



The Council of the City of Cockburn Special Council Meeting **Minutes**

For Thursday, 29 June 2023

These Minutes are confirmed

Presiding Member's signature

Date: 13 July 2023

The Council of the City of Cockburn

Special Council Meeting

Thursday, 29 June 2023 at 7pm

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The Council of the City of Cockburn

Special Council Meeting

Thursday, 29 June 2023 at 7pm

Minutes

Attendance

Elected Members

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

In Attendance

Mr A Lees	A/Chief Executive Officer
Ms E Milne	Executive Governance and Strategy
Mr D van Ooran	Chief of Community Services
Ms C Catherwood	A/Chief of Built and Natural Environment
Ms C Hanrahan	A/Executive People Experience and Transformation
Mr N Mauricio	A/Chief Financial Officer
Mr J Saraceni	A/Chief Operations Officer
Ms S Rosita	A/Head of Finance
Mr M Faulkner	Manager Business and Economic Development
Ms J Downsborough	Manager Strategic and Integrated Planning
Ms M Todd	Manager Legal and Compliance
Ms M Nugent	Media and Communications Officer
Mr N Sandiford	Systems Administrator (IT Support)
Mrs S D'Agnone	Council Minute Officer

Guest

Ms L Montgomery	Director, Ink Strategy Pty Ltd
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1. Declaration of Meeting

The Presiding Member declared the meeting open at 7.00pm.

“Kaya, Wanju Wadjuk Budjar” which means “Hello, Welcome to Wadjuk Land”

The Presiding Member acknowledged the Nyungar People who are the traditional custodians of the land on which the meeting was being held and paid respect to the Elders of the Nyungar Nation, both past and present and extended that respect to Indigenous Australians who were present.

The Presiding Member advised that, due to recent heavy rainfall, currently only two cameras were working, and that this may impact those watching online.

2. Appointment of Presiding Member (If required)

Nil

3. Disclaimer (To be read aloud by Presiding Member)

The Presiding Member read the disclaimer:

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

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

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

Impartiality Interest

Item 10.1.1 - Cr P Corke

Item 10.1.1 - Cr P Eva

Item 10.1.1 - Cr T Dewan

Item 10.1.1 - Cr M Separovich

5. Apologies & Leave of Absence

Apology

Mr D Arndt, Acting Chief Executive Officer

Ms V Green, Executive Corporate Affairs

6. Public Question Time

Nil

7. Deputations

Nil



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

Nil

9. Purpose of Meeting

The purpose of the meeting is to adopt the following:

- 2023/2024 Annual Budget
- Corporate Business Plan 2020-21 to 2023-24 Annual Review
- FY24 Corporate Business Plan KPI Setting
- FY24 Service Level Plans and Project Plans
- Workforce Plan 2022-2026 Annual Review.



10 Reports - CEO (and Delegates)

10.1 Finance

Type of Interest	Nature of Interest
Cr Corke submitted an Impartiality Interest, pursuant to Regulation 22 of the <i>Local Government (Model Code of Conduct) Regulations 2021</i> for Item 10.1.1.	Relates to an Alternate Motion Cr Corke is putting forward for Item 10.1.1 being that she is a member of the Spearwood Dalmatinac Club and have discussed Point 7 with the Club President.

Type of Interest	Nature of Interest
Cr Eva submitted an Impartiality Interest, pursuant to Regulation 22 of the <i>Local Government (Model Code of Conduct) Regulations 2021</i> for Item 10.1.1.	Cr Eva is a financial member of the Dalmatinac Club

Type of Interest	Nature of Interest
Cr Dewan submitted an Impartiality Interest, pursuant to Regulation 22 of the <i>Local Government (Model Code of Conduct) Regulations 2021</i> for Item 10.1.1.	Not provided

Type of Interest	Nature of Interest
Cr Separovich submitted an Impartiality Interest, pursuant to Regulation 22 of the <i>Local Government (Model Code of Conduct) Regulations 2021</i> for Item 10.1.1.	Not provided



10.1.1 (2023/MINUTE NO 0166)**Adoption of the 2023-24 Annual Budget****2023-24 Differential Rates****2023-24 Schedule of Fees and Charges****Executive** A/Chief Financial Officer**Author** A/Chief Financial Officer and A/Head of Finance

- Attachments**
1. Annual Budget [↓](#)
 2. Capital Works Budget [↓](#)
 3. Fees & Charges [↓](#)
 4. Differential Rates Submissions [↓](#)
 5. Draft Capital Budget Submissions [↓](#)

Officer Recommendation

That Council:

- (1) ADOPTS the Annual Budget for 2023-24, 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. Rate Setting Statement showing amount levied from general rates of \$125,600,000 (inclusive of ex-gratia rates and the residential concession) resulting in a balanced budget with a closing surplus of \$712,844.
 2. Statement of Comprehensive Income by Nature showing Total Comprehensive Income of \$4,285,269.
 3. Statement of Cash Flows showing cash and cash equivalents of \$5,631,375 at end of the year (net decrease of \$4,668,625).
 4. Notes to and forming part of the Budget.
 5. Capital Works Budget 2023-24 (Attachment 2);
- (2) ADOPTS the General and Minimum Rates, Instalment Payment Arrangements for 2023-24:
1. Pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995*, impose the following differential general and minimum rates on Gross Rental Value (GRV) and Unimproved Value (UV) rated properties:

General Rates	Rate in Dollar (RID)	Minimum Rates
Residential Improved (GRV)	7.828c	\$1,485
Vacant Land (GRV)	9.531c	\$780
Improved Commercial and Industrial (GRV)	8.750c	\$863
Commercial Caravan Park (GRV)	8.307c	\$863
Rural General Improved (UV)	0.294c	\$1,051
Rural Vacant Land (UV)	0.453c	\$1,051

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

2. Pursuant to section 6.47 of the *Local Government Act 1995* grant a rates concession to Residential Improved single dwelling properties of 2.589c in the dollar applied to GRV value over and above \$24,671.
3. Pursuant to section 6.45 of the *Local Government Act 1995* and Regulation 64(2) of the *Local Government (Financial Management) Regulations 1996*, set the following due dates for the payment in full or by instalments:

Full Payment and 1st Instalment Due Date	25 August 2023
2nd Instalment Due Date	27 October 2023
3rd Quarterly Instalment Due Date	5 January 2024
4th and Final Instalment Due Date	8 March 2024
Instalment Direct Debit - weekly or fortnightly collection period	25 August 2023 to 14 June 2024
Instalment Direct Debit – four-weekly collection period	25 August 2023 to 31 May 2024

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*, impose 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;
- (3) Pursuant to section 6.38 of the *Local Government Act 1995*, impose Underground Power Service Charges on affected properties within the South Lake East project area, the cost to be recovered over a maximum ten-year period in accordance with the following prescribed service charges:

Property Type	Total Cost Full Payment Year 1	Cost p.a. (10 years)	Cost p.a Network Service Charge	Cost pa – Network Connection fee
Single Residential *	\$4,500	\$499	\$415	\$84
Single Residential (with existing connection) *	\$3,735	\$415	\$415	N/A
Commercial Property (2)	\$6,800	\$760	\$760	N/A
Berrigan Ave Shopping Centre	\$20,000	\$2,220	\$2,220	N/A
Bistro on Berrigan (Tavern	\$7,000	\$780	\$660	\$120
* Single Residential Ratepayers entitled to the State Government Seniors rebate will receive a 25 percent discount off the stated charges				

- (4) ADOPTS the Fees and Charges 2023-24 schedule, pursuant to section 6.16 of the *Local Government Act 1995* (Attachment 3);



- (5) ADOPTS the following Statutory and Other Fees for 2023-24:
1. Pursuant to Regulation 53(2) of the Building Regulations 2012, impose a swimming pool inspection fee of \$44.79.
 2. Pursuant to section 6.16 of the *Local Government Act 1995* and section 67 of the *Waste Avoidance and Resources Recovery Act 2007*, impose a charge of \$458 p.a. on rates exempt residential improved properties for a weekly waste collection and management service; and
- (6) Pursuant to section 6.13 of the of the *Local Government Act 1995*, MAY impose interest on any amount of money owing to the local government (other than rates or service charges) of 6 percent.

7.15pm The A/Executive People Experience and Transformation departed the meeting and returned at 7.18pm.

Council Decision

MOVED Cr P Corke SECONDED Deputy Mayor T Widenbar
That Council:

- (1) ADOPTS the Annual Budget for 2023-24, 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. Rate Setting Statement showing amount levied from general rates of \$125,400,000 (inclusive of ex-gratia rates and the residential concession) resulting in a balanced budget with a closing surplus of \$512,844.
 2. Statement of Comprehensive Income by Nature showing Total Comprehensive Income of \$4,085,269
 3. Statement of Cash Flows showing cash and cash equivalents of \$5,431,375 at end of the year (net decrease of \$4,868,625)
 4. Notes to and forming part of the Budget
 5. Capital Works Budget 2023-24 (Attachment 2);
- (2) ADOPTS the General and Minimum Rates, Instalment Payment Arrangements for 2023-24:
1. Pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995*, impose the following differential general and minimum rates on Gross Rental Value (GRV) and Unimproved Value (UV) rated properties:

General Rates	Rate in Dollar (RID)	Minimum Rates
Residential Improved (GRV)	7.791c	\$1,478
Vacant Land (GRV)	9.531c	\$780
Improved Commercial and Industrial (GRV)	8.794c	\$867
Commercial Caravan Park (GRV)	8.307c	\$863
Rural General Improved (UV)	0.294c	\$1,051
Rural Vacant Land (UV)	0.453c	\$1,051

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

2. Pursuant to section 6.47 of the *Local Government Act 1995* grant a rates concession to Residential Improved single dwelling properties of 2.577c in the dollar applied to GRV value over and above \$24,671.



3. Pursuant to section 6.45 of the *Local Government Act 1995* and Regulation 64(2) of the *Local Government (Financial Management) Regulations 1996*, set the following due dates for the payment in full or by instalments:

Full Payment and 1st Instalment Due Date	1 September 2023
2nd Instalment Due Date	3 November 2023
3rd Quarterly Instalment Due Date	12 January 2024
4th and Final Instalment Due Date	15 March 2024
Instalment Direct Debit - weekly or fortnightly collection period	1 September 2023 to 21 June 2024
Instalment Direct Debit – four-weekly collection period	1 September 2023 to 7 June 2024

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*, impose 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;
- (3) Pursuant to section 6.38 of the *Local Government Act 1995*, impose Underground Power Service Charges on affected properties within the South Lake East project area, the cost to be recovered over a maximum ten-year period in accordance with the following prescribed service charges:

Property Type	Total Cost Full Payment Year 1	Cost p.a. (10 years)	Cost p.a Network Service Charge	Cost pa – Network Connection fee
Single Residential *	\$4,500	\$499	\$415	\$84
Single Residential (with existing connection) *	\$3,735	\$415	\$415	N/A
Commercial Property (2)	\$6,800	\$760	\$760	N/A
Berrigan Ave Shopping Centre	\$20,000	\$2,220	\$2,220	N/A
Bistro on Berrigan (Tavern	\$7,000	\$780	\$660	\$120
* Single Residential Ratepayers entitled to the State Government Seniors rebate will receive a 25 percent discount off the stated charges				

- (4) ADOPTS the Fees and Charges 2023-24 schedule, pursuant to section 6.16 of the *Local Government Act 1995* (Attachment 3).

- (5) ADOPTS the following Statutory and Other Fees for 2023-24:
1. Pursuant to Regulation 53(2) of the *Building Regulations 2012*, impose a swimming pool inspection fee of \$44.79.
 2. Pursuant to section 6.16 of the *Local Government Act 1995* and section 67 of the *Waste Avoidance and Resources Recovery Act 2007*, impose a charge of \$458 p.a. on rates exempt residential improved properties for a weekly waste collection and management service.
- (6) Pursuant to section 6.13 of the of the *Local Government Act 1995*, MAY impose interest on any amount of money owing to the local government (other than rates or service charges) of 6 percent.
- (7) Allocate an additional \$50,000 to the 23/24 Capital Works budget for a detailed scope of what is required to upgrade the City's changerooms at the Dalmatinac Club and to dedicate a resource to understand the scope of the works and the short-term requirements, to be funded by reducing the budget surplus.

LOST 4/5**For:** Cr K Allen, Cr P Corke, Cr T Dewan, Cr P Eva**Against:** Mayor L Howlett, Deputy Mayor T Widenbar, Cr C Reeve-Fowkes, Cr M Separovich, Cr C Stone**Officer Comment****Rate Adjustment**

The decrease in the Residential Improved rate in the dollar (reduced rates increase from 5% to 4.5%) costs the budget bottom line \$400k.

The increase in the Commercial and Industrial rate in the dollar (rates increase from 5.0% to 5.5%) adds \$200k to the budget bottom line.

Overall, these recommended changes to the differential rating parameters reduce the budget surplus by \$200k (from \$713k to \$513k).

This will not have a material impact on the City's budget position or revenue and is able to be accommodated.

The pushing back of due dates by a week for payment of rates is supported, as this time will be needed to embed the proposed changes into the City's rating systems and the associated rates documentation.

Lucius Park (Dalmatinac Club) - \$50,000

Allocating \$50,000 in the 2023-24 Capital program for resourcing a scope of works, high level costs estimates and project delivery timeframes to the City's changerooms at Lucius Park (Dalmatinac Club) will further reduce the budget surplus to \$463k.

Financially, this recommendation can be accommodated.

However, it is recommended officers work with the club to ensure all their inputs are captured accurately to best inform the review of the Community, Sports & Recreation Facilities Plan 2018-203 (CSRFP 2018-2033) currently underway.



This recommendation is framed on the following factors:

- The Lucius Park (Dalmatinac Club) changerooms are currently fit for purpose for the current community level users:
 - Cockburn City Soccer Club
 - Spearwood Dalmatinac Amateur Soccer
- The Beale Park Redevelopment is proposed to commence construction in late FY24 and has provision for additional changerooms which are gender neutral
- The Club have their own recent masterplan (in part funded by the City) to upgrade the entire site inclusive of the changerooms, which are proposed to be in an alternate location to the existing ones
- The endorsed CSRFP 2018 - 2033 had proposed to upgrade these changerooms in 2031/32 with the primary rationale:
 - Changerooms albeit aged, still service and are functional for the needs of the current community level users
 - Understanding of the complex land issue currently restricting the City's investment in a site not owned by the City that provides community and social value
 - Cockburn City Soccer Clubs larger proportion of the membership trains and plays at Beale Park
- The purpose of the CSRFP 2018-2033 review is for all community infrastructure proposals to be assessed and prioritised under a transparent set of criteria to identify the wider communities greatest needs.

MOVED Deputy Mayor T Widenbar SECONDED Cr M Separovich
That Council :

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1. Rate Setting Statement showing amount levied from general rates of \$125,200,000 (inclusive of ex-gratia rates and the residential concession) resulting in a balanced budget with a closing surplus of \$312,844.
 2. Statement of Comprehensive Income by Nature showing Total Comprehensive Income of \$3,885,269
 3. Statement of Cash Flows showing cash and cash equivalents of \$5,231,375 at end of the year (net decrease of \$5,068,625)
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Specified Area Port Coogee Waterways (GRV)	1.200c	N/A

2. Pursuant to section 6.47 of the *Local Government Act 1995* grant a rates concession to Residential Improved single dwelling properties of 2.577c in the dollar applied to GRV value over and above \$24,671.



3. Pursuant to section 6.45 of the *Local Government Act 1995* and Regulation 64(2) of the *Local Government (Financial Management) Regulations 1996*, set the following due dates for the payment in full or by instalments:

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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*, impose 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;
- (3) Pursuant to section 6.38 of the *Local Government Act 1995*, impose Underground Power Service Charges on affected properties within the South Lake East project area, the cost to be recovered over a maximum ten-year period in accordance with the following prescribed service charges:

Property Type	Total Cost Full Payment Year 1	Cost pa (10 years)	Cost pa Network Service Charge	Cost pa – Network Connection Fee
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Single Residential (with existing connection) *	\$3,735	\$415	\$415	N/A
Commercial Property (2)	\$6,800	\$760	\$760	N/A
Berrigan Ave Shopping Centre	\$20,000	\$2,220	\$2,220	N/A
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* Single Residential Ratepayers entitled to the State Government Seniors rebate will receive a 25 percent discount off the stated charges				

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- (5) ADOPTS the following Statutory and Other Fees for 2023-24:
- Pursuant to Regulation 53(2) of the Building Regulations 2012, impose a swimming pool inspection fee of \$44.79.
 - 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; and

- (6) Pursuant to section 6.13 of the of the *Local Government Act 1995*, MAY impose interest on any amount of money owing to the local government (other than rates or service charges) of 6 percent.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Reason

We hear the phrase cost of living crisis used a lot in today's media. We've experienced inflation above 5% since March 2022, peaking at 7.8% in Dec 22.

This amendment results in a 4.5% increase in residential rates, and a 5.0% increase in commercial and industrial rates. I believe this is a balanced budget, it meets our draft advertised 5.0% increase, and allows us to continue to deliver great services and outcomes for our communities.

Officer Comment

The decrease in the Residential Improved rate in the dollar and minimum payment (representing a reduced rates increase from 5% to 4.5%) will cost the budget bottom line \$400k, and also reduce the budget surplus position by \$400k (from \$713k to \$313k).

This reduction in revenue is able to be accommodated within the proposed budget surplus and maintains a balanced budget, although reducing the capacity to fund any unbudgeted items that may arise during the year.

The pushing back of due dates by a week for payment of rates is supported, as this time will be needed to embed the proposed changes into the City's rating systems and the associated rates documentation.

Council Decision

MOVED Cr M Separovich SECONDED Cr C Stone

The Alternate Motion be amended to include the following:

- (1) ALLOCATES up to \$50,000 from surplus for immediate remedial works for the Lucius Park (Dalmatinac Club).

CARRIED 9/0



Council Decision

MOVED Deputy Mayor T Widenbar SECONDED Cr M Separovich

That Council :

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- (3) Pursuant to section 6.38 of the *Local Government Act 1995*, impose Underground Power Service Charges on affected properties within the South Lake East project area, the cost to be recovered over a maximum ten-year period in accordance with the following prescribed service charges:

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* Single Residential Ratepayers entitled to the State Government Seniors rebate will receive a 25 percent discount off the stated charges.				

- (4) ADOPTS the Fees and Charges 2023-24 schedule, pursuant to section 6.16 of the *Local Government Act 1995* (Attachment 3);



- (5) ADOPTS the following Statutory and Other Fees for 2023-24:
1. Pursuant to Regulation 53(2) of the Building Regulations 2012, impose a swimming pool inspection fee of \$44.79.
 2. Pursuant to section 6.16 of the Local Government Act 1995 and section 67 of the Waste Avoidance and Resources Recovery Act 2007, impose a charge of \$458 p.a. on rates exempt residential improved properties for a weekly waste collection and management service;
- (6) Pursuant to section 6.13 of the of the *Local Government Act 1995*, MAY impose interest on any amount of money owing to the local government (other than rates or service charges) of 6 percent; and
- (7) ALLOCATES up to \$50,000 from surplus for immediate remedial works for the Lucius Park (Dalmatinac Club).

CARRIED BY ABSOLUTE MAJORITY OF COUNCIL 9/0

Background

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

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

Several Elected Member budget forums and workshops were held between February and May 2023 to set the direction and help inform development of the 2023-24 Annual Budget.

Submission

N/A

Report

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

The 2023-24 Annual Budget is essentially a detailed one-year financial plan, funding priority and commitment outputs from the City's integrated planning framework.

This includes the Council's Strategic Community Plan (SCP) and the final year of the current four-year Corporate Business Plan (CBP), both of which will be subject to a major review next year.

Significant challenges presented by current economic factors have impacted the development of the 2023-24 annual budget.

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



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

- Long Term Financial Plan (LTFP)
- Community, Sports and Recreation Facilities Plan 2018-2033
- Master Plans (Bibra Lake, Coogee Beach, North Coogee Foreshore, Manning Park)
- Developer Contribution Plans (DCP), including DCP13 for community infrastructure projects
- Asset Management Plans (AMP)
- Revitalisation Plans (Hamilton Hill, Coolbellup, Spearwood, The Lakes, Yangebup)
- Other Council adopted strategies and decisions.

The LTFP was last reviewed in 2020 and is out of date and not reflective of current economic conditions and drivers.

In conjunction with other integrated planning framework documents, the LTFP will be updated in 2023-24 and will be crucial to understanding long-term financial impacts for the City.

For this review to be effective, several informing plans must first be completed (i.e. City Wide Infrastructure Plan; Community, Sport, Recreation and Facilities Plan; District Traffic Study; Asset Management Plans).

The 2023-24 budget maintains a rates increase below current Consumer Price Index (CPI) inflation.

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

In achieving Council's aim for a balanced budget in 2023-24, the City is proposing a 5.0 percent average rates increase for both rate-in-the-dollar and minimum rated properties.

An important consideration in developing the 2023-24 budget has been the uptake of new Gross Rental Values (GRV) for all residential, commercial, and industrial properties, as well as vacant land.

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

The City counters the overall net GRV change when setting the rate in the dollar needed to achieve its intended rates yield.

This ensures there is no revenue gain for the City directly attributable to the new GRV values.

Any rates increase applied by the City can only be described as an average increase, as each property's rates increase will be determined by the individual movement in their GRV (relative to the average GRV movement).



In responding to the tough economic conditions currently faced by householders, the City is proposing several “Cost of Living” support measures, including eliminating interest charges on outstanding rates where ratepayers are making genuine efforts to pay.

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

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

The ESL will increase by 5.0 percent for 2023-24 as announced in the 2023-24 State Government Budget.

The overall objective of the proposed rates and charges in the 2023-24 Budget is to provide for the net funding requirement of the City’s Operational Budget and Capital Program, being \$125.60M.

The 2023-24 budget contains a net operating deficit of \$4.29M, primarily due to a significant increase of \$4.46M in depreciation expense arising from asset revaluations.

To fully cash back the total depreciation expense of \$38.9M (eliminating the operating deficit) would require a rates increase of almost 9 percent.

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

This will be addressed in the review of the LTFP during 2023-24.

Highlights of the Proposed 2023-24 Annual Budget include:

- Residential Improved properties receive an average increase of 5 percent (after adjusting for the net GRV increase) and the minimum payment has also increased by 5 percent (from \$1,414 to \$1,485)
- All other rating categories will receive a GRV adjusted 5 percent average increase with minimum payments increased by 5 percent
- The City will retain the High GRV concession, adjusted for the GRV increase
- New housing and commercial/industrial construction during the year is estimated to generate an additional 1 percent in rates revenue through part year rating, with potentially up to 500 new dwellings for the City to service
- The City’s “Smart Rates” payment service has almost 10,000 ratepayers, having the choice of using either weekly, fortnightly or four-weekly direct debit payment options. This is in addition to the legislated four instalment option, providing greater flexibility and assisting rates affordability
- To provide cost of living support to our ratepayers, the City will not charge any interest on outstanding rates for those on approved payment options or financial



hardship arrangements. Penalty interest of 6 percent will still apply on overdue rates where ratepayers have not made approved payment arrangements

- Another relief measure for ratepayers is the elimination of administration fees charged to ratepayers receiving mailed instalment notices, saving them \$7.50
Ratepayers receiving hard copy rates notices will continue to be encouraged to sign up for the paperless eRates option, saving both costs for the City and providing better environmental outcomes
- The waste collection and management service charge on rates exempt properties has also been reduced from \$510 to \$458, aligning to the amount charged for non-residential properties using the City's service
- The City will continue weekly recycling, six tip passes and four verge collections (two general waste and two green-waste) for residential improved properties. Residential property owners will be consulted on the City's verge collection service in 2023-24, before any change is made to the service by Council
- \$43.82M will be spent across the community on the 2023-24 capital program, with a key focus this year on renewing, replacing, and upgrading existing assets and infrastructure. Only 30 percent of the capital budget is focused on new asset spending
- Funding for several major new construction projects, while not included in the capital budget, continue to be held within the City's financial reserves. Budgeting decisions will be made at the time when a successful tender is awarded by Council for the Cockburn ARC expansion, Malabar Park BMX facility, and Aboriginal Cultural & Visitors Centre
- The City has once again provided funding of up to \$660,000 for community and resident group initiatives. Submissions received will be costed and assessed for feasibility
- Council's successful Community Grants and Donations program will again receive budget funding of \$1.45M
- The Cockburn Community Events program has budget funding of \$0.99M in line with Council's budget policy, although this will be increased to \$1.084M following Council decision at the June Ordinary Council Meeting.
- Increase in the City's operating revenue of 9.9 percent over the previous adopted budget to \$189.86M
- Increase in operating expenditure for the City of 15.3 percent over the previous adopted budget to \$194.25M
- Employee costs to increase by 14.6 percent, accommodating Enterprise Agreement increases over two years, plus addressing under resourcing exacerbated during COVID impacted budgets
- The continued repayment of the \$25M Cockburn ARC loan from the Western Australian Treasury Corporation (WATC) at \$2.5M p.a. plus interest (leaving a balance of \$5.0M).
- Presentation of a balanced budget, showing a closing surplus of \$0.71M.



Operating Income

The 2023-24 operating income for the City has been budgeted at \$189.86M, representing an increase of 9.90 percent over the 2022-23 adopted Annual Budget.

The sources of income are displayed in Table 1 below.

The primary source of income for the City is property rates, with the \$125.60M representing 66.1 percent of operating income (down from 68.4 percent).

Fees and charges are the other main source of income at \$38.83 (20.4 percent of operating income).

Table 1 – Operating revenue budgets for 2023-24 and 2022-23

All Figures in \$M	2023-24 Budget	2022-23 Adopted Budget	Increase 2023-24 Budget on 2022-23 Budget	% of Overall Income of 2023-24 Budget
Rates	\$125.60M	\$118.20M	6.26%	66.15%
Specified Area Rates	\$0.56M	\$0.62M	-11.06%	0.29%
Operating Grants	\$15.84M	\$14.43M	9.80%	8.35%
Fees and Charges	\$38.83M	\$36.77M	5.59%	20.45%
Service Charges	\$0.50M	\$0.50M	0%	0.26%
Interest Income	\$8.53M	\$2.23M	283.34%	4.49%
Total Revenue	\$189.86M	\$172.75M	9.90%	100%

Rates Income

The 2023-24 budget has been balanced with a 5.0 percent increase to the various rate-in-the-dollars, after adjusting for the net movement in GRV values.

Minimum payment amounts for each rating category have also been increased by 5 percent.

Residential Improved

The proposed rate in the dollar of GRV value for this category is 7.828¢ with a minimum payment amount of \$1,485.

These parameters will apply to 47,408 or 88.3 percent of the City's rateable properties.

The rate in the dollar from the previous year was adjusted downwards to counter the net increase in GRV for residential improved properties.

Then the 5.0 percent increase was applied to both the rate in the dollar and the minimum payment.

Single improved residential properties whose GRV is greater than \$24,671 will also

be eligible for a high GRV rates concession.

The concession amount is calculated by using a rate in the dollar of 2.589c and applying it to that portion of GRV over the \$24,671 threshold.

This will apply to 8,818 properties.

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

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

The concession parameters have been adjusted this year to factor in the large GRV revaluation increase across residential improved properties.

The State Government has maintained the pensioner rebate cap of \$750 (first applied in 2016-17) for 2023-24.

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

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

Table 2 – Comparison of average rates for 2022-23

Council	Minimum Payment Residential Rates	Average Residential Rates excluding Minimums	Average Residential Rates
Cockburn	\$1,414	\$1,776	\$1,655
Kwinana ^	\$1,438	\$1,843	\$1,782
Rockingham ^	\$1,650	\$1,913	\$1,810
Fremantle	\$1,481	\$2,249	\$2,035
Melville*	\$1,385	\$2,037	\$1,871
East Fremantle	\$1,184	\$2,318	\$2,205

^ Separate waste charge has been included.

* Separate security charge has been included.

Cockburn's average residential improved rate of \$1,655 is the lowest amongst neighbouring Councils.

Excluding those properties on the minimum rate still results in Cockburn having the lowest average rates in this comparative group at \$1,776.



Vacant Land

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

The proposed rate in the dollar of GRV value for this category is 9.531c with a minimum payment amount of \$780.

These parameters will apply to 3,198 or 5.9 percent of the City's rateable properties.

Commercial/Industrial Improved

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

The proposed rate in the dollar of GRV value for this category is 8.750c with a minimum payment amount of \$863.

These parameters will apply to 2,977 or 5.5 percent of the City's rateable properties.

Commercial Caravan Parks

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

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

The proposed rate in the dollar of GRV value for this category is 8.307c with a minimum payment amount of \$863.

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

Unimproved Value – Rural General and Rural Vacant

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

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

The proposed rate in the dollar of UV value for improved general rural properties is 0.294 with a minimum payment amount of \$1,051.

This will apply to 63 or 0.1 percent of the City's rateable properties.

The proposed rate in the dollar of UV for vacant rural land is 0.453c with a minimum payment amount of \$1,051 (an increase of 5 percent). This will apply to 46 or 0.09 percent of the City's rateable properties.



Interim (Part-Year) Rates

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

The City has budgeted to receive proportionate interim rates from this growth at \$1.15M during 2023-24.

Pool Inspection Fee

The fee will increase in 2023-24 by 2.5 percent from \$43.70 to \$44.79 for each property with a swimming pool.

This will provide funding to ensure the City is able to inspect every swimming pool in the municipality once every four years, complying with the relevant statutory requirement.

This levy works on a full cost recovery basis and all funds raised by the levy will go towards the inspection of 7,839 swimming pools currently within the City.

Port Coogee Special Maintenance Specified Area Rate

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

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

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

The rate in the dollar of GRV value for 2023-24 will reduce from 1.3254c to 1.20c. This rate has been firstly reduced to counter the net GRV increase from the revaluation, before applying a 5.0 percent increase.

Port Coogee Waterways Specified Area Rate

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

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



The rate in the dollar of GRV value for 2023-24 will reduce from 1.3254c to 1.20c. This rate has been firstly reduced to counter the net GRV increase from the revaluation, before applying a 5.0 percent increase.

Cockburn Coast Specified Area Rate

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

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

It will apply to residential improved and residential vacant land.

The rate in the dollar of GRV value for 2023-24 will reduce from 1.3254c to 1.20c.

This rate has firstly been reduced to counter the net GRV increase from the revaluation, before applying a 5.0 percent increase.

South Lake East Underground Service Charge

The City will impose a new service charge in 2023-24 on property owners for the provision of an underground power project being delivered by Western Power.

The project entails the undergrounding of all overhead power infrastructure, upgrading transformers and associated equipment at ground level and replacing streetlights with more efficient LED luminaires.

The underground power charges for this project were originally adopted by Council to be levied in 2022-23, but cost increases and other factors led to a delay in the project commencement and levying of charges.

The State Government and Western Power revised funding contributions to cover project cost increases, and this has allowed the City to offer a more affordable payment plan to property owners.

The payment in full cost has reduced from \$5,281 to \$4,500 and the annual cost for the ten-year payment plan has reduced from \$557 to \$499.

The ten-year payment plan incorporates a modest finance charge of 2.0 percent

The updated funding model is summarised below:

Western Power/State Government	\$7.37M	65.4%
City of Cockburn	\$1.13M	10.0%
Ratepayers	\$2.77M	24.6%
Total Project Cost	\$11.27M	100%

Given South Lake's relative socio-economic disadvantage, this is an overall better outcome for the community.



The proposed service charges and costs are included in the table below.

Table 3 – Service charges for South Lake East UGP Project

Property Type	Total Cost Full Payment Year 1	Cost p.a. (10 years)	Cost p.a Network Service Charge	Cost pa – Network Connection fee
Single Residential *	\$4,500	\$499	\$415	\$84
Single Residential (with existing connection) *	\$3,735	\$415	\$415	N/A
Commercial Property (2)	\$6,800	\$760	\$760	N/A
Berrigan Ave Shopping Centre	\$20,000	\$2,220	\$2,220	N/A
Bistro on Berrigan (Tavern	\$7,000	\$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 provide single residential ratepayers entitled to the State Government Seniors rebate with a 25 percent discount off the stated charges.

Internal modelling has estimated revenue of \$0.50M for 2023-24 (year one of ten-year repayment period).

This factors for 10 percent of ratepayers taking up the payment in full option.

Fees and Charges

The City has budgeted to receive \$38.83M in Fees and Charges in 2023-24. The more significant income sources are listed below:

- Cockburn ARC \$12.16M (+13.2%)
- Port Coogee Marina \$1.81M (+29.5%)
- Henderson Waste Recovery Park \$10.87M (-8.6%)
- Waste collection charges non-residential \$2.21M (unchanged)
- Commercial lease revenue (including Innovation Hub) \$4.85M (+38.5%)
- Planning, Development, Building, Health income \$3.27M (-7.9%)
- Community Safety & Rangers income \$1.04M (+12.5%).

Compared to the 2022-23 adopted budget, fees and charges have increased by 5.6 percent, mostly from increased revenue from the Cockburn ARC.



Operating Grants, Subsidies and Contributions

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

This revenue also includes the federal government's Financial Assistance Grants (FAGs) of \$5.50M, which for the first time in several years will not be partially advanced.

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

Table 4 – Operating Grants, Subsidies and Contributions for 2023-24

Operating Grants	Amount \$
Financial Counselling	\$0.28M
Financial Assistance (Untied from Commonwealth Government)	\$3.00M
Financial Assistance (Roads from Commonwealth Government)	\$2.50M
Aged Services (State and Commonwealth Governments)	\$3.88M
NDIS	\$0.20M
Youth Services	\$0.37M
Family Services	\$0.42M
DFES Operational Grant – Volunteer Fire Brigade Service	\$0.26M
Family Day care	\$2.02M
Rehabilitation of Roe 8 land (State Government)	\$0.57M
Other minor grants	\$2.33M
Total Operating Grants	\$15.84M

Interest on Investments

Interest revenue for 2023-24 has been set at \$8.53M, an increase of \$6.30M (+382%) on the 2022-23 adopted budget.

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

This significant increase in revenue for the 2023-24 budget year is on the back of the swift and numerous uplifts in the cash rate by the Reserve Bank of Australia over the last year.

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

For 2023-24, the City is proposing to not charge interest on outstanding rates being paid off by instalments or through a payment plan.

Penalty interest will still be charged yielding an estimated \$0.11M.

While this cost-of-living relief measure will impact the 2023-24 budget by \$0.60M, this is easily absorbed by the rising return on the City's investments.



A small amount of interest is also received from the State Revenue Office for deferred pensioner rates (\$20k budgeted for 2023-24).

Operating Expenditure

The City's operating expenditure in the 2023-24 budget has increased 15.3 percent on the previous year to a total of \$194.25M.

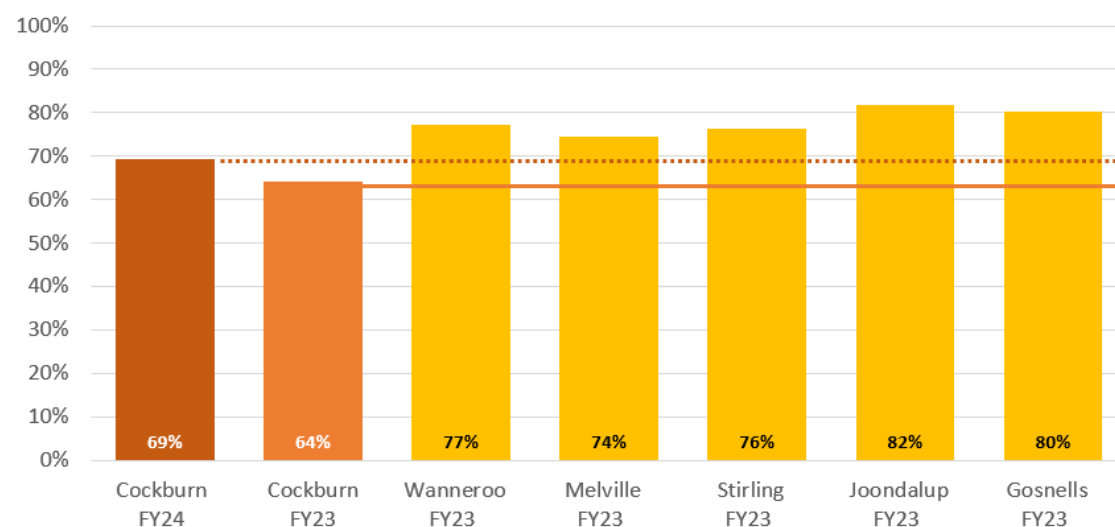
The following comparative table shows the budget changes at the "Nature" accounting classification level.

Table 5 – Operating expenditure budgets 2023-24 and 2022-23

All Figures in \$M	2023-24 Proposed Budget	2022-23 Adopted Budget	Year on Year % Budget Change	% of Overall Expenditure of 2023-24 Budget
Employee costs	\$78.35M	\$68.38M	14.58%	40.34%
Materials and contracts	\$53.53M	\$42.41M	26.22%	27.56%
Utility charges	\$6.32M	\$6.10M	3.58%	3.25%
Depreciation	\$38.90M	\$34.44M	12.95%	20.03%
Amortisation	\$3.14M	\$3.12M	0.47%	1.61%
Finance costs	\$0.40M	\$0.50M	-19.97%	0.21%
Insurance	\$2.20M	\$2.02M	9.06%	1.13%
Other expenditure	\$11.40M	\$11.47M	-0.53%	5.87%
Total Expenditure	\$194.25M	\$168.44M	15.32%	100%

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

Chart 1: Pay & Material/Contract to Operating Revenue



Employee Costs

Employee costs are the City's largest operating cost item, and these have increased by \$10.0M or 14.6 percent to \$78.35M, compared to the 2022-23 adopted budget.

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

The largest driver of this increase is the City's Enterprise Agreement (EA) contribution of \$5.0M or 7.3 percent to the increase.

This includes a 5.0 percent capped CPI increase for year two of the agreement and phasing in higher increases from year one than originally budgeted.

Another \$3.0M is reflective of increased staffing resources addressing needs in the City's workforce planning.

This is showing under resourcing due to restraint in the COVID impacted budgets and a need to properly resource the City's expanding service delivery needs.

The compulsory Superannuation Guarantee Charge (SGC) will also increase 0.5 percent to 11 percent in 2023-24.

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

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

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

Materials and Contract

Materials and contracts make up the City's second largest recurrent operating expenditure item and have increased 26.2 percent on the previous year's budget to \$53.53M (+\$11.1M).

The following summarises key items included in the 2023-24 budget:

- Waste services (collection and landfill) costs of \$7.54M have increased \$2.17M (+40.6%) due to the transition of waste to the Waste to Energy facility from the City's landfill facility
- Parks, Environment & Landscaping costs of \$9.68M have increased \$1.9M (+25.2 percent) due to both asset growth and inflation impacts
- Property and Assets costs of \$5.61M have increased \$1.3M (+30.6 percent) which is impacted by asset condition audits of \$0.50M
- Civil infrastructure (roads) maintenance costs of \$1.44M have increased \$0.22M (+17.7 percent) from inflationary impacts and asset increases
- Plant and fleet maintenance costs of \$1.71M have increased \$0.18M (+11.5 percent) due to servicing and part replacement costs



- Business engagement and economic development costs have risen \$1.74M to \$2.94M, due to significant underfunding in previous years and the proposed establishment of the Blue Economy and Defence Innovation Hub (mostly offset by sub-lease revenue of \$1.1M)
- Information technology and software costs of \$4.01M are up \$0.97M (+32.0 percent) largely due to the City's ERP (Enterprise Resource Planning) system transitioning to the cloud
- Cockburn ARC costs of \$4.03M are up \$0.81M (+25.1 percent)
- Community safety & ranger services costs of \$2.74M are up \$0.58M (+26.8 percent) reflecting increased spending on initiatives to make the City safer
- Municipal election costs of \$0.43M are higher by \$0.35M due to biennial election to be conducted in October 2023.

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

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

Insurance

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

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

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

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

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

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



The total premium for insurance policies in 2023-24 is budgeted at \$2.20M, an increase of 9.0 percent on the previous year budget (\$2.01M) and factors in the growth of the City's employee costs.

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

Utilities

This budget item covers the City's expenditure on electricity, gas, water and telecommunications. The City has budgeted for an overall increase of \$0.22M (+3.6 percent) for a total \$6.32M.

Electricity is the main expense item at \$5.0M, supplying power to the City's buildings and facilities at a cost of \$2.11M, as well as \$2.89M for street lighting.

There was significant uncertainty around tariff increases for street lighting after Western Power blindsided the local government sector by requesting an overall 43.85 percent increase in network tariffs in their submission to the Economic Regulation Authority (ERA).

The ERA subsequently approved an increase of 7.5 percent, stating they will "work with Western Power and streetlight customers to review and establish the allocation of costs for streetlight services and develop a transitional price path to achieve a cost reflective tariff.

This will ensure customers are informed well in advance of the next price list and subsequent price lists of any increases that may be required."

The City currently pays for 14,670 streetlights and has budgeted a running cost of \$2.89M in 2023-24.

It is unlikely that the City's proposed smart LED streetlight replacement project will commence replacing old and inefficient luminaires with new LED luminaires in 2023-24.

Contract negotiations are still progressing between Western Power and the five project consortium Councils.

However, Western Power's position on tariff increases has caused uncertainty amongst consortium members.

The consortium is seeking clarification from Western Power on several streetlight issues and their potential implications for the smart LED streetlight replacement project, following which they will reassess whether the project business case is still viable.

The balance of electricity costs totalling \$2.11M is for the City's buildings, facilities, and public infrastructure.

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

Water charges of \$0.51M, Telecommunication/Network charges of \$0.59M and gas charges of \$0.19M (mostly Cockburn ARC) make up the remainder of utility costs.



Other Expenses

Other expenses totalling \$11.40M are relatively unchanged on the previous year adopted budget (\$11.46M) but include several offsetting items.

The State Government's Landfill Levy of \$70 per tonne has been budgeted at a cost of \$6.64M, down \$1.06M (-13.7 percent) on the previous year's adopted budget.

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

After not having increased for several years, the State Government have recently announced increases to the levy, contained in a rolling five-year schedule.

The first increase is scheduled for 2024-25 increasing to \$85 per tonne:

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

These increases will be confirmed and then reflected in the City's waste disposal fees to be adopted in future years for the Henderson Waste Recovery Park (HWRP).

The Grants and Donations budget of \$1.465M is slightly up on \$1.455M in the previous year. This sits comfortably within Council's Corporate Strategic Planning & Budget Policy setting of up to 1.5 percent of general rates revenue.

Fuel costs of \$1.54M have increased by 54.6 percent from the previous year adopted budget, reflecting the current market pricing.

Elected Member meeting fees and various allowances totalling \$497,800 have been increased by 1.5 percent in line with the determination from the Salary and Allowances Tribunal in April 2023.

Details are included in the statutory budget at note 13 as required by local government regulations.



Depreciation and Amortisation (Non-cash)

The City has estimated \$38.90M in depreciation expense for 2023-24, which is \$4.46M higher than the previous year adopted budget due to increased asset valuations taken up at the end of 2022 for roads and parks infrastructure assets. This significant increase to the depreciation expense would need a rates increase of 9 percent for the City to avoid an operating deficit.

This will need to be addressed in future through financial planning strategies to protect the City's financial sustainability over the long term. This will be addressed in the review of the LTFP during 2023-24.

Amortisation expenses relating to the HWRP landfill business total \$3.13M are unchanged from the previous year. These relate to the post closure site rehabilitation provisions and the expensing of the active cells and associated infrastructure.

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

Given the operating deficit is only \$4.28M, most of the depreciation is cash-backed. This fiscally responsible strategy enables the City to use the surplus cash generated to renew existing assets as required or to transfer the surplus cash into various financial reserves for future asset renewals. This financial strategy helps to ensure existing City assets provide consistent service levels to the community over a longer life.

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

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

Table 6 – Depreciation/Amortisation for 2023-24

Asset Class	2023-24	2022-23	\$ Change	% Change
Roads	\$15.61M	\$13.3M	\$2.3M	17.3%
Footpaths	\$3.45M	\$1.88M	\$1.57M	83.5%
Drainage	\$3.20M	\$3.14M	\$0.06M	1.9%
Technology/ CCTV	\$0.74M	\$1.97M	-\$1.23M	-62.4%
Parks/Environment	\$6.66M	\$4.74M	\$1.92M	40.5%
Marina	\$0.23M	\$0.28M	-\$0.05M	-17.9%
Coastal Infrastructure	\$0.63M	\$0.60M	\$0.03M	5.0%
Buildings and Facilities	\$4.89M	\$4.82M	\$0.07M	1.5%
Fleet (Plant and Equipment)	\$3.30M	\$3.26M	\$0.04M	1.2%
HWRP	\$1.51M	\$1.49M	\$0.02M	2.7%
Furniture	\$0.08M	\$0.27M	-\$0.19M	-70.4%
Leased Equipment	\$0.12M	\$0.11M	\$0.01M	9.1%
Rehabilitation Asset	\$1.63M	\$1.63M	-	-
Total	\$42.04M	\$37.56M	\$4.48M	11.9%

Interest Expense

The City will pay interest and finance costs on borrowings totalling \$0.40M, down 20 percent on the adopted budget for 2022-23 of \$0.50M.

The Cockburn ARC loan accounts for \$0.30M of this expense (down from \$0.35M).

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

The Southern Metropolitan Regional Council (SMRC) related loans were finalised in 2022-23, saving the budget \$50k in interest expenses (as well as principal repayments).

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

Capital Income and Developer Contributions

The City has budgeted to receive the following Capital Income and Grants plus Developer Contributions for 2023-24.

Table 7 – Non-operating grants and contributions for 2023-24

Private infrastructure contribution for Karel Ave (Berrigan Drive to Farrington Road) – works prefunded by City	\$0.50M
Other developer contributions	\$3.31M
Stratton Street Upgrade (R2R)	\$1.04M
Omeo Port Coogee Southern Amenities (LRCI)	\$1.08M
Hammond Road Branch to Bartram	\$0.57M
CY O'Connor Fringing Reef	\$0.60M
Other capital grants	\$1.43M
Total 2023-24	\$8.53M



Capital Expenditure

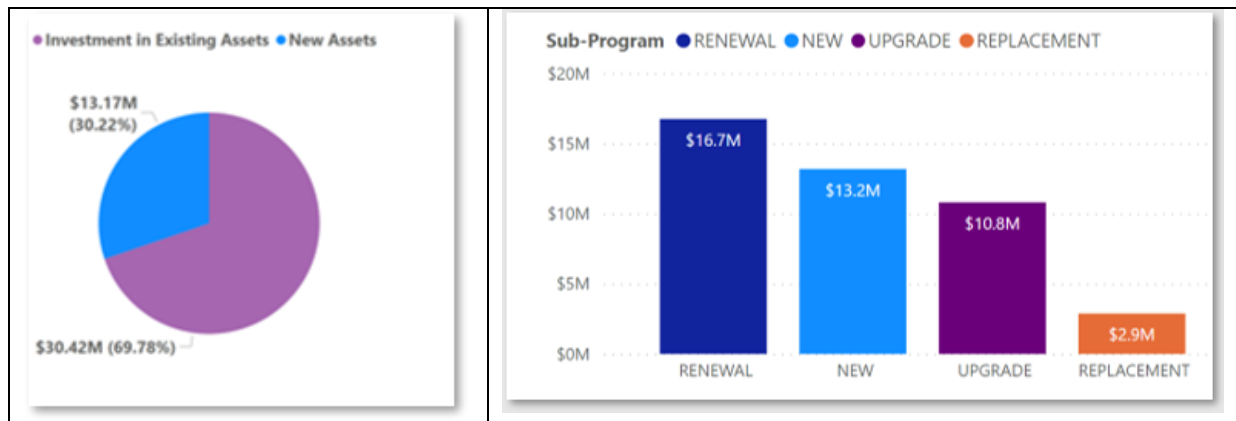
The following table lists the City's 2023-24 capital expenditure budget totalling \$43.82M by asset type:

Table 8 – Capital expenditure by Asset Class for 2023-24

Asset Class	\$
Roads Infrastructure	\$5.83M
Footpaths and Shared Paths	\$2.05M
Drainage	\$5.09M
Technology and CCTV	\$1.98M
Parks and Environment	\$10.03M
Marina and Coastal Engineering	\$1.48M
Buildings	\$8.41M
Plant, Equipment and Public Artworks	\$7.06M
HWRP Landfill Site	\$1.89M
Total	\$43.82M

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

This results in 70 percent of the capital budget allocated towards existing assets, with only 30 percent for the delivery of new assets.



As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects.

This focus means the City will spend 14 percent less on capital works projects, and 29 percent less on new assets compared to the previous budget year.

The City is also deferring non-critical spending or phasing projects over multiple years.

Funding for several major new construction projects, while not included in the capital budget, continues to be held within the City's financial reserves.

Budgeting decisions will be made when a successful tender is awarded by Council for the Cockburn ARC expansion, Malabar Park BMX facility, and Aboriginal Cultural & Visitors Centre.

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

Unfinished capital works and projects from 2022-23 have not been included in the 2023-24 budget as these are yet to be determined (early July).

Municipal funding for these will be addressed in the end of year surplus and transferred into the Carry Forward Projects Reserve.

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

Loans and Borrowings

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

At the end of the 2023-24 Financial Year, the outstanding loan balance will be reduced to \$5.0M. This loan will be fully repaid in June 2027.

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.

The City made the final principal repayment of \$1.4M on the Southern Metropolitan Regional Council (SMRC) borrowings in 2022-23. These loans are now fully repaid and result in a saving to the 2023-24 budget.

Reserves

The City's ten-year Long Term Financial Plan (LTFP) includes funding and target levels for 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 this Budget, the City will transfer \$26.72M into its financial reserves in line with its LTFP objectives and draw down \$23.63M to meet its capital and operating budget funding commitments (net increase of \$3.09M).



The balance of the City's financial reserves at the end of June 2024 is budgeted at \$181.77M as represented below:

Table 10 – Financial Reserves Summary as at 30 June 2024

Reserve Categories	1 July 2023	Transfers In	Transfers Out	30 June 2024
Operating	\$2.59M	\$0.00M	\$0.00M	\$2.59M
Capital (new assets)	\$110.01M	\$17.71M	\$17.64M	\$110.07M
Capital (asset renewal)	\$38.98M	\$4.30M	\$2.27M	\$41.01M
Grant Funded	\$2.85M	\$0.00M	\$0.04M	\$2.81M
Developer Contribution Plans	\$15.05M	\$4.11M	\$3.30M	\$15.85M
Specified Area Rates	\$2.57M	\$0.56M	\$0.27M	\$2.86M
Restricted Reserves	\$6.62M	\$0.05M	\$0.10M	\$6.57M
Totals	\$178.68M	\$26.72M	\$23.63M	\$181.77M

The City continues reserving funds received via Development Contribution Plans (a levy on all new lots for community infrastructure and certain roads infrastructure) with the City expecting to receive \$4.10M in 2023-24 from developer contributions and spending \$3.30M of these funds.

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

Statutory Budget

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

Essentially, the City's budget is to include an income statement, cash flow statement and rate setting 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) in order to achieve compliance with the legislative requirements and Australian Accounting Standards (AAS).

Statement of Comprehensive Income by Nature

This statement is showing a net operating deficit (before non-operating items) of \$4.38M, demonstrating operating revenue does not full cover the City's increased depreciation expense in 2023-24.

The total comprehensive income surplus result of \$4.28M includes non-operating income of \$8.67M to the operating result, as required by Australian Accounting Standards.

Rate Setting Statement

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

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

The budgeted general rates amount of \$125,600,000 represents 100.6 percent of the budget deficiency (within the 90 percent and 110 percent range limit set under section 6.34 of the *Local Government Act 1995*), effectively representing a balanced budget with a small surplus of \$712,844.

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

The statement also adds back the cash generated by depreciation.

Statement of Cashflow

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

Table 11 – Cashflow Items 2023-24 and 2022-23

Cashflow Item	2023-24	2022-23	Variance
Net operating cash inflow	\$37.79M	\$42.17M	\$-4.38M
Net Investment cash outflow	\$33.35M	\$41.69M	\$-8.34M
Net financing cash outflow	\$9.11M	\$3.90M	\$5.21M
Net cashflow	\$-4.67M	\$-3.42M	\$-1.25M

The City will commence the year with a budgeted \$10.30M in cash and after the impact of the above listed activities, the City will finish the year with a closing cash position of \$5.63M.



Closing Budget Surplus

The 2023-24 Annual Budget has a closing budget surplus of \$0.71M.

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

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

Opening Budget Surplus

The 2023-24 Annual Budget has a conservative opening budget surplus of \$2.0M.

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

The opening budget surplus will be confirmed once the Auditors have completed their annual audit and signed off on the 2022-23 financial statements (including the actual closing municipal surplus for that year).

Any variation to the estimate included in the 2023-24 budget will be reported to Council post audit, with any additional surplus to be allocated to financial reserves in accordance with Council's Budget Policy.

Advertised Differential Rates

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

Table 12 – Differential rates for 2023-24, advertised and recommended

Category	Rate Category	Advertised		Recommended	
		Rate in \$	Min Payment	Rate in \$	Min Payment
GRV	Residential Improved	7.828c	\$1,485	7.828c	\$1,485
GRV	Vacant Land	9.531c	\$780	9.531c	\$780
GRV	Commercial and Industrial Improved	8.750c	\$863	8.750c	\$863
UV	Rural General Improved	0.294c	\$1,051	0.294c	\$1,051
UV	Rural Vacant Land	0.453c	\$1,051	0.453c	\$1,051
GRV	Commercial Caravan Park	8.307c	\$863	8.307c	\$863
GRV	Specified Area Rate - Port Coogee Special Maintenance	1.200c	N/A	1.200c	N/A
GRV	Specified Area Rate – Port Coogee Waterways	1.200c	N/A	1.200c	N/A
GRV	Specified Area Rate - Cockburn Coast	1.200c	N/A	1.200c	N/A

The High GRV concession was reviewed in 2023-24 to accommodate GRV changes from the triennial revaluation of residential properties.

Strategic Plans/Policy Implications

Listening & Leading

A community focused, sustainable, accountable and progressive organisation.

- Best practice Governance, partnerships and value for money.

Budget/Financial Implications

The Budget provides funding for the City's operations and capital program for the 2023-24 Financial Year as outlined in the recommendations at the commencement of this report and the detailed attachments.

Legal Implications

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

Community Consultation

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

In accordance with Council's delegated authority for advertising differential rates, the Objects and Reasons for Differential Rates document (outlining the proposed differential rating strategy with an overall average increase of 5 percent) was made available through:

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

It was also placed on the City's public consultation platform "Comment on Cockburn", together with the City's proposed Draft Capital Works Budget for 2023-24.

Submissions and comments were invited from ratepayers and other community stakeholders for 21 days (from 19 May to 13 June 2023).

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

Draft Capital Works Budget 2023-24:

- Published on the City's Comment on Cockburn website
- 254 Comment on Cockburn website visitors
- 11 questions
- 7 submissions.



Notice of Intention to Levy Differential Rates

- One advertisement in The West Australian (20 May 2023)
- One advertisement in PerthNow Cockburn (25 May 2023)
- One advertisement in Cockburn Herald (27 May 2023)
- Published on the City's Comment on Cockburn website
- Published on the City of Cockburn website
- 341 Comment on Cockburn website visits
- 68 submissions.

Reports summarising the rates submissions received (Attachment 4) and comments on the proposed capital budget for 2023-24 (Attachment 5) are attached with the City's responses included.

The majority of rates submissions either opposed any increase or considered the proposed 5 percent increase too high. Many referred to the challenging economic conditions being faced by householders as a reason for deferring or reducing rates increases.

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

There was also some ratepayers who supported the rates increase, having considered the City would be removing interest charges and administration fees from instalment payments.

A presentation on the 2023-24 draft budget was given to a meeting of the Cockburn Community Development Group held on Thursday 18 May 2023.

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

The information presented was well supported by those in attendance.

Risk Management Implications

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

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

Advice to Proponent(s)/Submitters

Those who lodged a submission on the proposed Differential Rates have been advised that this matter is to be considered at the 29 June 2023 Special Council Meeting.

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

Nil



CITY OF COCKBURN
ANNUAL BUDGET
FOR THE YEAR ENDED 30 JUNE 2024
LOCAL GOVERNMENT ACT 1995
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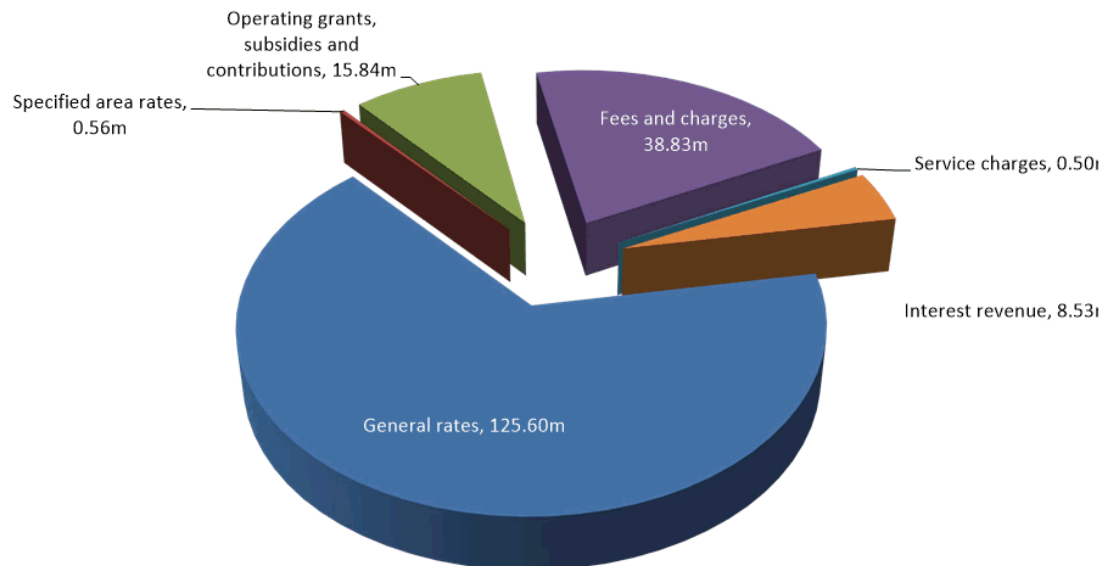
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CITY'S VISION
The best place to be.

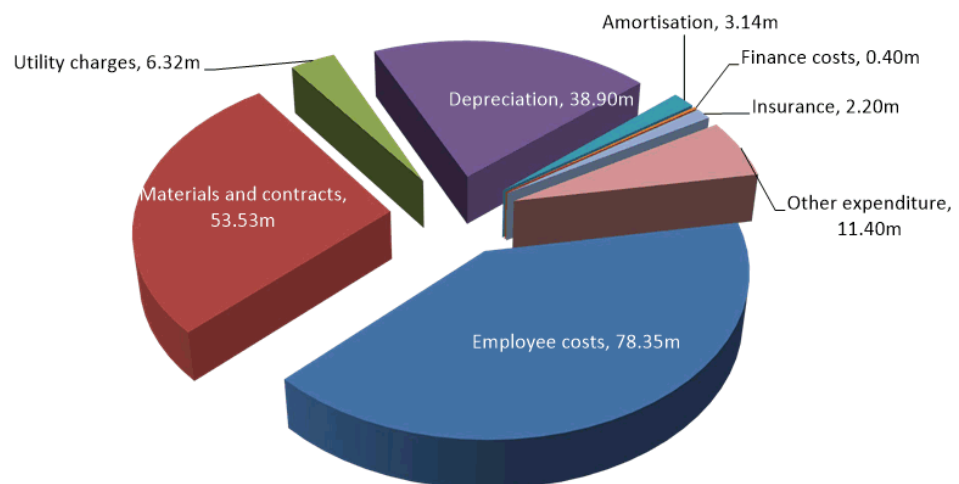


CITY OF COCKBURN
BUDGET AT A GLANCE
FOR THE YEAR ENDED 30 JUNE 2024

Operating Revenue

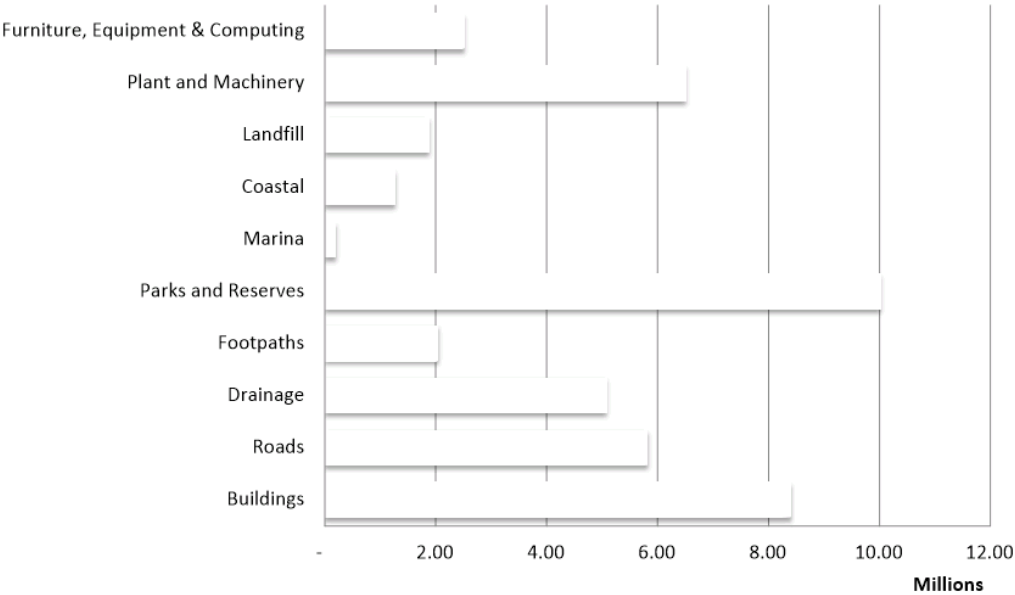


Operating Expenditure

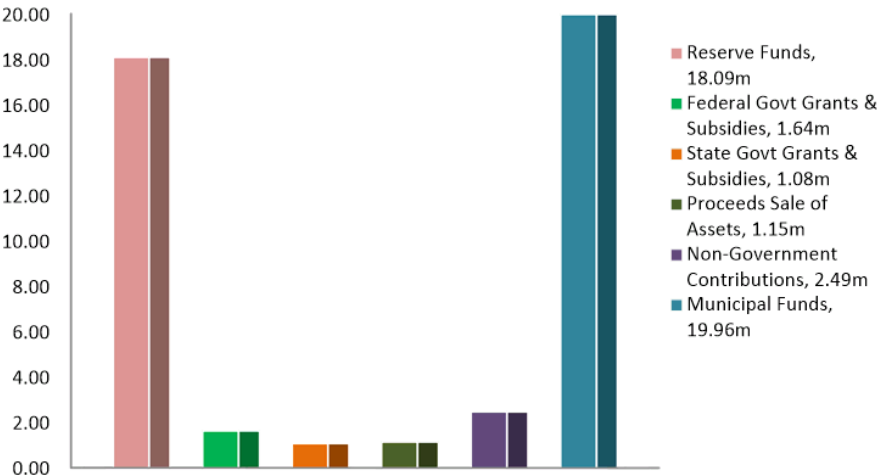


CITY OF COCKBURN
BUDGET AT A GLANCE
FOR THE YEAR ENDED 30 JUNE 2024

Capital Expenditure



Capital Funding Sources (Internal & External)



CITY OF COCKBURN
SOURCE AND APPLICATION OF FUNDS
FOR THE YEAR ENDED 30 JUNE 2024

	Budget 2023/24
	\$
Application of Funds	
Operating Expenditure	194,246,999
Less: Depreciation	(38,902,576)
Less: Amortisation	(3,135,054)
Add: Movement in contract liability	(802,184)
Cash used for Operating Expenses	151,407,185
Loan Repayments	2,500,000
Capital Expenditure	
Buildings	8,413,109
Infrastructure Assets - Roads	5,830,095
Infrastructure Assets - Drainage	5,086,500
Infrastructure Assets - Footpaths	2,052,980
Infrastructure Assets - Parks & Reserves	10,028,342
Infrastructure Assets - Marina	206,500
Infrastructure Assets - Coastal	1,277,200
Landfill Infrastructure	1,889,000
Plant and Machinery	6,517,242
Furniture, Equipment & Computing	2,520,920
Cash used for Asset Acquisitions	43,821,888
Total Cash Expenditure	197,729,073
Transfer to Reserves	26,717,943
Total Budgeted Cash Commitments	224,447,016
Funding Sources	
Rates	125,600,000
Specified Area Rates	555,000
Fees and Charges	38,827,375
Service Charges	500,000
Operating Grants, Subsidies and Contributions	15,844,563
Proceeds from Sale of Assets	1,149,500
Capital Grant and Contributions	8,525,098
Loan Funding	-
Interest Earnings	8,530,280
Transfer from Reserves	23,628,043
Funding Sources Total	223,159,859
Movement in Net Current Assets	
Opening Funds (as per Rate Setting Statement)	2,000,000
Closing Funds (as per Rate Setting Statement)	712,844
Net Movement in Current Assets	1,287,156
Total Funding for Cash Commitments	224,447,016

CITY OF COCKBURN
STATEMENT OF COMPREHENSIVE INCOME BY NATURE
FOR THE YEAR ENDED 30 JUNE 2024

	NOTE	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
Revenue		\$	\$	\$
General rates	2(a)	125,600,000	117,997,674	118,200,000
Specified area rates	2(a)	555,000	614,766	624,000
Operating grants, subsidies and contributions	11	15,844,563	9,372,115	14,430,599
Fees and charges	14	38,827,375	37,231,828	36,770,902
Service charges	2(f)	500,000	0	500,000
Interest revenue	12(a)	8,530,280	6,195,888	2,225,280
		189,857,218	171,412,271	172,750,781
Expenses				
Employee costs		(78,353,050)	(58,197,891)	(68,383,007)
Materials and contracts		(53,534,119)	(33,722,729)	(42,414,060)
Utility charges		(6,318,958)	(5,617,395)	(6,100,264)
Depreciation	6	(38,902,576)	(35,491,784)	(34,443,297)
Amortisation	6	(3,135,054)	(1,344,425)	(3,120,408)
Finance costs	12(c)	(400,883)	(217,586)	(500,939)
Insurance		(2,197,970)	(2,345,078)	(2,015,300)
Other expenditure		(11,404,389)	(12,808,062)	(11,465,513)
		(194,246,999)	(149,744,950)	(168,442,788)
		(4,389,781)	21,667,321	4,307,993
Capital grants, subsidies and contributions	11	8,525,098	11,734,880	11,827,584
Profit on asset disposals	5	142,580	434,400	22,648
Fair value adjustments to financial assets at fair value through profit or loss		7,372	0	0
		8,675,050	12,169,280	11,850,232
Net result for the period		4,285,269	33,836,601	16,158,225
Other comprehensive income				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		4,285,269	33,836,601	16,158,225

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 2024

	NOTE	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts		\$	\$	\$
General rates		125,600,000	115,332,363	118,200,000
Specified area rates		555,000	614,766	624,000
Operating grants, subsidies and contributions		15,344,563	5,860,137	14,430,599
Fees and charges		38,827,375	37,231,828	36,770,902
Service charges		500,000	0	500,000
Interest revenue		8,530,280	6,195,888	2,225,280
Goods and services tax received		500,000	596,797	0
		189,857,218	165,831,779	172,750,781
Payments				
Employee costs		(78,353,050)	(57,892,591)	(68,383,007)
Materials and contracts		(54,393,536)	(44,303,792)	(42,115,214)
Utility charges		(6,318,958)	(5,617,395)	(6,100,264)
Finance costs		(400,883)	(217,586)	(500,939)
Insurance		(2,197,970)	(2,345,078)	(2,015,300)
Goods and services tax paid		1,000,000	2,000,000	0
Other expenditure		(11,404,389)	(12,808,062)	(11,465,513)
		(152,068,786)	(121,184,504)	(130,580,237)
Net cash provided by (used in) operating activities	4	37,788,432	44,647,275	42,170,544
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(17,451,271)	(9,368,978)	(12,652,786)
Payments for construction of infrastructure	5(b)	(26,370,617)	(23,775,403)	(38,211,210)
Capital grants, subsidies and contributions		9,327,282	15,085,404	8,416,749
Proceeds from sale of property, plant and equipment	5(a)	1,149,500	1,684,421	758,500
Net cash provided by (used in) investing activities		(33,345,106)	(16,374,556)	(41,688,747)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(2,500,000)	(2,381,916)	(3,900,000)
Payments for principal portion of lease liabilities	8	0	(113,723)	0
Proceeds on disposal of financial assets at amortised cost - term deposits		(6,611,951)	(35,648,917)	0
Net cash provided by (used in) financing activities		(9,111,951)	(38,144,556)	(3,900,000)
Net increase (decrease) in cash held		(4,668,625)	(9,871,837)	(3,418,203)
Cash at beginning of year		10,300,000	20,777,520	11,025,000
Cash and cash equivalents at the end of the year	4	5,631,375	10,905,683	7,606,797

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

CITY OF COCKBURN
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2024

OPERATING ACTIVITIES

Revenue from operating activities

	NOTE	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
		\$	\$	\$
General rates	2(a)	125,600,000	117,997,674	118,200,000
Specified area rates	2(a)	555,000	614,766	624,000
Operating grants, subsidies and contributions	11	15,844,563	9,372,115	14,430,599
Fees and charges	14	38,827,375	37,231,828	36,770,902
Service charges	2(f)	500,000	0	500,000
Interest revenue	12(a)	8,530,280	6,195,888	2,225,280
Profit on asset disposals	5	142,580	434,400	22,648
Fair value adjustments to financial assets at fair value through profit or loss		7,372	0	0
		190,007,170	171,846,671	172,773,429

Expenditure from operating activities

Employee costs		(78,353,050)	(58,197,891)	(68,383,007)
Materials and contracts		(53,534,119)	(33,722,729)	(42,414,060)
Utility charges		(6,318,958)	(5,617,395)	(6,100,264)
Depreciation	6	(38,902,576)	(35,491,784)	(34,443,297)
Amortisation	6	(3,135,054)	(1,344,425)	(3,120,408)
Finance costs	12(c)	(400,883)	(217,586)	(500,939)
Insurance		(2,197,970)	(2,345,078)	(2,015,300)
Other expenditure		(11,404,389)	(12,808,062)	(11,465,513)
		(194,246,999)	(149,744,950)	(168,442,788)

Non-cash amounts excluded from operating activities

	3(b)	41,887,678	37,115,467	37,641,057
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Amount attributable to operating activities

INVESTING ACTIVITIES

Inflows from investing activities

Capital grants, subsidies and contributions	11	8,525,098	11,734,880	11,827,584
Proceeds from disposal of assets	5	1,149,500	1,684,421	758,500
		9,674,598	13,419,301	12,586,084

Outflows from investing activities

Payments for property, plant and equipment	5(a)	(17,451,271)	(9,368,978)	(12,652,786)
Payments for construction of infrastructure	5(b)	(26,370,617)	(23,775,403)	(38,211,210)
		(43,821,888)	(33,144,381)	(50,863,996)

Non-cash amounts excluded from investing activities

	3(c)	802,184	3,852,729	(3,410,835)
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Amount attributable to investing activities

FINANCING ACTIVITIES

Inflows from financing activities

Transfers from reserve accounts	9(a)	23,628,043	17,353,425	31,042,948
		23,628,043	17,353,425	31,042,948

Outflows from financing activities

Repayment of borrowings	7(a)	(2,500,000)	(2,381,916)	(3,900,000)
Payments for principal portion of lease liabilities	8	0	(113,723)	0
Transfers to reserve accounts	9(a)	(26,717,943)	(13,500,582)	(34,565,000)
		(29,217,943)	(15,996,221)	(38,465,000)

Amount attributable to financing activities

MOVEMENT IN SURPLUS OR DEFICIT

Surplus or deficit at the start of the financial year

Amount attributable to operating activities	3	37,647,849	59,217,188	41,971,698
Amount attributable to investing activities		(33,345,106)	(15,872,351)	(41,688,747)
Amount attributable to financing activities		(5,589,899)	1,357,204	(7,422,052)
Surplus or deficit at the end of the financial year	3	712,844	56,629,806	360,899

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

CITY OF SOMEWHERE
FOR THE YEAR ENDED 30 JUNE 2024
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CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

1(a) BASIS OF PREPARATION

The annual budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations.

The *Local Government Act 1995* and accompanying Regulations take precedence over Australian Accounting Standards where they are inconsistent.

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

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the 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.

Financial reporting disclosures in relation to assets and liabilities required by the Australian Accounting Standards have not been made unless considered important for the understanding of the budget or required by legislation.

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

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

2022/23 actual balances
Balances shown in this budget as 2022/23 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.

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 2021-2 Amendments to Australian Accounting Standards
 - Disclosure of Accounting Policies or Definition of Accounting Estimates
- AASB 2021-6 Amendments to Australian Accounting Standards
 - Disclosure of Accounting Policies: Tier 2 and Other Australian Accounting Standards
- AASB 2022-7 Editorial Corrections to Australian Accounting Standards and Repeal of Superseded and Redundant Standards

It is not expected these standards will have an impact on the annual 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 2020-1 Amendments to Australian Accounting Standards
 - Classification of Liabilities as Current or Non-current
- AASB 2021-7c Amendments to Australian Accounting Standards
 - Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-5 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 2022-10 Amendments to Australian Accounting Standards
 - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities

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

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

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

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

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

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

**CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

1(b) KEY TERMS AND DEFINITIONS - NATURE OR TYPE

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.

OPERATING 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 EARNINGS

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 2024

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2023/24 Budgeted rate revenue	2023/24 Budgeted interim rates	2023/24 Budgeted back rates	2023/24 Budgeted total revenue	2022/23 Est. Actual total revenue	2022/23 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$	\$
(i) General rates										
Improved Commercial / Industrial	Gross rental valuation	0.087500	2,801	368,609,819	32,253,359	0	0	32,253,359	30,092,061	30,092,061
Improved Commercial - Caravan Park	Gross rental valuation	0.083070	2	2,658,240	220,820	0	0	220,820	210,178	210,178
Improved Residential	Gross rental valuation	0.078280	33,349	796,102,930	62,318,937	0	0	62,318,937	56,119,569	56,119,558
Vacant	Gross rental valuation	0.095310	1,662	33,648,026	3,206,993	0	0	3,206,993	3,112,569	3,112,569
Rural Vacant Land	Unimproved valuation	0.004530	45	56,125,000	254,246	0	0	254,246	240,775	240,775
Rural General	Unimproved valuation	0.002940	59	49,505,000	145,545	0	0	145,545	152,754	152,754
Improved Commercial / Industrial	Split valuation	0.000000	0	0	0	0	0	0	13,640	13,640
Rural General	Split valuation	0.000000	0	0	0	0	0	0	1,363	1,363
Part Year Rating - GRV & UV	Split valuation	0.000000	0	0	0	1,134,271	0	1,134,271	1,239,237	1,564,874
Total general rates			37,918	1,306,649,015	98,399,900	1,134,271	0	99,534,171	91,182,146	91,507,772
(ii) Minimum payment										
		Minimum								
		\$								
Improved Commercial / Industrial	Gross rental valuation	863	176	1,421,549	151,888	0	0	151,888	167,688	167,688
Improved Residential	Gross rental valuation	1,485	14,059	231,208,622	20,877,615	0	0	20,877,615	22,013,152	22,013,152
Vacant	Gross rental valuation	780	1,536	9,416,633	1,198,080	0	0	1,198,080	1,155,365	1,155,365
Rural Vacant Land	Unimproved valuation	1,051	1	13,000	1,051	0	0	1,051	16,016	16,016
Rural General	Unimproved valuation	1,051	4	14,280	4,204	0	0	4,204	4,004	4,004
Total minimum payments			15,776	242,074,084	22,232,838	0	0	22,232,838	23,356,225	23,356,225
Total general rates and minimum payments			53,694	1,548,723,099	120,632,738	1,134,271	0	121,767,009*	114,538,371	114,863,997
(iii) Specified area rates										
Specified Area Rates - Port Coogee Special Area Maintenance			0	0	400,000	0	0	400,000	397,061	400,000
Specified Area Rates - Port Coogee Waterways			0	0	100,000	0	0	100,000	105,245	105,000
Specified Area Rates - Cockburn Coast Special Maintenance			0	0	55,000	0	0	55,000	48,426	55,000
Specified Area Rates - Bibra Lake Sewer Stage 1			0	0	0	0	0	0	64,035	64,000
Total specified area rates			0	0	555,000	0	0	555,000	614,766	624,000
(iv) Ex-gratia rates										
Ex-gratia rates			1	53,117,183	4,647,754	15,000	0	4,662,754	4,037,803	4,186,003
Part-year rates			0	0	0	0	0	0	316,593	0
Total ex-gratia rates			1	53,117,183	4,647,754	15,000	0	4,662,754*	4,354,396	4,186,003
					125,835,492	1,149,271	0	126,984,763	119,507,533	119,674,000
Waivers or Concessions (Refer note 2(g))					(829,763)			(829,763)*	(895,093)	(850,000)
Total rates					125,005,729	1,149,271	0	126,155,000	118,612,440	118,824,000

* General rates include total general rates and minimum payments, ex-gratia rates and less waivers or concessions

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 2023/24 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

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.

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Single full payment	25/08/2023			
Option two				
First instalment	25/08/2023			
Second instalment	27/10/2023			
Third instalment	5/01/2024			
Fourth instalment	8/03/2024			
Option three				
Smart Rates - Weekly				
43 Payments	25/08/2023 to 14/6/2024			
Option four				
Smart Rates - Fortnightly				
22 Payments	25/08/2023 to 14/6/2024			
Option five				
Smart Rates - Monthly				
11 Payments	25/08/2023 to 31/5/2024			
6% Interest only applies for those ratepayers not on approved payment plans				
		2023/24 Budget revenue	2022/23 Est. Actual revenue	2022/23 Budget revenue
		\$	\$	\$
Instalment plan interest earned		0	489,148	500,000
Unpaid rates and service charge interest earned		100,000	218,811	195,000
		100,000	707,959	695,000



**CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

2. RATES AND SERVICE CHARGES (CONTINUED)

(c) Objectives and Reasons for Differential Rating

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

Differential general rate

Description	Characteristics	Objects	Reasons
Residential Improved (GRV)	This rate category imposes a differential general rate on land valued on a GRV basis, which is zoned under the Town Planning Scheme No.3 for residential purposes and having improvements erected on it.	The objective of this proposed rate is to apply a base differential general rate to land zoned and used for residential purposes and to act as the City's benchmark differential rate by which all other GRV rated properties are assessed. This rate ensures that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout Cockburn. It is lower than the vacant land differential rate as the City is encouraging landowners to develop land rather than land banking.	The City has a net funding shortfall in its Operational and Capital budget for 2023-24 of \$125.6m, required to be made up from rates. This funding pays for infrastructure and services like roads, parks, streetscapes, libraries, recreation and aquatic centres, youth and senior centres, and community events, to name a few. We are proposing increasing the rates yield by an average 5% for 2023-24 to ensure we can deliver these essential services and projects to our community.
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.
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) 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	The City has a net funding shortfall in its Operational and Capital budget for 2023-24 of \$125.6m, required to be made up from rates. This funding pays for infrastructure and services like roads, parks, streetscapes, libraries, recreation and aquatic centres, youth and senior centres, and community events, to name a few. We are proposing increasing the rates yield by an average 5% for 2023-24 to ensure we can deliver these essential services and projects to our community.
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 (GR)	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 2024

2. RATES AND SERVICE CHARGES (CONTINUED)

(d) Differential Minimum Payment

Rural General Improved (UV)	<p>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.</p>	<p>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.</p>
Rural Vacant Land (UV)	<p>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.</p>	<p>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.</p>



CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

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	400,000	400,000	251,681	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	100,000	100,000	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	55,000	55,000	22,323	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.
	555,000	555,000	274,004		

(f) Service Charges

	Amount of charge	2023/24 Budgeted revenue	Budget amount to be applied to costs	Budget amount to be set aside to reserve	Reserve amount to be applied to costs	2022/23 Est. Actual revenue	2022/23 Budget revenue
Service charge	\$	\$	\$	\$	\$	\$	\$
Underground Power	500,000	500,000	5,000,000	0	0	0	500,000
		500,000	5,000,000	0	0	0	500,000

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 2024

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 (\$)	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
			%	\$	\$	\$	\$		
Improved Residential	Rate	Concession		829,763	829,763	895,093	850,000	High GRV residential property concession	This concession is to limit the year on year rates increases for high GRV single improved residential dwellings
					829,763	895,093	850,000		

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

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 Rate Setting Statement

Note	2023/24 Budget 30 June 2024	2022/23 Est. Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
4	5,631,374	10,905,687	7,606,797
	200,287,100	192,000,000	201,070,486
	10,050,000	12,652,787	3,860,765
	35,000	29,279	35,000
	444,300	4,350,749	0
	216,447,774	219,938,502	212,573,048
	(14,130,583)	(7,760,740)	(23,980,376)
	(6,000,000)	(4,052,408)	(10,000,000)
8	0	(929)	(80,000)
7	0	(1,552,149)	0
	(11,000,000)	(8,831,789)	(10,544,999)
	(31,130,583)	(22,198,015)	(44,605,375)
	185,317,191	197,740,487	167,967,673
3(d)	(184,604,348)	(141,110,676)	(167,606,773)
	712,843	56,629,811	360,900

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.

(b) 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 Rate Setting Statement in accordance with *Financial Management Regulation 32*.

Adjustments to operating activities

Less: Profit on asset disposals
 Add: Depreciation
 Add: Amortisation

Non-cash movements in non-current assets and liabilities:

- Financial assets at fair value through profit and loss
 - Pensioner deferred rates
 - Employee provisions
 - Public Open Space payment

Non cash amounts excluded from operating activities

Note	2023/24 Budget 30 June 2024	2022/23 Est. Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
5	(142,580)	(434,400)	(22,648)
6	38,902,576	35,491,784	34,443,297
6	3,135,054	1,344,425	3,120,408
	(7,372)	0	0
	0	78,976	100,000
	0	422,562	0
	0	212,120	0
	41,887,678	37,115,467	37,641,057

(c) 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 Rate Setting Statement 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

	802,184	3,852,729	(3,410,835)
	802,184	3,852,729	(3,410,835)

(d) 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 Rate Setting Statement in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

3. NET CURRENT ASSETS (CONTINUED)

	2023/24 Budget 30 June 2024	2022/23 Est. Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
Less: Cash - reserve accounts	(181,765,048)	(177,211,644)	(163,092,538)
Less: Non-current bonds and deposits	(3,700,000)	(3,801,168)	(5,500,000)
Add: Non-current investment	860,700	38,349,058	905,765
Add: Current liabilities not expected to be cleared at end of year			
- Current portion of borrowings	0	1,552,149	0
- Current portion of lease liabilities	0	929	80,000
Total adjustments to net current assets	(184,604,348)	(141,110,676)	(167,606,773)

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

3(e) NET CURRENT ASSETS (CONTINUED)

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.

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.

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 2024

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	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
Cash at bank and on hand		\$ 1,631,374	\$ 905,687	\$ 7,606,797
Term deposits		4,000,000	10,000,000	0
Total cash and cash equivalents		5,631,374	10,905,687	7,606,797
Held as				
- Unrestricted cash and cash equivalents	3(a)	772,160	42,439,088	1,017,632
- Restricted cash and cash equivalents	3(a)	4,859,214	(31,533,401)	6,589,165
		5,631,374	10,905,687	7,606,797
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		4,859,214	(31,533,401)	6,589,165
- Restricted financial assets at amortised cost - term deposits	3(a)	201,147,800	230,349,058	163,092,538
		206,007,014	198,815,657	169,681,703
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Financially backed reserves	9	181,765,048	177,211,644	163,092,538
Contract liabilities		6,000,000	4,052,408	10,000,000
Unspent capital grants, subsidies and contribution liabilities		18,241,966	17,551,605	(3,410,835)
		206,007,014	198,815,657	169,681,703
Reconciliation of net cash provided by operating activities to net result				
Net result		4,285,270	33,836,601	16,158,224
Depreciation	6	42,037,630	36,836,209	37,563,705
(Profit)/loss on sale of asset	5	(142,580)	(434,400)	(22,648)
Adjustments to fair value of financial assets at fair value through profit and loss		(7,372)	0	0
(Increase)/decrease in receivables		0	(4,638,189)	0
(Increase)/decrease in POS payments		0	212,120	0
(Increase)/decrease in inventories		0	20,526	0
(Increase)/decrease in other assets		0	373,408	0
Increase/(decrease) in payables		140,583	(8,949,735)	198,846
Increase/(decrease) in contract liabilities		0	(1,444,508)	0
Increase/(decrease) in unspent capital grants		802,184	3,852,729	(3,410,835)
Increase/(decrease) in other provision		0	0	100,000
Increase/(decrease) in employee provisions		0	67,918	0
Capital grants, subsidies and contributions		(9,327,282)	(15,085,404)	(8,416,749)
Net cash from operating activities		37,788,433	44,647,275	42,170,543

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 2024

5. FIXED ASSETS

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

	2023/24 Budget Additions	2023/24 Budget Disposals - Net Book Value	2023/24 Budget Disposals - Sale Proceeds	2023/24 Budget Disposals - Profit or Loss	2022/23 Est. Actual Additions	2022/23 Est. Actual Disposals - Net Book Value	2022/23 Est. Actual Disposals - Sale Proceeds	2022/23 Est. Actual Disposals - Profit or Loss	2022/23 Budget Additions	2022/23 Budget Disposals - Net Book Value	2022/23 Budget Disposals - Sale Proceeds	2022/23 Budget Disposals - Profit or Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment												
Land - freehold land	0	0	0	0	1,680,000	0	0	0	0	0	0	0
Buildings - non-specialised	8,413,109	0	0	0	4,663,728	0	0	0	3,762,100	0	0	0
Furniture and equipment	540,000	0	0	0	56,269	0	0	0	0	0	0	0
Plant and equipment	6,517,242	1,006,920	1,149,500	142,580	2,560,943	1,250,021	1,684,421	434,400	4,881,820	735,852	758,500	22,648
Information technology	1,980,920	0	0	0	408,039	0	0	0	4,008,866	0	0	0
Total	17,451,271	1,006,920	1,149,500	142,580	9,368,978	1,250,021	1,684,421	434,400	12,652,786	735,852	758,500	22,648
(b) Infrastructure												
Infrastructure - roads	5,830,095	0	0	0	16,161,647	0	0	0	26,055,354	0	0	0
Infrastructure - drainage	5,086,500	0	0	0	948,094	0	0	0	2,134,743	0	0	0
Infrastructure - footpath	2,052,980	0	0	0	986,936	0	0	0	1,350,960	0	0	0
Infrastructure - parks hard	8,840,862	0	0	0	2,764,462	0	0	0	5,586,325	0	0	0
Infrastructure - parks landscaping	1,187,480	0	0	0	900,529	0	0	0	1,600,000	0	0	0
Infrastructure - landfill site	1,889,000	0	0	0	1,027,970	0	0	0	260,000	0	0	0
Infrastructure - marina	206,500	0	0	0	847,530	0	0	0	283,828	0	0	0
Infrastructure - coastal	1,277,200	0	0	0	138,236	0	0	0	940,000	0	0	0
Total	26,370,617	0	0	0	23,775,403	0	0	0	38,211,210	0	0	0
Total	43,821,888	1,006,920	1,149,500	142,580	33,144,381	1,250,021	1,684,421	434,400	50,863,996	735,852	758,500	22,648

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

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

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

6. DEPRECIATION

By Class

Buildings - non-specialised	4,890,711	4,479,877	4,827,436
Furniture and equipment	77,628	228,396	271,884
Plant and equipment	3,300,735	2,569,677	3,267,392
Information technology	736,692	1,581,164	1,977,276
Leased asset	119,457	101,540	119,457
Infrastructure - roads	15,605,184	13,902,651	13,317,720
Infrastructure - drainage	3,204,379	2,855,345	3,149,040
Infrastructure - footpath	3,451,308	3,075,377	1,880,736
Infrastructure - parks hard	6,660,984	5,935,443	4,744,392
Infrastructure - landfill site	1,508,766	1,344,425	1,494,120
Infrastructure - marina	229,520	204,519	281,844
Infrastructure - coastal	625,978	557,794	606,120
Intangible assets - rehabilitation asset	1,626,288	0	1,626,288
	42,037,630	36,836,209	37,563,705

By Program

Governance	786,495	1,422,654	1,021,563
Law, order, public safety	282,324	299,661	1,186,941
Health	576	1,808	1,968
Education and welfare	24,109	9,478	24,265
Community amenities	3,170,046	1,375,304	3,155,400
Recreation and culture	8,786,674	8,158,859	7,100,368
Transport	22,260,871	19,833,373	18,347,496
Economic services	40,776	37,419	40,776
Other property and services	6,685,759	5,697,654	6,684,928
	42,037,630	36,836,209	37,563,705

MATERIAL ACCOUNTING POLICIES

DEPRECIATION

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

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

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

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

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

2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
\$	\$	\$
4,890,711	4,479,877	4,827,436
77,628	228,396	271,884
3,300,735	2,569,677	3,267,392
736,692	1,581,164	1,977,276
119,457	101,540	119,457
15,605,184	13,902,651	13,317,720
3,204,379	2,855,345	3,149,040
3,451,308	3,075,377	1,880,736
6,660,984	5,935,443	4,744,392
1,508,766	1,344,425	1,494,120
229,520	204,519	281,844
625,978	557,794	606,120
1,626,288	0	1,626,288
42,037,630	36,836,209	37,563,705
786,495	1,422,654	1,021,563
282,324	299,661	1,186,941
576	1,808	1,968
24,109	9,478	24,265
3,170,046	1,375,304	3,155,400
8,786,674	8,158,859	7,100,368
22,260,871	19,833,373	18,347,496
40,776	37,419	40,776
6,685,759	5,697,654	6,684,928
42,037,630	36,836,209	37,563,705

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 life 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 2024

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 2023	2023/24 Budget New Loans	2023/24 Budget Principal Repayments	Budget Principal outstanding 30 June 2024	2023/24 Budget Interest Repayments	Actual Principal 1 July 2022	2022/23 Est. Actual New Loans	2022/23 Est. Actual Principal Repayments	Est. Actual Principal outstanding 30 June 2023	2022/23 Est. Actual Interest Repayments	Budget Principal 1 July 2022	2022/23 Budget New Loans	2022/23 Budget Principal Repayments	Budget Principal outstanding 30 June 2023	2022/23 Budget Interest Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SMRC				0	0	0	0	0	1,434,065	0	(1,131,916)	302,149	(33,673)	1,400,000	0	(1,400,000)	0	(50,020)
To assist fund the Cockburn Central West development	8	WATC		8,750,000	0	(2,500,000)	6,250,000	(300,000)	10,000,000	0	(1,250,000)	8,750,000	(183,192)	10,000,000	0	(2,500,000)	7,500,000	(350,000)
				8,750,000	0	(2,500,000)	6,250,000	(300,000)	11,434,065	0	(2,381,916)	9,052,149	(216,865)	11,400,000	0	(3,900,000)	7,500,000	(400,020)

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 2024

7. BORROWINGS

(b) New borrowings - 2023/24

The City does not intend to undertake any new borrowings for the year ended 30th June 2024

(c) Unspent borrowings

The City had no unspent borrowing funds as at 30th June 2023 nor is it expected to have unspent borrowing funds as at 30th June 2024.

(d) Credit Facilities

	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
	\$	\$	\$
Undrawn borrowing facilities			
credit standby arrangements			
Bank overdraft limit	0	0	0
Bank overdraft at balance date	0	0	0
Credit card limit	350,000	350,000	350,000
Credit card balance at balance date	(100,000)	(109,734)	(80,000)
Total amount of credit unused	250,000	240,266	270,000
Loan facilities			
Loan facilities in use at balance date	6,250,000	9,052,149	7,500,000

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal	2023/24 Budget New Leases	2023/24 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2024	2023/24 Budget Lease Interest Repayments	Est. Actual Principal 1 July 2022	2022/23 Est. Actual New Leases	2022/23 Est. Actual Lease Principal repayments	Est. Actual Lease Principal outstanding 30 June 2023	2022/23 Est. Actual Lease Interest repayments	Budget Principal 1 July 2022	2022/23 Budget New Leases	2022/23 Budget Lease Principal repayments	Budget Lease Principal outstanding 30 June 2023	2022/23 Budget Lease Interest repayments
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Governance																			
Cisco Network Switches	E6N0162330	Maia Financial PL	1.50%	0	0	0	0	0	0	29,886	0	(29,886)	0	(186)	29,845	0	0	22,734	(186)
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	0	25,900	0	(25,900)	0	(209)	33,622	0	0	20,000	(189)
Unified Communications System	E6N0160636	Maia Financial PL	1.50%	0	0	0	0	0	(385)	0	0	0	0	0	0	0	0	1,266	0
Law, order, public safety																			
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	(72)	954	0	(954)	0	(8)	1,235	0	0	1,000	(11)
Education and welfare																			
Multi Functional Devices (MFD's) - 1 Unit Success	E6N0162166	Maia Financial PL	1.50%	0	0	0	0	0	0	1,382	0	(1,382)	0	(11)	1,380	0	0	0	0
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	(156)	7,162	0	(7,162)	0	(58)	9,276	0	0	2,000	(100)
Community amenities																			
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	(150)	1,634	0	(1,634)	0	(13)	2,116	0	0	3,000	(150)
Recreation and culture																			
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	(120)	13,226	0	(13,226)	0	(103)	17,122	0	0	5,000	(150)
Other property and services																			
Shark Barrier		Eco Shark Barrier PL	1.50%	0	0	0	0	0	0	34,507	0	(33,579)	928	(133)	55,777	0	0	25,000	(133)
					0	0	0	0	(883)	114,651	0	(113,723)	928	(721)	150,373	0	0	80,000	(919)

MATERIAL ACCOUNTING POLICIES	LEASE LIABILITIES
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 2024

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2023/24 Budget Opening Balance	2023/24 Budget Transfer to	2023/24 Budget Transfer (from)	2023/24 Budget Closing Balance	2022/23 Est. Actual Opening Balance	2022/23 Est. Actual Transfer to	2022/23 Est. Actual Transfer (from)	2022/23 Est. Actual Closing Balance	2022/23 Budget Opening Balance	2022/23 Budget Transfer to	2022/23 Budget Transfer (from)	2022/23 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Council Funded												
(a) Staff Payments & Entitlements	762,036	0	0	762,036	762,036	0	0	762,036	762,036	0	0	762,036
(b) Plant & Vehicle Replacement	11,463,666	3,085,500	(4,272,367)	10,276,799	12,190,360	572,574	(1,385,703)	11,377,231	8,822,472	1,320,000	(4,104,553)	6,037,919
(c) Information Technology	1,647,908	1,500,000	(405,000)	2,742,908	1,674,702	0	(26,794)	1,647,908	1,732,034	1,500,000	0	3,232,034
(d) Major Building Refurbishment	18,001,558	1,500,000	0	19,501,558	18,113,555	0	(112,945)	18,000,610	18,954,255	1,000,000	(200,000)	19,754,255
(e) Waste & Recycling	16,172,610	3,822,443	(2,519,000)	17,476,053	16,226,330	0	(1,003,008)	15,223,322	9,888,533	3,000,000	(360,000)	12,528,533
(f) Land Development and Investment Fund	4,138,758	500,000	(800,000)	3,838,758	8,173,173	0	(4,046,355)	4,126,818	12,506,298	500,000	(10,165,630)	2,840,668
(g) Roads & Drainage Infrastructure	16,272,199	3,000,000	(3,552,071)	15,720,128	11,747,017	0	(163,768)	11,583,249	9,890,576	3,000,000	(3,973,182)	8,917,394
(h) Naval Base Shacks	1,291,186	150,000	0	1,441,186	1,261,186	30,000	0	1,291,186	1,198,213	30,000	0	1,228,213
(i) Community Infrastructure	30,633,329	0	(1,602,893)	29,030,436	31,702,223	0	(1,244,969)	30,457,254	27,964,419	7,000,000	(913,500)	34,050,919
(j) Insurance	1,832,364	0	0	1,832,364	2,391,204	0	(21,597)	2,369,607	2,659,263	0	0	2,659,263
(k) Greenhouse Action Fund	1,108,938	200,000	0	1,308,938	908,938	0	0	908,938	1,053,734	200,000	0	1,253,734
(l) HWRP Post Closure Management & Contan	4,825,769	2,000,000	(60,000)	6,765,769	3,385,769	0	(287)	3,385,482	3,869,276	1,500,000	(20,000)	5,349,276
(m) Municipal Elections	151,420	150,000	(300,000)	1,420	151,420	0	0	151,420	151,420	150,000	0	301,420
(n) Community Surveillance	780,350	300,000	(909,000)	171,350	987,870	0	(217,520)	770,350	789,480	200,000	(405,000)	584,480
(o) Waste Collection	9,920,005	2,000,000	(1,165,500)	10,754,505	8,312,856	1,607,149	0	9,920,005	7,963,528	2,000,000	0	9,963,528
(p) Environmental Offset	248,759	0	0	248,759	248,759	0	0	248,759	308,011	0	0	308,011
(q) Bibra Lake Management Plan	15,267	0	0	15,267	15,267	0	0	15,267	161,243	0	0	161,243
(r) CIHCF Building Maintenance	12,406,747	1,000,000	(323,769)	13,082,978	11,706,747	565,221	(121,031)	12,150,937	10,672,499	800,000	0	11,472,499
(s) Cockburn ARC Building Maintenance	6,675,048	1,500,000	(1,770,000)	6,405,048	6,675,048	0	0	6,675,048	6,568,365	1,500,000	0	8,068,365
(t) Carry Forward Projects	11,224,088	0	(2,059,117)	9,164,971	12,322,168	5,563,428	(3,830,995)	14,054,601	5,954,065	5,000,000	(2,184,843)	8,769,222
(u) Port Coogee Marina Assets Replacement	1,897,071	300,000	(177,000)	2,020,071	2,084,887	300,000	(67,706)	2,317,181	1,610,887	300,000	(305,900)	1,604,987
(v) Coogee Beach Foreshore Management	117,706	1,000,000	0	1,117,706	0	118,010	0	118,010	0	1,000,000	0	1,000,000
Restricted Funded												
(w) Aged and Disabled Asset Replacement	474,343	0	0	474,343	465,834	9,733	0	475,567	452,140	0	0	452,140
(x) Welfare Projects Employee Entitlements	1,062,585	0	(20,629)	1,041,956	1,053,457	10,441	0	1,063,898	2,279,463	0	0	2,279,463
(y) Port Coogee Special Maintenance - SAR	2,141,025	400,000	(251,681)	2,289,344	2,040,978	439,349	(366,543)	2,113,785	1,665,236	400,000	(597,457)	1,467,779
(z) Port Coogee Waterways - SAR	305,370	100,000	0	405,370	194,764	111,523	0	306,287	152,222	105,000	0	257,222
({) Family Day Care Accumulation Fund	11,812	0	0	11,812	11,600	242	0	11,842	11,549	0	0	11,549
(j) Naval Base Shack Removal	876,537	50,000	(20,000)	906,537	826,130	52,670	0	878,800	725,695	35,000	0	760,695
(j) Restricted Grants & Contributions	1,303,584	0	(19,878)	1,283,706	5,388,608	0	(4,460,168)	928,440	691,434	0	0	691,434
(~) Port Coogee Waterways - WEMP	592,954	0	(75,000)	517,954	1,075,184	22,909	(55,720)	1,042,373	1,068,699	0	(420,000)	648,699
(⌋) Cockburn Coast SAR	128,358	55,000	(22,323)	161,035	85,405	50,588	(11,126)	124,867	49,043	55,000	(12,048)	91,995
(€) Public Open Space - Various	5,146,123	0	0	5,146,123	5,182,134	102,520	(125,693)	5,158,961	4,925,444	0	0	4,925,444
Developer Contribution Plans				0								
(l) Community Infrastructure (DCA 13)	803,799	3,000,000	(2,925,602)	878,197	783,582	2,316,982	(12,771)	3,087,793	2,075,713	3,000,000	(2,979,783)	2,095,930
(w) Developer Contribution Plans - Various	14,241,877	1,105,000	(377,214)	14,969,663	12,915,293	1,627,245	(78,726)	14,463,812	11,993,241	970,000	(4,401,052)	8,562,189
	178,675,149	26,717,943	(23,628,043)	181,765,048	181,064,487	13,500,582	(17,353,425)	177,211,644	159,570,486	34,565,000	(31,042,948)	163,092,538
	178,675,149	26,717,943	(23,628,043)	181,765,048	181,064,487	13,500,582	(17,353,425)	177,211,644	159,570,486	34,565,000	(31,042,948)	163,092,538

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

9. RESERVE ACCOUNTS (CONTINUED)

(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
(a) Staff Payments & Entitlements	ongoing	This Reserve provides for payment of various staff entitlements including separation, bonus, awards and other payments made to Staff either through contractual or statutory entitlement, other than leave liabilities already provided for within the City's net asset position.
(b) Plant & Vehicle Replacement	ongoing	This Reserve provides for the orderly replacement of plant and vehicles. Annual transfers into this Reserve are based on the estimated depreciation charge for plant each year. Funds are drawn as required to meet annual plant replacement costs.
(c) Information Technology	ongoing	This Reserve is used to provide for the capital cost of upgrading/replacement of Council's computer hardware and software.
(d) Major Building Refurbishment	ongoing	This Reserve provides funding for future major refurbishment of Council buildings as they become necessary. Annual transfers are usually made to this Reserve from any end of year surplus.
(e) Waste & Recycling	majority by 2040	This Reserve provides funding for capital costs associated with the development and management of a waste disposal site. Transfers to this Reserve are made based on planned future capital funding requirements for waste management.
(f) Land Development and Investment Fund	ongoing	This Reserve is to accommodate and facilitate the purchase, development and disposal of land under the Council's land development strategies with the ability to loan funds on an interest payable basis to other reserve accounts of the City.
(g) Roads & Drainage Infrastructure	ongoing	The purpose of this Reserve is to provide for the renewal and refurbishment of roads and drainage infrastructure and for the provision of matching funds for Federal & State Government road grants.
(h) Naval Base Shacks	ongoing	This Reserve provides funds for the development & refurbishment of the Naval Base shacks site. It will also fund rehabilitation costs when the Park reverts back to the State Government. Annual transfers to this Reserve are fully funded by part of the lease income derived from the shacks.
(i) Community Infrastructure	ongoing	This Reserve funds the provision of community and recreation facilities within the City as the need arises. The requirement for these facilities over the next five to ten years is significant due to the rapid rate of development within the city and the associated population growth.
(j) Insurance	ongoing	This Reserve is used to minimise and smooth annual budgetary impacts from the City's performance based insurance schemes, including deductibility levels.
(k) Greenhouse Action Fund	ongoing	This Reserve will be used to purchase carbon offsets and fund projects to support energy efficiency, waste management and renewable energy installations.
(w) HWRP Post Closure Management & Contan	ongoing	This Reserve is required to cover any costs associated with clean-up & remediation works at contaminated sites within the district as enforced by the Contaminated Sites Act.
(x) Municipal Elections	ongoing	This Reserve provides funding to cover election expenses during election years to smooth out annual budgetary impacts.
(l) Community Surveillance	ongoing	This Reserve funds activities in relation to Community Surveillance.
(m) Waste Collection	ongoing	This reserve provides funding for future capital requirements related to the Waste Collection service.
(y) Environmental Offset	ongoing	This Reserve is used to manage funds required to undertake environmental rehabilitation of land associated with road construction as approved by the relevant government agency.
(z) Bibra Lake Management Plan	ongoing	This Reserve is used to manage funding to implement the Bibra Lake Management Plan as adopted by Council.
(n) CIHCF Building Maintenance	ongoing	This Reserve is used to manage funding for major building maintenance of the Cockburn Integrated Health and Community Facility (CIHCF).

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

9. RESERVE ACCOUNTS (CONTINUED)

(b) Reserve Accounts - Purposes

Reserve name	Anticipated date of use	Purpose of the reserve
(o) Cockburn ARC Building Maintenance	ongoing	This Reserve is used to manage funding for the major building maintenance of the Cockburn ARC recreation facility.
(f) Carry Forward Projects	ongoing	This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.
(l) Port Coogee Marina Assets Replacement	ongoing	This Reserve provides for the replacement of marina infrastructure assets. Funding is provided from pen fees to reflect estimated depreciation costs.
(l) Coogee Beach Foreshore Management	ongoing	To maintain and manage the Coogee Beach coast and foreshore as required in the Coogee Beach Foreshore Management Plan.
(p) Aged and Disabled Asset Replacement	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
(q) Welfare Projects Employee Entitlements	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
(j) Port Coogee Special Maintenance - SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) for the Port Coogee development. These funds are required for the specialised maintenance requirements of the development.
(r) Port Coogee Waterways - SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) for the Port Coogee development on land directly adjacent to the waterways. These funds are required for the maintenance of the waterways surrounding Port Coogee marina and associated infrastructure.
(s) Family Day Care Accumulation Fund	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
(t) Naval Base Shack Removal	uncertain	Established for the purposes of the future removal of leasehold dwellings at Reserve 24308, Naval Base. All funds raised are to be accounted for on a property lease by lease basis, and not on who paid the actual payment at the time of the payment. Funds raised will be reimbursed to leaseholders when dwelling is removed and the site rehabilitated to its prior state.
(u) Restricted Grants & Contributions	ongoing	This Reserve is used to quarantine monies received for restricted purposes across financial years.
(~) Port Coogee Waterways - WEMP	ongoing	
(□) Cockburn Coast SAR	ongoing	This Reserve is used to manage the funds paid by the developer of the Port Coogee marina development in accordance with the Waterways Environmental Management Plan (WEMP). The funds will be used to maintain and manage the marina waterways.
(v) Public Open Space - Various	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) providing funding to ensure that the parks and public areas (including custom street lighting) within the Cockburn Coast Development are maintained in accordance with the higher standards agreed to between the City and the Developer.
(w) Community Infrastructure (DCA 13)	ongoing	This reserve is used to account for funds generated from the Community Infrastructure Development Contributions Scheme (DCP13) established under the City's Town Planning Scheme No. 3.
(€) Developer Contribution Plans - Various	ongoing	This Reserve is used for the management of contributions and costs with respect to Development Contribution Areas as established by and in accordance with Town Planning Scheme 3.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

10 REVENUE RECOGNITION

MATERIAL ACCOUNTING POLICIES

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	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	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	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	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	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	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	Adopted by council annually	Based on timing of entry to facility	Not applicable	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	Adopted by council annually	Applied fully based on timing of provision	Not applicable	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	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

11. PROGRAM INFORMATION

(a) 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 2024

11 PROGRAM INFORMATION (Continued)

(b) Income and expenses

Income excluding grants, subsidies and contributions

	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
	\$	\$	\$
Governance	1,215,652	43,383	119,000
General purpose funding	135,417,520	125,059,761	121,953,020
Law, order, public safety	1,037,160	921,697	922,660
Health	337,000	324,838	337,000
Education and welfare	877,146	633,563	850,467
Community amenities	15,110,025	17,970,837	15,893,623
Recreation and culture	13,109,022	11,546,958	11,371,887
Transport	44,108	579,329	262,616
Economic services	3,154,770	1,861,831	3,319,567
Other property and services	3,860,204	3,532,358	3,312,990
	174,162,607	162,474,555	158,342,830

Operating grants, subsidies and contributions

Governance	421,790	128,498	107,533
General purpose funding	5,603,000	1,717,463	4,753,000
Law, order, public safety	323,800	381,180	339,300
Health	50,000	17,108	26,000
Education and welfare	7,154,184	5,382,387	6,811,426
Community amenities	623,711	637,886	854,982
Recreation and culture	630,136	511,880	646,653
Transport	23,000	17,368	23,000
Economic services	2,000	873	2,000
Other property and services	1,012,942	577,472	866,705
	15,844,563	9,372,115	14,430,599

Capital grants, subsidies and contributions

General purpose funding	2,800,000	0	2,843,000
Law, order, public safety	0	236,773	0
Community amenities	337,456	20,551	273,902
Recreation and culture	1,103,357	2,189,391	576,411
Transport	3,503,925	10,243,878	11,841,649
Other property and services	780,360	(955,713)	(3,707,378)
	8,525,098	11,734,880	11,827,584

Total Income

	198,532,268	183,581,550	184,601,013
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Expenses

Governance	(21,244,161)	(13,273,528)	(16,498,585)
General purpose funding	(709,103)	(101,019)	(937,379)
Law, order, public safety	(7,966,385)	(6,359,683)	(7,914,567)
Health	(3,221,077)	(2,255,837)	(2,730,000)
Education and welfare	(16,864,593)	(12,684,483)	(15,520,489)
Community amenities	(42,301,504)	(32,853,235)	(38,001,732)
Recreation and culture	(52,237,221)	(43,422,250)	(46,335,214)
Transport	(38,713,045)	(32,578,856)	(32,646,368)
Economic services	(3,336,739)	(2,476,105)	(2,992,081)
Other property and services	(7,653,170)	(3,739,953)	(4,866,374)

Total expenses

	(194,246,998)	(149,744,949)	(168,442,789)
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Net result for the period

	4,285,270	33,836,601	16,158,224
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**CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

12. OTHER INFORMATION

The net result includes as revenues

(a) Interest earnings

	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
	\$	\$	\$
Investments			
- Reserve accounts	8,400,280	5,463,328	1,500,280
Late payment of fees and charges *	30,000	24,601	30,000
Other interest revenue	100,000	707,959	695,000
	8,530,280	6,195,888	2,225,280

* The City has resolved to charge interest under section 6.13 for the late payment of any amount of money at 5%.

The net result includes as expenses

(b) Auditors remuneration

Audit services	90,000	90,315	90,000
Other services	156,975	1,101	96,855
	246,975	91,416	186,855

(c) Interest expenses (finance costs)

Borrowings (refer Note 7(a))	300,000	216,865	400,020
expense on lease liabilities (refer Note 8)	883	721	919
Other finance costs	100,000	0	100,000
	400,883	217,586	500,939

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

13. ELECTED MEMBERS REMUNERATION

	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
	\$	\$	\$
Mayor Logan Howlett			
Mayor's allowance	93,380	84,144	91,997
Meeting attendance fees	49,435	44,546	48,704
Annual allowance for ICT expenses	3,500	2,783	3,500
	146,315	131,473	144,201
Deputy Mayor Tom Widenbar			
Deputy Mayor's allowance	23,345	21,036	22,999
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,500	3,500
	59,805	54,234	58,969
Councillor Kevin Allen			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	2,745	3,500
	36,457	32,443	35,970
Councillor Michael Separovich			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,500	3,500
	36,460	33,198	35,970
Councillor Phoebe Corke			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,500	3,500
	36,460	33,198	35,970
Councillor Phil Eva			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,100	3,500
	36,460	32,798	35,970
Councillor Chontelle Stone			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	2,750	3,500
	36,460	32,448	35,970
Councillor Carol Reeve-Fowkes			
Meeting attendance fees	32,960	27,230	32,470
Annual allowance for ICT expenses	3,500	3,060	3,500
	36,460	30,290	35,970
Councillor Tarun Dewan			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	2,802	3,500
	36,460	32,500	35,970
Vacant			
Meeting attendance fees	32,960	21,581	32,470
Annual allowance for ICT expenses	3,500	3,060	3,500
	36,460	24,641	35,970
Total Elected Member Remuneration	497,800	437,224	490,930
Mayor's allowance	93,380	84,144	91,997
Deputy Mayor's allowance	23,345	21,036	22,999
Meeting attendance fees	346,075	301,244	340,934
Annual allowance for ICT expenses	35,000	30,800	35,000
	497,800	437,224	490,930

**CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

14. FEES AND CHARGES

	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
	\$	\$	\$
By Program:			
Governance	1,215,652	43,383	119,000
General purpose funding	232,520	271,673	404,020
Law, order, public safety	1,037,160	854,879	922,660
Health	337,000	324,838	337,000
Education and welfare	806,866	613,323	850,187
Community amenities	15,110,025	17,970,837	15,893,623
Recreation and culture	13,109,022	11,546,958	11,371,887
Transport	35,000	247,623	185,040
Economic services	3,154,770	1,861,831	3,319,567
Other property and services	3,789,360	3,496,483	3,367,918
	38,827,375	37,231,828	36,770,902

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

CITY OF COCKBURN 2023/2024 CW BUDGET

DRAFT
23/24 CAPITAL WORKS PROJECT SUBMISSION

Asset Class	TOTAL BUDGET \$	MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
Buildings Infrastructure	8,413,109	2,974,890	1,103,357	4,334,862	-
Roads Infrastructure	5,830,095	2,618,099	1,963,634	1,248,362	-
Drainage	5,086,500	1,292,500	1,040,291	2,753,709	-
Footpaths	2,052,980	2,052,980	-	-	-
Parks Hard Infrastructure	8,840,862	7,877,820	-	963,042	-
Parks Soft Infrastructure	1,187,480	1,187,480	-	-	-
Coastal Infrastructure	1,277,200	677,200	600,000	-	-
Marina Services Infrastructure	206,500	29,500	-	177,000	-
Landfill Site Infrastructure	1,889,000	-	-	1,889,000	-
Plant & Machinery	6,517,242	655,000	-	4,712,742	1,149,500
Furniture & Equipment	540,000	540,000	-	-	-
Information Technology	1,980,920	51,920	-	1,929,000	-
TOTAL CAPITAL	43,821,888	19,957,389	4,707,282	18,007,717	1,149,500

ASSET CLASS	NEW \$	RENEWAL \$	UPGRADE \$	REPLACEMENT \$	TOTAL \$
Buildings Infrastructure	2,160,050	2,468,709	1,651,150	2,133,200	8,413,109
Roads Infrastructure	1,817,620	1,981,595	2,030,880	-	5,830,095
Drainage	-	1,641,000	3,445,500	-	5,086,500
Footpaths	1,032,360	679,020	341,600	-	2,052,980
Parks Hard Infrastructure	2,282,418	3,412,322	2,629,282	516,840	8,840,862
Parks Soft Infrastructure	762,280	71,200	354,000	-	1,187,480
Coastal Infrastructure	1,023,000	187,000	20,000	47,200	1,277,200
Marina Services Infrastructure	29,500	-	-	177,000	206,500
Landfill Site Infrastructure	1,809,000	80,000	-	-	1,889,000
Plant & Machinery	1,573,000	4,944,242	-	-	6,517,242
Furniture & Equipment	-	540,000	-	-	540,000
Information Technology	625,920	1,025,000	330,000	-	1,980,920
SUBTOTAL - SPEND TYPE	13,115,148	17,030,088	10,802,412	2,874,240	43,821,888

PROJECTS REMOVED TILL TENDER

PROJECT	TOTAL BUDGET
Aboriginal Cultural & Visitors Centre	8,000,000
ARC Expansion	6,800,000
Malabar Park BMX Facility	5,685,000
SUBTOTAL - SPEND TYPE	20,485,000

CITY OF COCKBURN 2023/2024 CW BUDGET - ROAD INFRASTRUCTURE

DRAFT
23/24 CAPITAL WORKS
ROADS INFRASTRUCTURE

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
333	Frankland Ave Car Bays	321 - Recreation Services	567 - Recreation - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	10,000	10,000	-	-	-
334	Major linemarking and signs	422 - Transport and Traffic	696 - Traffic Management - CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	76,700	76,700	-	-	-
182	MRWA Low Cost - Urban Road Safety Program (URSP)	422 - Transport and Traffic	696 - Traffic Management - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	30,000	-	30,000	-	-
270	Childrens Crossings	422 - Transport and Traffic	696 - Traffic Management - CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	17,700	17,700	-	-	-
271	Bus Stop Facilities	512 - Civil Infrastructure	689 - Bus Shelter Constuction CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	80,000	40,000	40,000	-	-
272	Bus Shelter Replacement Program	512 - Civil Infrastructure	689 - Bus Shelter Constuction CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	50,000	50,000	-	-	-
218	Cocos Drive Miguel to Kalmia	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	234,000	234,000	-	-	-
220	Annois Road Meller to Parkway	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	156,188	156,188	-	-	-
236	Lancaster Street	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	95,550	95,550	-	-	-
315	Carrington and Forrest Intersection	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	92,150	30,717	61,433	-	-
223	San Miguel Drive Berswick to Casserley	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	90,000	90,000	-	-	-
221	Milton Place	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	69,125	69,125	-	-	-
222	Marlowe Place	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	66,465	66,465	-	-	-
212	Gilbs Road Boronia to CDC boundary	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	64,288	64,288	-	-	-
208	Broadwater Gardens #7 to cul de sac	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	60,690	60,690	-	-	-
225	Sentinel Gardens	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	59,185	59,185	-	-	-
235	Shallow Street	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	58,800	58,800	-	-	-
219	Gwenneth Terrace	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	51,282	51,282	-	-	-
215	Prentice Place	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	50,890	50,890	-	-	-
230	Potter Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	40,355	40,355	-	-	-
232	Jamy Place	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	36,995	36,995	-	-	-
213	Berrigan Drive Lakes Way Intersection	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	36,850	36,850	-	-	-
233	Gordon Road	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	33,600	33,600	-	-	-
207	Lewington Gardens	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	32,340	32,340	-	-	-
210	Waterside Place	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	31,500	31,500	-	-	-
228	Marryat Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	30,380	30,380	-	-	-
226	Partion Rise	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	26,950	26,950	-	-	-
234	Todd Street	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	26,250	26,250	-	-	-

CITY OF COCKBURN 2023/2024 CW BUDGET - ROAD INFRASTRUCTURE

231	Pepys Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	24,570	24,570	-	-	-
224	Berwick Grove	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	23,870	23,870	-	-	-
216	Sacham Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	22,750	22,750	-	-	-
217	Binney Rise	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	21,525	21,525	-	-	-
227	Brindabella Avenue Repairs	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	20,650	20,650	-	-	-
214	Buktenica Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	19,950	19,950	-	-	-
229	Matz Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	18,655	18,655	-	-	-
209	Lochside Grove	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	16,170	16,170	-	-	-
211	Placid Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	15,750	15,750	-	-	-
273	Hammond Road Branch to Bartram North Lake Road Waverley to	512 - Civil Infrastructure	695 - Roads Construction - CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	1,065,220	500,000	565,220	-	-
206	Forrest	512 - Civil Infrastructure	695 - Roads Construction - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	353,872	-	353,872	-	-
267	Street Lighting System - Various Enhancements	512 - Civil Infrastructure	695 - Roads Construction - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	90,000	90,000	-	-	-
268	Minor Roadworks	512 - Civil Infrastructure	695 - Roads Construction - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	85,000	85,000	-	-	-
264	Chesham Way Waste Truck Turn Circle	514 - Waste Services	484 - Waste Collection - CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	450,000	-	-	450,000	-
287	Rockingham Road and Phoenix Roundabout	523 - Civil Projects	693 - Fed Black Spot Program - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	1,285,000	-	486,638	798,362	-
180	Prinsep Road Traffic Management - Detailed Design	528 - Civil Projects	702 - Civil Projects Minor	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	118,000	118,000	-	-	-
262	Coleville Crescent - Safe Active Street/Streetscape Upgrade - Detailed Design	528 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	60,000	60,000	-	-	-
181	Spearwood Ave & Rockingham Rd Int - Detailed Design - Black Spot	523 - Civil Projects	703 - Civil Projects Major	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	430,880	4,409	426,471	-	-
SUBTOTAL CAPITAL							5,830,095	2,618,099	1,963,634	1,248,362	-
ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
ROADS INFRASTRUCTURE							1,817,620	1,981,595	2,030,380	-	5,830,095

CITY OF COCKBURN 2023/2024 CW BUDGET - BUILDING INFRASTRUCTURE

DRAFT
23/24 CAPITAL WORKS
BUILDING INFRASTRUCTURE

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
277	Beale Park Redevelopment	321 - Recreation Services	567 - Recreation - CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	1,180,000	-	-	1,180,000	-
166	Sports Floodlighting Control Units	321 - Recreation Services	567 - Recreation - CW	Renewal	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	15,000	15,000	-	-	-
161	Rear stadium courts re-marking and anchor points	322 - Cockburn ARC	604 - Cockburn ARC - CW	UPGRADE	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	59,000	59,000	-	-	-
200	Administration site car park resurface	512 - Civil Infrastructure	695 - Roads Construction - CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	50,000	50,000	-	-	-
337	Temporary Staff building upgrades	514 - Waste Services	487 - Waste Disposal - CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	100,000	-	-	100,000	-
160	Cockburn ARC Aquatic Area Rectification Works	522 - Building and Security Projects	579 - Building Improvements - Major CW	Replacement	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	1,770,000	-	-	1,770,000	-
185	Omee Port Coogee Southern Amenities	522 - Building and Security Projects	579 - Building Improvements - Major CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	1,500,000	-	1,077,107	422,893	-
86	Yangebup Community Centre playground softfall	522 - Building and Security Projects	579 - Building Improvements - Major CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	59,000	59,000	-	-	-
199	Henderson - Weighbridge Replacement	522 - Building and Security Projects	857 - Project Delivery - CW	Replacement	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	118,000	118,000	-	-	-
305	Integrated Health Centre - Landscaping and Courtyard	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	323,769	-	-	323,769	-
186	Howson Way Handstand	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	295,000	295,000	-	-	-
324	Davilak Changerooms improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	254,310	189,310	-	65,000	-
98	Cockburn ARC harmonic filter installation	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	177,000	177,000	-	-	-
304	Coolbellup Library	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	160,000	-	-	160,000	-
97	Coogee Surf Club balcony tiling and waterproofing	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	147,500	147,500	-	-	-
322	Bibra Lake Community Centre improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	135,500	60,000	-	75,500	-
95	Operations Centre building management system replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Replacement	2.3 - Address Climate Change	ENVIRONMENTAL RESPONSIBILITY	123,900	123,900	-	-	-
278	Civic & Community Buildings Various - Floor Covering Replace	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	120,000	120,000	-	-	-
84	Cockburn Youth Centre - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	117,030	117,030	-	-	-
276	Disability Access Facility Improvements	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	105,000	105,000	-	-	-
85	Council Administration Offices - Building - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	95,000	95,000	-	-	-
280	Civic and Community Buildings - Asbestos Removal	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	95,000	95,000	-	-	-
331	Anning Park changerooms improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	88,480	65,980	-	22,500	-
89	Senior Citizens Centre Hamilton Hill - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	81,190	81,190	-	-	-
100	City entry statement signage replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Replacement	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	80,000	80,000	-	-	-
316	City Facilities lighting upgrade program	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	80,000	80,000	-	-	-
323	Len Packham clubroom and tennis courts improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,440	46,240	-	29,200	-
279	Civic and Community Blds Various - HVAC replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,000	75,000	-	-	-
282	Civic and Community Buildings - Exterior and Interior Paint	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	75,000	75,000	-	-	-
283	Civic and Community Buildings - Furniture Replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,000	75,000	-	-	-
284	Community Buildings All - Circuit Breaker Replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,000	75,000	-	-	-
183	Equipment Shed installation and fit out	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	61,950	35,700	26,250	-	-
326	Harvest Lakes storage	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	57,500	-	-	57,500	-
83	Aubin Grove Sporting Facility - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	54,930	54,930	-	-	-
325	Hamilton Hill Seniors Centre	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	49,000	-	-	49,000	-
275	Civic & Community Buildings - Signage Replacement/Upgrade	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	45,000	45,000	-	-	-
96	Coogee Surf Club heating water pipe replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Replacement	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	41,300	41,300	-	-	-

CITY OF COCKBURN 2023/2024 CW BUDGET - BUILDING INFRASTRUCTURE

82	219 Winterfold Road - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	40,310	40,310	-	-	-
91	South Coogee Agricultural Hall - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	38,070	38,070	-	-	-
163	2 doors to create break out room and meeting room in office - Marina	532 - City Facilities	580 - Building Improvements - Minor CW	New	1.3 - A City that is 'easy to do business with'	LOCAL ECONOMY	35,400	35,400	-	-	-
178	light protection in main hall Youth Centre	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,400	35,400	-	-	-
327	South Lakes Child Health Clinic improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	32,000	-	-	32,000	-
88	Santich Park Clubrooms - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	31,190	31,190	-	-	-
306	Civic & Community Buildings - Swipe Card installation	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	25,000	25,000	-	-	-
320	Azela Ley improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	25,000	-	-	25,000	-
321	Success Regional improvements	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	22,500	-	-	22,500	-
319	City Facilities - height safety audit replacement and upgrad	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	20,000	20,000	-	-	-
93	Wally Hagan Basketball Stadium - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	18,180	18,180	-	-	-
158	Coogee Community Centre - Convert existing Meeting Room into Storage	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	17,700	17,700	-	-	-
317	City Facilities - car park line marking program	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	15,000	15,000	-	-	-
90	Smart Park Toilets - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	11,630	11,630	-	-	-
87	Operations Centre - depot southern gate replacement - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	11,500	11,500	-	-	-
184	Stage 1 - Design of Floor refurbishment to convert area from storage to work	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	8,850	8,850	-	-	-
179	PA protection main hall - Youth Centre	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	5,900	5,900	-	-	-
92	South Coogee Changerooms external switchboard renewal - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	4,680	4,680	-	-	-
SUBTOTAL CAPITAL							8,413,109	2,974,890	1,103,357	4,334,862	-

ASSET SPEND TYPE SUMMARY						NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
BUILDINGS						2,160,050	2,468,709	1,651,150	2,133,200	8,413,109

PROJECTS REMOVED TILL TENDER	
PROJECT	TOTAL BUDGET
Aboriginal Cultural & Visitors Centre	8,000,000
ARC Expansion	6,800,000
Malabar Park BMX Facility	5,685,000
SUBTOTAL - SPEND TYPE	20,485,000

CITY OF COCKBURN 2023/2024 CW BUDGET - FOOTPATHS

DRAFT
23/24 CAPITAL WORKS
FOOTPATHS INFRASTRUCTURE

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
289	Cockburn Road Orsino to Kelsey path with Traffic signals mo	422 - Transport and Traffic	682 - Bike Plan - CW	New	4.1 - An attractive, socially connected & diverse environment	CITY GROWTH AND MOVING AROUND	460,000	460,000	-	-	-
303	Coolbellup Ave Shared Path	422 - Transport and Traffic	682 - Bike Plan - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	141,600	141,600	-	-	-
274	RAC Healy Road	422 - Transport and Traffic	682 - Bike Plan - CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	118,000	118,000	-	-	-
261	Vivante Hammond Park Shared Path - Stage 2 Lighting, line marking and signs	422 - Transport and Traffic	682 - Bike Plan - CW	NEW	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	94,400	94,400	-	-	-
125	Allamandra footpath to playground	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	11,800	11,800	-	-	-
241	Welding Pass footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	104,500	104,500	-	-	-
238	Magnolia Gardens footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	91,025	91,025	-	-	-
237	Sandpiper Loop footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	56,240	56,240	-	-	-
240	Boronia Park footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	25,410	25,410	-	-	-
239	Gazania Grove footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	22,020	22,020	-	-	-
5	Coastal Path realignment	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	20,000	20,000	-	-	-
260	Brenchley Footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	20,000	20,000	-	-	-
242	Guava Way concrete infill	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	8,965	8,965	-	-	-
288	Manning Lake PSP upgrade	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	200,000	200,000	-	-	-
252	Discovery Drive path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	76,000	76,000	-	-	-
255	Hamilton Road Phoenix to Rockingham path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	76,000	76,000	-	-	-
254	Elderberry Drive Bolwarra to North Lake path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	72,500	72,500	-	-	-
257	Anchorage Drive intersection Surada	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	62,850	62,850	-	-	-
259	Bendee Drive Tree root path renewal tree wells	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	55,500	55,500	-	-	-
246	Allendale Entrance Farrington to Chesnut path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	46,000	46,000	-	-	-
243	Access Way Freshwater Reserve path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	45,040	45,040	-	-	-
248	South Lake Drive Stillwater to Moondara path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	43,000	43,000	-	-	-
251	Access Way Seabrook Place to Alabaster Drive path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	35,080	35,080	-	-	-
250	Semple Road between Thomas and North Lake Road path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	32,500	32,500	-	-	-
258	Helen Street path and kerb renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	28,300	28,300	-	-	-
249	Tarnedale Way path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	26,750	26,750	-	-	-
245	Windchime Terrace path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	20,250	20,250	-	-	-
256	Horus Bend Sudlow to Sphinx	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	20,250	20,250	-	-	-

CITY OF COCKBURN 2023/2024 CW BUDGET - FOOTPATHS

253	Horus Bend path renewal section Sphinx to Sudlow path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	15,000	15,000	-	-	-
247	Affinity Way Aurora to Windchime path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	12,500	12,500	-	-	-
244	Southend Road Chesham to #12 path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	11,500	11,500	-	-	-
SUBTOTAL CAPITAL							2,052,980	2,052,980	-	-	-

ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
FOOTPATHS							1,032,360	679,020	341,600	-	2,052,980



CITY OF COCKBURN 2023/2024 CW BUDGET - DRAINAGE

DRAFT
23/24 CAPITAL WORKS
DRAINAGE INFRASTRUCTURE

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
312	Edelline Street Sump	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	540,000	540,000	-	-	-
205	North Lake Road Phoenix to Sobek	512 - Civil Infrastructure	697 - Sumps - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	86,300	86,300	-	-	-
204	North Lake Road Osprey to Ormeo Swale upgrades (3 locations)	512 - Civil Infrastructure	697 - Sumps - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	58,000	58,000	-	-	-
203	Voyagers Way Sump upgrade	512 - Civil Infrastructure	697 - Sumps - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	55,000	55,000	-	-	-
202	Joyce Avenue Sump asbestos fence replacement	512 - Civil Infrastructure	697 - Sumps - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	22,000	22,000	-	-	-
318	Marvell Avenue #5 drainage improvements	512 - Civil Infrastructure	698 - Drainage - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	1,705,000	-	-	1,705,000	-
311	Stratton Street Upgrade	512 - Civil Infrastructure	698 - Drainage - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	1,534,000	-	1,040,291	493,709	-
313	Hobley Street Drainage improvements	512 - Civil Infrastructure	698 - Drainage - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	555,000	-	-	555,000	-
201	Discovery Drive upgrade Universal SEP (42)	512 - Civil Infrastructure	698 - Drainage - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	151,200	151,200	-	-	-
269	Minor Drainage Improvements	512 - Civil Infrastructure	698 - Drainage - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	85,000	85,000	-	-	-
188	6 Malacari Court (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
189	Frederick Road and Healy Road (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
190	32 Marchesi Loop (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
191	16 Glenister Road (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
192	1 Clements Place (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
193	61 Cordella Avenue (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
194	Beckett Close (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
195	North Lake Road/Ormeo Street Intersection (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
196	Beaumont Parkway (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
197	19 Jenkin Mews (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
SUBTOTAL CAPITAL							5,086,500	1,292,500	1,040,291	2,753,709	-

ASSET SPEND TYPE SUMMARY					NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
DRAINAGE					-	1,641,000	3,445,500	-	5,086,500

CITY OF COCKBURN 2023/2024 CW BUDGET - PARKS HARD

DRAFT
23/24 CAPITAL WORKS
PARKS HARD

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
300	Santich Park – Parking and New Lights Reserve Upgrade Yandjet Park, Yangebup	321 - Recreation Services	567 - Recreation - CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	1,236,000	1,236,000	-	-	-
307	Manning Park Mountain Bike Trail Proposal, Framework, Site Surveys and Trail	321 - Recreation Services	567 - Recreation - CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	885,000	885,000	-	-	-
175	Re-define the Alan Thomas Music Shell Precinct	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	336,300	336,300	-	-	-
174		432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	Renewal	3.1 - Accessible and inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	59,000	59,000	-	-	-
167	Yangebup and Little Rush Lake Master Plan - Provide design for passive recre	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	New	4.1 - An attractive, socially connected & diverse environment	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
332	C.Y. O'Connor Beach Access Track Improvements	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	New	3.1 - Accessible and inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	29,500	29,500	-	-	-
173	Yangebup and Little Rush Lake Master Plan - Develop a Signage and Interpret	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	23,600	23,600	-	-	-
177	CY O'Connor Beach Dual Use Path Fencing	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	11,800	11,800	-	-	-
102	Limestone fire break - Frankland Park Reserve	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	88,000	88,000	-	-	-
104	Fencing Kraemer Reserve	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	43,200	43,200	-	-	-
101	Construction of Stile - Emma Treeby Reserve	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	38,300	38,300	-	-	-
103	Fencing Little Rush Lake Reserve	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	28,700	28,700	-	-	-
106	Fencing Baler court Powerline easement	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	21,800	21,800	-	-	-
105	Fencing Apra Court Reserve	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	12,100	12,100	-	-	-
156	Resident Grants - Community Projects	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	5.2 - High quality and effective community	LISTENING AND LEADING	660,000	660,000	-	-	-
291	Citywide Irrigation Pump Renewals	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	472,000	472,000	-	-	-
290	Citywide Infrastructure Renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	413,000	413,000	-	-	-
302	CY O'Connor Reserve, North Coogee install replacement shade	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	400,000	400,000	-	-	-
309	Beellar Reserve Irrigation Renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.2 - Sustainable Resource Management	ENVIRONMENTAL RESPONSIBILITY	329,167	-	-	329,167	-
151	Fawcett rd New playground	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	253,700	253,700	-	-	-
265	Anning Park Irrigation Renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	242,125	-	-	242,125	-
296	Citywide Irrigation Cabinet Renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	177,000	177,000	-	-	-
295	Citywide Irrigation Central Control	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	150,450	150,450	-	-	-
301	McNeill Park, Spearwood, toilet facility	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	149,078	-	-	149,078	-
336	GID Extraction Pump Renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	132,800	132,800	-	-	-
299	Beellar Lake Water Management Project	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	100,000	-	-	100,000	-
152	SERVENTY PARK - Stair Improvements	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	94,400	94,400	-	-	-

CITY OF COCKBURN 2023/2024 CW BUDGET - PARKS HARD

153	GOODWILL PARK shelter repairs	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Replacement	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	92,040	92,040	-	-	-
297	Plumrose Park Developments	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	78,872	-	-	78,872	-
110	BIBRA LAKE ADVENTURE PLAYGROUND shade sails	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	76,700	76,700	-	-	-
298	Port Coogee Water Play Refurbishment	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	68,800	30,000	-	-	38,800
108	LUCRETIA PARK playground & rubber softfall renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	64,900	64,900	-	-	-
109	BIBRA LAKE RESERVE playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	64,900	64,900	-	-	-
113	Cockburn Central water playground upgrades	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
115	SPINNAKER PARK playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
118	MARKET GARDEN PARK NORTH playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
119	WHEELER PARK playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
154	Balboa tile repairs	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
139	3G MODERN REPLACEMENT	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	53,810	53,810	-	-	-
138	POLETTI RD mulching works	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	47,200	47,200	-	-	-
150	PARK BENCH/SEATS VARIOUS LOCATIONS	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	35,400	35,400	-	-	-
155	COLORADO PARK playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	35,400	35,400	-	-	-
114	PERENA ROCCHI playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	34,220	34,220	-	-	-
132	Bira Lake exercise equipment	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	33,040	33,040	-	-	-
111	Mattilda Birkett playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	32,450	32,450	-	-	-
112	EDWARDES PARK playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	31,860	31,860	-	-	-
294	Park Signs (NEW)	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	30,680	30,680	-	-	-
141	LOPRESTI PARK SHADE SAIL AND POLES	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	26,550	26,550	-	-	-
142	MARIPOSA PARK SHADE SAIL AND POLES	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	26,550	26,550	-	-	-
143	NICHOLSON RESERVE SHADE SAIL AND POLES	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	26,550	26,550	-	-	-
144	BONNOTTE PARK SHADE SAIL AND POLES	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	26,550	26,550	-	-	-
145	MERVYN BOND SHADE SAIL AND POLES	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	26,550	26,550	-	-	-
335	Success Reserve - half-court basketball	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	25,000	-	-	-	25,000
127	MILGUN PLAYGROUND FENCE	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	23,600	23,600	-	-	-
137	LEN PAKHAM TENNIS LIGHTING	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	23,600	23,600	-	-	-
136	PERENA ROCCHI FOOTPATH LIGHTING	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	22,420	22,420	-	-	-
116	DAND/GO PARK playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	22,030	22,030	-	-	-
121	Market garden 1/2 B/Court	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	21,830	21,830	-	-	-
124	EVELYN MASSEY 1/2 B/B COURT	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	21,830	21,830	-	-	-
130	Rotary Park half court	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	21,830	21,830	-	-	-
149	FRANKLAND OVAL - drinks fountain	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	21,240	21,240	-	-	-

CITY OF COCKBURN 2023/2024 CW BUDGET - PARKS HARD

314	Drink Fountains - New	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	21,240	21,240	-	-	-
117	BORONIA PARK Interpretive signage	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	20,950	20,950	-	-	-
128	Minigwal BBQ	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	15,340	15,340	-	-	-
133	TANGLE PARK LIGHTING	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	15,340	15,340	-	-	-
135	MAMILLUS PARK footpath lighting	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	15,340	15,340	-	-	-
126	BLOODWOOD AFL GOALS	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	11,800	11,800	-	-	-
134	GOODWILL PARK BBQ LIGHTING	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	11,800	11,800	-	-	-
146	MAMILLUS PARK DRINK FOUNTAIN	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	10,620	10,620	-	-	-
147	OBSERVATORY PARK DRINK FOUNTAIN	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	10,620	10,620	-	-	-
148	SUNSTONE PARK DRINK FOUNTAIN	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	10,620	10,620	-	-	-
129	Bullfinch picnic setting	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	9,440	9,440	-	-	-
122	Ditullo Park picnic setting	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	5,670	5,670	-	-	-
123	Aquamarine Park Irrigation extension	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	5,080	5,080	-	-	-
131	Beeljar reserve picnic setting	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	4,490	4,490	-	-	-
120	Allamanda New Park bench	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	3,310	3,310	-	-	-
159	Tempest Park Floodlighting	522 - Building and Security Projects	579 - Building Improvements - Major CW	Replacement	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	424,800	424,800	-	-	-
157	Len Packham Tennis Court Resurfacing	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	118,000	118,000	-	-	-
94	Park BBQ's - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	66,080	66,080	-	-	-
281	Civic and Community Buildings - BBQ Replacement for Parks &	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	20,000	20,000	-	-	-
164	Marina boardwalk paint major renewal	532 - City Facilities	839 - Port Coogee Marina - CW	UPGRADE	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	212,400	212,400	-	-	-
SUBTOTAL CAPITAL							8,840,862	7,877,820	-	963,042	-
ASSET CLASS							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
PARKS HARD							2,282,418	3,412,322	2,629,782	516,840	8,840,862

CITY OF COCKBURN 2023/2024 CW BUDGET - PARKS SOFT

DRAFT 23/24 CAPITAL WORKS PARKS SOFT											
REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
176	Yangebup and Little Rush Lake Master Plan- Fitness Loop Signage Trail	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	11,800	11,800	-	-	-
167	Mulching Spearwood Avenue Mevo Park	511 - Environment, Parks and Streetscapes	457 - Environmental Works - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	71,200	71,200	-	-	-
292	City Street Tree Planting Requests	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	750,480	750,480	-	-	-
793	Streetscapes Major Roads	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	200,600	200,600	-	-	-
310	Streetscapes Minor Roads Improvements	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	153,400	153,400	-	-	-
SUBTOTAL CAPITAL							1,187,480	1,187,480	-	-	-
ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
PARKS SOFT							762,380	71,200	354,000	-	1,187,480



CITY OF COCKBURN 2023/2024 CW BUDGET - COASTAL

DRAFT 23/24 CAPITAL WORKS COASTAL INFRASTRUCTURE											
REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
308	CY O'Connor Fringing Reef	433 - Coastal Management and Planning	842 - Coastal Services - CW	New	2.3 - Address Climate Change	ENVIRONMENTAL RESPONSIBILITY	944,000	344,000	600,000	-	-
168	Sand nourishment	433 - Coastal Management and Planning	842 - Coastal Services - CW	Renewal	2.3 - Address Climate Change	ENVIRONMENTAL RESPONSIBILITY	177,000	177,000	-	-	-
170	C.Y. O'Connor Foreshore Management Plan	433 - Coastal Management and Planning	842 - Coastal Services - CW	New	2.3 - Address Climate Change	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
172	New Beach Pontoon (Coogee Maritime Trail)	433 - Coastal Management and Planning	842 - Coastal Services - CW	Replacement	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	47,200	47,200	-	-	-
198	Coogee Beach Foreshore Management Plan	433 - Coastal Management and Planning	842 - Coastal Services - CW	UPGRADE	2.3 - Address Climate Change	ENVIRONMENTAL RESPONSIBILITY	20,000	20,000	-	-	-
286	Beach Steps - Chelydra Point	433 - Coastal Management and Planning	842 - Coastal Services - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	20,000	20,000	-	-	-
285	Swimming Pontoon SP1 Refurbishment	433 - Coastal Management and Planning	842 - Coastal Services - CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	10,000	10,000	-	-	-
SUBTOTAL CAPITAL							1,277,200	677,200	600,000	-	-
ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
COASTAL INFRASTRUCTURE							1,021,000	167,000	20,000	47,200	1,277,200



CITY OF COCKBURN 2023/2024 CW BUDGET - MARINA

DRAFT
23/24 CAPITAL WORKS
MARINA

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
165	Waloon Jetty pontoons	632 - City Facilities	638 - Port Coogee Marina - CW	Replacement	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	177,000	-	-	177,000	-
162	Jet Ski Docks	632 - City Facilities	639 - Port Coogee Marina - CW	New	3.1 - Accessible and inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	29,500	29,500	-	-	-
SUBTOTAL CAPITAL							206,500	29,500	-	177,000	-

ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
MARINA							29,500	-	-	177,000	206,500



CITY OF COCKBURN 2023/2024 CW BUDGET - LANDFILL

DRAFT											
23/24 CAPITAL WORKS											
LANDFILL INFRASTRUCTURE											
REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
65	New Electrical Power Installation	514 - Waste Services	487 - Waste Disposal - CW	New	2.2 - Sustainable Resource Management	ENVIRONMENTAL RESPONSIBILITY	100,000	-	-	100,000	-
59	Hydraulic Cardboard Compactor	514 - Waste Services	487 - Waste Disposal - CW	New	2.2 - Sustainable Resource Management	ENVIRONMENTAL RESPONSIBILITY	80,000	-	-	80,000	-
266	Waste Transfer Station Stage 1	514 - Waste Services	487 - Waste Disposal - CW	Renewal	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	80,000	-	-	80,000	-
263	Design Cockburn Resource Recovery Precinct Stage 2	522 - Building and Security Projects	579 - Building Improvements - Major CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	1,545,000	-	-	1,545,000	-
187	Henderson Cell Capping	523 - Civil Projects	703 - Civil Projects Major	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	84,000	-	-	84,000	-
SUBTOTAL CAPITAL							1,889,000	-	-	1,889,000	-
ASSET CLASS							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
LANDFILL INFRASTRUCTURE							1,889,000	80,000	-	-	1,889,000



CITY OF COCKBURN 2023/2024 CW BUDGET - PLANT MACHINERY

DRAFT
23/24 CAPITAL WORKS
PLANT & MACHINERY

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
24	PL782 CAT Articulated Dump Truck	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	480,000	-	-	487,000	33,000
56	PL748 - New Iveco taken in exchange + cash for returned EV	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	448,742	-	-	448,742	-
50	New - Road Sweeper	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	400,000	400,000	-	-	-
20	PL785 Iveco Recycle	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	385,000	-	-	315,000	70,000
21	PL755 Truck Rubbish Recycle 29m3	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	385,000	-	-	315,000	70,000
23	PL756 Truck Rubbish Recycle 29m3	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	385,000	-	-	315,000	70,000
31	New - Verge Rear Loader 29m3	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	385,000	-	-	385,000	-
25	PL784 Truck Rubbish Waste 8m3	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	220,000	-	-	194,000	36,000
52	New - Flatbed truck with Hiab	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	210,000	-	-	210,000	-
22	PL778 Hooklift - UD	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	200,000	-	-	160,000	40,000
75	PL299 Rosa 22 seater bus	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	200,000	-	-	165,000	35,000
76	PL294 Rosa 22 seater bus	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	200,000	-	-	165,000	35,000
55	New - Support truck to tow verge loader on trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	170,000	-	-	170,000	-
26	PL714 Isuzu FTR with crane	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	160,000	-	-	60,000	100,000
27	PL711 Hino FE3H	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	155,000	-	-	62,000	93,000
53	New - Verge Articulated front end loader	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	118,000	-	-	118,000	-
49	New - 5 tonne excavator	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	115,000	115,000	-	-	-
28	PL121 Skid Steer Loader	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	90,000	-	-	57,000	33,000
35	PL706 Mitsubishi Canter	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	90,000	-	-	51,000	39,000
36	PL707 Mitsubishi Canter	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	90,000	-	-	51,000	39,000
37	PL520 Toyota Hi-Ace Commuter	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	81,000	-	-	45,000	36,000
33	PL120 Cub Tractor 2WD	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,000	-	-	65,000	10,000
34	PL119 Cub Tractor 4WD	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,000	-	-	65,000	10,000
14	PL727 Mitsubishi Fuso Canter	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	-	-	-	45,000	45,000
15	PL101 Backhoe / Loader	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	-	-	-	35,000	35,000
38	PL313 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
39	PL315 Trailer 5.4mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
40	PL316 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
41	PL320 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
42	PL328 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
43	PL329 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
44	PL331 Nolist Skid steer Trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
45	PL536 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
46	PL623 Trailer Tradesman	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
54	New - Verge loader trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	35,000	-
29	PL111 Out Front Mower	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	28,000	-	-	25,000	3,000
30	PL113 Out Front Mower	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	28,000	-	-	25,000	3,000
31	PL115 Out Front Mower	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	28,000	-	-	25,000	3,000
32	PL118 Out Front Mower	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	28,000	-	-	25,000	3,000
47	PL622 Loudstar Trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	18,500	-	-	18,000	500
16	New - Out Front Mower Deck Plate	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	10,000	-	-	10,000	-
17	New - Out Front Mower Deck Plate	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	10,000	-	-	10,000	-
48	PL360 Trailer Box Top with Cage	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	8,000	-	-	7,500	500
13	PL950 EWP and Trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	-	-	-	5,000	5,000
18	PL306 Pappas Tandem box Trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	-	-	-	250	250
19	PL353 Trailer Loudstar Tandem Axle	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	-	-	-	250	250
58	PL289 - DFES Aaron Higgins	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	65,000	-	-	47,000	18,000
72	PL274 - Environmental Svcs	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	50,000	-	-	27,000	23,000
6	PL536 - Landfill Transfer Utility Vehicle	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	45,000	-	-	25,000	20,000
12	PL570 - CoSafe Supervisor	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	45,000	-	-	26,000	19,000
64	PL277 - Rangers Vehicle Supercab	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	45,000	-	-	28,000	17,000
69	PL240 - Landfill Supervisor - Whiti Muka	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	45,000	-	-	27,000	18,000

CITY OF COCKBURN 2023/2024 CW BUDGET - PLANT MACHINERY

74	PL268 - Rangers Vehicle Supercab	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	45,000	-	-	28,000	17,000
60	PL224 - Light vehicle Cockburn Care Operations Manager	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	38,000	-	-	20,000	18,000
70	PL1211 - Rates Manager	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	38,000	-	-	22,000	16,000
71	PL531 - Community Care (CHSP)	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	38,000	-	-	25,000	13,000
7	Waste Collection Supervisor (New)	513 - Fleet Management	950 - Light Vehicle Purchase - CW	New	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	35,000	-	-	-
8	Streetscape Coordinator (New)	513 - Fleet Management	950 - Light Vehicle Purchase - CW	New	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	35,000	-	-	-
9	Environmental Operations Coordinator (New)	513 - Fleet Management	950 - Light Vehicle Purchase - CW	New	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	35,000	-	-	-
10	Streetscape Supervisor (New)	513 - Fleet Management	950 - Light Vehicle Purchase - CW	New	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	35,000	-	-	-
11	PL661 - Civil Infrastructure Operations Supervisor - Steve Byrne	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	23,000	12,000
57	PL209 - Civil Infrastructure Manager - Colin MacMillan	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	16,000	19,000
61	PL241 - Light vehicle Roads Supervisor - Ray Barnett	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	21,000	14,000
62	PL244 - Parks Spray Vehicle	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	16,000	19,000
63	PL547 - Light vehicle Rangers Parking Officer	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	23,000	12,000
66	PL259 - Facilities Maintenance - Carpenter	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	24,000	11,000
68	PL263 - Facilities Maintenance - Trade Assistant	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	24,000	11,000
73	PL283 - Senior Projects Manager - Peter McCullough	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	34,000	-	-	19,000	15,000
67	PL625 - Canopy to suit PL259	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	18,000	-	-	17,000	1,000
SUBTOTAL CAPITAL							6,517,242	655,000	-	4,712,742	1,149,500
ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
PLANT & MACHINERY							1,573,000	4,944,242	-	-	6,517,242



CITY OF COCKBURN 2023/2024 CW BUDGET - FURNITURE EQUIPMENT

DRAFT
23/24 CAPITAL WORKS
FURNITURE & EQUIPMENT

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
	Success Library Sorter Refurbishment	313 - Branch Libraries	622 - Success Library CW	Renewal	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	120,000	120,000	-	-	-
	Cockburn ARC Equipment Refurb & Renewal	322 - Cockburn ARC	604 - Cockburn ARC CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	420,000	420,000	-	-	-
	SUBTOTAL CAPITAL						540,000	540,000	-	-	-

ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
PLANT & MACHINERY								540,000	-	-	540,000



CITY OF COCKBURN 2023/2024 CW BUDGET - INFORMATION TECH

DRAFT
23/24 CAPITAL WORKS
INFORMATION TECHNOLOGY

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
329	Printer and copier replacement	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	Renewal	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	400,000	-	-	400,000	-
330	Phone system replacement	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	Renewal	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	400,000	-	-	400,000	-
328	In row cooling for admin server room	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	UPGRADE	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	150,000	-	-	150,000	-
3	Replace out of warranty surface pros	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	Renewal	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	125,000	-	-	125,000	-
2	Replace ARC WiFi	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	UPGRADE	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	100,000	-	-	100,000	-
4	Replace DIT servers	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	Renewal	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	100,000	-	-	100,000	-
1	Move library public PCs to the cloud version of EnvisionWare	221 - Technology	954 - IT InfrastructureComputer Equipment - CW	UPGRADE	5.2 - High quality and effective community	LISTENING AND LEADING	80,000	-	-	80,000	-
78	CCTV - Manning Park Phase 2 (incl. ridge)	344 - Safer Cities	178 - Law, Order & Public Safety - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	184,000	-	-	184,000	-
81	CCTV - South Lake	344 - Safer Cities	178 - Law, Order & Public Safety - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	150,000	-	-	150,000	-
77	CCTV - Safer Coolbellup Phase 2	344 - Safer Cities	178 - Law, Order & Public Safety - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	140,000	-	-	140,000	-
79	CCTV - Eliza Ponds Phase 2	344 - Safer Cities	178 - Law, Order & Public Safety - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	70,000	-	-	70,000	-
80	CCTV - Pallarup Brace PAW	344 - Safer Cities	178 - Law, Order & Public Safety - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	30,000	-	-	30,000	-
140	SWAN SUBSCRIPTION AND DATA ENTRY	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	51,920	51,920	-	-	-
SUBTOTAL CAPITAL							1,980,920	51,920	-	1,929,000	-

ASSET SPEND TYPE SUMMARY		NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
INFORMATION TECHNOLOGY		625,920	1,025,000	330,000	-	1,980,920





Fees and Charges 2023–2024



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Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

City of Cockburn



Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Governance & Strategy Division

Legal, Governance & Risk Management

Governance Services

Freedom of Information (FOI) Fees

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

Finance Division

Finance

Rates & Revenue Services

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

Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Built & Natural Environment Division

Development Assessment and Compliance

Building Services

Building Control

Building Permits

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

Occupancy Permits – Class 2-9 Buildings

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

Building Approval Certificates – Class 1 & 10 Buildings

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

Name	Statutory / Council	GST	Year 22/23	Fee	Year 23/24	Fee	Increase
			Fee		GST	(incl. GST)	%
			(incl. GST)	(excl. GST)			

Strata Titles

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

Demolition Permits

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

BCITF Levy, Other Charges & Administration Fees

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

Building Services Levy – Authorised Works

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

Building Services Levy Exemptions

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

Additional Council Services

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (excl. GST)	Year 23/24 GST	Year 23/24 Fee (incl. GST)	Increase %
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Additional Council Services *[continued]*

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

Request for Professional Advice or Additional Building Surveying Services

Level 1 Building Surveyor – per hour	C	Y	\$128.50	\$116.82	\$11.68	\$128.50	0.00%
Level 2 Building Surveyor – per hour	C	Y	\$109.00	\$99.09	\$9.91	\$109.00	0.00%
Assistant Building Surveyor – per hour	C	Y	\$92.00	\$83.64	\$8.36	\$92.00	0.00%
Request for professional advice from the Health, Planning or Engineering Services – per hour	C	Y	\$126.00	\$114.55	\$11.45	\$126.00	0.00%

Copy of Building Documents

Copies of Building Permits, Demolition Permits, Occupancy Permits Building Approval Certificates, Building Orders (per document)		N	\$32.00	\$29.09	\$0.00	\$29.09	-9.09%
Plan copies per Property – Residential	C	N	\$82.00	\$82.00	\$0.00	\$82.00	0.00%
Plan copies per Building Permit – Residential	C	N	\$32.00	\$32.00	\$0.00	\$32.00	0.00%
Plan copies per Building Permit – Commercial/ Industrial	C	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Additional sheets if required – A3 or smaller	C	N	\$1.50	\$1.50	\$0.00	\$1.50	0.00%
Additional sheets if required – A1 or smaller	C	N	\$4.50	\$4.50	\$0.00	\$4.50	0.00%

Private Swimming Pool Inspection

Fee is applicable generally to inspections in addition to those required under legislation every four years (i.e. Property sale/settlement inspection)	C	N	\$70.00	\$70.00	\$0.00	\$70.00	0.00%
Mandatory Swimming Pool Inspection Fees per annum	C	N	\$43.70	\$44.79	\$0.00	\$44.79	2.49%
Building Summary-written confirmation of Building Licenses issued for a property	C	N	\$44.00	\$44.00	\$0.00	\$44.00	0.00%
New Swimming Pool Inspection Fees		N	\$0.00	\$179.16	\$0.00	\$179.16	∞

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Environmental Health

Environmental Health Management

Food stall per event day	S	N	\$22.00	\$23.00	\$0.00	\$23.00	4.55%
Food Vehicles (per annum per vehicle/food van)	C	N	\$0.00	\$140.00	\$0.00	\$140.00	∞
Each additional day event		N	\$5.00	\$5.00	\$0.00	\$5.00	0.00%

Licence & Registration Fees – Offensive Trades

Transfer of Licence Fee	S	N	\$41.00	\$41.00	\$0.00	\$41.00	0.00%
Application for consent to establish an Offensive Trade	S	N	\$277.00	\$277.00	\$0.00	\$277.00	0.00%
Artificial Manure Depots	S	N	\$211.00	\$211.00	\$0.00	\$211.00	0.00%
Fellmongeries	S	N	\$171.00	\$171.00	\$0.00	\$171.00	0.00%
Manure Works	S	N	\$211.00	\$211.00	\$0.00	\$211.00	0.00%
Fish Curing Establishment	S	N	\$211.00	\$211.00	\$0.00	\$211.00	0.00%
Laundries, Dry Cleaning Establishments	S	N	\$147.00	\$147.00	\$0.00	\$147.00	0.00%
Poultry Farming	S	N	\$298.00	\$298.00	\$0.00	\$298.00	0.00%
Any other Offensive Trade not specified	S	N	\$298.00	\$298.00	\$0.00	\$298.00	0.00%
Fish processing establishments in which whole fish is cleaned and prepared	S	N	\$298.00	\$298.00	\$0.00	\$298.00	0.00%
Shellfish and Crustacean Processing	S	N	\$298.00	\$298.00	\$0.00	\$298.00	0.00%

Fat Melting, Fat Extracting or Tallow Melting Establishment

Butcher Shops and similar	S	N	\$171.00	\$171.00	\$0.00	\$171.00	0.00%
Larger Establishments	S	N	\$298.00	\$298.00	\$0.00	\$298.00	0.00%

Caravan Parks (Sch 3)

Licence/Renewal	S	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%
Long stay sites	S	N	\$6.00	\$6.00	\$0.00	\$6.00	0.00%
Short stay sites and sites in transit camps	S	N	\$6.00	\$6.00	\$0.00	\$6.00	0.00%
Camp site	S	N	\$3.00	\$3.00	\$0.00	\$3.00	0.00%
Overflow site (per site)	S	N	\$2.00	\$1.50	\$0.00	\$1.50	-25.00%
Renewal after expiry	S	N	\$20.00	\$20.00	\$0.00	\$20.00	0.00%
Temporary Licence – pro-rata amount of the fee payable for the period of time for which the licence is to be in force (per minute)	S	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%
Transfer of Licence	S	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%

Onsite Waste Water Disposal

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

Food Hawkers, Stallholders and Traders Licences

Additional Fee for processing late food stall holder applications (received after the closing date) - single day event		N	\$22.00	\$23.00	\$0.00	\$23.00	4.55%
Additional annual charge for weekend and public holidays only (food operators)	C	N	\$569.00	\$592.00	\$0.00	\$592.00	4.04%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Food Hawkers, Stallholders and Traders Licences *[continued]*

Daily charge for non-weekend (food operators)	C	N	\$22.00	\$23.00	\$0.00	\$23.00	4.55%
Weekly charge for weekend and public holidays only (food operators)	C	N	\$104.00	\$108.00	\$0.00	\$108.00	3.85%
Monthly charge for weekend and public holidays only (food operators)	C	N	\$241.00	\$250.00	\$0.00	\$250.00	3.73%
Annual charge for weekdays, weekend and public holidays (food operators)	C	N	\$2,187.00	\$2,274.00	\$0.00	\$2,274.00	3.98%

Lodging Houses

Lodging House Initial application	C	N	\$497.00	\$500.00	\$0.00	\$500.00	0.60%
Lodging House Annual registration	C	N	\$173.00	\$180.00	\$0.00	\$180.00	4.05%

Keeping of Animals

Annual Renewal of a Kennel Licence	S	N	\$200.00	\$208.00	\$0.00	\$208.00	4.00%
Registration of miniature horse and miniature pig (one-off application)	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Approval to keep more than 50 poultry in a rural area	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Annual registration of a cattery	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Annual registration to keep more than 20 pigeons	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Approval to keep a beehive in a Residential or Special Rural Zone	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Approval to keep more than 2 beehives on a non-residential lot	C	N	\$119.00	\$124.00	\$0.00	\$124.00	4.20%
Stable Registration: Min. charge	C	N	\$145.00	\$150.00	\$0.00	\$150.00	3.45%
Stable Registration: Min. per stall	C	N	\$18.00	\$19.00	\$0.00	\$19.00	5.56%
Kennel Application Fee	S	N	\$200.00	\$208.00	\$0.00	\$208.00	4.00%

Administration Fees

Application to Establish Hairdressing Establishment	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Application to Establish a Skin Penetrations premises	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%

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

Settlement Enquiry, S39 or S55 Certificate (No inspection required)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%
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Inspection required (S39 or S55)

Settlement Enquiry, Section 39 or Section 55 Certificate (Min. charge with Inspection)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Settlement Enquiry, Section 39 or Section 55 Certificate with Inspection (Hourly rate > 1 hour)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

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

Dust & Noise Mgmt. Plans (Min. charge)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (excl. GST)	Year 23/24 GST	Year 23/24 Fee (incl. GST)	Increase %
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Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar [continued]

Dust & Noise Mgmt. Plans (Hourly rate for > 2 hours)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%
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Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar

Min. charge (Historical File Search)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Hourly rate > 2 hours (Historical File Search)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

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

Min. charge (up to 2 hours per officer) – Inspection or Reporting, Monitoring on Request	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Hourly rate (> 2 hours per officer) - Inspections, Monitoring or Reporting on request	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

Expedited Approval/Service Fee

Minimum Expedited Assessment Fee (or 25% of normal fee whichever is the greater)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Other Health Applications, hourly rate (minimum 1 hour charge)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

Food Premises Fees & Charges (Food Act 2008)

Settlement enquiry – no inspection	C	N	\$90.00	\$95.00	\$0.00	\$95.00	5.56%
Settlement enquiry – with inspection	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%

Annual Risk Assessment/Inspection Fee

Primary Classification – High Risk	C	N	\$483.00	\$483.00	\$0.00	\$483.00	0.00%
Primary Classification – Medium Risk	C	N	\$483.00	\$483.00	\$0.00	\$483.00	0.00%
Primary Classification – Low Risk	C	N	\$242.00	\$242.00	\$0.00	\$242.00	0.00%
Additional Classification – High Risk	C	N	\$242.00	\$242.00	\$0.00	\$242.00	0.00%
Additional Classification – Medium Risk	C	N	\$242.00	\$242.00	\$0.00	\$242.00	0.00%
Additional Classification – Low Risk	C	N	\$120.00	\$120.00	\$0.00	\$120.00	0.00%

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

Food Premises Notification Fee	C	N	\$59.00	\$59.00	\$0.00	\$59.00	0.00%
New Food Premises – High, Medium Risk	C	N	\$524.00	\$524.00	\$0.00	\$524.00	0.00%
New Food Premises – Low Risk	C	N	\$279.00	\$279.00	\$0.00	\$279.00	0.00%

Application Fee – Amended or Refurbished Food Premises

Refurbished Food Premises – Minor	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Refurbished Food Premises – Major	C	N	\$356.00	\$356.00	\$0.00	\$356.00	0.00%

Safe Food Handler Training Sessions

HSFSafInt – Food Safe Package Discount	S	Y	\$100.00	\$90.91	\$9.09	\$100.00	0.00%
Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Safe Food Handler Training Sessions [continued]

Scheduled session per person (do not work in food premises in the City)	C	Y	\$83.00	\$75.45	\$7.55	\$83.00	0.00%
Training session on request outside of business hours (within the City) additional to per person fee	C	Y	\$210.00	\$190.91	\$19.09	\$210.00	0.00%
Training session on request (business not within the City) additional to per person fee	C	Y	\$757.00	\$688.18	\$68.82	\$757.00	0.00%
Overtime surcharge (for outside of the City)	C	Y	\$136.00	\$123.64	\$12.36	\$136.00	0.00%

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

Public Buildings – Maximum	S	N	\$924.00	\$924.00	\$0.00	\$924.00	0.00%
Public Buildings – Minimum (non-community and charitable)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Public Buildings – Minimum (community and charitable)	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%
Public Buildings – Hourly rate	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

Noise

Application fee for Approval of a noise management plan for motor sport venue (Reg 16AA)	S	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Application fee for Approval of a noise management plan for shooting venue (Reg 16BA)	S	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Application fee for Approval of a noise management plan for specified works (Reg 14A)	S	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Fee for approval of Noise Management Plan for out of hours construction work (Reg. 13)	S	N	\$184.00	\$184.00	\$0.00	\$184.00	0.00%
Application fee for approval of a non-complying sporting, cultural and entertainment event (Reg.18).	S	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
Noise Monitoring Fee: Minimum Charge 2 hours	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
Noise Monitoring Fee: Hourly rate for >2 hours	C	N	\$91.00	\$95.00	\$0.00	\$95.00	4.40%

Annual Registration of Aquatic Facility – fees for sampling and inspections

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

Statutory Planning

Single House Exemption (SHE) Letter application	S	N	\$324.50	\$295.00	\$0.00	\$295.00	-9.09%
Renewal and Modifications to Development Approvals	S	N	\$295.00	\$295.00	\$0.00	\$295.00	0.00%
Change of Use	S	N	\$295.00	\$295.00	\$0.00	\$295.00	0.00%
Extractive Industry	S	N	\$739.00	\$739.00	\$0.00	\$739.00	0.00%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Statutory Planning [continued]

If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.	S	N	\$1,478.00	\$1,478.00	\$0.00	\$1,478.00	0.00%
Home Business – Initial fee	S	N	\$222.00	\$222.00	\$0.00	\$222.00	0.00%
If the home business has commenced, the following additional fee amount by way of penalty applies.	S	N	\$444.00	\$444.00	\$0.00	\$444.00	0.00%
Home Business – Renewal fee	S	N	\$73.00	\$73.00	\$0.00	\$73.00	0.00%
If the approval to be renewed has expired, the following additional fee amount by way of penalty applies	S	N	\$219.00	\$219.00	\$0.00	\$219.00	0.00%
Application for change of use or for alteration or extension or change of a non conforming use	S	N	\$295.00	\$295.00	\$0.00	\$295.00	0.00%
If the change of use or the alteration or extension or change of non conforming use has commenced, the following additional fee amount by way of penalty applies	S	N	\$590.00	\$590.00	\$0.00	\$590.00	0.00%

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

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

Advertising of development application

0-9 Letters	S	N	\$220.00	\$220.00	\$0.00	\$220.00	0.00%
10-50 Letters	S	N	\$330.00	\$330.00	\$0.00	\$330.00	0.00%
51-500 Letters	S	N	\$550.00	\$550.00	\$0.00	\$550.00	0.00%
501+ Letters	S	N	\$1,110.00	\$1,110.00	\$0.00	\$1,110.00	0.00%

Built Strata Fees

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

Subdivision clearances

Zoning Certificates/Statements (Online)	S	N	\$20.00	\$20.00	\$0.00	\$20.00	0.00%
Subdivision clearance - not more than 5 lots	S	N	\$73.00	\$73.00	\$0.00	\$73.00	0.00%
More than 5 lots but not more than 195 lots	S	N	\$73.00 per lot for first 5 lots & \$35.00 per lot thereafter				
More than 195 lots	S	N	\$7,393.00	\$7,393.00	\$0.00	\$7,393.00	0.00%
Section 40 Liquor Licensing Certificate	S	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%
Zoning Certificates/Statements	S	N	\$73.00	\$73.00	\$0.00	\$73.00	0.00%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Subdivision clearances [continued]

Written Planning Advice that a proposal complies with the R codes, TPS no. 3, and/or council policies, and does not require Planning approval	S	N	\$73.00	\$73.00	\$0.00	\$73.00	0.00%
Written Planning Advice where the advice sought is less specific and warrants more detailed response. (Refer to WAPC Schedule of Fees part 2).	S	Y	(Refer to WAPC Schedule of Fees part 2). Minimum fees of \$73 applied				

Local Development Plans

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

Strategic Planning

Rural Street Numbering Signs	S	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
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Reports

Scheme Text	C	N	\$50.00	\$60.00	\$0.00	\$60.00	20.00%
Other (per page)	C	N	\$0.35	\$0.40	\$0.00	\$0.40	14.29%

Maps (per sheet)

A3 maps	C	N	\$15.00	\$15.00	\$0.00	\$15.00	0.00%
A2 maps	C	N	\$20.00	\$20.00	\$0.00	\$20.00	0.00%
A1 maps	C	N	\$30.00	\$40.00	\$0.00	\$40.00	33.33%
A0 maps	C	N	\$60.00	\$80.00	\$0.00	\$80.00	33.33%

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

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

Transport & Traffic

Additional fee – accelerated TMP assessment – where approval required within half usual approval time	C	N	\$0.00	\$250.00	\$0.00	\$250.00	∞
TMP assessment – Basic Plan	C	N	\$0.00	\$300.00	\$0.00	\$300.00	∞
TMP assessment – Complex Plan	C	N	\$0.00	\$700.00	\$0.00	\$700.00	∞
TMP assessment – Event Plan	C	N	\$0.00	\$700.00	\$0.00	\$700.00	∞
Vehicle Traffic Data Collection	C	Y	\$306.60	\$278.73	\$27.87	\$306.60	0.00%

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Community Services Division

Library Services

Lost and damaged items		N				Charged for at replacement cost	
Debt Recovery Fee	C	N	\$0.00	\$15.00	\$0.00	\$15.00	∞
Replacement plastic readers' ticket		Y	\$3.00	\$2.73	\$0.27	\$3.00	0.00%
Community Rooms 1 & 2	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Conference Room	C	Y	\$100.00 per hour up to 4 hours. Over 4 hours \$700.00 per day.				
						Min. Fee: \$90.91	
\$100.00 per hour for the first 4 hours then \$700 for 5 plus hours up to a maximum of 8 hours							
Event Fees	C	Y				range from \$5 - \$30 GST Inclusive	
						Min. Fee: \$4.55	
Earbuds for public access computers	C	Y	\$3.00	\$2.73	\$0.27	\$3.00	0.00%
USB Sticks for public access computers	C	Y	\$7.00	\$9.09	\$0.91	\$10.00	42.86%
Library Bags	C	Y	\$3.00	\$2.73	\$0.27	\$3.00	0.00%
Discard book sales	C	Y				range from \$0.5-\$3.00 GST Inclusive	
						Min. Fee: \$0.45	

Branch Libraries (Spearwood, Success, Coolbellup)

Printing & Photocopying

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

Document Laminating

A4	C	Y	\$2.00	\$1.82	\$0.18	\$2.00	0.00%
A3	C	Y	\$4.00	\$3.64	\$0.36	\$4.00	0.00%
Business Card	C	Y	\$0.50	\$0.45	\$0.05	\$0.50	0.00%

Basic Facsimile Charges

Metropolitan Area – up to 100kms.

Fax 1st page - Australia	C	Y	\$1.00	\$1.82	\$0.18	\$2.00	100.00%
Fax 1st page -Australia Fax 1st page -Australia							
Fax Subsequent pages - Australia	C	Y	\$0.20	\$0.18	\$0.02	\$0.20	0.00%

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (excl. GST)	Year 23/24 GST	Year 23/24 Fee (incl. GST)	Increase %
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Rest of the World

Fax 1st page - International	C	Y	\$2.00	\$3.64	\$0.36	\$4.00	100.00%
Fax Subsequent pages - International	C	Y	\$0.40	\$0.36	\$0.04	\$0.40	0.00%

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

FDC Service Educator Levy	C	N	\$1.25 per child per booked hour of childcare per week. Educators also pay cost of IT system				
			Last year fee \$1.20 per child per booked hour of childcare per week. Educators also pay cost of IT system				
FDC Service Parent Fee	C	N	FDC Service Parent Fee = \$13 per child per week regardless of enrolment contract				
FDC Service Educator Application Fee – GST Applicable	C	Y	\$330.00	\$300.00	\$30.00	\$330.00	0.00%
Transport Fee	C	N	Last year fee \$15 per round trip to and from Play Session for Educator and children in care				

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

Centre – Based Day Care fee per day to max	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Centre – Based Day Care Transport per trip	C	N	\$3.00	\$3.00	\$0.00	\$3.00	0.00%
Meals - Group Social Support CHSP	C	N	\$15.00	\$15.00	\$0.00	\$15.00	0.00%
Transport 0-10km (0-30km)	C	N	\$7.00	\$7.00	\$0.00	\$7.00	0.00%
Transport 11-30km (0-30 km)	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Transport 31-60km per trip	C	N	\$12.00	\$12.00	\$0.00	\$12.00	0.00%
Transport 61km or more per trip	C	N	\$17.00	\$17.00	\$0.00	\$17.00	0.00%
Domestic Assistance per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Social Support per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Respite Care per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%
Personal Care (per hour)	C	N	\$10.00	\$10.00	\$0.00	\$10.00	0.00%

Home Care Packages

Care Management Fee – Max per month	C	N	\$600.00	\$610.00	\$0.00	\$610.00	1.67%
In service Transport		N	\$1.00 per km				
Package Management Fee – Max per month	C	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Client Basic Fee per week (to maximum of 17.5% of single pension)	C	N	\$80.00	\$81.50	\$0.00	\$81.50	1.88%
Weekly maximum income tested fee	C	N	\$300.00	\$248.88	\$0.00	\$248.88	-17.04%
Hourly fee for individual services (to max) Weekday business hours HCP	C	N	\$65.00	\$68.00	\$0.00	\$68.00	4.62%
Hourly fee for individual services (to max) Saturday business hours HCP	C	N	\$75.00	\$90.00	\$0.00	\$90.00	20.00%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Home Care Packages *[continued]*

Hourly fee for individual services (to max) Sunday business hours HCP	C	N	\$95.00	\$105.00	\$0.00	\$105.00	10.53%
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	C	N	\$140.00	\$140.00	\$0.00	\$140.00	0.00%
Hourly fee for home maintenance and gardening Weekday business hours	C	N	\$75.00	\$100.00	\$0.00	\$100.00	33.33%

NDIS**Group based activities in a centre - Standard needs**

Hourly Fee Support Ratio 1:1 Weekday	C	N	\$60.00	\$64.45	\$0.00	\$64.45	7.42%
Hourly Fee Support Ratio 1:1 Weekday Evening	C	N	\$65.00	\$70.78	\$0.00	\$70.78	8.89%
Hourly Fee Support Ratio 1:2 Weekday	C	N	\$36.00	\$37.10	\$0.00	\$37.10	3.06%
Hourly Fee Support Ratio 1:2 Weekday Evening	C	N	\$39.00	\$40.64	\$0.00	\$40.64	4.21%
Hourly Fee Support Ratio 1:3 Weekday	C	N	\$27.00	\$27.98	\$0.00	\$27.98	3.63%
Hourly Fee Support Ratio 1:3 Weekday Evening	C	N	\$30.00	\$30.59	\$0.00	\$30.59	1.97%
Hourly Fee Support Ratio 1:4 Weekday	C	N	\$23.00	\$23.42	\$0.00	\$23.42	1.83%
Hourly Fee Support Ratio 1:4 Weekday Evening	C	N	\$25.00	\$25.57	\$0.00	\$25.57	2.28%

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

Hourly fee for individual services (to max) Weekday business hours (non HCP)	C	N	\$65.00	\$68.00	\$0.00	\$68.00	4.62%
Centre-Based Day Care Private (max fee per day)	C	N	\$400.00	\$117.00	\$0.00	\$117.00	-70.75%
Centre-Based Day Care Transport Private	C	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
Meals for Centre-Based Respite (to maximum) non CHSP	C	N	\$15.00	\$15.00	\$0.00	\$15.00	0.00%

Youth Services**Team Vacation Program**

Outrage daily maximum cost recovery fee	C	Y	\$35.20	\$32.00	\$3.20	\$35.20	0.00%
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Cockburn Youth Centre

Main Hall – During centre open hours	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Fee less 20% for community groups							
Main Hall – after hours (fee includes staff person to close centre)	C	Y	\$90.69	\$82.44	\$8.24	\$90.68	-0.01%
Fee less 20% for community groups, " Out of hours and weekend groups may attract additional costs for staff attendance"							
Main Hall – BOND	C	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
Hive (Activity or Crèche room) during centre open hours	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Fee less 20% for community groups							

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Cockburn Youth Centre [continued]

Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	C	Y	\$69.60	\$63.27	\$6.33	\$69.60	0.00%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							
Hive (Activity/Crèche) BOND	C	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Pod (Computer/Training Room) during centre open hours	C	Y	\$32.00	\$29.09	\$2.91	\$32.00	0.00%
Fee less 20% for community groups							
Pod (Computer/Training Room) after hours	C	Y	\$73.00	\$66.36	\$6.64	\$73.00	0.00%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							
Pod (Computer/Training Room) BOND	C	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Blender Activity Room (only available after hours)	C	Y	\$56.00	\$50.91	\$5.09	\$56.00	0.00%
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)	C	Y	\$22.00	\$20.00	\$2.00	\$22.00	0.00%
Fee less 20% for community groups							
Kitchen - BOND	C	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Music Room - 5 hour block rate (for bands & group rehearsal only)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							
Music Room - BOND	C	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%
Foyer/Exhibition Space – Fee per day	C	Y	\$60.00	\$54.55	\$5.45	\$60.00	0.00%
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	C	Y	\$240.00	\$218.18	\$21.82	\$240.00	0.00%
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"							

Youth Programs

RYDE Program	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Centre Program Fees (maximum fee charged)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers							

Youth Holiday Activities

Centre Holiday Activity Fees (maximum fee charged)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers							

Youth Events

Centre Event Entry Fees (maximum)	C	Y	\$32.15	\$29.23	\$2.92	\$32.15	0.00%
Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers							

Youth Bus Hire

Youth Services 8 seater (Kia) – Bond	C	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%
Youth Services 8 seater (Kia) – full day hire fee	C	Y	\$86.70	\$78.82	\$7.88	\$86.70	0.00%
Youth Services 8 seater (Kia) – half day hire fee	C	Y	\$45.90	\$41.73	\$4.17	\$45.90	0.00%

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Seniors Services

Seniors Centre

Cafe Foods (Max)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00	0.00%
Classes (to a maximum of)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00	0.00%
Coffee/ Tea (Cafe)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00	0.00%
Concerts (to a maximum of)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Course (to a maximum of)	C	Y	\$70.00	\$63.64	\$6.36	\$70.00	0.00%
Events (to a maximum of)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Packet of Biscuits	C	Y	\$0.50	\$0.45	\$0.05	\$0.50	0.00%
Membership (Annually)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Casual Attendance (Daily)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00	0.00%
Commercial Room Main Hall Hire (Hourly)	C	Y	\$33.50	\$30.91	\$3.09	\$34.00	1.49%
Dining Room (Commercial)	C	Y	\$28.00	\$25.45	\$2.55	\$28.00	0.00%
Activity Room (Commercial)	C	Y	\$25.00	\$22.73	\$2.27	\$25.00	0.00%
Art Room (Commercial)	C	Y	\$25.00	\$22.73	\$2.27	\$25.00	0.00%
Lounge (Commercial)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Community Group Main Hall Hire (Hourly)	C	Y	\$28.00	\$25.91	\$2.59	\$28.50	1.79%
Dining Room (Community Group)	C	Y	\$21.00	\$19.09	\$1.91	\$21.00	0.00%
Activity Room (Community Group)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Art Room (Community Group)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Lounge (Community Group)	C	Y	\$9.00	\$8.18	\$0.82	\$9.00	0.00%
Rent for Hairdresser/Natropath/Massage (daily)	C	Y	\$36.00	\$32.73	\$3.27	\$36.00	0.00%
Rent for Hairdresser/Natropath/Massage (half daily)	C	Y	\$18.00	\$16.36	\$1.64	\$18.00	0.00%
Meals 2 Courses	C	Y	\$11.50	\$10.91	\$1.09	\$12.00	4.35%
Meals 3 Courses Special Events (to maximum)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Main meal only (to maximum)	C	Y	\$8.50	\$8.18	\$0.82	\$9.00	5.88%
Lemon, Lime Bitters	C	Y	\$4.00	\$4.09	\$0.41	\$4.50	12.50%
Can/ stubbie of light or mid strength beer	C	Y	\$4.00	\$3.64	\$0.36	\$4.00	0.00%
Can/ stubbie of full strength beer	C	Y	\$5.50	\$5.45	\$0.55	\$6.00	9.09%
Soft drink (maximum)	C	Y	\$2.00	\$2.27	\$0.23	\$2.50	25.00%
Glass of wine	C	Y	\$5.50	\$5.00	\$0.50	\$5.50	0.00%
Cakes and desserts (max)	C	Y	\$6.00	\$5.45	\$0.55	\$6.00	0.00%
Tea, coffee, milo	C	Y	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Endless tea Coffee, Milo	C	Y	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Round of Sandwiches (max)	C	Y	\$6.50	\$5.91	\$0.59	\$6.50	0.00%
Activity (Cost recovery to maximum)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00	0.00%
Outing (Cost recovery to daily maximum)	C	Y	\$150.00	\$136.36	\$13.64	\$150.00	0.00%
Centre Transport (per trip) per person	C	Y	\$3.50	\$3.18	\$0.32	\$3.50	0.00%
Centre Transport (per trip) per couple	C	Y	\$4.50	\$4.09	\$0.41	\$4.50	0.00%
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	C	Y	\$7.50	\$6.82	\$0.68	\$7.50	0.00%
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	C	Y	\$13.00	\$11.82	\$1.18	\$13.00	0.00%
Soup/Dessert	C	Y	\$4.50	\$4.55	\$0.45	\$5.00	11.11%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Seniors Centre [continued]

Movie Meal Deal	C	Y	\$12.50	\$11.36	\$1.14	\$12.50	0.00%
Courses (Max)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00	0.00%
Computer Class (Max)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00	0.00%

Seniors Bus Hire

Promo 29 Seater Seniors Bus – Bond	C	N	\$500.00	\$520.00	\$0.00	\$520.00	4.00%
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	C	N	\$280.00	\$300.00	\$0.00	\$300.00	7.14%
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	C	Y	\$200.00	\$200.00	\$20.00	\$220.00	10.00%
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	C	Y	\$50.00	\$63.64	\$6.36	\$70.00	40.00%
Promo 29 Seater Seniors Bus – Full day hire	C	Y	\$350.00	\$363.64	\$36.36	\$400.00	14.29%
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	C	Y	\$100.00	\$136.36	\$13.64	\$150.00	50.00%

Corporate Communications**Events and Culture**

Art workshops - per session per person - range from \$5 to \$100	Y	Art based workshops, charges range from \$5 pp to \$100 pp Min. Fee: \$4.55					
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Memorial Hall

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

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

Main Hall (Community rate)	C	Y	\$565.00	\$513.64	\$51.36	\$565.00	0.00%
Round Room (Community rate)	C	Y	\$357.50	\$325.00	\$32.50	\$357.50	0.00%
Whole Facility (Community rate)	C	Y	\$825.00	\$750.00	\$75.00	\$825.00	0.00%

Professional Hire

Main Hall (Professional rate)	C	Y	\$825.00	\$750.00	\$75.00	\$825.00	0.00%
Round Room (Professional rate)	C	Y	\$565.00	\$513.64	\$51.36	\$565.00	0.00%
Whole Facility (Professional rate)	C	Y	\$1,280.00	\$1,163.64	\$116.36	\$1,280.00	0.00%

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Key Charge

Additional Abloy key	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Additional Swipe card	C	Y	\$25.00	\$22.73	\$2.27	\$25.00	0.00%

Security Call Out Fee

Casual hirer	C	Y	\$80.00	\$72.73	\$7.27	\$80.00	0.00%
Regular hirer	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%

Main Hall and Round Room, hourly hire

Main Hall - Not for Profit		Y	\$22.00	\$20.00	\$2.00	\$22.00	0.00%
Main Hall - Standard		Y	\$37.99	\$34.54	\$3.45	\$37.99	0.00%
Round Room - Not for Profit	S	Y	\$17.50	\$15.91	\$1.59	\$17.50	0.00%
Round Room - Standard	S	Y	\$28.00	\$25.45	\$2.55	\$28.00	0.00%

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

Cat Trap Fee		Y	\$100.00	\$90.91	\$9.09	\$100.00	0.00%
Cat Trap Hire (first seven days)		Y	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Cat Trap Weekly Hiring Fee (After the first week)		Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Dangerous Dog Collar		Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Dangerous Dog Sign		Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Dog Tag Replacement		N	\$5.00	\$5.00	\$0.00	\$5.00	0.00%
Lost Cat Trap		Y	\$150.00	\$136.36	\$13.64	\$150.00	0.00%
Dangerous Dog – Declaration hourly rate	S	N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Dangerous Dog – Inspection of property	S	N	\$120.00	\$120.00	\$0.00	\$120.00	0.00%
Multiple Dog Application	S	N	\$120.00	\$120.00	\$0.00	\$120.00	0.00%

Impounding Livestock, Other Animals & Signs

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

Impounding Dogs

Dog Microchipping		N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Impounded after the hours of 7pm – 7am		N	\$150.00	\$150.00	\$0.00	\$150.00	0.00%
Impounding Dog	S	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%
Sustenance of dogs (per day or part thereof)	S	N	\$25.00	\$25.00	\$0.00	\$25.00	0.00%

Impounding Cats

Cat Microchipping		N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Impounded after the hours of 7pm – 7am		N	\$150.00	\$150.00	\$0.00	\$150.00	0.00%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Impounding Cats *[continued]*

Impounding Cat	S	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%
Sustenance of cats (per day or part thereof)	S	N	\$25.00	\$25.00	\$0.00	\$25.00	0.00%

Euthanasia

Cats – Owners Request	S	Y	\$80.00	\$72.73	\$7.27	\$80.00	0.00%
Dogs – Owners Request	S	Y	\$165.00	\$150.00	\$15.00	\$165.00	0.00%
Pups – Owners Request	S	Y	\$165.00	\$150.00	\$15.00	\$165.00	0.00%
Pension Cardholders – Owners Request	S	Y	\$45.00	\$40.91	\$4.09	\$45.00	0.00%
Cats – Voluntary Surrender	S	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Dogs – Voluntary Surrender	S	Y	\$90.00	\$81.82	\$8.18	\$90.00	0.00%
Pups – Voluntary Surrender	S	Y	\$25.00	\$22.73	\$2.27	\$25.00	0.00%
Pension Cardholders – Voluntary Surrender	S	Y	\$45.00	\$40.91	\$4.09	\$45.00	0.00%

Impounding Vehicles

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

Non-food Hawker and Stallholders and Traders Licences

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

Fire Prevention

Administration Fee	C	N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Fire Break Inspection Fee for repeat offenders: 2nd visit	C	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%
Hazard Reduction Burning Prescription Planning (Private Property) per hour	C	N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%
Hazard Reduction Burning Prescription Planning (State Government) per hour	C	N	\$60.00	\$60.00	\$0.00	\$60.00	0.00%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Year 22/23 Fee (excl. GST)	Year 23/24 GST	Year 23/24 Fee (incl. GST)	Increase %
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Fire Prevention [continued]

Application Hire (for Hazard Reduction Burns) – Light Tanker	C	N	\$70.00	\$70.00	\$0.00	\$70.00	0.00%
Application Hire (for Hazard Reduction Burns) – 2.4	C	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%
Application Hire (for Hazard Reduction Burns) – 3.4	C	N	\$80.00	\$80.00	\$0.00	\$80.00	0.00%
Application Hire (for Hazard Reduction Burns) – 12.2	C	N	\$120.00	\$120.00	\$0.00	\$120.00	0.00%
Application Hire (for Hazard Reduction Burns) – Support Vehicle	C	N	\$70.00	\$70.00	\$0.00	\$70.00	0.00%

Security

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

Parking Options

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

Recreation Services**Hall Hire Charges**

Bond Category 1	S	N	\$250.00	\$250.00	\$0.00	\$250.00	0.00%
Bond Category 2	S	N	\$500.00	\$500.00	\$0.00	\$500.00	0.00%
Bond Category 3	S	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	0.00%
Non-returned Physical Key at end of hire arrangement	C	Y	\$500.00	\$454.55	\$45.45	\$500.00	0.00%
Regular Hire Storage Large (p/month)		Y	\$21.00	\$19.09	\$1.91	\$21.00	0.00%
Regular Hire Storage Medium (p/month)		Y	\$12.50	\$11.36	\$1.14	\$12.50	0.00%
Regular Hire Storage Small (p/month)		Y	\$8.50	\$7.73	\$0.77	\$8.50	0.00%
Replacement Access Card (single)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Replacement Physical Key (single)	C	Y	\$200.00	\$181.82	\$18.18	\$200.00	0.00%
Success Function Room – Not for profit rate	S	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Success Function Room – Standard Rate	S	Y	\$45.00	\$40.91	\$4.09	\$45.00	0.00%
Small Room – Standard Rate p/h	C	Y	\$27.00	\$24.55	\$2.45	\$27.00	0.00%
Small Rooms – Not for Profit Rate p/h	C	Y	\$17.00	\$15.45	\$1.55	\$17.00	0.00%
Medium Room – Standard Rate p/h	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Medium Room – Not for Profit Rate p/h	C	Y	\$19.00	\$17.27	\$1.73	\$19.00	0.00%
Large Room – Standard Rate p/h	C	Y	\$36.00	\$32.73	\$3.27	\$36.00	0.00%
Large Room – Not for Profit Rate p/h	C	Y	\$22.00	\$20.00	\$2.00	\$22.00	0.00%

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

Large Room – Not For Profit 50% Surcharge Rate		Y	\$33.00	\$30.00	\$3.00	\$33.00	0.00%
Large Room – Standard 50% Surcharge Rate		Y	\$54.00	\$49.09	\$4.91	\$54.00	0.00%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday) [continued]

Medium Room – Not for Profit 50% Surcharge Rate		Y	\$28.50	\$25.91	\$2.59	\$28.50	0.00%
Medium Room – Standard 50% Surcharge Rate		Y	\$45.00	\$40.91	\$4.09	\$45.00	0.00%
Small Room - Not for Profit 50% Surcharge Rate		Y	\$25.50	\$23.18	\$2.32	\$25.50	0.00%
Small Room – Standard 50% Surcharge Rate		Y	\$40.50	\$36.82	\$3.68	\$40.50	0.00%
Success Function Room – Not For Profit 50% Surcharge Rate		Y	\$45.00 (Normal Hourly Rate to be increased to \$30.00)				
Success Function Room – Standard 50% Surcharge Rate		Y	\$67.60 (Normal Hourly Rate to be increased to \$45.00)				

Tennis Courts

Tennis Courts with lights (per hour)	C	Y	\$15.00	\$9.09	\$0.91	\$10.00	-33.33%
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Reserve Hire

Active Reserve Hire per day (Sports Only)	C	Y	\$92.00	\$83.64	\$8.36	\$92.00	0.00%
Active Reserve Hire per hour (Sports Only)	C	Y	\$26.00	\$23.64	\$2.36	\$26.00	0.00%
Active Reserve Hire with Lights per hour (Sports Only) - no individual metering	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Changeroom Hire per hour	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Changeroom Hire per day	C	Y	\$42.00	\$38.18	\$3.82	\$42.00	0.00%
Toilet Block Hire per hour	C	Y	\$20.00	\$18.18	\$1.82	\$20.00	0.00%
Toilet Block Hire per day	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Reserve Hire – Weddings	C	Y	\$55.00	\$50.00	\$5.00	\$55.00	0.00%
Reserve Power Charge per day	C	Y	\$100.00	\$90.91	\$9.09	\$100.00	0.00%
Sports Lighting Charge	C	Y	23 cents per unit (As per meter reading)				

School/Junior Program Rates (18 and under)

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

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

Grass Fees	C	Y	\$4.50	\$4.55	\$0.45	\$5.00	11.11%
Changerooms/Toilets (Juniors)	C	Y	\$5.00	\$5.00	\$0.50	\$5.50	10.00%
Clubrooms/Canteen (Juniors)	C	Y	\$5.50	\$5.45	\$0.55	\$6.00	9.09%
Failure to submit club membership numbers by required deadline		Y	\$0.00	\$90.91	\$9.09	\$100.00	∞

Seniors Fees (per player) - 6 months

Grass Fees (Training and Match)	C	Y	\$51.00	\$47.27	\$4.73	\$52.00	1.96%
Grass Fees (Training)	C	Y	\$30.00	\$28.18	\$2.82	\$31.00	3.33%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (excl. GST)	Year 23/24 GST	Year 23/24 Fee (incl. GST)	Increase %
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Seniors Fees (per player) - 6 months *[continued]*

Grass Fees (Match)	C	Y	\$28.00	\$26.36	\$2.64	\$29.00	3.57%
Hard Court Fees (Training and Match)	C	Y	\$36.00	\$33.64	\$3.36	\$37.00	2.78%
Hard Court Fees (Training)	C	Y	\$22.00	\$20.91	\$2.09	\$23.00	4.55%
Hard Court Fees (Match)	C	Y	\$20.00	\$19.09	\$1.91	\$21.00	5.00%
Changerooms/Toilets (Seniors)	C	Y	\$7.50	\$7.73	\$0.77	\$8.50	13.33%
Clubrooms/Canteen (Seniors)	C	Y	\$6.50	\$6.82	\$0.68	\$7.50	15.38%
Failure to submit club membership numbers by required deadline		Y	\$0.00	\$90.91	\$9.09	\$100.00	∞

Recreation Traders Licence

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

Events Application

Recycle Bin Hire for Events – Cost per Bin	C	Y	\$10.00	\$9.09	\$0.91	\$10.00	0.00%
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	C	Y	\$40.00	\$36.36	\$3.64	\$40.00	0.00%
Application Fee – Private/Commercial Events	C	N	\$150.00	\$150.00	\$0.00	\$150.00	0.00%
Facility/Park Clean per hour	C	Y	\$55.00	\$50.00	\$5.00	\$55.00	0.00%
Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)	C	Y	\$10.50	\$9.55	\$0.95	\$10.50	0.00%
Event Reserve Hire	C	Y	\$150.00	\$136.36	\$13.64	\$150.00	0.00%

Community Markets

Commercial – per stallholder	C	Y	\$5.50	\$5.00	\$0.50	\$5.50	0.00%
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Late Application Fee (excludes Wakes)

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

Other

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

Cockburn ARC**Facility/Room Hire**

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

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Facility Hire Bond

Bond Commercial	C	N	\$850.00	\$875.00	\$0.00	\$875.00	2.94%
Bond Community	C	N	\$425.00	\$438.00	\$0.00	\$438.00	3.06%

Level 1 (Per Hour)

Group Fitness Studio – commercial	C	Y	\$102.00	\$96.36	\$9.64	\$106.00	3.92%
Group Fitness Studio – community	C	Y	\$51.00	\$48.18	\$4.82	\$53.00	3.92%
Body and Mind Studio – commercial	C	Y	\$79.00	\$74.55	\$7.45	\$82.00	3.80%
Body and Mind Studio – community	C	Y	\$39.50	\$37.27	\$3.73	\$41.00	3.80%
Meeting room – commercial	C	Y	\$52.50	\$49.09	\$4.91	\$54.00	2.86%
Meeting room – community	C	Y	\$26.25	\$24.55	\$2.45	\$27.00	2.86%
Assessment rooms	C	Y	\$26.50	\$25.45	\$2.55	\$28.00	5.66%

Service Fees – Room Hire

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

Sports Hall

Changeroom Hire - Commercial		Y	\$60.00	\$59.09	\$5.91	\$65.00	8.33%
Changeroom Hire - Community		Y	\$30.00	\$29.55	\$2.95	\$32.50	8.33%
Sports ARCADEmy - Per Session		Y	\$10.50	\$10.45	\$1.05	\$11.50	9.52%
Full court – commercial	C	Y	\$105.00	\$100.00	\$10.00	\$110.00	4.76%
Full court – community	C	Y	\$52.50	\$50.00	\$5.00	\$55.00	4.76%
Half court – commercial	C	Y	\$55.00	\$54.55	\$5.45	\$60.00	9.09%
Half court – community	C	Y	\$27.50	\$27.27	\$2.73	\$30.00	9.09%
Badminton – per court	C	Y	\$19.00	\$18.18	\$1.82	\$20.00	5.26%
Umpire room	C	Y	\$16.00	\$22.73	\$2.27	\$25.00	56.25%
Casual court admission – per visit	C	Y	\$7.50	\$6.82	\$0.68	\$7.50	0.00%

Service Fees – Sports

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

Lane Hire (indoor) – commercial	C	Y	\$40.10	\$38.18	\$3.82	\$42.00	4.74%
Lane Hire (indoor) – community	C	Y	\$20.60	\$19.09	\$1.91	\$21.00	1.94%
Lane Hire (outdoor) – commercial	C	Y	\$51.50	\$47.73	\$4.77	\$52.50	1.94%
Lane Hire (outdoor) – community	C	Y	\$25.75	\$23.86	\$2.39	\$26.25	1.94%
Lane Hire (outdoor) 25m – commercial	C	Y	\$30.90	\$29.00	\$2.90	\$31.90	3.24%
Lane Hire (outdoor) 25m – community	C	Y	\$15.45	\$14.50	\$1.45	\$15.95	3.24%
Water Polo Hire (outdoor) 50m deep end – water polo only	C	Y	\$61.80	\$56.18	\$5.62	\$61.80	0.00%
Learn to swim pool – commercial	C	Y	\$41.20	\$38.36	\$3.84	\$42.20	2.43%
Learn to swim pool – community	C	Y	\$20.60	\$19.18	\$1.92	\$21.10	2.43%
Warm water pool – Full	C	Y	\$103.00	\$97.27	\$9.73	\$107.00	3.88%
Warm water pool – 1/3	C	Y	\$51.50	\$49.09	\$4.91	\$54.00	4.85%
Recovery pools	C	Y	\$61.80	\$56.18	\$5.62	\$61.80	0.00%

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Service Fees – Aquatic Hire

Locker Hire (Casual)		Y	\$2.10	\$2.00	\$0.20	\$2.20	4.76%
Waterslide hire (hire cost only, excludes staff costs)	C	Y	\$320.00	\$304.55	\$30.45	\$335.00	4.69%
Pool inflatable hire (hire cost only, excludes staff costs)	C	Y	\$160.00	\$152.73	\$15.27	\$168.00	5.00%
Lifeguard	C	Y	Up to 125% of employee costs on costed to the hirer				
Instructor	C	Y	Up to 125% of employee costs on costed to the hirer				
Outdoor meeting room – commercial	C	Y	\$79.50	\$76.36	\$7.64	\$84.00	5.66%
Outdoor meeting room – community	C	Y	\$39.75	\$38.18	\$3.82	\$42.00	5.66%

Facility Membership**Service Fees – Memberships**

Small Group Training - Per Session		Y	\$10.00	\$18.18	\$1.82	\$20.00	100.00%
Cancellation of Direct Debit – within contract period	C	Y	\$49.00	\$44.55	\$4.45	\$49.00	0.00%
Lost card fee / Wrist band	C	Y	\$5.00	\$4.55	\$0.45	\$5.00	0.00%
Membership administration fee	C	Y	\$15.00	\$13.64	\$1.36	\$15.00	0.00%
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	C	Y	\$22.50	\$21.09	\$2.11	\$23.20	3.11%
Group Fitness Casual Entry	C	Y	\$17.00	\$15.91	\$1.59	\$17.50	2.94%

Membership General

Cooling off administration fee	C	Y	\$0.00	\$27.27	\$2.73	\$30.00	∞
FIFO Active, Conditions Apply	C	Y	\$14.35	\$13.50	\$1.35	\$14.85	3.48%
Online Active		Y	\$15.00	\$6.82	\$0.68	\$7.50	-50.00%
Lifestyle Active	C	Y	\$20.50	\$19.27	\$1.93	\$21.20	3.41%
Flexi Active	C	Y	\$23.50	\$22.00	\$2.20	\$24.20	2.98%
Lifestyle Aquatic	C	Y	\$15.50	\$14.55	\$1.45	\$16.00	3.23%
Flexi Aquatic	C	Y	\$17.50	\$16.36	\$1.64	\$18.00	2.86%
Youth Active	C	Y	\$15.50	\$14.55	\$1.45	\$16.00	3.23%
Joining fee Adult Active	C	Y	\$99.00	\$90.00	\$9.00	\$99.00	0.00%
Joining fee Aquatic	C	Y	\$49.00	\$44.55	\$4.45	\$49.00	0.00%

Membership Foundation

Foundation Stage 1	C	Y	\$15.45	\$14.55	\$1.45	\$16.00	3.56%
Foundation Stage 2	C	Y	\$17.45	\$16.36	\$1.64	\$18.00	3.15%
Foundation Stage 3	C	Y	\$19.45	\$18.18	\$1.82	\$20.00	2.83%

Swim School Membership

Take a Break Suspension- Per week		Y	\$5.20	\$5.00	\$0.50	\$5.50	5.77%
Active Swim School	C	N	\$18.00	\$19.00	\$0.00	\$19.00	5.56%
Swim school – Access and Inclusion – 15 minutes	C	N	\$18.00	\$19.00	\$0.00	\$19.00	5.56%
Swim school – Access and Inclusion – 30 minutes	C	N	\$36.00	\$38.00	\$0.00	\$38.00	5.56%

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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South Lake Dolphins Access Membership

Squad Active (12 years and under) Conditions apply		Y	\$13.00	\$11.82	\$1.18	\$13.00	0.00%
Squad Active (13 years and above) Conditions apply		Y	\$15.50	\$14.09	\$1.41	\$15.50	0.00%

Children Services**Crèche**

Big Kids Creche (holidays only)	C	Y	\$7.50	\$7.27	\$0.73	\$8.00	6.67%
Per child (2 hours)	C	Y	\$5.00	\$4.73	\$0.47	\$5.20	4.00%
Per child (3 hours)	C	Y	\$6.70	\$6.55	\$0.65	\$7.20	7.46%

Indoor Play Centre

Per child (per session)	C	Y	\$8.20	\$7.73	\$0.77	\$8.50	3.66%
Group Sessions (2 hours)	C	Y	\$100.00	\$95.45	\$9.55	\$105.00	5.00%

Birthday Parties

Dry Birthday Party Exclusive (up to 20 kids)		Y	\$300.00	\$281.82	\$28.18	\$310.00	3.33%
Dry Birthday Party Non-Exclusive (up to 20 kids)		Y	\$220.00	\$209.09	\$20.91	\$230.00	4.55%
Leisure Pool Party (up to 15 kids)		Y	\$260.00	\$245.45	\$24.55	\$270.00	3.85%
Water Slide Party Exclusive (up to 15 kids)		Y	\$530.00	\$495.45	\$49.55	\$545.00	2.83%
Water Slide Party Non-Exclusive (up to 15 kids)		Y	\$300.00	\$281.82	\$28.18	\$310.00	3.33%

Children Programming

Kids Holiday program – per child, per session	C	Y	\$0.00	\$68.18	\$6.82	\$75.00	∞
Play Active - Casual Visit	C	Y	\$15.00	\$14.09	\$1.41	\$15.50	3.33%
Play Active - Term Program (per session)	C	Y	\$10.50	\$10.45	\$1.05	\$11.50	9.52%
Rock up and Play (per session)		Y	\$10.50	\$10.45	\$1.05	\$11.50	9.52%

Aquatics**Pool General**

Child Warm Water Entry (medical entry)		Y	\$8.00	\$7.45	\$0.75	\$8.20	2.50%
Mum and Me Aqua (Per Class)		Y	\$17.50	\$16.82	\$1.68	\$18.50	5.71%
Adult Entry (16 years+)	C	Y	\$7.45	\$7.09	\$0.71	\$7.80	4.70%
Concession or Child Entry	C	Y	\$5.50	\$5.68	\$0.57	\$6.25	13.64%
Waterbubs session	C	Y	\$8.00	\$7.45	\$0.75	\$8.20	2.50%
Pool General - Under 3 years	C	Y					Free
Spectator Entry	C	Y	\$2.55	\$2.45	\$0.25	\$2.70	5.88%
School Entry	C	Y	\$3.85	\$3.64	\$0.36	\$4.00	3.90%
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	C	Y	\$21.00	\$20.00	\$2.00	\$22.00	4.76%
Spa, Sauna, Steam, Wellness pool	C	Y	\$14.60	\$13.64	\$1.36	\$15.00	2.74%
Adult Wellness Lounge Upgrade	C	Y	\$7.10	\$6.55	\$0.65	\$7.20	1.41%
Adult Vouchers x 10	C	Y	\$67.05	\$63.82	\$6.38	\$70.20	4.70%
Adult Vouchers x 20	C	Y	\$134.10	\$127.64	\$12.76	\$140.40	4.70%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (excl. GST)	Year 23/24 GST	Year 23/24 Fee (incl. GST)	Increase %
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Pool General [continued]

Adult Vouchers x 40	C	Y	\$260.75	\$255.27	\$25.53	\$280.80	7.69%
Child Vouchers x 10	C	Y	\$49.50	\$51.14	\$5.11	\$56.25	13.64%
Child Vouchers x 20	C	Y	\$99.00	\$102.27	\$10.23	\$112.50	13.64%
Child Vouchers x 40	C	Y	\$198.00	\$204.55	\$20.45	\$225.00	13.64%

VacSwim Entry

VacSwim swimmer entry	C	Y	\$4.70	\$4.45	\$0.45	\$4.90	4.26%
VacSwim spectator entry	C	Y	\$2.55	\$2.45	\$0.25	\$2.70	5.88%

Water Slides

Waterslide Entry (Adult & Child) per person	C	Y	\$7.75	\$7.27	\$0.73	\$8.00	3.23%
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Team Sports

Equipment hire (ball, racquet)	C	Y	\$5.00	\$4.73	\$0.47	\$5.20	4.00%
Senior Weekly Team Fees (all sports)	C	Y	\$73.00	\$68.18	\$6.82	\$75.00	2.74%
Junior Weekly Team Fees (all sports)	C	Y	\$60.00	\$58.18	\$5.82	\$64.00	6.67%
Forfeit fees	C	Y				Up to 2 game fees	

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

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

Retail

Retail shop sales	C	Y				Cost + Mark-up up to 150%	
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Port Coogee Marina**Annual Licence Fee for Port Catherine Development Licence Holders - fee schedule effective from 1st September****Standard Pens (PCD Licence) (Effective 1/9)**

15m Standard Pen (PCD Licence)	C	Y				\$9,973 inc. GST - minus any CCF held by City	
						Last year fee \$9,779 inc. GST - minus any CCF held by City	

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

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

Miscellaneous - fee schedule effective from 1st September

Administration Fee		Y	\$22.50	\$20.45	\$2.05	\$22.50	0.00%
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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Miscellaneous - fee schedule effective from 1st September [continued]

Chandlery Items	Y					COST + 30%	
Cost + 15%							
Cost + 15%							
Electricity (per kWh)	Y					Cost recovery based on calculation of utility supplier charges	
Mooring Line and Maintenance Fee	Y		\$48.00	\$43.64	\$4.36	\$48.00	0.00%
Sundry Fuel Purchase	Y					COST + 10%	
						COST + 5%	Last year fee
Swipe Card Contractor	Y		\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Swipe Card Pen Holder	Y		\$25.00	\$22.73	\$2.27	\$25.00	0.00%

Port Coogee Marina-fee schedule effective from 1st September

Day Rate 12m Vessels and Under	Y		\$60.00	\$54.55	\$5.45	\$60.00	0.00%
Day Rate 16m Vessels and Under	Y		\$70.00	\$63.64	\$6.36	\$70.00	0.00%
Day Rate 30m Vessels and Under Including All Catamarans	Y		\$80.00	\$72.73	\$7.27	\$80.00	0.00%
Day Rate Jet Ski	Y		\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Float Dock Jet Ski	Y		\$200.00	\$181.82	\$18.18	\$200.00	0.00%
Pen Fee 2 Years Upfront Payment Discount	Y					Upfront payment only - 3% discount	
Pen Fee Base Rate*	Y		\$2,304.20	\$2,136.63	\$213.66	\$2,350.30	2.00%
Pen Fee Square Meter Rate*	Y		\$103.70	\$96.14	\$9.61	\$105.75	1.98%
Short Stay Month Rate	Y					12% of Annual Fee	
Short Stay Week Rate	Y					4% of Annual Fee	
*Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen)	Y						

Operations Division**Infrastructure**

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

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

Bin Levy - exchanges or additions (140lt or 240lt)	C	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	C	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Waste Collection Services [continued]

Waste Truck Spotter - Hourly Charge		N	\$163.00	\$163.00	\$0.00	\$163.00	0.00%
Waste management service charge – industrial/commercial/unimproved value properties	C	N	\$458.00	\$458.00	\$0.00	\$458.00	0.00%
Rubbish Collection Levy – Exempt Properties	C	N	\$510.00	\$458.00	\$0.00	\$458.00	-10.20%
Purchase a set of 240 Litre bins "one off" charge	C	N	\$100.00	\$100.00	\$0.00	\$100.00	0.00%
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	C	N	\$33.00	\$33.00	\$0.00	\$33.00	0.00%
Service Charge – 2nd 240L MSW MGB	C	N	\$225.00	\$235.00	\$0.00	\$235.00	4.44%
Service Charge – 2nd 240L REC MGB	C	N	\$105.00	\$148.00	\$0.00	\$148.00	40.95%
Service Charge – 2nd 140lt MSW	C	N	\$180.00	\$186.00	\$0.00	\$186.00	3.33%
Service Charge – 2nd 240 Garden Waste Bin	C	N	\$100.00	\$80.00	\$0.00	\$80.00	-20.00%
MSW 240L MGB 6mth Hire	C	N	\$135.00	\$140.00	\$0.00	\$140.00	3.70%
Recycling 240L MGB 6mth Hire	C	N	\$75.00	\$75.00	\$0.00	\$75.00	0.00%
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	C	N	\$550.00	\$550.00	\$0.00	\$550.00	0.00%
Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	C	N	\$930.00	\$930.00	\$0.00	\$930.00	0.00%
Service Charge – Litter bin service from non-City of Cockburn land	C	N	\$505.00	\$510.00	\$0.00	\$510.00	0.99%
Service Charge – Additional MSW Bin Service /Week	C	N	\$355.00	\$305.00	\$0.00	\$305.00	-14.08%
Service Charge – Additional Recycle Bin Service /Week	C	N	\$200.00	\$165.00	\$0.00	\$165.00	-17.50%
Service Charge – One-off event hire MSW Bin	C	Y	\$40.00	\$36.36	\$3.64	\$40.00	0.00%
Service Charge – One-off event hire Recycle Bin	C	Y	\$10.00	\$9.09	\$0.91	\$10.00	0.00%
Additional Collection of MSW for property with insufficient bin store per trip	C	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%
Additional Collection of recyclables for property with insufficient bin store per trip	C	N	\$200.00	\$200.00	\$0.00	\$200.00	0.00%

Commercial Users Bin Hire Rates

Annual Commercial Food Waste Service 140 It bin		N	\$152.00	\$135.00	\$0.00	\$135.00	-11.18%
Annual Commercial Food Waste Service 240 It bin		N	\$260.00	\$215.00	\$0.00	\$215.00	-17.31%
Annual Commercial Food Waste Service 660 It bin		N	\$715.00	\$715.00	\$0.00	\$715.00	0.00%
Additional 660 Litre MSW Bin Annual Service Cost	C	N	\$440.00	\$456.00	\$0.00	\$456.00	3.64%
Additional 660 Litre Recycling Bin Annual Service Cost	C	N	\$280.00	\$405.00	\$0.00	\$405.00	44.64%
Purchase a set of 660 Litre bins "one off" Charge	C	N	\$550.00	\$550.00	\$0.00	\$550.00	0.00%

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Waste Disposal Services

Gate Entry Fees

Per car boot not exceeding 1.0 cu.m. (Residents Only)	C	Y	\$45.00	\$42.73	\$4.27	\$47.00	4.44%
City of Cockburn Trailer Pass (Residents only), per pass	C	Y	\$60.00	\$56.36	\$5.64	\$62.00	3.33%
2nd City of Cockburn Trailer Pass (Residents only), 6 passes	C	Y	\$360.00	\$338.18	\$33.82	\$372.00	3.33%
Per car, utility or trailer not exceeding 1.0 cu.m.	C	Y	\$60.00	\$56.36	\$5.64	\$62.00	3.33%
Per trailer, 1.0 cu.m.-2.5 cu.m. (Residents Only)	C	Y	\$115.00	\$108.18	\$10.82	\$119.00	3.48%
Per trailer exceeding 2.5 cu.m. (Residents Only)	C	Y	\$160.00	\$148.18	\$14.82	\$163.00	1.88%
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	C	Y	\$50.00	\$50.00	\$5.00	\$55.00	10.00%
Non-Cockburn Resident – Per van, utility or trailer not exceeding 1.0 cu.m.	C	Y	\$65.00	\$63.64	\$6.36	\$70.00	7.69%
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	C	Y	\$130.00	\$122.73	\$12.27	\$135.00	3.85%
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	C	Y	\$165.00	\$154.55	\$15.46	\$170.01	3.04%

Putrescible solid waste

Minimum Putrescible Load	C	Y	\$65.00	\$63.64	\$6.36	\$70.00	7.69%
Per Tonne MSW (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Per Tonne C&I (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Per Tonne C&D (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Contracts with attractive discounted rates of up to 30% are available to major customers and Local Governments for substantial tonnages.							

Clean Fill

Minimum Clean Fill Load	C	Y	\$65.00	\$63.64	\$6.36	\$70.00	7.69%
Per Tonne (Maximum 100 tonne per day)	C	Y	\$60.00	\$63.64	\$6.36	\$70.00	16.67%

Inert Waste (Off Liner)

Minimum Inert Waste Load	C	Y	\$65.00	\$63.64	\$6.36	\$70.00	7.69%
Inert Waste Per Tonne	C	Y	\$100.00	\$90.91	\$9.09	\$100.00	0.00%

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

Residential Burial Fee – 1 Trailer Pass plus per sheet rate	C	Y	\$8.00	\$7.27	\$0.73	\$8.00	0.00%
Non Residential Burial Fee – 1 Cubic Metre Charge plus per sheet rate	C	Y	\$9.00	\$8.18	\$0.82	\$9.00	0.00%
Soil Class 3	C	Y	\$200.00	\$190.91	\$19.09	\$210.00	5.00%
Soil Class 2	C	Y	\$190.00	\$181.82	\$18.18	\$200.00	5.26%

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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When weighbridge is not in use for putrescible and non-putrescible solid waste

Bins 2-4m3 (1.2 tonnes)	C	Y	\$192.00	\$180.91	\$18.09	\$199.00	3.65%
Bins 4-8m3 (2.4 tonnes)	C	Y	\$384.00	\$353.64	\$35.36	\$389.00	1.30%
Bins 8-12m3 (5.0 tonnes)	C	Y	\$800.00	\$754.55	\$75.46	\$830.01	3.75%
Bins 12-19m3 (6.5 tonnes)	C	Y	\$1,040.00	\$980.00	\$98.00	\$1,078.00	3.65%
Bins > 20m3 (8.0 tonnes)	C	Y	\$1,280.00	\$1,206.36	\$120.64	\$1,327.00	3.67%
Compactor trucks <8m3 (1.7 tonnes)	C	Y	\$272.00	\$256.36	\$25.64	\$282.00	3.68%
Compactor trucks 8-12m3 (4.25 tonnes)	C	Y	\$680.00	\$640.91	\$64.09	\$705.00	3.68%
Compactor trucks 12-18m3 (4.34 tonnes)	C	Y	\$694.40	\$654.55	\$65.46	\$720.01	3.69%
Compactor trucks 18-32m3 (10.6 tonnes)	C	Y	\$1,696.00	\$1,599.09	\$159.91	\$1,759.00	3.71%
Compactor trucks >32m3 (14.9tonnes)	C	Y	\$2,288.00	\$2,156.36	\$215.64	\$2,372.00	3.67%
Open trucks, gross weight <5 tonnes (0.9tonnes)	C	Y	\$48.00	\$45.45	\$4.55	\$50.00	4.17%
Open trucks, gross weight 5-12tonnes (1.8tonnes)	C	Y	\$288.00	\$271.82	\$27.18	\$299.00	3.82%
Open truck – 3 axles “6 wheeler” (3.0 tonnes)	C	Y	\$480.00	\$452.73	\$45.27	\$498.00	3.75%
Open truck – 4 axles “8 wheeler” (3.6 tonnes)	C	Y	\$576.00	\$542.73	\$54.27	\$597.00	3.65%
Open truck – 5 axles “Bogy Semi or 6 wheel pig trailer” (5.4 tonnes)	C	Y	\$864.00	\$814.55	\$81.46	\$896.01	3.70%
Open truck – 6 axles “Tri-axle Semi” (6.0 tonnes)	C	Y	\$960.00	\$902.73	\$90.27	\$993.00	3.44%
Open truck – 8 axles (7.8 tonnes)	C	Y	\$1,248.00	\$1,176.36	\$117.64	\$1,294.00	3.69%
Open truck – 9 axles “8 Wheeler plus trailer” (9.6 tonnes)	C	Y	\$576.00	\$542.73	\$54.27	\$597.00	3.65%
Open truck – 11 axles “Road Train” (12.0 tonnes)	C	Y	\$1,920.00	\$1,810.00	\$181.00	\$1,991.00	3.70%

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

Biosecurity Waste Burial – Tonnage rate plus fee		Y	\$300.00	\$281.82	\$28.18	\$310.00	3.33%
City of Cockburn Verge Generated Greenwaste (per Tonne)		Y	\$40.00	\$36.36	\$3.64	\$40.00	0.00%
Commercial mattress disposal fee (in addition to the standard entry fee)		Y	\$35.00	\$45.45	\$4.55	\$50.00	42.86%
Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00	0.00%
Verge E-Waste delivered to HWRP (per tonne)		Y	\$20.00	\$27.27	\$2.73	\$30.00	50.00%
Timber Packaging (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Resident mattress disposal fee (in addition to standard entry fee)	C	Y	\$30.00	\$36.36	\$3.64	\$40.00	33.33%
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	C	Y	\$8.00	\$9.09	\$0.91	\$10.00	25.00%
Tyres – Light Truck off rims (Max 4 per driver) cost per tyre	C	Y	\$14.00	\$18.18	\$1.82	\$20.00	42.86%
Wash-down Bay Facility	C	Y	\$30.00	\$27.27	\$2.73	\$30.00	0.00%
Burial Fee/Special Handling Minimum Charge per hour	C	Y	\$200.00	\$181.82	\$18.18	\$200.00	0.00%
Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.	C	Y	\$250.00	\$227.27	\$22.73	\$250.00	0.00%
Burial-Emergency outside business hrs. plus tonnage rate	C	Y	\$500.00	\$454.55	\$45.45	\$500.00	0.00%

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste [continued]

City of Cockburn Generated Garden Waste Bin (per Tonne)	C	Y	\$80.00	\$63.64	\$6.36	\$70.00	-12.50%
Greenwaste (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	C	Y	\$1,000.00	\$909.09	\$90.91	\$1,000.00	0.00%
Load Weighing for Information Only	C	Y	\$20.00	\$18.18	\$1.82	\$20.00	0.00%

Parks Services

Removal of existing street tree	C	Y					Min. Fee: \$980.00
<p>Where a property development plan propose removal of one or more existing verge trees, the developer or property owner will pay the assessed Helliwell value of the tree plus all removal, replacement and establishment costs.</p> <p>Basis of charge;</p> <p>Assessed Helliwell value of the tree +</p> <p>Tree removal and stump grinding as per the City's Tree Services contract rates. +</p> <p>Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates.</p> <p>Where a property development plan propose removal of one or more existing verge trees, the developer or property owner will pay the assessed Helliwell value of the tree plus all removal, replacement and establishment costs.</p>							

Property and Asset Services

Road Planning & Development Services

Direction Signs

Application Fee – Community facility signs	C	Y	\$50.00	\$45.45	\$4.55	\$50.00	0.00%
Manufacture cost for one sign	C	Y	\$152.00	\$138.18	\$13.82	\$152.00	0.00%
Installation – One sign	C	Y	\$160.00	\$145.45	\$14.55	\$160.00	0.00%
Installation – Two signs	C	Y	\$320.00	\$290.91	\$29.09	\$320.00	0.00%

Pedestrian Access Way and Road Closure

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

Leasing and Land Administration

Licence Agreement for the management of illuminated street signs (per sign), per annum	C	N	\$1,544.00	\$1,544.00	\$0.00	\$1,544.00	0.00%
Land Administration and Related Legal Agreements Administration Fee	S	Y	\$750 (this will attract minimum 11% interest on any deferred payment)				
Park Naming Application Fee (plus Advertising Cost)	S	N	\$750.00	\$750.00	\$0.00	\$750.00	0.00%
Road Naming Application Fee (plus Advertising Cost)	S	N	\$750.00	\$750.00	\$0.00	\$750.00	0.00%

Naval Base Holiday Park

Shack Lease Fee	C	N	\$2,182.00	\$2,182.00	\$0.00	\$2,182.00	0.00%
Shack Removal Levy	C	N	\$318.00	\$318.00	\$0.00	\$318.00	0.00%
Shack Lease total	C	N	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	0.00%
Naval Base Lease Changeover Application Fee	C	N	\$250.00	\$250.00	\$0.00	\$250.00	0.00%

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Name	Statutory / Council	GST	Year 22/23		Year 23/24		Increase %
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	

Naval Base Holiday Park [continued]

Payment Plan Administration Fee	C	Y	\$20.00	\$18.18	\$1.82	\$20.00	0.00%
Penalty Interest for overdue payments	C	N	In accordance with Rates penalty interest amounts				

EV Charging Stations

Charging Fee at the City's Electric Vehicle Charging Station located at Cockburn Central (per kWh via the Chargefox app)		Y	\$0.45	\$0.41	\$0.04	\$0.45	0.00%
Charging Fee at the City's Electric Vehicle Charging Station located at Spearwood Library Car Park (per kWh via the Chargefox app)		Y	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

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Application for consent to establish an Offensive Trade	[Licence & Registration Fees – Offensive Trades]	8
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	[Fire Prevention]	22
Application Hire (for Hazard Reduction Burns) – 2.4	[Fire Prevention]	22
Application Hire (for Hazard Reduction Burns) – 3.4	[Fire Prevention]	22
Application Hire (for Hazard Reduction Burns) – Light Tanker	[Fire Prevention]	22
Application Hire (for Hazard Reduction Burns) – Support Vehicle	[Fire Prevention]	22
Application to Establish Hairdressing Establishment	[Administration Fees]	9
Application to Establish a Skin Penetrations premises	[Administration Fees]	9
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]	6
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]	9
Approval to keep more than 2 beehives on a non-residential lot	[Keeping of Animals]	9
Approval to keep more than 50 poultry in a rural area	[Keeping of Animals]	9
Art Room (Commercial)	[Seniors Centre]	18
Art Room (Community Group)	[Seniors Centre]	18
Art workshops - per session per person - range from \$5 to \$100	[Events and Culture]	19
Artificial Manure Depots	[Licence & Registration Fees – Offensive Trades]	8
Assessment rooms	[Level 1 (Per Hour)]	25
Assistant Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
B		
Badminton – per court	[Sports Hall]	25
Basic Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	13
BCITF Admin. Fee	[BCITF Levy, Other Charges & Administration Fees]	6
Big Kids Creche (holidays only)	[Crèche]	27
Bin Levy - exchanges or additions (140lt or 240lt)	[Waste Collection Services]	29
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]	32
Blender Activity Room (only available after hours)	[Cockburn Youth Centre]	17
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]	24
Bond – Community Special Event	[Facility/Room Hire]	24
Bond Category 1	[Hall Hire Charges]	22
Bond Category 2	[Hall Hire Charges]	22
Bond Category 3	[Hall Hire Charges]	22

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B [continued]

Bond Commercial	[Facility Hire Bond]	25
Bond Community	[Facility Hire Bond]	25
Bookings after closing deadline	[Late Application Fee (excludes Wakes)]	24
Breach of Terms & Conditions Penalty (minimum charge per breach)	[Other]	24
BSL Admin. Fee	[BCITF Levy, Other Charges & Administration Fees]	6
Building Approval Certificate – Strata, (Class 1 & 10 Buildings) for registration of strata scheme, or plan of strata re-subdivision (s.50(1) and (2))	[Strata Titles]	6
Building Construction Industry Training Levy, Work Value > \$20,000	[BCITF Levy, Other Charges & Administration Fees]	6
Building Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	6
Building Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	6
Building Summary-written confirmation of Building Licenses issued for a property	[Private Swimming Pool Inspection]	7
Built Strata - not more than 5 lots	[Built Strata Fees]	12
Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Burial Fee/Special Handling Minimum Charge per hour	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Burial-Emergency outside business hrs. plus tonnage rate	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	[Seniors Centre]	18
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	[Seniors Centre]	18
Business Card	[Document Laminating]	14
Butcher Shops and similar	[Fat Melting, Fat Extracting or Tallow Melting Establishment]	8

C

Cafe Foods (Max)	[Seniors Centre]	18
Cakes and desserts (max)	[Seniors Centre]	18
Camp site	[Caravan Parks (Sch 3)]	8
Can/ stubbie of full strength beer	[Seniors Centre]	18
Can/ stubbie of light or mid strength beer	[Seniors Centre]	18
Cancellation of Direct Debit – within contract period	[Service Fees – Memberships]	26
Care Management Fee – Max per month	[Home Care Packages]	15
Casual Attendance (Daily)	[Seniors Centre]	18
Casual court admission – per visit	[Sports Hall]	25
Casual hirer	[Security Call Out Fee]	20
Cat Microchipping	[Impounding Cats]	20
Cat Trap Fee	[Animal Control]	20
Cat Trap Hire (first seven days)	[Animal Control]	20
Cat Trap Weekly Hiring Fee (After the first week)	[Animal Control]	20
Cats – Owners Request	[Euthanasia]	21
Cats – Voluntary Surrender	[Euthanasia]	21
Centre – Based Day Care fee per day to max	[Commonwealth Home Support Program]	15
Centre – Based Day Care Transport per trip	[Commonwealth Home Support Program]	15
Centre Event Entry Fees (maximum)	[Youth Events]	17
Centre Holiday Activity Fees (maximum fee charged)	[Youth Holiday Activities]	17
Centre Program Fees (maximum fee charged)	[Youth Programs]	17
Centre Transport (per trip) per couple	[Seniors Centre]	18
Centre Transport (per trip) per person	[Seniors Centre]	18
Centre-Based Day Care Private (max fee per day)	[Private services and Brokered Services]	16
Centre-Based Day Care Transport Private	[Private services and Brokered Services]	16
Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (l)	[Building Permits]	5
Certified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	[Building Permits]	5
Chandlery Items	[Miscellaneous - fee schedule effective from 1st September]	29
Change of Use	[Statutory Planning]	11
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]	23
Changerooms/Toilets (Seniors)	[Seniors Fees (per player) - 6 months]	24

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Fee Name	Parent Name	Page
C [continued]		
Charge for access time supervised by staff (per hour, or pro-rata for a part of an hour)	[Freedom of Information (FOI) Fees]	4
Charge for duplicating a tape, film or computer information	[Freedom of Information (FOI) Fees]	4
Charge for time dealing with application (per hour, or pro-rata for a part of an hour)	[Freedom of Information (FOI) Fees]	4
Charge for time taken by staff transcribing information from a tape or other device (per hour, or pro-rata for part of an hour)	[Freedom of Information (FOI) Fees]	4
Charging Fee at the City's Electric Vehicle Charging Station located at Cockburn Central (per kWh via the Chargefox app)	[EV Charging Stations]	34
Charging Fee at the City's Electric Vehicle Charging Station located at Spearwood Library Car Park (per kWh via the Chargefox app)	[EV Charging Stations]	34
Child Vouchers x 10	[Pool General]	28
Child Vouchers x 20	[Pool General]	28
Child Vouchers x 40	[Pool General]	28
Child Warm Water Entry (medical entry)	[Pool General]	27
City of Cockburn Generated Garden Waste Bin (per Tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	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]	32
Classes (to a maximum of)	[Seniors Centre]	18
Cleaning Costs – Special Event	[Facility/Room Hire]	24
Client Basic Fee per week (to maximum of 17.5% of single pension)	[Home Care Packages]	15
Clubrooms/Canteen (Juniors)	[Juniors Fees (per player) - 6 months]	23
Clubrooms/Canteen (Seniors)	[Seniors Fees (per player) - 6 months]	24
Coffee/ Tea (Cafe)	[Seniors Centre]	18
Commercial – per stallholder	[Community Markets]	24
Commercial – Special Event	[Facility/Room Hire]	24
Commercial mattress disposal fee (in addition to the standard entry fee)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Commercial Room Main Hall Hire (Hourly)	[Seniors Centre]	18
Community Group Main Hall Hire (Hourly)	[Seniors Centre]	18
Community Rooms 1 & 2	[Library Services]	14
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.)]	13
Computer Class (Max)	[Seniors Centre]	19
Concerts (to a maximum of)	[Seniors Centre]	18
Concession or Child Entry	[Pool General]	27
Conference Room	[Library Services]	14
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]	18
Courses (Max)	[Seniors Centre]	19
D		
Daily charge for non-weekend (food operators)	[Food Hawkers, Stallholders and Traders Licences]	9
Dangerous Dog – Declaration hourly rate	[Animal Control]	20
Dangerous Dog – Inspection of property	[Animal Control]	20
Dangerous Dog Collar	[Animal Control]	20

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Fee Name	Parent Name	Page
D [continued]		
Dangerous Dog Sign	[Animal Control]	20
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	[Service Fees – Memberships]	26
Day Rate 12m Vessels and Under	[Port Coogee Marina-fee schedule effective from 1st September]	29
Day Rate 16m Vessels and Under	[Port Coogee Marina-fee schedule effective from 1st September]	29
Day Rate 30m Vessels and Under Including All Catamarans	[Port Coogee Marina-fee schedule effective from 1st September]	29
Day Rate Jet Ski	[Port Coogee Marina-fee schedule effective from 1st September]	29
Debt Clearance Letter	[Rates & Revenue Services]	4
Debt Recovery Fee	[Library Services]	14
Demolition Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	6
Demolition Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	6
Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	[Demolition Permits]	6
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	[Demolition Permits]	6
Dining Room (Commercial)	[Seniors Centre]	18
Dining Room (Community Group)	[Seniors Centre]	18
Direct Debit Default Fee	[Rates & Revenue Services]	4
Discard book sales	[Library Services]	14
Discount for Government Concession & Health Care Card holders	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	28
Discount for Seniors, Students & Very Important Volunteer Card holders	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	28
Dishonoured Cheque Processing Fee	[Rates & Revenue Services]	4
Dog Microchipping	[Impounding Dogs]	20
Dog Tag Replacement	[Animal Control]	20
Dogs – Owners Request	[Euthanasia]	21
Dogs – Voluntary Surrender	[Euthanasia]	21
Domestic Assistance per hour	[Commonwealth Home Support Program]	15
Dry Birthday Party Exclusive (up to 20 kids)	[Birthday Parties]	27
Dry Birthday Party Non-Exclusive (up to 20 kids)	[Birthday Parties]	27
Dust & Noise Mgmt. Plans (Hourly rate for > 2 hours)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	10
Dust & Noise Mgmt. Plans (Min. charge)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	9
E		
Each additional day event	[Environmental Health Management]	8
Earbuds for public access computers	[Library Services]	14
Electricity (per kWh)	[Miscellaneous - fee schedule effective from 1st September]	29
Endless tea Coffee, Milo	[Seniors Centre]	18
Entire facility Community Rate - Daily - up to 12 hours	[Memorial Hall]	19
Entire facility Professional Rate - Daily - up to 12 hours	[Memorial Hall]	19
Equipment hire (ball, racquet)	[Team Sports]	28
Event Fees	[Library Services]	14
Event Reserve Hire	[Events Application]	24
Events (to a maximum of)	[Seniors Centre]	18
Extractive Industry	[Statutory Planning]	11
F		
Facility/Park Clean per hour	[Events Application]	24
Failure to submit club membership numbers by required deadline	[Juniors Fees (per player) - 6 months]	23
Failure to submit club membership numbers by required deadline	[Seniors Fees (per player) - 6 months]	24
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	[Pool General]	27
Fax 1st page - Australia	[Metropolitan Area – up to 100kms.]	14
Fax 1st page - International	[Rest of the World]	15
Fax Subsequent pages - Australia	[Metropolitan Area – up to 100kms.]	14
Fax Subsequent pages - International	[Rest of the World]	15

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Fee Name	Parent Name	Page
F [continued]		
FDC Service Educator Application Fee – GST Applicable	[Cockburn Family Day Care]	15
FDC Service Educator Levy	[Cockburn Family Day Care]	15
FDC Service Parent Fee	[Cockburn Family Day Care]	15
Fee for approval of Noise Management Plan for out of hours construction work (Reg. 13)	[Noise]	11
Fee is applicable generally to inspections in addition to those required under legislation every four years (i.e. Property sale/settlement inspection)	[Private Swimming Pool Inspection]	7
Fellmongeries	[Licence & Registration Fees – Offensive Trades]	8
FIFO Active, Conditions Apply	[Membership General]	26
Fire Break Inspection Fee for repeat offenders: 2nd visit	[Fire Prevention]	21
Fish Curing Establishment	[Licence & Registration Fees – Offensive Trades]	8
Fish processing establishments in which whole fish is cleaned and prepared	[Licence & Registration Fees – Offensive Trades]	8
Flexi Active	[Membership General]	26
Flexi Aquatic	[Membership General]	26
Float Dock Jet Ski	[Port Coogee Marina-fee schedule effective from 1st September]	29
FOI Application Fee	[Freedom of Information (FOI) Fees]	4
Food Premises Notification Fee	[Application fee construction and establishment of food premises (includes a one off notification fee)]	10
Food stall per event day	[Environmental Health Management]	8
Food Vehicles (per annum per vehicle/food van)	[Environmental Health Management]	8
For each additional aquatic facility requiring to be sampled separately per annum	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	11
Forfeit fees	[Team Sports]	28
Foundation Stage 1	[Membership Foundation]	26
Foundation Stage 2	[Membership Foundation]	26
Foundation Stage 3	[Membership Foundation]	26
Foyer/Exhibition Space – Fee per day	[Cockburn Youth Centre]	17
Foyer/Exhibition Space – Fee per week	[Cockburn Youth Centre]	17
Full court – commercial	[Sports Hall]	25
Full court – community	[Sports Hall]	25
Full Day Reserve Hire (Over 5hrs)	[School/Junior Program Rates (18 and under)]	23
Function Supervisor – After Hours	[Facility/Room Hire]	24
Further advance deposit which may be required on agency under Section 18(40) of the Act, expressed as a percentage of the estimated charges will be payable in excess of the application fee	[Freedom of Information (FOI) Fees]	4
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]	32
Glass of wine	[Seniors Centre]	18
Grass Fees	[Juniors Fees (per player) - 6 months]	23
Grass Fees (Match)	[Seniors Fees (per player) - 6 months]	24
Grass Fees (Training and Match)	[Seniors Fees (per player) - 6 months]	23
Grass Fees (Training)	[Seniors Fees (per player) - 6 months]	23
Greenwaste (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Group Discount / Corporate 5 or more members	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	28
Group Fitness Casual Entry	[Service Fees – Memberships]	26
Group Fitness Instructor	[Service Fees – Room Hire]	25
Group Fitness Studio – commercial	[Level 1 (Per Hour)]	25
Group Fitness Studio – community	[Level 1 (Per Hour)]	25
Group Sessions (2 hours)	[Indoor Play Centre]	27
H		
Half court – commercial	[Sports Hall]	25
Half court – community	[Sports Hall]	25
Half Day Reserve Hire	[School/Junior Program Rates (18 and under)]	23
Half yearly license	[Recreation Traders Licence]	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

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Hard Court Fees (Training)	[Seniors Fees (per player) - 6 months]	24
Hawkers License (Per day)	[Non-food Hawker and Stallholders and Traders Licences]	21
Hazard Reduction Burning Prescription Planning (Private Property) per hour	[Fire Prevention]	21
Hazard Reduction Burning Prescription Planning (State Government) per hour	[Fire Prevention]	21
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	[Seniors Bus Hire]	19
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	[Seniors Bus Hire]	19
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	[Seniors Bus Hire]	19
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	17
Hive (Activity or Crèche room) during centre open hours	[Cockburn Youth Centre]	16
Hive (Activity/Crèche) BOND	[Cockburn Youth Centre]	17
Holding fee (per day)	[Impounding Vehicles]	21
Home Business – Initial fee	[Statutory Planning]	12
Home Business – Renewal fee	[Statutory Planning]	12
Hourly fee for home maintenance and gardening Weekday business hours	[Home Care Packages]	16
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	[Home Care Packages]	16
Hourly fee for individual services (to max) Saturday business hours HCP	[Home Care Packages]	15
Hourly fee for individual services (to max) Sunday business hours HCP	[Home Care Packages]	16
Hourly fee for individual services (to max) Weekday business hours (non HCP)	[Private services and Brokered Services]	16
Hourly fee for individual services (to max) Weekday business hours HCP	[Home Care Packages]	15
Hourly Fee Support Ratio 1:1 Weekday	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:1 Weekday Evening	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:2 Weekday	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:2 Weekday Evening	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:3 Weekday	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:3 Weekday Evening	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:4 Weekday	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:4 Weekday Evening	[Group based activities in a centre - Standard needs]	16
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)]	10
Hourly rate > 2 hours (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	10
HSFSaflnt – Food Safe Package Discount	[Safe Food Handler Training Sessions]	10
I		
If the approval to be renewed has expired, the following additional fee amount by way of penalty applies	[Statutory Planning]	12
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]	12
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:]	12
If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.	[Statutory Planning]	12
If the home business has commenced, the following additional fee amount by way of penalty applies.	[Statutory Planning]	12
Impounded after the hours of 7pm – 7am	[Impounding Cats]	20
Impounded after the hours of 7pm – 7am	[Impounding Dogs]	20
Impounded after the hours of 7pm – 7am	[Impounding Livestock, Other Animals & Signs]	20
Impounded Trolley	[Impounding Vehicles]	21
Impounding	[Impounding Livestock, Other Animals & Signs]	20

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I [continued]		
Impounding Cat	[Impounding Cats]	21
Impounding Dog	[Impounding Dogs]	20
Impounding Signs	[Impounding Livestock, Other Animals & Signs]	20
In service Transport	[Home Care Packages]	15
Inert Waste Per Tonne	[Inert Waste (Off Liner)]	31
Infringement Withdrawal (Private Property Parking Agreement Only)	[Parking Options]	22
Installation – One sign	[Direction Signs]	33
Installation – Two signs	[Direction Signs]	33
Instructor	[Service Fees – Aquatic Hire]	26
Issuing a permit to use an apparatus	[Onsite Waste Water Disposal]	8
J		
Joining fee Adult Active	[Membership General]	26
Joining fee Aquatic	[Membership General]	26
Junior Weekly Team Fees (all sports)	[Team Sports]	28
K		
Kennel Application Fee	[Keeping of Animals]	9
Kids Holiday program – per child, per session	[Children Programming]	27
Kitchen - BOND	[Cockburn Youth Centre]	17
Kitchen both during and after hours (not only room hired - after hours)	[Cockburn Youth Centre]	17
L		
Land Administration and Related Legal Agreements Administration Fee	[Leasing and Land Administration]	33
Lane Hire (indoor) – commercial	[Aquatic Lane Hire]	25
Lane Hire (indoor) – community	[Aquatic Lane Hire]	25
Lane Hire (outdoor) – commercial	[Aquatic Lane Hire]	25
Lane Hire (outdoor) – community	[Aquatic Lane Hire]	25
Lane Hire (outdoor) 25m – commercial	[Aquatic Lane Hire]	25
Lane Hire (outdoor) 25m – community	[Aquatic Lane Hire]	25
Large Room – Not For Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	22
Large Room – Not for Profit Rate p/h	[Hall Hire Charges]	22
Large Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	22
Large Room – Standard Rate p/h	[Hall Hire Charges]	22
Larger Establishments	[Fat Melting, Fat Extracting or Tallow Melting Establishment]	8
Laundries, Dry Cleaning Establishments	[Licence & Registration Fees – Offensive Trades]	8
Learn to swim pool – commercial	[Aquatic Lane Hire]	25
Learn to swim pool – community	[Aquatic Lane Hire]	25
Legal Fees	[Rates & Revenue Services]	4
Leisure Pool Party (up to 15 kids)	[Birthday Parties]	27
Lemon, Lime Bitters	[Seniors Centre]	18
Level 1 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Level 2 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Library Bags	[Library Services]	14
Licence Agreement for the management of illuminated street signs (per sign), per annum	[Leasing and Land Administration]	33
Licence Fee – Initial & Renewal (non-food operators)	[Non-food Hawker and Stallholders and Traders Licences]	21
Licence/Renewal	[Caravan Parks (Sch 3)]	8
Lifeguard	[Service Fees – Aquatic Hire]	26
Lifestyle Active	[Membership General]	26
Lifestyle Aquatic	[Membership General]	26
Load Weighing for Information Only	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Local Development Plan	[Local Development Plans]	13
Local Government approval of battery powered smoke alarms – Building Regulation 61 (3) (b)	[BCITF Levy, Other Charges & Administration Fees]	6
Locker Hire (Casual)	[Service Fees – Aquatic Hire]	26
Lodging House Annual registration	[Lodging Houses]	9

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Lodging House Initial application	[Lodging Houses]	9
Long stay sites	[Caravan Parks (Sch 3)]	8
Lost and damaged items	[Library Services]	14
Lost card fee / Wrist band	[Service Fees – Memberships]	26
Lost Cat Trap	[Animal Control]	20
Lounge (Commercial)	[Seniors Centre]	18
Lounge (Community Group)	[Seniors Centre]	18
M		
Main Hall – after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	16
Main Hall – BOND	[Cockburn Youth Centre]	16
Main Hall – During centre open hours	[Cockburn Youth Centre]	16
Main Hall - Not for Profit	[Main Hall and Round Room, hourly hire]	20
Main Hall - Standard	[Main Hall and Round Room, hourly hire]	20
Main Hall (Community rate)	[Community/Amateur]	19
Main Hall (Professional rate)	[Professional Hire]	19
Main Hall Community Rate - Daily - up to 12 hours	[Memorial Hall]	19
Main Hall Professional Rate - Daily - up to 12 hours	[Memorial Hall]	19
Main meal only (to maximum)	[Seniors Centre]	18
Mandatory Swimming Pool Inspection Fees per annum	[Private Swimming Pool Inspection]	7
Manufacture cost for one sign	[Direction Signs]	33
Manure Works	[Licence & Registration Fees – Offensive Trades]	8
Meals - Group Social Support CHSP	[Commonwealth Home Support Program]	15
Meals 2 Courses	[Seniors Centre]	18
Meals 3 Courses Special Events (to maximum)	[Seniors Centre]	18
Meals for Centre-Based Respite (to maximum) non CHSP	[Private services and Brokered Services]	16
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]	22
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]	22
Meeting room – commercial	[Level 1 (Per Hour)]	25
Meeting room – community	[Level 1 (Per Hour)]	25
Membership (Annually)	[Seniors Centre]	18
Membership administration fee	[Service Fees – Memberships]	26
Memorandum of Consent Order / Notice of Discontinuance	[Rates & Revenue Services]	4
Min. charge (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	10
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)]	10
Minimum Clean Fill Load	[Clean Fill]	31
Minimum Expedited Assessment Fee (or 25% of normal fee whichever is the greater)	[Expedited Approval/Service Fee]	10
Minimum Inert Waste Load	[Inert Waste (Off Liner)]	31
Minimum Putrescible Load	[Putrescible solid waste]	31
Modification of Occupancy Permit for additional use of building on temporary basis under s48 of Building Act	[Building Services Levy Exemptions]	6
Modification to Local Development Plan	[Local Development Plans]	13
Monthly charge for weekend and public holidays only (food operators)	[Food Hawkers, Stallholders and Traders Licences]	9
Monthly License Fee (3 sessions per week)	[Recreation Traders Licence]	24
Mooring Line and Maintenance Fee	[Miscellaneous - fee schedule effective from 1st September]	29
More than 100 lots	[Built Strata Fees]	12
More than 195 lots	[Subdivision clearances]	12
More than 5 lots but not more than 100 lots	[Built Strata Fees]	12
More than 5 lots but not more than 195 lots	[Subdivision clearances]	12
Movie Meal Deal	[Seniors Centre]	19
MSW 240L MGB 6mth Hire	[Waste Collection Services]	30
Multiple Dog Application	[Animal Control]	20
Mum and Me Aqua (Per Class)	[Pool General]	27

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Fee Name	Parent Name	Page
M [continued]		
Music Room - 5 hour block rate (for bands & group rehearsal only)	[Cockburn Youth Centre]	17
Music Room - BOND	[Cockburn Youth Centre]	17
N		
Naval Base Lease Changeover Application Fee	[Naval Base Holiday Park]	33
New Food Premises – High, Medium Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	10
New Food Premises – Low Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	10
New Swimming Pool Inspection Fees	[Private Swimming Pool Inspection]	7
Noise Monitoring Fee: Hourly rate for >2 hours	[Noise]	11
Noise Monitoring Fee: Minimum Charge 2 hours	[Noise]	11
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.]	31
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
Non-Cockburn Resident – Per van, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	31
Non-returned Physical Key at end of hire arrangement	[Hall Hire Charges]	22
O		
Occupancy Permit – Authorised Works s47,49 or 52 of the Building Act	[Building Services Levy – Authorised Works]	6
Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act	[Building Services Levy – Authorised Works]	6
Occupancy Permit Under s46 of the Building Act Online Active	[Building Services Levy Exemptions]	6
Open truck – 11 axles "Road Train" (12.0 tonnes)	[Membership General]	26
	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 3 axles "6 wheeler" (3.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	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
Open truck – 6 axles "Tri-axle Semi" (6.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 8 axles (7.8 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 9 axles "8 Wheeler plus trailer" (9.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open trucks, gross weight <5 tonnes (0.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open trucks, gross weight 5-12tonnes (1.8tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Other (per page)	[Reports]	13
Other Health Applications, hourly rate (minimum 1 hour charge)	[Expedited Approval/Service Fee]	10
Outdoor meeting room – commercial	[Service Fees – Aquatic Hire]	26
Outdoor meeting room – community	[Service Fees – Aquatic Hire]	26
Outing (Cost recovery to daily maximum)	[Seniors Centre]	18
Outrage daily maximum cost recovery fee	[Team Vacation Program]	16
Over 1 month	[Bond Deposit (Refundable)-fee schedule effective from 1st September]	28
Overflow site (per site)	[Caravan Parks (Sch 3)]	8
Overtime surcharge (for outside of the City)	[Safe Food Handler Training Sessions]	11

Fee Name	Parent Name	Page
P		
Package Management Fee – Max per month	[Home Care Packages]	15
Packet of Biscuits	[Seniors Centre]	18
Park Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	33
Payment Plan Administration Fee	[Naval Base Holiday Park]	34
Pen Fee 2 Years Upfront Payment Discount	[Port Coogee Marina-fee schedule effective from 1st September]	29
Pen Fee Base Rate*	[Port Coogee Marina-fee schedule effective from 1st September]	29
Pen Fee Square Meter Rate*	[Port Coogee Marina-fee schedule effective from 1st September]	29
Penalty Interest for overdue payments	[Naval Base Holiday Park]	34
Pension Cardholders – Owners Request	[Euthanasia]	21
Pension Cardholders – Voluntary Surrender	[Euthanasia]	21
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]	27
Per child (3 hours)	[Crèche]	27
Per child (per session)	[Indoor Play Centre]	27
Per copy	[Freedom of Information (FOI) Fees]	4
Per hour, or pro-rata for a part of an hour of staff time	[Freedom of Information (FOI) Fees]	4
Per Tonne (Maximum 100 tonne per day)	[Clean Fill]	31
Per Tonne C&D (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Putrescible solid waste]	31
Per Tonne C&I (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Putrescible solid waste]	31
Per Tonne MSW (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Putrescible solid waste]	31
Per trailer exceeding 2.5 cu.m. (Residents Only)	[Gate Entry Fees]	31
Per trailer, 1.0 cu.m.-2.5 cu.m. (Residents Only)	[Gate Entry Fees]	31
Personal Care (per hour)	[Commonwealth Home Support Program]	15
Plan copies per Building Permit – Commercial/Industrial	[Copy of Building Documents]	7
Plan copies per Building Permit – Residential	[Copy of Building Documents]	7
Plan copies per Property – Residential	[Copy of Building Documents]	7
Planning enquiries-Reply to Property Settlement Questionnaire [2]	[Local Development Plans]	13
Play Active - Casual Visit	[Children Programming]	27
Play Active - Term Program (per session)	[Children Programming]	27
Pod (Computer/Training Room) after hours	[Cockburn Youth Centre]	17
Pod (Computer/Training Room) BOND	[Cockburn Youth Centre]	17
Pod (Computer/Training Room) during centre open hours	[Cockburn Youth Centre]	17
Pool General - Under 3 years	[Pool General]	27
Pool inflatable hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	26
Post booking litter collection fee	[Other]	24
Poultry Farming	[Licence & Registration Fees – Offensive Trades]	8
Primary Classification – High Risk	[Annual Risk Assessment/Inspection Fee]	10
Primary Classification – Low Risk	[Annual Risk Assessment/Inspection Fee]	10
Primary Classification – Medium Risk	[Annual Risk Assessment/Inspection Fee]	10
Private Property Parking Agreement (Application)	[Parking Options]	22
Private Property Parking Sign	[Parking Options]	22
Proactive Parking Patrolling (For profit private events, per hour per officer)	[Impounding Vehicles]	21
Promo 29 Seater Seniors Bus – Bond	[Seniors Bus Hire]	19
Promo 29 Seater Seniors Bus – Full day hire	[Seniors Bus Hire]	19
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	[Seniors Bus Hire]	19
Public Buildings – Hourly rate	[Application for approval to construct, extend or alter a public building]	11
Public Buildings – Maximum	[Application for approval to construct, extend or alter a public building]	11
Public Buildings – Minimum (community and charitable)	[Application for approval to construct, extend or alter a public building]	11
Public Buildings – Minimum (non-community and charitable)	[Application for approval to construct, extend or alter a public building]	11
Pups – Owners Request	[Euthanasia]	21
Pups – Voluntary Surrender	[Euthanasia]	21
Purchase a set of 240 Litre bins "one off" charge	[Waste Collection Services]	30
Purchase a set of 660 Litre bins "one off" Charge	[Commercial Users Bin Hire Rates]	30

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Fee Name	Parent Name	Page
P [continued]		
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	[Waste Collection Services]	30
R		
Ranger, hourly rate chargeable after the first fifteen minutes	[Impounding Livestock, Other Animals & Signs]	20
Rate Account Search	[Rates & Revenue Services]	4
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	[Rates & Revenue Services]	4
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	[Rates & Revenue Services]	4
Recovery pools	[Aquatic Lane Hire]	25
Recycle Bin Hire for Events – Cost per Bin	[Events Application]	24
Recycling 240L MGB 6mth Hire	[Waste Collection Services]	30
Referees, umpires etc.	[Service Fees – Sports]	25
Refurbished Food Premises – Major	[Application Fee – Amended or Refurbished Food Premises]	10
Refurbished Food Premises – Minor	[Application Fee – Amended or Refurbished Food Premises]	10
Registration of miniature horse and miniature pig (one-off application)	[Keeping of Animals]	9
Regular Hire Storage Large (p/month)	[Hall Hire Charges]	22
Regular Hire Storage Medium (p/month)	[Hall Hire Charges]	22
Regular Hire Storage Small (p/month)	[Hall Hire Charges]	22
Regular hirer	[Security Call Out Fee]	20
Removal of existing street tree	[Parks Services]	33
Renewal after expiry	[Caravan Parks (Sch 3)]	8
Renewal and Modifications to Development Approvals	[Statutory Planning]	11
Rent for Hairdresser/Natropath/Massage (daily)	[Seniors Centre]	18
Rent for Hairdresser/Natropath/Massage (half daily)	[Seniors Centre]	18
Replacement Access Card (single)	[Hall Hire Charges]	22
Replacement Physical Key (single)	[Hall Hire Charges]	22
Replacement plastic readers' ticket	[Library Services]	14
Request for professional advice from the Health, Planning or Engineering Services – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Request to provide Certificate of Building Compliance	[Additional Council Services]	7
Request to provide Certificate of Construction Compliance	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost	[Additional Council Services]	6
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$1,000,001 and above	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$150,001 to \$500,000	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$500,001 to \$1,000,000	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – up to \$150,000 in value	[Additional Council Services]	7
Reserve Hire – Weddings	[Reserve Hire]	23
Reserve Power (if power required a call out fee of \$50.00 is charged)	[School/Junior Program Rates (18 and under)]	23
Reserve Power Charge per day	[Reserve Hire]	23
Resident mattress disposal fee (in addition to standard entry fee)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Residential Burial Fee – 1 Trailer Pass plus per sheet rate	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	31
Residential Parking Permit Replacement	[Parking Options]	22

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Fee Name	Parent Name	Page
R [continued]		
Respite Care per hour	[Commonwealth Home Support Program]	15
Retail shop sales	[Retail]	28
Reviewing CCTV Footage hourly rate	[Security]	22
Road Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	33
Rock up and Play (per session)	[Children Programming]	27
Round of Sandwiches (max)	[Seniors Centre]	18
Round Room - Not for Profit	[Main Hall and Round Room, hourly hire]	20
Round Room - Standard	[Main Hall and Round Room, hourly hire]	20
Round Room (Community rate)	[Community/Amateur]	19
Round Room (Professional rate)	[Professional Hire]	19
Round Room Community Rate - Daily - up to 12 hours	[Memorial Hall]	19
Round Room Professional Rate - Daily - up to 12 hours	[Memorial Hall]	19
Rubbish Collection Levy – Exempt Properties	[Waste Collection Services]	30
Rural Street Numbering Signs	[Strategic Planning]	13
RYDE Program	[Youth Programs]	17
S		
Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	[Safe Food Handler Training Sessions]	10
Scheduled session per person (do not work in food premises in the City)	[Safe Food Handler Training Sessions]	11
Scheme Text	[Reports]	13
School Entry	[Pool General]	27
Schools Discount (off Community Rate)	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	28
Search for traffic data, drawings and stormwater drainage information	[Road Design]	29
Search for traffic data, drawings and stormwater drainage information	[Infrastructure]	29
Section 40 Liquor Licencing Certificate	[Subdivision clearances]	12
Security Levy	[Security]	22
Senior Weekly Team Fees (all sports)	[Team Sports]	28
Septic Tank Application Fee	[Onsite Waste Water Disposal]	8
Service Charge – 2nd 140lt MSW	[Waste Collection Services]	30
Service Charge – 2nd 240 Garden Waste Bin	[Waste Collection Services]	30
Service Charge – 2nd 240L MSW MGB	[Waste Collection Services]	30
Service Charge – 2nd 240L REC MGB	[Waste Collection Services]	30
Service Charge – Additional MSW Bin Service / Week	[Waste Collection Services]	30
Service Charge – Additional Recycle Bin Service / Week	[Waste Collection Services]	30
Service Charge – Litter bin service from non-City of Cockburn land	[Waste Collection Services]	30
Service Charge – One-off event hire MSW Bin	[Waste Collection Services]	30
Service Charge – One-off event hire Recycle Bin	[Waste Collection Services]	30
Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	[Waste Collection Services]	30
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	[Waste Collection Services]	30
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	[Waste Collection Services]	29
Settlement enquiry – no inspection	[Food Premises Fees & Charges (Food Act 2008)]	10
Settlement enquiry – with inspection	[Food Premises Fees & Charges (Food Act 2008)]	10
Settlement Enquiry, S39 or S55 Certificate (No inspection required)	[Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent]	9
Settlement Enquiry, Section 39 or Section 55 Certificate (Min. charge with Inspection)	[Inspection required (S39 or S55)]	9
Settlement Enquiry, Section 39 or Section 55 Certificate with Inspection (Hourly rate > 1 hour)	[Inspection required (S39 or S55)]	9
Setup/ pack down fee (per hour)	[Service Fees – Room Hire]	25

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Shack Lease Fee	[Naval Base Holiday Park]	33
Shack Lease total	[Naval Base Holiday Park]	33
Shack Removal Levy	[Naval Base Holiday Park]	33
Shellfish and Crustacean Processing	[Licence & Registration Fees – Offensive Trades]	8
Short Stay Month Rate	[Port Coogee Marina-fee schedule effective from 1st September]	29
Short stay sites and sites in transit camps	[Caravan Parks (Sch 3)]	8
Short Stay Week Rate	[Port Coogee Marina-fee schedule effective from 1st September]	29
Single House Exemption (SHE) Letter application	[Statutory Planning]	11
Small Group Training - Per Session	[Service Fees – Memberships]	26
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]	22
Small Rooms – Not for Profit Rate p/h	[Hall Hire Charges]	22
Social Support per hour	[Commonwealth Home Support Program]	15
Soft drink (maximum)	[Seniors Centre]	18
Soil Class 2	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	31
Soil Class 3	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	31
Soup/Dessert	[Seniors Centre]	18
Spa, Sauna, Steam, Wellness pool	[Pool General]	27
Spectator Entry	[Pool General]	27
Sports ARCADE - Per Session	[Sports Hall]	25
Sports Lighting Charge	[Reserve Hire]	23
Squad Active (12 years and under) Conditions apply	[South Lake Dolphins Access Membership]	27
Squad Active (13 years and above) Conditions apply	[South Lake Dolphins Access Membership]	27
Stable Registration: Min. charge	[Keeping of Animals]	9
Stable Registration: Min. per stall	[Keeping of Animals]	9
Standard Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	13
Structure Plans	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	13
Subdivision clearance - not more than 5 lots	[Subdivision clearances]	12
Success Function Room – Not For Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Success Function Room – Not for profit rate	[Hall Hire Charges]	22
Success Function Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Success Function Room – Standard Rate	[Hall Hire Charges]	22
Sundry Fuel Purchase	[Miscellaneous - fee schedule effective from 1st September]	29
Sustenance (per day of part thereof)	[Impounding Livestock, Other Animals & Signs]	20
Sustenance of cats (per day or part thereof)	[Impounding Cats]	21
Sustenance of dogs (per day or part thereof)	[Impounding Dogs]	20
Swim school – Access and Inclusion – 15 minutes	[Swim School Membership]	26
Swim school – Access and Inclusion – 30 minutes	[Swim School Membership]	26
Swipe Card Contractor	[Miscellaneous - fee schedule effective from 1st September]	29
Swipe Card Pen Holder	[Miscellaneous - fee schedule effective from 1st September]	29
T		
Take a Break Suspension- Per week	[Swim School Membership]	26
Tea, coffee, milo	[Seniors Centre]	18
Temporary Licence – pro-rata amount of the fee payable for the period of time for which the licence is to be in force (per minute)	[Caravan Parks (Sch 3)]	8
Tennis Courts with lights (per hour)	[Tennis Courts]	23
Timber Packaging (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
TMP assessment – Basic Plan	[Transport & Traffic]	13
TMP assessment – Complex Plan	[Transport & Traffic]	13
TMP assessment – Event Plan	[Transport & Traffic]	13
Toilet Block Hire per day	[Reserve Hire]	23
Toilet Block Hire per hour	[Reserve Hire]	23
Toilet/Changerooms – Full Day	[School/Junior Program Rates (18 and under)]	23
Toilet/Changerooms – Half Day	[School/Junior Program Rates (18 and under)]	23
Towing Fee	[Impounding Vehicles]	21
Training session on request (business not within the City) additional to per person fee	[Safe Food Handler Training Sessions]	11

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Fee Name	Parent Name	Page
T [continued]		
Training session on request outside of business hours (within the City) additional to per person fee	[Safe Food Handler Training Sessions]	11
Transfer of Licence	[Caravan Parks (Sch 3)]	8
Transfer of Licence Fee	[Licence & Registration Fees – Offensive Trades]	8
Transport 0-10km (0-30km)	[Commonwealth Home Support Program]	15
Transport 11-30km (0-30 km)	[Commonwealth Home Support Program]	15
Transport 31-60km per trip	[Commonwealth Home Support Program]	15
Transport 61km or more per trip	[Commonwealth Home Support Program]	15
Transport Fee	[Cockburn Family Day Care]	15
Tyres – Light Truck off rims (Max 4 per driver) cost per tyre	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
U		
Umpire room	[Sports Hall]	25
Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (I)	[Building Permits]	5
Up to 1 month	[Bond Deposit (Refundable)-fee schedule effective from 1st September]	28
USB Sticks for public access computers	[Library Services]	14
V		
VacSwim spectator entry	[VacSwim Entry]	28
VacSwim swimmer entry	[VacSwim Entry]	28
Vehicle Impound Administration Fee	[Impounding Vehicles]	21
Vehicle Impounding (Gross Vehicle Mass (GVM) exceeding 4,500 kg) or special item towage.	[Impounding Vehicles]	21
Vehicle Traffic Data Collection	[Transport & Traffic]	13
Verge E-Waste delivered to HWRP (per tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
W		
Waitlist Bond	[Bond Deposit (Refundable)-fee schedule effective from 1st September]	28
Warm water pool – 1/3	[Aquatic Lane Hire]	25
Warm water pool – Full	[Aquatic Lane Hire]	25
Wash-down Bay Facility	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)	[Events Application]	24
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	[Events Application]	24
Waste management service charge – industrial/commercial/unimproved value properties	[Waste Collection Services]	30
Waste Truck Spotter - Hourly Charge	[Waste Collection Services]	30
Water Polo Hire (outdoor) 50m deep end – water polo only	[Aquatic Lane Hire]	25
Water Sampling – annual sampling fee	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	11
Water Slide Party Exclusive (up to 15 kids)	[Birthday Parties]	27
Water Slide Party Non-Exclusive (up to 15 kids)	[Birthday Parties]	27
Waterbubs session	[Pool General]	27
Waterslide Entry (Adult & Child) per person	[Water Slides]	28
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]	9
Weekly maximum income tested fee	[Home Care Packages]	15
Whole Facility (Community rate)	[Community/Amateur]	19
Whole Facility (Professional rate)	[Professional Hire]	19
Written Planning Advice that a proposal complies with the R codes, TPS no. 3, and/or council policies, and does not require Planning approval	[Subdivision clearances]	13
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]	13

Fee Name	Parent Name	Page
Y		
Yearly License Fee	[Recreation Traders Licence]	24
Youth Active	[Membership General]	26
Youth Services 8 seater (Kia) – Bond	[Youth Bus Hire]	17
Youth Services 8 seater (Kia) – full day hire fee	[Youth Bus Hire]	17
Youth Services 8 seater (Kia) – half day hire fee	[Youth Bus Hire]	17
Z		
Zoning Certificates/Statements	[Subdivision clearances]	12
Zoning Certificates/Statements (Online)	[Subdivision clearances]	12
Other		
(a) <\$50,000	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
(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:]	12
(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:]	12
(d) >\$2.5M-\$5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
(e) >\$5M-\$21.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
(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:]	12
*Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen)	[Port Coogee Marina-fee schedule effective from 1st September]	29

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alternative formats upon request.



Paper from responsible sources.



Public Submissions

Rates Objects and Reasons 2023-24



cockburn.wa.gov.au

Submissions and Responses

Public submissions are as received with minimal editing therefore some spelling and grammatical errors may exist.

#	Comment	Response
1	I don't believe that interest charges should be eliminated for instalment payments, smart rates or any other approved payment plans. I believe it removes the incentive to pay in full and doesn't offer a benefit to those like myself who do choose to pay in full.	<p>This initiative is aimed at assisting those ratepayers facing cost of living pressures. Not all ratepayers have the financial capacity to pay their rates in full, and this initiative will assist affordability for those ratepayers needing to pay their rates using a payment plan.</p> <p>The City also did not charge interest on rates during the COVID-affected 2020-21 budget year, with little impact on the number of ratepayers paying in full compared to payment plans.</p>
2	Rates	N/A
3	Rates	N/A
4	What efforts are the council taking to reduce operational expenditure and potentially delaying non critical capital works to a time when the cost of build is not as inflated.	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us</p>

		to deliver a balanced budget in the coming financial year without cutting essential community services or standards.
5	This is a huge increase which as a husband and father of 4 children would put even more stress and anxiety on our family. Our earnings have never rebounded from COVID . The council needs to be reducing rates to help residents. Please don't do this!	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't</p>

		hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.
6	<p>definitely eliminate admin fees and interest charges on instalments.</p> <p>5% is too much of an increase, make it less, maybe 2.5-3%.</p> <p>Need to do something about the parking at Coogee Beach not enough, the lighting at Coogee Beach also, the main light before the jetty has been out for weeks, i asked several years for a light at the other end of the carpark, still hasn't happened, its so dark in autumn/winter down that end and the footpaths down there also need to be re-done, I fell over walking several years ago and broken my shoulder and arm, i know of others that have tripped and broken wrists/ankles/arms down there.</p>	<p>Thank you for your comments.</p> <p>The removal of admin fees and interest charges is aimed at assisting those ratepayers facing cost of living pressures and the City acknowledges your support for this initiative. The rates increase of 5% is necessary to balance the budget and ensure essential service delivery is maintained to meet community expectations. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%.</p> <p>In regards to your comments on parking and lighting at Coogee Beach, these will be referred to the appropriate service area for review and consideration. It should be noted that the City's Coogee Beach Foreshore Management Plan aims to address parking issues in the area. Further information will be released on this in due course.</p>
7	<p>Absolutely opposed to the increase in rates. There are plenty of parks round and more are not necessary. It is hard enough to pay the rates along with the mortgage with interest rates increasing it puts too much pressure on those struggling already. More focus should be placed on roads, security, lighting rather than playgrounds. Or a high school for the coogee area because there is no high school in Coogee! But we are a big NO to rates increasing.</p>	<p>Thank you for sharing your feedback.</p> <p>In an environment marked by high inflation, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services such (including roads, security and lighting) and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is a growth Council and is obliged to assume ongoing</p>

		<p>responsibility for new parks and playgrounds handed over from new developments as well as roads and footpath infrastructure. The City's budget planning for FY24 deliberately strategised prioritising asset maintenance and renewal ahead of new assets, including for roads infrastructure.</p> <p>In regards to High Schools, it is the State Government's responsibility and the City has no say in determining their locations.</p>
8	<p>As a qualified academic in Leadership and Management, I would suggest that the council not follow the flow with passing on increases. Many people are struggling with the impact of interest rate and cost of living increases and are barely managing. And whilst appreciate as a council you are also experiencing these challenges, I would like to see a more proactive approach to reducing your spending and look at delaying non-essential spending, reducing overheads and removing beautification projects for this time instead of looking to transfer the costs to the rate payers who are already dealing with stretched budgets.</p>	<p>Thank you for sharing your comments.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>We are also proposing to eliminate administration fees, as well as interest charges for instalment payments, Smart Rates and other approved payment plans to help make payments over an extended period more affordable for our community.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a</p>

		<p>proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>Not increasing rates would require the City to cut services and compromise the City's long-term financial sustainability, where operating costs outpace operating revenue.</p>
9	<p>In my opinion, the council needs to significantly reign in its current excessive spending and internal wastage on above market costed services before looking to increase rates. There are significant organisation wide procurement issues and massive over spending of programs, legacy software and services. Why should rate payers foot the bill for incompetence and laziness by council staff in their procurement practices or failure to achieve better quotes locally. Council spends excessively on overseas or over east owned software when local providers offer far cheaper options. Why isn't council supporting local jobs and saving money at the same time? Council also wastes significant money on adding staff roles for people who invent work that doesn't need doing and over inflating staff wage costs for mundane tasks. Clean up your own backyard first before expecting rate payers to contribute more. This is my personal observation and personal</p>	<p>Thank you for sharing your feedback with us.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards. Not increasing rates would require the City to cut services and compromise the City's long-term</p>

	<p>interpretation from what I have personally observed as feedback and my honest suggestion to you for improvement.</p>	<p>financial sustainability, where operating costs outpace operating revenue.</p> <p>The City has compared its cost structure against neighbouring and similar-sized Councils, with this showing Cockburn compares favourably. This translates into Cockburn having the lowest average rates amongst its neighbours as shown in the Object & Reasons for Differential Rating document.</p> <p>The City's procurement policies and practices result in 85% of the City's procurement spend being competitively sourced and ensuring value for money. These also include preferencing local procurement, with at least 30% of the City's spend made with suppliers within the City or neighbouring areas.</p>
10	<p>Everyone is struggling at the moment - why would you want to raise rates and make it even harder for people to stay in this suburb. Maybe try curbing your spending or atleast spend the money on stuff we need. Instead of planting a bunch of non native olive trees at the shops on Yangebup - how about increased co safe or police presence for all the dirt bikes and motor bikes that go flying by my house all night long waking up my sleeping babies ?</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>We are also proposing to eliminate administration fees, as well as interest charges for instalment payments, Smart Rates and other approved payment plans to help make payments over an extended period more affordable for our community.</p>

		<p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
11	<p>No rate increase please. Tighten up the budget and reduce frivolous events. Delay constructions. A lot of people in the community are lacking essentials like food.</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>We are also proposing to eliminate administration fees, as well as interest charges for instalment payments, Smart Rates and other approved payment plans to help make payments over an extended period more affordable for our community.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the</p>

		<p>coming financial year without cutting essential community services or standards. Not increasing rates would require the City to cut services and compromise the City's long-term financial sustainability, where operating costs outpace operating revenue.</p> <p>The City is still allocating a small percentage of its annual budget to the events program, which feedback shows is highly valued and important to the community</p>
12	<p>Thankyou! I appreciate that you are not increasing them too much - remaining under the inflation rate for the last year. It is very much appreciated. Happy to support the City continuing to provide us with the wonderful services that you do!</p>	<p>Thank you for your comments.</p> <p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>We appreciate your support.</p>
13	Rates Submission	N/A
14	<p>We object to the Proposed Rates Increment.</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has</p>

		<p>surged around 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
15	<p>conversation on rates, feel this is a massive kick in the face to rate payers , cost of living has gone through the roof which families are already struggling with, this is just another load people cannot keep up with, if the council is doing it that hard that they need to increase rate payers by 5% then start looking at some of your own expenditure , free concert events , people would prefer a roof over there head and be able to keep the gast, water & electricity on</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support</p>

		<p>services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
16	<p>I believe that rates should not rise this year. Keep them at the same level. If that requires a reduction in services and works, so be it.</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
17	<p>I would like to suggest we tweet the bin collection process.</p> <p>I am on my own now and only put bins out monthly.</p> <p>I get no support for making efforts to compost and recycle.</p> <p>Please consider a tailored arrangement to reduce cost of waste disposal.</p>	<p>Thank you for sharing your suggestions.</p> <p>The City runs a number of waste education initiatives, including subsidies to residents for Worm Farms, Compost Bins and Bokashi Bins.</p> <p>Please note the City provides a residential Unkempt Mowing service that residents can access up to four</p>

	<p>We have a damaged footpath at the corner of Marvell Ave and Cary St.</p> <p>It needs repair work.</p> <p>The house at the corner of these streets opposite here is an eyesore with weeds and unkempt outside area.</p> <p>Please contact me to discuss.</p>	<p>times per year on request.</p> <p>You can request operational and other maintenance requests can be submitted through customer@cockburn.wa.gov.au.</p>
18	<p>I think a 5% increase in rates would be fair as long as you agree to abolish the admin fees as well as not penalizing those for paying in installments as mentioned.</p>	<p>The City is proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>Abolishing interest charges and admin fees on rates instalments is aimed at assisting those ratepayers facing cost of living pressures and the City acknowledges your support for this initiative. Not all ratepayers have the financial capacity to pay their rates in full and this initiative will assist affordability for those ratepayers needing to pay their rates using a payment plan. Penalty interest will still apply to those rates accounts not entering into payment plan arrangements.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and</p>

		<p>infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
19	<p>This is very disappointing to hear. We already pay high rates and an increase will further cause despair to families doing it tough with the current rises in food, mortgages etc. I would've hoped our Council was more in touch with the needs of people at the moment.</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans

		<p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p>
20	<p>I strongly disagree to the rate rise due to the fact that despite overwhelming support, the Manning Park Bike park facility was cancelled due to a very vocal minority. Cancelling this facility ment the chance for expansion in local tourism is diminished. Just see the distance people travel to the Booyeema bike park as an example. People as far away as Albany have visited, then gone onto Freo for the rest of the afternoon.</p>	<p>The investigations into the suitability of trails at Manning Park are continuing to progress.</p> <p>Following community consultation in 2020/2021, the City has listened to feedback and allocated funding for detailed ecological and cultural heritage studies of Manning Park in the coming financial year.</p> <p>Further information is available on the City's website</p>
21	Cockburn Rates Increase	N/A
22	<p>Could we have a rate freeze for a couple of years? As the cost of living is becoming increasingly difficult to maintain for many</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p>

		<ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
23	<p>I note that the increase in rates has been nominated prior to the GRV calculations.</p> <p>This is illogical. Given what has happened to the housing market in the last 3 years the GRV on property will inherently increase and therefore increase the rates yield for the City. The rate if increased is a double dip by COC.</p>	<p>Thank you for your comment.</p> <p>The City's advertised rates do factor in the updated GRV values.</p> <p>GRV's for residential improved properties have increased by around 20% across the City and this has required the rate in the dollar to be reduced from last year to counter the increase.</p>
24	<p>The rates increase is not acceptable. Council to reconsider spent and keep to existing budget.</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less</p>

		<p>on capital works projects, and 29% less on new assets compared to this financial year.</p> <p>The City is also deferring non-critical spending or phasing projects over multiple years.</p>
25	<p>Hey</p> <p>Just wondering when is Beale park getting upgraded</p>	<p>Thank you for your enquiry.</p> <p>Detailed project designs for Beale Park have been referred to the Australian Department of Agriculture, Water and Environment (DAWE) for approval. Under the <i>Environment Protection and Biodiversity Conservation Act 1999</i> (EPBC Act), the project will progress through any necessary referral procedures.</p> <p>The City has scheduled to commence a tender process for Beale Park upgrades for the final quarter of the 23/24 financial year, subject to DAWE approvals. Construction will commence shortly after and we anticipate the project to be delivered by the end of the financial year 24/25. Please note these time frames are subject to all necessary environmental, procedural and funding approvals as well as site, weather and market conditions.</p> <p>For more information and updates, visit the Comment on the Cockburn website https://comment.cockburn.wa.gov.au/bealepark.</p>
26	<p>The councils increase is a terrible decision under the current circumstances, people are already struggling and you want to add to that.</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between</p>

	<p>Hold rate rises!</p>	<p>maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
27	<p>Rate increases need to be balanced against any possible reduction in organizational size and service delivery. I would rather have my bins collected every two weeks as I have a small environmental footprint. Where is council cutting</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29%</p>

	<p>costs? How many staff could be cut in duplicating areas or non essential service delivery? Cut out the free concerts attended by non ratepayers. Why should we pay for these things? Libraries, kindergarten's, senior centres etc are a state responsibility. Shift the cost of these back to the state government and their enormous surplus.</p>	<p>less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>The City's range of services, facilities and events are guided by community feedback and demand. Please note that the City does not run nor fund kindergartens. Libraries and seniors centres are typical service offerings by local governments.</p>
28	<p>I do not agree with the rate increases. GRV is an independent means of assessing property returns, the increase in GRV will fall into line with general 'inflation' and growth. Adding an additional 5% to this by means of rate rise is excessive.</p> <p>What methods have been explored to reduce Op.Ex?</p>	<p>The City's advertised rates already factor in the updated GRV values. GRV's for residential improved properties have increased around 20% across the City and this has required the rate in the dollar to be reduced from last year to counter the increase (before applying any increase). The adjusted rates as advertised ensure the rates revenue yield on a like for like basis is only increased by 5%.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This</p>

		<p>focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged around 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
29	don't support the increase	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged around 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>

30	<p>I am unhappy with the increase of rates when our rates are being used to fund holidays overseas for the Mayor, Councillors and staff. As well as our rates being used to provide the deputy mayor with public speaking lessons to the sum of \$25,000. Publish a full expenditure report on this year's tax and provide it to all rate payers before asking us how we feel about you increasing our rates when it is public knowledge that these funds are being misappropriated.</p>	<p>The City is one of the few Councils that publishes service plans and project plans each year when it adopts the budget. These show the cost of delivering each service area and projects in a transparent manner.</p> <p>In the face of rising costs (materials and contracts up 26% and employee costs up 14% year on year), the City has worked hard to balance the budget with a moderate 5% average increase in rates without cutting levels of service for essential community services. Non-critical spending has also either been deferred or phased over multiple years to lower the rates increase required.</p> <p>Not increasing rates would require the City to cut services or not deliver on its promises to the community as contained in its corporate business plan and other planning documents. The City's financial sustainability would also be compromised over the long term were the City's operating revenue not to keep pace with its operating costs.</p> <p>The public speaking training for the Deputy Mayor was a formal decision of Council. A copy of the meeting minutes is available on the City's website</p>
31	<p>With the increase in cost of living and bank loan rates still going upwards, we would like to ask a stay in increase (0%) as a lot of families are doing it tough. And these tough times are doing the head in</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents</p>

		<p>with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
32	Why is Cockburn City bleating about being the biggest thing south of the river when we have to go to another suburb to see a movie or play golf.	<p>Thank you for your comments.</p> <p>The City of Cockburn comprises vibrant communities - old and new. We're a place of diverse people, lifestyles and experiences - with everything from pristine beaches and wetlands to theme parks and world-class recreation facilities.</p>

		<p>Please note that cinemas are not a community facility delivered by local government. However, we are aware that the owners of Cockburn Gateway Shopping Centre have committed to delivering a cinema complex for Cockburn in the future as part of their \$1 billion development. Further information is available on Cockburn Gateway's website.</p> <p>The City is investigating the feasibility of a proposed golf course in Coogee. This is listed in the City's long-term financial plan, which can be found on the City's website.</p>
33	<p>I am not happy with the rates increase. As a single homeowner who can barely manage to afford my dream of owning a home, this adds more pressure and unfortunately becoming less of a dream on home ownership and more of a burden. I would like to request to reconsider the rates increase, at least when people are in a better financial position and interest rates have gone down etc.</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labor market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship</p>

		<p>Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
34	<p>I think the rates are expensive enough without further increases, Cockburn Council is collecting numerous amount in rates due to the large volume of properties constantly being built, also it is not going unnoticed you are spending on creating Smart Cities which you are not communicating to the public, you are communicating with the state government but not the public. Cockburn is looking more and more like a concrete jungle, lots of small dwellings with day cares on every corner, also numerous ugly concrete lights going up everywhere, but nothing being done about putting equally ugly electrical lines underground where they should have gone years ago, in my opinion council want feedback but it does more what the state government request than what the public want, what is also concerning is the lack of habitat for our wildlife, I am sure your smart cities have not included plans to accommodate them.</p>	<p>Thank you for your comments.</p> <p>The City of Cockburn has the lowest average rates amongst its neighbours as shown in the Object & Reasons for Differential Rating document. As a growth Council, the increase in rates from new properties is required to fund services to these new properties, including maintaining roads and parks infrastructure assets handed over to the City.</p> <p>The undergrounding of power is a State Government responsibility determined and delivered by Western Power. The only project approved by Western Power from a long list of nominated projects by the City was in South Lake (currently being delivered). Under new arrangements, future underground power projects will be solely determined by Western Power (without input from local government).</p>
35	<p>I already pay an extra premium in our rates to live in north coogee.</p>	<p>The challenging economic conditions means the cost of sustaining existing</p>

	<p>Our rates are extremely high compared to other suburbs in the city of Cockburn. We do not own a boat but we are contributing through our rates the Marina area. The area I live in does not have very good parklands & I feel there is a lot of wasted space. I feel I should not have to pay an extra increase in our rates.</p>	<p>service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>Non-critical spending has also either been deferred or phased over multiple years to lower the rates increase required.</p> <p>The City of Cockburn has the lowest average rates amongst its neighbours. Details are available in Object & Reasons for Differential Rating document. The higher rates in North Coogee are a direct result of the comparatively higher Gross Rental Values assigned to properties in the area.</p> <p>The Specified Area Rate (SAR) for Port Coogee residents pays for the higher upkeep of public realm assets and streetscapes in the area. There is a separate waterways SAR that is payable by properties with direct frontage to the marina. Marina and waterway-related costs are only funded from this waterways SAR, together with revenue from the commercial marina business. Further details on Port Coogee SARs are available on the City's website.</p>
36	<p>Ridiculous NO - stop the wastages at Cockburn Council. Getting plumbers out to fix beachside showers drainage and</p>	<p>Thank you for your comment.</p> <p>Beach showers and other ocean-side assets are subjected to extreme</p>

	<p>Socrates/Condor way shower blocked and tap keeps falling off. It needs replacing as it is old and had it day. Stop wasting taxpayers money on numerous callouts. NO to all your wastage.</p> <p>With all these houses you are cramming into Port Coogee you should be rolling in money</p>	<p>environmental conditions combined with very high usage rates. Beach showers require repeat maintenance to keep them operational.</p> <p>The Socrates/Condor Way shower has been identified by the City as being at its end of life and requiring replacement. The City will take the opportunity to upgrade and improve the drainage as a single work package.</p>
37	<p>We are AGAINST rate increase for 2023-2024. This has been a very hard time for us and this will make our situation even worse</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p>

		<p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
38	<p>I think the Cockburn council has lost their fn mind how are people meant to find all this money to pay for the greedy fat pigs that sit on there Ass all day and think of this [REDACTED].</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help</p>

		<p>connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
39	<p>The Statement of Objects and Reasons is based on the premise that certain costs will be incurred due to defined expenditure plans, and therefore ratepayers are obliged to fund the shortfall. The works planned should be based on available funds so that a shortfall is avoided and there is NO requirement for ratepayers to fund works for which there is no funding available. If ratepayers have to pay for the projects then the people who need to pay for the work should be given the opportunity to reject or accept the proposed works.</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
40	<p>Understand rates will increase however that's excessive when people are doing it tough. Timing?</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labor market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to</p>

		<p>challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
41	<p>Whilst I support the delivery of services by CoC. I am concerned that there is a distinct lack of better sized recreational facilities being provided in the Shoreline estate area, that can also be used by local residents adjacent to this area.</p> <p>There appears not reasonable intent or timeline for providing these facilities and as such the residents living in the Shoreline area are effectively living in a building site with issues of continual noise, dust and</p>	<p>Thank you for your comments.</p> <p>The Shoreline Estate is developing in a staged manner, as was always intended. Little of the land is controlled by the City of Cockburn and private developers release land in stages based on a number of considerations, including the state of the housing market. Developers do provide the required local public open spaces with each stage of land released.</p>

	<p>general untidyness of living around the continual construction.</p> <p>Consequently the residents of that area should receive a discounted rate until those facilities are provided.</p> <p>In addaiton when viewing the capital projects propsoed by the CoC - It was noted that there was some \$8 million being allocated in relation to Aboriginal projects.</p> <p>As a rate payer I would prefer and believe our rate payers money is simply better spent providing facilities within the CoC that can benefit all - including aboriginals. Rather than differentiating some expenditure based on race.</p>	<p>The Shoreline Estate is also well located to take advantage of some of our City's regional open spaces, including Manning Park and our spectacular coastline.</p> <p>Please report any concerns and issues regarding dust or litter from building sites to customer@cockburn.wa.gov.au.</p> <p>The Aboriginal Cultural and Visitors Centre is not included in the FY24 draft capital budget. The \$8M refers to indicative funding secured for the project. Any decision to proceed with this project will require a Council decision to award a tender and determine the funding plan. The facility is intended to provide cultural experiences and learnings for all who visit.</p>
42	<p>The State Government has a huge surplus , therefore they should pay the extra money the Council needs. Always allowing the State Government to shy away from responsiblily is a bad precedent. For example the Council now pay for security guards within the Shire area. This allows the State Govt to not adequately fund Police. The mums and dada rate payers do not have the money that Mining corporations nor State governments and we should not carry an ever increasing burden.</p>	<p>Thank you for your comments.</p> <p>The State Government is not responsible for funding local government services and infrastructure, although they (and the Federal Government) have a role in providing grant funding to support some service and asset delivery (e.g. roads, recreation facilities, aged care and other funded community services).</p> <p>The CoSafe security service provided by the City to its residents does not replace or substitute for Police responsibilities. Rather it complements these by dealing with issues not needing policing powers, and supports residents by reaching out to Police when it is needed.</p>

		Community feedback has consistently put a high value on this service.
43	<p>Removing the administration fees, interest charges for instalment payments, Smart Rates and other approved payment plans will definitely help a lot of us pay our rates at this time. I hope we might get Google chrome installed on our library computers.</p>	<p>Thank you for your comments.</p> <p>Abolishing interest charges and admin fees on rates instalments is aimed at assisting those ratepayers facing cost of living pressures the City acknowledges your support for this initiative.</p> <p>Not all ratepayers have the financial capacity to pay their rates in full and this initiative will assist affordability for those ratepayers needing to pay their rates using a payment plan. Penalty interest will still apply to those rates accounts not entering into payment plan arrangements.</p>
44	<p>I don't agree to the rate rise. The council does very little for our street and suburb, I pay out rates for very little benefit if anything</p> <p>Had to repeatedly beg for our verge to be mowed which is in a fire high risk area.</p> <p>We get charged for an extra bin now thanks to the stupid small red bin system which is completely out of touch with what family's need</p> <p>Rate Money is spent on stupid projects like a bird watching area by Yangebup lake (of course on the opposite side of the lake to our street and to where most people would be more inclined to use it</p>	<p>Thank you for taking the time to share your thoughts.</p> <p>Please note the City provides a residential unkempt mowing service which residents can access up to four times a year on request. This service, along with other operational maintenance requests, can be submitted by contacting customer@cockburn.wa.gov.au.</p> <p>In regard to the bird-watching area in Yangebup, the bird hide's location with chosen to provide views of the best areas of waterbird habitat.</p> <p>We hope this information was helpful.</p>
45	I implore you to please reconsider raising council rates. Many of us are struggling to cover costs of living as it is & this will only add further stress	Please note that it is the Valuer General that determines the Gross Rental Value (GRV) for your property and this is used to calculate your

<p>to the household budget. As it is, as a single person in a tiny apartment (50m2) I have to pay council rates totalling \$1500-1600/yr not much less than couples/families living in 3-4 bedroom homes in my street who have multiple income earners to cover their bills. It makes little sense as I cost the City of Cockburn far less than they do. I would gladly have services altered (e.g., fewer big events, no tip passes, less frequent garbage collection, fewer playground upgrades) than have my rates increase.</p>	<p>rates. These have been updated for 2023-24 and your individual rates increase will depend on how much this has changed from the existing amount.</p> <p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p>
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		Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.
46	Yes, I agree with the proposed rates rises. These are reasonable in view of current economic conditions. As a council we pay less than other neighbouring councils.	Thank you for your support. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.
47	I understand that costs have risen in every area of our life and council rates are no different, but my reason for objecting to this is because in the past few years there are thousands more homes that have been subdivided, therefore Council is getting double the rates than what they were getting previously. I appreciate that that doubles the amount of rubbish/green waste when there are verge pickups and it also doubles rubbish bins being emptied on that property, but rates are jet calculated on rubbish removal. I know Council are collecting millions more in rates each year due to block subdivision so I definitely don't agree with the 5% increase.	<p>Thank you for your comments.</p> <p>As you correctly point out, the City of Cockburn is a growth Council. This means that in addition to increasing waste management costs associated with new properties, it is also has to pick up the costs for maintaining and renewing new assets such as roads, footpaths, parks, and playgrounds handed over by developers.</p> <p>Some of these additional costs will be incurred in the future (i.e. renewal costs). So it is important that Council also has sufficient funds in reserve to meet these future costs, rather than needing significant rates increases at the time they arise.</p> <p>A disciplined approach by the City over many years in applying this strategy has served the City's ratepayers well as demonstrated by the City having the lowest average rates</p>

		<p>In the face of rising costs (materials and contracts up 26% and employee costs up 14% year on year), the City has worked hard to balance the budget with a moderate 5% average increase in rates without cutting levels of service for essential community services.</p> <p>Not increasing rates would require the City to cut services or not deliver on its promises to the community as contained in its corporate business plan and other planning documents. The City's financial sustainability would also be compromised over the long term were the City's operating revenue not to keep pace with its operating costs.</p>
48	<p>ABSOLUTELY NO to any rates increases. If the City of Cockburn are using home-owners to pay for for any (ANY!) wage increases or bonuses for any member of the Council - then a hard NO. Rate payers are struggling as it is.</p> <p>I will also state that the Fed & State Govt fundings for CoC include a CPI which is not factored in to our rates.</p> <p>Enough with the bolstering up the CoC coffers.</p> <p>How about reining in the overseas "sister city" trips plus the over-funded *Fed/State? ridiculous and definitely not reciprocated Indonesia / South Asia travel fests. Let's itemise the costs incurred for these "sorjourns" (consultant fees, staff fees, flights, accomm etc) and really</p>	<p>Thank you for your comments.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the</p>

	<p>work out the cost vs benefit... all the rate payers in the City of Cockburn would be very grateful for this transparency.</p> <p>I trust this reply will be tabled and addressed at the next Council meeting - with an open response to ALL City of Cockburn rate payers.</p>	<p>coming financial year without cutting essential community services or standards.</p> <p>Sister City and international arrangements look to foster long-term relationships and business activity for the many businesses in the City's commercial and industrial areas. The business sector is a big contributor of rates to the City, helping keep rates low for all ratepayers. This investment aims to sustain economic development within the City over the long term, ultimately benefiting all stakeholders of the City. The City's Sister City Relationship and Engagement Policy is available on the City's website.</p>
49	<p>In an economic environment where many people are already struggling with the cost of living and inflation, I urge the Council to consider whether some of this is really necessary. Park upgrades and some of the building upgrades are luxuries rather than necessities.</p> <p>Please read the room, trim the fat out of this budget and reconsider the rate rise accordingly.</p>	<p>Thank you for your comments. As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years. Part of these projects includes the work needed to ensure the long-term sustainability of our parks and buildings to ensure we provide the services for our community now and in the future.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a</p>

		<p>proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>The City has the lowest average rates amongst its neighbours (as shown in the Object & Reasons for Differential Rating document), and to assist affordability, it is proposing to abolish interest charges and admin fees on rates instalments and other payment plans.</p>
50	<p>I think a rate rise of 5% for residential properties is reasonable and proportionate in the circumstances. The latest wage price index data indicates wages in WA have gone up by 4.1%, and even this is less than CPI increases over the same period. So, the City will need to pay a decent increase to attract and retain workers in addition to covering other, non employment related expense increases.</p>	<p>Thank you for your comments. As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>We appreciate your support.</p>

51	<p>I truly don't see any improvements in landscapes or park add on's play equipment for children within old Yangebup. If anything we get the bare minimum and have to push for simple maintenance issues to be seen to. I also find it hard to believe the residents of Yangebup would vote against an enclosed dog exercise run area, not only does this provide a safe controlled area for dogs to socialise in, it also brings people together to socialise as well. We travel to the dog park on Bartram Road and its a real social affair for all. Something also needs to be done with the hooners travelling along Yangebup Road both cars and motor bikes. Surely Traffic calming devices can be introduced, installed its just a matter of time before someone gets cleaned up. If your wanting to raise rates for residents please give back to the residents in particular old Yangebup. There is currently no justification for a rate increase.</p>	<p>Thank you for your comments.</p> <p>The City's operational budget funds community services, facilities, and roads and parks infrastructure across the whole district of Cockburn. Each year's capital works program is informed by the City's strategic planning and asset management priorities.</p> <p>Yangebup-based projects completed or due for completion in the 2022/23 financial year include:</p> <ul style="list-style-type: none"> ○ Perena Rocchi/Milgun Reserve - fencing along Yangebup road ○ Warthwyke Park - playground renewal ○ Seating and gazebo - Visko Park ○ Yangebup Community Centre - playground renewal (on order install August). <p>Yangebup-based projects recently completed in the 2021/22 and 2020/21 financial years include:</p> <ul style="list-style-type: none"> ○ Visko Park - playground renewal ○ Spearwood Avenue/Dobro Dosli - planting and mulching ○ Nicholson Reserve - fencing to playground ○ Perena Rocchi - BBQ install. ○ Minori Park - Upgrades. ○ Nicholson Park - long jump pit improvements ○ Nicholson Park, Milgun Reserve - bench seat installation. ○ Macrozamia Park - nature playground and solar lighting.
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		<ul style="list-style-type: none"> ○ Levi Park - playground renewal. ○ Nicholson Park - exercise equipment. ○ Milgun Reserve - drink fountain. ○ Ravello Park - AFL goals. <p>Yangebup Road is classified as a 'Local Distributor Road' and has extensive traffic calming already in place. However, as an important public transport route for buses, the effectiveness of these treatments to deal with "Hoon" behaviour can be limited. "Hoon" behaviour is a defined behaviour under the <i>Road Traffic Act</i> and is dealt with by WA Police.</p> <p>The City is currently prioritising the dog exercise areas outlined in the Animal Management and Exercise Plan (AMEP) 2020-2025. Within this plan, both Macfaull Park (Spearwood) and Radonich Park, (Beeliar) have been identified as potential enclosed dog exercise areas, subject to further community consultation.</p>
52	<p>I am not in favour of the council increasing rates by 5%. Rates are already high and there should be 0% increase to assist people to manage the cost of living. Burdening people with even higher rates makes the financial situation of households worse. The council needs to scrap non-essential expenses, defer some of the capital projects and reduce staff by at least 10% year on year (starts with dead wood council employees).</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between</p>

		<p>maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
53	<p>5% is exorbitant. I haven't gotten a 5% pay raise. I can't get 5% interest on my savings at a bank. Inflation has been ridiculous. And you want to jam us with 5%. Find a way to cut your costs.</p>	<p>Thank you for your comments.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This</p>

		<p>focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
54	<p>This 5% increase should be targeted at the suburbs receiving direct benefits, especially from the capital works.</p> <p>Why is the city not spending money on the older suburbs? for eg better street lighting on osprey drive (north lake rd to mudlark way),</p> <p>underground power upgrades for yangebup, bibra lake, south lake.</p> <p>improved verge maintenance and or utilising them for on street parking spots if the city doesn't wish to maintain them...</p>	<p>The City's operational budget funds community services, facilities, and roads and parks infrastructure across the whole district of Cockburn. Each year's capital program is informed by the City's strategic planning and asset management priorities.</p> <p>Spending is being made across all suburbs within the City. Please visit the City's Website, to see future projects in your area.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year.</p> <p>Please note that underground power</p>

		projects are now solely determined by Western Power under their Targeted Underground Power Program (TUPP), selecting areas in priority based on a network driven approach and infrastructure needs
55	I think you can find other ways or just cancel a project or 2, so we the rate payers don't have to try and find more money that we don't have so you can use more of our money. Maybe if you cut costs in your own headquarters, Less alcohol for functions, less functions, lights etc instead of making us pay. I think you could achieve more if you actually wanted to help the rate payers!!	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year.</p> <p>The City is also deferring non-critical spending or phasing projects over multiple years. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans.

56	Fantastic, increase my rates to only spend money att Cockburn central and forget about the real Cockburn, Spearwood	<p>The City's operational budget funds community services, facilities, and roads and parks infrastructure across the whole district of Cockburn. Each year's capital program is informed by the City's strategic planning and asset management priorities.</p> <p>The 2023-24 budget will invest in projects in all suburbs within the City. Please visit the City's website, to see future projects in your area.</p>
57	<p>The fact that City of Cockburn is comparing their rates to suburbs such as Fremantle (much smaller jurisdiction and more expensive homes) and Melville is interesting. The council needs to provide much more servies should they increase the rates, specially in terms cleaning up the streets, maintaining the shabby landscapes among others. Perhaps they could drive accross the suburbs they are comparing against to. We requested a non exisisting footpath near our area and it took them 4 years, and still didnt happen.</p>	<p>The City compares our rates with the other local governments within the Perth South West Metropolitan Alliance region, also including Kwinana and Rockingham that are similar or larger in size and have less expensive homes.</p> <p>Each year's capital program is informed by the City's strategic planning and asset management priorities. The City's budget planning for FY24 deliberately strategised prioritising asset maintenance and renewal ahead of new assets to better meet community expectations. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting</p>

		essential community services or standards.
58	<p>You have not stated the old rate and comparison to the new rates. As such no one can see what you are proposing to change.</p> <p>Rates are currently overpriced and not used to keep current suburbs maintained.</p> <p>Complaints are not responded to in the required timeframes and jobs are one third done when they are responded to.</p>	<p>Comparisons between the old and new rates are made irrelevant due to the Gross Rental Valuation (GRV) changes. The 2023 GRV valuation resulted in an average increase in GRV values of 20% across all residential properties. The proposed rate in dollar (RID) for FY24 has been discounted to negate this GRV impact, before applying the 5% increase.</p> <p>The proposed RID of 7.828c is lower than the current 8.897c used for 2022-23. In determining the required RID to achieve parity, the modelling also factors for the number of minimum rated properties and the net GRV change associated with those properties.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us</p>

		to deliver a balanced budget in the coming financial year without cutting essential community services or standards.
59	I oppose this rate rise.	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
60	It's all well and good for the areas that you do maintain. Just remember that your actions speak as loudly as your words, "We were against the Merrit Loop development." The state of our street and verges are in a deplorable state. Take a drive around the area and you will realise the 5% increase is not justified. The City of Cockburn should be using our Council rates to investigate anti-social behaviour in our area such as hooning and quadbike riding on a public road. Our street is in urgent	<p>Thank you for your feedback.</p> <p>Community safety is a top priority for the City and our community.</p> <p>The City has recently adopted a new Community Safety and Crime Prevention Plan by Council. The Plan proposed to spend over \$3.6M in additional funding towards community safety initiatives over the next 5 years.</p> <p>The City's CoSafe service will continue to work with WA Police to</p>

	<p>need of street lighting and street cameras to deter this behaviour before there is a serious accident resulting in disability or death. Drive by the revolting make shift gates in attempt to keep hooning at bay. When will you use our rates to improve our street?</p>	<p>monitor the illegal use of off-road vehicles, however, the illegal use of unregistered motorbikes on public roads can only be responded to by WA Police.</p> <p>For more information on CoSafe and the City's safety initiatives, visit the City's website.</p>
61	<p>If the Council did not waste our money on building football grounds for very profitable AFL businesses.</p> <p>We would not need a rate rise for years.</p>	<p>Thank you for your comments.</p> <p>The facilities occupied and used by the Fremantle Dockers were funded by them and they are responsible for all ongoing operational, maintenance and renewal costs.</p> <p>The City does not contribute ratepayer funds to the Fremantle Dockers or their facilities.</p>
62	<p>Why? When I consider the time it has taken me to get the council to repair Freshwater Drive & entrance (6-7 years) emails backwards & forwards and nothing happened until recently - then to have wood chips that eventually turn grey and usually end up everywhere (one just has to walk down Alyson Blvd to see the mess on the pavement in the street and it just looks grubby - I have lived in Atwell for 26 years - I look after council property on my verge I take pride in where I live - I feel any increase is unjustified -</p>	<p>Thank you for your feedback.</p> <p>Please note the Freshwater Drive/Armada Road entry statement refurbishment works were required to be programmed at the completion of the major roadworks undertaken by Main Roads WA (Armada Road project, including construction of the new bridge over the Freeway). At the completion of this major road project, the City was able to prioritise the funding for the entry statement upgrade in the FY23 Capex Budget, and scheduled construction for Autumn-time, to aid in turf and plant establishment.</p>
63	<p>As far as I'm concerned you can scrap your planned CCTV expanded rollout using our ratepayer funds. We are edging closer to being fully monitored our entire lives. Sure, have CCTV at major areas like</p>	<p>Thank you for your feedback.</p> <p>The CCTV rollout proposed within the FY 24 Budget aligns with the City's recently adopted Community Safety and Crime Prevention Plan. Council</p>

	<p>Cockburn Central/Mc Donalds where there is trouble or around council owned infrastructure to prevent vandalism. But stay out of our lives. And when I read about the drone program I was mortified. I'm sure the mayor wouldn't be impressed if I hovered a drone over his backyard.</p>	<p>adopted this plan as part of the City's response to consistently high levels of community importance placed on community safety initiatives and CCTV expansion within the City.</p> <p>The City is still exploring the use of drones and no specific use cases for monitoring compliance activities have been finalised.</p> <p>For more information on City's safety initiatives, visit the City's website.</p>
64	<p>City of Cockburn is already cutting back on things for our community, Verges are a disgrace, rubbish everywhere. If these things are not being looked after now, when you already charge through the roof for rates. What is the COC doing to our community to justify the rate rise again???</p>	<p>Thank you for your feedback.</p> <p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth. We are also proposing to eliminate administration fees, as well as interest charges for instalment payments, Smart Rates and other approved payment plans to help make payments over an extended period more affordable for our community.</p> <p>The challenging economic conditions means the cost of delivering the current service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting and cost-saving measures will still allow us to deliver essential community services or standards for our community like</p>

		<p>road and park maintenance.</p> <p>For further assistance regarding rates, please contact the City's Rates and Revenue Team at 08 9411 3444.</p>
65	<p>Three initial comments at this stage:</p> <p>1 - I note the intention to increase the average yield rate by 5%. By using the term "average" you can potentially hide some substantial increases for certain ratepayers, or groups of ratepayers. It would be much more open and honest to include a ceiling level increase as well (eg an average rate increase of 5% with a maximum increase of, say, 6%).</p> <p>2 - Back in 2017 the "Pensioner and Senior Rebate" was basically halved in value compared with previous years - thereby directly hitting those on limited or shrinking incomes (I note last year it was relabeled as "State Government Rebate"). If you really want to help the vulnerable in the community, why not reinstate the value of the rebate to the pre-2017 level! This would be a much better use of funds than wasting money on "arty" and other non-value-adding projects.</p> <p>3 - Without knowing exactly how the proposals will affect our own property rates, it is hard to make further comments at this stage.</p>	<p>The City cannot outline what the percentage increase will be for each residential property as this will be driven by individual Gross Rental Valuation (GRV) changes determined by the Valuer General. The key objective of the City's rating strategy is a 5% overall increase in rates yield on a like for like basis, which will reflect an average 5% increase across all residential properties.</p> <p>Properties with significant GRV increases (above the average 20%) will receive higher rate increases. Those with below average GRV increases will have a lower increase (or could even get a reduction in some cases). The majority of ratepayers increases are around the average of 5%.</p> <p>Pensioner and seniors rebates were capped by the State Government in 2016-2017 at \$750 and \$100 respectively, leading to some eligible property owners receiving reduced rebates at the time. These caps have not been lifted or increased since by the State Government.</p>
66	<p>With cost of living pressures well publicised it would have been a great year to NOT increase rates. The possible delaying, down scaling or suspending of some projects</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less</p>

	would be my preference to aid in keeping rates lower.	<p>on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
67	<p>The project delivery and outcomes of the small amount i have seen the city of cocburn do have been lacking in efficient process , implementation and critique of the final delivery.</p> <p>I beleive you should be looking at reducing project's , re establishing a thorough over hall of your project planning and implementation process.</p> <p>Example 1: Powel Park fencing , not the right product , not the right implementation , installed twice and currently brocken and rusting, Why ? , because of the above</p> <p>Example 2: Tree's along Caledonia loop north, Wrong tree's chosen , implementation floored. Blind fredy could see a low bush would impede vision to residents on Caledonia loop North.What did you do to rectify , cut tree's off at the base and</p>	<p>Thank you for your feedback.</p> <p>The City has recently completed an operational restructuring, which has created a dedicated Projects business unit to deliver the capital programs across our roads, buildings, parks, coastal and recreational areas. This new business area has been progressively resourced to deliver the program of works adopted by Council along with the development of project management methodology.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing</p>

	<p>discarded. These tree's there implementation , their care , their removal and all costs were paid by rate payers \$, Did you consider digging them up and replanting ? No you left the stumps in the ground and left the reticulation in place!</p> <p>I ask you to show me how the city organises , critiques and implement its project management in an efficient and cost effective process.</p> <p>Stick your rate rise where you threw the tree's and get better at what you do ! Your outcomes that you set and advertise to us are soft fluffy and unmeasurable, For once do something for your rate payers and look internally for the cost savings.</p>	<p>service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
68	<p>I strongly oppose an increase in land rates given our suburb is paying considerably more for our rates compared to neighbouring suburbs. The current levies are not affordable therefore an increase would place an even greater strain on finances and day to day budgeting</p>	<p>Thankyou for your comments.</p> <p>Please note that rating differences between suburbs are driven by property gross rental values (GRV) as determined by the Valuer General and any specified area rates that may apply (such as Port Coogee and Cockburn Coast). Differential rates cannot be set based on the suburb.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>

		<p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none">• Removing administration fees on rates.• Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p>
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City of Cockburn

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Public Questions and Submissions

Draft Capital Works Budget 2023-24



cockburn.wa.gov.au

Public Questions, Submissions and Responses

Public submissions are as received with minimal editing therefore some spelling and grammatical errors may exist.

#	Statement / Question	Response
1	Hi, is there still plans to close of Mayor Rd Lake Coogee, around Fawcett Rd. My understanding is it was planned when I first moved to the area some 28 years ago.	<p>Thank you for your question.</p> <p>There is no intention to close Mayor Road. The road reservation for the Beeliar Drive extension (west from Stock Road through to Cockburn Road) aligns with part of the existing Mayor Road. This is indicated in the local planning scheme as an Other Regional Road and funds for its upgrade are collected under Development Contribution Plan 6.</p> <p>Should you have any further queries please contact the City's Strategic Planning Team at 08 9411 3444.</p>
2	Coogee Beach Ramp for disabled access. I fully support having such a facility. However, the ramp that was installed a year ago, is very poorly designed, as it blocks off access under the jetty at the foreshore junction of sand/water at all states of the tide. Instead of its dog leg shape being arranged to have the bulk of the ramp close too and parallel with the jetty, with the final entry bending away into the sand, it should have been the other way round, ie, the dog bend beginning from its connection to the jetty, thus creating space between the bulk of the ramp and the jetty to permit continued access for all under several 'bays' of the jetty. This would enable the previous amenity to be retained, people to sit in shade, greater ease of access for the emergency lifeguard vehicle, and for pedestrian and other user access under the jetty for all states of the tide. It would take up the same overall space, the identical distance on the ramp,	<p>Thank you for the feedback.</p> <p>The wheelchair and pram-friendly ramp's approved design project scope was required to:</p> <ul style="list-style-type: none"> • Be resilient to future coastal hazards • Provide for vehicular access under the jetty • Minimise vegetation disturbance • Comply with the Australian Standard for Access and Mobility. <p>Redesigning the ramp in such a manner would result in the clearing of coastal vegetation and would also restrict public access to the beach during the construction period.</p>

	involve the same quantity of framing and engineering. It feels to me like someone took a mirror image of the design!	
3	Why do we pay such high rates, nearly double what we were paying in another major capital city and I don't even have a footpath or any services around me. I feel like I'm paying 3k a year to empty a bin.	<p>The City has demonstrated for a number of years that its rates are comparatively low when compared to neighbouring Councils and other similar sized Councils within the wider Perth metropolitan region.</p> <p>The City prides itself in providing value for money for its rates, including best in class recreation and sporting facilities, parks, streetscapes and natural reserves, community and library services (including an industry leading community grants program), waste management services (including the provision of six trailer passes not provided by most other local governments), and an effective and well maintained roads and footpaths network.</p>
4	Why don't you fix Glen Iris golf course.	The site of the former Glen Iris golf course is privately owned. Further information is available on the City's website
5	Hello, are there any plans to provide any kind of road noise mitigation along beeliar drive where it runs along the border of yangebup from Spearwood Ave to dunraven drive?	<p>Thank you for your question.</p> <p>The City has no intention to provide noise walls along this section of road. Noise walls would only be considered in the event of road network upgrades in accordance with the relevant State Planning Policy.</p>
6	What about funding for manning Park mountain bike trails	<p>Thank you for your question.</p> <p>In October 2022, Cockburn Council voted to fund detailed ecological and cultural heritage studies of Manning Park. Funding has been allocated in the Capital Works budget to undertake these studies, which will help Council decide how the project progresses.</p> <p>More information and future updates are available on the City's website</p>
7	there is nothing in here for Rowley Road / Lyon Road road about and	The City is currently working with Main Roads Western Australia and the City

	blind spot. it is so fucking dangerous ive nearly had 3 crashes in less than 6 months because of it.	<p>of Kwinana with a view to bringing this project to the 24/25 FY Budget for Council consideration.</p> <p>This project requires the approval of Main Roads Western Australia for the proposed form of treatment (Traffic Signals) and is to be submitted to the State Blackspot Program for funding consideration.</p>
8	Just looked at the projects budget doc, I see no budget for lighting of the pine trees for the Port Coogee Foreshore. I thought this was a priority to improve lighting security of an evening across the foreshore of the evening, not to mention the beautification to the area this would provide?	<p>Thank you for your question.</p> <p>Community safety is a top priority for the City and our community. We are an industry leader in this space and have completed many sector first initiatives to benefit residents and ratepayers.</p> <p>Some initiatives include an expansive CCTV network, CoSafe patrols, and various ratepayer subsidies. Tree lights are not within the City's current community safety plans or priority projects for this area.</p> <p>To find out more, please view our Community Safety and Crime Prevention Plan</p>
9	What archaic format is that spreadsheet in? It's 15MB and you can't search it! Can you please give it to us in a native Excel or at least PDF that we can copy and paste without having to use text recognition - feels like City of Cockburn is obfuscating information!	<p>Thank you for bringing this to our attention.</p> <p>We apologise for the inconvenience. You may access the searchable pdf file in the Document Library via this link: https://comment.cockburn.wa.gov.au/85575/widgets/403949/documents/259846.</p>
10	Why are you spending our rates when you have not fixed existing items in suburbs. Run and Maintain first then upgrade or we will need to stop paying rates and wages of Cockburn Council.	<p>Thank you for your question.</p> <p>The City's budget planning for FY24 deliberately strategised prioritising asset maintenance and renewal ahead of new assets to better meet community expectations. The City is making a paradigm shift from reactive to proactively planned asset management practices (including better resource capacity</p>

		management). Reflecting this strategy shift, only 30% of the proposed capital budget for FY24 is on new asset spending (i.e. 70% is on renewal, replacement, and upgrade).
11	Trails at Manning Park would be great 👍 seen what's happened down the road at Fremantle. That's what happens when you don't drag your feet for 10 years. Thanks Cockburn for your painfully slow process	<p>The investigations into the suitability of trails at Manning Park are continuing to progress.</p> <p>Following community consultation in 2020/21, the City has listened to feedback and allocated funding for detailed ecological and cultural heritage studies of Manning Park in the coming financial year.</p> <p>Further information is available on the City's website.</p>
12	When will Cockburn council commit to a green future by proposing to 'build UP not out' and end landclearing of remnant bush. 200 years of clearing, its enough.	<p>Thank you for your question.</p> <p>Much of the City's future growth areas are higher density apartments. This includes Cockburn Central and the Cockburn Coast development. Areas indicated for urban development are designated by the State Government, not the City of Cockburn.</p> <p>Likewise, applications to clear land are not determined by the City of Cockburn.</p>
13	Can the Council commit to a policy of " build UP not out' and end all landclearing in Cockburn. For example on Blackwood ave there is native bushland holding carbon safely in tree trunks, then there is the large cleared portion of Blackwood ave towards Wheeler Park. Rather than the typical Perth mentality of single house dwellings, then next step clearing the vital bushland corridor, how about council town planners think ahead and push the State Government to build up on the cleared land (build multi storey towers). Fit more people in, they have beautiful Wheeler park and the green corridor to enjoy, rather than clearing remnant	<p>Much of the City's future growth areas are higher-density apartments. This includes Cockburn Central and the Cockburn Coast development.</p> <p>The State Government designates areas indicated for urban development, not the City of Cockburn.</p> <p>Likewise, applications to clear land are not determined by the City of Cockburn.</p>

	bushland in the Shire for single dwellings. Believe us, dont follow the path Sydney Councils made in the past	
14	Hi can you please advise when the Hammond Rd in Success will be finally completed? It is taking a long time and I believe most local residents have had enough. I moved to the area two and half years ago and most of this time struggling with Hammond Rd on going roadworks.	<p>Thank you for your question.</p> <p>We expect to complete the Hammond Road duplication towards the end of the third quarter of 2023. Thank you for your patience and understanding as we complete these important upgrades.</p>
15	Will the proposed floodlighting upgrades at Tempest Park be suitable for small ball sports like cricket? And will the lighting extend to the training nets? There is such a huge demand on cricket training facilities at Tempest Park and this would be an excellent opportunity to allow extended use of training nets and the oval for practice and night games.	<p>Thank you for your question.</p> <p>The proposed floodlighting upgrades at Tempest Park are a result of three floodlighting poles requiring removal in 2020 due to structural concerns. The proposed funds are allocated for a minimum of a like for like replacement in line with the City policy – Usage and Management of Community Sporting Facilities.</p> <p>Please note that Tempest Park is currently undergoing a needs assessment following community consultation earlier in the year. The final scope of lighting upgrades has yet to be determined and upgrades can be considered for cricket as part of the planning process. For more information and to keep up to date please visit comment.cockburn.wa.gov.au/tempest-park or contact the City's Recreation Services Team at 08 9411 3444.</p>
16	Why are the streetscapes not prioritised? High growing weeds, run over signs, not enough trees, graffiti and poorly cared for reserves and parks. It feels very frustrating to look at these issues daily when we pay our rates and embarrassing when people visit the area.	<p>Thank you for your question.</p> <p>In the 2022/23 financial year, the City allocated additional funds to increase our service level in the following areas:</p> <ul style="list-style-type: none"> • Rural Mowing Service • Residential Unkempt Mowing Service. <p>In the coming financial year, the City is proposing to allocate additional funds to increase services levels in the</p>

		<p>following areas:</p> <ul style="list-style-type: none"> • Priority Roads Mowing Program. • Minor Streetscapes Upgrades. <p>In addition to the mowing program, the City will continue its major streetscapes refurbishment program, which includes mulching and weed control.</p> <p>The City continues to exceed the stated targets of the Urban Forest Plan by planting in excess of 1200 street trees per year. [https://www.cockburn.wa.gov.au/getattachment/0e4dab40-d4bc-4b73-8466-61af00d2326e/attachment.aspx]</p> <p>By reporting graffiti to the police and arranging for rapid removal of the graffiti, you can help us to discourage vandals and reduce graffiti across our City. To find out more or to report graffiti please visit our website.</p>
17	<p>Hi City of Cockburn,</p> <p>We would like to enquire about the Tempest Park Lighting Project advertised on the Draft Capital Works Program.</p> <p>We are completely supportive of the upgrade of lighting at Tempest Park, but wanted to make sure new lighting going in was suitable for night games and training for Cricket - which requires a higher spec than football.</p> <p>We also wanted to see if there was a draft design, as it would be great if training nets can also be appropriately illuminated.</p> <p>As a rapidly growing Club, lighting that allows for longer use of current training facilities will assist us in allowing more people to train together and for longer. It will also</p>	<p>Thank you for your feedback.</p> <p>The proposed floodlighting upgrades at Tempest Park are a result of three floodlighting poles requiring removal in 2020 due to structural concerns. The proposed funds are allocated for a minimum of a like for like replacement in line with the City policy – Usage and Management of Community Sporting Facilities.</p> <p>Given the detailed needs assessment process currently being undertaken for Tempest Park, the final scope of lighting upgrades has yet to be determined and upgrades can be considered for cricket as part of the planning process.</p>

	<p>mean the City will get greater utilisation out of current facilities and wont have to add any/as many new nets to support the growth of the club.</p> <p>We are willing to discuss co-contribution if it means bringing the spec in line with what is required for cricket.</p> <p>Night games are currently limited to Mills Park in the City of Gosnells. It would be awesome if teams had to travel here to play.</p> <p>Looking forward to hear back from you</p> <p>Phoenix Cricket Club</p>	
18	<p>I would like a dog park considered - for the Lake Coogee area. There are a few areas around Mayor Rd that would be perfect for this including the gravel track off Mayor Rd between Apium Mews and Fawcett</p>	<p>Thank you for your feedback.</p> <p>The City is currently prioritising the dog exercise areas outlined in the Animal Management and Exercise Plan (AMEP) 2020-2025.</p> <p>Within this plan, both Macfaull Park, Spearwood and Radonich Park, Beeliar have been identified as potential enclosed dog exercise areas subject to further community consultation.</p>

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10.2 Governance and Strategy

10.2.1 (2023/MINUTE NO 0167)

Corporate Business Plan 2020-21 to 2023-24 Annual Review

FY24 Corporate Business Plan KPI Setting

FY 24 Service Level Plans and Project Plans

Workforce Plan 2022-2026 Annual Review

Responsible Executive

Executive Governance and Strategy

Author

Manager Strategy and Integrated Planning

Attachments

1. Reviewed Corporate Business Plan 2021-22 to 2023-24 [↓](#)
2. List of FY23 CBP KPIs and Milestones [↓](#)
3. FY24 Service Level Plans [↓](#)
4. FY24 Project Plans [↓](#)
5. Reviewed City of Cockburn Workforce Plan 2022-2026 [↓](#)

Recommendation

That Council:

- (1) ADOPTS the Annual Review of the Corporate Business Plan 2020-21 to 2023-24;
- (2) ADOPTS the FY24 Corporate Business Plan Key Performance Indicators
- (3) ADOPTS the FY24 Service Level Plans and FY24 Project Plans; and
- (4) ADOPTS the reviewed Workforce Plan 2022-2026

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

8.03pm Deputy Mayor Widenbar departed the meeting and returned at 8.06pm.

MOVED Cr C Stone SECONDED Cr T Dewan

That Council:

- (1) ADOPTS the Annual Review of the Corporate Business Plan 2020-21 to 2023-24;
- (2) ADOPTS the FY24 Corporate Business Plan Key Performance Indicators;
- (3) WITHHOLDS from adopting any changes to the Service Level Plans and Workforce Plan until after the commencement of the new Chief Executive Officer.

Reason

Council should maintain the status quo until the new CEO starts and can conduct a



review of the overall function of the local government.

Cr Dewan requested an amendment to the alternate recommendation which was not accepted by the Cr Stone, the mover of the motion.

Council Decision

MOVED Cr C Stone SECONDED Cr T Dewan

That :

- (1) ADOPTS the Annual Review of the Corporate Business Plan 2020-21 to 2023-24;
- (2) ADOPTS the FY24 Corporate Business Plan Key Performance Indicators;
- (3) WITHOLDS from adopting any changes to the Service Level Plans and Workforce Plan until after the commencement of the new Chief Executive Officer.

CARRIED BY ABSOLUTE MAJORITY OF COUNCIL 6/3

For: Deputy Mayor T Widenbar, Cr K Allen, Cr T Dewan, Cr C Reeve-Fowkes, Cr M Separovich, Cr C Stone

Against: Mayor L Howlett, Cr P Corke, Cr P Eva

Background

In 2011, the Western Australian State Government introduced legislation requiring local governments to prepare an Integrated Planning and Reporting (IPR) Framework.

The framework requires the development of a 'Plan for the Future', comprising of a 10-year Strategic Community Plan, a 4-year Corporate Business Plan (CBP) and supporting resource plans.

The CBP translates the Strategic Community Plan priorities into services and projects and details the process for delivery and the costs associated. The CBP Key Performance Indicators (KPIs) enable tracking of CBP delivery.

Under the *Local Government (Administration) Regulations 1996*, Council is required to review its Corporate Business Plan on an annual basis. As part of the annual review, high-level service and project plans were reviewed to ensure the accuracy of defined service levels.

The Workforce Plan forms part of the City's IPR Framework, it ensures the City is a capable organisation, resourced to deliver on the Council's vision. This report presents the annual review of the Workforce Plan 2022-2026 for adoption.



The processes undertaken to develop the Plans meet regulatory requirements and continue to support the achievement of the Council's long-term vision 'Cockburn, the best place to be'.

Submission

N/A

Report

During the period of January to May 2023, the review and development of the Corporate Business Plan was conducted in line with the City's Integrated Planning and Reporting Framework process.

The key drivers that informed the Plan included:

- Comprehensive input provided by Elected Members over the course of several workshops
- Input from the community and business scorecard surveys
- Significant consultation with the City's Executive Members and Senior Leadership Team
- Assigning an Executive Member accountable for the delivery of item included in the CBP
- Rationalisation of the plan to maintain a realistic and deliverable level of Council priorities
- Inclusion of clear achievable quarterly milestones to increase transparency and visibility on delivery
- The Long-Term Financial Plan, Asset Management Plans and impacts of COVID-19 and future socioeconomic challenges.

The reviewed Corporate Business Plan (refer Attachment 1) reflects the decisions made regarding service levels, resources, project prioritisation, and budget allocations and guides the development of the 2023-24 Municipal Budget.

The CBP KPIs (refer Attachment 2) will be used to track delivery of the CBP with reporting to Council on a quarterly basis.

The FY24 reviewed Service Level Plans and Project Plans (refer Attachment 3 and Attachment 4) provide additional detail on the services and projects delivered by the City including cost and resourcing requirements.

Service and Project plans provide a clear line of sight to the delivery of services and are reviewed on an annual basis.

The FY24 Service Level Plans and Project Plans will remain public documents, increasing the community's understanding of Council's decision-making processes, improving transparency, and maintaining Cockburn's position as a leading practice local government.



To ensure the City has the resourcing capability and capacity to deliver on the commitments within the Corporate Business Plan and Service and Project Plans, the City has reviewed the Workforce Plan 2022-2026 (refer Attachment 5).

The review of the Workforce Plan identified gaps in the achievement of the City's vision of 'being an employer of choice – the best place to work'. The key strategies for addressing the lack of achievement include:

- Addressing under-resourcing by seeking an additional 7.7 Full Time Equivalent (FTE) resource above the 17.8 FTE scheduled for recruitment in FY24
- Development of programs and initiatives, in response to Employee feedback, including an Employee Value Proposition, Talent Management Framework and Leadership Capability Framework to ensure our people feel valued for their contribution and supported in their desired career progression and development
- Negotiation of an industry leading Enterprise Agreement to ensure adequate remuneration for our people.

Further detail of the above is included in the Reviewed Workforce Plan 2022 – 2026 (refer Attachment 5).

Together these plans and supporting documents will guide the City in continuing to achieve the Council's long-term vision 'Cockburn, the best place to'.

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 Corporate Business Plan 2020-21 to 2023-24 outlines the cost for projects, corporate projects and plans to be delivered by the City of Cockburn.

It informs (and is informed by) the Long-Term Financial Plan, Workforce Plan, and the Annual Budget.

Legal Implications

N/A

Community Consultation

External community consultation is not required for these plans as they are largely internal business documents to guide the organisation toward achieving the strategic objectives listed in the Strategic Community Plan.



Internal stakeholders have been consulted and have provided comprehensive input to the plans.

Risk Management Implications

Regulation 19DA of the *Local Government (Administration) Regulations 1996* refer.

Advice to Proponent(s)/Submitters

N/A

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

Nil





City of Cockburn

Corporate Business Plan

2020-21 to 2023-24



Cockburn, the best place to be
www.cockburn.wa.gov.au



Acknowledgement of Country

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



Bethesda Clinic opening (L-R): Cockburn Councillor Michael Separovich, Shareenah Virahsawmy, David Van Ooran, His Worship the Mayor Logan K. Howlett JP and Victoria Green

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Cockburn, the best place to be

Message from the Mayor

The City of Cockburn is the place where you can have it all. It's either here already, it's right on our doorstep or we're working hard to make it happen here.

Cockburn is made up of vibrant, sustainable and inclusive communities – old and new. We're a place of diverse people, lifestyles and experiences, with everything from pristine beaches and wetlands to theme parks and world-class recreation facilities.

Cockburn is a growing and vibrant community of more than 125,000 people and 9,200 businesses across 24 suburbs and has a long history and an exciting future. The City provides high-quality local services and facilities to residents and businesses, and value for money. We welcome community input to help shape and realise our vision, and continue to seek, understand and acknowledge the desires of the community, through community consultation.

We're a place of opportunity for professionals, trades and industry. And we're home to five of WA's most successful commercial and industrial precincts, with everything from defence and manufacturing to retail and health.

On behalf of the City and Council, it is my pleasure to present the 2020-21 to 2023-24 Corporate Business Plan. This plan is informed by the Strategic Community Plan. It integrates the community's aspirations into the City's operations and sets out a path to make Cockburn the best place to live, work, invest and visit.



His Worship the Mayor

Logan K. Howlett, JP

Message from the Acting Chief Executive Officer

The City of Cockburn is a leading local government within the Perth metropolitan area committed to providing quality services and facilities for our residents, businesses and ratepayers.

The City's focus is on delivering on the commitments and direction of Council reflected in this Corporate Business Plan.

Just like our community, the City is operating in a challenging, high-cost environment, paying more just to sustain current service levels.

With a sensible approach to the current economic climate, the City is prioritising maintaining our existing assets and infrastructure above undertaking new projects.

It is our people who make this happen and I am proud to work with a team of passionate, dedicated and engaged people who alongside the Mayor and Councillors strive to make Cockburn the best place to be.



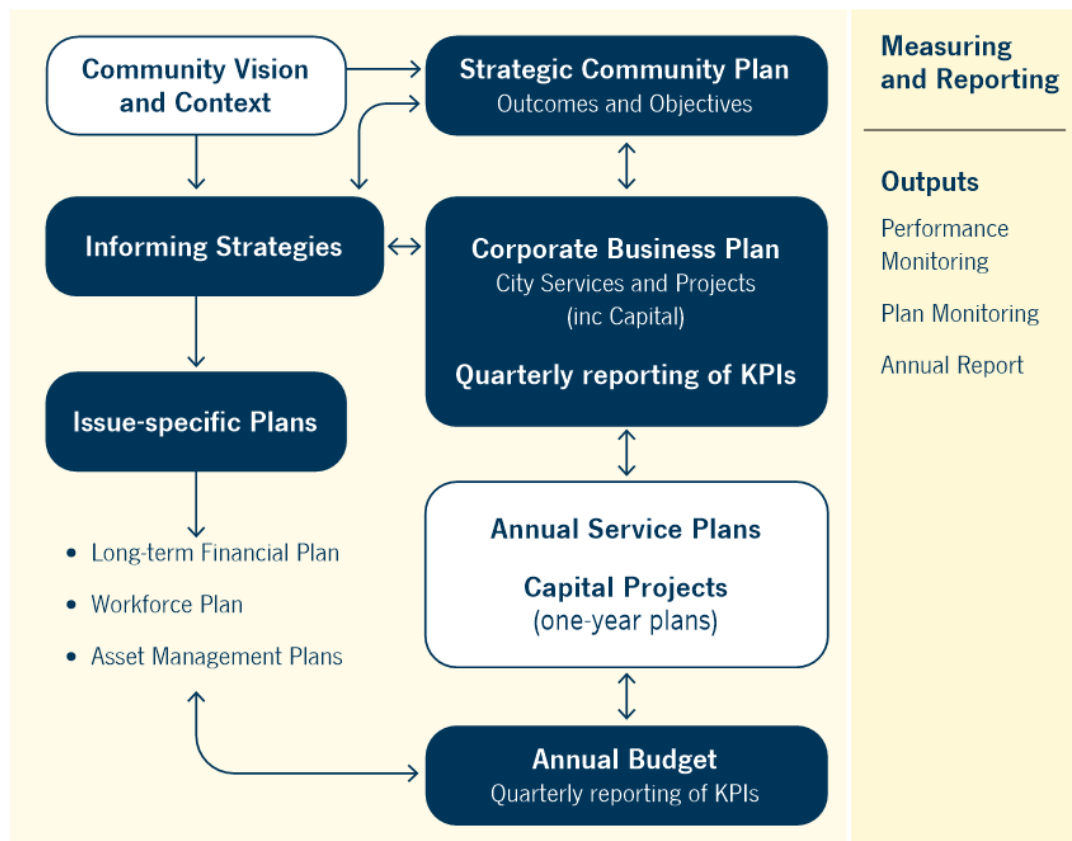
A stylized handwritten signature in white ink.

Daniel Arndt
Acting Chief Executive Officer

Integrated Planning and Reporting Framework

The *Local Government Act 1995* states that all local governments are required to have a plan for the future. The minimum requirement to achieve this is the development of a 10-year Strategic Community Plan and a four-year Corporate Business Plan. As part of this requirement, the local government is to prepare an Integrated Planning and Reporting Framework (IPR).

The IPR aims to ensure that the Council and community's priorities and aspirations are translated into operational objectives. The plans developed as part of the IPR detail how the Council plans to deliver the objectives and report on their progress. The diagram below illustrates the City of Cockburn's Integrated Planning and Reporting Framework:



A Long-term Financial Plan is a 10-year plan, aligned with the Strategic Community Plan, that identifies the resources required to deliver long-term objectives. It includes long-term financial projections based on our Asset Management Plans, Workforce Plan, Project Plans and Revenue Strategy.

The Corporate Business Plan is developed on a four-year cycle and reviewed annually to prioritise or re-prioritise projects, corporate projects, plans and services. It links annual operations to the Strategic Community Plan and informs the annual budget process. The annual budget details the revenue and expenditure estimates for activity scheduled for the relevant financial year.

About this Plan

The purpose of the Corporate Business Plan 2020-21 to 2023-24 is to outline the City's key projects, corporate projects, plans and services over the next four years. It provides a clear line of sight to the delivery of key projects and services, linking them to the Strategic Community Plan 2020-2030 objectives.

The Strategic Community Plan and the Corporate Business Plan guide the City in achieving Council's long-term vision, 'Cockburn, the best place to be', which is underpinned by the City's purpose, 'Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations'.

The Strategic Community Plan has five main outcomes defining the Council's strategic direction:



The City has taken Council and community priorities, informing plans, the post-COVID-19 impacts on economic, social and environmental challenges and Federal and State Government plans into consideration during the development of the Corporate Business Plan.

As the City continues on its transformation journey and new approach, leading with purpose, high-level annual service and project plans have been developed as attachments to the annual budget. These plans identify service roles and levels, together with defining and prioritising projects and aligning them to the Corporate Business Plan and Annual Budget. By implementing these plans into the IPR process, the City is increasing transparency, assigning accountability and driving improvements in service delivery.

The City uses the reporting matrix RACI (Responsible, Accountable, Consult and Inform). The RACI Matrix is used to assign roles and responsibilities to the Executive Team members, making the City more accountable for the delivery of the Corporate Business Plan.

RACI Matrix

- (R)** Responsible
- (A)** Accountable
- (C)** Consult
- (I)** Inform

Executive Team

CEO	Chief Executive Officer	COO	Chief of Operations
EG&S	Executive Governance and Strategy	CCS	Chief of Community Services
EPxT	Executive People Experience and Transformation	ECA	Executive Corporate Affairs
CFO	Chief Financial Officer	COB&NE	Chief of Built and Natural Environment

Council



**Logan K.
Howlett, JP**
His Worship
the Mayor



**Tom
Widenbar**
Deputy Mayor
and Councillor,
Central Ward



**Carol
Reeve-Fowkes**
Councillor,
East Ward



**Tarun
Dewan**
Councillor,
East Ward



Vacant
Councillor,
East Ward



**Kevin
Allen**
Councillor,
West Ward



**Michael
Separovich**
Councillor,
West Ward



**Phoebe
Corke**
Councillor,
West Ward



**Philip
Eva JP**
Councillor,
Central Ward

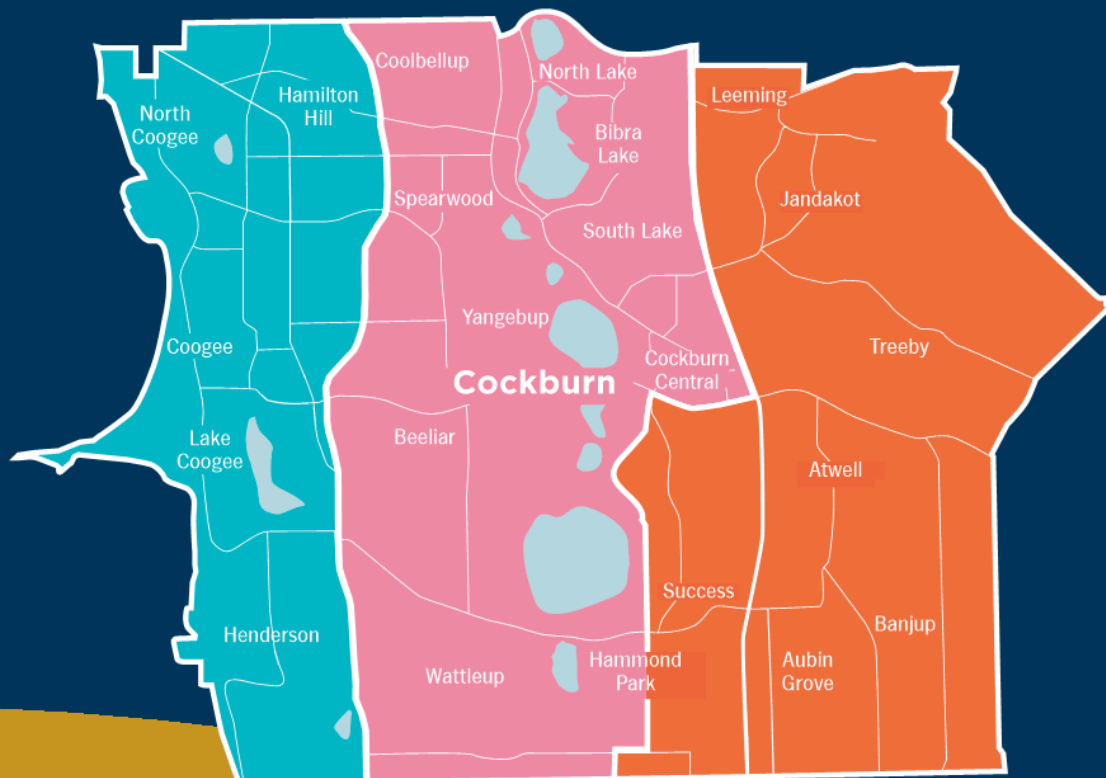


**Chontelle
Stone**
Councillor,
Central Ward

West Ward

Central Ward

East Ward



Organisational Structure

Council adopted a new seven division structure during the financial year. The structure has been created to deliver on the Strategic Community Plan objectives more effectively.



Organisational Structure Principles



The organisational structure 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 'the best place to be', while also being focused on delivering exceptional and efficient outcomes.

Critically, the structure also reflects the complex statutory environment in which local government operates. Essentially, the structure combines the needs for statutory compliance with contemporary commercial principles.

Our Vision

Cockburn, the best place to be

Our Purpose

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



Strategic Community Plan 2020-2030 Plan on a Page

Local Economy

A sustainable and diverse local economy that attracts increased investment and provides local employment.

Strategic Objectives	Measurements
1.1 Increased investment, economic growth and local employment	Increased annual value of major new developments and number of local jobs
1.2 Thriving local commercial centres, local businesses and tourism industry	Improved satisfaction with efforts to support and retain existing businesses
1.3 A City that is 'easy to do business with'	Improved satisfaction with ease of doing business with the City

Environmental Responsibility

A leader in environmental management that enhances and sustainably manages our local natural areas and resources.

Strategic Objectives	Measurements
2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces	Improved satisfaction with environmental management and with the provision of parks and open spaces
2.2 Sustainable resource management including waste, water and energy	Progress against the KPIs identified in the State of Sustainability Report
2.3 Address climate change	Progress against the actions identified in the City's Climate Change Strategy

Community, Lifestyle and Security

A vibrant, healthy, safe, inclusive and connected community.

Strategic Objectives	Measurements
3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community	Improved satisfaction with the City's provision of community, recreation and cultural services and facilities
3.2 A safe and healthy community that is socially connected	Improved satisfaction with safety, security and health and social connection activities
3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised and celebrated	Improved satisfaction with recognition and celebration of Aboriginal and Torres Strait Islander and other diverse cultures and heritage

City Growth and Moving Around

A growing City that is easy to move around in and provides great places to live.

Strategic Objectives	Measurements
4.1 An attractive, socially connected and diverse built environment	Improved satisfaction with local area development and Cockburn as a place to live
4.2 Cockburn Central as the capital of Perth's South Metro Region	Improved satisfaction with development of Cockburn Central
4.3 An integrated, accessible and improved transport network	Improved satisfaction with the City's transport network, cycleways, footpaths and parking

Listening and Leading

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

Strategic Objectives	Measurements
5.1 Best practice governance, partnerships and value for money	Improved satisfaction with the City's Governance and financial sustainability
5.2 High-quality and effective community engagement and customer service experiences	Improved satisfaction with the City's community engagement, communications and customer service
5.3 Employer of choice focusing on equity, innovation and technology	Improved employee satisfaction with the City as an employer that effectively embraces change, innovation and new technology

Cockburn, the best place to be

Corporate Business Plan
2020-21 to 2023-24

Local Economy

A sustainable and diverse local economy that attracts increased investment and provides local employment.

Outcome 1: Local Economy

Objective	Strategy
1.1 Increased investment, economic growth and local employment.	1.1.1 Plan for and facilitate opportunities for local business (including home business and sole traders), local activity centres and industry to thrive. 1.1.2 Advocate for and attract investment, economic growth and local employment.
1.2 Thriving local commercial centres, local businesses and tourism industry.	1.2.1 Build local business capacity through partnerships, networks, programs and skill development. 1.2.2 Facilitate and advocate for the provision of a full range of education and training opportunities.
1.3 A City that is 'easy to do business with'.	1.3.1 Ensure the City is 'easy to do business with' through improved business focused processes.

Outcome 1: Services

Service	Purpose
Business and Economic Development	A sustainable and diverse local economy that attracts increased investment and provides local employment.

Local Economy

Outcome 1							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2a	Position Cockburn as a leader in the Blue Economy. 2023-24 Project Cost: \$170,000	ECA (A)	Q1	Blue Economy Implementation Plan developed			
			Q2	Activities outlined in Blue Economy Implementation plan commenced			
			Q3				
			Q4				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2b	Develop Visitor Economy Approach. 2023-24 Project Cost: \$50,000	ECA (A)	Q1	Cockburn Visitor Advisory Group established			
			Q2	Visitor Destination Plan scoped			
			Q3	Visitor Destination Plan commenced			
			Q4	Visitor Destination Plan finalised			

Outcome 1							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2c	Develop the Investment attraction program and prospectus. 2023-24 Project Cost: \$35,000	ECA (A)	Q1	Investment attraction approach scoped			
			Q2	Expressions of Interest received and consultant appointed			
			Q3	Development of investment attraction approach commenced			
			Q4	Investment attraction approach finalised			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2d	Operate the Cockburn Blue Innovation Hub. 2023-24 Project Cost: \$1.407m	ECA (A)	Q1	Founding Partners secured and Advisory Board established			
			Q2	Lease signed and fit-out commenced			
			Q3	Expressions of Interest opened			
			Q4	Hub completed and operational			

Outcome 1							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2e	Develop of the International Engagement program. 2023-24 Project Cost: \$40,000	ECA (A)	Q1	International Engagement approach scoped			
			Q2	International Engagement event held in Cockburn			
			Q3	International delegation planning commenced – Vietnam			
			Q4	Delegation visited – Vietnam Ongoing international engagement			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
1.1.2f	Develop of the Strategic Partnership program. 2023-24 Project Cost: \$20,000	ECA (A)	Q1	Steering Groups placed for all Strategic Partnerships			
			Q2				
			Q3				
			Q4				

Environmental Responsibility

A leader in environmental management that enhances and sustainably manages our local natural areas and resources.

Outcome 2: Environmental Responsibility	
Objective	Strategy
2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	2.1.1 Sustainably manage our environment by protecting and enhancing our unique natural areas, coast, bushland, wetlands and native wildlife. 2.1.2 Improve our urban forest and streetscapes across the City. 2.1.3 Provide accessible high-quality open spaces and parks for community benefit.
2.2 Sustainable resource management including waste, water and energy.	2.2.1 Sustainably manage water, energy and other resources and promote the use of environmentally responsible technologies. 2.2.2 Minimise the City's waste to landfill through reducing, re-using, repurposing, regifting, and recycling of waste.
2.3 Address climate change.	2.3.1 Address climate change through planning, adaptation, mitigation, infrastructure, and ecological management.



Outcome 2: Services	
Service	Purpose
Coastal Management and Planning	Enhancing and sustaining our coast.
Environmental Management, Policy and Planning	Protecting and enhancing our natural environment.
Landscape and Coastal Projects	Delivering amazing coastal and open spaces.
Sustainability and Climate Change	Supporting a City and community resilient to climate change, for a sustainable future.
Waste Management Services	Providing the community with sustainable waste management for environmental protection.



Environmental Responsibility

Outcome 2							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
2.1.3a	Complete Yandjet Park improvements. 2023-24 Project Cost: \$885,000	COO (A)	Q1	Concept design finalised			
			Q2	Detailed design commenced			
			Q3				
			Q4	Detailed design finalised			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
2.2.1a	Install EV chargers at all City infrastructure with solar. 2023-24 Project Cost: included in service cost	COO (A)	Q1	Consultancy brief developed			
			Q2	Consulting/feasibility work commenced			
			Q3	Consulting/feasibility work completed			
			Q4	Consultancy/feasibility work presented to Council			

Outcome 2							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
2.2.2a	Begin Cockburn Resource Recovery Park Redevelopment Stage 2s. 2023-24 Project Cost: \$1.545m	COO (A)	Q1	Design commenced			
			Q2	Concept designed			
			Q3	Design finalised			
			Q4	Market engagement (tender) and award			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
2.3.1b	Implement Climate Change Strategy 2020-2030. 2023-24 Project Cost: included in service cost	COB (A)	Q1	Annual progress report for previous financial year completed			
			Q2				
			Q3	Mid-year progress updates provided			
			Q4	Annual progress report for current financial year commenced			

Community, Lifestyle and Security

A vibrant, healthy, safe, inclusive and connected community.

Outcome 3: Community, Lifestyle and Security

Objective	Strategy
3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.	<p>3.1.1 Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, events and cultural activities that enrich our community.</p> <p>3.1.2 Foster local community identity and connection through social inclusion, community development and volunteering opportunities.</p> <p>3.1.3 Facilitate and support health and well-being outcomes for our community.</p> <p>3.1.4 Provide infrastructure and community, sport, recreational and cultural facilities, to meet community needs.</p>
3.2 A safe and healthy community that is socially connected.	<p>3.2.1 Facilitate and advocate for increased community safety.</p>
3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised and celebrated.	<p>3.3.1 Recognise and celebrate the significance of cultural, social and built heritage, including Aboriginals and Torres Strait Islanders and multicultural groups.</p>

Outcome 3: Services

Service	Purpose
Arts and Culture	Art and Cultural Services provide opportunities to nurture, enhance and celebrate arts, culture and our community through positive and diverse participation.
Building and Security Projects	Exceptional building spaces delivered.
Childcare Services	To ensure nurturing care and quality early childhood education in small group, home-based environments for families.
Cockburn ARC	Creating social connection for the community to exceed their health, fitness and wellbeing goals.
Cockburn Care	Seniors and people with disability able to live independently and participate in their community.
Community Grants Services	To enrich and enhance our community through providing financial support for community-led projects, events and services.
CoSafe	To improve physical and environmental safety within the community.
Family and Community Development	Strengthened community cohesiveness and participation.
Fire & Emergency Management	Developing and coordinating actions to prevent, prepare for, respond to and recover from emergencies.
History and Heritage Services	Celebrate and preserve our community's diverse local history and heritage.
Library Services	Providing vibrant, inclusive libraries that support community harmony, lifelong learning and creativity.
Major Events and Festivals	Major events and festivals provide opportunities to nurture, enhance and celebrate arts, culture and our community through positive and diverse participation.
Port Coogee Marina	A leading coastal destination that engages, builds awareness and enriches lives.
Public Health & Building Services	Healthy, safe and compliant community.
Ranger Services	Creating opportunities for community and pets to live peacefully in a safe environment.
Recreation Services	Empower sporting clubs: provide access to facilities and identify their future needs to support a diverse range of activities.
Safer City Services	Improving community safety and working towards crime prevention through empowerment, education and advocacy.
Seniors Services	To connect seniors within the community to form meaningful connections and relationships, to support ageing in place.
Service Support	Makes work light for our team and services great for our customers.
Youth Services	Work in collaboration with relevant stakeholders to deliver high-quality events, programs and facilities that enable young people to reach their full potential.

Community, Lifestyle and Security

Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.1b	Develop a new Youth Plan. 2023-24 Project Cost: \$66,010	CCS (A)	Q1	Plan brief completed, plan review commenced			
			Q2	Stakeholder engagement commenced			
			Q3	Stakeholder engagement completed			
			Q4	Draft submitted to Council			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.2a	Develop a new Arts and Culture Strategy. 2023-24 Project Cost: \$60,000	CCS (A)	Q1	RFQ process commenced			
			Q2	Consultation engaged			
			Q3	Stakeholder engagement phase commenced			
			Q4	Stakeholder engagement phase commenced			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.2b	Develop the Public Art Masterplan. 2023-24 Project Cost: \$40,000	CCS (A)	Q1	Stakeholder engagement phase commenced			
			Q2	Stakeholder engagement phase commenced			
			Q3	Draft masterplan reviewed			
			Q4	Draft masterplan presented and endorsed by Council			



Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.3a	Review Public Health Plan 2013-2018. 2023-24 Project Cost: included in service cost	COB (A)	Q1	Review of Public Health Plan commenced			
			Q2	Health Plan published			
			Q3				
			Q4				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4a	Commence Malabar BMX Park redevelopment. 2023-24 Project Cost: \$5.685m	COO (A)	Q1	Construction begun			
			Q2				
			Q3				
			Q4	Construction completed			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4b	Commence Beale Park redevelopment. 2023-24 Project Cost: \$1.180m	COO (A)	Q1	Expenditure Review Committee referral begun			
			Q2				
			Q3				
			Q4	Market engagement (tender) and award			

Community, Lifestyle and Security

Outcome 3								
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24	
3.1.4d	Commence Wally Hagan Recreation Centre Redevelopment Business Case. 2023-24 Project Cost: \$300,000	CCS (A)	Q1	Stakeholders engaged, needs and site assessed				
			Q2	Stakeholders engaged and concept plan revised				
			Q3	Stakeholders engaged and feasibility completed				
			Q4	Feasibility and Business Case presented to Council				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24	
3.1.4e	Commence Cockburn ARC – Health and Fitness Expansion. 2023-24 Project Cost: \$10.55m	COO (A)	Q1	Market engagement (tender) and award				
			Q2	Construction commenced				
			Q3					
			Q4					
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24	
3.1.4f	Perform Coogee Golf Course Review. <i>Milestones to be determined post - Council review of project scope and cost.</i> 2023-24 Project Cost: included in service cost	COO (A)	Q1					
			Q2					
			Q3					
			Q4	Complete Aboriginal Cultural Heritage Act related engagement and approval processes Undertake environmental study (flora and fauna)				

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Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4g	Begin Beeliar Reserve Redevelopment. 2023-24 Project Cost: \$329,167	CCS (A)	Q1	Concept designed and community engaged – phase 2			
			Q2	Feasibility study completed			
			Q3	Business Case commenced			
			Q4	Business Case submitted to Council for adoption			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4h	Begin Tempest Park Redevelopment. 2023-24 Project Cost: \$424,800	CCS (A)	Q1	Concept designed and community engaged – phase 2			
			Q2	Feasibility study completed			
			Q3	Business Case commenced			
			Q4	Business Case submitted to Council for adoption			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4i	Upgrade Santich Park. 2023-24 Project Cost: \$1.236m	COO (A)	Q1	✓	✓	✓	✓
			Q2				
			Q3				
			Q4				

Community, Lifestyle and Security

Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4k	Review the Community, Sport & Recreation Facilities Plan 2018-2033. 2023-24 Project Cost: \$40,000	CCS (A)	Q1	Strategic Principles adopted			
			Q2	Draft plan presented to Council, further engagement			
			Q3	Engagement finalised, Reviewed Community, Sport & Recreation Facilities Plan 2018-2033 submitted to Council for adoption			
			Q4				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4m	Commence Omeo Public Amenities & Shelters Development. 2023-24 Project Cost: \$1.5m	COO (A)	Q1				
			Q2	Design finalised			
			Q3	Market engagement (tender) and award			
			Q4	Construction commenced			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.1.4n	Development of new Age-friendly Plan. 2023-24 Project Cost: \$30,600	CCS (A)	Q1	Plan brief completed, Plan review begun			
			Q2	Stakeholders engagement begun			
			Q3	Stakeholders engagement completed			
			Q4	Draft submitted to Council			

Outcome 3							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.2.1b	Development of the Bushfire Risk Management Plan. 2023-24 Project Cost: \$140,000	CCS (A)	Q1				✓
			Q2	Bushfire Risk Management Plan submitted to Council			
			Q3	Bushfire Risk Management Plan submitted to the Office of Bushfire Risk Management (DFES)			
			Q4	Implementation of the Management plan commenced			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.3.1a	Commence Aboriginal Cultural and Visitors Centre Development. <i>Milestones to be determined post - Council review of project scope and cost.</i> 2023-24 Project Cost: TBC pending scope definition	COO (A)	Q1	✓	✓	✓	✓
			Q2				
			Q3				
			Q4				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
3.3.1b	Review the Reconciliation Action Plan 2018-2021. 2023-24 Project Cost: included in service cost	CCS (A)	Q1		✓	✓	✓
			Q2	Reconciliation Plan 2023-2026 submitted to Council for adoption			
			Q3				
			Q4				

City Growth and Moving Around

A growing City that is easy to move around in and provides great places to live.

Outcome 4: City Growth and Moving Around

Objective	Strategy
4.1 An attractive, socially connected and diverse built environment.	4.1.1 Plan to provide residents with great places to live, activated social connections and high-quality open spaces. 4.1.2 Sustainably revitalise urban areas to deliver high levels of amenity and to cater for population growth. 4.1.3 Plan and facilitate diverse and affordable housing choices for residents and vulnerable communities.
4.2 Cockburn Central as the capital of Perth's South Metro Region.	4.2.1 Develop Cockburn Central as our City centre and strengthen local area localities through planning and activation.
4.3 An integrated, accessible and improved transport network.	4.3.1 Advocate and plan for reduced traffic congestion. 4.3.2 Plan, develop and advocate for safe, sustainable, integrated local transport networks, public transport and regional transport networks. 4.3.3 Continue to complete the coverage of accessible cycleways, footpaths, parking and end-of-trip facilities, and trail networks across the City.

Outcome 4: Services	
Service	Purpose
Community Planning	Prioritises investment in infrastructure.
Development Compliance	A City with enjoyable, compliant and healthy places.
Development Services	A development framework to facilitate good outcomes.
Parking Operations	To provide a safe and equitable parking experience, for all of the City of Cockburn's road transport network users.
Strategic Planning Services	Coordinates the City's growth.
Transport and Traffic Services	Plans safe, connected, integrated transport networks.

City Growth and Moving Around

Outcome 4							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
4.1.1b	Prepare Local Planning Scheme Review. 2023-24 Project Cost: \$40,000	COB (A)	Q1				✓
			Q2				
			Q3	Local Planning Scheme drafted and tested			
			Q4	Draft Local Planning Scheme presented to Council (consider adoption for advertising)			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
4.1.1c	Prepare Coogee Beach Master plan. 2023-24 Project Cost: \$150,000	COB (A)	Q1	Site analysis completed			
			Q2	Document drafted (Role & Vision)			
			Q3	Initial Option Formulation & Analysis completed			
			Q4	Coogee Beach Master Plan submitted to Council for Adoption			



Outcome 4							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
4.1.2c	Review Civic Facilities Planning. 2023-24 Project Cost: \$250,000	COO (A)	Q1	High-level review with consultant			
			Q2	Prepare and present briefing to Council completed			
			Q3	Feasibility study begun			
			Q4	First draft of feasibility study completed			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
4.3.1a	Review and update the City's District Traffic Study 2018. 2023-24 Project Cost: \$50,000	COB (A)	Q1				
			Q2	Draft City District Traffic Study completed			
			Q3	Updated City District Traffic Study Endorsed by Council			
			Q4				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
4.3.2c	Commence Phoenix and Rockingham Road Roundabout. 2023-24 Project Cost: \$1.285m	COO (A)	Q1	Detailed design completed			
			Q2	Underground services relocated			
			Q3	Market engagement (tender) and award			
			Q4	Construction commenced			

Listening and Leading

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

Outcome 5: Community, Lifestyle and Security	
Objective	Strategy
5.1 Best practice governance, partnerships and value for money.	5.1.1 Ensure good governance through transparent and accountable planning, processes, reporting, policy and decision-making. 5.1.2 Deliver value for money through sustainable financial management, planning and asset management. 5.1.3 Actively advocate and seek regional collaboration focused on growing the wellbeing and self-sufficiency of the community to better meet their social, environmental and economic needs.
5.2 High-quality and effective community engagement and customer service experiences.	5.2.1 Listen to, communicate, consult and engage with our residents, businesses and community in a timely, open and collaborative manner. 5.2.2 Provide high-quality accessible customer service and experiences for all our community.
5.3 Employer of choice focusing on equity, innovation and technology.	5.3.1 Attract, engage, develop, support and retain our employees to provide exceptional services for the community. 5.3.2 Focus on providing a workplace that supports diversity. 5.3.3 Build an organisational culture that encourages innovation in both digital and non-digital mediums, and utilisation of technology to increase efficiency and effectiveness.



Outcome 5: Services

Service	Purpose
Advocacy and Engagement	Understand community, business and stakeholder needs to deliver better outcomes.
Asset Management Services	Enabling City growth, through informed decisions to deliver safe and high-quality infrastructure.
Business Systems	Providing and supporting agile solutions to the City's aspirations and obligations.
City Facilities Services	Maximising the life, accessibility and safety of our properties to be the best places.
Civic Event Services	The provision of civic events and ceremonial functions, held for a special purpose and typically involving elected representatives, dignitaries, and community members/stakeholders.
Communications and Marketing	Informed and engaged ratepayers, community members, local business and stakeholders.
Culture and Organisational Development	To deliver frameworks, programs and initiatives that positively influence culture, inclusion, leadership and organisational capability.
Customer Experience Services	Exceptional customer experiences.
Financial Accounting	Supporting sustainable financial compliance.
Financial Performance	Sustainable financial performance.
Fleet Management Services	Procurement, supervision and maintenance of all fleet assets, vehicles, vehicular equipment, and the associated costs of the retainment of vehicles and plant.
GIS Services	Visualise and manage all spatial data, enabling the City's decision-making and capabilities with tools and location-based technologies.
Information Management Services	Provide a records management service to the organisation that complies with legislative requirements and best practice standards. Develop records management policy and procedures and provide advice on what records to create, capture and maintain as well as correct records storage, disposal and preservation practices. Manage the recordkeeping system (ECM) and provide training on its use and on records management practices.

Outcome 5: Services	
Service	Purpose
Legal and Compliance	The City of Cockburn on the right side of the law.
People Experience Services	Employee life cycle experience that unlocks the potential of our people.
Procurement Services	Educating and engaging to create value with integrity.
Project Management Office	Coordinated approach to delivering excellence.
Rates & Revenue Management Services	Ratepayers and debtors supported to make payments affordably.
Strategy and Integrated Planning	A clear vision with reportable and deliverable milestones.
Technology Services	Deliver service desk support for desktop hardware, applications, printing, telephony and networking. Plan and implement changes to desktop operating systems, network, server, and storage infrastructure to meet business needs. Provide advice and IT support for projects.
Workplace Health and Safety	A workplace free of injury and harm.

Listening and Leading

Outcome 5							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
5.1.1e	Review local law. 2023-24 Project Cost: \$26,000	EG&S (A)	Q1	Parking local law submitted to joint standing committee			
			Q2	Parking local law review completed Bushfire local law review commenced			
			Q3	Consolidated local law review commenced			
			Q4	Bush fire local law submitted to joint standing committee			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
5.1.1f	Deliver risk maturity improvement program delivery. 2023-24 Project Cost: \$50,000	EG&S (A)	Q1	Services to deliver risk maturity improvement activities procured			
			Q2				
			Q3				
			Q4	Year 1 actions completed			

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Outcome 5							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
5.3.1a	Begin WHS compliance program. 2023-24 Project Cost: included in service cost	EPXT (A)	Q1	Implementation of actions resulting from WHS audit planned			
			Q2	Implementation of actions resulting from WHS audit planned			
			Q3	Implementation of actions resulting from WHS audit planned			
			Q4	Action items resulting from WHS audit completed			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
5.3.1b	Begin SaaS migration to the cloud. 2023-24 Project Cost: \$250,000	CFO (A)	Q1	Scope and program determined			
			Q2	Migration reviewed, based on final scope			
			Q3	Migration reviewed, based on final scope			
			Q4	Migration reviewed, based on final scope			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY24	2020-21	2021-22	2022-23	2023-24
5.3.3e	Begin IT Personnel Hardware Refresh (previously called Staff Mobility Enablement (Zero Client Desktop Replacement)). 2023-24 Project Cost: TBC pending scope definition	CFO (A)	Q1				
			Q2	Scoping and programming commenced			
			Q3				
			Q4				

Measurement and Reporting

Key Performance Indicators

Each financial year the City develops KPIs for each Corporate Business Plan project, corporate project and plan and associates each KPI with an accountable Executive member. Progress of the KPIs is reported on a quarterly basis in a report to an Ordinary Council Meeting. This provides greater accountability and visibility on the delivery of the Corporate Business Plan.

Annual Report

In accordance with section 5.53 of the *Local Government Act 1995*, at the end of each financial year, a comprehensive Annual Report is produced which informs the community on the City's achievements and progress against the five outcome areas of the Strategic Community Plan and the Corporate Business Plan.

Taking the 'Pulse'

To monitor the community and business priorities and to measure the Strategic Community Plan objectives, the City conducts annual community surveys which reveal higher, secondary and lower priorities.

These surveys measure performance and, when analysed, show where the City should focus its efforts to improve efficiency and effectiveness across the organisation.

The City intends to continue the perception survey method of measurement and will add new survey questions or topic areas as identified.

The full survey results are accessible via the City's website, with an excerpt included in the Annual Report. Link to the most recently available included below:

MARKYT Community Scorecard

<https://www.cockburn.wa.gov.au/getattachment/bd97c825-70ff-4f71-98be-53fdcf76e2a/attachment.aspx>

External and internal customer satisfaction surveys

Each year the City measures customer service with a satisfaction survey. This identifies services that are efficient and effective across the organisation and services that require improvement. Areas which need to improve their customer service are given targets to reach and given support to improve their service delivery.

Risk

Potential opportunities and adverse effects which may impact on the City's ability to achieve its strategic community objectives are effectively managed by the City through the development, implementation, embedment and maintenance of a whole of culture and awareness encompassing enterprise risk management. This is supported by the City's risk management policy and enterprise risk management framework, aligned to Australian standard AS ISO 31000:2018 *Risk Management—Guidelines*, ensuring sound risk management practices and procedures are fully integrated into the City's strategic and operational processes and day-to-day business practices.

Audit

The Office of the Auditor General undertakes all financial auditing of local governments and this is planned to continue over the four years of the Corporate Business Plan period.

Annual Budget

The City works with Operational, General Ledger and Capital Works Budgets. Budgets are prepared from January to May each year, with several Council-led budget workshops held. The Annual Budget is based on a financial year and is passed at a Special Council Meeting each year. The annual budget provides the funding for all services, projects, corporate projects and plans identified in the relevant year of the Corporate Business Plan.





Cockburn, the best place to be

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City of Cockburn Instagram: www.instagram.com/cityofcockburn



City of Cockburn LinkedIn: <http://au.linkedin.com/company/city-of-cockburn>



City of Cockburn YouTube: www.youtube.com/CityofCockburn



This information is available in alternative formats upon request.

ID	Strategic Outcome	CBP KPI	Q1 Milestone	Q2 Milstone	Q3 Milestone	Q4 Milestone	Division	KPI Due Date
1.1.2a	1. Local Economy	Position Cockburn as a leader in the Blue Economy	Develop Blue Economy Implementation Plan	Commence activities outlined in Blue Economy Implementation plan			Corporate Affairs	30/06/2024
1.1.2b	1. Local Economy	Develop Visitor Economy Approach	Cockburn Visitor Advisory Group established	Visitor Destination Plan scoped	Visitor Destination Planning commenced	Visitor Destination Plan finalised	Corporate Affairs	30/06/2024
1.1.2c	1. Local Economy	Development of Investment attraction program and prospectus	Investment attraction approach scoped	Expressions of Interest and consultant appointed	development of investment attraction approach commenced	Investment attraction approach finalised	Corporate Affairs	30/06/2024
1.1.2d	1. Local Economy	Cockburn Blue Innovation Hub - operationalising	Founding Partners secured and Advisory Board established	Lease signed and fit-out commences	Expressions of Interest open	Hub operational	Corporate Affairs	30/06/2024
1.1.2e	1. Local Economy	Development of the International Engagement program	International Engagement approach scoped	International Engagement event held in Cockburn	Ongoing international engagement	Ongoing international engagement	Corporate Affairs	30/06/2024
1.1.2f	1. Local Economy	Development of Strategic partnership program	Steering Groups in place for all strategic partnerships				Corporate Affairs	30/06/2024
2.1.3a	2. Environmental Responsibility	Yandjet Park Improvements	Concept design Finalised	Detailed Design commenced		Detailed Design Finalised	Operations	30/06/2024
2.2.1a	2. Environmental Responsibility	EV chargers at all City infrastructure with Solar	Develop consultancy brief	Commence consulting / feasibility work	Complete consulting / feasibility work	Present to Council	Operations	30/06/2024
2.2.2a	2. Environmental Responsibility	Cockburn Resource Recovery Park Redevelopment Stage 2	Design commence		Design Finalised	Market Engagement (Tender) and Award	Operations	30/06/2024
2.3.1b	2. Environmental Responsibility	Implement Climate Change Strategy 2020-2030	Annual progress report for previous financial year completed.		Mid-year progress updates provided.	Annual progress report for current financial year commenced.	Built and Natural Environment	30/06/2024
3.1.1b	3. Community, Lifestyle & Security	Development of new Youth Plan	Complete plan brief, commence plan review	Stakeholder engagement underway	stakeholder engagement complete	Draft submitted to Council	Community Services	30/06/2024
3.1.2a	3. Community, Lifestyle & Security	Development of new Arts and Culture Strategy	Commence RFQ process	Consultation engaged	Stakeholder engagement phase underway	Stakeholder engagement phase underway	Community Services	30/06/2024
3.1.2b	3. Community, Lifestyle & Security	Develop Public Art Masterplan	Stakeholder engagement phase underway	Stakeholder engagement phase underway	Draft masterplan review	Draft masterplan presented and endorsed by Council.	Community Services	30/06/2024
3.1.4a	3. Community, Lifestyle & Security	Commence Malabar BMX Park Redevelopment	Construction Commencement			Construction Complete	Operations	30/06/2024
3.1.4d	3. Community, Lifestyle & Security	Wally Hagan Recreation Centre Redevelopment business case	Stakeholder engagement, needs & site assessment	Stakeholder engagement and revised concept plan	Stakeholder engagement and pre feasibility	Feasibility and Business Case presented to Council	Community Services	30/06/2024
3.1.4e	3. Community, Lifestyle & Security	Cockburn ARC – Health and Fitness Expansion (Commence works)	Market Engagement (Tender) and Award	Construction Commencement			Operations	30/06/2024
3.1.4b	3. Community, Lifestyle & Security	Beale Park Redevelopment	Refer to Expenditure Review Committee			Market Engagement (Tender) and Award	Operations	30/06/2024
3.1.4f	3. Community, Lifestyle & Security	Coogee Golf Course Review				Complete Aboriginal Cultural Heritage Act related engagement and approval processes, Conduct environmental study (flora and fauna)	Operations	30/06/2024
3.1.4g	3. Community, Lifestyle & Security	Beeliar Reserve Redevelopment	Concept design and community engagement – phase 2	Feasibility study complete	Business Case commenced	Business Case submitted to Council for adoption	Community Services	30/06/2024
3.1.4h	3. Community, Lifestyle & Security	Tempest Park Redevelopment	Concept design and community engagement – phase 2	Feasibility study complete	Business Case commenced	Business Case submitted to Council for adoption	Community Services	30/06/2024
3.1.4i	3. Community, Lifestyle & Security	Santich Park – Upgrade		Market Engagement (Tender) and Award	Construction Commencement		Operations	30/06/2024
3.1.4k	3. Community, Lifestyle & Security	Review the Community, Sport & Recreation Facilities Plan 2018-2033	Strategic Principles Adoption	Draft plan presented to Council, further engagement	Finalise engagement, Reviewed Community, Sport & Recreation Facilities Plan 2018-2033 submitted to Council for adoption		Community Services	30/06/2024
3.1.4m	3. Community, Lifestyle & Security	Commence Omeo Public Amenities & Shelters Development		Design finalised	Market Engagement (Tender) and Award	Construction commencement	Operations	30/06/2024
3.1.4n	3. Community, Lifestyle & Security	Development of new Age-friendly Plan	Complete plan brief, commence plan review	Stakeholder engagement underway	stakeholder engagement complete	Draft submitted to Council	Community Services	30/06/2024
3.1.3a	3. Community, Lifestyle & Security	Review Public Health Plan 2013-2018	Commence review of Public Health Plan.	Publish Public Health Plan.			Built and Natural Environment	30/06/2024
3.2.1b	3. Community, Lifestyle & Security	Development of the Bushfire Risk Management Plan	Document drafting	Bushfire Risk Management Plan submitted to Council	Bushfire Risk Management Plan submitted to the Office of Bushfire Risk Management (DFES)	Commence implementation of the Management plan	Community Services	30/06/2024
3.3.1a	3. Community, Lifestyle & Security	Aboriginal Cultural and Visitors Centre Development (Commence works)	Finalise project scope and seek council direction				Operations	30/06/2024
3.3.1b	3. Community, Lifestyle & Security	Review the Reconciliation Action Plan 2018-2021	Reconciliation Plan 2023 - 2026 submitted to Council for adoption				Community Services	30/06/2024
4.1.1b	4. City Growth & Moving Around	Local Planning Scheme Review (Commence Preparation)			Local Planning Scheme drafting and testing complete	Draft Local Planning Scheme presented to Council (consider adoption for advertising)	Built and Natural Environment	30/06/2024
4.1.1c	4. City Growth & Moving Around	Preparation of Coogee Beach Masterplan	Site Analysis completed	Document drafting (Role & Vision)	Initial Option Formulation & Analysis	Coogee Beach Master Plan submitted to Council for Adoption	Built and Natural Environment	30/06/2024
4.1.2c	4. City Growth & Moving Around	Civic Facilities Planning	Complete high-level review with consultant	Prepare and present briefing to Council	Commencement of Feasibility	First draft of Feasibility complete	Operations	30/06/2024
4.3.1a	4. City Growth & Moving Around	Review and update the City’s District Traffic Study 2018		Draft City District Traffic Study complete	Updated City District Traffic Study Endorsed by Council		Built and Natural Environment	30/06/2024
4.3.2c	4. City Growth & Moving Around	Phoenix & Rockingham Rd Roundabout (Commence works)	Detailed Design	Relocating underground services	Market Engagement	Construction Commenced	Operations	30/06/2024
5.1.1e	5. Listening and Leading	Local Law review	Parking local law submitted to joint standing committee	completion of parking local law review	commencement of bushfire local law review	Bush fire local law submitted to joint standing committee	Governance and Strategy	30/06/2024
5.1.1f	5. Listening and Leading	Risk maturity improvement program delivery	Procurement of services to deliver risk maturity improvement activities			Delivery of year 1 actions complete	Governance and Strategy	30/06/2024

ID	Strategic Outcome	CBP KPI	Q1 Milestone	Q2 Milstone	Q3 Milestone	Q4 Milestone	Division	KPI Due Date
5.1.3a	5. Listening and Leading	Major Strategic Review Program - CBP, SCP, LTFF, WFP (Commence program)	Service plan review commenced review any interferences with changes to Integrated Planning and Reporting requirements following changes from the Local Government Amendment Bill 2023	Environmental Scanning Complete		FY25-FY29 CBP adopted at OCM	Governance and Strategy	30/06/2024
5.1.3b	5. Listening and Leading	Develop approaches for the implementation of changes to the Integrated Planning and Reporting Framework as part of Local Government Reform	Analysis local government amendment bill 2023 and identification of impacts for the City			Cross organisational engagement to implement required changes to City processes	Governance and Strategy	30/06/2024
5.2.1a	5. Listening and Leading	Implementation of Customer Experience Improvement Program	Improvement plan scoped and agreed	Improvement activities implementation commenced			Corporate Affairs	30/06/2024
5.3.1a	5. Listening and Leading	WHS compliance program	Implementation of actions resulting from WHS audit planned for Q1	Implementation of actions resulting from WHS audit planned for Q2	Implementation of actions resulting from WHS audit planned for Q3	100% completion of action items resulting from WHS audit	People Experience & Transformation	30/06/2024
5.3.1b	5. Listening and Leading	SaaS migration to the cloud	Scope and program determined	to be reviewed based on final scope	to be reviewed based on final scope	to be reviewed based on final scope	Finance	30/06/2024
5.3.3e	5. Listening and Leading	IT Personnel Hardware Refresh (previously called Staff Mobility Enablement (Zero Client Desktop Replacement).)		Scoping and programming commenced	to be reviewed based on final scope	to be reviewed based on final scope	Finance	30/06/2024





Local
Economy

Business and Economic Development

Service Plan 2023/2024			
Service Purpose	A sustainable and diverse local economy that attracts increased investment and provides local employment.		
Sub-services	<ul style="list-style-type: none"> Business engagement 		
Objectives (Deliverables)	<ul style="list-style-type: none"> For local businesses to be engaged and informed about the City's services and processes Upskilling local businesses through capacity and capability-building activities Promoting and securing industry and investment opportunities. 		
Strategic Link	Local Economy - 1.1 Increased investment, economic growth and local employment.		
Insourcing vs Outsourcing	Primarily insourced, with some programs and workshops outsourced through approved suppliers.		
Service Risks	<ul style="list-style-type: none"> Brand reputation 		
Service Assets	<ul style="list-style-type: none"> Melville Cockburn Chamber of Commerce office space 		
Service Requirements	Commercial		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Improve business engagement	Target FY24	Measured by increased attendance across deliverables, for example, courses and events



Financial Year	FY23	FY24
	FTE: 3	FTE: 4
	Budget (641)	Budget (641)
Direct Service Cost	\$488,889	\$2,287,833
Revenue	\$0	-\$1,407,209
Internal Recharging	\$25,879	\$300,632
Net Service Cost (Total)	\$514,768	\$1,181,256
Customer Feedback	MARKYT Business Scorecard results for 2021 included: <ul style="list-style-type: none"> • Increase in businesses seeing the City as providing excellent/good value for money • 65% of businesses expressed high economic confidence for the year ahead. • Increase in the perception of the City as a “governing organisation”. 	
What’s needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Work closely with stakeholders and strategic partners to implement the Economic Development Framework agreed by the Council. 	



Environmental
Responsibility

Waste Management Services

Service Plan 2023/2024	
Service Purpose	Providing the community with sustainable waste management for environmental protection.
Sub-services	<ul style="list-style-type: none"> • Waste collection • Waste disposal • Henderson Waste Recovery Park (HWRP) • Waste education programs
Objectives (Deliverables)	<ul style="list-style-type: none"> • To manage and recover community and commercial waste • To deliver effective, efficient and safe waste and recycling collection services.
Strategic Link	Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • The environmental risks of leachate contamination at HWRP • Skills and labour shortages (particularly the availability of skilled landfill plant operators and side lift waste drivers) • Supply chain issues (including procurement of fleet consumables). • Meeting customer request KPIs • Construction of the new Cockburn Resource Recovery Park. • Delays to the introduction of pre-booked service resulting in an inability to deliver 2 green and 2 hard waste services in FY24.
Service Assets	<ul style="list-style-type: none"> • Henderson Waste Recovery Park is valued at \$15.5 million (includes landfill cells, leachate wells and pipework, leachate ponds, groundwater bores, roads and carparks, weighbridge, truck washdown facility, green waste hardstand, bins, irrigation, artwork and fencing). • Waste collection vehicle fleet.
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded



Volunteer Reliance	Nil		
KPI	Annual KPI		Measurement
	Number of weekly collection services	Target FY24	52,893
Financial Year	FY23		FY24
	FTE: 62.4	FTE: 62	
	Budget (514)		Budget (514)
Direct Service Cost	\$22,731,479		\$24,637,572
Revenue	-\$14,275,001		-\$13,266,365
Internal Recharging	\$5,279,241		\$5,807,140
Net Service Cost (Total)	\$13,735,719		\$17,178,347
Customer Feedback	<ul style="list-style-type: none"> In the latest customer survey Waste Disposal received 96% overall customer satisfaction. Waste Collection received 98% overall customer satisfaction. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Business process improvements (including the rollout of the ESRI paperless platform) Develop a training needs analysis for operational staff. Early decision to proceed with a pre-booked bulk verge service Approval for the capping of the southern landfill Award D&C for the Cockburn Resource Recovery Park. 		



Environmental
Responsibility

Landscape and Coastal Projects

Service Plan 2023/2024			
Service Purpose	Delivering amazing coastal and open spaces.		
Sub-services			
Objectives (Deliverables)	<ul style="list-style-type: none"> Initiate approved projects listed in the FY24 budget Design and develop approved projects listed in the FY24 budget Deliver the approved projects listed in the FY24 budget. 		
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.		
Insourcing vs Outsourcing	Outsourcing (the functions of the service are delivered through engagement with outside resources and organisations).		
Service Risks	<ul style="list-style-type: none"> Price escalation Skills and labour shortages (including effects on recruitment, retention and procurement) Market competition Supply chain problems (including material availability) External project funding (access to grants). 		
Service Assets	<ul style="list-style-type: none"> N/A 		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Delivery of major (>\$500k) projects against targets (Registered in PPM)	Target FY24	0.8



Financial Year	FY23	FY24
	FTE: 3	FTE: 3
	Budget (521)	Budget (521)
Direct Service Cost	\$164,655	\$127,995
Revenue	\$0	\$0
Internal Recharging	-\$60,295	-\$60,295
Net Service Cost (Total)	\$104,360	\$6,280
Customer Feedback	<ul style="list-style-type: none"> Nil - New Service Unit 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Review the implementation of the City's various master plans related to this service unit including Coastal Adaption Plans, Coogee Beach Foreshore Management Plan, Public Open Space Strategy and Community, Sport and Recreational Facilities Plan. Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works) Continue the rollout of the PPM Framework and its solutions Staff training to improve project management knowledge and awareness. 	



Environmental
Responsibility

Environment, Parks and Streetscapes Services

Service Plan 2023/2024			
Service Purpose	Enhancing safe and appealing green recreational spaces for our thriving community.		
Sub-services	<ul style="list-style-type: none"> Operations, water management, tree management, minor capital works 		
Objectives (Deliverables)	<ul style="list-style-type: none"> Provide and maintain accessible and high-quality open spaces, parks, streetscapes, and natural bushland areas for the community's benefit. 		
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.		
Insourcing vs Outsourcing	Primarily insourced		
Service Risks	<ul style="list-style-type: none"> A reduction in groundwater allocations Complying with natural area fire mitigation requirements Complying with playground safety requirements Tree safety hazard issues Meeting customer request KPIs 		
Service Assets	<ul style="list-style-type: none"> The Parks & Environment Asset Management Plan (2020-24) allocates \$110 million for playgrounds, amenities, bins, fences, irrigation, lighting, minor structures, public art, signs and sporting equipment. 		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Streetscapes level of service	Target FY24	26



Financial Year	FY23	FY24
	FTE: 77	FTE: 81.1
	Budget (510 & 511)	Budget (510 & 511)
Direct Service Cost	\$19,703,923	\$24,671,803
Revenue	-\$79,472	-\$35,938
Internal Recharging	\$2,135,881	\$2,250,263
Net Service Cost (Total)	\$21,760,332	\$26,886,128
Customer Feedback	<ul style="list-style-type: none"> In the most recent customer satisfaction survey, feedback about the City's environment, parks and streetscapes was 63.5% positive. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Work with the People Experience team to develop a training needs analysis for operational staff Business process improvements for data-enabled mobile devices for operational staff Street tree requests to be removed from the property and rating customer request system and received via an online application on the City of Cockburn website. 	



Environmental
Responsibility

Sustainability and Climate Change

Service Plan 2023/2024	
Service Purpose	Supporting a climate change resilient City and community for a sustainable future.
Sub-services	
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide environmental and sustainability education programs and incentives. • Complete the annual corporate emissions inventory and report on progress towards targets. • Investigate innovative approaches to reduce carbon emissions, including supporting businesses and the community. • Continue to support the community through Sustainability and Environmental Education Grants. • Continue participation in the Waterwise Council program maintaining Gold status, strive for Platinum.
Strategic Link	Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Reputational risk (if action is not taken towards addressing sustainability and climate change) • Increased operational costs (if action isn't taken to meet decarbonisation targets).
Service Assets	<ul style="list-style-type: none"> • Nil
Service Requirements	Council Driven
Linked Committees/Advisory Groups	<p>Sustainability Officers' Network Group</p> <p>WALGA Climate Change Collaborators</p> <p>WALGA Carbon Accounting Working Group</p> <p>Cities Power Partnership</p> <p>Water Sensitive Transition Network</p>



	Water Sensitive Transition Network Policy and Governance Sub-Committee		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially The volunteer contribution is estimated to be valued at \$5,000 per year.		
KPI	Annual KPI	Measurement	
	Number of Climate Change Strategy actions that are complete or in progress.	Target FY24	Increase the number of Climate Change Strategy actions that are complete or in progress
Financial Year	FY23	FY24	
	FTE: 4.6	FTE: 4.6	
	Budget (430 & 431)	Budget (430 & 431)	
Direct Service Cost	\$886,148	\$982,500	
Revenue	-\$2,440	-\$2,500	
Internal Recharging	\$13,514	\$108,203	
Net Service Cost (Total)	\$897,222	\$1,088,203	
Customer Feedback	<ul style="list-style-type: none">Feedback will be gathered through the regular External Customer Satisfaction Survey.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Business process improvements.Investigate and implement innovative approaches to mitigate and adapt to climate change.Maintain and strengthen partnerships to deliver sustainability, environmental education, and climate change projects.Professional development of the SCC team.Establish an internal Climate Change Working Group.		



Environmental
Responsibility

Enironmental Management, Policy and Planning

Service Plan 2023/2024			
Service Purpose	Protecting and enhancing our natural environment.		
Sub-services			
Objectives (Deliverables)	<ul style="list-style-type: none"> Natural Area Management Strategy (encompassing all reserve management plans and master plans) 		
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.		
Insourcing vs Outsourcing	Primarily outsourced		
Service Risks	<ul style="list-style-type: none"> Deterioration in the condition of bushland and wetlands Increased bushfire risk. 		
Service Assets	<ul style="list-style-type: none"> Wetlands Precinct (leased) 2 x light fleet vehicles 		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Beeliar Regional Park Community Advisory Committee		
	Woodman Point Regional Park Community Advisory Committee		
	Jandakot Regional Park Community Advisory Committee		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially		
	The estimated value of volunteer contribution is \$10,000.		
KPI	Annual KPI	Measurement	
	Annually report progress against the 10 Strategic Community Plan Objectives for Biodiversity	Target FY24	Increase the number of actions identified that are complete or in progress.



Financial Year	FY23	FY24
	FTE: 3	FTE: 3
	Budget (432)	Budget (432)
Direct Service Cost	\$1,829,835	\$1,728,180
Revenue	-\$782,917	-\$569,086
Internal Recharging	\$213,860	\$252,674
Net Service Cost (Total)	\$1,260,778	\$1,411,769
Customer Feedback	<ul style="list-style-type: none"> Through external customer satisfaction surveys via feedback from participants. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Investment in technology that enables a targeted approach to natural area management. 	



Environmental
Responsibility

Coastal Management and Planning

Service Plan 2023/2024		
Service Purpose	Enhancing and sustaining our coast.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> Develop the Coastal Planning Strategy Develop new CHRMAP Deliver the approved projects listed in the 2016 Coastal Adaptation Plan 	
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
Insourcing vs Outsourcing	Primarily outsourced (the functions of the service are delivered through engagement with outside resources and organisations)	
Service Risks	<ul style="list-style-type: none"> Damage or loss of built coastal assets Damage or loss of natural coastal assets. 	
Service Assets	<ul style="list-style-type: none"> 1 x light fleet vehicle 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Cockburn Sound Coastal Alliance WALGA Coastal Hazard Risk Management and Adaptation Planning Forum.	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Delivery of projects against targets.	<div>Target FY24</div> 0.8



Financial Year	FY23	FY24
	FTE: 1	FTE: 1
	Budget (433)	Budget (433)
Direct Service Cost	\$1,237,174	\$1,734,158
Revenue	\$0	-\$100,000
Internal Recharging	\$201,648	\$494,731
Net Service Cost (Total)	\$1,438,822	\$2,128,889
Customer Feedback	<ul style="list-style-type: none"> Feedback will be gathered as part of an external customer satisfaction survey. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Business process improvements Taking innovative approaches to address coastal issues Further strengthening of partnerships to deliver coastal projects 	



Community,
Lifestyle and
Security

Public Health & Building Services

Service Plan 2023/2024	
Service Purpose	Healthy, safe and compliant community
Sub-services	<ul style="list-style-type: none"> Public Health Services Public Health Promotion Building services Swimming pool inspections
Objectives (Deliverables)	<p>Health:</p> <ul style="list-style-type: none"> Ensuring all food premises, public buildings and public pools comply with statutory requirements Overseeing and complying with the Local Public Health Plan. <p>Building:</p> <ul style="list-style-type: none"> All building applications are to be assessed within statutory time frames All private swimming pool barriers are to be inspected and made compliant with statutory requirements All buildings to comply with statutory requirements.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> Health: <ul style="list-style-type: none"> A community health incident or outbreak. Building: <ul style="list-style-type: none"> Failing to provide timely, accurate determinations.
Service Assets	<ul style="list-style-type: none"> 9 x light fleet vehicles
Service Requirements	Statutory



Linked Committees/Advisory Groups	Woodman Point CRG ALCOA Environmental Improvement Plan		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Health: Audits of public health premises carried out to meet the recognised minimum frequency and standard Building: Permits issued	Target FY24	Health: 2000 Building: 99% of applications determined within the statutory timeframes
Financial Year	FY23	FY24	
	FTE: 33.7	FTE: 32	
	Budget (416)	Budget (416)	
Direct Service Cost	\$4,131,799	\$4,158,778	
Revenue	-\$1,941,817	-\$1,641,020	
Internal Recharging	\$1,139,097	\$1,591,563	
Net Service Cost (Total)	\$3,329,080	\$4,109,322	
Customer Feedback	<ul style="list-style-type: none">Feedback will be gathered through an External Customer Satisfaction Survey.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">To determine statutory applications promptly, within statutory parameters.		



Community,
Lifestyle and
Security

Service Support

Service Plan 2023/2024	
Service Purpose	Makes work light for our team, and our services are great for our customers.
Sub-services	<ul style="list-style-type: none"> • Manage customer inquiries and complaints • Provide education to the community regarding legislation, community safety and animal management matters • Manage operational workflow and job allocation for Rangers and Parking Officers • Provide administrative support to the Community Safety and Ranger Service Business Unit • Maintain the animal registration database for the City of Cockburn • Assess Infringement appeals • Oversee and coordinate prosecutions for the Community Safety and Ranger Business Unit • Oversee the annual registration process of domesticated animals
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide timely and efficient administrative support to the Business Unit • Maintain an accurate animal management database • Assess infringement appeals effectively • Administer prosecutions in a timely and professional manner
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<p>Service is primarily insourced, with some outsourcing as required:</p> <ul style="list-style-type: none"> • Bulk mail distribution; • Production of animal registration tags • InSight contact centre
Service Risks	<ul style="list-style-type: none"> • Compliance risks where legal requirements are not met (such as issuing of infringements/communication around impounded vehicles) • Availability of skilled staff if replacements are required • Staff psychological health (the team deal with a lot of negative and abusive customers on a daily basis)
Service Assets	<ul style="list-style-type: none"> • Minor IT equipment



Service Requirements	Statutory		
Linked Committees/Advisory Groups	Not applicable		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Overall customer satisfaction	Target FY24	80%
Financial Year	FY23	FY24	
	FTE: 4.2	FTE: 3.5	
	Budget (346)	Budget (346)	
Direct Service Cost	\$365,233	\$525,542	
Revenue	\$0	-\$50,000	
Internal Recharging	\$5,370	\$267,955	
Net Service Cost (Total)	\$370,603	\$743,498	
Customer Feedback	<ul style="list-style-type: none">Feedback from the Customer Survey is challenging to delineate the Service Support team from other front-facing service units with the Community Safety and Ranger Services Business Unit.However, most feedback from the team has seen a significant decline in complaints from Qtr 3 FY 23.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Adequate BudgetAdequate staff resources availableAdequate training for staff to ensure the best service can be provided		
FY23 Achievements	<ul style="list-style-type: none">Implemented monthly team meetingsCreated training schedule for new startersDocumented standard operating procedures for all core tasksAmended annual animal renewal procedure.		



Community,
Lifestyle and
Security

Cockburn ARC

Service Plan 2023/2024	
Service Purpose	Creating social connections for the community to exceed their health, fitness and wellbeing goals.
Sub-services	<ul style="list-style-type: none"> • Aquatics: Leisure & recreational swimming pool facilities • Swim School: All ages and abilities swim education and development • Gym and Group Fitness: Extensive mix of Fitness/Mind & Body classes and a large functional, cardio and weights gymnasium • Children's Programs: Creche and kids' term & holiday programs • Sports (Stadium): Social Sporting competitions and sport development clinics • Member Services: Membership and Services information • Customer Service and Experience: The centre's information reception and first point of contact. • Infrastructure and Operations: Provides and maintains industry-leading, safe and compliant infrastructure.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide a range of programs and services to encourage all people to become more active more often, contributing towards the liveability of the City of Cockburn • Develop new and enhanced programs that improve health, fitness & well-being outcomes to foster stronger social benefit for the Cockburn community • Leverage technology to enhance engagement and maximise community connection. Creating memorable experiences for all users and demographics • Deliver unique, precinct-wide activations and promotional opportunities with industry partners to create more awareness of Cockburn, the place to be • Successful completion and launch of the Cockburn ARC Expansion Project • To continue operating as a benchmark industry facility, economically sustainable
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.



Insourcing vs Outsourcing	Primarily insourced. (Note: Fremantle Football Club and Curtin University also operate in the building as our partners, and our core tenants are Beaumonde Catering and Lifecare Allied Health.)		
Service Risks	<ul style="list-style-type: none">• The ongoing impacts of the COVID-19 pandemic• Business regulations and operational compliance• Precinct community safety• Unplanned infrastructure failure		
Service Assets	<ul style="list-style-type: none">• Cockburn ARC facility and public open space• 1 x council vehicle• 2 x sporting reserves.		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Fremantle Football Club and City of Cockburn Partnership Steering Committee Cockburn Integrated Health and Curtin University Advisory Committee.		
Funding	Primarily Commercially Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Total visits	Target FY24	1.2M
	Social value		\$15.5M
	Net Promoter Score: Customer referral and satisfaction surveys		>60
Financial Year	FY23	FY24	
	FTE: 39	FTE: 41.6	
	Budget (322)	Budget (322)	
Direct Service Cost	\$12,737,551	\$14,415,677	
Revenue	-\$11,179,015	-\$12,620,376	
Internal Recharging	\$1,764,868	\$1,719,171	
Net Service Cost (Total)	\$3,323,405	\$3,514,472	



Customer Feedback	<ul style="list-style-type: none"> In a recent survey, Cockburn ARC received a 97% positive rating from the community and an overall performance index score of 84 on the community scorecard.
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Ability to innovate and take an agile approach to the community's needs and industry trends Succinct, supportive & informed collaboration across industry partners and internal stakeholders Successful delivery of the Cockburn ARC Expansion Project Resourcing and structure changes considering the expanded facilities
FY23 Achievements	<ul style="list-style-type: none"> 13% increase in membership Social Value creation of \$16.5M Launched new Net Promoter Score customer satisfaction program New system implementation and integration for better customer engagement and interaction Cockburn ARC Expansion Project detailed design FFC collaboration in programming and events Operating budget returned a profit Awards: Gold water-wise achievement, Bravery awards in lifesaving, lifeguard of the year, Emerging leader runner up, Austswim School of Excellent, Safe Swimmer award. Creation and implementation of a business plan and strategy



Community,
Lifestyle and
Security

Port Coogee Marina

Service Plan 2023/2024	
Service Purpose	A leading coastal destination that engages, builds awareness and enriches lives
Sub-services	<ul style="list-style-type: none"> • Customer Services for boat owners, contractors and community • Administration of Licences and vessel compliance documents • Business Development to create a leading coastal destination • Emergency Response for events such as hydrocarbon spills, a boat taking on water • Facility Operations to provide quality infrastructure and maintain a safe environment for marina customers and members of the public
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide safe, well-maintained marine infrastructure, exceptional customer service and quality facilities to a commercial standard. • A destination marina to promote the liveability of the Cockburn Coast and foster an engaged community. • Leverage the Marina expansion to ensure high occupancy and return on investment. • Complete the Marina Services Building upgrades • Complete the Fuel Jetty Reconfiguration project • Implementation of the Port Coogee Marina Business Plan
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Fire or large hydrocarbon spill • Increased unrest in relation to parking • Security breach, customer assets and community safety • Unplanned infrastructure failure • Business regulations and operational compliance
Service Assets	<ul style="list-style-type: none"> • Floating jetty infrastructure • 2 x marina vessels • Emergency response equipment • Fuel Infrastructure



	<ul style="list-style-type: none">• Marina Services Building• Port Coogee Waterways		
Service Requirements	Council Driven; Commercial		
Linked Committees/Advisory Groups	Marina Industries Association		
Funding	Primarily Commercially Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Berth occupancy	Target FY24	80%
	Annual Customer Survey:		
	- Customer service		90%
	- Quality infrastructure		85%
Implement a streamlined Licence process as a result of Local Law review		Implement	
Financial Year	FY23	FY24	
	FTE: 3	FTE: 3	
	Budget (323)	Budget (323)	
Direct Service Cost	\$1,157,790	\$1,099,733	
Revenue	-\$1,409,538	-\$1,832,294	
Internal Recharging	\$306,211	\$471,439	
Net Service Cost (Total)	\$54,462	-\$261,122	
Customer Feedback	<ul style="list-style-type: none">• The 2022 Pen Holder Survey found a continued strong overall satisfaction. More than 90% of customers were happy with customer service, and 80% were happy with the facilities.• Many commented the parking is getting worse and invited the City to engage with them to develop a strategic solution.• Suggested improvements included an ice machine and better facilities for the boat owners.		



What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">• Complete Marina Services Building upgrades• Successful implementation of the Business Plan• Successful onboarding of an Operations Coordinator• Collaboration with CoSafe and Project Services to deliver key objectives
FY23 Achievements	<ul style="list-style-type: none">• Completion of 3 yearly Fish Diversity study in marina waterways• Completion of Marina Expansion, 69 new marina berths• Installation of 3 Jet Ski berths to increase pen numbers to 230• Major refurbishment of the marina boardwalk• Successful relocation of office to upstairs of the MSB



Community,
Lifestyle and
Security

Recreation Services

Service Plan 2023/2024	
Service Purpose	Empower sporting clubs; provide access to facilities and identify their future needs to support a diverse range of activities.
Sub-services	<ul style="list-style-type: none"> • Community venue management • Leisure and social infrastructure planning • Club development • Grant administration • Events (Bibra Lake Fun Run, Club Recognition, Sports Hall of Fame and Junior Sports Travel Assistance Awards)
Objectives (Deliverables)	<ul style="list-style-type: none"> • Improving community participation and connectedness • Providing equitable access to the City's community • Planning and vision setting the vision for community infrastructure • Delivery of key activities including: <ul style="list-style-type: none"> ○ Club Recognition Program ○ Club Hub Networking Events and Workshops ○ Review of Community Centre Fees and Charges ○ Wally Hagan Business Case development ○ Success Master Plan ○ Davilak Park Business Case ○ Finalisation of the revised Community, Sport and Recreation Facilities Plan. ○ Supporting Project Services in the delivery of Beale Park, Malabar Park and Santich Park projects
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily insourced.
Service Risks	<ul style="list-style-type: none"> • Community and staff venue access and safety • Failure of the booking system and data compliance • Club governance reputational risk
Service Assets	<ul style="list-style-type: none"> • 15 x community halls and centres • 16 x clubrooms • 25 x active sporting reserves



	<ul style="list-style-type: none"> Standard IT equipment. 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	N/A	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	95% rating for sports field and facility hire service	Target FY24 95%
	Annual customer satisfaction survey	(7/10)
	Success Master Plan	Final plan completed
	Clubs engaged in the City's Club Recognition Program	45
	Review of Community Centre Fees	The review included in FY25 Fees and Charges
Financial Year	FY23	FY24
	FTE: 8	FTE: 8.4
	Budget (320 & 321)	Budget (320 & 321)
Direct Service Cost	\$1,080,767	\$1,422,393
Revenue	-\$616,300	-\$723,300
Internal Recharging	\$2,547,216	\$2,704,154
Net Service Cost (Total)	\$3,011,683	\$3,403,247
Customer Feedback	Scores from customer satisfaction surveys are generally high. Enquiry response times have grown due to increasing number of community venues and changes to the bookings management system. Response times will return to normal now that that booking management system transition is complete.	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Support to deliver high-quality community engagement for the review of the Community, Sport and Recreation Facilities Plan. Support from Parks Operations and City Facilities teams to maintain venues and resolve issues. 	



	<ul style="list-style-type: none">• 1 x officer FTE to support the development and engagement of upcoming projects.
FY23 Achievements	<ul style="list-style-type: none">• Successful implementation of the bookings management system to over 200 regular users and approximately 400 annual casual users.• 796 participants in the Bibra Lake Fun Run• Completion of Port Coogee Community Space Concept Designs• Draft of the revised Community, Sport and Recreation Facilities Plan





Community,
Lifestyle and
Security

CoSafe

Service Plan 2023/2024

Service Purpose	To improve physical and environmental safety within the community
Sub-services	<p>Community Safety:</p> <ul style="list-style-type: none"> Respond to community calls for assistance; attend and engage in after-hours compliance complaints Actively undertake CoSafe's community Holiday Watch Service Patrol and monitor vacant homes Provide a crime prevention effort through environmental design (CPTED) participation and discussion with community stakeholders. Support WA Police, other law enforcement agencies and emergency service providers Offer resources to assist combat agencies during emergency events Share information on matters involving unlawful behaviour Attend law enforcement requests for surveillance data and provide other relative support information when available <p>CCTV:</p> <ul style="list-style-type: none"> Maintain the City's fixed and mobile CCTV system/s Maintain network stability Respond to footage requests Undertake active CCTV security monitoring during peak periods <p>Facility Security:</p> <ul style="list-style-type: none"> Undertake proactive inspections of buildings to maintain security Respond to alarm callouts Educate user groups on the appropriate use of alarms
Objectives (Deliverables)	<ul style="list-style-type: none"> Provide a 24/7 year-round community safety patrol service Respond promptly to alarm activations at CoC facilities Provide support to emergency services and law enforcement agency actions and emergency events Provide security support, advice, and assistance to CoC staff as necessary



Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<p>The CoSafe service is split between insourcing and heavily reliant on an outsourced workforce.</p> <p>Outsourced services include:</p> <p>Employment of 12 x full-time patrol officers (plus casual staff)</p> <p>CCTV maintenance</p> <p>Vehicle servicing</p> <p>Insourced: Henderson Waste Recovery Park is valued at \$15.5 million (includes landfill cells, leachate wells and pipework, leachate ponds, groundwater bores, roads and carparks, weighbridge, truck washdown facility, green waste hardstand, bins, irrigation, artwork and fencing).</p> <p>Waste collection vehicle fleet.</p>
Service Risks	<ul style="list-style-type: none"> • Risk of physical injury in security and crime prevention-related service delivery • Psychosocial welfare of officers dealing with distressing incidents • Possible injury by animals during after-hour collection • Skills and labour shortages (affecting external contractors) • Contractors failing to comply with standards and minimal service requirements • Global supply shortages (replacement of CCTV parts and equipment) • ICT security (for example, cyber-attacks).
Service Assets	<ul style="list-style-type: none"> • Fixed CCTV network (approximately 728 cameras) • CCTV Operations Room and associated technology • 7 x CoSafe vehicles, mobile technology and CCTV • 10 x mobile CCTV (Rapid Deployment Kits) • 1 x covert CCTV node • Digital Radio Network (Community and R
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil



Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Overall customer satisfaction scorecard results within the community perception scorecard	Target FY24	90%
	Average response time to community requests and facility alarm alerts		12 minutes
	Average community performance rating via pulse survey (0-10)		7/10
Financial Year	FY23	FY24	
	FTE: 5.6	FTE: 7.6	
	Budget (342)	Budget (342)	
Direct Service Cost	\$2,281,546	\$2,553,264	
Revenue	-\$20,160	-\$20,160	
Internal Recharging	\$505,192	\$841,928	
Net Service Cost (Total)	\$2,766,578	\$3,375,033	
Customer Feedback	<ul style="list-style-type: none">Surveys have found an increase in customer satisfaction from previous years, with community priorities rating the service substantially above average. 87% of surveyed residents were familiar with the service		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Continue investing in CoSafe and CCTV networkContinuously review and improve the current CoSafe service modelReview the Cosafe service contract		
FY23 Achievements	<ul style="list-style-type: none">Implemented a third-party review of the CCTV networkExpand the CCTV network to live monitoring during peak periodsExpanding the mobile capability of the CCTV network		



Community,
Lifestyle and
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Fire & Emergency Management

Service Plan 2023/2024	
Service Purpose	Developing and coordinating actions to prevent, prepare, respond, and recover to emergencies
Sub-services	<p>Community Safety and Resilience Prevention:</p> <ul style="list-style-type: none"> • Updating the Local Emergency Management Arrangements (LEMA) • Reviewing the City's Community Emergency Risks Assessments • Implementing the Bushfire Risk Management Plan • Proactive inspections ensuring compliance with the Fire Control Order Preparedness • Oversee the implementation of bushfire mitigation works • Providing public education on emergency management • Testing and exercising the LEMA • Providing internal advice on emergency management and organisational resilience • Oversee the development, implementation and enforcement of the City's Fire Control Order <p>Response:</p> <ul style="list-style-type: none"> • Establish community welfare centres with State government agencies • Providing support to the State Emergency Services • Providing and operating two Bushfire Brigades <p>Recovery:</p> <ul style="list-style-type: none"> • Oversee recovery actions in accordance with State Emergency Management Policy norms
Objectives (Deliverables)	<p>Key responsibilities are derived from legislation (including the Bushfires Act 1954 and Emergency Management Act 2005).</p> <ul style="list-style-type: none"> • Prevention (take action to reduce or eliminate the likelihood or impact of a bushfire) • Preparedness (take steps before an incident to ensure effective response and recovery) • Response (the ability to contain, control or minimise an incident) • Recovery (take steps to minimise disruption and recovery times)



	<ul style="list-style-type: none"> Ensure actions identified in the Local Emergency Management Arrangements and Bush Fire Risk Management Plan are complete
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<p>Primarily insourcing (firebreak inspections, social media education, hazard reduction burns and policy-based work)</p> <p>Outsourcing (fire mitigation works such as clearing vegetation, etc). Vehicle maintenance</p>
Service Risks	<ul style="list-style-type: none"> Fail to meet legislative requirements (poor-performing Brigades) Respond to fires in ESL 3 areas Suitable equipment to perform duties The health and safety of Bush Fire Brigade volunteers (including mental health) Management of a diverse group of volunteers with varying expectations and needs Risk of fires where mitigation objectives are not met Service delivery is an inherently dynamic and high-risk environment.
Service Assets	<ul style="list-style-type: none"> 2 x 3000lt 4WD fire appliances 2 x 4WD light tanker appliances 1 x 12,000lt bulk water tanker 3 x fire support vehicles 1 x fire extinguisher training trailer 2 x fire stations (Banjup and Cockburn Central) 1x Emergency Management trailer
Service Requirements	Statutory
Linked Committees/Advisory Groups	<p>Bushfire Advisory Reference Group</p> <p>Local Emergency Management Committee</p> <p>District Emergency Management Committee</p> <p>Metro South Coastal Bushfire Management Working Group</p>
Funding	Primarily Municipally Funded
Volunteer Reliance	Partially



	130 to 140 volunteers across Jandakot and South Coogee Volunteer Bush Fire Brigades, managed by the City of Cockburn The estimated annual volunteer replacement cost is \$600,000 (based on an average of 80 accumulated hours during the low-threat period and 400 hours during the high-threat period, calculated weekly)		
KPI	Annual KPI	Measurement	
	Completion of mitigation works outlined within the Bushfire Risk Management Plan on City managed land Firebreak inspections of rural properties (measurement – completed by January)	Target FY24	95%
Financial Year	FY23	FY24	
	FTE: 0	FTE: 2	
	Budget (343)	Budget (343)	
Direct Service Cost	\$472,849	\$974,772	
Revenue	-\$304,300	-\$298,800	
Internal Recharging	\$531,836	\$530,879	
Net Service Cost (Total)	\$700,385	\$1,206,851	
Customer Feedback	<ul style="list-style-type: none">There has been an overall increase in proactive complaints about fire hazards leading up to summer		
What's needed to achieve the FY24 ask?	Council approves; <ul style="list-style-type: none">Bush Fire Risk Management Plan 2022 – 2027.OP Budget submission for FY 24		
FY23 Achievements	<ul style="list-style-type: none">State Emergency Management Capability Audit resultsFinalised the draft Bushfire Risk Management PlanCulture survey with volunteer bushfire brigadesImproved after-hours support to emergency services providers		



Community,
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Library Services

Service Plan 2023/2024	
Service Purpose	Providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity.
Sub-services	<ul style="list-style-type: none"> • Branch Libraries (providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity). • Customer experience and marketing (connecting customers to information and literature, through engaging user experiences). • Library technology (providing access to digital resources to encourage community connection and lifelong learning). • Adult Library Services – Lifelong Learning (enriching the community by supporting lifelong learning, creativity, and cultural expression). • Young people's services – Lifelong Learning (providing children and families with opportunities to develop whole-of-life skills).
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide both virtual, home-based and physical spaces and services for the whole community to access relevant resources to meet their information needs. • Refurbishment of Coolbellup Library shelving and interiors. • Refurbishment of Cockburn Integrated Health Facility (Success Library) forecourt.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	<p>Primarily Insourced.</p> <p>Outsourcing: Library courier servicing, new book processing, web and cloud hosting.</p>
Service Risks	<ul style="list-style-type: none"> • Failure to provide safe and socially inclusive library facilities. • Failure to retain knowledge, skills and experience within library services. • Ongoing risk of libraries remaining relevant and able to respond to trends in technology quickly. • Ageing infrastructure and remaining fit for purpose and inviting to the community. • Reduction in funding from the SLWA in relation to collection development creating additional budgetary expectation on LGs.



Service Assets	<ul style="list-style-type: none"> • Coolbellup Library • Spearwood Library • Success Library • Library Information Technology in all branches • Physical library items such as books, DVDs and CD collections. 		
Service Requirements	Statutory; Council Driven		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially Volunteer reliance extends to specialist program delivery such as English conversation classes and other LOTE offerings and Justice of the Peace services. Approximately 120 hours per school term, equating to \$23,040.00 per annum.		
KPI	Annual KPI	Measurement	
	Community scorecard - Performance index review.	Target FY24	82
	Annual review of young people services and programs with a satisfaction rating of 75% or higher.		75%
	Quarterly review of adult events with a satisfaction rating of 85% or higher.		85%
	Number of items loaned across three branches per month.		35,000 per month
	Amount of physical visits across three branches per month 20,000 per month.		20,000 per month
	Number of Information and technology enquires received per month.		6,000 per month



Financial Year	FY23	FY24
	FTE: 33.9	FTE: 32
	Budget (310 & 311 & 312 & 313)	Budget (310 & 311 & 312 & 313)
Direct Service Cost	\$4,355,793	\$4,455,946
Revenue	-\$18,000	-\$59,100
Internal Recharging	\$1,886,948	\$927,545
Net Service Cost (Total)	\$6,224,741	\$5,324,391
Customer Feedback	<ul style="list-style-type: none"> Library services recent community scorecard had a 98% positive rating. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Ongoing staff development including succession planning, professional development, and change management. Increased technological offerings to support additional methods of service delivery. Increased staffing levels to support diversification of service delivery (ongoing). 	
FY23 Achievements	<p>The calendar year 2022:</p> <ul style="list-style-type: none"> 52,533 loans per month average (630,402 total) 25,030 Visits per month average (300,362 total) 7,444 Information and tech enquiries per month average (89,338 total) 	



Community,
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Ranger Services

Service Plan 2023/2024	
Service Purpose	Creating opportunities for the community and pets to live peacefully in a safe environment.
Sub-services	<ul style="list-style-type: none"> Animal control (provide and undertake effective management of domesticated animals and livestock) Parking compliance (improve road and pedestrian safety through effective parking management and proactive monitoring) Impounding service (impound illegally placed goods from public spaces, as required by State Legislation and City Local Laws) Proactive patrols (to ensure the community and pet owners are complying with various laws)
Objectives (Deliverables)	<ul style="list-style-type: none"> Enforce related legislation and local laws Provide effective education programs to minimise breaches of laws enforced by Ranger Services Actively engage in parking compliance to ensure the availability of parking and safety to pedestrians and other motorists. Provide animal-related services required by law. Provide high levels of customer service and responsive delivery.
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<p>Primarily insourced.</p> <p>Some outsourcing (rehoming of uncollected impounded animals by external welfare organisations; vet treatment for impounded animals by local vets, as required).</p>
Service Risks	<ul style="list-style-type: none"> Psychosocial welfare of operational rangers due to the demanding nature of the role Risk of animal-related injuries to officers carrying out necessary work Ongoing risk of injury to officers because of the kind of activities undertaken by Ranger Services Availability of staff due to retention and rapid influxes in seasonal service delivery
Service Assets	<ul style="list-style-type: none"> Animal Management Facility 11 specialist vehicles



	<ul style="list-style-type: none"> • All-Terrain Vehicle (ATV) • Horse Trailer • Specialist Animal Equipment 		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	N/A		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Overall customer satisfaction scorecard results within the community perception scorecard	Target FY24	90% satisfied
	Number of dog attack investigations completed within 14 days		80%
	Number of proactive patrols at reserves, beaches and off-leash areas		150 per month
	Proactive Animal Registration		400per year
Financial Year	FY23	FY24	
	FTE: 11	FTE: 14.5	
	Budget (340 & 341)	Budget (340 & 341)	
Direct Service Cost	\$2,689,178	\$1,978,162	
Revenue	-\$937,500	-\$421,500	
Internal Recharging	\$143,382	\$1,339,154	
Net Service Cost (Total)	\$1,895,060	\$217,508	



Customer Feedback	<ul style="list-style-type: none"> • Customer feedback on Ranger Services was measured twice in 2020/21, with stable results. In the most recent survey, overall satisfaction was 81.9%. • The top performing result was the politeness and courtesy of staff (91.8% positive). The lowest performing result was for the overall outcome of requests (77% positive). • Results could be improved with a campaign to address parking issues and with improved availability of staff.
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Council to adopt the outstanding phases of the Animal Management and Exercise Plan (AMEP) 2020-2025 • Stakeholder support for the rollout of projects to complement and support the AMEP • Improved technology to increase efficiency • Investment in high-level team training and coaching (to improve knowledge and staff skills).
FY23 Achievements	<ul style="list-style-type: none"> • Review of the Ranger team and culture workshop • Restructure the team and implement an approved operational roster • Development and deployment of a Standard Operating Procedure • Complete rewrite of all operational task-based procedures.



Community,
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Safer City Services

Service Plan 2023/2024	
Service Purpose	Improving community safety and working towards crime prevention through empowerment, education, and advocacy.
Sub-services	<ul style="list-style-type: none"> Complete and implement various initiatives, strategies and plans in relation to community safety and crime prevention. Oversee and manage projects and plans, including: Advocacy - Act as the voice for the community by advocating for community safety with stakeholders. Promoting and educating the community and businesses on crime prevention via events, workshops and communications. Facilitating the Neighbourhood Watch Reference Group Facilitating the Cockburn Crime Prevention Reference Group Oversee the installation of crime prevention technology by contractors.
Objectives (Deliverables)	<ul style="list-style-type: none"> Improve the perception of safety within the community Promote the City's community safety services.
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<p>Insourced (including Human Resources, which coordinates and manages the service delivery).</p> <p>Outsourced (Contractors to install crime prevention technology such as CCTV).</p>
Service Risks	<ul style="list-style-type: none"> Reputational risks (if meeting ongoing community demand to improve community safety cannot be achieved) Priorities are different to emerging crime trends within the community
Service Assets	<ul style="list-style-type: none"> Minor IT equipment Marketing and promotional material.
Service Requirements	Council Driven
Linked Committees/Advisory Groups	<p>Neighbourhood Watch (representatives from various suburbs within the City)</p> <p>Crime Prevention Reference Group (including WA Police, Department of Justice, Department of Communities and Department of Education)</p>



Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially Neighbourhood Watch Volunteers (WA Police-led volunteer group, facilitated and supported by the City) The estimated annual volunteer replacement cost is \$41,480.64 (Based on all volunteers participating in 3 hours of NHW volunteering per		
KPI	Annual KPI	Measurement	
	Rating of CCTV Cameras in the Annual Community Score Card	Target FY24	82%
	Rating of Community Safety Programs in the Annual Community Score Card		82%
Financial Year	FY23	FY24	
	FTE: 3.2	FTE: 2.3	
	Budget (344)	Budget (344)	
Direct Service Cost	\$370,715	\$434,818	
Revenue	\$0	\$0	
Internal Recharging	\$357,874	\$340,398	
Net Service Cost (Total)	\$728,589	\$775,216	
Customer Feedback	<ul style="list-style-type: none">• Surveys show an improvement in the perception of safety by community members• Feedback from participants of community safety programs has been 79% positive.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">• Projects budgets listed within the Community Safety and Crime Prevention Plan 2022 – 2027 approved by Council.• 0.5FTE increase to the team as per the Workforce Plan		
FY23 Achievements	<ul style="list-style-type: none">• Finalised community consultation and adoption of the Community Safety and Crime Prevention Plan 2022 – 2027 by the Council• Awarding the CCTV Tender• Commencement of Project BETTI installation at specified locations.		



Community,
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Childcare Services

Service Plan 2023/2024		
Service Purpose	To ensure nurturing care and quality early childhood education in small group, home-based environments for families.	
Sub-services	<ul style="list-style-type: none"> Family Day Care (FDC) Service 	
Objectives (Deliverables)	<ul style="list-style-type: none"> FDC is delivered by Educators, operating as sole traders in their own homes. An average of 45 Educators deliver FDC to approximately 480 children 	
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.	
Insourcing vs Outsourcing	<p>The City of Cockburn Family Day Care (FDC) Approved Service supports FDC Educators to provide early childhood education.</p> <p>CoC Support is primarily insourced, with outsourcing where appropriate (to Registered Training Organisations for FDC Educator legislated training requirements).</p>	
Service Risks	<ul style="list-style-type: none"> An inadequate number of FDC Educators to provide the childcare places required to ensure financial sustainability Not ensuring the quality of early childhood education and care delivery. 	
Service Assets		
Service Requirements	Statutory	
Linked Committees/Advisory Groups	<p>Family Day Care Educator consultative committee</p> <p>All FDC Educators and Parents</p> <p>(Note: This is particularly important during reviews of the FDC Service Policy and Procedures Manual, as required by legislation.)</p>	
Funding	Primarily Grant Funded	
Volunteer Reliance	Nil	
	Annual KPI	Measurement



KPI	Contact/Visits to FDC Educators to ensure advice, guidance and monitoring occurs.	Target FY24	100% of FDC Educators receive contact/visits
Financial Year	FY23	FY24	
	FTE: 4.4	FTE: 4.4	
	Budget (331)	Budget (331)	
Direct Service Cost	\$1,992,887	\$2,029,611	
Revenue	-\$2,026,550	-\$2,026,550	
Internal Recharging	\$43,990	\$33,801	
Net Service Cost (Total)	\$10,327	\$36,862	
Customer Feedback	<ul style="list-style-type: none">Survey FDC Educators when close their FDC businessSurveys for Parents of children in care six weeks after beginning childcare, and when the child finishes care.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Promotion focused on increasing the number of registered FDC Educators (thereby increasing the number of children in care to generate increased revenue required to maintain financial viability).		
FY23 Achievements	<ul style="list-style-type: none">Nominated FDC Service of the Year by FDC AustraliaNominated Manager and FDC Service staffNominated a significant number of Cockburn FDC Educators for Educator of the Year		



Community,
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Cockburn Care

Service Plan 2023/2024	
Service Purpose	Seniors and people with a disability can live independently and participate in their community.
Sub-services	<ul style="list-style-type: none"> • Commonwealth Home Support Program (CHSP) • Home Care Packages (HCP) • Continuity of Support (COS) • National Disability Insurance Scheme (NDIS).
Objectives (Deliverables)	<ul style="list-style-type: none"> • In-home care support services for the frail aged and people with a disability, to help them maintain their independence (including personal care, domestic assistance, social support, transport, nursing, allied health, home modifications, gardening). These services are provided to approximately 450 clients each year. • Centre-based, small group, social support services to improve people's social connections and provide carers with respite (including dementia-specific support, Kwoberup Aboriginal Social Club, People with Disability Social Club, and general aged-care social clubs). Each year approximately 1,165 group social support sessions are delivered to clients.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	<p>Primarily insourcing (for personal care, domestic assistance, social support, transport, social club/group social support)</p> <p>Outsourcing (for nursing, allied health, home modifications, gardening).</p>
Service Risks	<ul style="list-style-type: none"> • Accidents and/or injury to clients or staff • Failure to comply with statutory standards and requirements • Loss or reduction of grant and/or fee funding
Service Assets	<ul style="list-style-type: none"> • Jean Willis Centre Hamilton Hill • 3 x buses • 4 x cars.
Service Requirements	Statutory



Linked Committees/Advisory Groups	Age Friendly Reference Group		
Funding	Primarily Grant Funded		
Volunteer Reliance	Partially Volunteers contribute approximately \$53,000 per year to service delivery. (This is the volunteer replacement cost rate.)		
KPI	Annual KPI	Measurement	
	Number of Home Care Packages	Target FY24	75
Financial Year	FY23	FY24	
	FTE: 32.2	FTE: 28.5	
	Budget (334)	Budget (334)	
Direct Service Cost	\$3,676,003	\$4,010,924	
Revenue	-\$4,017,309	-\$4,329,552	
Internal Recharging	\$424,497	\$405,572	
Net Service Cost (Total)	\$83,190	\$86,945	
Customer Feedback	<ul style="list-style-type: none">• The annual customer satisfaction survey for Cockburn Care shows a high level of satisfaction• The 2021 survey result KPI is 90% satisfaction (7+)		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">• Development and progress towards a sustainable model in line with planned government reforms to in-home aged care.		
FY23 Achievements	Acquisition of a new case management system Update of Policy and Procedures in line with current standards Introduction of in-house clinical service delivery		



Community,
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Community Grants Services

Service Plan 2023/2024	
Service Purpose	To enrich and enhance our community through providing financial community support-led projects, events & services.
Sub-services	<ul style="list-style-type: none"> Community Grants, Sponsorships and Donations.
Objectives (Deliverables)	<ul style="list-style-type: none"> Community Grants support approximately 30 incorporated, not-for-profit local community groups, each financial year to deliver one-off projects, programs or activities that benefit the wider Cockburn community. Donations support the day-to-day running costs of approximately 20 not-for-profit, benevolent organisations each financial year, that directly assist disadvantaged and/or vulnerable people within the Cockburn. Group Sponsorship supports approximately five organisations each financial year to deliver a significant event, activity or service that provides brand exposure and public recognition benefits to the City of Cockburn. Individual Sponsorship supports approximately eight individuals each financial year to participate in a significant event or activity at a National or International level for which they have been selected based on their individual endeavours. Committed contractual agreements approx.5, funding to support the operational costs of local organisations outside of current grant criteria and are supported by Council Maintaining an efficient grants administration system to manage grants across the organisation Overseeing Grants and Donations Guidelines to ensure a fair and equitable grants program is delivered.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Insourcing
Service Risks	<ul style="list-style-type: none"> Failure to comply with City policies and guidelines. Inappropriate handling and distribution of City funds.
Service Assets	



Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Expenditure Review Committee		
Funding	Primarily Municipally Funded		
Volunteer Reliance			
KPI	Annual KPI	Measurement	
	Percentage of available grant funding allocated in each financial year.	Target FY24	75%
Financial Year	FY23	FY24	
	FTE: 0.6	FTE: 0.8	
	Budget (336)	Budget (336)	
Direct Service Cost	\$1,543,663	\$1,566,938	
Revenue	\$0	\$0	
Internal Recharging	\$1,070	\$80,209	
Net Service Cost (Total)	\$1,544,733	\$1,647,147	
Customer Feedback	<ul style="list-style-type: none">Feedback about the application and acquittal process is collected via the application and acquittal forms. Feedback has been positive.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Funding is required to provide grants and donations to the Cockburn community.		
FY23 Achievements	<ul style="list-style-type: none">Increase in the number of grant applications submitted.Attendance numbers at Grants and Donations Ceremonies remain high.Establishing positive working relationships with City staff to improve grants programs and processes.		



Community,
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Family and Community Development

Service Plan 2023/2024	
Service Purpose	Strengthened community cohesiveness and participation.
Sub-services	<p>Cockburn Parenting Service</p> <p>Community Development</p> <ul style="list-style-type: none"> Community Development Strategy delivery <p>Cockburn Support Service (individual and family counselling service)</p> <p>Disability Access and Inclusion</p> <ul style="list-style-type: none"> DAIP plan implementation, monitoring and delivery <p>Cultural Diversity</p> <ul style="list-style-type: none"> Cultural Diversity and Inclusion Strategy delivery <p>Financial Counselling Coolbellup</p> <p>Financial Counselling Cockburn Central</p> <p>Volunteer Resource Centre</p> <p>Aboriginal Community Development</p> <ul style="list-style-type: none"> Reconciliation Action Plan implementation, monitoring and delivery <p>Children's Development</p> <ul style="list-style-type: none"> Froggy's Fun on the Green Family and Children's Strategy implementation, monitoring, and delivery.
Objectives (Deliverables)	<ul style="list-style-type: none"> Support not-for-profit and community organisations to increase their capacity, build community networks and increase leadership Support inclusive community group-organised activities and events Encourage and resource community groups, networks and projects by making specialist City staff available to all communities across the city Support access and inclusion to City services and facilities by our diverse community Provide financial counselling, individual and family advocacy and counselling support, group programs and parenting support programs.



	<ul style="list-style-type: none"> Manage the implementation and reporting for the Disability Access & Inclusion Plan and the Reconciliation Action Plan 		
Strategic Link	Community, Lifestyle and Security - 3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated.		
Insourcing vs Outsourcing	Insourced		
Service Risks	<ul style="list-style-type: none"> Lack of qualified Staff providing direct service delivery to, vulnerable communities and clients Loss of grant funding to services dependent on external funding and extension uncertainties, which can affect staffing. 		
Service Assets	<ul style="list-style-type: none"> Equipment trailers to deliver 'Froggy's Fun on the Green' outdoor playgroup program, and for Community Development events. 		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Aboriginal Reference Group Disability Reference Group Children's Reference Group Multicultural Reference Group Cockburn Community Development Group (Residents' Groups Network)		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially Volunteers contribute approximately \$16,000 per year in reference group attendance. (The volunteer replacement cost).		
KPI	Annual KPI	Measurement	
	Individual Plans have been created for each sub-service and they feature more specific management KPIs.	Target FY24	100% of sub-service plans include KPI



Financial Year	FY23	FY24
	FTE: 17.6	FTE: 17.4
	Budget (330 & 332)	Budget (330 & 332)
Direct Service Cost	\$2,566,678	\$2,858,654
Revenue	-\$681,898	-\$723,513
Internal Recharging	\$959,554	\$1,509,288
Net Service Cost (Total)	\$2,844,334	\$3,644,429
Customer Feedback	<ul style="list-style-type: none"> Client feedback on grant-funded services (from Department of Communities surveys) is consistently positive Independent reviews of Froggy's Fun on the Green, Skate Clinics, and Teddy Bears Picnic show high customer satisfaction (equipment upgrades and more skate sessions requested) Internal customer satisfaction survey identified a need to increase understanding and promotion of community development. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Consultant support to develop grant-funded tenders as required Develop RAP (with engagement and resources to deliver actions) Commit to National Principles for Child Safe Organisations. 	
FY23 Achievements	<ul style="list-style-type: none"> 70% of surveyed Financial Counselling participants are highly likely to recommend the service. Cockburn Support Services funding extension for 5 years achieved Developing an internal volunteer coordinator working group, to develop consistency across volunteer management at the City 	



Community,
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Seniors Services

Service Plan 2023/2024	
Service Purpose	To connect Seniors within the community to form meaningful connections, relationships and supporting ageing in place.
Sub-services	<ul style="list-style-type: none"> An active, social, informed, and inclusive Seniors community
Objectives (Deliverables)	<ul style="list-style-type: none"> Cockburn Seniors' Centre delivers a range of recreational, educational, health, social, programs, activities, classes, events, meals, outings, and courses for seniors living in Cockburn and who are members or casual members of the Centre. The Seniors Centre experiences approximately 25,000 participations each year. Age-friendly program delivers age friendly classes within the community for all seniors living in Cockburn, Supports Cockburn Men's Shed and She shed initiative, Supports, and coordinates the Age-friendly reference group. To support Ageing in Place, by providing social activities in local neighbourhoods, to deliver opportunities for social connections within community.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily Insourced
Service Risks	<ul style="list-style-type: none"> A high dependence on volunteers to support centre operations Accidents and/or injury to members, staff and volunteers Skills and labour shortages (maintaining staffing levels) Food safety standards Membership capacity (being over or under). Noncompliance with Code of Conduct from members
Service Assets	<ul style="list-style-type: none"> Seniors' Centre building 1 x 29-seater low-lying bus 2 x vans Various pieces of equipment required to run activities within the centre (including electronics like TVs, computers, screens, and music players).



Service Requirements	Council Driven		
Linked Committees/Advisory Groups	City of Cockburn Age-friendly Reference Group		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially Volunteers contribute approximately \$2.9 million per year to service delivery (calculated at the volunteer replacement cost rate).		
KPI	Annual KPI	Measurement	
	Attendance number of participants for all programs at the Seniors Centre and Age-friendly programs	Target FY24	30,000
Financial Year	FY23	FY24	
	FTE: 5.2	FTE: 5.2	
	Budget (335)	Budget (335)	
Direct Service Cost	\$1,035,250	\$1,124,954	
Revenue	-\$294,262	-\$302,964	
Internal Recharging	\$474,642	\$519,966	
Net Service Cost (Total)	\$1,215,630	\$1,341,957	
Customer Feedback	<ul style="list-style-type: none">• Annual City Surveys• Monthly Centre Surveys• Verbal face to face feed back• Centres Feedback loop• Monthly Program evaluations		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">• Planning, community engagement and resourcing to enable the development and delivery of a new Age-Friendly Plan.• Activation of free time slots within the Centre		
FY23 Achievements	Won first place in the Age-friendly Local Government award from the State Government		



	Created 11 new programs for Seniors within the Centre and community
	Ageing Well Event partnered with City of Melville, Fremantle and East Fremantle with approx. 600 attending
	Seniors Centre Open Day with over 23 new members joining





Community,
Lifestyle and
Security

Youth Services

Service Plan 2023/2024	
Service Purpose	Work in collaboration with relevant stakeholders to deliver high quality events, programs and facilities that enable young people to reach their full potential.
Sub-services	<p>Through the Cockburn Youth Centre, the City delivers a suite of services for young people aged 10-24 years including:</p> <ul style="list-style-type: none"> • Drop-in centre activities • School holiday programs • Outreach arts and sports programs • Skate Park events and competitions • Cultural and music festivals • Leadership programs • Peer mentoring programs • Youth advisory groups • Case management programs • Youth Justice mentoring and support • Digital engagement initiatives
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide dedicated, safe and welcoming spaces for young people aged 10 to 24 to socially connect and access youth programs, activities and events. Services are provided across approximately 15 internal and external spaces each year • A range of approximately eighteen programs provide personalised support to young people to help them to improve their life skills, health and wellbeing and personal development. • Delivery of approximately twelve accessible and inclusive youth recreation programs, events and social activities to meet diverse needs. • Support local youth-led projects and events and the active participation of young people in the community.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	<p>Primarily insourced (many functions are delivered in-house)</p> <p>Some outsourcing.</p> <p>(NOTE: Youth Support Services receives grant funds from the Department of Communities and the Department of Justice.)</p>



Service Risks	<ul style="list-style-type: none"> • Unable to attract and retain qualified staff to deliver programs • Harm to young people by inappropriate staff behaviour or from other young people • Harm to staff by violent behaviour towards staff • Loss of funding for externally resourced programs 		
Service Assets	<ul style="list-style-type: none"> • The Youth Centre building • 3.5 x fleet vehicles 		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Youth Advisory Collective		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially It is calculated volunteers contribute approximately \$32,500 per year in service delivery (the volunteer replacement cost rate).		
KPI	Annual KPI	Measurement	
	Plan and deliver innovative initiatives that enable young people to be involved in City planning and decision making. Annual participation/visitation figure for the Youth Centre	Target FY24	The Youth Advisory Collective continues to attract new members, deliver activities and events and provide engagement opportunities for a diverse range of young people. 11,000 young people each year
Financial Year	FY23	FY24	
	FTE: 9.8	FTE: 10.3	
	Budget (333)	Budget (333)	
Direct Service Cost	\$1,485,134	\$1,625,061	
Revenue	-\$659,874	-\$636,674	
Internal Recharging	\$1,290,980	\$986,668	
Net Service Cost (Total)	\$2,116,239	\$1,975,054	



Customer Feedback	<ul style="list-style-type: none">Youth Services encourages and receives feedback via online social media platforms, parents of service users, young people and clients. Further, it receives consistently high levels of positive feedback in the annual Customer Satisfaction Survey and Community Scorecard.
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Planning, advocacy, and community engagement.
FY23 Achievements	<ul style="list-style-type: none">Youth Services averaging over 1,300 contacts with young people per month across all programs.Young person nominated in Australia Day Awards 2022.17 young people registered and passed the Keys to Life (driver education) session, a new record for the program.



Community,
Lifestyle and
Security

Building and Security Projects

Service Plan 2023/2024	
Service Purpose	Exceptional building spaces delivered.
Sub-services	
Objectives (Deliverables)	<ul style="list-style-type: none"> Initiating, designing and delivery of major FY 24 new building projects for the City
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily outsourced
Service Risks	<ul style="list-style-type: none"> Price Escalation Labour and skills shortages (recruitment and professional engagement) Market competition Supply chain and material availability External project funding (access to grants) Managing and reducing high leave balances without negatively affecting project delivery or community needs.
Service Assets	<ul style="list-style-type: none"> N/A
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
	Delivery of major (>\$500k) projects against targets (Registered in PPM)	Target FY24	0.8
Financial Year	FY23	FY24	
	FTE: 6	FTE: 8	
	Budget (522)	Budget (522)	
Direct Service Cost	\$254,714	\$354,582	
Revenue	\$0	\$0	
Internal Recharging	-\$221,451	-\$354,582	
Net Service Cost (Total)	\$33,262	\$0	
Customer Feedback	<ul style="list-style-type: none">Nil - new service unit		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Review the implementation of the City's Community, Sport and Recreational Facilities PlanCitywide infrastructure plan (to capture all strategy-based Infrastructure projects, including upgrades and new works)Continue the rollout of the PPM Framework and its solutionsStaff training (to improve project management knowledge and awareness).		



Community,
Lifestyle and
Security

Event and Cultural Services

Service Plan 2023/2024	
Service Purpose	Cultural Services provide opportunities to nurture, enhance and celebrate arts, culture and our community through positive and diverse participation.
Sub-services	<ul style="list-style-type: none"> • Events (Delivering accessible and inclusive event experiences that create a sense of place and enrich our community) • History and Heritage (celebrate, preserve, and share Cockburn's diverse histories, including the Manning Park Heritage Precinct - Azelia Ley Museum Homestead and Wagon House collections) • Arts and Cultural Services (providing activating experiences that deepen cultural dialogue and connection) • Public Art Portfolio and City Art Collection (including Percent for Art to help developers include art in projects)
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide opportunities for the community to engage with arts, heritage and culturally based programmes, activities, public art, events and festivals.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	<p>Outsourcing:</p> <ul style="list-style-type: none"> • Event logistics for Side Splitter and Coogee Live (excludes content creation and approvals) • Traffic Management for event delivery requirements • Audio, Visual and Staging services for event delivery • Event surveying (during and post event) • Public Programme tutors • Collection valuations, digitisation and conservation • Transcription of oral histories. <p>All other functions are insourced.</p>
Service Risks	<ul style="list-style-type: none"> • Damage/theft of public artworks, collections, and facilities • Accident, injury, safety and compliance • Unexpected cancellation of events • Public liability exposures (road safety, food safety, dangerous goods, occupation health and safety, building codes) • Heritage operations heavily reliant on volunteer cohort



	<ul style="list-style-type: none"> • Aging infrastructure (Wagon house and Azelia Ley Homestead buildings being fit for purpose) • Environmental risks to collections due to storage limitations. 	
Service Assets	<ul style="list-style-type: none"> • City owned art collection (including public art collection) • Azelia Ley Homestead, Wagon House and surrounding buildings • Memorial Hall • Caretaker Cottage (near admin) • Local history collection (including nationally significant oral history collection) 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Expenditure Review Committee (for review of major Community and Cultural Events Program)	
Funding	Primarily Municipally Funded	
Volunteer Reliance	<ul style="list-style-type: none"> • Cockburn Rotary partnership with Cockburn Rotary Spring Fair • has approximately 20 event volunteers, which is valued at approximately \$17,284.00 (20 volunteers @ \$48.01 per hour, average of 18 hours each). • Show Off art Exhibition 20 Volunteers @ \$48.01 average of 3 hours each \$2880.60 • The Manning Park Heritage Precinct is supported by a volunteer organisation (valued at \$39,360.00) • Coogee Live has approximately 20 event volunteers, which is valued at approximately \$17,284.00 (20 volunteers @ \$48.01 per hour, average of 18 hours each). 	
KPI	Annual KPI	Measurement
	Scorecard performance index score- Festivals, events, art and cultural activities.	Target FY24 72
	Two major events surveyed per events season with a satisfaction higher than 80%	80%
	Record Oral Histories	4 per year



Financial Year	FY23	FY24
	FTE: 4.1	FTE: 7.2
	Budget (314)	Budget (314)
Direct Service Cost	\$1,589,855	\$2,312,531
Revenue	-\$124,000	-\$266,460
Internal Recharging	\$521,700	\$1,085,683
Net Service Cost (Total)	\$1,987,554	\$3,131,754
Customer Feedback		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Implementation of review findings as per events and festivals review • Increased internal and external stakeholder engagement to diversify offerings • Additional FTE staffing resources • Diversification of arts and cultural offering • Updated arts and cultural strategy • Clear processes put in place to guide communication between volunteer groups, Curator and other City Departments involved in the care and maintenance of Manning Park. • Increased technological offerings to support volunteer activities at Azelia Ley Homestead and Wagon House 	
FY23 Achievements	<ul style="list-style-type: none"> • The City's event team successfully delivered 17 Community events in the 2022/2023 financial year. • The City was successful in securing \$70,000 in sponsorship funding for community events. • Community events and festivals sustained a high level of engagement showing that there is a high value in locally delivered and community centred arts and cultural events. 	



City Growth
and Moving
Around

Development Compliance

Service Plan 2023/2024		
Service Purpose	A City with enjoyable, compliant and healthy places.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> All buildings, sites and development to comply with statutory requirements. 	
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
Insourcing vs Outsourcing	Fully insourced for all services	
Service Risks	<ul style="list-style-type: none"> Failing to provide timely, accurate determinations 	
Service Assets	<ul style="list-style-type: none"> 4 x light fleet vehicles 	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	NA	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Compliance cases closed	Target FY24 70% of Compliance cases closed



Financial Year	FY23	FY24
	FTE:	FTE: 6.6
	Budget (417)	Budget (417)
Direct Service Cost	\$0	\$791,920
Revenue	\$0	-\$90,000
Internal Recharging	\$0	\$261,046
Net Service Cost (Total)	\$0	\$962,966
Customer Feedback	<ul style="list-style-type: none"> An external customer satisfaction survey will be used to obtain feedback. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> To determine Compliance cases in a timely manner, within statutory parameters 	



City Growth
and Moving
Around

Development Services

Service Plan 2023/2024		
Service Purpose	A development framework to facilitate good outcomes.	
Sub-services	<ul style="list-style-type: none"> Development Services 	
Objectives (Deliverables)	<ul style="list-style-type: none"> 70% of planning applications assessed within the statutory timeframe 	
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
Insourcing vs Outsourcing	Totally insourced	
Service Risks	<ul style="list-style-type: none"> Not providing timely accurate determinations 	
Service Assets	<ul style="list-style-type: none"> 1 x light fleet vehicles 	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	N/A	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Dealing with applications in line with the City's KPI timeframes	<div>Target FY24</div> 70% of applications determined within the statutory timeframes



Financial Year	FY23	FY24
	FTE: 19.5	FTE: 16.5
	Budget (410 & 415)	Budget (410 & 415)
Direct Service Cost	\$2,420,515	\$2,229,394
Revenue	-\$1,635,465	-\$1,590,465
Internal Recharging	\$853,658	\$555,927
Net Service Cost (Total)	\$1,638,708	\$1,194,856
Customer Feedback	<ul style="list-style-type: none"> Feedback will be gathered through the regular External Customer Satisfaction Survey. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> To ensure statutory applications are determined in a timely manner and within statutory parameters. 	



City Growth
and Moving
Around

Community Planning

Service Plan 2023/2024			
Service Purpose	Prioritises investment in infrastructure.		
Sub-services	<ul style="list-style-type: none"> Major (\$500K+) capital project prioritisation Support during Idea Development phase (future major projects) Data capture (growth areas, DCP funding income) 		
Objectives (Deliverables)	<ul style="list-style-type: none"> A citywide infrastructure plan. 		
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.		
Insourcing vs Outsourcing	Primarily insourced		
Service Risks	<ul style="list-style-type: none"> Efficiency and cost effectiveness (if City infrastructure is not delivered in the most efficient manner). Idea Development phase rests with several other service units – currently some of these are not adequately resourced to progress ideas. Significantly out of balance with project delivery phase of resourcing. 		
Service Assets	<ul style="list-style-type: none"> Nil 		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	N/A		
Funding	Primarily Commercially Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Assessment of all new major capital works projects prior to inclusion in budget	Target FY24	100%



Financial Year	FY23	FY24
	FTE: 1.7	FTE: 2
	Budget (424)	Budget (424)
Direct Service Cost	\$222,602	\$280,792
Revenue	\$0	\$0
Internal Recharging	\$3,034	\$254,491
Net Service Cost (Total)	\$225,636	\$535,283
Customer Feedback	<ul style="list-style-type: none"> An internal stakeholder survey will be carried out at the appropriate time. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Embedding community planning into infrastructure delivery will be key in 2024. 	



City Growth
and Moving
Around

Strategic Planning Services

Service Plan 2023/2024	
Service Purpose	Coordinates the City's growth.
Sub-services	<p>Strategic Planning:</p> <ul style="list-style-type: none"> • Response to State Planning Framework (Policies & Guidelines) • Region Scheme Amendments • Local Planning Strategy • Local Planning Scheme (including Amendments) • Special (Council-led Land Use & Development) Projects • District Structure Plans • Activity Centre Plans • Local Structure Plans • Local Planning Policies (Strategic Planning related only) • Strategic level advice on Complex Planning Proposals (Subdivision, DA's & LDPs) and participation in Development Control Unit Meetings • State and Local Heritage Matters • Significant Tree Register (and Preservation Orders) • Key Infrastructure feedback to state network planners (underground power & telecommunications) • Public Open Space strategic level planning (including oversight of cash-in-lieu provisions of the Planning and Development Act) <p>Development Contributions:</p> <ul style="list-style-type: none"> • Management & administration of the City's development contribution plans • Annual reviews & reporting to support obligations under State Planning Policy • Project scope assessments and acquittals for funding requests <p>Cartographic Services</p> <ul style="list-style-type: none"> • Planning-related GIS Modules • Street Numbering <p>Customer Service</p>
Objectives (Deliverables)	<ul style="list-style-type: none"> • Local Planning Strategy (new) • Local Planning Scheme (new) • Coogee Beach Masterplan (updated)
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.
Insourcing vs Outsourcing	Primarily insourced



Service Risks	<ul style="list-style-type: none">Not complying with statutory timeframesNot providing accurate planning informationNot meeting community expectations		
Service Assets	<ul style="list-style-type: none">1 x light fleet vehicle		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	Cockburn Coast Steering Committee Cockburn Coast Liaison Group Jandakot Airport Community Aviation Consultation Group Perth Airport Municipalities Group Latitude 32 Community Reference Group Outer Harbour Community Reference Group		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Processing of scheme amendments and structure plans within statutory timeframes	Target FY24	95%
Financial Year	FY23	FY24	
	FTE: 11	FTE: 10.7	
	Budget (420 & 423)	Budget (420 & 423)	
Direct Service Cost	\$1,909,164	\$1,936,033	
Revenue	-\$190,702	-\$203,200	
Internal Recharging	\$269,034	\$298,883	
Net Service Cost (Total)	\$1,987,496	\$2,031,716	
Customer Feedback	<ul style="list-style-type: none">Feedback will be gathered through both the regular External Customer Satisfaction Survey and Internal Stakeholder Survey.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Clarity on the State's planning framework, specifically strategic guidance on the Jandakot Planning Investigation Area (as depicted in Perth and Peel @3.5 Million & South Metropolitan Peel Sub-Regional Planning Strategy).Clarity on what changes the State will accept to the City's local planning framework, specifically its approval (as adopted by the City or in a modified state) to its Draft Local Planning Strategy.		



City Growth
and Moving
Around

Transport and Traffic Services

Service Plan 2023/2024	
Service Purpose	Plans safe, connected, integrated transport networks.
Sub-services	<ul style="list-style-type: none"> • Ongoing administration of the City Temporary Worksite Traffic Management System (TMP) • Liaison and interface for all Children's Crossing at school sites in the City • Customer interface for all Transport and Traffic related enquiries related to road safety, network planning and cycling/walking • Participant in the City Development Control Unit as it related to applications of complexity/risk with the strategic transport network • Manage ongoing transport network monitoring program to determine road network performance issues and opportunities.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver the Integrated Transport Plan • Conduct annual road hierarchy review • Review and update the District Traffic Study • Conduct Local Area Traffic Management assessments • Deliver transport planning projects – Business Case/Front End Engineering Design to support future detailed design and delivery of Capital works program. • Annual review of road safety outcomes, road network improvement requirements and cycling and walking needs and submission to respective funding programs; Blackspot Program, Road Improvement Program and WA Bike Network Program to derive funding for Capital works projects within the Transport portfolio
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.
Insourcing vs Outsourcing	Mixed delivery model – internal delivery with contracted support services funded within the Operational and Capital budgets
Service Risks	<ul style="list-style-type: none"> • Serious traffic incidents or fatalities due to failures in traffic management • Significant traffic congestion on the transport network. • Changes in responsibility for planned State Road Network placing significant burden to City network.
Service Assets	<ul style="list-style-type: none"> • 1x light fleet vehicle
Service Requirements	Statutory



Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Contribute to a safe, connected and integrated transport network for all users	Target FY24	Continued Integrated Transport Plan delivery
Financial Year	FY23	FY24	
	FTE: 5	FTE: 5	
	Budget (422)	Budget (422)	
Direct Service Cost	\$751,671	\$1,424,223	
Revenue	\$0	\$0	
Internal Recharging	\$19,700	\$338,678	
Net Service Cost (Total)	\$771,371	\$1,762,901	
Customer Feedback	<ul style="list-style-type: none">Feedback is gathered through the regular External Customer Satisfaction Survey.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Review the current transport planning framework and produce recommendations for a future framework where required.Undertake scheduled Local Area Traffic Management assessments.Develop a cost recovery model for Temporary Worksite Traffic Management System and conduct a service audit against MRWA delegated model requirements.		



City Growth
and Moving
Around

Parking Operations

Service Plan 2023/2024	
Service Purpose	To provide a safe and equitable parking experience, for all of the City of Cockburn's road transport network users.
Sub-services	<ul style="list-style-type: none"> • Parking compliance • Maintain parking station infrastructure and signage • Assist with the design of new carparks • Manage parking permits
Objectives (Deliverables)	<ul style="list-style-type: none"> • Improve community safety • Ensure compliance with the Parking Local Law and relevant State Legislation • Respond to reactive parking matters within service charter timeframes • Improve accessibility and convenience of parking through proactive patrols and paid parking solutions • Maintain a high level of customer service
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Physical harm to team • Mental wellbeing & health of team • Damage to city property/equipment • Potential misuse of authority • Lack of appropriate training • Misinterpretation of local law • Ethical implications of parking enforcement
Service Assets	<ul style="list-style-type: none"> • Fleet vehicles • Mobile License Plate Recognition (MLPR) parking solutions powered by learning machine interface • Parking enforcement software and networked hardware. • Low Power Wide Area Network (LoRaWAN) sensors
Service Requirements	Statutory
Linked Committees/Advisory Groups	N/A



Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Parking patrols completed	Target 450 proactive patrols per year
	School parking patrols completed	FY24 100 school parking patrols per year
	commencement of customer requests within the customer service charter timeframes	95% of customer requests commenced within the Customer Service Charter Timeframes
Financial Year	FY23	FY24
	FTE: 2	FTE: 2
	Budget (345)	Budget (345)
Direct Service Cost	\$188,974	\$518,104
Revenue	\$0	-\$570,500
Internal Recharging	\$2,417	\$339,715
Net Service Cost (Total)	\$191,391	\$287,319
Customer Feedback	<ul style="list-style-type: none"> • Provide more accessible parking at schools, beaches, sporting facilities and for ACROD permit holders • Provide more CCTV systems and Technologies to ensure parking compliance • Investigate paid and other parking opportunities to increase amenity to Cockburn's locations and facilities 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Enactment and implementation of updated Parking Local Laws • Implementation of AI parking vehicle and other parking initiatives • Budget allocations to support new parking initiatives • Increased personnel to decrease response times and increase number of proactive patrols • Improved training materials to increase staff knowledge (resulting in better public education/ less appeals) 	
Achievements for last financial year, FY2022/2023	<ul style="list-style-type: none"> • Mobile License Plate Recognition System installation and commissioning on parking vehicle • Low Power Wide Area Network Trial installation and testing in North Coogee • Meeting projected budget expectations 	



City Growth
and Moving
Around

Civil Infrastructure Services

Service Plan 2023/2024	
Service Purpose	Providing safe sustainable transport assets to keep our community moving.
Sub-services	<ul style="list-style-type: none"> • Operations • Graffiti removal • Subdivision inspections • Crossover applications • Minor capital works
Objectives (Deliverables)	<ul style="list-style-type: none"> • The maintenance of the City's road infrastructure network, including roads, kerbs, lighting, footpaths, cycleways, car parks, bus shelters and drainage systems • Subdivision inspections • Graffiti Removal • Delivering minor drainage, footpaths and road construction capital works programs. • Road resurfacing and Metropolitan Regional Road Grant rehabilitation projects.
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.
Insourcing vs Outsourcing	Primarily outsourced 16 External employees for operational tasks such as sweeping, potholes and minor repairs.
Service Risks	<ul style="list-style-type: none"> • Availability of contractors to deliver service and supply contracts • Increased costs in labour and materials in service contracts • Inflation and CPI increases • Supply chain issues road building materials and drainage components lead times. • Asset deterioration (for example, roads, drainage systems, footpaths, kerbs).
Service Assets	<ul style="list-style-type: none"> • The Roads Asset Management Plan (2020-24) allocates \$660m to roads, car parks and ancillary infrastructure • Footpath Asset Management Plans (2020-24) allocate \$86m to footpath management • Drainage Asset Management Plans (2020-24) allocate \$290m to pits,
Service Requirements	Council Driven



Linked Committees/Advisory Groups	N/A		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI		Measurement
	Road Resurfacing	Target FY24	40,000 sqm
Financial Year	FY23		FY24
	FTE: 27.5		FTE: 25.5
	Budget (512)		Budget (512)
Direct Service Cost	\$24,656,151		\$29,040,795
Revenue	-\$156,279		-\$137,400
Internal Recharging	\$2,533,149		\$2,796,298
Net Service Cost (Total)	\$27,033,021		\$31,699,693
Customer Feedback	<ul style="list-style-type: none"> Feedback from surveys suggests 76% overall customer satisfaction in this area. 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Collaboration across teams to ensure the Projects team can deliver capital projects (from initiation, through design and development, to delivery) Business process improvements, including mobile tech solutions for the outside workforce (to enable efficiencies in data collection, reporting and communication). 		



City Growth
and Moving
Around

Civil Projects

Service Plan 2023/2024		
Service Purpose	Delivering better roads and paths.	
Sub-services	<ul style="list-style-type: none"> Internal Design Team (road, drainage and footpath projects) State and Federal civil infrastructure funding management 	
Objectives (Deliverables)	<ul style="list-style-type: none"> Initiating, designing and delivery of major new FY24 civil projects, including roads and paths within the City. 	
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.	
Insourcing vs Outsourcing	Primarily outsourced	
Service Risks	<ul style="list-style-type: none"> Price escalation Labour and skills shortages (recruitment and professional engagement) Market competition Supply chain and material availability External project funding (access to grants) Managing and reducing high leave balances without negatively affecting project delivery or community needs. 	
Service Assets	<ul style="list-style-type: none"> N/A 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Metropolitan Regional Road Group	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Delivery of major (>\$500k) projects against targets (Registered in PPM)	<div>Target FY24</div> <div>0.8</div>



Financial Year	FY23	FY24
	FTE: 8	FTE: 8
	Budget (523)	Budget (523)
Direct Service Cost	\$300,210	\$371,860
Revenue	\$0	\$0
Internal Recharging	-\$300,210	-\$371,860
Net Service Cost (Total)	\$0	\$0
Customer Feedback	<ul style="list-style-type: none"> Nil - new service unit 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works) Execute Phase 1 of the City's Drainage Remedial Action Plan (includes 15 projects) Continue the rollout of the PPM Framework and its solutions Staff training (to improve project management knowledge and awareness). 	



City Growth
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Property Services

Service Plan 2023/2024		
Service Purpose	Strategically acquiring and optimising the value of the City's real estate portfolio.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> • The purchase and disposal of land • The resumption of land for projects • Managing crown land and land management orders • Road and park naming • Naval Base Shacks • Commercial Lease Management • Community Lease Management 	
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
Insourcing vs Outsourcing	Primarily insourced	
Service Risks	<ul style="list-style-type: none"> • Customer expectations • Legislative amendments. 	
Service Assets	<ul style="list-style-type: none"> • The City's land valuation (2021) was \$85 million (including parks and recreation assets, and open space, civic and community, town centre, special-use aged-care, commercial, general industry and residential land). 	
Service Requirements	Commercial	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Commercially Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	1. Commercial Tenancy Occupancy	<div>Target FY24</div> 1. 95%



	2. Endorsement and completion of Naval Base Shacks Lease		2. Executed Leases
Financial Year	FY23		FY24
	FTE: 4		FTE: 3.4
	Budget (531)		Budget (531)
Direct Service Cost	\$1,223,691		\$2,052,944
Revenue	-\$3,744,324		-\$3,966,366
Internal Recharging	\$1,117,453		\$1,309,913
Net Service Cost (Total)	-\$1,403,180		-\$603,509
Customer Feedback	<ul style="list-style-type: none"> • Nil 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • A business process review • Staff training and development. 		



Listening and
Leading

Customer Experience Services

Service Plan 2023/2024			
Service Purpose	Exceptional customer experiences.		
Sub-services			
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver best-practice customer experiences for residents, ratepayers, businesses and visitors to the City of Cockburn • Ensure the transparent and efficient flow of Elected Member communications • Measure and continuously improve customer satisfaction. 		
Strategic Link	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.		
Insourcing vs Outsourcing	Primarily insourcing, with some project and strategic advisory services outsourced.		
Service Risks	<ul style="list-style-type: none"> • Brand and reputation risks from poor customer experiences • Compliance risks where legal requirements aren't met. 		
Service Assets	<ul style="list-style-type: none"> • Nil 		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	N/A		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Overall customer satisfaction	Target FY24	88.2% Rating 7+/10



Financial Year	FY23	FY24
	FTE: 10.5	FTE: 10.6
	Budget (631)	Budget (631)
Direct Service Cost	\$1,239,727	\$1,412,843
Revenue	\$0	\$0
Internal Recharging	-\$1,049,727	-\$1,412,843
Net Service Cost (Total)	\$190,000	\$0
Customer Feedback	Feedback from the last customer satisfaction survey found: <ul style="list-style-type: none"> Customer Experience (CX) staff were polite and courteous CX staff were willing to help with enquiries and requests Customers could understand the information provided Satisfaction with the time taken to speak to a CX staff member. <p>It also found areas for improvement, including:</p> <ul style="list-style-type: none"> The overall outcome of the enquiry or request The time it took to deal with the enquiry or provide the service requested. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Use customer experience feedback and measurements to continuously improve the customer experience, including identifying opportunities to increase service levels and efficiency. 	



Listening and
Leading

Communications and Marketing

Service Plan 2023/2024			
Service Purpose	Informed and engaged ratepayers, community members, local businesses and stakeholders.		
Sub-services	<ul style="list-style-type: none"> Marketing and communications Media and public relations Graphic design, digital and branding. 		
Objectives (Deliverables)	<ul style="list-style-type: none"> Increase awareness and understanding of the City's vision and priorities Promote City services and facilities Protect and enhance the reputation of the City. 		
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.		
Insourcing vs Outsourcing	Primarily insourced		
Service Risks	<ul style="list-style-type: none"> Brand and reputational risks 		
Service Assets	<ul style="list-style-type: none"> Nil 		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	None		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	How the local community is informed about what's happening in the local area? (MARKYT Community Scorecard)	Target FY24	80% positive rating



Financial Year	FY23	FY24
	FTE: 10.8	FTE: 10.8
	Budget (621)	Budget (621)
Direct Service Cost	\$1,690,396	\$2,048,258
Revenue	\$0	\$0
Internal Recharging	-\$1,438,076	-\$1,355,597
Net Service Cost (Total)	\$252,320	\$692,660
Customer Feedback	Results from the Markyt Community Scorecard 2021 found: <ul style="list-style-type: none"> • 46% of residents agree that Cockburn is the best place to be • The top five community priority areas are: <ul style="list-style-type: none"> • Safety and security • Streetscapes, trees and verges • Playgrounds, parks and reserves • Local shopping areas and centres • Seniors care, services and facilities 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> • Communications should be included at the appropriate time to ensure the community is informed and engaged appropriately. 	



Listening and
Leading

Financial Accounting

Service Plan 2023/2024	
Service Purpose	Supporting sustainable financial compliance.
Sub-services	<ul style="list-style-type: none"> Financial accounting and audit (statutory and external reporting) Accounts payable (including insurance renewals and claims management, and tax compliance and management) Treasury operations and cash management (including valuation and financial management of fixed assets, audit facilitation, grants accounting services and credit cards management) Management of online banking systems (including MyGov accounts and petty cash services).
Objectives (Deliverables)	<p>Financial reporting:</p> <ul style="list-style-type: none"> Statutory financial reports (including annual budget and annual financial report, and monthly financial report to Council) Management financial reporting <p>Financial management:</p> <ul style="list-style-type: none"> Tax returns Cash flow management <p>Satisfying audit requirements:</p> <ul style="list-style-type: none"> Audit of the annual financial report Specific purpose audits.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced.
Service Risks	Skills and labour shortages (replacing experienced staff in a tight labour market)
Service Assets	<ul style="list-style-type: none"> N/A



Service Requirements	Statutory		
Linked Committees/Advisory Groups	Audit, Risk & Compliance Committee		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Financial Audit result	Target FY24	Unqualified audit opinion with no significant findings
Financial Year	FY23	FY24	
	FTE: 10.8	FTE: 8.2	
	Budget (210 & 211)	Budget (210 & 211)	
Direct Service Cost	\$4,502,698	\$4,501,730	
Revenue	-\$7,266,000	-\$15,013,072	
Internal Recharging	-\$3,817,786	-\$4,284,992	
Net Service Cost (Total)	-\$6,581,088	-\$14,796,334	
Customer Feedback	In the 2021 Internal Customer Service Survey, 89.6% of respondents ranked Management Accounting Services between seven and 10 out of 10 (which was the KPI), while 54.5% ranked the service nine or 10 out of 10 (before being split into two SU's).		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">• Training and development opportunities for staff (upskilling to meet ever-changing service and task requirements)• Continue to support an opportunity for a finance trainee (to help with service delivery).• Provide continuous support to Accounts Payable team to ensure supplier payments are accurate and timely.• Liaising with ICT and Financial Performance teams to ensure the Financials ERP systems are fit for purpose.		



Listening and
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Financial Performance

Service Plan 2023/2024	
Service Purpose	Sustainable financial performance.
Sub-services	<ul style="list-style-type: none"> Budget management services Works and project costing services Management of Financials ERP systems
Objectives (Deliverables)	<ul style="list-style-type: none"> Budget control systems and processes Fit-for-purpose online financial governance systems Accurate and robust Long Term Financial Plans
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced.
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (replacing experienced staff in a tight labour market) The stability and responsiveness of IT infrastructure and systems.
Service Assets	<ul style="list-style-type: none"> N/A
Service Requirements	Statutory
Linked Committees/Advisory Groups	Expenditure Review Committee
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
	Adoption Annual Budget	Target FY24	Adoption of the Annual Budget in line with LG Act and Budget Timetable.
	Performance on Budget		Annual results vs Budget variance analysis.
	Financial System Training		New robust training guides and providing of monthly training sessions. Rotation of staff at out centres
Financial Year	FY23		FY24
	FTE:		FTE: 3.8
	Budget ()		Budget (213)
Direct Service Cost	\$0		\$478,224
Revenue	\$0		\$0
Internal Recharging	\$0		\$250,687
Net Service Cost (Total)	\$0		\$728,911
Customer Feedback	<ul style="list-style-type: none">In the 2021 Internal Customer Service Survey, 89.6% of respondents ranked Management Accounting Services between seven and 10 out of 10 (which was the KPI), while 54.5% ranked the service nine or 10 out of 10.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Review team structure so it better aligns with the unit's purpose and improves the ability to achieve unit objectivesTraining and development opportunities for staff (upskilling to meet ever-changing service and task requirements)		



Listening and
Leading

Procurement Services

Service Plan 2023/2024	
Service Purpose	Educating and engaging to create value with integrity.
Sub-services	<ul style="list-style-type: none"> Facilitate, coordinate and oversee competitive sourcing and tendering market engagements Maintain and support the City's Contract Management and Procurement (suppliers) system and processes Provide a centre-led purchasing service (including annual supplier reviews and managing supply contracts) Provide specialist strategic procurement advice (including negotiation support and contract dispute services) Provide a procurement competency service (an education function) and reporting Manage courier deliveries (incoming and outgoing).
Objectives (Deliverables)	<p>Purchasing:</p> <ul style="list-style-type: none"> Probity reviews, release of purchase orders Supplier and user set-up, data validation and reporting <p>Sourcing and contract management:</p> <ul style="list-style-type: none"> Facilitate, coordinate and oversee sourcing and tendering Advise, maintain and support contract currency Robustly and efficiently evaluate processes and practices <p>Procurement assurance:</p> <ul style="list-style-type: none"> Ensure policy and regulatory awareness and compliance Educate, train and support the procurement network Consider sustainability factors and using local suppliers.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	All services are insourced.
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (replacing experienced staff in a tight labour market)



	<ul style="list-style-type: none">• Supply chain issues (time delays in sourcing)• The suitability of IT systems to meet future procurement requirements.		
Service Assets	Nil		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Number of competitive engagements	Target FY24	60
Financial Year	FY23	FY24	
	FTE: 7	FTE: 8	
	Budget (231)	Budget (231)	
Direct Service Cost	\$875,749	\$1,032,909	
Revenue	\$0	\$0	
Internal Recharging	-\$875,749	-\$1,032,909	
Net Service Cost (Total)	\$0	-\$0	
Customer Feedback	The 2021 Internal Customer Service Survey found 76.1% of respondents awarding Procurement Services a rating within the KPI target of seven to 10 out of 10. A “truly satisfied” rating (the stretch target of nine to 10 out of 10) was awarded by 39.35% of respondents.		
What’s needed to achieve the FY24 ask?	<ul style="list-style-type: none">• Review the Contract system to integrate into CiA Purchasing• Review business processes (requiring training, development and support for staff, to modernise procurement practices and processes).		



Listening and
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Rates & Revenue Management Services

Service Plan 2023/2024	
Service Purpose	Ratepayers and debtors supported to make payments affordably.
Sub-services	<ul style="list-style-type: none"> • Rates (including levying, collection and debt recovery; land and property database management; sundry debtor raising and collection services) • Receipting and banking services (including online payment gateway administration, management and reconciliation of all property-based charges, and managing system integration of revenue from non-core ERP systems) • Names and addresses database administration (including preparing and maintaining the City's electoral roll).
Objectives (Deliverables)	<p>Rates billing and collection:</p> <ul style="list-style-type: none"> • Issuing annual and instalment rates notices • Managing debt collection and recovery systems and processes • Maintaining up-to-date property details and valuations <p>Revenue management:</p> <ul style="list-style-type: none"> • Managing banking services and payment gateways • Providing a sundry invoicing service for the organisation • Reconciling bank accounts and integrated revenue raising systems <p>Electoral roll:</p> <ul style="list-style-type: none"> • Keeping roll updated for Council elections.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • A lack of proper planning for the upgrade of property (and the rating system to CiAnywhere) • Succession planning (particularly with a skills and labour shortage) • Managing and reducing high long-service leave balances without adversely impacting services



	<ul style="list-style-type: none">The stability and responsiveness of IT infrastructure and systems.		
Service Assets	<ul style="list-style-type: none">1 x fleet vehicle (assigned to service unit manager)		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	Expenditure Review Committee		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Outstanding Rates at 30 June	Target FY24	< 2%
	Bank reconciliation		Zero unreconciled items
Financial Year	FY23	FY24	
	FTE: 9.6	FTE: 9.5	
	Budget (212)	Budget (212)	
Direct Service Cost	\$2,332,280	\$1,720,232	
Revenue	-\$120,040,020	-\$126,018,520	
Internal Recharging	-\$1,777,260	-\$1,386,712	
Net Service Cost (Total)	-\$119,485,000	-\$125,685,000	
Customer Feedback	In the 2021 Internal Customer Service Survey, 86.1% of respondents ranked Rates and Revenue Services within the KPI range of seven to 10 out of 10. 53.5% said they were truly satisfied (a ranking of nine to 10 out of 10.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Maintain the existing FTE staff levelsBudget for training and development of staff (to meet changing service and task requirements)Budget for systems consulting (to enable configuration for underground power rating and to prepare for the conversion to CiAnywhere).		



Listening and
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Civic Event Services

Service Plan 2023/2024			
Service Purpose	The provision of civic events and ceremonial functions, held for a special purpose and typically involving elected representatives, dignitaries, and community members/stakeholders.		
Sub-services	<ul style="list-style-type: none"> Civic events and ceremonial functions, recognising community achievements, significant milestones, and special events Administration building facility management 		
Objectives (Deliverables)	<ul style="list-style-type: none"> Deliver civic events and citizenship ceremonies Manage the amenities and security of the Administration building Manage internal facility and function space bookings 		
Strategic Link	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.		
Insourcing vs Outsourcing	Primarily insourced Catering (outsourced)		
Service Risks	<ul style="list-style-type: none"> Accident, injury and safety 		
Service Assets	<ul style="list-style-type: none"> Function rooms, Council chambers and commercial kitchen 		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Capture of civic event data and sentiment.	Target FY24	Two civic events surveyed per financial



	Compliance with Federal Ministerial targets (Department of Home Affairs) set for citizenship conferee waiting times to attend a Citizenship Ceremony	year and reports produced 100% compliance with Ministerial target
Financial Year	FY23	FY24
	FTE: 5.6	FTE: 3.2
	Budget (111)	Budget (316)
Direct Service Cost	\$919,934	\$754,189
Revenue	\$0	\$0
Internal Recharging	-\$554,476	-\$362,451
Net Service Cost (Total)	\$365,458	\$391,738
Customer Feedback	<ul style="list-style-type: none"> Feedback obtained through internal and external surveys. 	
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Open communication between the City and Elected Members increased internal and external stakeholder engagement to diversify offerings. Staff development. Review of procedures. 	



Listening and
Leading

Advocacy and Engagement

Service Plan 2023/2024		
Service Purpose	Understand community, business and stakeholder needs to deliver better outcomes.	
Sub-services	<ul style="list-style-type: none"> • Advocacy • Community engagement • Grants and research 	
Objectives (Deliverables)	<ul style="list-style-type: none"> • Increase community participation in City of Cockburn projects • Support businesses through engagement activities • Secure Federal and State grant funding • Advocate for City priorities. 	
Strategic Link	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.	
Insourcing vs Outsourcing	Primarily insourced, with some community engagement projects outsourced.	
Service Risks	<ul style="list-style-type: none"> • Brand reputation • Financial Impact 	
Service Assets	<ul style="list-style-type: none"> • Nil 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Aboriginal (community) reference group Residents groups Community reference groups	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
	Annual KPI	Measurement



KPI	The ability to have your say on local issues (reference Markyt Community Scorecard)	Target FY24	59% approval (Okay, Good, Excellent)
Financial Year	FY23	FY24	
	FTE: 4.8	FTE: 5.8	
	Budget (611)	Budget (611)	
Direct Service Cost	\$1,047,621	\$1,294,299	
Revenue	\$0	\$0	
Internal Recharging	-\$633,662	-\$751,696	
Net Service Cost (Total)	\$413,959	\$542,602	
Customer Feedback	<ul style="list-style-type: none">• The growth in project engagement using IAP2 principles has been seen as a positive for the community.• Engagement practices for statutory and regulatory activities are prescriptive and not within the City’s control.		
What’s needed to achieve the FY24 ask?	<ul style="list-style-type: none">• Early engagement with the community and relevant internal departments.• Additional staffing to roll out engagement activities as requested by community.• Implement ‘IAP2 best practice’.		



Listening and
Leading

Asset Management Services

Service Plan 2023/2024	
Service Purpose	Enabling City growth, through informed decisions to deliver safe and high-quality infrastructure.
Sub-services	<ul style="list-style-type: none"> • Strategic • Operational
Objectives (Deliverables)	<ul style="list-style-type: none"> • Collect and analyse information critical to asset condition assessments, financial management, level-of-service measures, asset replacement programs, anticipated useful life assessments, asset revaluations for long-term planning and forward works programming • Deliver the Strategic Asset Management Planning Framework (SAMPF) including Asset Management Plans, systems, processes and procedures which support service provision and management. • Creation and ongoing maintenance of the City's Asset Management Plans, in order to facilitate the City's integrated planning framework process.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • A shortfall in staffing resources. • Contractor availability. • Technological constraints.
Service Assets	<ul style="list-style-type: none"> • N/A
Service Requirements	Council Driven
Linked Committees/Advisory Groups	N/A
Funding	Primarily Municipally Funded



Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	1. Refresh and Update of AMP's	Target FY24	Completion
	2. Completion of building inspections		Completion
Financial Year	FY23	FY24	
	FTE: 9	FTE: 7	
	Budget (530 & 533)	Budget (530 & 533)	
Direct Service Cost	\$967,154	\$1,507,887	
Revenue	\$0	\$0	
Internal Recharging	-\$967,154	-\$1,007,887	
Net Service Cost (Total)	\$0	\$500,000	
Customer Feedback	<ul style="list-style-type: none">Internal Customer Survey		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Review business processes, particularly around compliance and audit riskMaintain compliance with legislation, WALGA reports and annual auditsDefine roles and responsibilities within the team.		



Listening and
Leading

City Facilities Services

Service Plan 2023/2024		
Service Purpose	Maximising the life, accessibility and safety of our properties to be the best places.	
Sub-services	<ul style="list-style-type: none"> • Operations, sign shop 	
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver effective facilities services across all City-owned buildings, ensuring they remain functional, safe, modern and useful to the City and the community. 	
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.	
Insourcing vs Outsourcing	Primarily outsourced	
Service Risks	<ul style="list-style-type: none"> • Resourcing (internal and external) • Global supply chain logistics • Strategic asset management must include asset renewal funding • Meeting customer request KPI's 	
Service Assets	<ul style="list-style-type: none"> • The Building Asset Management Plan (2020-24) allocates \$219m to civic, community and recreational buildings. 	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	N/A	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
	Annual KPI	Measurement



KPI	Building Maintenance Customer Requests (first response within 5 days)	Target FY24	95%
Financial Year	FY23	FY24	
	FTE: 6	FTE: 7	
	Budget (532)	Budget (532)	
Direct Service Cost	\$8,844,388	\$9,279,952	
Revenue	-\$47,945	-\$47,945	
Internal Recharging	-\$6,356,244	-\$6,301,017	
Net Service Cost (Total)	\$2,440,198	\$2,930,989	
Customer Feedback	<ul style="list-style-type: none">A Customer Satisfaction Survey showed 87.4% positive feedback		
What's needed to achieve the FY24 ask?	Business process improvements including: <ul style="list-style-type: none">Technology to improve efficiency (for example, FM module in T1)Updating the annual building inspections processDetailed building inspection reports.		



Listening and
Leading

Fleet Management Services

Service Plan 2023/2024	
Service Purpose	Procurement, Supervision and Maintenance of all Fleet Assets, Vehicles, Vehicular equipment, and the associated costs of the retainment of Vehicles and Plant.
Sub-services	<ul style="list-style-type: none"> • Operations
Objectives (Deliverables)	<ul style="list-style-type: none"> • Procurement of Fleet and Plant. • Maintenance of Fleet and Plant. • Ensuring Fleet assets are Safe and Fit for Purpose for use by the City.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Skills and labour shortages, including the availability of mechanical fitters. • Supply chain issues for the supply of new Vehicles, Equipment and Plant. • Supply chain issues affecting the procurement of fleet consumables and spare parts. • Shortages of AdBlu and potential impacts on the City's heavy fleet. • Fuel price increases due to factors outside the City's control. • Service Levels of 3rd party contractors when outsourcing required.
Service Assets	<ul style="list-style-type: none"> • The Fleet and Plant AMP (2020-24) budget allocation is \$24m (for major and minor plant and light fleet).
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil



Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Number of fleet services completed	Target FY24	290
Financial Year	FY23	FY24	
	FTE: 7	FTE: 8	
	Budget (513)	Budget (513)	
Direct Service Cost	\$6,481,858	\$7,335,321	
Revenue	-\$1,040	\$0	
Internal Recharging	-\$5,958,836	-\$6,492,575	
Net Service Cost (Total)	\$521,981	\$842,746	
Customer Feedback	<ul style="list-style-type: none">• The latest Internal Pulse survey found an 88% approval rating for fleet management.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">• Cross team collaboration (engaging with all service units to determine fleet and plant requirements).• Business process improvements (for customer-generated work order lodgement and paperless time sheets of staff).• Undertake review of the fleet booking system.		



Listening and
Leading

Project Management Office

Service Plan 2023/2024		
Service Purpose	Coordinated approach to delivering excellence.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> Enhances the project management culture and support across the City Delivery of minor Capital, Operational, Transformation and Information Technology Projects. Supports the development and implementation of the City' project management improvement program Developing governance frameworks, documentation and reporting Project planning and scheduling (including information management, quality assurance and solution management). 	
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.	
Insourcing vs Outsourcing	Primarily outsourced	
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (recruitment in a competitive market) Access to outside professional resources. 	
Service Assets	<ul style="list-style-type: none"> N/A 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
	Annual KPI	Measurement



KPI	New projects registered in PPM (>\$500k)	Target FY24	100%
Financial Year	FY23	FY24	
	FTE: 4	FTE: 6	
	Budget (520)	Budget (520)	
Direct Service Cost	\$275,620	\$573,440	
Revenue	\$0	\$0	
Internal Recharging	-\$308,882	-\$391,273	
Net Service Cost (Total)	-\$33,262	\$182,167	
Customer Feedback	<ul style="list-style-type: none">Nil - new service unit		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new worksContinue the rollout of the PPM Framework and its solutionsStaff training (to improve project management knowledge and awareness).		



Listening and
Leading

People Experience Services

Service Plan 2023/2024	
Service Purpose	Employee lifecycle experience that unlocks the potential of our people.
Sub-services	<ul style="list-style-type: none"> • People Experience • Payroll
Objectives (Deliverables)	<p>People Experience:</p> <ul style="list-style-type: none"> • High-level human resources expertise and support across divisions • The People Experience Management Framework • Recruitment, selection, and onboarding • Performance management • Workforce Plan development • Enterprise Agreement negotiations and administration • Building leadership capability through the delivery of the Talent Management Framework • Industrial relations advice (to mitigate risk). <p>Payroll:</p> <ul style="list-style-type: none"> • Preparing and distributing payroll in a timely manner • Managing superannuation payments • Complying with relevant legislation.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	<p>Primarily insourced.</p> <p>Outsourcing of executive recruitment, industrial relations advice, legal and investigation support, and training and development, as required.</p>
Service Risks	<ul style="list-style-type: none"> • Moving to the State Industrial Relations System has resulted in less rigor around industrial relation claims being made by Union Representatives. • The current economic climate is resulting in a higher turnover rate than previous years which creates additional workload pressure around recruitment and selection tasks.
Service Assets	<ul style="list-style-type: none"> • Minor assets



Service Requirements	Provide organisational support		
Linked Committees/Advisory Groups	Employee Consultative Group (prescribed within the Enterprise Agreement 2022)		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Completion of deliverables	Target FY24	90% achieved
	Turnover to be less than Teir 1 LG benchmark rates		< 21%
	Increased senior leadership gender diversity		30% composition
Financial Year	FY23	FY24	
	FTE: 12.4	FTE: 11.6	
	Budget (711)	Budget (711)	
Direct Service Cost	\$2,513,489	\$2,842,884	
Revenue	-\$97,000	-\$97,000	
Internal Recharging	-\$2,416,489	-\$2,745,884	
Net Service Cost (Total)	\$0	-\$0	
Customer Feedback			
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">• A highly engaged workforce• Continuous improvement of the People Experience Management Framework to empower and support People Leaders and employees• Explore further integration opportunities in the existing People Experience technology and software solutions to find digital efficiencies• Invest in the development and capability of People Leaders to build on outcomes associated with the delivery of the Talent Management Framework.		



Listening and
Leading

Workplace Health and Safety

Service Plan 2023/2024	
Service Purpose	A workplace free of injury and harm.
Sub-services	<ul style="list-style-type: none"> • Workplace Health and Safety • Injury Management
Objectives (Deliverables)	<p>Workplace Health and Safety:</p> <ul style="list-style-type: none"> • Manage the City's safety management system • Provide advisory services on safety, hazards, risks, and wellbeing promotion • Foster a positive safety culture across the organisation • Investigate safety incidents and provide recommendations for continuous improvement • Lead safety culture projects and initiatives • Provide safety and emergency management training • Test innovative approaches to improve safety outcomes. <p>Injury Management:</p> <ul style="list-style-type: none"> • Provide injury management administration and support • Manage active workers compensation claims. • Lead proactive wellness and wellbeing programs for our people.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • The introduction of specific psychological risk regulations, in conjunction to the Workplace Health and Safety Act 2020, will add new legislative requirements regarding employees and volunteers and the mitigation of psychosocial hazards in the workplace. • The implications and extent of the Workers Compensation and Injury Management Act 1981 review are unknown which creates uncertainty around the delivery of projects in FY24 and beyond.



Service Assets	Significant assets only (vehicles, fleet, etc., valued at more than \$50,000)		
Service Requirements	Provide organisational support		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Deliver safety program against targets	Target FY24	5.0>LTI
	Employees feel both physically and psychologically safe		85%
Financial Year	FY23	FY24	
	FTE: 4	FTE: 5	
	Budget (712)	Budget (712)	
Direct Service Cost	\$843,223	\$1,100,076	
Revenue	-\$200,000	-\$200,000	
Internal Recharging	\$24,359	-\$549,987	
Net Service Cost (Total)	\$667,582	\$350,089	
Customer Feedback			
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">• A highly engaged workforce• Establish a best practice Safety Management Framework that will help everyone to be responsible for safety in the workplace• Foster an organisational culture that embeds safety as business as usual• Improved safety, risk and injury management reporting technology.		



Listening and
Leading

Technology Services

Service Plan 2023/2024	
Service Purpose	Deliver service desk support for desktop hardware, applications, printing, telephony, and networking. Plan and Implement changes to desktop operating systems, network, server, and storage infrastructure to meet business needs. Provide advice and IT support
Sub-services	<ul style="list-style-type: none"> Assist business units with suitable hardware and software requirements and provide support on new systems.
Objectives (Deliverables)	<ul style="list-style-type: none"> Deliver IT fundamentals to the city Create value in our business Protect the integrity of our data and network
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (particularly retaining quality talent) Shadow IT (software or hardware deployed without the knowledge of IT Services) The under-resourcing of projects Unplanned projects which use up time and resources
Service Assets	<ul style="list-style-type: none"> IT infrastructure 1 x vehicle
Service Requirements	Provide organisational support
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
	% of service requests closed within Service Level Agreement	Target FY24	90%
Financial Year	FY23	FY24	
	FTE: 9.4	FTE: 9	
	Budget (220 & 221)	Budget (220 & 221)	
Direct Service Cost	\$4,600,625	\$5,487,130	
Revenue	\$0	\$0	
Internal Recharging	-\$4,588,965	-\$5,487,129	
Net Service Cost (Total)	\$11,660	-\$0	
Customer Feedback	<ul style="list-style-type: none">Satisfaction with IT Services in the 2021 Internal Customer Service “Pulse” Survey was 72.1%.		
What’s needed to achieve the FY24 ask?	<ul style="list-style-type: none">Sufficient resourcingStaff development and training on new systemsStructured project planning and management.		



Listening and
Leading

Business Systems

Service Plan 2023/2024	
Service Purpose	Providing and supporting agile solutions to the City's aspirations and obligations.
Sub-services	<ul style="list-style-type: none"> Review and aid improvements to business processes, systems, and applications Ensure compliance with the City's strategic business objectives (and suitability for the existing business systems environment).
Objectives (Deliverables)	<ul style="list-style-type: none"> Ensure a central ERP system is available so staff can provide services to the City's stakeholders Provide a central point for advice and guidance for business systems requirements and develop new and more efficient solutions.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> Skills and labour (retaining quality talent) Vendor 'lock in' arrangements (predominately with TechOne) Competing Executive priorities, support, and decisions The late involvement of business systems in discussions and decision-making.
Service Assets	<ul style="list-style-type: none"> IT infrastructure
Service Requirements	Provide organisational support
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
	% of service requests closed within the Service Level Agreement.	Target FY24	90%
Financial Year	FY23	FY24	
	FTE: 9.9	FTE: 10	
	Budget (224)	Budget (224)	
Direct Service Cost	\$1,776,521	\$1,977,626	
Revenue	\$0	\$0	
Internal Recharging	-\$1,566,521	-\$1,977,626	
Net Service Cost (Total)	\$210,000	-\$0	
Customer Feedback	<ul style="list-style-type: none">• Has been positive on customer service and outcomes but critical about the number of staff available for projects• 2021 Internal Customer Service ‘Pulse’ Survey found:• Overall (6+/10): 89%, up from 80.3%• KPI (7+/10): 85%, up from 71.1%• Truly satisfied (9/10): 44.9%, up from 34.2%		
What’s needed to achieve the FY24 ask?	<ul style="list-style-type: none">• The ability to train more staff in the effective use of both new and existing systems• A more efficient team structure to meet existing and emerging needs• Expertise and skills in SharePoint and other emerging solutions• Enhanced business systems capabilities to support intelligent decision-making, through data management, reporting and analytics.		



Listening and
Leading

Information Management Services

Service Plan 2023/2024	
Service Purpose	Provide a records management service to the organisation that complies with legislative requirements and best practice standards. Develop records management policy and procedures and provide advice on what records to create, capture and maintain as well
Sub-services	<ul style="list-style-type: none"> • Processing/registration/distribution of incoming mail • Lodgement of outgoing mail with Australia Post • ECM system administration, testing, support and training • Developing and reviewing the City's Recordkeeping Plan • Development of records and information management policies and procedures • Providing advice about records management practices • Managing the City's archives, including the disposal of records in accordance with legislative requirements • Monitoring and responding to records requests
Objectives (Deliverables)	<p>Provide an information management service to the organisation that meets both legislative and best practice requirements, including:</p> <ul style="list-style-type: none"> • Processing, registration and distribution of incoming mail • Developing records management system administration, support and training • Developing records and information management policies, procedures and guidelines • Providing advice about records and information management practices • Managing the City's archives, including the authorised disposal of records • Processing outgoing mail.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced



Service Risks	<ul style="list-style-type: none">Risks associated with record keeping (specifically, noncompliance with the State Records Act 2000, included in the Risk Management and Safety System).		
Service Assets	<ul style="list-style-type: none">Cty assets		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	% of customer requests responded within SLA	Target FY24	90%
Financial Year	FY23	FY24	
	FTE: 8	FTE: 7.7	
	Budget (222)	Budget (222)	
Direct Service Cost	\$958,273	\$963,011	
Revenue	\$0	\$0	
Internal Recharging	-\$958,273	-\$963,011	
Net Service Cost (Total)	\$0	\$0	
Customer Feedback	<ul style="list-style-type: none">The latest Internal Customer Service (or Pulse) Survey found an 89.7% overall satisfaction rating with information management.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Support from both ExCo and SLT are vital to ensuring good record keeping practices are adopted throughout the organisation and are exhibited by its leaders.		



Listening and
Leading

GIS Services

Service Plan 2023/2024	
Service Purpose	Visualise and manage all spatial data, enabling the City's decision making and capabilities with tools and location based technologies.
Sub-services	<ul style="list-style-type: none"> Managing online mapping services and databases, spatial data analysis, data extraction and mapping Developing mobile data collection tools.
Objectives (Deliverables)	<ul style="list-style-type: none"> Manage online mapping services Manage mapping applications Manage GIS service requests Develop mobile data collection tools Provide technical support for GIS data, mapping and tool needs Provide printed and digital maps Process geospatial data (ASPEC, Landgate, SLIP) Integrate GIS with City business systems Develop automated processes for repetitive or complex manual GIS tasks (including editing, data conversion, geo-processing and reporting) Share/extract geospatial data.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (replacing experienced staff, staff retention) Spatial data accuracy and currency by allowing other departments to own/edit spatial data – required spatial schema specifications.
Service Assets	<ul style="list-style-type: none"> IT infrastructure Mapping data and cloud service storage (ESRI ArcGIS Online).
Service Requirements	Provide organisational support



Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI		Measurement
	Number of service requests closed within SLA	Target FY24	90%
Financial Year	FY23		FY24
	FTE: 4		FTE: 4
	Budget (223)		Budget (223)
Direct Service Cost	\$816,503		\$771,443
Revenue	\$0		\$0
Internal Recharging	-\$319,632		-\$771,443
Net Service Cost (Total)	\$496,871		\$0
Customer Feedback	<ul style="list-style-type: none"> In the 2021 Internal Customer Service Survey, 84.3% ranked GIS Services within the KPI range of 7 to 10 out of 10. (Ranked 14 on overall satisfaction ratings) 48.6% were truly satisfied, awarding a ranking of 9 to 10 out of 10. (Ranked sixth on overall satisfaction ratings.) 		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none"> Computer-aided design (CAD) data processing and FME scripting expertise. 		



Listening and
Leading

Culture and Organisational Development

Service Plan 2023/2024	
Service Purpose	To deliver frameworks, programs and initiatives that positively influence culture, inclusion, leadership and organisational capability.
Sub-services	<ul style="list-style-type: none"> • Culture & Inclusion • Organisational Development
Objectives (Deliverables)	<p>Culture & Inclusion:</p> <ul style="list-style-type: none"> • Managing, delivering, and facilitating organisational cultural initiatives, frameworks and plans. • Managing and delivering leadership expectations, leadership development and leadership succession. • Managing organisational onboarding program. <p>Organisational Development:</p> <ul style="list-style-type: none"> • Managing staff performance review and planning program. • Delivering staff compliance and development training program. • Managing and delivering organisational and staff capability building. • Managing and delivering organisational staff inductions program.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	<p>Primarily insourced.</p> <p>Outsourcing of employee surveys and leadership programs, as required.</p>
Service Risks	<ul style="list-style-type: none"> • Executive leadership changes have resulted in uncertainty/unfamiliarity. • Project prioritisation across the City may have an impact on delivery.
Service Assets	<ul style="list-style-type: none"> • Minor assets



Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially		
KPI	Annual KPI	Measurement	
	Completion of deliverables	Target FY24	90% achieved
Financial Year	FY23	FY24	
	FTE: 2	FTE: 4	
	Budget (731)	Budget (731)	
Direct Service Cost	\$610,297	\$948,600	
Revenue	\$0	\$0	
Internal Recharging	\$18,846	\$178,646	
Net Service Cost (Total)	\$629,143	\$1,127,246	
Customer Feedback	<ul style="list-style-type: none">Nil		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Ongoing, active leadership engagement (across functions and divisions) and support for the proposed FY24 initiativesContinued development and improvement of technology systems and software to support digital transformation across the City.Ongoing and active participation from Senior Leaders and Executive Committee in leadership programs.		



Listening and
Leading

Strategy and Integrated Planning

Service Plan 2023/2024	
Service Purpose	A clear vision with reportable and deliverable milestones.
Sub-services	<ul style="list-style-type: none"> • Corporate Strategy • Strategic and Corporate business planning and reporting • Organisational performance measurement and reporting.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver the Strategic Community Plan • Deliver the Corporate Business Plan • Deliver the Service Plans • Deliver the Project Plans • Ensure Key Performance Indicator reporting • Consolidation of Informing Strategies • Ongoing development of business intelligence reporting tools • Research and analysis of trends and emerging industry issues.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced (except for workshop facilitation and other required speciality services).
Service Risks	<ul style="list-style-type: none"> • Environmental health concerns (related to COVID-19) • Skills and labour shortages (tight labour market impacting ability to secure staff resources) • Compliance with Local Government reforms.
Service Assets	<ul style="list-style-type: none"> • Nil
Service Requirements	Statutory
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
	Review of Strategic Framework	Target FY24	Q4 Financial year 2024
Financial Year	FY23	FY24	
	FTE: 2	FTE: 3	
	Budget (121)	Budget (121)	
Direct Service Cost	\$327,064	\$682,670	
Revenue	\$0	\$0	
Internal Recharging	-\$277,064	-\$482,670	
Net Service Cost (Total)	\$50,000	\$200,000	
Customer Feedback	<ul style="list-style-type: none">Feedback from recent surveys suggests a need to improve public education about business planning processes and requirements.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">A business process review (including technology to improve efficiency)Executive and Senior Leader collaboration across divisions (including on the development and review of business planning processes).		



Listening and
Leading

Legal and Compliance

Service Plan 2023/2024	
Service Purpose	The City of Cockburn on the right side of the law.
Sub-services	<ul style="list-style-type: none"> • Legal services • Corporate governance and compliance • Enterprise risk management.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver an in-house legal consultancy service • Provide governance and compliance frameworks for staff and Elected Members • Provide an enterprise risk management framework (including audit and business continuity considerations) • Provide Council and Committee Meeting support and administration
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	<p>Totally insourced (generalist legal services, corporate governance and compliance, enterprise risk management)</p> <p>Primarily outsourced (specialist legal services, broad risk review, internal audit, risk maturity improvement plan)</p>
Service Risks	<ul style="list-style-type: none"> • Tight labour market conditions may lead to staff shortages. (Including among decision-makers) • Compliance with Local Government reforms.
Service Assets	<ul style="list-style-type: none"> • Nil
Service Requirements	Statutory
Linked Committees/Advisory Groups	Standing Council Committees and Meetings
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
	Develop and implement in-house legal framework.	Target FY24	Q3 Financial year 2024
Financial Year	FY23	FY24	
	FTE: 4	FTE: 6	
	Budget (131)	Budget (131)	
Direct Service Cost	\$1,806,926	\$2,673,961	
Revenue	-\$1,653	-\$1,653	
Internal Recharging	\$7,501,901	\$7,550,744	
Net Service Cost (Total)	\$9,307,173	\$10,223,052	
Customer Feedback	<ul style="list-style-type: none">The City's latest internal customer survey highlighted the need to improve Legal and Compliance service delivery with internal stakeholders.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">Support from the City and Elected Members.Resource growth.		



Listening and
Leading

Executive Support and Executive Group

Service Plan 2023/2024		
Service Purpose	An efficiently supported organisation.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> • Efficient, effective and reliable administrative support to the CEO and members of the Executive • An integrated and coordinated approach to administration services and support across the organisation • Efficient, effective and impartial administrative support (diary, correspondence and events) for the Mayor, in addition to general administrative support to the other Elected Members. 	
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.	
Insourcing vs Outsourcing	Insourced (this primarily relates to the employment of administrative support for the CEO and members of the Executive and associated costs).	
Service Risks	<ul style="list-style-type: none"> • A lack of capacity to effectively support the increasing administrative workload, as well as the (externally driven) regulatory and customer related workload. 	
Service Assets	<ul style="list-style-type: none"> • Nil 	
Service Requirements	Provide organisational support	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
	Annual KPI	Measurement



KPI	Action being taken on an Executive's incoming tasks within one business day.	Target FY24	100%
Financial Year	FY23	FY24	
	FTE: 14.8	FTE: 16	
	Budget (001)	Budget (001)	
Direct Service Cost	\$3,438,962	\$3,546,431	
Revenue	\$0	\$0	
Internal Recharging	\$399,748	\$1,175,560	
Net Service Cost (Total)	\$3,838,710	\$4,721,991	
Customer Feedback	<ul style="list-style-type: none">• The Executive Services re-structure is now in place, so this FY will focus on consolidation of administration services for the executives. No additional resources are required FY24.		
What's needed to achieve the FY24 ask?	<ul style="list-style-type: none">• Business-as-usual funding.• Business improvement and transformation (to create a centrally controlled and managed service).		



Attachment 4 - FY24 Project Plans

Community,
Lifestyle &
Security

Building & Security Projects

Project				
Beale Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High Level Deliverables				
Brief Project Summary:				
Replace existing clubrooms with a new, larger building to current applicable standards, with facilities to support the future growth of recreation related to Beale Park. Environmental approvals relating to Black Cockatoo roosting may delay procurement.				
High-Level Deliverables:				
An improved facility, which meets the expectation of the existing users and can accommodate future wider community usage for varying sports and other activities.				
Project Milestones (Quarterly)				
Q1: Refer to Expenditure Review Committee		Q2:		
Q3:		Q4: Market Engagement (Tender) and Award		
Project Status (%)				
60%				
Brief Progress Update				
Design Stage anticipated to be completed during Qtr 4 22/23. Cost estimate for the project to be completed once tender package finalised.				
Revenue FY24	\$0			
Budget FY24	\$1,180,000			
Net Cost FY24	\$1,180,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$330,000	\$440,000	\$1,180,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Beeliar Reserve Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Develop a business case to support external funding submissions for the upgrading of facilities at Beeliar Reserve including:				
<div><div>• Conduct a needs assessment</div><div>• Develop a concept plan (or plans).</div><div>• Develop a feasibility study</div></div>				
High-Level Deliverables:				
<div><div>• Community and stakeholder engagement</div><div>• Feasibility study and concept plans</div><div>• Needs assessment</div><div>• Business Case & Council Adoption</div></div>				
Project Milestones (Quarterly)				
Q1: Concept design and community engagement – phase 2		Q2: Feasibility study complete		
Q3: Business case commenced		Q4: Business case submitted to Council for adoption		
Project Status (%)				
45%				
Brief Progress Update				
Project initiated, consultant appointed, phase one community engagement completed, and draft needs assessment prepared.				
Revenue FY23	\$0			
Budget FY23	\$100,000			
Net Cost FY23	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$55,000	\$45,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Cockburn ARC – Health and Fitness area Expansion				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
To complete an expansion of the gym floor space, increase amount of administration space and make internal changes to areas used for group fitness classes.				
High-Level Deliverables:				
<ul style="list-style-type: none">• Create a total gym floor space of 1500m2 and administration area of 345m2• Ensure Cockburn ARC maintains state-of-the-art gym space and fitness equipment.				
Project Milestones (Quarterly)				
Q1: Market Engagement (Tender) and Award		Q2: Construction Commencement		
Q3:		Q4:		
Project Status (%)				
60%				
Brief Progress Update				
The project tender documentation is due to be complete in June 2023. There will be a public tender in Q1 FY 2023-24, with construction commencement scheduled for the same period. The construction period is anticipated to be approximately 12 -15 months.				
Revenue FY24	\$4.55M			
Budget FY24	\$6.0M			
Net Cost FY24	\$6.0M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	☒	☒	☒	☒
Budget Forecast FY21 – FY24	\$550,000	\$660,000	\$638,000	\$10,550,000



Environmental
Responsibility

Building & Security Projects

Project				
Cockburn Resource Recovery Park Stage 2				
Strategic Link				
Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
To build new facilities to replace the existing Henderson Waste Recovery Park with improved facilities, with name change to the Cockburn Resource Recovery Park.				
High-Level Deliverables:				
A facility which provides significant upgrade and advancement of the existing facility. There are areas for public use including a reuse shop, covered recycling and disposal areas, administration buildings and an education and interpretive centre. There will also be facilities for commercial users including weighbridges, access, and controls for entry to the landfill.				
Project Milestones (Quarterly)				
Q1: Stage 1 works complete		Q2: Design Stage		
Q3: Design finalised		Q4: Market Engagement (Tender) and Award		
Project Status (%)				
10%				
Brief Progress Update				
The Earthworks contract is being completed, to provide the site preparation for Stage 2. The Architect and Superintendent consultancy engagement is completed, with other consultancy engagement underway to enable the design process to commence.				
Revenue FY23	\$0			
Budget FY23	\$1.545M			
Net Cost FY23	\$1.545M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$0	\$	\$ 552,000	\$1,545,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Malabar BMX Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Upgrade the existing Malabar BMX Park track and facilities to meet regional-level and UCI (international) standards for a club BMX facility. There is a replacement 'clubhouse' building and the addition of a pump track for beginners. This will support the Cockburn BMX Club to maintain and grow it's club membership, attract state and national events. The new building includes accommodation for 'Friends of the Community' volunteers.				
High-Level Deliverables:				
An improved BMX training facility including new track, pumptrack and support facilities (accommodation and storage) for existing and new members of the Cockburn BMX Club and wider community, with a smaller part of the new building for use by the volunteer group 'Friends of the Community'.				
Project Milestones (Quarterly)				
Q1: Construction Commencement		Q2:		
Q3:		Q4: Construction Complete		
Project Status (%)				
60%				
Brief Progress Update				
All design is complete and statutory approvals received. Project has been publicly tendered and priced offers are currently being evaluated.				
Revenue FY24	\$NA			
Budget FY24	\$5.685M			
Net Cost FY24	\$5.685M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	☒	☒	☒	☒
Budget Forecast FY21 – FY24	\$160,000	\$25,000	\$70,000	\$5.685M



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Omeo Public Facilities				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
To provide a public toilet, changing and park-style facilities primarily to improve the experience for people accessing the Omeo wreck for recreation purposes.				
High Level Deliverables:				
A functional facility that accommodates the features above in an attractive and understated package to blend into and not detract from the surrounding area.				
Project Milestones (Quarterly)				
Q1: Design Stage		Q2:		
Q3: Market Engagement (Tender) and Award		Q4: Construction commencement		
Project Status (%)				
40%				
Brief Progress Update				
The project budget, procurement type and construction methodology is to be decided by end of June 2023.				
Revenue FY24	\$0			
Budget FY24	\$1.5M			
Net Cost FY24	\$1.5M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$180,000	\$46,500	\$1,500,000



City Growth
and Moving
Around

Civil Projects

Project				
Phoenix and Rockingham Road Roundabout				
Strategic Link				
City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.				
Project Summary and High Level Deliverables				
Brief Project Summary				
Upgrading the intersection of Rockingham Road & Phoenix Road by replacing the traffic signals with a roundabout to improve safety for road users, pedestrians and cyclists				
High Level Deliverables				
<ul style="list-style-type: none"> • Replace traffic signals with a 12m roundabout • Improve the pedestrians/cyclist crossing facilities. • Improve the street lighting facilities • Create a slow speed environment by lifting the roundabout as a raised plateau • Improve the safety of Grandpre Crescent access from Phoenix Road. 				
Project Milestones (Quarterly)				
Q1: Detailed Design		Q2: Relocating underground services		
Q3: Market Engagement		Q4: Construction Commenced		
Project Status (%)				
50%				
Brief Progress Update				
50% design is completed. Project Team have received design and quotation from services providers for relocating the services within the work area				
Revenue FY24	\$ 1.1M			
Budget FY24	\$ 2,5M			
Net Cost FY24	\$2,5M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24		\$100,000	\$	\$ 2,500,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Santich Park – Upgrade				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Relocate the playground, install an additional car park and new playing field lighting at Santich Park. The project will provide more capacity for sporting clubs while addressing parking & safety issues.				
High-Level Deliverables:				
Increase car-parking capacity, improve security and safety for the public, upgrade lighting for recreational sports and public users.				
Project Milestones (Quarterly)				
Q1: Design Stage		Q2: Market Engagement (Tender) and Award		
Q3: Construction Commencement		Q4:		
Project Status (%)				
70%				
Brief Progress Update				
Public Tender documentation has been completed and will be advertised in Q1 FY24. The work are due to be completed within 6 months from construction commencement.				
Revenue FY24	\$99,790 (external)			
Budget FY24	\$1.236 M			
Net Cost FY24	\$1.236 M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	☑	☑	☑	☑
Budget Forecast FY21 – FY24	\$58,000	\$109,000	\$80,000	\$1,236,000



Community,
Lifestyle &
Security

Building & Security Projects

Project

Tempest Park Redevelopment

Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Project Summary and High-Level Deliverables

Brief Project Summary:

Carry out a needs assessment and feasibility study and develop a concept plan (or plans) to create a business case (and external funding submission) for the upgrade of the facilities at Tempest Park (including changerooms, clubrooms, car parking and sports lighting).

High-Level Deliverables:

- Community and stakeholder engagement
- Needs assessment
- Feasibility study and concept plans
- Business Case and Council Adoption

Project Milestones (Quarterly)

Q1: Concept design and community engagement – phase 2

Q2: Feasibility study complete

Q3: Business case commenced

Q4: Business case submitted to Council for adoption

Project Status (%)

45%

Brief Progress Update

Project initiated, consultants appointed, phase one community engagement completed, draft needs assessment prepared, as well as preliminary floodlighting documentation.

Revenue FY24	\$0			
Budget FY24	\$100,000			
Net Cost FY24	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$75,000	\$25,000



Community,
Lifestyle &
Security

Recreation Services

Project

Wally Hagan Recreation Centre Redevelopment

Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Project Summary and High-Level Deliverables

Brief Project Summary:

Redevelop Wally Hagan Basketball Stadium and surrounding precinct in order to meet the needs of the Cockburn Basketball Association and the wider community.

High-Level Deliverables:

- Community and stakeholder engagement
- Appropriate cultural and heritage recognition for the Aboriginal Heritage Site
- Review the existing concept designs and complete required studies
- Define the management and operating model (through a Heads of Agreement)
- Advocate for external funding
- Further develop business case.

Project Milestones (Quarterly)

Q1: Stakeholder engagement and needs & site assessment	Q2: Stakeholder engagement and revised concept plan development
Q3: Stakeholder engagement and pre-feasibility	Q4: Feasibility and finalise business case presented to council

Project Status (%)

5%

Brief Progress Update

The City will need to review the project and Business Case in light of the State Government Roe 8 (West) and Roe 9 Corridor Planning Study planning study, changes in the **Aboriginal Cultural Heritage Act 2021**, and the increased demand forecast by the Cockburn Basketball Association. The City is continuing engagement with traditional owners during this review.

Revenue FY24	\$			
Budget FY24	\$300,000 (carried forward)			
Net Cost FY24	\$250,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$133,000	\$0	\$300,000



Environmental
Responsibility

Landscape & Coastal Projects

Project				
Yandjet Park Improvement				
Strategic Link				
Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.				
Project Summary and High Level Deliverables				
Brief Project Summary:				
Upgrade of park infrastructure at Yandjet Park, Yangebup, allowing the City to;				
<ul style="list-style-type: none">take on management of the park from Mater Christi Catholic Primary Schoolimprove access and usage of the reserve by the wider Yangebup community, including as a future overflow active sports ground.				
High Level Deliverables:				
<ul style="list-style-type: none">New playground facilities with improved community access.Upgraded active reserve to meet community sport and recreation requirements.Installation of a new bore and groundwater licenceFormalised car parking area (up to 30 bays) within the road reserve, subject to approvals.Formalised shared use agreement with the Mater Christi Catholic Primary School				
Project Milestones (Quarterly)				
Q1: Concept design finalised		Q2:		
Q3:		Q4: Detailed design finalised		
Project Status (%)				
5%				
Brief Progress Update				
Concept design reviewed to enable compliance with carparking standards. Formalised shared use agreement was reached with Mater Christi Catholic Primary School in 2021.				
Revenue FY24	\$ 0			
Budget FY24	\$100,000			
Net Cost FY24	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$1,500	\$8,750	\$91,250

Attachment 5



City of Cockburn

Workforce Plan 2022–2026

Minor Review 2023-2024



www.cockburn.wa.gov.au

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Acknowledgement of Country

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



Message from the Acting CEO

It is often said that an organisation's most valuable assets are its people, and this is especially the case at the City of Cockburn.

A successful organisation is one that has the right people with the right skills, in the right places at the right time to collectively achieve a purpose. The City's Workforce Plan is the roadmap to creating and sustaining a skilled workforce. It ensures that we continue to attract, retain and upskill our most valuable assets.

At the City of Cockburn, we are committed to our vision of being an employer of choice – the best place to work. In this plan these are more than words on a page, they aim to inspire us to strive for excellence in everything we do.

This plan articulates how we will put our vision into practice. It brings together the principles and strategies for the City of Cockburn workforce, now and into the future.

Key priorities of this Workforce Plan are:

- Continuing to build organisational capability to unlock the full potential of our people
- Filling the highest priority gaps in our capacity to deliver on our committed operational and strategic outcomes
- Increasing diversity in our workforce and leaders to create an inclusive and productive environment.

Our goal is to empower all employees to achieve meaningful and rewarding work. It's vital we continue to develop a leading workplace that maximises the full potential of our employees and foster an environment that allows us to strive for bold outcomes that benefit our community.

I look forward to working with you all and upholding the City of Cockburn as an employer of choice.



Daniel Arndt
Acting Chief Executive Officer



1.0 Introduction

Purpose of the Workforce Plan

The purpose of the Workforce Plan is simple: to ensure a capable organisation, resourced to deliver on the City of Cockburn (the City) vision.

It is an important tool to bring our workforce-related initiatives together in one place and communicate the rationale for our workforce development priorities to unlock the potential of our people.

Statutory Context

All local governments in Western Australia are required to prepare an Integrated Planning and Reporting Framework (IPR) for planning and monitoring services and activities. The Workforce Plan (WFP) is a core informing plan under the City's IPR (see figure one).

The WFP is a living document and the process of shaping our workforce is continuous. It will be updated annually to ensure it remains relevant and aligned to outcomes committed to in the Corporate Business Plan.

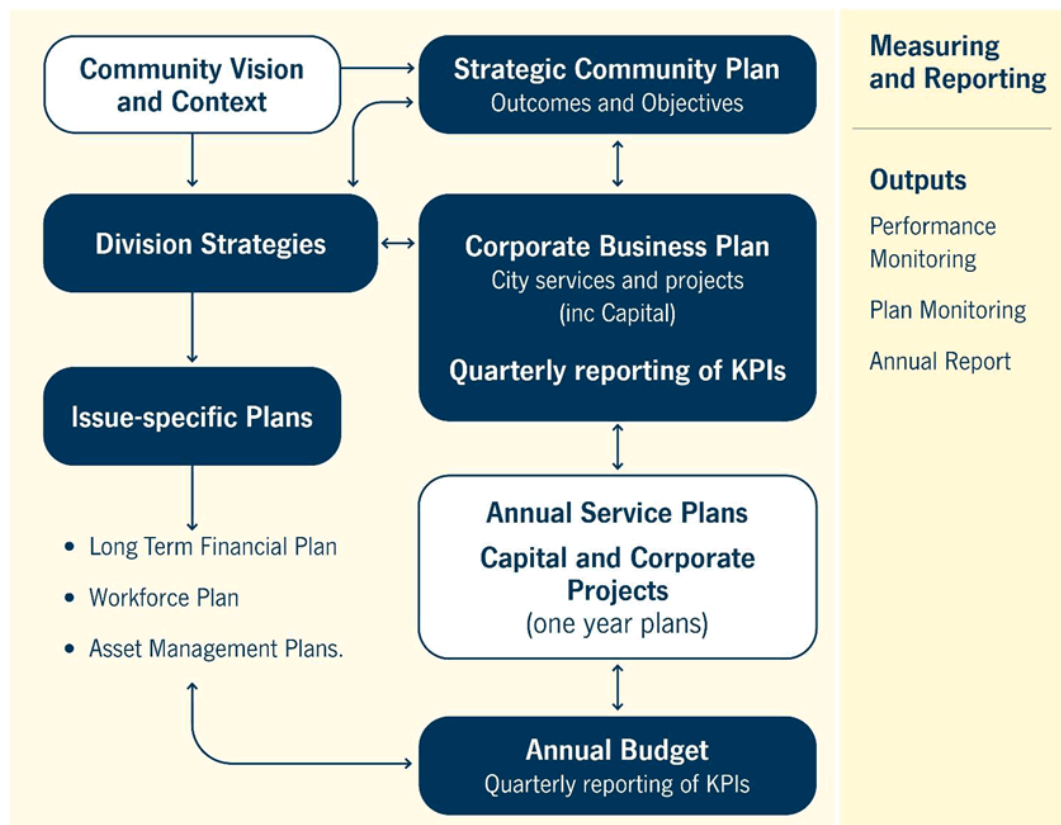
The WFP is an informing strategy that ensures that initiatives identified in the Corporate Business Plan and Strategic Community Plan can be delivered. One of the fundamental roles of the Council is the employment of the local government's CEO. The CEO is Council's only employee. The CEO is responsible 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 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.

Figure 1: City of Cockburn's Integrated Planning and Reporting Framework



2.0 Future of Work – 10 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 (see next section).

1.	Leadership, purpose, transparency and accountability will be defining issues for organisations
2.	Co-design will be the new norm, where the voice of the stakeholders and community will be integral to service planning, delivery and monitoring
3.	Diversity, equity and inclusion (in the broadest sense) will be decisive in the culture of the organisation
4.	Talent attraction and retention will be in the forefront
5.	People leaders will build more empathetic relationships with their employees
6.	Wellness and safety (of employees, contractors, community) will become a key metric for organisations and their staff
7.	Inflation and cost of living pressures will increase for employees and community members
8.	Better tools will help measure and improve performance and outcomes
9.	Flexible work will continue (the genie will not go back in the bottle, at least not entirely)
10.	The transition to environmental sustainability will continue to take shape

¹ Distilled from a number of sources including:

Kropp, B. and McRae, Emily Rose 2022 "11 Trends that Will Shape Work in 2022 and Beyond", Harvard Business Review <https://hbr.org/2022/01/11-trends-that-will-shape-work-in-2022-and-beyond>

OECD "The Future of Work" <https://www.oecd.org/future-of-work/>

World Economic Forum ""6 world of work trends set to shape 2022"

<https://www.weforum.org/agenda/2022/01/6-world-of-work-trends-that-will-shape-2022/>

3.0 Transforming Our Workforce

Our Transformation Framework

Our Transformation Framework acknowledges the importance of the environment (mega, regional, and local trends) the City operates in, from the perspective that change is a law of life.

At an organisational level, our Leadership (Senior Leaders and People Leaders), and the People Experience & Transformation, Governance & Strategy and Finance divisions influence and shape the success of any transformation initiatives undertaken by the City.

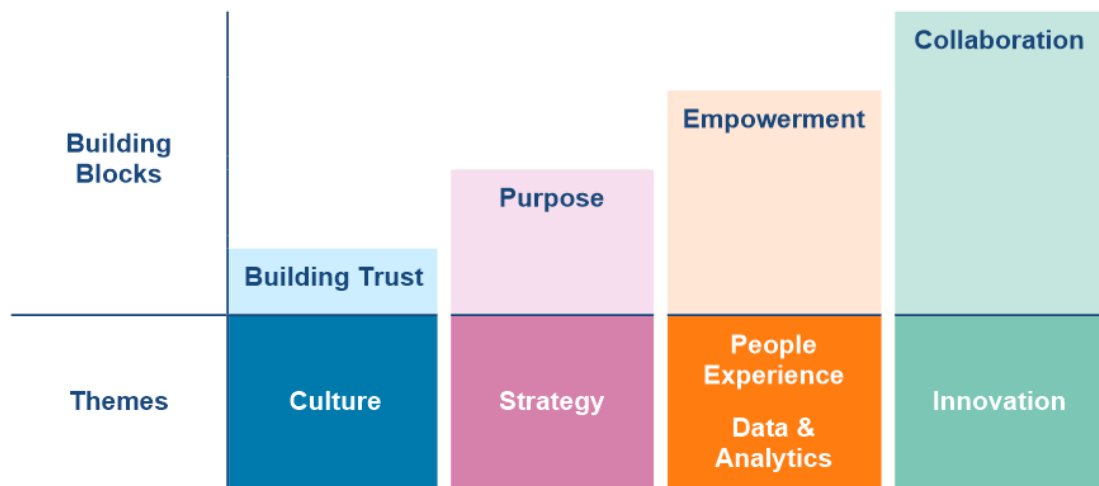
To create a consistent tone for our transformation initiatives, five themes have been identified:



They go hand-in-hand with four building blocks, which guide our approach to implementing transformation at the City:



Building blocks and themes



Finally, our transformation success will be measured according to achieving five key result areas:

1. Spend every dollar like it is your own
2. Be customer obsessed
3. Be purpose driven
4. Embrace diversity
5. Right team, cultures, tools, and behaviours.

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.

4.0 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



Permanent
Full Time and
Part Time

641



Casual

425

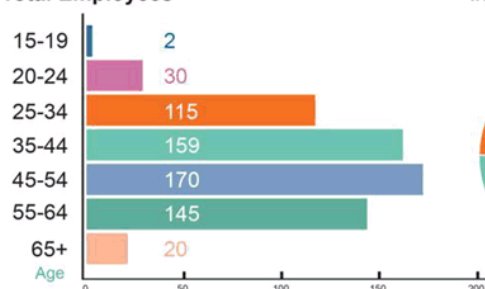


Total FTE

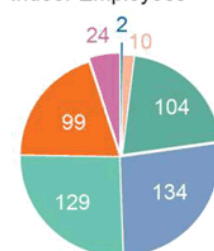
553.21

Age

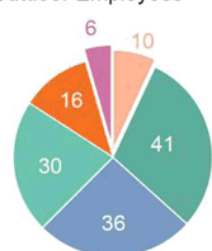
Total Employees



Indoor Employees



Outdoor Employees



Diversity



Aboriginal
and/or
Torres Strait
Islander

1.03%

Cultural and
linguistically diverse

11.26%

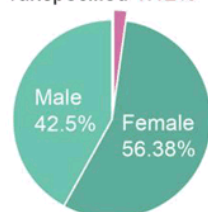
Disclosed disability

2.72%

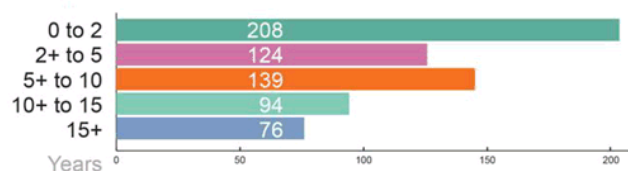


Gender

Indeterminate/intersex
/unspecified **1.12%**



Length of service

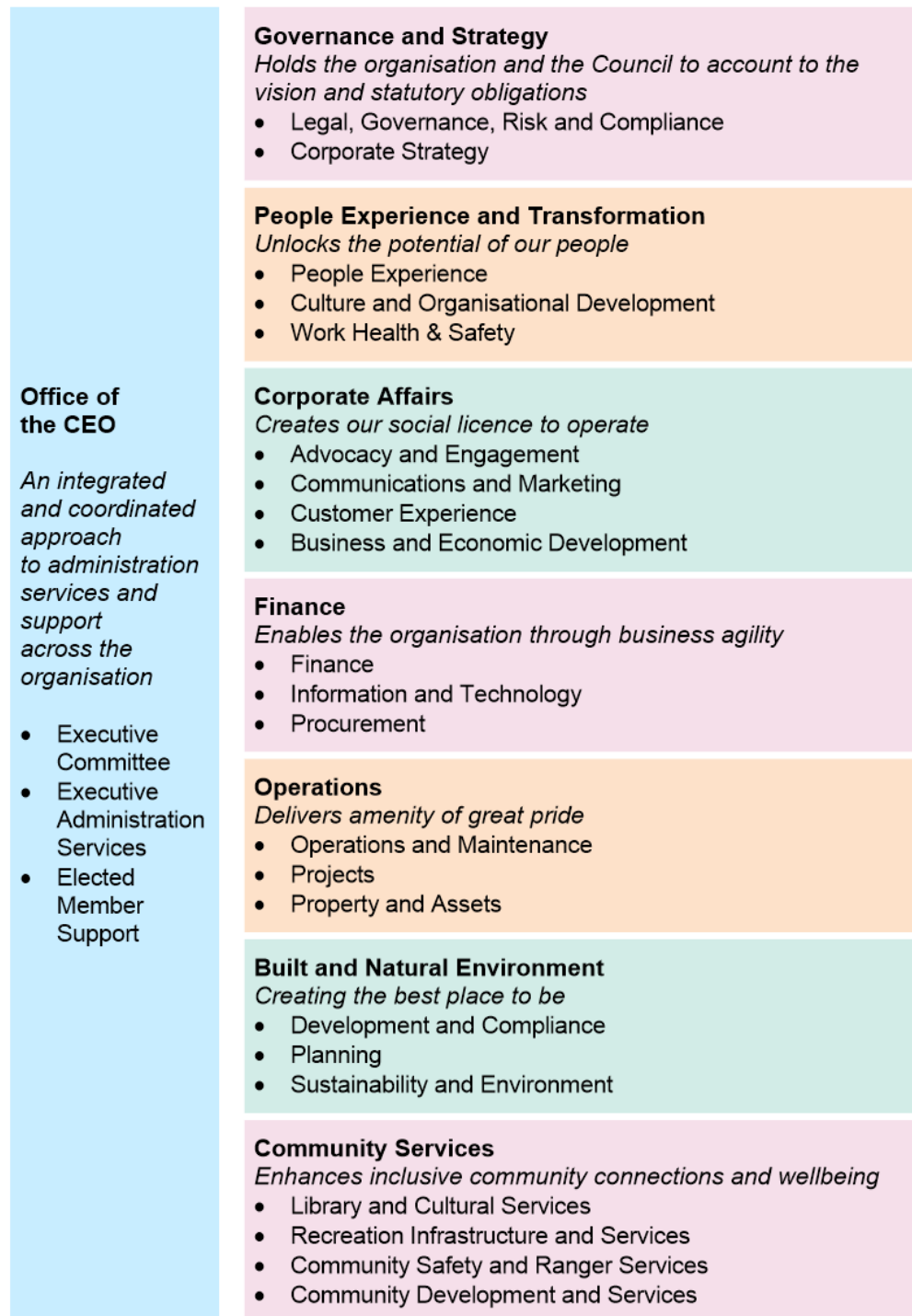


63%

of workforce would
recommend Cockburn
as an employer

Our Organisation

Organisational Structure

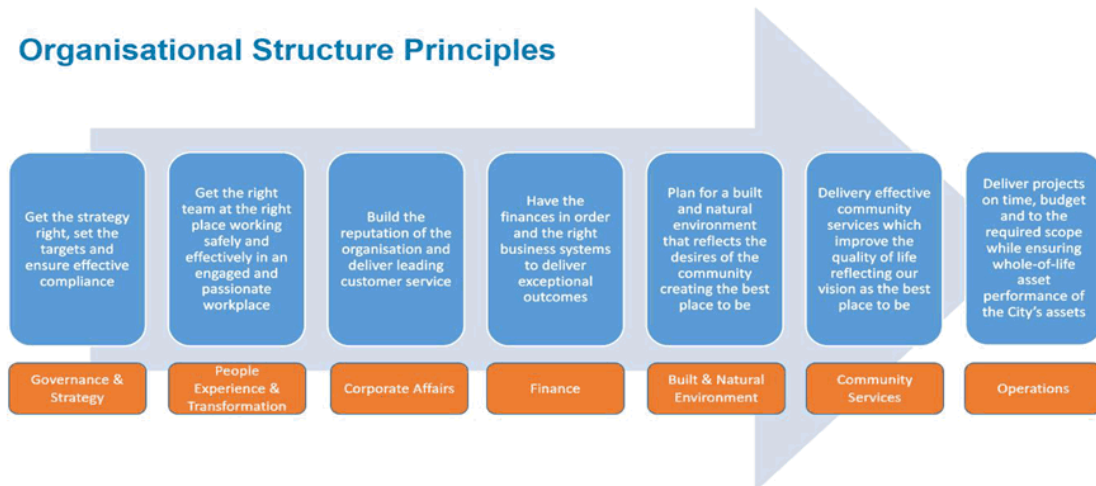


Organisational Structure Principles

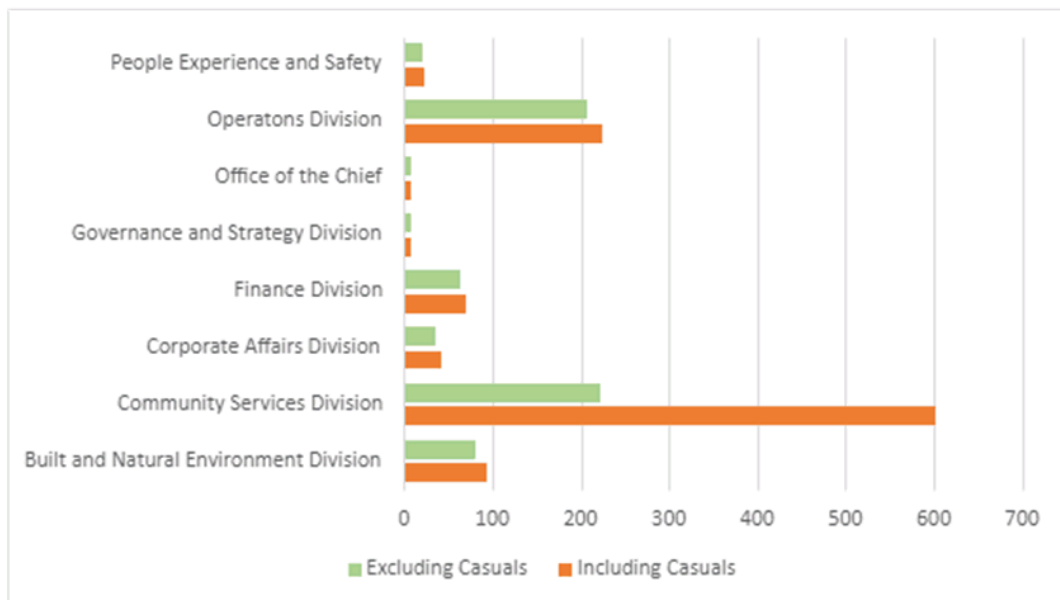
The organisational structure and resources have been developed in a way which reflects the desired outcomes sought by the City, as an organisation seeking to deliver on the Council endorsed vision of 'Cockburn, the best place to be', whilst also being focused on delivering exceptional and efficient outcomes.

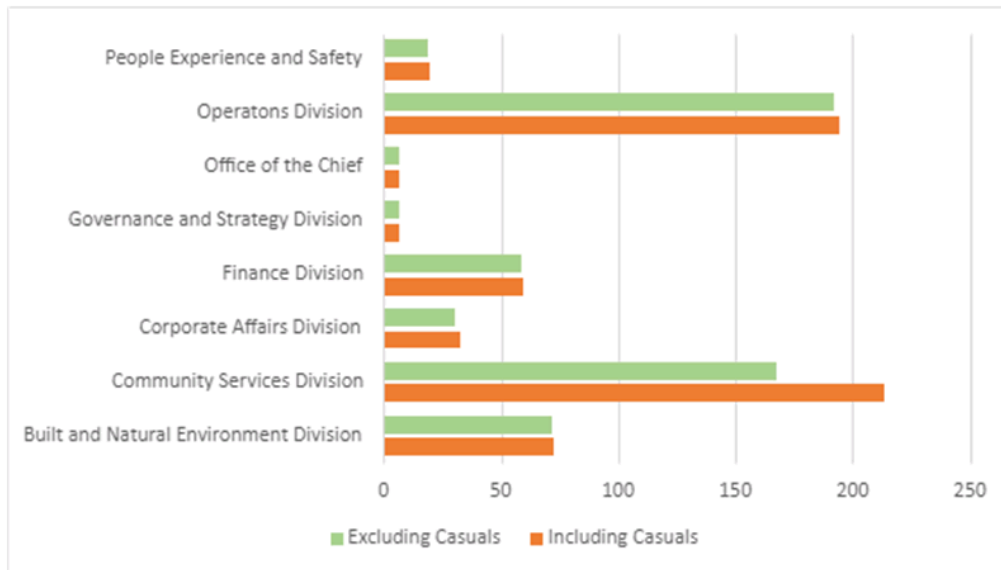
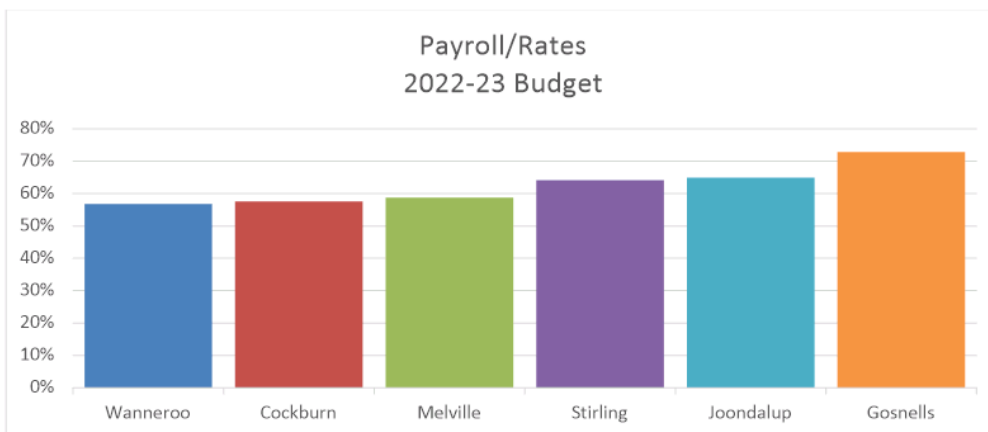
Critically, the structure also reflects the complex statutory environment in which local government operates. Essentially the structure combines the needs for statutory compliance with contemporary commercial principles.

Organisational Structure Principles

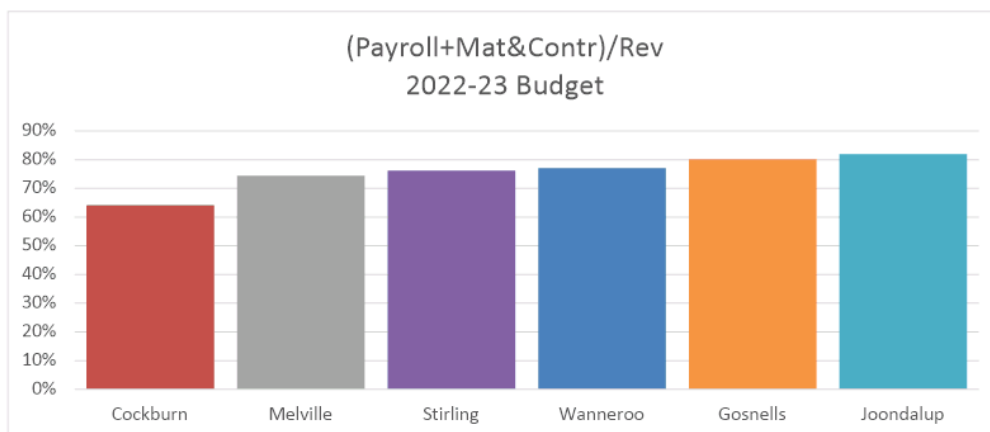


Divisional Spread



Staff Across Divisions (FTE)**Payroll to Rates**

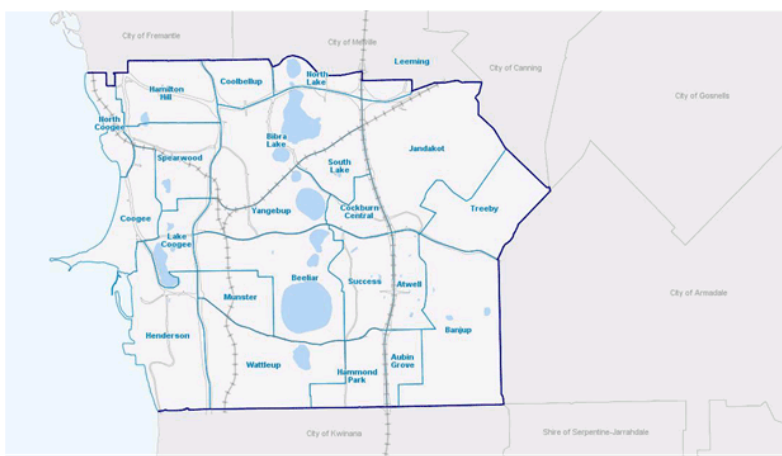
The City has the second-best measure when compared with the benchmark group, being tier one metropolitan local governments. The comparison is the percentage of total payroll expenditure as a % of total rates.

% Total Revenue to Payroll and Material & Contracts

The City has the best measure when compared with the benchmark group, being tier 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 is the total amount paid to provide services to the community using either internal staff or external service providers or a mix of both). Total revenue is used as not all services are funded by rates, including fee for service businesses such as the Cockburn ARC.

Staff Residence by Locality

The City of Cockburn spans across 23 suburbs, shown on the map below. At least a third of employees, 36 per cent, reside in the City of Cockburn, representing all suburbs except Henderson and Lake Coogee (see map below).

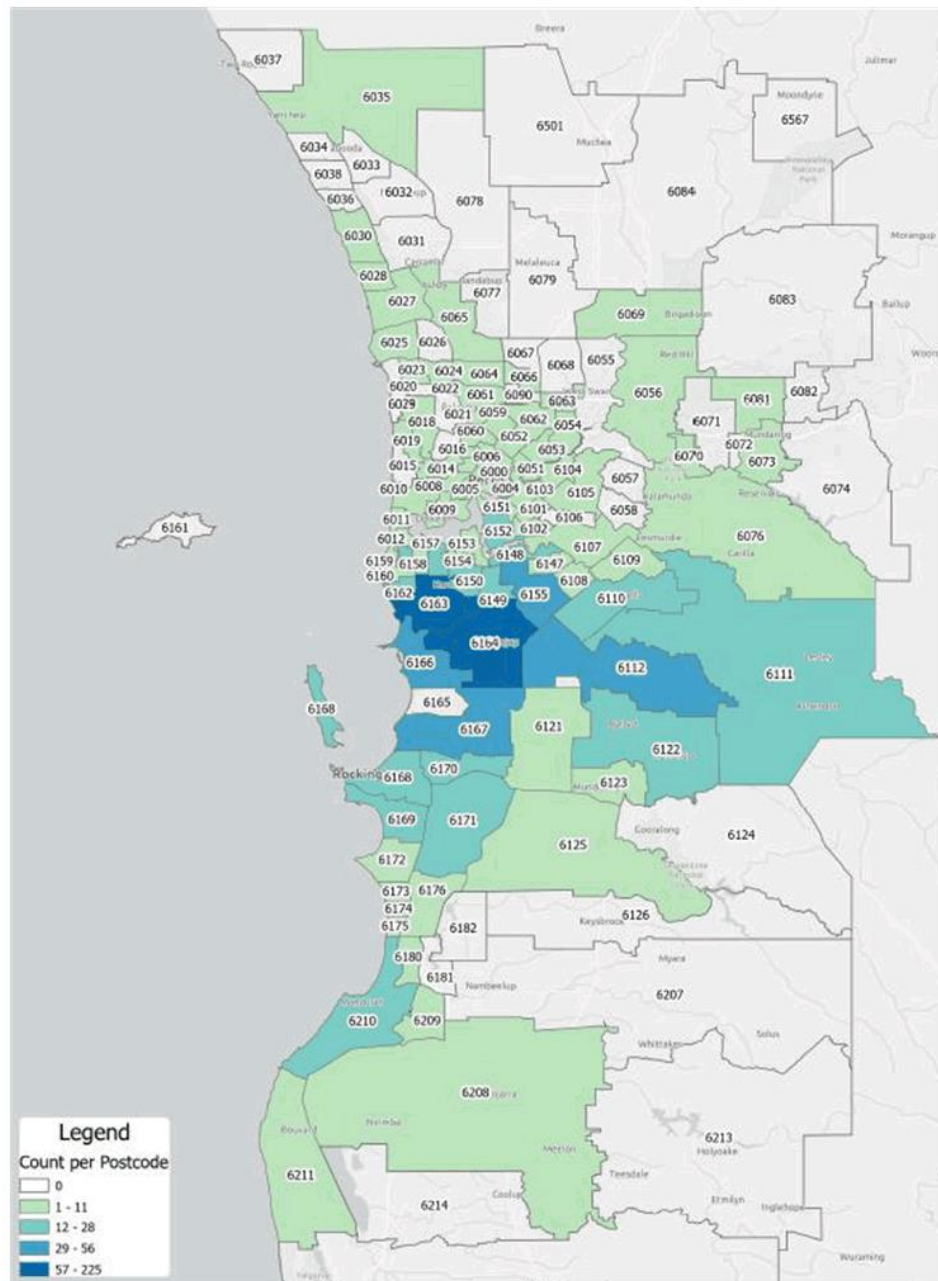
City of Cockburn suburbs

The remaining two thirds live in a much wider area, from Stoneville to the east, Yanchep to the north, and Dingup to the south.

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. The two southernmost areas, Millbridge and Dingup, are not shown in the map.

The map below represents the spread in localities that all staff live in, and the level of shading represents the density of staff for particular localities.

Staff residence outside City of Cockburn



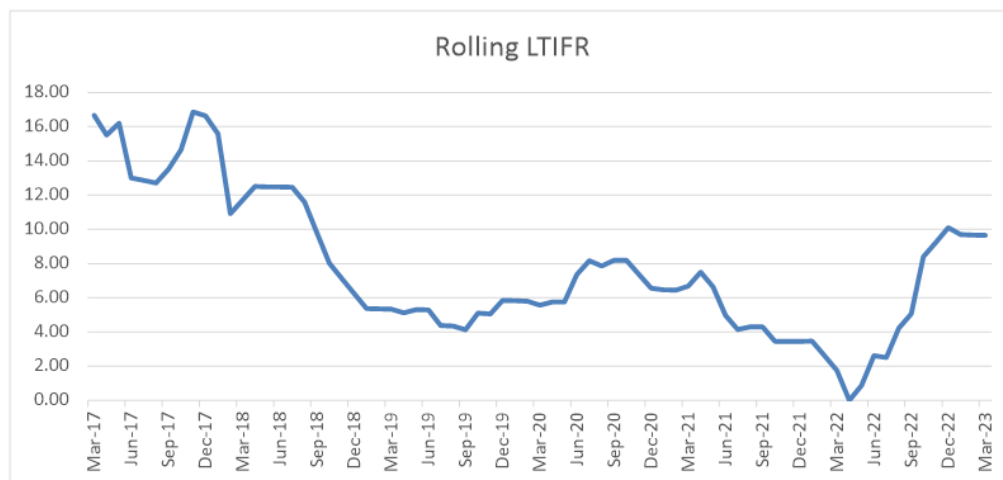
Workplace Health and Safety

The LTIFR has been trending up over the last 12 months from an unprecedented low of zero. An analysis of injuries, root cause and associated corrective actions has indicated the following areas of improvement:

- The requirement for regular training and induction for any medium to high-risk work tasks
- Poor manual handling techniques and lack of task rotation with repetitive tasks
- Lack of awareness and understanding of risk assessments and hazard identification
- Aging workforce and pre-existing co-morbidities that were not appropriately identified through a functional assessment prior to commencement of employment, i.e., arthritis, heart conditions and obesity
- Lack of awareness of injury management processes, specifically: roles and responsibilities and the availability of meaningful suitable duties, for employees with limited capacity and transferable skills.

In response to these short comings, the City has developed a program focusing on training, induction, and employee wellbeing, to build awareness and capability of our leadership group and wider workforce regarding work health and safety.

Loss Time Injury Frequency Rate (LTIFR)

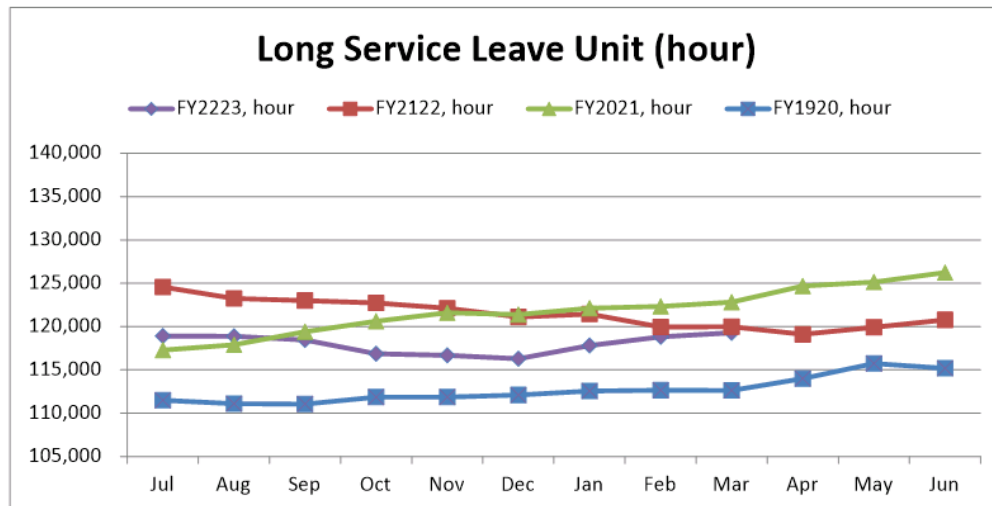


Leave Liability

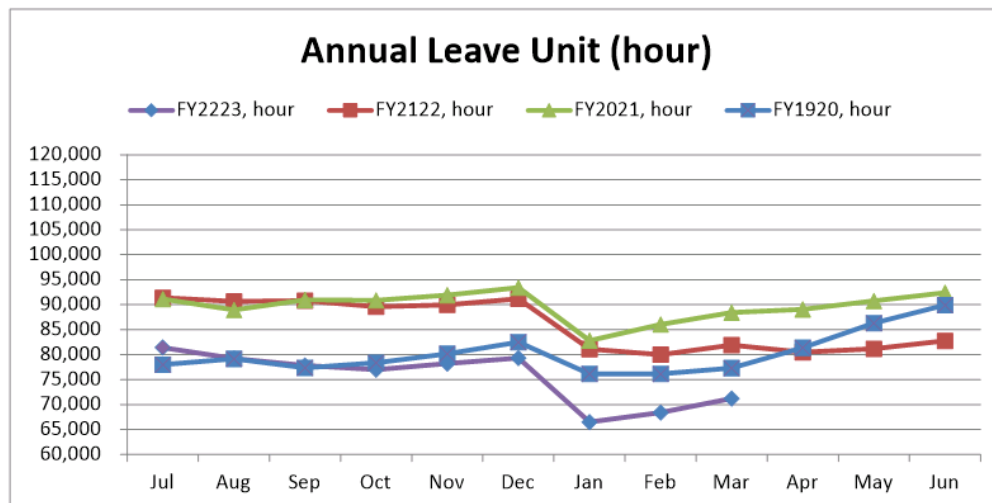
The organisation's long service and annual leave liability is shown in the tables below. In response to the City's increased leave liability, as a result of COVID-19 travel restrictions, several strategies were implemented to reduce this liability to \$5m for long service leave liability and \$4m for annual leave.

The strategies pertaining to annual leave yielded successful outcomes with a reduction of annual leave liability of 11,514 hours (\$505,556) between 1 July 2022 and 31 March 2022. The City is still focusing on the reduction of long service leave liability as this did not reduce to the expected level.

Long Service Leave Amount (\$)



Annual Leave Amount (\$)



5.0 Labour Market Profile

The Western Australian labour market is tight, unemployment within Western Australia was sitting at 4.2% in February 2023. This was an increase from the 3.5% experienced in February 2022.

Dramatic increases in turnover have been reported in the local government sector, with COVID-related reasons still being a key factor. At the time of writing, 315 local government jobs in Western Australia were advertised on Seek, of which 57 percent were in the metropolitan area.

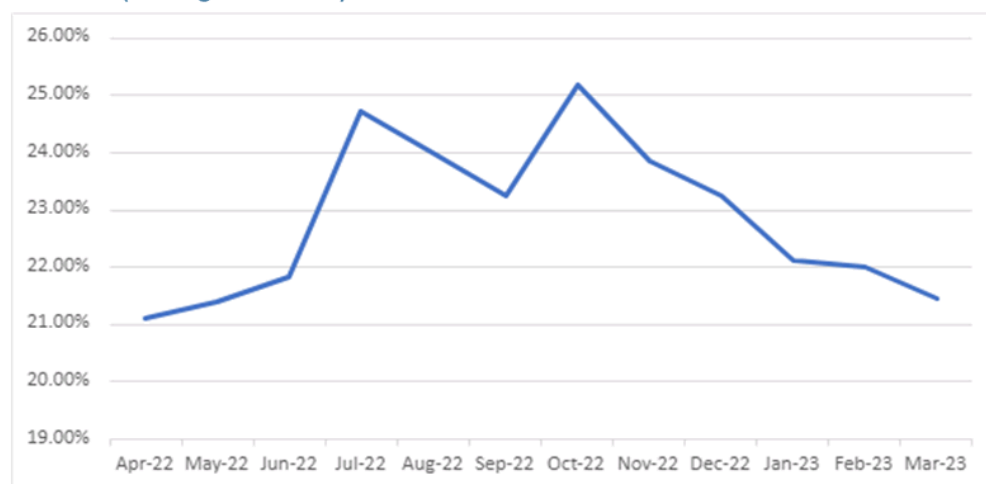
There was a distinctive uptick in turnover for the City in the previous 12 months to January 2023, as shown in the graph below. Increased turnover was widespread throughout the local government sector in 2021 and 2022 due to COVID-related factors. Exit surveys from ceasing employees, for the previous 12 months, indicated the following reasons:

- Poorly handled change management processes
- Unreasonable workplace behaviours being demonstrated
- Perceived lack of career progression and low remuneration
- Lack of confidence in Senior Leaders.

Turnover (12 months to January)

2020	2021	2022	2023
12.3%	11.1%	16.0%	22.0%

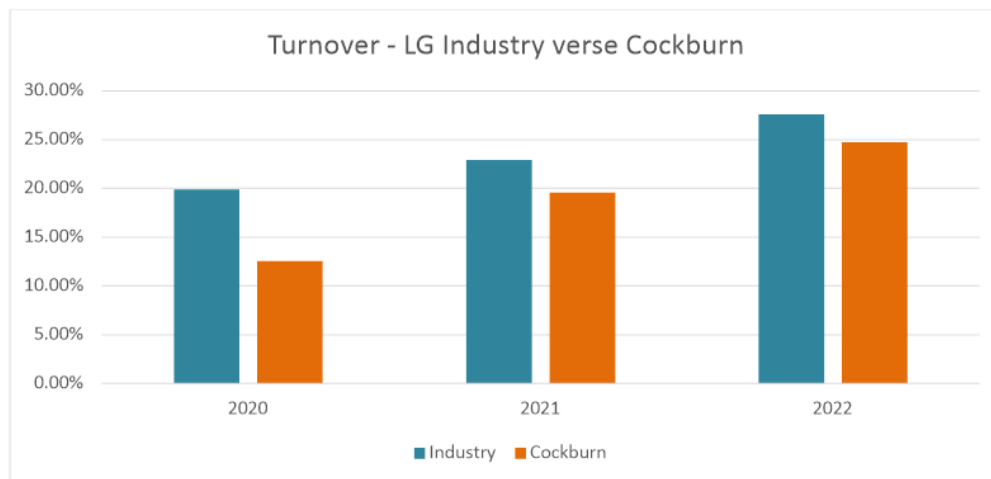
Turnover (Rolling 12 months)



The City has implemented several strategies in relation to improving the people experience at the City, including:

- Development and implementation of 'The Cockburn Way' (Code of Conduct) that sets the minimum behaviour expectations for all our people
- Development and implementation of a Leadership Capability Framework that sets the minimum expectation for behaviours and core competencies for people leaders at the City
- Development and implementation of a compliance-based People Experience Management Framework, that details expected workplace behaviours and provides mechanisms for the effective management of unreasonable behaviours
- Commenced development of an organisational wide Training Needs Analysis (TNA) process to identify development opportunities for our people
- Bargaining of an industry leading Enterprise Agreement that reinforces the value of our people at the City of Cockburn.

The City's turnover is well below the sector median, which has ranged from 21.2 per cent to 27.6 per cent over the last four years (WALGA Salary and Workforce Survey 2023).



Infrastructure is particularly hard hit. Skill shortages, amongst other pressures in the resources, building and construction sectors, are impacting local government. Impacts include increased labour market competition and increases in pricing resulting in significant capital project delays.

The City is well-positioned to compete in this environment, due to its favourable location (both proximity to population and attractiveness), and the compelling experience offered for people driven by excellence, innovation, and the desire to serve. In these factors, the City is making a name for itself.

Local Labour Market

With a local population of approximately 118,000, at present, there is significant expansion projected in the future. 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.

6.0 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

The City will collaborate with staff to develop new core and aspirational organisational values. As part of implementing this plan, we will also work with staff to determine the attitudes and behaviours that reflect these values in practice.

Key Result Areas

The Key Result Areas (KRAs) provide our measures of performance. They exist to guide our decisions and actions. As the focus for improvement evolves, the KRAs will change accordingly. The current KRAs are:

- Spend every dollar like it is your own
- Be customer obsessed
- Be purpose driven
- Embrace diversity
- Right team, cultures, tools and behaviours.

7.0 Priority Workforce Capacity Gaps

The City has reviewed its workforce needs in light of the commitments made in the Strategic Community Plan and Corporate Business Plan. This has revealed several gaps in the capacity of the organisation to deliver the plans.

The gaps have been rigorously scrutinised and prioritised based on five key drivers:

- Resourcing to delivery on City priorities; to support the wellbeing of our people
- A capital program aligned with market conditions and resource capacity
- Capitalising on naval defence opportunities
- Driving Cockburn Central as Capital of the South
- Delivering a rating strategy that optimises service delivery and revenue and acknowledges cost of living pressures.

The priority gaps are shown in the table below, with the planned additional FTEs shown in the relevant year(s).



Priority Workforce Capacity Gaps

Drivers	Workforce Capacity Gap	FTE FY22 Completed	FTE FY23 Endorsed	FTE FY23 Actuals	WFP 2022-26 Endorsed FTE FY24	WFP 2023 Minor Review – FY24 Proposed	WFP 2022-26 Endorsed FTE FY25	WFP 2022-26 Endorsed FTE FY26
Resourcing to deliver on City priorities; support wellbeing of our people	Customer experience		1.00	2			1.00	
	Public Health	0.26		0.60				
	Ensure support of volunteering and volunteers	0.60						
	Brand, marketing and engagement	3.00						
	Traffic management		1.00	1.00	1.00		1.00	3.00
	Maintain service levels for the growing population, with increasing non-rates revenue		2.00	3.00	1.00	5.00	1.00	
	Meeting increasing compliance requirements	2.00	0.80	2.00	2.00	5.00	1.00	
	Supporting best practice and efficient procurement	2.00				1.00	1.00	1.00
	Internal service support (centralisation)		2.00	1.50	2.00	3.00		
	Meet employee needs for a high performing and safe workforce	1.00	1.20	0.20	1.00	2.00	1.00	1.00
	Parking management					1.00	2.00	1.00
	CCTV network and building security				1.00	1.50		1.00
	Strategic planning for new development including developer contribution plan		2.00	2.00				
	Development assessment for planning, building and health services	1.00					1.00	
Capital program aligned with market conditions and resource capacity	Project delivery capacity	7.50	1.00	1.00	4.00	4.00	1.00	1.00
	Addressing growth in the City's infrastructure asset base		1.00	1.00	1.00	1.00	1.00	1.00
Capitalise on naval defense opportunities Cockburn Central: Capital of the South	Capacity to drive commercial activity and asset investment		2.00	1.00	0.80	1.00	2.00	
	Accessible local history			1.00	1.00	1.00	0.50	1.00
	Delivering on our Reconciliation Action Plan including the Aboriginal Cultural & Visitor Centre	1.00			3.00		0.60	
	Youth service programs						1.00	
	Place-based capacity, identity, and sense of belonging							1.00
	Library services						1.00	
	Culture and Arts activation ensures our facilities and communities remain culturally vibrant and engaged			1.00				1.00



	Growing and improving the Cockburn ARC business and non-rates revenue	1.86		0.86				
	<i>Sub-total non rate funded roles</i>	1.86	4.00	2.00	0.80		2.50	1.00
	<i>Casual to permanent conversion</i>	0.26						
	<i>Sub-Total rate funded roles</i>	8.60	10.00	16.16	15.30	22.00	12.60	10.00
	<i>Sub-Total CapEx roles</i>	8.50	1.00	0.00	4.00	3.50	1.00	1.00
	<i>Totals</i>	20.22	15.00	18.16	17.80	25.50	16.10	12.00

8.0 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 one of the plan, 26 actions and priorities have been achieved (denoted by a green circle in year one) and the outstanding two items (denoted by an orange circle in year one) are on track for delivery by 30 June 2023. 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	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
they belong and are supported to 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 Phase 1		●	●	
	Create Performance Optimisation Framework	●			
	Create Talent Management Framework, including the development of an organisational wide succession plan		●		
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Provide effective internal communications	●	●	●	●
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Develop Change Management Framework		●		



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	●			
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	●	●	●	●

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	●			
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		●		

Prioritisation and Removal Actions

The following strategies were committed to as part of the Workforce Plan 2022 – 2026. These actions have been assessed against the current operational and strategic priorities of the Corporate Business Plan and it has been concluded that these actions no longer align with the priorities of the organisation.

As a result, these actions will be removed from the Workforce Plan and will be reviewed as required.

Purpose					
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 Empowerment)	Develop a Digital Transformation Destination	●			



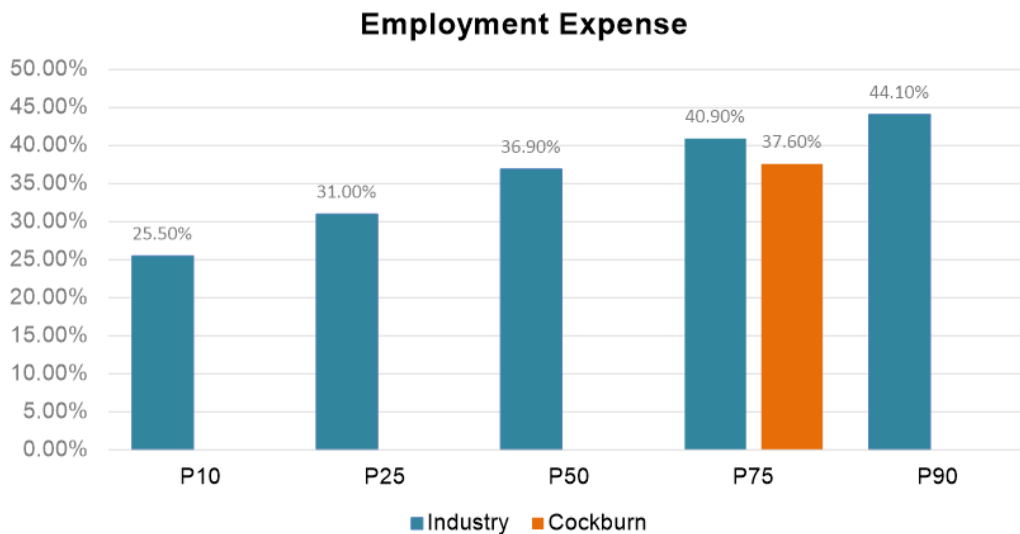
Empowerment		Year			
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Establish and maintain a Digital Transformation Board to guide organisational 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		Year			
Strategies	Priority Actions	Year			
		1	2	3	4
Embed innovation approaches in the organisation	Implement employee Innovation Program	●	●	●	●
	Undertake innovation cultural maturity assessments		●		●
	Establish an 'Innovation Sandpit' to enable innovation pilots and proof of concepts to be developed and tested	●	●	●	●
	Undertake innovative research	●	●	●	●

9.0 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 37.6 per cent, slightly below the sector median of 40.9 percent (WALGA Salary and Workforce Survey 2023).



The strategies and actions in this Workforce Plan will be met within existing budget forecasts.

Employee costs breakdown – components (\$) based on 2022/23

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 (\$)

2021/22	2022/23	2023/24	2024/25
\$64.20M	69.60M	78.30M	83.0M

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 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 aims for a growth rate between one and two percent for new [rate funded] staff, equating to around five to 11 new roles per annum.

Additional employee costs (\$) – attributable to new roles

2021/22	2022/23	2023/24	2024/25
\$2.30M	\$1.70M	\$3.0M	\$2.0M
3.70%	2.40%	3.80%	2.40%

10.0 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
Future growth outstrips resources	Balance current and foreseeable needs with some flexibility/capacity to ramp up quickly if needed
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

11.0 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 641 permanent full time and part time positions, which equates to 553.21 full time equivalent (FTE) positions. The City currently also employs 425 casual staff members.

Distribution of staff by division

Division	Including Casuals				Excluding Casuals			
	No.	%	FTEs	FTEs %	No.	%	FTEs	FTEs %
Built and Natural Environment Division	93	9%	72.66	12%	80	12%	71.90	13%
Community Services Division	603	57%	213.63	35%	223	35%	167.42	30%
Corporate Affairs Division	42	4%	32.51	5%	35	5%	30.25	5%
Finance Division	70	7%	59.85	10%	64	10%	59.11	11%
Governance and Strategy Division	7	1%	7.00	1%	7	1%	7.00	1%
Office of the CEO	7	1%	6.50	1%	7	1%	6.50	1%
Operations Division	221	21%	194.19	32%	204	32%	191.81	35%
People Experience and Transformation	23	2%	19.52	3%	21	3%	19.22	3%
TOTAL	1066	100%	605.86	100%	641	100%	553.21	100%

Age Profile

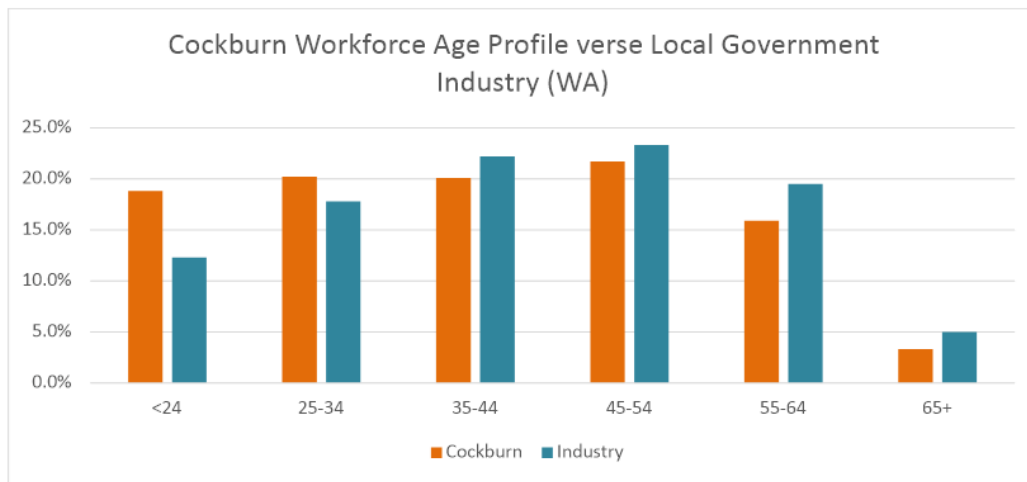
The City has a reasonably well-balanced profile overall, with a ratio of 44 years and below to 45 years and above of 48:52 in the permanent workforce. In Western Australian local government, the ratio was 52:48 in 2023 (WALGA Salary and Workforce Survey 2023).

Note that 30 per cent of the outdoor workforce is in the pre-retirement decade (55-64). This has increased by 3 per cent in the last calendar year. 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. This is a sensitive issue to ensure that people are valued for their contribution at all stages of their working life and supported to plan and manage key transitions.

Overall Age Profile (permanent workforce)

Age Group	Cockburn No.	Cockburn %	AUS (LG) 2016 %	Difference
15-19	2	0.3%	2%	-2%
20-24	31	5%	5%	0%
25-34	114	18%	18%	0%
35-44	157	24%	23%	1%
45-54	169	26%	27%	-1%
55-64	148	23%	22%	1%
65+	20	3%	4%	-1%

**Indoor and Outdoor Age Profile (permanent workforce)**

Age Group	Indoor Employees		Outdoor Employees	
	No.	%	No.	%
15-19	2	0.4%	0	0%
20-24	25	5%	6	4%
25-34	100	20%	15	11%
35-44	128	25%	30	22%
45-54	130	26%	36	26%
55-64	108	21%	41	30%
65+	10	2%	10	7%

'Generations' in the City of Cockburn workforce

Generation	Born	Approx. No.	%
Baby Boomers	1944 – 1964	131	21%
Gen X	1965 – 1979	229	36%
Gen Y	1980 – 1994	233	36%
Gen Z	1995 – 2015	48	7%

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 may also be easily distracted and require bite-sized, immediate feedback from their employers.

³ [Generational Diversity in the Workplace](#)

Gender Profile

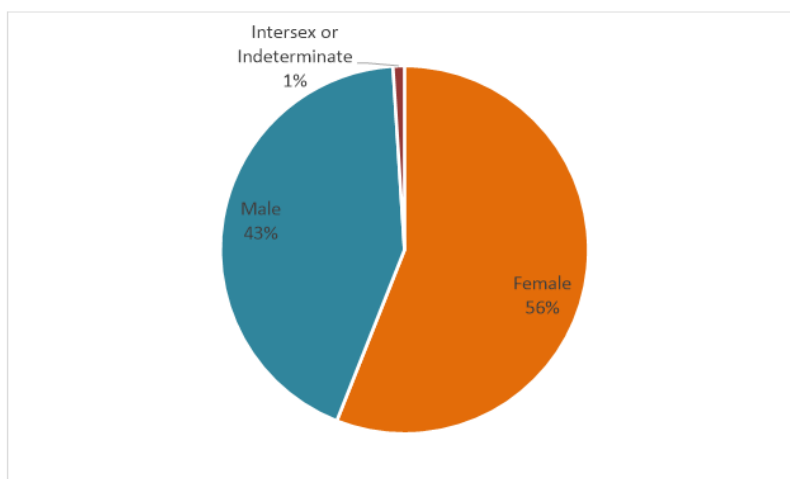
The female to male ratio of the permanent workforce is 64:36. This does not replicate the gender profile of the community (15 years and over) which is 51:49.

As is typical in local government, the outdoor-based workforce is predominately male (84 per cent). This is in comparison to the 35 per cent of the indoor-based workforce that identifies as male.

The Executive Team (ExCo) is 33:67 female to male, noting that there are two vacant roles. The minimum target is 35 per cent female. At the date of this document, there were two vacancies within ExCo being the Chief Financial Officer and Executive People Experience and Transformation.

There are 20 members of the senior leadership team (including ExCo). With two vacancies, the current ratio is 33 per cent female/67 per cent male.

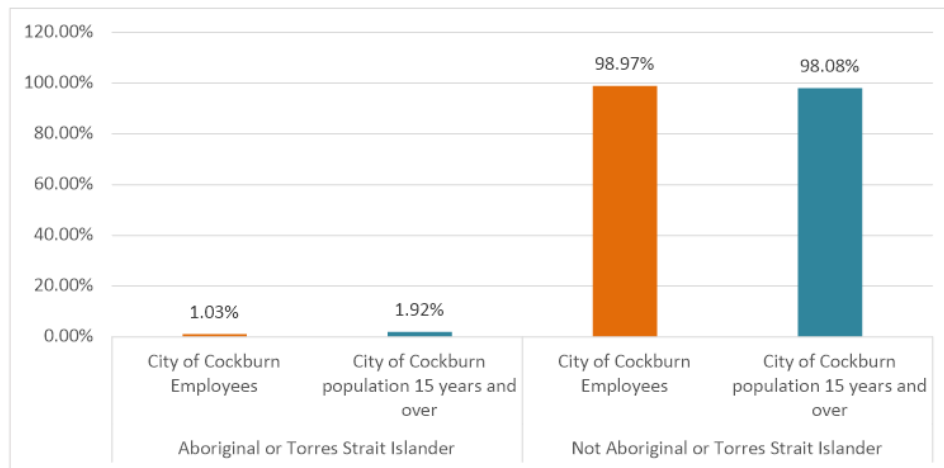
Gender profile (permanent workforce)



Aboriginal and/or Torres Strait Islander Employees

There are 1.03 per cent First Nations people and/or Torres Strait Islander permanent employees at the City, which is approximately the same as the percentage in the population aged 15 years and over, as shown in the graph below.

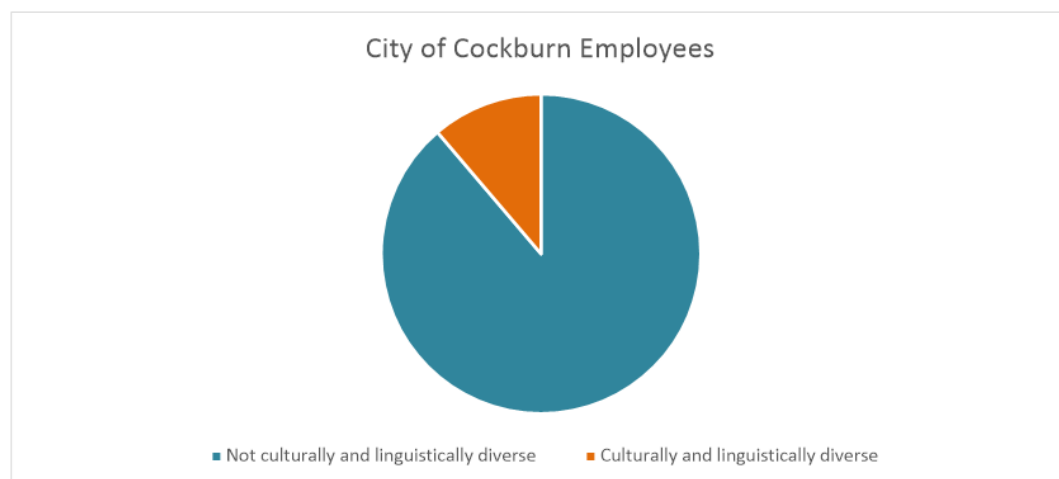
First Nations and/or Torres Strait Islander staff in the permanent workforce compared with community:

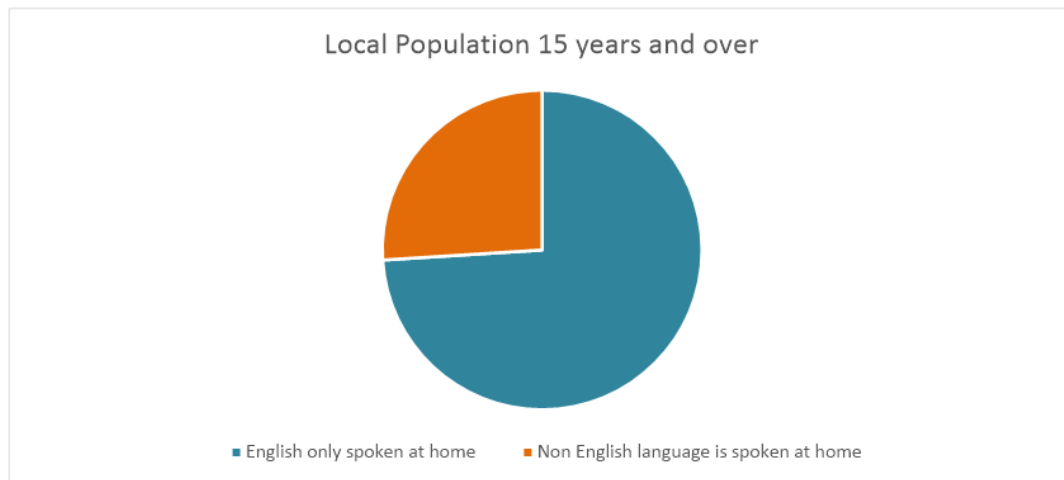


Culturally and Linguistically Diverse Employees

Of the permanent employees at the City of Cockburn, 11.26 per cent identify as culturally and linguistically diverse. There is no equivalent data for the general population. As a loose comparison, within the population 15 years and over in the community, 26 per cent speak a language other than English at home (ABS 2021 City of Cockburn Community Profile).

Culturally and linguistically diverse staff in the permanent workforce compared with community:





Disability

Of the permanent employees 2.72 per cent have disclosed disability. In comparison, 15.3 per cent of the general population in the City of Cockburn identify as having 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.

¹ Disability, Ageing and Carers, Australia: Summary of Findings, 2018 (SDAC LGA modelled estimates)

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This information is available in alternative formats upon request.



Paper from responsible sources.

www.cockburn.wa.gov.au

11. Confidential Business

Nil

12. Resolution of Compliance

(2023/MINUTE NO 0168)

Council Decision

MOVED Cr C Reeve-Fowkes SECONDED Cr T Dewan

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

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

CARRIED 9/0

13. Closure of Meeting

Prior to closing the meeting, the Presiding Member thanked the Executive Committee, in particular Mr Mauricio and his team, for compiling this year's budget for Council consideration. Compiling the budget is an extremely complex process and it is greatly appreciated.

The meeting closed at 8.07pm.