



City of Cockburn Special Council Meeting **Minutes**

For Thursday, 23 July 2020

These Minutes are confirmed.

Presiding Member's signature

A handwritten signature in blue ink, which appears to read "Logan Howlett", is written over a horizontal blue line.

Date: 13 August 2020

CITY OF COCKBURN
SUMMARY OF MINUTES OF THE SPECIAL COUNCIL
MEETING HELD ON THURSDAY, 23 JULY 2020

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CITY OF COCKBURN

MINUTES OF SPECIAL COUNCIL MEETING

HELD THURSDAY, 23 JULY 2020

PRESENT

ELECTED MEMBERS

Mr L Howlett	-	Mayor (Presiding Member)
Ms L Kirkwood	-	Deputy Mayor
Mr K Allen	-	Councillor
Mr M Separovich	-	Councillor
Ms P Corke	-	Councillor
Dr C Terblanche	-	Councillor
Mr P Eva	-	Councillor
Ms C Stone	-	Councillor
Mr T Widenbar	-	Councillor

IN ATTENDANCE

Mr D Arndt	-	Acting Chief Executive Officer
Mr D Green	-	Director Governance & Community Services
Mr S Downing	-	Director Finance and Corporate Services
Mr C Sullivan	-	Director Engineering and Works
Mrs G Bowman	-	Executive Manager, Strategy & Civic Support
Ms R Pleasant	-	Acting Director, Planning & Development
Mr N Mauricio	-	Manager Financial Services
Ms S Ng	-	Accounting Services Manager
Ms M Nugent	-	Media and Communications Officer
Mrs B Pinto	-	Governance Officer
Ms S D'Agnone	-	Council Minute Officer

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 is being held and pay respect to the Elders of the Nyungar Nation, both past and present and extend that respect to Indigenous Australians who are with us tonight.

This Special Council meeting will be electronically recorded and live streamed on the City’s website, except where Council resolves to go behind closed doors.

All recordings are retained in accordance with the General Disposal Authority for Local Government Records, produced by the State Records Office. A copy of the recorded proceedings will be available on the website within two business days of the Council meeting. This will be easy to find from the front



page of the City's website. Images of the public gallery are not included in the webcast, however the voices of people will be captured and streamed.

Mayor Howlett reminded everybody present to be mindful of their conduct during the recorded meeting. Live streaming of meetings is a Council initiative, aimed at increasing transparency and openness, as well as making Council meetings more accessible to our communities and those beyond.

2. APPOINTMENT OF PRESIDING MEMBER (IF REQUIRED)

N/A

3. DISCLAIMER (READ ALOUD BY PRESIDING MEMBER)

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

4. ACKNOWLEDGEMENT OF RECEIPT OF WRITTEN DECLARATIONS OF FINANCIAL INTERESTS AND CONFLICT OF INTEREST (BY PRESIDING MEMBER)

Nil

5. APOLOGIES & LEAVE OF ABSENCE

Cr L Smith - Apology

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 2020-2021 Municipal Budget and Corporate Business Plan 2020/2021 to 2024/2025 and Long Term Financial Plan 2020/2021 to 2029/2030.

AT THIS POINT IN THE MEETING, THE TIME BEING 7.04PM THE FOLLOWING ITEM WAS CARRIED BY 'EN BLOC' RESOLUTION OF COUNCIL:

11.1

10. COUNCIL MATTERS

10.1 (2020/MINUTE NO 0156) CORPORATE BUSINESS PLAN 2020-2021 TO 2024-2025

Author(s) G Bowman

Attachments 1. Corporate Business Plan 2020-2021 to 2024-2025 [↓](#)

RECOMMENDATION

That Council adopt the Corporate Business Plan 2020-2021 to 2024-2025 as attached to the Agenda.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

COUNCIL DECISION

MOVED Cr C Stone SECONDED Cr K Allen

That Council:

- (1) as recommended; and
- (2) review the Corporate Business Plan Annual KPIs within the next 12 months to ensure they are more informative, quantitative and meaningful, for the purpose of performance measurement.

CARRIED BY ABSOLUTE MAJORITY OF COUNCIL 9/0

Reason for Decision

Most of the Annual KPIs in the Corporate Business Plan do not include sufficient information to provide Council with an understanding of how each service area is performing against the strategic objectives.

Background

The *Local Government (Administration) Regulations 1996* require that a local government annually reviews its Corporate Business Plan.

Submission

N/A

Report

The four year major review of the Strategic Community Plan has now been completed, with Council adopting the Strategic Community Plan 2020-2030 at the Ordinary Council Meeting held in July 2020.

It is now time for the annual review of the Corporate Business Plan (CBP) which is required as part of regulation 19DA of the *Local Government (Administration) Regulations 1996*. The CBP is required to be a four year plan aligned with the Strategic Community Plan. The CBP prioritises and allocates resourcing in accordance with the Strategic Community Plan priorities and objectives and the aspirations of the community.



The CBP has also been developed in accordance with the Department of Local Government, Sport and Cultural Industries Integrated Planning and Reporting Framework.

Relevant information from the Long Term Financial Plan, Asset Management Plans, Workforce Plan and key strategies and plans has been incorporated into the CBP.

The CBP includes the business as usual services which are ongoing in nature. The service information includes a service description, full time equivalent staff numbers, an annual KPI, and the net cost or position for service areas for the upcoming financial year. The net service cost or income estimate includes internal recharging adjustments to provide the net financial position. The CBP also includes significant projects, strategies and activities with the associated resourcing requirements, to support the achievement of the Strategic Community Plan. The CBP is structured in alignment with the Strategic Community Plan's five outcome areas:

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

The CBP includes the key projects, strategies, and activities and their resource and timing estimates listed under each of the 33 strategic objectives from the Strategic Community Plan.

The CBP also contains a discussion on risk, emerging challenges, community priorities, how the plan will be resourced, and how the activities will be measured in terms of performance.

The CBP is informed by the Long Term Financial Plan, Asset Management Plans, the Community Sport and Recreation Facilities Plan, and 41 other Council adopted strategies and plans.

The CBP is the end product of the integration of all of the business as usual services, informing strategies, priority projects and activities aligned to the Strategic Community Plan outcomes and objectives.

Strategic Plans/Policy Implications

Local Economy

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

Advocate and attract investment, economic growth and local employment.



Environmental Responsibility

A leader in environmental management that enhances and sustainably manages our local natural areas and resources.

Sustainably manage our environment by protecting and enhancing our unique, natural, coastal bushland, wetlands areas and native wildlife.

Community, Lifestyle and Security

A vibrant, healthy, safe, inclusive and connected community.

Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, events and cultural activities that enrich our community.

City Growth and Moving Around

A growing City that is easy to move around and provides great places to live.

Plan to provide residents with great places to live, activated social connections and high quality open spaces.

Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

Ensure good governance through transparent and accountable planning processes, reporting, policy and decision making.

Budget/Financial Implications

The Corporate Business Plan 2020-2021 to 2024-2025 is supported by the Long Term Financial Plan, and the first year of the CBP is budgeted in the Annual Municipal Budget 2020-21.

Legal Implications

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

Community Consultation

External community consultation is not required for this plan as it is largely an internal business document to guide the organisation toward achieving the strategic objectives listed in the Strategic Community Plan. Internal stakeholders have been consulted and have provided significant input to this plan.



Risk Management Implications

If Council does not endorse the Corporate Business Plan 2020-2021 to 2024-2025 in July, the City will not have met the legislative requirement to have a Corporate Business Plan based on the new Strategic Community Plan. The Corporate Business Plan was last reviewed in June 2019, and there is a low level of compliance risk if the Corporate Business Plan is not adopted by Council in July 2020.

Advice to Proponent(s)/Submitters

The Proponent(s) and those who lodged a submission on the proposal have been advised that this matter is to be considered at the 23 July 2020 Special Council Meeting.

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

Nil



City of Cockburn
**Corporate Business Plan
2020-2021 to 2024-2025**



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Executive Summary

The Corporate Business Plan 2020-2021 to 2024-2025 maps the City's key priorities, projects, services, strategies and activities over four years. It provides the resourcing and detail for the first four years of the Strategic Community Plan 2020 – 2030 as well as business as usual service information. It is developed on a four yearly cycle and reviewed annually to prioritise or re-prioritise projects and services. The Corporate Business Plan links annual operations, projects and services to the Strategic Community Plan and informs the annual budget formulation process.

This plan identifies several significant emerging issues around the societal, community and economic impacts of Covid-19 in relation to our five outcome areas. The new Strategic Community Plan outcome area of the Local Economy has been included with resourcing estimates to support this new strategic direction. Ensuring urban infill is supported by high quality public spaces, community spaces and street environments is a theme throughout the updated Strategic Community Plan. Safety and security, traffic congestion and trees and streetscapes continue to be community priorities which are addressed in the relevant strategic objectives.



This plan outlines our key priorities and what we need to achieve in our five outcome areas to achieve our vision of making Cockburn the best place to be:

Local Economy

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

Environmental Responsibility

A leader in environmental management that enhances and sustainably manages our local natural areas and resources.

Community, Lifestyle & Security

A vibrant, healthy, safe, inclusive and connected community.

City Growth and Moving Around

A growing City that is easy to move around and provides great places to live.

Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

The plan concludes with a list of the relevant documents and factors taken into account in drafting the plan. It also describes the reporting mechanisms for this plan.

Introduction

The purpose of the Corporate Business Plan 2020-2021 to 2024-2025 is to map out the City's key priorities, projects, services, strategies and activities over the next four years. It provides the resourcing and detail for the first four years of the Strategic Community Plan 2020-2030. The Strategic Community Plan and the Corporate Business Plan guide the City in achieving our vision 'Cockburn, the best place to be' which is underpinned by our purpose 'Together, we strive to create a sustainable, connected, healthy and happy Cockburn'. A major review of the Corporate Business Plan is held every four years and follows the revision of the Strategic Community Plan once the community consultation stage is completed. The Corporate Business Plan is reviewed on an annual basis and informs the budget process.

Progress on the Corporate Business Plan is reported to Council every six months and in the Annual Report with regular updates to the community via our website, Cockburn Soundings and social media.

The Community, Sport and Recreation Facilities Plan 2018-2031 will drive the development of over \$200M of key community infrastructure over the next fifteen years. The major review of the Long Term Financial Plan has incorporated these revised capital works cost estimates and asset management costs.

As the City grows, roads, community buildings and park infrastructure continue to be a major consideration of the Corporate Business Plan and Long Term Financial Plan.

The plan will support the City in achieving its vision to make Cockburn the best place to be.

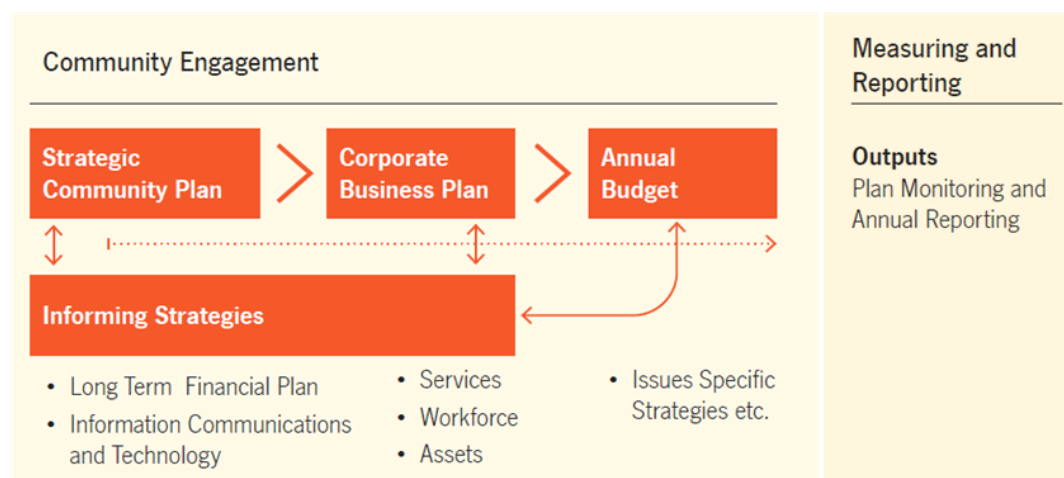


Mr Daniel Arndt
Acting Chief Executive Officer

Integrated Planning Framework

The City uses an Integrated Planning Framework developed by the Department of Local Government, Sport and Cultural Industries. The following diagram illustrates the model:

Elements of Integrated Planning and Reporting Framework



A Long Term Financial Plan is a ten 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; Major Project Plans; our Revenue Strategy; and specific purpose strategies.

The Corporate Business Plan is developed on a four yearly cycle and reviewed annually to prioritise or re- prioritise projects, activities 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.

Emerging Issues

Covid-19 Pandemic

At the time of preparing this reviewed Corporate Business Plan, the world is experiencing unprecedented challenges caused by the COVID-19 pandemic. This emergent social and economic crisis is demanding new and evolving responses from Local Governments. In supporting our community through this challenging situation, the City is focused on areas such as public health and wellbeing, support for vulnerable people, financial relief, and supporting local businesses and the economy.

Economic Challenges

Australia's unemployment rate is predicted to rise to eight per cent as a result of the pandemic. This will significantly impact economic growth and increase the need for the City to support local businesses and industry to continue to provide local employment opportunities. The new Local Economy outcome area contains projects, strategies and services that consider how the City can work with others to address these challenges going forward.

Environmental Challenges

Climate change impacts have been identified as a key factor for future planning. The City will need to be prepared for a possible rise in sea level, an increase in erosion impacts on vulnerable coastal areas, an increase in temperatures and a drying climate. The reduction of the City's tree canopy, decrease in groundwater availability and bushfire mitigation are also key environmental challenges for the future.

Community, Lifestyle and Security Challenges

Services to enhance safety and security, and services to support our ageing, culturally diverse and growing community, continue to be important priorities into the future. Community safety and crime prevention issues are complex in nature and require all levels of the government and the community to work together to achieve significant change over the life of this plan. An increase in mental health and social issues arising from the pandemic will require the City to continue to increase provision or facilitation of responsive local social support and mental health services for the community.

City Growth and Moving Around Challenges

Traffic congestion will continue to be a priority area due to population growth. It is anticipated that improvements in car driving behaviour, public transport, and transport networks will reduce traffic congestion. The City will need to identify strategic partnerships and work collaboratively with the State and Federal Governments to address this issue.

Listening and Leading Challenges

Financial sustainability challenges will continue, including pressure for rate capping, increasing ratepayer expectations and demand to decrease 'red tape'. Over the next ten years it is anticipated that society will go through a significant digital transformation journey which will enable new innovative products and services, drive efficiency and allow better decision making. Legacy systems are also an emerging issue that are creating challenges for large organisations in being able to be agile and quickly adapt to change. Cybersecurity continues to be a global and local risk that will need to be managed into the future.



Key Priorities in Our Five Outcome Areas

The community engagement outcomes that have informed the Strategic Community Plan 2020–2030 and thus this plan, show that we need to continue to prioritise our efforts in the following areas to work towards our vision to make Cockburn the best place to be:

Local Economy

Local jobs and employment and support for local business and industry were seen as a community and business priority. Economic Development is a key area with the City planning to develop its first Economic Development Framework, Action Plan and a Tourism Plan over the next few years.

Environmental Responsibility

The community has clearly stated that they want more tree coverage in the City. This includes our streetscapes, public open space and private property. There is also support for preserving as much of our natural environment as possible and carefully managing our beautiful natural assets such as the coastal area, banksia woodlands and the wetlands. Climate change has also been identified as a community concern and the City is currently developing a new Climate Change Strategy to set the City's future direction in this area.

Community, Lifestyle and Security

We will continue our work on providing a safe and secure environment. Specifically this may include focussing on the safety of built infrastructure, increasing our CCTV network, and maintaining a security patrol service, while ensuring effective coordination with the State Government services that are responsible for law and order. We will also continue to provide a diverse range of community services, recreation and cultural activities and events and facilities to meet local needs.

City Growth and Moving Around

We will work on managing traffic congestion and supporting alternative means of transport. A more robust transport network will include the completion of cycle ways, better promotion of alternative transport methods and lobbying for improved public transport. Revitalisation of older suburbs and local area development will continue to be a priority for the City in creating great places to live. The City will also be focusing on how to further promote great design outcomes in decision making.

Listening and Leading

Governance and Community Engagement continue to be priority areas for the City to focus on whilst maintaining financial sustainability and high levels of customer service.

Business as Usual Services

Much of the activity stemming from the Strategic Community Plan is business as usual. The City's normal business operations are conducted through an organisational structure of Service Units, Business Units and Divisions. Key services, KPIs, the annual net budget for the current financial year, and the staff numbers for each service area are included and listed in the tables following. The information includes the Business or Service Unit which has lead responsibility for an activity or function. However, sometimes the activities are delivered across multiple teams and budgets. If such activities require an increase in staffing resources, such as volume driven services like bin pick ups, this is noted in the relevant strategic objective area and also in the staffing forecast section of the Workforce Plan. Funds for the delivery of services and for any new minor projects are detailed during annual budget preparation. Major projects and overall costs are included in the Long Term Financial Plan.

Key Projects, Strategies and Activities

In contrast to normal functional operations, key projects, strategies and activities are often delivered by cross functional project teams. The lead Business Unit (BU) will be the one that has responsibility for requesting the resources required. Indicative estimates are included in this document whilst more accurate estimates are provided in each annual budget.

The tables also include the major new projects we are planning to achieve. Sometimes this also includes a new service function such as the operation of the Aboriginal Cultural and Visitors Centre in 2021/22 and others are significant capital works projects. Many are also partially resourced from development contribution funds for which the City has delivery and annual reporting obligations under state planning policy.

Two plans which are updated regularly provide an overview of planned infrastructure:

1. Community, Sport and Recreation Facilities Plan 2018-2033
2. Regional & Major Roadworks Plan 2018-2031

Estimated costs and dates are included in these plans for upcoming capital works projects.

These plans are accessible via the City's website.

Outcome 1: Local Economy

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

Objectives:	
1.1	Plan for and facilitate opportunities for local business (including home business and sole traders), local activity centres and industry to thrive.
1.2	Build local business capacity through partnerships, networks and skill development.
1.3	Advocate and attract investment, economic growth and local employment.
1.4	Ensure the City is 'Easy to do Business with' through reduction in red tape and improved business focused processes.
1.5	Support and promote the benefits of buying locally.
1.6	Facilitate a thriving tourism and ecotourism industry.
1.7	Facilitate and advocate for the provision of a full range of education and training opportunities.



Local Economy: Key Business as Usual Services

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
Business Engagement	Being the key specialist point of contact for businesses, and provide support and services to businesses. Maintain a business directory.	\$140,000	1	Number of subscribers to business e-newsletter	Target	3,435
					YTD	
Strategic Planning	Respond to Economic Development enquiries, advocate for investment and funding opportunities. Provide representation on state or regional Economic Development related forums. Prepared the Economic Development Directions Strategy in 2014.	Cost allocated to Strategic Planning Budget	0	N/A	Target	
					YTD	

Local Economy: Key Projects, Strategies, Activities and Resource Estimates

Objective 1.1		Plan for and facilitate opportunities for local business (including home business and sole traders), local activity centres and industry to thrive.							
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24
1.1.1	Develop and implement the Economic Development Framework and Action Plan. (S)	Strategic Planning	Estimate	Review 2020/21	Estimate	✓	Estimate		Estimate
			Status		Status		Status		Status

Objective 1.1		Plan for and facilitate opportunities for local business (including home business and sole traders), local activity centres and industry to thrive.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
1.1.2	Review and update the Local Commercial and Activity Centres Strategy 2011. (S)	Strategic Planning	Estimate	Review 2020 \$20k	Estimate		Estimate		Estimate		
			Status		Status		Status		Status		
1.1.3	Smart City Resource management project. Work with business and the community to expand the use of smart technology to improve resource efficiency and affordability. (A)	Business Engagement	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		

Objective 1.2		Build local business capacity through partnerships, networks and skill development.									
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24		
1.2.1	Develop a Business Grants program for Covid-19 recovery. (A)	Business Engagement	Estimate	\$80k	Estimate		Estimate		Estimate		
			Status		Status		Status		Status		
1.2.2	Review the Grants & Sponsorship program to support business development. (A)	Business Engagement	Estimate	✓	Estimate	✓	Estimate		Estimate		
			Status		Status		Status		Status		
1.2.3	Utilise the City's GIS and data capabilities to create a directory platform that connects businesses with	Business Engagement	Estimate			\$50k		✓		✓	
			Status		Status		Status		Status		

Corporate Business Plan 2020-21 to 2024-25 Page 13

Objective 1.2		Build local business capacity through partnerships, networks and skill development.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
	other businesses, workforce and community. (A)										
1.2.4	Build skills to support shifting to new Business models /opportunities via skill development workshops. (A)		Business Engagement		\$10k	Estimate	\$10k	Estimate	\$10k	Estimate	\$10k
				Status		Status		Status		Status	

Objective 1.3		Advocate and attract investment, economic growth and local employment.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-2021		2021-22		2022-23		2023-24	
1.3.1	Provision of New Economic Development Service area to support the Economic Development Framework . (A)	Strategic Planning	Estimate		Estimate	\$120k	Estimate	\$120k	Estimate	\$120k	
			Status		Status		Status		Status		
1.3.2	Prepare an infrastructure and funding advocacy plan that underpins economic and growth strategic priorities for Cockburn . To be developed as part of the ED framework. (A)	Strategic Planning	Estimate	✓	Estimate	✓	Estimate		Estimate		
			Status		Status		Status		Status		
1.3.3	Support the growth of critical employment hubs and define major employment centres. (A)	Strategic Planning	Estimate	✓	Estimate		Estimate		Estimate		
			Status		Status		Status		Status		
1.3.4	Work with the community, innovators and industry to explore development of innovation and co-working hubs across Cockburn. (A)	Business Engagement	Estimate		Estimate	\$100k	Estimate	\$50k	Estimate	\$50k	
			Status		Status		Status		Status		

Corporate Business Plan 2020-21 to 2024-25 Page 14

Objective 1.3		Advocate and attract investment, economic growth and local employment.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-2021		2021-22		2022-23		2023-24	
1.3.5	Work with industry, South West Groups and others to advocate and grow investment and employment through clustering. (A)	Business Engagement	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		

Objective 1.4		Ensure the City is 'Easy to do Business with' through reduction in red tape and improved business focused processes.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
1.4.1	Complete a review of key City processes that businesses frequently utilise to identify process improvements. (A)	Business Engagement	Estimate	✓	Estimate	✓	Estimate		Estimate		
			Status		Status		Status		Status		
1.4.2	Develop a new commercial food waste collection service. (A)	Waste Management	Estimate	\$50k	Estimate	\$60k	Estimate	\$70k	Estimate	\$80k	
			Status		Status		Status		Status		

Objective 1.5		Support and promote the benefits of buying locally.									
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-2021		2021-22		2022-23		2023-24		
1.5.1	Promote the revised Procurement Policy which supports the City buying locally. (A)	Procurement Services	Estimate	✓	Estimate		Estimate		Estimate		
			Status		Status		Status		Status		

Objective 1.6		Facilitate a thriving tourism and ecotourism industry.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-2021		2021-22		2022-23		2023-24	
1.6.1	Develop a Tourism Plan as part of the Economic Development Framework. (S)	Community Development & Services	Estimate	\$20k	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	
1.6.2	Establish the City's unique tourism and ecotourism identity by marketing and promoting our parks, wetlands, coastline, nature reserves, recreation, cultural and nature based activities. (A)	Communications	Estimate		Estimate	✓	Estimate		Estimate	
			Status		Status		Status		Status	
1.6.3	Develop the City's new Visitor Information Service as part of the Aboriginal Cultural and Visitors Centre. (A)	Community Development & Services	Estimate		Estimate	✓	Estimate	✓	Estimate	
			Status		Status		Status		Status	

Objective 1.7		Facilitate and advocate for the provision of a full range of education and training opportunities.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-2021		2021-22		2022-23		2023-24	
1.7.1	Identify general education and training gaps in the review of the Children's and Families Strategy. (A)	Community Development & Services	Estimate		Estimate	✓	Estimate		Estimate	
			Status		Status		Status		Status	
1.7.2	Identify where the City is best placed to support education and training opportunities for business and industry. (A)	Business Engagement	Estimate		Estimate		Estimate	✓	Estimate	
			Status		Status		Status		Status	

Objective 1.7		Facilitate and advocate for the provision of a full range of education and training opportunities.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-2021		2021-22		2022-23		2023-24	
1.7.3	Promote programs to build innovation skills and pathways to accelerate innovation activity. (A)	Business Engagement	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	



OUTCOME 2: Environmental Responsibility

A leader in environmental management that enhances and sustainably manages our local natural areas and resources.

Objectives:	
2.1	Sustainably manage our environment by protecting and enhancing our unique natural coastal, bushland, wetlands areas and native wildlife.
2.2	Improve our urban forest and streetscapes across the City.
2.3	Provide accessible high-quality open spaces and parks for community benefit.
2.4	Sustainably manage water, energy and other resources and promote the use of environmentally responsible technologies.
2.5	Minimise the City's waste to landfill through reducing, reusing, re-purposing, re-gifting and recycling of waste.
2.6	Reduce adverse outcomes arising from climate change through planning; adaptation, mitigation, infrastructure and ecological management.

Environmental Responsibility: Business as Usual Services

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
Waste Disposal (510, 512)	Operate the Henderson Waste Recovery Park – recycling and landfill services	(\$711,715)	28	Tonnes of waste into HWPRP	Target	68,000 tonnes
					YTD	
Waste Collection (511)	Deliver effective, efficient, safe waste and recycling collection services within the district and provide quality waste education to users.	\$14,405,538	33	Number of Weekly Collection Services	Target	45,392
					YTD	
Parks Services (Open Space) (520, 521)	Future provision, enhancement, maintenance, and management of open space, and playgrounds. Assessment and acceptance of landscape development approvals. Maintain Waterwise Council status and management of cash in lieu funds.	\$18,985,475	64	Achieve Public Open Space Service Levels outlined in the POS Strategy 2014-2024	Target	Service category achieved
					YTD	
Parks Services (Streetscapes & Street Trees) (520, 521)	Future provision, enhancement, maintenance and management of streetscapes and street trees. Assessment and acceptance of landscape development approvals. Maintain and increase canopy levels to meet targets.	Cost allocated to Parks Services (Open Space)	N/A	Achieve Streetscape Level of Service	Target	Service category achieved
					YTD	
Environment Services (Natural Areas and Climate Change) (522)	Ensure all the City's natural areas have a condition rating of good or better and implement strategy actions. Protect strategically identified remnant bushland, wetlands, coastal,	\$3,638,063	15	Vegetation in good or better condition is increasing	Target	62%
					YTD	

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Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement
	environment and ecological corridors. Assessment and acceptance of environmental areas development approvals. Environmental education – delivering programs, and administer grants that enhance and protect the environment. Develop a Climate Change Strategy.			against base year figure on 62% in 2010	

Environmental Responsibility: Key Projects, Strategies, Activities and Resource Estimates

Objective 2.1		Sustainably manage our environment by protecting and enhancing our unique natural coastal, bushland, wetlands areas and native wildlife.									
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24		
2.1.1	Implement Bibra Lake Management Plan (BLMP) 2016 – 2026. (S)	Parks Services	Estimate	\$520k	Estimate	\$520k	Estimate	\$520k	Estimate	\$520k	
			Status		Status		Status		Status		
2.1.2	Implement Coogee Beach Master Plan (S)	Parks Services	Estimate	✓	Estimate	✓	Estimate		Estimate		
			Status		Status		Status		Status		
2.1.3	Implement Manning Park Master Plan (S)	Environment Services	Estimate	\$487k	Estimate	\$868k	Estimate	\$735k	Estimate	\$740k	
			Status		Status		Status		Status		

Objective 2.1		Sustainably manage our environment by protecting and enhancing our unique natural coastal, bushland, wetlands areas and native wildlife.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
2.1.4	Implement Yangebup and Little Rush Lakes Master Plan (S)	Environment Services	Estimate		Estimate		Estimate		Estimate	\$1.08m
			Status		Status		Status		Status	
2.1.5	Local Projects Local Jobs – Tree Planting Grant (State Funded)(P)	Environment Services	Estimate	\$30k	Estimate	\$10k	Estimate		Estimate	
			Status		Status		Status		Status	
2.1.6	Construct Wetlands Education Centre/ Native Arc (Part of BLMP). (P)	Environment Services	Estimate	✓	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	
2.1.7	Review and continue to implement the Natural Areas Management Strategy 2012-2022 (S)	Environment Services	Estimate	✓	Estimate	✓	Estimate	Review 2023	Estimate	✓
			Status		Status		Status		Status	
2.1.8	Implement Roe8 Revegetation Services Agreement – Grant Funded (P)	Environment Services	Estimate	\$1m	Estimate	\$1m	Estimate	\$1m	Estimate	
			Status		Status		Status		Status	
2.1.9	Review the City's Bushfire Risk Management Plan 2015-2020. (S)	Ranger & Community Safety Services	Estimate		Estimate	Review 2021	Estimate		Estimate	
			Status		Status		Status		Status	

Objective 2.2		Improve our urban forest and streetscapes across the City.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
2.2.1	Implement and review the Urban Forest Plan 2018 – 2028 (S)	Parks Services	Estimate	\$300k	Estimate	\$400k	Estimate	\$500k	Estimate	\$600k
							Review 2022/23			
			Status		Status		Status		Status	
2.2.2	Develop and Implement Citywide Entry Statement Program. (P)	Parks Services	Estimate	Program developed	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	

Objective 2.3		Provide accessible high-quality open spaces and parks for community benefit.									
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24		
2.3.1	Implement and review the Cash in Lieu Plan 2017-2020 for Public Open Space. (S)	Parks Services	Estimate	✓	Estimate	Review	Estimate		Estimate		
			Status		Status		Status		Status		
2.3.2	Implement Smart Park Sustainability Master Plan. (S)	Parks Services	Estimate		Estimate		Estimate	\$409k	Estimate	\$110k	
			Status		Status		Status		Status		
2.3.3	Develop Aubin Grove Skate Park (P)	Parks Services	Estimate	\$560k	Estimate		Estimate		Estimate		



Objective 2.3		Provide accessible high-quality open spaces and parks for community benefit.									
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24		
			Status		Status		Status		Status		
2.3.4	Undertake Yandjet Park Yangebup Improvements (P)	Parks Services	Estimate		Estimate	\$750k	Estimate		Estimate		
			Status		Status		Status		Status		
2.3.5	Develop Nicholson Reserve (Yangebup) Skate Park (P)	Parks Services	Estimate		Estimate	\$600k	Estimate		Estimate		
			Status		Status		Status		Status		
2.3.6	Develop Dixon Park (Hamilton Hill) Skate Park. (P)	Parks Services	Estimate		Estimate		Estimate	\$400k	Estimate		
			Status		Status		Status		Status		
2.3.7	Implement and review the Public Open Space Strategy 2014-2024. (S)	Parks Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	Review 2024	
			Status		Status		Status		Status		
2.3.8	Implement the Playground Shade Sail Strategy 2013-2023. Incorporate strategy into Public Open Space Strategy when reviewed in 2024. (S)	Parks Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
2.3.9	Implement the Sports Oval and Open Space Lighting Program. (P)	Parks Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		

Objective 2.4		Sustainably manage water, energy and other resources and promote the use of environmentally responsible technologies.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
2.4.1	Plan and implement initiatives to reduce building and facility and plant non- renewable energy consumption and Green House Gas Emissions. (A)	Infrastructure Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	
2.4.2	Research and develop a position on alternative fuelled waste trucks. (A)	Waste Management	Estimate	\$636k	Estimate	\$636k	Estimate	\$636k	Estimate	\$636k
			Status		Status		Status		Status	
2.4.3	Water Efficiency Action Plan 2018 – 2028. (S)	Environment Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	
2.4.4	Undertake a feasibility study for the use of hydrogen powered waste trucks – Grant funded. (A)	Waste Management	Estimate	\$150k	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	
2.4.5	Invest in Henderson Waste Recovery Park onsite renewable energy generation. (A)	Waste Management	Estimate		Estimate	\$500k	Estimate	\$500K	Estimate	\$500K
			Status		Status		Status		Status	

Objective 2.5		Minimise the City's waste to landfill through reducing, reusing, re-purposing, re-gifting and recycling of waste.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
2.5.1	Henderson Waste Recovery Park	Waste	Estimate	\$300k	Estimate	\$300k	Estimate	\$300k	Estimate	\$300k

Objective 2.5		Minimise the City's waste to landfill through reducing, reusing, re-purposing, re-gifting and recycling of waste.									
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24		
	Leachate Evaporation Project (P)	Management	Status		Status		Status		Status		
2.5.2	Continue to address emerging issues and technologies in waste management. (A)	Waste Management	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
2.5.3	Review and implement the Waste Strategic Plan 2020-2030. (S)	Waste Management	Estimate	Review 2020	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
2.5.4	Final Capping of Northern Landfill Cell – 170,500m2 (P)	Waste Management	Estimate		Estimate		Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
2.5.5	Final Capping of Southern Landfill Cell – 94,600m2 (P)	Waste Management	Estimate		Estimate		Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
2.5.6	Construct a new Community Drop-off Facility, relocated entry and leasable land for complimentary waste contractors at the Henderson Waste Recovery Park. (P)	Waste Management	Estimate	\$3m	Estimate	\$13.4m	Estimate	\$1m	Estimate		
			Status		Status		Status		Status		
2.5.7	Deliver general waste to the East Rockingham Energy from Waste Facility 2022. (A)	Waste Management	Estimate		Estimate		Estimate	\$2.7m	Estimate	\$2.7m	
			Status		Status		Status		Status		

Objective 2.6		Reduce adverse outcomes arising from climate change through planning; adaptation, mitigation, infrastructure and ecological management.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
2.6.1	Review and Implement the City's Coastal Management & Adaptation Plan (in conjunction with Strategic Planning & Recreation Services) (A)	Infrastructure Services	Estimate	✓	Estimate	✓	Estimate	\$50K	Estimate	Review 2023
			Status		Status		Status		Status	
2.6.2	Develop and Implement a Climate Change Strategy 2020-2030. (S)	Environment Services	Estimate	Develop 2020	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	



OUTCOME 3: Community, Lifestyle and Security

A vibrant, healthy, safe, inclusive and connected community.

Objectives:	
3.1	Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, events and cultural activities that enrich our community.
3.2	Facilitate and advocate for increased community safety.
3.3	Foster local community identity and connection through social inclusion, community development, and volunteering opportunities.
3.4	Facilitate and support health, and well-being outcomes for our community.
3.5	Recognise and celebrate the significance of cultural, social and built heritage including local Indigenous and multicultural groups.
3.6	Provide community, sport, recreational, and cultural facilities and infrastructure to meet our community needs.



Community, Lifestyle and Security: Business as Usual Services

Business/Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
Health Promotion (202)	Provide services and programs to encourage people to adopt healthy lifestyles.	\$207,225	1.2	Number of Healthy Cockburn Participants	Target	2,645
					YTD	
Infrastructure Services - Project Services (540)	In liaison with Community Development & Services and Recreation Services , project manage, plan and deliver new and refurbished buildings and facilities.	\$6,350	4.06	Complete projects within timeline, budget and standard to at least 80% of Capital Budget	Target	80% Completion
					YTD	
Events & Culture (342)	Provide community events and festivals to meet the needs of the Community.	\$1,878,631	3.68	Scorecard performance index score Festivals and Events	Target	73
					YTD	
Events & Culture Cockburn Libraries (history website)	Work to preserve and promote the City's heritage particularly the Azelia Ley Museum and the history of the district.	Cost allocated to Events and Culture	0.5	Scorecard performance: How local history and heritage is preserved and promoted	Target	68
					YTD	
Library Services (311, 312, 313, 314)	Provide public library services to the community through a network of three branches, a dedicated website, a local history website and a home delivery service.	\$5,723,248	31.76	Number of members	Target	35,500
					YTD	

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Business/Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
					Target	
Ranger and Community Safety Services (328)	Work to increase understanding and compliance to relevant state and local government local laws to improve safety and amenity to the City's residents, businesses and visitors. A range of education; prevention and mitigation; and enforcement strategies are used.	\$6,019,274	19	Ensure Local Laws and State legislation is effectively administered and proportionate to the community needs.	Target	90% customer satisfaction
					YTD	
Community Safety & Security Services (328)	Continue to provide best practice mobile security patrolling. Oversee the development of the CCTV camera network and artificial intelligence software, to develop a smarter, safer community while improving security response to the City's residents, businesses and visitors.	Cost allocated in Ranger and Community Safety area	N/A	Increase the community's perception of safety and security.	Target	95% positive rating
					YTD	
Community Safety – Emergency Services (327)	Provide support and response to emergencies as requested by the relevant authority and work closely with all key stakeholders in ensuring that Emergency Preparedness, Response and Recovery Awareness, is being provided to the City's internal staff, residents, businesses and visitors.	(\$7,651)	N/A	Comply with statutory requirements within the Bushfires Act and Emergency Management Act	Target	100% Compliance
					YTD	
Recreation Services (323)	Provide a range of sport, recreation, leisure and educational opportunities through managing community and group access to	\$4,710,699	6.5	Number of participants at the Bibra Lake Fun Run	Target	750



Business/Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
	various sport and community facilities or initiatives; while also delivering new facilities in conjunction with Infrastructure Services and/or Parks and Environment Services.				YTD	
Club Development	Build sporting club capacity to deliver a wide range of sporting and recreation opportunities through accessing various grant streams, delivery of minor infrastructure projects and management support, guidance and advice.	Cost allocated in Recreation Services	N/A	Implementation of a Club best practice Recognition Program	Target	Program Completed
					YTD	
Leisure Centre – Cockburn ARC (329)	Provide a range of innovative and industry leading programs and services that focus on getting more people, more active, more often and contributing to the liveability of the City of Cockburn residents and ratepayers.	\$3,025,050	31.89	Meet or exceed the number of attendances per annum to the overall centre	Target	1,400,000
					YTD	
Leisure Planning	Complete a variety of feasibility studies and design processes to guide the development of future sport, recreation and community facility and Reserve requirements.	Cost allocated in Recreation Services		Complete development of tender documentation for projects	Target	100%
					YTD	
Community Development (330)	Provides capacity building and community engagement to strengthen and support community groups within the City including residents associations.	\$792,726	16.52	Number of Community Development e-news subscribers (annual)	Target	1200
					YTD	

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Business/Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
Grants and Research	Administer and provide grants and donations through the Cockburn Community Development Fund to support capacity building for groups.	\$1,673,215	1.63	Funding opportunities advertised	Target	10
Volunteer Resource Centre (330)	Provides capacity building and support to volunteer groups and support for volunteering initiatives within the City.	Cost allocated in Community Development	1.2	Number of volunteer-involving organisations registered with VRC	Target	225
					YTD	
Childcare Services (334)	Family Day Care (FDC) and In-Home Care Services are supported by the training and development of educators in early education and quality childcare	\$20,777	6.18	Minimum of one monthly contact with FDC providers	Target	600
					YTD	
Family & Community Development (330, 331)	Provide support services and programs including Children's Development, Aboriginal Community Development, Cultural Diversity, Disability Access and Inclusion, Cockburn Support Service, Cockburn Parenting Services and Financial Counselling, aimed at providing and developing increased support, activity and wellbeing of individuals and families.	\$2,077,467	16.52	Number of contacts with Family Services programs	Target	2400
					YTD	
Cockburn Care (333)	Provides Commonwealth Home Support Program and HCP Funded Home and Community Services for elderly people, social clubs for elderly people, Kwobarup Aboriginal Club and an NDIS funded club for people with disability.	(\$757,297)	26.52	Occupancy rate of Home Care Package places against target	Target	(166) 90%
					YTD	

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Business/Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
					Target	
Seniors Services (335)	Operate the Cockburn Seniors Centre which provides facilities, meals, activities and events for those aged over 50 years. The Community Men's Shed and Age-friendly planning is also supported through this Service.	\$965,885	5.19	Number of people accessing Seniors Centre group programs	Target	24,000
					YTD	
Youth Services (332)	Operate a dedicated Youth Centre, Youth activities, community development, programs, training and support for young people aged 10 to 24 years.	\$1,981,095	9.21	Customer Satisfaction with youth services programs	Target	90%
					YTD	
Environmental Health (441)	Maintain and improve wellbeing in the community by implementing the Public Health Plan. Provide environmental health services ensuring the standard of premises and activities complies with accepted public health standards, relevant legislation and practices. Management of issues and complaints about contaminated sites, pollution and illegal environmental health related activities.	\$2,347,762	13.36	Premises inspected	Target	1200
					YTD	



Community, Lifestyle and Security: Key Projects, Strategies, Activities and Resource Estimates

Objective 3.1		Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, events and cultural activities that enrich our community.									
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24		
3.1.1	Review and implement the Age Friendly Strategy 2016-2021. (S)	Childcare and Seniors	Estimate	Review 2021	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
3.1.2	Review and implement the Children and Families Strategy 2016-2021. (S)	Family and Community Development	Estimate	✓	Estimate	Review 2021	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
3.1.3	Review and implement the Disability Access and Inclusion Plan 2017-2022. (S)	Family and Community Development	Estimate	✓	Estimate	Review 2022	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
3.1.4	Review and implement the Youth Services Strategy 2017-2022 (consider increasing local suburb based youth programs). (S)	Youth Services	Estimate	✓	Estimate	✓	Estimate	Review 2023	Estimate	✓	
			Status		Status		Status		Status		
3.1.5	Review and implement the Cultural Strategy (Art, Culture, Heritage & Events) 2016-2020. (S)	Events and Culture	Estimate	✓	Estimate	Review 2021	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
3.1.6	Review and Implement the Libraries Strategic Plan 2015-2020. (S)	Library Services	Estimate	Review 2020	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		

Objective 3.1		Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, events and cultural activities that enrich our community.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
3.1.7	Incorporate the Cultural Diversity Strategy into the Community Development Strategy. (S)	Community Development and Services	Estimate	2020/21	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	
3.1.8	Map the application and approval process for external and internal run events and implement recommended process improvements.(A)	Events & Culture	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	
			Status		Status		Status		Status	
3.1.9	Undertake a feasibility study for arts and cultural spaces in Cockburn and implement approved recommendations. (A)	Events & Culture	Estimate	✓	Estimate	\$100k	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	

Objective 3.2		Facilitate and advocate for increased community safety.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
3.2.1	Review and Implement the City's Community Safety and CCTV Strategy 2017-2022. (S)	Ranger and Community Safety Services	Estimate	Review 2021 \$400K	Estimate	\$400k ✓	Estimate	\$400k ✓	Estimate	\$400k✓
			Status		Status		Status		Status	
3.2.2	Review the City's Local Emergency Management Arrangements 2018. (S)	Ranger and Community	Estimate		Estimate		Estimate		Estimate	Review 2023

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Objective 3.2		Facilitate and advocate for increased community safety.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
			Safety Services	Status		Status		Status		Status	
3.2.3	Finalise the development of a Smart City facility security and access control system and commence roll-out of preselected locations. (P)	Ranger and Community Safety Services	Estimate	\$300k	Estimate	\$300k	Estimate	\$300k	Estimate	\$300k	
			Status		Status		Status		Status		

Objective 3.3		Foster local community identity and connection through social inclusion, community development, and volunteering opportunities.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
3.3.1	Review and implement the Community Development Strategy 2016-2020. (S)	Community Development	Estimate	Review 2021	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	
3.3.2	Develop a Volunteering Strategy. (S)	Community Development	Estimate	Develop 2020/21	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	

Objective 3.4		Facilitate and support health and well-being outcomes for our community.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
3.4.1	Develop a contemporary Public Health Plan which includes relevant parts of the Mosquito Management Plan 2008, the Contaminated Sites Strategy 2008 and the Tobacco Action Plan 2008. (S)		Environmental Health	Estimate		Estimate	Devel op 2021	Estimate		Estimate	
				Status		Status		Status		Status	

Objective 3.5		Recognise and celebrate the significance of cultural, social and built heritage including local Indigenous and multicultural groups.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-2021		2021-22		2022-23		2023-24	
3.5.1	Design and Construct the Aboriginal Cultural and Visitors Centre. (P)		Strategy/ Community Development & Services	Estimate	\$0.5m	Estimate	\$5.9m	Estimate		Estimate	
				Status		Status		Status		Status	
3.5.2	Review and implement the Reconciliation Action Plan 2018-2021 (S) .		Family and Community Development	Estimate	✓	Estimate	Review 2022	Estimate	✓	Estimate	✓
				Status		Status		Status		Status	
3.5.3	Commence operation of the new Aboriginal Cultural and Visitors Centre Service. (A)		Community Development & Services	Estimate		Estimate	\$150k	Estimate	\$500k	Estimate	\$500k
				Status		Status		Status		Status	

Objective 3.6		Provide community, sport, recreational, and cultural facilities and infrastructure to meet our community needs.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
3.6.1	Review and Implement the Community, Sport & Recreation Facilities Plan 2018-2033. (S)	Leisure Planning Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	Review 2023
			Status		Status		Status		Status	
3.6.2	Treeby Community and Sports Centre design and construction. (P)	Community Development	Estimate	\$3m	Estimate	\$3.5m	Estimate		Estimate	
			Status		Status		Status		Status	
3.6.3	Lifelong Learning Centre Spearwood Feasibility Study and Business Case. (P)	Community Development	Estimate	\$200k	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	
3.6.4	Malabar Park Construction. (P)	Recreation Services	Estimate	\$2m	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	
3.6.5	Beale Park Design and Construction. (P)	Recreation Services	Estimate		Estimate	\$9m	Estimate		Estimate	
			Status		Status		Status		Status	
3.6.6	Cockburn Coast Oval Construction. (P)	Recreation Services	Estimate	\$1.5m	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	
3.6.7	Expansion of Port Coogee Marina.(P)	Infrastructure Services	Estimate	\$5.3m	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	



Objective 3.6		Provide community, sport, recreational, and cultural facilities and infrastructure to meet our community needs.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
3.6.8	Frankland Park Construction (P)	Recreation Services	Estimate	\$7.4m	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	
3.6.9	Port Coogee Community Space Design and Construction. (P)	Community Development	Estimate		Estimate		Estimate		Estimate	\$1m
			Status		Status		Status		Status	
3.6.10	Cockburn Central West Community Facilities Design and Construction. (P)	Community Development	Estimate		Estimate	\$0.1m	Estimate	\$0.2m	Estimate	\$2.37m
			Status		Status		Status		Status	
3.6.11	Construction Anning Park Tennis Facilities. (P)	Recreation Services	Estimate		Estimate		Estimate	\$0.1m	Estimate	\$3.3m
			Status		Status		Status		Status	
3.6.12	Wally Hagan Recreation Centre Development (P)	Recreation Services	Estimate		Estimate	\$0.5m	Estimate	\$15m	Estimate	\$15m
			Status		Status		Status		Status	
3.6.13	Cockburn ARC – Health and Fitness Expansion (P)	Recreation Services	Estimate	\$0.5m	Estimate	\$4.5M	Estimate		Estimate	
			Status		Status		Status		Status	
3.6.14	Complete a peer review of the draft design of the Coogee Golf Course.(A)	Parks Services	Estimate		Estimate	✓	Estimate		Estimate	
			Status		Status		Status		Status	

OUTCOME 4: City Growth and Moving Around

A growing City that is easy to move around and provides great places to live.

Objectives:	
4.1	Plan to provide residents with great places to live, activated social connections and high quality open spaces.
4.2	Sustainably revitalise urban areas to deliver high levels of amenity and to cater for population growth.
4.3	Develop Cockburn Central as our City centre and strengthen local area localities through planning and activation.
4.4	Plan and facilitate diverse and affordable housing choices for residents and vulnerable communities.
4.5	Advocate and plan for reduced traffic congestion.
4.6	Plan, develop and advocate for safe, sustainable, integrated local transport networks, public transport and regional transport networks.
4.7	Continue to complete the coverage of accessible cycle ways, footpaths, parking and end of trip facilities, and trails networks across the City.



City Growth and Moving Around: Business as Usual Services

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
Strategic Planning (420, 421)	Prepare structure plans, amendments to the Local Planning Scheme, formulate strategies and adopt policies which provide guidance and direction for the growth of the City.	\$1,650,006	9	Number of Scheme amendment and structure plan applications responded to within statutory timeframe	Target	100%
					YTD	
Building Services (431)	Ensure that buildings and structures within the City provide acceptable levels of public safety and comply with all relevant building legislation, codes, standards and regulations	\$1,091,757	16	Permits Issued	Target	2250
					YTD	
Statutory Planning (411)	Regulate development and subdivision in a timely manner within the City to ensure the protection of appropriate levels of amenity (within the built form and within areas of public open space) and to protect the public interest.	\$1,080,167	13.08	60 days or 90 day approval depending on if advertising is required.	Target	80%
					YTD	
Road Design (532)	Design roads, drains, paths, cycle ways and associated infrastructure	\$0	5.5	Design in house completed	Target	75%
					YTD	



Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
Road Construction (530, 531)	Construct and maintain roads, drains, paths, cycle ways and associated infrastructure. Ensure the drainage structure throughout the City caters for new development and revitalisation	\$3,647,386	31.5	Kilometres of Road Resurfacing completed	Target	9,500m
					YTD	
Road Planning and Development (535)	Ensure development occurs in accordance with relevant Australian Standards and Council conditions and specifications	\$610,953	6	Value of Development Infrastructure Plans Approved (\$)	Target	\$9m
					YTD	
Transport and Traffic Services (530, 531)	Ensure planning and development of the transport network within the City meets community and industry needs while minimising environmental impact	Allocated in Road Construction Budget	5	Projects Completed In-house (%)	Target	80%
					YTD	
Engineering Services (530, 531)	Manage and maintain all the City's road network, footpaths and relevant work in new residential and industrial development	Allocated in Road construction budget	31.5	New Paths & Cycle ways constructed (m ²)	Target	9500m ²
					YTD	
Land Administration (423)	Ensure the City's property interests and land portfolio are managed to maximise social, economic and environmental outcomes. Undertake major land acquisition projects.	(\$743,972)	3	Land Sales	Target	\$2m
					YTD	

City Growth and Moving Around: Key Projects, Strategies, Activities and Resource Estimates

Objective 4.1		Plan to provide residents with great places to live, activated social connections and high quality open spaces.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
4.1.1	Implement and Review the Land Management Strategy. (S)	Strategic Planning	Estimate	\$30K	Estimate		Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
4.1.2	Prepare the new Local Planning Strategy and Scheme for the District. (S)	Strategic Planning	Estimate	✓	Estimate		Estimate		Estimate		
			Status		Status		Status		Status		
4.1.3	Australian Building Cladding Audit – the audit and follow up work related to flammable cladding. (A)	Building Services	Estimate	✓	Estimate		Estimate		Estimate		
			Status		Status		Status		Status		

Objective 4.2		Sustainably revitalise urban areas to deliver high levels of amenity and to cater for population growth.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
4.2.1	*Implement the Phoenix Central; Hamilton Hill, Coolbellup, The Lakes Revitalisation Strategies. (S)	Strategic Planning	Estimate	\$215k*	Estimate	\$445k*	Estimate	\$525k*	Estimate	\$600k*
	Status			Status		Status		Status		
	*Recognises parks upgrades, traffic related and community building recommendations are budgeted for in other budgets									



Objective 4.2		Sustainably revitalise urban areas to deliver high levels of amenity and to cater for population growth.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
4.2.2	Review the City’s approach to future revitalisation strategies. To be informed by the review of the City’s Local Planning strategy. (A)		Strategic Planning	Estimate	✓	Estimate		Estimate		Estimate	
				Status		Status		Status		Status	
4.2.3	Undertake stage 2 of the My Best Home project (Disability focus) (A)		Strategic Planning	Estimate		Estimate	\$20k	Estimate		Estimate	
				Status		Status		Status		Status	

Objective 4.3		Develop Cockburn Central as our City centre and strengthen local area localities through planning and activation.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
4.3.1	Prepare an intervention framework to promote growth, good design, and viable outcomes in our activity centres. (part of the LCACS review). (S)	Strategic Planning	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
4.3.2	Implement the Cockburn Central Activity Centre Strategy in conjunction with relevant Business Units. (S)	Strategic Planning	Estimate	✓	Estimate	✓	Estimate		Estimate	✓	
			Status		Status		Status		Status		
4.3.3	Design of the New Council and Administration Centre- Cockburn Central. (P)	Executive Services	Estimate		Estimate	✓	Estimate		Estimate		
			Status		Status		Status		Status		

Objective 4.4		Plan and facilitate diverse and affordable housing choices for residents and vulnerable communities.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
4.4.1	Implement and Review the Housing Affordability and Diversity Strategy (Reviewed 2018). (S)		Strategic Planning	Estimate	✓	Estimate	✓	Estimate	✓ Review	Estimate	✓
				Status		Status		Status		Status	

Objective 4.5		Advocate and plan for reduced traffic congestion.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
4.5.1	Review and update the City's District Traffic Study 2018. (S)	Engineering Services	Estimate		Estimate		Estimate	Review 2023	Estimate		
			Status		Status		Status		Status		
4.5.2	Advocate for the analysis and planning to support the delivery of the Fremantle to Cockburn Transit Link. (A)	Strategic Planning	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
4.5.3	Develop public events, information campaigns and education resources about traffic congestion, road safety and alternative transport mode choices to reduce the dependency on trips by private car. (A)	Engineering Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		



Objective 4.6		Plan, develop and advocate for safe, sustainable, integrated local transport networks, public transport and regional transport networks.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
4.6.1	Road Projects 2019-2033 (includes new, resurfacing and traffic management). (P)		Estimate	\$9.7m	Estimate	\$10m	Estimate	\$14.5m	Estimate	\$14.9m
			Status		Status		Status		Status	
4.6.2	Advocate for improvements to public transport. (A)	Strategic Planning	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	
4.6.3	Review and implement the Integrated Transport Strategy, incorporating the Road Safety Strategy, Parking Plan and Travel Smart Plan. (S)	Engineering Services	Estimate	Review 2020	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	

Objective 4.7		Continue to complete the coverage of accessible cycle ways, footpaths, parking and end of trip facilities, and trails networks across the City.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
4.7.1	Construct New and refurbished Footpaths. (P)	Engineering Services	Estimate	\$1.17m	Estimate	\$1.24m	Estimate	\$1.16m	Estimate	\$1.19m
			Status		Status		Status		Status	
4.7.2	Complete Bicycle Network Infrastructure 2017 – 2026 (S)	Engineering Services	Estimate	\$0.2m	Estimate	\$0.2m	Estimate	\$0.25m	Estimate	\$0.25m
			Status		Status		Status		Status	

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Objective 4.7		Continue to complete the coverage of accessible cycle ways, footpaths, parking and end of trip facilities, and trails networks across the City.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
4.7.3	In conjunction with Environmental Management, review and integrate the Footpath Plan.(S)		Engineering Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓
				Status		Status		Status		Status	
4.7.4	Implement the City wide Parking Plan. (S)		Engineering Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓
				Status		Status		Status		Status	
4.7.5	Review and implement the Trails Master Plan. (S)		Environmental Services	Estimate	✓	Estimate	Review 2021	Estimate	✓	Estimate	✓
				Status		Status		Status		Status	

OUTCOME 5: Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

Objectives:	
5.1	Ensure good governance through transparent and accountable, planning, processes, reporting, policy and decision making.
5.2	Deliver value for money through sustainable financial management, planning and asset management.
5.3	Listen to, communicate, consult and engage with our residents, businesses and community in a timely, open and collaborative manner.
5.4	Attract, engage, develop, support and retain our employees to provide exceptional services for the community.
5.5	Provide high quality accessible customer service and experiences for all our community.
5.6	Build an organisational culture that encourages innovation in both digital and non-digital mediums, and utilisation of technology to increase efficiency and effectiveness.
5.7	Actively advocate and seek regional collaboration focussed on growing the wellbeing and self-sufficiency of the community to better meet their social, environmental and economic needs.



Listening and Leading: Business as Usual Services

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
Executive Services Division (111,112,113)	Provides strategic direction for the City, and administrative and governance support to other divisions. Engage with State and Federal Government Agencies in order to secure partnership funding arrangements	\$5,060,763	9	Leadership within the community score	Target	64
					YTD	
Strategy and Civic Support (130, 131)	Strategic and corporate business planning; support for civic buildings, events, functions and activities.	\$377,704	5.42	Number of Civic events held	Target	17
					YTD	
Infrastructure Services (Asset Management) (542)	Management of City assets through Asset Management Plans including condition rating and review of Road Infrastructure; Drainage; Footpaths; Buildings; Fleet and Plant; Parks and Environment; Marina and Coastal Infrastructure and other facilities.	\$6,350	9	Completion of Asset Management Plans	Target	100%
					YTD	
Facilities and Plant Services (543, 544)	Manage and maintain all Council owned buildings and structures, fleet and plant	\$2,468,223	13	Management and maintenance of infrastructure, and plant within Budget	Target	80%
					YTD	



Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
Governance and Risk Services (Compliance) (351)	Coordinate and continuously improve governance activities to ensure compliance with legislative requirements and corporate guidelines and meets statutory obligations in accordance with the <i>Local Government Act 1995</i>	\$669,283	2	Compliance audit return	Target	100%
					YTD	
Governance and Risk Services (Risk) (351)	Implementation and ongoing management of a Business Continuity Management program that brings resilience to the organisation in ensuring the organisation is capable of delivering vital services during periods of business interruption	Cost allocated in Governance Services	N/A	Complete two internal audits per annum	Target	100%
					YTD	
Corporate Communications (340, 341, 342, 343)	Delivering communication materials and services to ensure the community is engaged with and informed about services and programs. This includes marketing, media, community engagement, public relations, customer service, graphic design, videography and photography	\$438,643	22.24	How the community is informed about what's happening *Performance index score -	Target	90% positive 68 Index*
					YTD	
Human Resources (231)	Provide policy, programs and advice which shape the City's workforce to ensure it is capable of achieving business objectives now and in the future.	(\$68,480)	13.45	Client satisfaction with timely and appropriate advice	Target	80% satisfaction
					YTD	

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
					Target	
Human Resources (Enterprise Agreement) (231)	Develop and implement an Enterprise Agreement for staff.	Included in Human Resources		EA completed and implemented	Target	100%
					YTD	
Accounting Services (210, 211, 213)	Provide financial planning and management reporting; budget variance analysis and accounting services. Ensure Council compliance with statutory financial reporting and audit requirements	(\$5,245,467)	12.75	Accounts paid on time (%)	Target	97%
					YTD	
Procurement Services (214)	Facilitate efficient and cost effective procurement in a centre led procurement model; provide support services in competitive sourcing and contract management. Ensure organisational compliance with statutory and internal procurement requirements	\$6,000	7	Number of competitive engagements	Target	85
					YTD	
Rating and Revenue Services (212)	Rates levying and rates collection services. Maintains the property database. Controls and delivers all revenue related services. Prepares the electoral roll for Council	(\$108,307,759)	9.59	Number of rates notices issued	Target	53000
					YTD	
Information & Communications Technology (220, 221)	Manage and maintain the City's internal information and communications technology	\$184,475	8	Number of mobile devices supported	Target	628
					YTD	



Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2020/21 (Net position)	FTE	Annual KPI	Measurement	
Business Systems (224)	Support and develop the City's business systems to enhance the effectiveness and efficiency of Council's operations through the use of technology	\$271,000	7.39	Number of non-Technology One applications supported	Target	15
					YTD	
Geographic Information Systems (GIS) (223)	Deliver the support, maintenance and development of GIS systems and datasets which are tools to analyse, visualise and explore corporate location based information	\$5,000	4	Number of external map views	Target	64000
					YTD	
Records Services (222)	Provide technologically advanced records management services	\$22,000	7	Number of training sessions held	Target	48
					YTD	
Environment Services (Sustainability)	Sustainability Strategy implementation including coordination of actions across the organisation and the completion of the annual State of Sustainability report.	Allocated in Environmental Sustainability	1	Annual adoption of the State of Sustainability Report	Target	100%
					YTD	

Listening and Leading: Key Projects, Strategies, Activities and Resource Estimates

Objective 5.1		Ensure good governance through transparent and accountable, planning, processes, reporting, policy and decision making.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
5.1.1	Knowledge Management Project – corporate records management. (A)	Records Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
5.1.2	Develop, implement and maintain a four year corporate planning cycle and new Strategy Software System. (A)	Strategy	Estimate	\$20k	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
5.1.3	Consolidate the existing strategies and strategic documents into a cohesive framework of strategies and list of operational documents linked to the strategic outcomes and objectives. (A)	Strategy	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
5.1.4	Review and implement the Risk Management Strategy . (S)	Governance	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	Review 23/24	
			Status		Status		Status		Status		
5.1.5	Organisational Risk Management Maturity Review. (A)	Governance	Estimate		Estimate		Estimate		Estimate	Review 2023	
			Status		Status		Status		Status		
5.1.6	Review, assess and apply new or amended legislative requirements from the LG Act Review. (A)	Governance	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		

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Objective 5.2		Deliver value for money through sustainable financial management, planning and asset management.									
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24		
5.2.1	Review and implement the Asset Management Strategy 2017 and ensure consistent organisational asset management principles are in place. (S)	Infrastructure Services	Estimate	✓	Estimate	✓	Estimate	Review 2023	Estimate	✓	
			Status		Status		Status		Status		
5.2.2	Review the Asset Management Plan for Marine and coastal assets. (S)	Assets Services	Estimate		Estimate		Estimate		Estimate	Review 2024	
			Status		Status		Status		Status		
5.2.3	Create and review the Asset Management Plan for Cockburn ARC. (S)	Assets Services	Estimate	✓	Estimate		Estimate		Estimate	Review 2025	
			Status		Status		Status		Status		
5.2.4	Operations Centre Upgrade Stage 2 (P)	Infrastructure Services	Estimate	\$2.1m	Estimate		Estimate		Estimate		
			Status		Status		Status		Status		
5.2.5	Office of the Auditor General performance audits – participation and review better practice recommendations. (A)	Accounting Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
5.2.6	Refine the long term financial planning methods to better integrate with the City's Strategic Community Plan objectives. (A)	Financial Services	Estimate	✓	Estimate	✓	Estimate		Estimate		
			Status		Status		Status		Status		

Objective 5.2		Deliver value for money through sustainable financial management, planning and asset management.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
5.2.7	Implement Covid-19 financial measures including zero % rate, fee and charges increase for 2021. The impact has then been extrapolated across the ten years of the LTFP.	Executive	Estimate	✓	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	

Objective 5.3		Listen to, communicate, consult and engage with our residents and business community in a timely, open and collaborative manner.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
5.3.1	Five year review and update of the Drainage Management and Maintenance Strategy 2018-2028. (S)	Engineering Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	Review 2023
			Status		Status		Status		Status	
5.3.2	Undertake research to review the Communication Strategy 2017-22 and incorporate the City's new vision. (S)	Corporate Communications	Estimate		Estimate		Estimate	Review 2023 \$50k	Estimate	
			Status		Status		Status		Status	
5.3.3	Review the Community Engagement Policy and Framework. (A)	Corporate Communications	Estimate	✓	Estimate		Estimate		Estimate	
			Status		Status		Status		Status	

Objective 5.4		Attract, engage, develop, support and retain our employees to provide exceptional services for the community.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
5.4.1	Review and Implement the Workforce Plan 2017–2022.(S)	Human Resources	Estimate	Review 2020 \$0.5m	Estimate	\$0.5m	Estimate	\$0.5m	Estimate	\$0.5m
			Status		Status		Status		Status	

Objective 5.5		Provide high quality accessible customer service and experiences for all our community.								
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24	
5.5.1	Undertake requirements gathering for a single view of the customer and implement a solution. (A)	Corporate Communications	Estimate	✓	Estimate	\$1m	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	
5.5.2	Undertake requirements gathering to enable customers to customise and manage their preferences in regard to receiving information and implement a solution. (A)	Corporate Communications	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	
5.5.3	Continue to implement the Website Governance and Management Plan to ensure accessibility. (A)	Corporate Communications	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓
			Status		Status		Status		Status	

Objective 5.6		Build an organisational culture that encourages innovation in both digital and non-digital mediums, and utilisation of technology to increase efficiency and effectiveness.									
Project (P), Strategy (S), or Activity (A)		Bus Unit	2020-21		2021-22		2022-23		2023-24		
5.6.1	Implement and review the Sustainability Strategy 2017-2022. (S)	Environment Services	Estimate	Review 2021	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
5.6.2	Review and Implement the Information Services Strategy 2016 – 2020. (S)	Information Services	Estimate	✓	Estimate	Review 2022	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
5.6.3	Review and update the existing customer request system to meet current business processes. (A)	Information Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate		
			Status		Status		Status		Status		
5.6.4	Develop and implement two Smart Cities Projects in partnership with the South West Groups- (Smart Street lighting and LoRaWAN network). (P)	Strategy	Estimate	✓	Estimate	\$9m	Estimate	✓	Estimate		
			Status		Status		Status		Status		
5.6.5	Develop an Innovation Framework and culture. (A)	Strategy	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓	
			Status		Status		Status		Status		
5.6.6	Review and Implement the Digital Strategy 2019-2024. (S)	Information Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate		
			Status		Status		Status		Status		

Objective 5.7		Actively advocate and seek regional collaboration focussed on growing the wellbeing and self-sufficiency of the community to better meet their social, environmental and economic needs.									
Project (P), Strategy (S), or Activity (A)			Bus Unit	2020-21		2021-22		2022-23		2023-24	
5.7.1	Apply for areas to be included in funding for underground power. (A)		Engineering Services	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓
				Status		Status		Status		Status	
5.7.2	Participate in the Westport Local Government Reference Group (WLGRG) as per the Terms of Reference. (A)		Strategic Planning	Estimate	✓	Estimate	✓	Estimate	✓	Estimate	✓
				Status		Status		Status		Status	

Risk

Risk management aims to maximise opportunities to deliver on the City's strategic objectives as well as ensuring that associated risks are managed and monitored. The ability of City to influence, advocate and partner with others will be important to ultimately deliver on Council's strategic objectives. The City has developed a Risk Management Framework to assist Council in achieving its goals and objectives. The City is progressing its Risk Management Framework, ensuring that sound risk management practices and procedures are fully integrated into its strategic projects and operational processes as well as day to day business practices. Operational areas have risk registers which are reviewed annually to ensure that sound risk mitigation is in place.

Under the Framework the Council's Audit and Strategic Finance Committee has the responsibility for the systems and processes for risk management in line with the Local Government (Audit) Regulations 1996.

Audit

The Office of the Auditor General has taken over all financial auditing of local governments and this is likely to continue over the next four years of the Corporate Business Plan period.

Annual Budget

The City works with Operational, General Ledger and Capital Works Budgets. Budgets are prepared through January to May each year with three budget workshops held for Elected Members. 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 activities, services and projects identified in the relevant year of the Corporate Business Plan.

Measurement

Taking the 'Pulse'

Key new services and activities; key projects; our business as usual activities; and major resource requirements are listed in the Corporate Business Plan and directly stem from the objectives stated in the Strategic Community Plan. A mid-year and end of year progress report is made to Council on activities, projects and KPIs listed in the Corporate Business Plan.

To monitor the community and business priorities and to measure the Strategic Community Plan objectives, the City conducts annual surveys which reveal higher priorities, secondary priorities and lower priorities.

It measures performance and when analysed and graphed, shows where the City should focus its efforts.

The City intends to continue the perception survey method of measurement and will add new survey questions or topic areas as needed.

The full survey results are accessible via the City's website with an excerpt included in the Annual Report. The most recent are the:

1. MARKYT Community Scorecard July 2020
2. MARKYT Business Scorecard September 2019

Other Measures

External and Internal Customer Satisfaction Surveys

Each year or more frequently in some areas, the City also measures customer service with a significant sample size for this survey. This identifies which services are doing very well and which need to improve. Areas which need to improve their customer service are then set targets to reach and given support to improve their service delivery.

Key Performance Indicators

The City has internal key performance indicators based on a balanced scorecard approach. Individual Business Units also produce regular performance reports.

Reporting

State of Sustainability Report

The City has been a leader in sustainability and publishes an annual State of Sustainability Report. This measures progress through key areas of focus for the City: Governance, Environment, Society and Economy. This report is embedded within the City's corporate planning documents to form an integrated reporting platform. Whilst a snapshot of this report is reproduced in the City's annual report, the full report is accessible via the City's website.

Annual Report

At the end of each financial year, a comprehensive Annual Report is produced which describes our progress against the five outcome areas of the Strategic Community Plan and the Corporate Business Plan.

The reports listed above are accessible from the City's website. If the document is not accessible it may be made available in alternative formats upon request. For future editions of these reports please refer to our website at www.cockburn.wa.gov.au.



Other Reports

Overall progress with the Corporate Business Plan will be reported to Council twice per year. This will allow the community to see what projects and activities Council has undertaken that arose from the Strategic Community Plan.

This table shows the current reports which measure our progress and which are distributed to the Elected Members and in some cases, the community:

Method / Document	Frequency
Briefings to Elected members - General & Special	Twice per month
Agenda Briefings	Monthly
Local Government Hub	Daily
Internal Audit Report	Annual
Compliance Return	Annual
Annual Report (report of SCP and CBP)	Annual
Corporate Business Plan- Annual Review	Monthly
Corporate Business Plan - Midyear Review	Annual
Strategic Community Plan Review- Minor	Biennial
Engineering Division Project Updates	Bimonthly
Strategy Snapshots - Plan on a Page	Biennial
Finance Report	Monthly
Customer Request System Report	Annual
Planning & Development - Divisional Report to Executive Meeting	Quarterly
Community Development & Services Report to Executive Meeting	Biannual
Corporate Communication Quarterly Report to Executive Meeting	Quarterly
Library Services Biannual Report to Executive Meeting	Biannual
Recreation & Community Safety Significant Projects Report	Quarterly
Community Scorecard - Catalyse	Annual
Business Scorecard - Catalyse	Annual

Appendix- Informing Strategies and Plans

Integrated Planning Framework Strategic Documents:

- Long Term Financial Plan
- Workforce Plan
- Asset Management Plans:
 - Road Infrastructure
 - Drainage
 - Buildings
 - Fleet and Plant
 - Parks and Environment
 - Footpaths

Other Strategic Documents

- Asset Management Strategy 2017-2023
- Developer Contribution Plans (includes DCP13 and DCP14)
- Revitalisation Strategies
 - Phoenix Central Revitalisation Strategy 2009
 - Hamilton Hill Revitalisation Strategy 2012
 - Coolbellup Revitalisation Strategy 2013
 - The Lakes Revitalisation Strategy 2016
- Communications Strategy 2018 - 2022
- Community, Sport & Recreation Facilities Plan 2018 - 2033
- Local Planning Strategy
- Housing Affordability and Diversity Strategy 2013 (reviewed 2018)
- Land Management Strategy 2016
- Local Commercial and Activity Centres Strategy 2011
- Community Development Strategy 2016-2020
- Drainage Management Strategy 2018-2028
- Integrated Transport Plan 2013
- Age Friendly Strategy 2016-2021
- Children and Families Strategy 2016 - 2021
- Youth Services Strategy 2017-2022
- Cultural Strategy (Art, Culture, Heritage & Events) 2016 - 2020
- Libraries Strategic Plan 2014 - 2019
- Disability Access and inclusion Plan 2017-2022
- Reconciliation Action Plan 2018-2021
- Economic Development Directions Strategy 2014

- Community Safety and CCTV Strategy 2017-2022
- Public Health Plan 2013-2018
- Trails Master Plan 2017
- Public Open Space Strategy 2014 – 2024
- Playground Shade Sail Strategy 2013-2023
- Greenhouse Gas Emission Reduction Strategy 2011-2020
- Urban Forest Plan 2018-28
- Sustainability Strategy 2017-2022
- Bushfire Risk Management Plan 2015 – 2020
- Waste Management and Education Strategic Plan 2013 – 2023
- Cultural Diversity Strategy 2018-2021
- Digital Strategy 2019-2023
- Natural Area Management Strategy 2012-22
- Parking Plan 2018-2028
- Walking and Cycling Plan 2016-2021

Operational Documents

- Major Road Projects Plan
- Davilak Ruins Archaeological Management Strategy 2014
- Local Government Inventory and Heritage List 2011
- Bibra Lake Management Plan 2015
- Coogee Beach Landscape Master Plan 2014
- Coogee Beach Management Plan 2009
- Manning Park Master Plan 2019
- Smart Park Sustainability Master Plan 2020
- Yangebup and Little Rush Lakes Master Plan 2020
- Market Garden Swamp Management Plan 2009 - 2019
- North Coogee Foreshore Management Plan 2009
- Naval Base Reserve Management Plan 2014
- Sustainability Action Plans
- Strategic Risk Register
- Corporate Governance Charter
- Local Emergency Management Arrangements 2018
- Enterprise Agreement

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cockburn.wa.gov.au



This information is available in
alternative formats upon request.



Paper from responsible sources.

cockburn.wa.gov.au



10.2 (2020/MINUTE NO 0157) ADOPTION OF 2020-21 DIFFERENTIAL RATES, 2020-21 MUNICIPAL BUDGET AND 2020-21 SCHEDULE OF FEES AND CHARGES

Author(s) S Downing and N Mauricio

Attachments

1. City of Cockburn Draft Annual Budget 2020-21 [↓](#)
2. New Capital Projects and Initiatives 2020-21 [↓](#)
3. Schedule of Fees and Charges 2020-21 [↓](#)
4. City Responses - Local Government (COVID-19 Response) Ministerial Order 2020 [↓](#)
5. Public Questions and Answers 2020-21 draft Capital Budget - Comment on Cockburn [↓](#)

RECOMMENDATION

That Council adopt:

(1) Part A – Municipal Budget 2020-21:

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, the Municipal Fund Budget as attached to the Agenda, for the City of Cockburn for the 2020-21 financial year which includes the following:

- Rate Setting Statement showing an amount yielded from general rates of \$107,770,659, being 100% of the budget deficiency and within the 80% and 110% limits set under section 6.34 of the Local Government Act 1995 and clause 10 of the Local Government (COVID-19 Response) Ministerial Order 2020;
- Statement of Comprehensive Income (by Nature or Type and by Program) showing a net result for that year of \$9,719,749;
- Statement of Cash Flows showing a net decrease in cash for the year of \$3,428,036;
- Notes to and Forming Part of the Budget; and
- Budget Program Schedules (Capital and New Initiatives).

(2) Part B – General and Minimum Rates, Instalment Payment Arrangements for 2020-21:

1. For the purpose of yielding the deficiency disclosed by the Municipal Budget 2020-21 adopted at Part A above, Council 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 and Unimproved Values.

General Rates	Rate in \$
Improved Residential	8.510c
Vacant Land	9.145c
Improved Commercial and Industrial	8.219c
Commercial Caravan Park	11.081c
Rural General Improved	0.268c



Rural Vacant Land	0.413c
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Specified Area Rates	Rate in \$
Specified Area Port Coogee Special Maintenance	1.2678c
Specified Area Cockburn Coast Special Maintenance	1.2678c
Specified Area Port Coogee Waterways	1.2678c
Specified Area Bibra Lake Sewer Stage 1	2.0204c

Minimum Payment Rates	
Commercial Caravan Park	\$786
Improved Commercial and Industrial	\$786
Improved Residential	\$1,353
Rural Vacant Land	\$958
Rural General Improved	\$958
Vacant Land	\$727

2. Pursuant to section 6.47 of the *Local Government Act 1995* grant a rates concession to Improved Residential single dwelling properties of 2.815c in the \$ applied to GRV value over and above \$20,690.
3. Pursuant to section 6.47 of the *Local Government Act 1995* grant a COVID-19 rates concession to each Improved Residential, Improved Commercial/Industrial and Vacant Land rateable property where the amount of rates payable under the 2020-21 rating parameters is greater than the rates otherwise payable under the 2019-20 rating parameters, with the applicable concession amount being the difference for each eligible property.
4. Pursuant to section 6.45 of the *Local Government Act 1995* and regulations 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	18 September 2020
2nd Instalment Due Date	20 November 2020
3rd Quarterly Instalment Due Date	29 January 2021
4th and Final Instalment Due Date	9 April 2021
Weekly or Fortnightly Instalment Direct Debit Commencing	18 September 2020 to 12 June 2021

5. Pursuant to section 6.45(3) of the *Local Government Act 1995*, regulation 67 of the *Local Government (Financial Management) Regulations 1996* and clause 13 of the *Local Government (COVID-19 Response) Ministerial Order 2020*, not impose an instalment administration charge where the owner has elected to pay rates (and service charges) through an instalment option.

6. Pursuant to section 6.45(3) of the Local Government Act 1995, regulation 68 of the Local Government (Financial Management) Regulations 1996 and clause 13 of the Local Government (COVID-19 Response) Ministerial Order 2020, waive all interest charges where the owner has elected to pay rates and service charges through an instalment option.
 7. Pursuant to section 6.51(1) and subject to section 6.51(4) of the Local Government Act 1995, regulation 70 of the Local Government (Financial Management) Regulations 1996 and clause 14 of the Local Government (COVID-19 Response) Ministerial Order 2020, waive all interest charges for rates (and service charges) and costs of proceedings to recover such charges that remain unpaid after becoming due and payable.
 8. Pursuant to the Minister for Emergency Services' special determination to grant local governments authority to waive or write-off ESL interest amounts accrued between 1 February 2020 to 30 June 2021, waive all ESL interest charges during this period to maintain consistency with the City's adopted position on interest charges for rates (and service charges) outstanding over the same period.
- (3) Part D – Fees and Charges for 2020-21
Pursuant to section 6.16 of the Local Government Act 1995, the schedule of Fees and Charges included in the 2020-21 budget as attached to the Agenda.
- (4) Part E – Statutory and Other Fees for 2020-21
1. Pursuant to Regulation 53(2) of the *Building Regulations 2012*, impose a swimming pool inspection fee of \$42.95 (GST is not applicable).
 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 the following charges for the removal and deposit of domestic waste (including recycling):
 - (a) Residential Improved Premises
 1. 240ltr bin per weekly collection (rate exempt properties) - \$510 p.a.
 - (a) Non-Residential Improved Premises
 2. 240ltr bin per weekly collection - \$458 p.a.
 3. 240ltr bin per weekly collection (rate exempt properties) - \$510 p.a.
 3. Pursuant to section 6.13 of the of the Local Government Act 1995 and clause 8 of the Local Government (COVID-19 Response) Ministerial Order 2020, not impose interest on any amount of money owing to the local government (other than rates or service charges).

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL



COUNCIL DECISION

MOVED Cr K Allen SECONDED Cr P Corke

That the recommendation be adopted.

CARRIED BY ABSOLUTE MAJORITY OF COUNCIL 8/1

Background

Council is required to adopt an Annual Budget by 31 August each year. To this end the City adopts its budget in June of each year but due to COVID-19 the budget has been delayed to July 2020.

Submission

N/A

Report**Municipal Budget 2020-21**

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.

Introduction

The 2020-21 municipal budget is a product of the City's integrated planning framework and aims to deliver upon high level commitments contained within Council's Strategic Community Plan and 4 year Corporate Business Plan. It was timely for these documents to have been updated this year to address and incorporate any substantial consequences from the COVID-19 pandemic.

Financial parameters arising from the integrated planning framework are mostly guided by Council's Long Term Financial Plan (LTFP), which was recently reviewed and updated to incorporate the 2020-21 to 2029-30 period. Although the LTFP was only last updated in June 2019, the financial impacts of the COVID-19 pandemic on operating revenues triggered the need for a review and this is further discussed later in the report. This updated version of the LTFP is presented to Council in a separate report at this Special Council meeting.

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

- Community, Sports and Recreation Facilities Plan 2018-2033;
- Revitalisation Plans (Hamilton Hill, Coolbellup, Spearwood, The Lakes, Yangebup);
- Master Plans (Bibra Lake, Coogee Beach, North Coogee Foreshore, Manning Park);
- Developer Contribution Area Plans (DCA), in particular DCA13 community infrastructure projects;
- Asset Management Plans (AMP); and
- Other Council adopted strategies.



The 2020-21 budget has continued delivering upon Council's financial strategy of low rate increases (none in 2020-21), controlled cost increases and reducing costs (where able to) through either procurement strategies or productivity and efficiencies measures. These all contribute to the end goal of providing value for money to the City's ratepayers.

With the advent of the COVID-19 Pandemic and calls by the Premier of Western Australia for Local Governments to freeze rates, fees and charges in line with similar actions taken by the State Government as a response to COVID-19, Council resolved the following at the April 2020 Ordinary Council Meeting:

Requires the draft 2020-21 budget to be prepared for Council adoption on the following basis:

- 1. A zero percentage average increase to rates;*
- 2. Freezing of all City determined fees and charges at 2019-20 levels;*
- 3. Eliminating instalment and penalty interest on rates as well as other associated fees and charges;*
- 4. Removing the mandatory waste service levy from those commercial/ industrial properties not using the City's waste service;*
- 5. Including a Sporting Clubs COVID Support Package – Stage 2, which will provide short term hire fee relief or reduction for when the City's facilities are reopened; and*
- 6. Providing options for rent relief to tenants of City owned or controlled premises, commensurate with demonstrated COVID-19 impacts.*

To best achieve Council's aim and in light of the triennial revaluation of all properties valued using the Gross Rental Value methodology, the City will seek to introduce a one-off COVID-19 Concession, so that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (on a like for like basis). The freezing of fees will also apply to the swimming pool levy and waste management service charges. Council's decision does not apply to the ESL (Emergency Services Levy), which the City collects on behalf of the State Government and Department of Fire and Emergency Services (DFES) and remits them the funds. The State Government has however determined that ESL charges for 2020-21 will be based on the 2019-20 ESL rates, charges and minimum / maximum ESL charge thresholds.

The overall objective of the proposed rates and charges in the 2020-21 Budget is to provide for the net funding requirement of the Council's Operational and Capital Program, being \$107.77M.

The rates concession for all properties above a GRV of \$20,690 remains in place for 2020-21.



Highlights of the 2020-21 Municipal Budget include:

- No increase in rates for 2020-21 with Council applying a one-off COVID-19 concession to ensure that no ratepayer will pay more in 2020-21 than in 2019-20 despite the implementation of the triennial GRV/UV revaluation supplied by Landgate.
- New housing and commercial/industrial construction is estimated to generate an additional 1.5% in revenue from part year rates, with potentially 750 new dwellings to service;
- Application to the Commonwealth Government for a Cockburn COVID-19 Fiscal Stimulus Package which would enable Council to expedite \$106.23m 'shovel-ready' projects.
- The City will continue its "Smart Rates" initiative with the City now having over 8,046 ratepayers using this weekly or fortnightly direct debit payment service, providing them with greater convenience and assisting rates affordability;
- Inclusion of 20 projects submitted by Community Residents Groups projects totalling \$400,000, following an invitation and submission process that was further refined in its second year and will continue in future years.
- The City will continue weekly recycling, six tip passes and four verge collections (two general waste and two greenwaste) for residential properties only;
- The elimination of mandatory waste service charges for commercial/industrial properties that do not use the waste service provided.
- The elimination for 2020-21 of Rates administration fees (\$15) and Rates and Penalty interest charges.
- The City's Co-Safe security service will continue the rollout of the CCTV implementation strategy with three new projects totalling \$242k including for the Port Coogee development (continuing), Malabar Park BMX, Wally Hagan Basketball Centre and Bibra Lake;
- Decrease in operating revenue of 1.22% over the 2019-20 amended municipal budget;
- Operating cost decrease of 2.77% over prior 2019-20 amended budget;
- Salaries budget to increase by 3.8% allowing for estimated EA increase of 2%, grade increases and new staff;
- \$51.22m to be spent on community capital assets which include roads, drainage, parks and community infrastructure;
- The continued repayment of the \$25m Cockburn ARC loan from the WATC at \$2.5m p.a. plus interest (balance remaining of \$12.5m);
- Plan to borrow \$5.3m for the expansion of the Port Coogee Marina
- Major building and facility construction projects include Frankland Park at \$7.72m (total \$9.6m), Malabar Park BMX in Bibra Lake at \$1.66m (total \$3.25m), Treeby Community Centre at \$3.1m (total \$4.55m), upgrading of Goodchild Park in Hamilton Hill at \$0.8m and delivery of Stage 2 of the Operation Centre at \$2.2m.



- Design funds of \$0.5m have been allocated for the \$9.5m re-development of the soccer facility at Beale Park in Spearwood, with a total cost of \$9.65m;
- Cockburn Coast Oval (McTaggart Cove Road) will be constructed for \$1.5m based on land purchased from Development WA (Landcorp) for \$9.43m (settlement date in 2025/26);
- Construction of a skate park in Aubin Grove will be undertaken in 2020-21 for \$0.56m;
- Funding has commenced for the Manning Park Master Plan (\$0.48m) and for Sports Lighting at Coolbellup's Len Packham Park (\$0.5m);
- The 2020-21 budget includes a number of major road projects, including \$0.9m for blackspot work at corner of Farrington Road and North Lake Road, Construction of a roundabout at Rockingham Road and Phoenix Road (\$1.17m) resurfacing projects \$1.11m, Traffic Management initiatives \$0.7m, footpath (new and rehabilitation) \$2.25m, drainage and sump projects \$0.84m and a \$2.0m contribution towards the Karel Avenue upgrade being delivered by Main Roads – total project cost of \$5.5m (with part funding of \$2.5m from Jandakot Airport Holdings over 5 years);
- Stage 1 works will commence at the Henderson Waste and Recovery Park including bulk earthworks/relocation of Dalison Road/services at a cost of \$3m funded in full from the Waste Reserve.
- Council's Community Grants and Donations budget receives funding of \$1.45m;
- Funds for Cockburn Community Events of \$0.88m;
- Council will continue recovering the \$0.35m construction cost for the deep sewer pipeline from businesses in the adjoining Bibra Lake industrial estate, 2020-21 being year 2 of a five year repayment plan;
- Parks and Environment Construction Program totalling \$6.0m covering new parks development plus a range of other projects covering greening plans, natural area improvements, shade sail implementation and playground renewals;
- 2020-21 will see 7 new projects delivered under the City's Shade Sail Strategy;
- Presentation of a balanced municipal budget with a small closing surplus of \$38,911; and
- 2020-21 is budgeted to be the eleventh straight year where the City achieves an overall operating surplus, a primary indicator of financial performance and health as it indicates cash backed depreciation for funding asset renewal. COVID-19 budgetary impacts have reduced this to a slim margin of \$0.5m margin in 2020-21, although this is planned to recover in future years in the LTFFP.



COVID-19 Considerations and Impacts

The 2020-21 budget is showing a tightening of its net operating surplus from \$5.78m to \$0.497m, primarily the result of freezing rates, fees and charges in response to COVID-19 and the request from the Premier of Western Australia. This diminished result still demonstrates the City has adequate funding necessary to complete asset renewals, upgrades and extensions as they fall due. However, the small surplus does not fully cover the required level of disciplined transfers to reserves funded from operating income (i.e. capital reserves for waste collection, waste disposal, ARC and IHCF buildings, Naval Base Shacks, SAR's and interest on cash reserves) and limits municipal funding for new capital works.

The impact of COVID-19 and Council's commitment on the 2020-21 municipal budget exceeds \$6.0m summarised as follows:

- Zero rates increase (vs 2.0% in LTFP) \$2.15m
- COVID-19 Rates Concession \$1.73m
- Rates instalment and Penalty interest waived \$0.77m
- Rates instalment admin fees \$0.23m
- Freeze on Council set Fees and Charges \$0.50m
- Waiving mandatory commercial waste charges \$0.55m
- Lease and rent waivers \$0.1m

Given the magnitude of these financial impacts on the City's budgeting for 2020-21 and future budgets, the City revised its LTFP in order to accommodate these impacts and recalibrate planning and spending in future years. The revised LTFP is aligned to the latest update of the City's Corporate Business Plan and does not substantially alter priorities within the City's updated Strategic Community Plan (adopted at the July OCM). As these plans were recently prepared, this has allowed the City to address and embed any COVID-19 impacts.

Local Government (COVID-19 Response) Ministerial Order 2020

In response to the COVID-19 pandemic, the Minister for Local Government made the COVID-19 Ministerial Order, which was gazetted on 8 May 2020 in accordance with section 10.3 of the *Local Government Act 1995*. This order modified certain requirements of the Local Government Act and has implications for how Local Governments make rating and budget decisions for the 2020-21 financial year. However, the implications mostly do not apply to the City as its COVID-19 responses have either exceeded the requirements of the order or they are not relevant to the City's circumstances.



A table has been attached to the agenda that details how the COVID-19 Ministerial Order has modified *Local Government Act 1995* requirements with respect to preparing the 2020-21 annual budget and how the City is responding to the requirements of the Ministerial Order (whether applicable or not). This ultimately serves to demonstrate that the City has complied with the Ministerial Order. A high level summary of the key issues is provided below:

1. Relief from referencing the requirements of the plan for the future due to COVID-19 Pandemic:
 - The City's budget has been prepared on this basis as outlined within this report (complies).
2. Persons suffering financial hardship are not required to pay interest on instalments or overdue amounts owing, or any additional instalment charges:
 - The City is proposing to not charge any interest in 2020-21 on rates or other amounts owing to the City, which will ensure the Ministerial Order requirements are met (complies).
3. Relaxation in ministerial approval requirements for certain minimum payments and differential rating settings that don't comply with the *Local Government Act 1995*, if local governments choose to keep differential rates the same as in 2019-20:
 - The City's differential rating settings comply with the *Local Government Act 1995*, so there is no need to seek ministerial approvals (not applicable).
4. Reduction in the lower limit of revenue to be raised from general rates to meet the budget deficiency from 90% to 80%:
 - The City's proposed general rates achieve 100.04% of the budget deficiency (balanced budget), being above the lower limit of 80% and below the upper limit of 110% (which remained unchanged).

Income

The 2020-21 operating income for the City has been budgeted at \$152.03m, representing a decrease of 1.22% over the 2019-20 amended municipal budget. The sources of income are displayed in Table 1 below. The primary source of income for the City is property rates, with the \$107.77m representing 70.88% of operating income. Fees and Charges are the other main source of income at \$28.01m (18.42% of operating income).

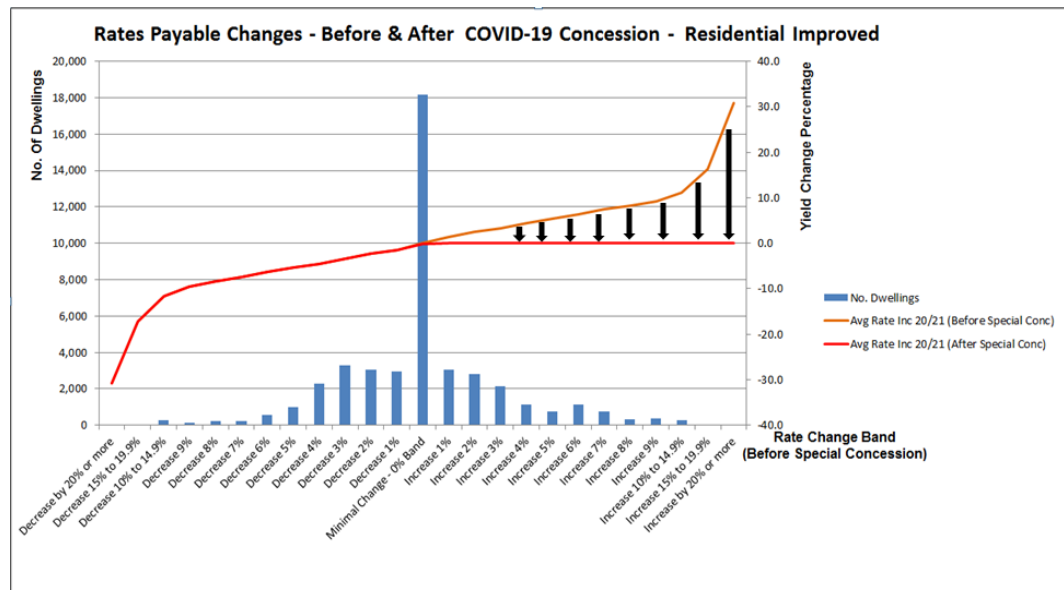


Table 1 – Operating revenue budgets for 2020-21 and 2019-20

All Figures in \$M	2019-20 Amended Budget	2020-21 Budget	Increase 2020-21 Budget on 2019-20 Budget	% of Overall Income of 2020-21 Budget
Rates	105.82	107.77	1.84%	70.88%
Specified Area Rates	0.59	0.56	-5.08%	0.03%
Fees and Charges	30.20	28.01	-7.25%	18.42%
Operating Grants	10.96	11.80	7.66%	7.76%
Contributions	1.54	0.97	-37.01%	0.06%
Interest Income	4.78	2.93	-38.70%	1.92%
Total Revenue	153.91	152.03	-1.22%	100.0%

Rates Income

The 2020-21 budget has been balanced on the basis of a zero percentage average increase to the rates yield. In addition, the Council will introduce a one-off COVID-19 concession for 2020-21 so that no ratepayer will pay more in 2020-21 than they did in 2019-20 (on a like for like basis). The following chart illustrates the effect the COVID-19 concession will have on the rates payable by the City's ratepayers:



Residential Improved

The proposed rate in the dollar of GRV value for this category is 8.510¢ (adjusted upwards from last year by 11.97% to maintain overall parity with the 2019-20 rates yield) with a minimum payment amount of \$1,353 (no change over 2019-20). The increase in the rate in the dollar is offset by the average decrease in GRV of 13.53%, ensuring a zero average increase in rates for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession in 2020-21. The concession will reduce the rates for those properties with increases to the same amount charged this year (on a like for like basis). This concession ensures no property pays more in rates in 2020-21 than in 2019-20 (on a like for like basis). These parameters will apply to 44,904 or 88.0% of the City's rateable properties.

Those single improved residential properties whose GRV is greater than \$20,690 will also be eligible for a high GRV rates concession. The concession amount is calculated by using a rate in the dollar of 2.815¢ and applying it to that portion of GRV over the \$20,690 threshold.

The pension rebate cap of \$750 (first applied in 2016-17) will remain at this level for 2020-21, effectively saving the State Government millions of dollars otherwise payable through lifting the cap or indexing it to CPI. The seniors rebate will also remain at the original cap of \$100.

Cockburn home owners continued paying some of the lowest household rates in the metropolitan area in 2019-20. Table 2 below shows current year average rates for neighbouring councils which supports the supposition that Cockburn residential improved ratepayers continue to pay lower rates when compared with neighbouring Councils (inclusive of rates, waste and security charges).

Table 2 – Comparison of average rates for 2019-20

Council	Minimum Amount Residential Rates	Average Residential Rates excluding Minimums	Average Residential Rates
Cockburn	\$1,353	\$1,680	\$1,584
Kwinana	\$1,359	\$1,717	\$1,683
Rockingham	\$1,575	\$1,817	\$1,726
Fremantle	\$1,344	\$2,054	\$1,835
Melville	\$1,343	\$1,923	\$1,766
East Fremantle	\$1,106	\$2,121	\$2,039

Cockburn, Melville, Fremantle and East Fremantle include their waste charge in the rate in dollar/minimum payment. Kwinana and Rockingham have a separate waste charge which has been added to their average rates and minimum payment. Melville has a separate security charge which has also been included. For Cockburn, the figures in the table are post concession.

Cockburn's average residential improved rate of \$1,584 is the lowest amongst neighbouring councils. Cockburn's minimum payment rate for residential properties is also very comparable to neighbouring Councils, except for the Town of East Fremantle where they only have 265 residential properties on the minimum payment (8% of their rates base compared to Cockburn's 29%). By eliminating the lowering impact from properties on the minimum rate, this still shows that Cockburn has the lowest average rates in this comparative group at \$1,680.



Vacant Land

The proposed rate in the dollar of GRV value for this category is 9.145c (increase of 1.69%) with a minimum payment amount of \$727 (decrease of \$1). The increase in the rate in the dollar is offset by an average decrease in GRV of 1.9%, ensuring a zero average increase in rates for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession next year. The concession will reduce the rates charged for those properties with increases to the same amount as this year. This concession ensures no property pays more in rates in 2020-21 than in 2019-20 (on a like for like basis). These parameters will apply to 3,088 or 6.0% of the City's rateable properties.

Commercial/Industrial Improved

The proposed rate in the dollar of GRV value for this category is 8.219c (increase of 3.02%) with a minimum payment amount of \$786 (no change). The increase in the rate in the dollar is offset by an average decrease in GRV of 2.9%, ensuring a zero average rates increase for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession next year. The concession will reduce the rates charged for those properties with increases to the same amount as this year. This concession ensures no property pays more in rates in 2020-21 than in 2019-20 (on a like for like basis). This will apply to 2,896 or 5.7% of the City's rateable properties.

Commercial Caravan Parks

The reason for this rate is to impact land valued as caravan parks with a higher differential general rate to maintain rating equity with other small unit dwellings in the City. The aim is to achieve a rate equivalent to 80% the minimum residential improved rate over a period of ten years. Pension rebates will be factored in so no pensioner is disadvantaged. This strategy has been frozen for 2020-21 due to COVID-19.

The proposed rate in the dollar of GRV value for this category is 11.081c with a minimum payment amount set at \$786 (although no properties are on the minimum). This will apply to only two of the City's rateable properties.

Unimproved Value – Rural General and Rural Vacant

The proposed rate in the dollar of UV value (Rural General) for this category is an unchanged 0.268c with a minimum payment amount of \$958 (no change). This will apply to 77 or 0.15% of the City's rateable properties.



The proposed rate in the dollar of UV value (Rural Vacant) for this category is an unchanged 0.413¢ with a minimum payment amount of \$958 (no change). This will apply to 50 or 0.10% of the City's rateable properties.

Overall growth in rates from new properties and vacant land as well as improvement to existing properties has been budgeted at 1.5%. This translates to approximately 600 new dwellings. The City has budgeted to receive proportionate interim rates from this growth at \$1.50m during 2020-21.

Pool Inspection Fee

The fee will not increase in 2020-21 so will remain at \$42.95 per property with a swimming pool. This will provide funding to ensure that City is able to inspect every swimming pool in the municipality once every four years, complying with the relevant statutory requirement.

Port Coogee Special Maintenance Specified Area Rate

This rate will remain at 1.2678c in the dollar of GRV value for 2020-21. These monies are being reserved so as to ensure that the parks and public areas (including custom street lighting) are maintained in accordance with the higher standards agreed to between the City and the Developer. The additional costs being borne by the developer initially and the landowners ultimately. The income from this item is included in the total specified area rates to be raised by the budget. There are sufficient funds to cater for the growth of this expenditure for the next five years at this set rate.

The City will continue taking over public open space in the Port Coogee area in 2020-21, which will trigger the City drawing on funds in the Reserve to supplement the additional maintenance work noted above.

Port Coogee Waterways Specified Area Rate

This rate will remain at 1.2678c for 2020-21. This Specified Area Rate is for properties that connect with the waterways. The rate will be used to fund maintenance of the waterways and associated infrastructure assets. There are currently 107 properties impacted by this rate.

All Port Coogee properties will receive only one specified area rate either the Port Coogee Special Maintenance Area rate or the Port Coogee Waterways Specified Area Rate.

Cockburn Coast Specified Area Rate

This rate will remain at 1.2678c in the dollar of GRV value for residential landholders only for 2020-21. These monies are being reserved so as to ensure that the parks and public areas (including custom street lighting) are maintained in accordance with the higher standards agreed to between the City and the Developer. The additional costs being borne by the developer initially and the landowners ultimately. It will apply to residential improved and residential vacant land.



Bibra Lake Sewer Stage 1 Specified Area Rate

The rate in the dollar remains at 2.0204c of GRV value for 26 industrial properties within the Bibra Lake southern industrial area. This Specified Area Rate reimburses the City at a fixed rate over 5 years for the construction cost of the Bibra Lake Sewer Stage 1 sewerage works (between the Wastewater Pumping Station in Newton St, Spearwood and the City of Cockburn Operations Centre on Wellard St, Bibra Lake) as Gazetted under the Health (Miscellaneous Provisions) Act 1911. The works unlock development potential of the adjoining land by providing greater opportunity for a higher and better use with the potential for the larger industrial lots to be subdivided.

Emergency Services Levy

The State Government's Emergency Services Levy collected by local governments to fund the Department of Fire and Emergency Services will not increase the rates in the dollar for 2020-21. As such and given the fall in average GRV for residential values by 13.5%, home owners will see an actual reduction in the ESL for 2020-21 compared with 2019-20.

The City is expecting to collect over \$17.1m from this levy on behalf of DFES in 2020-21 and will pass these funds to DFES over four instalments under the existing agreement.

Fees and Charges

The City has budgeted to receive \$28.01m in Fees and Charges in 2020-21. Although this category of income covers over 170 different services provided by City, the majority of the income comes from Waste fees (tipping, sale of recycled metals and materials and sale of landfill gas) related to the Henderson Waste and Recovery Park, waste collection for commercial/industrial properties, fees associated with the Planning and Building (Statutory) approvals, fees for Cockburn ARC and Port Coogee Marina and finally, the lease revenue from property owned by the City. Compared with 2019-20, Fees and Charges have decreased by 7.25% resulting from the impact of COVID-19 on the Cockburn ARC and a freeze in fees and charges for 2020-21.

Income from the Henderson Waste Recovery Park will remain at \$5.7m with increased tonnages being derived from MSW waste. However, gate fees are remaining the same this year with the State Government Landfill Levy remaining at \$70 per tonne.

Statutory fees collected for Planning and Building will remain at \$2.3m. The charges are set by the State Government and no increases to rates chargeable are expected.

Lease and rental income will be \$3.4m, a reduction of \$0.2m resulting from COVID-19 where the City has granted rental waivers and deferrals in line with the relevant decision of the National Cabinet and the Commercial Tenancies (COVID-19 Response) Regulations 2020



introduced by the State Government. Rents include income from a number of Council owned properties. These include commercial components within the Cockburn Health and Community Centre, Coogee Beach café, Coogee Beach Caravan Park, Naval Base Shacks, Youth Centre commercial leases, Cockburn ARC commercial leases and a range of community halls and reserves. Most of the impact from the regulations will be accounted for in 2019-20, there may be residual impacts in 2020-21 given the Pandemic status continues to 30 September 2020.

Fees generated from the Cockburn ARC aquatic and recreation facility are budgeted at \$11.1m, with no increase in fees and charges in 2020-21. COVID-19 has seen a fall in income of \$3m in 2019-20. However with Phase 3 and 4 expected to be in place by 30 June 2020, business as could be expected to kick in early in the new financial year.

Income from Port Coogee Marina pen fees is budgeted at \$1.0m with no increase in pen fees for 2020-21 in line with Council's decision to freeze fees and charges.

Operating Grants and Subsidies

This income source relates to various State and Federal Government appropriations. The income is generally recurrent and rises by CPI or a similar agreed factor. The 2020 Federal COVID-19 response brought forward 50% of the 2020-21 Financial Assistance Grants (General and Untied Road grants) 2019-20.

The Federal Government has in recent years adopted a strategy of advancing half of the coming year's Financial Assistance Grants. Whilst the City is required to recognise the revenue in the year of receipt under the accounting standards, the City chooses to reserve the funds for use in the year they apply to. This ensures there is no budgetary impact from the Federal Government's strategy. The 2020-21 budget includes a only 50% of a full year's allocation of these grants at \$4.2m. The budget implications of any deviation from this strategy will be addressed at the time.

Table 4 – Operating grants for 2020-21

Grant	Amount \$
Child Care and Children (Federal Government)	\$2.75m
Financial Assistance (Untied from Federal Government)	\$1.25m
Financial Assistance (Roads from Federal Government)	\$0.85m
Aged Services (State and Federal Governments)	\$4.05m
Youth Services	\$0.22m
Family Services	\$0.36m
DFES Operational Grant – Volunteer Fire Brigade Service	\$0.24m
Financial Counselling	\$0.25m
Rehabilitation of Roe 8 land	\$1.15m
Other minor grants	\$0.68m
Total Grants	\$11.80m



Interest Income

Income from this item is usually generated from two sources, being interest from term deposit investments (on surplus municipal operating funds and financial reserves) and interest derived from outstanding rates (either instalment interest or penalty interest). As part of the COVID-19 response Council has agreed to not charge Instalment, Penalty Interest and ESL Penalty Interest on rates for 2020-21 costing the budget \$0.76m. Interest paid by the State Revenue Office for deferred pensioner rates will remain. The interest income budget has been set at \$2.93m for 2020-21 down by 37% on the 2019-20 amended budget. Interest rate will remain at historic lows for the next twelve months. This position will be assessed at the mid-year budget review.

- Municipal Interest \$2.90m
- Deferred Pension rates interest \$0.03m

In accordance with the *Local Government (Financial Management) Regulations 1996*, the City has all its funds invested in term deposits with authorised deposit-taking institutions (ADI's), apart from three tranches of an investment 'grandfathered' under the same regulations. This investment is in an Australian mortgage fund comprising "reverse" Australian mortgages. This investment continues to pay a competitive rate of interest and will be redeemed in full upon maturity.

Expenditure

The City is budgeting for an increase of 0.16% in operating expenditure for 2020-21 to a total of \$151.53m. Whilst this a negligible overall increase, it does include items where costs have reduced that are offset by others that have increased.

The following comparative table indicates the budget change in operating expenditure by nature or type between financial years 2019-20 and 2020-21.

Table 5 – Operating expenditure budgets 2020-21 and 2019-20

All Figures in \$M	2019-20 Adopted Budget	2020-21 Proposed Budget	Year on Year % Budget Change	% of Overall Expenditure of 2020-21 Budget
Employee Costs	58.92	61.16	+3.8%	40.4%
Materials and Contracts	38.46	36.98	-4.0%	24.4%
Utilities	5.73	5.75	+0.4%	3.8%
Interest Expense	2.29	0.70	-69.4%	0.5%
Insurance	1.56	1.72	+10.4%	1.1%
Other Expenses	9.48	9.58	+1.0%	6.3%
Depreciation/Amortisation	34.85	35.64	+2.3%	23.5%
Total Expenditure	151.29	151.53	0.16%	100.0%

Employee Costs

Employee costs are the City's biggest single operating cost item and this has increased 3.8% to \$61.16m. This increase includes the increase for all staff under the City's Enterprise Agreement (EA) of 2.0% plus new staff and grade/step increases as provided for in the EA.

The 2020-21 budget includes seven FTE new staff positions at a total cost of \$0.75m, but has deviated from the City's Workforce Plan requirements due to funding pressures brought about by the COVID-19 pandemic:

Position	FTE
CoSafe Team Leaders x 4 (restructured CoSafe service)	4
Waste Collection Driver (growth in service)	1
Plant Operator (convert from contract)	1
Travel Smart Officer (convert from contract)	1
	7.0

Materials and Contract

Aside from employee and related on-costs, materials and contracts is the City's next largest recurrent operating expenditure item at \$36.98m (a decrease of 4.0% on the previous year). The following summary items comprise this expenditure for 2020-21:

- Waste collection \$3.1m (-14.2%) no more RRRC entry fees;
- Landfill running costs \$1.1m (+50.1%) additional leachate treatment costs;
- Parks and playgrounds \$3.8m (+1.0%);
- Environmental management \$2.4m (-15.4%) lower Roe 8 land rehabilitation costs;
- Streetscapes and street trees maintenance \$2.7m (+13.4%) increased number of streetscapes being maintained;
- Facilities maintenance \$3.4m (+7.4%) hydrogen feasibility study;
- Roads planning and maintenance \$1.3m (+0.8%);
- Plant and fleet maintenance \$1.4m (+1.8%);
- Co-Safe \$1.3m (-45.9%) restructure of CoSafe service model;
- Cockburn ARC operations \$3.0m (+1.5%);
- Marina and coastal area maintenance \$0.7m (-17.8%) Eco shark barrier new lease treatment under Australian Accounting Standards;
- Childcare services \$2.2m (-5.1%);
- Aged, seniors, family and youth services \$1.4m (-21.0%) reduction in Home Care Packages grants;
- Library Services \$0.7m (-5.4%) less consultancy costs for strategic plan;
- Community events, communications and marketing \$1.6m (-3.0%) less feasibility study for arts and culture centre;



- Information Services \$3.0m (-8.3%) reduced software consultancy costs;
- Planning and regulatory services \$1.1m (+15.5%) higher strategic planning and land administration associated costs; and
- Governance and administration \$2.8m (+4.5%) higher audit fees and governance systems software costs.

Over 80% of the City's materials and contracts expenditure is subjected to competitive procurement practices. These include both formal tender and quotation processes, governed by legislation and Council policy. The City continues to develop its procurement framework to ensure more competitive and transparent processes and to drive better value for money from its annual budget.

Insurance

The City, like all local governments in WA (except for one), 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 Scheme has previously covered workers compensation, property and public liability (including professional indemnity) insurances. For 2020-21, LGIS has expanded the scheme to also include the following insurances:

- Motor Vehicles,
- Management Liability (Councillor and officers and employment practices),
- Commercial Crime and Cyber Liability,
- Personal Accident
- Corporate Travel
- Journey Injury, and
- Pollution Legal Liability

This means very few of the City's insurances now sit outside the scheme, with these being brokered by LGIS on the City's behalf. These include Events Cancellation, Marine Cargo (transport of goods), Marine Hull and Employee Income Protection.

The total premium for insurance policies in 2020-21 is budgeted at \$1.72m (\$1.68m for Scheme policies). This is an overall increase of 10.4% on last year's budget (skewed by rebate payments) but only a 1.8% increase on last year's actual premiums. The insurance market has been hardening for the past two years due to challenges driven by the increasing cost of natural catastrophes and the poor performance of Professional Indemnity and Directors and Officer markets. The LGIS Scheme has served to self-determine member impacts to a certain degree, with the provision of a COVID-19 support package contribution in 2020-21, funded from LGIS reserves.



The City has a financial strategy of banking annual rebates received through the LGIS self-insurance scheme to its Insurance and Risk Reserve. This allows it to smooth out annual insurance costs and cover any unforeseen prior year adjustments. The reserve also covers additional excess on property claims when necessary, an increased form of self-insurance based on assessed risk.

Utilities

This item covers the City's expenditure on electricity, gas, water and telecommunications and the City has budgeted for a small 0.4% increase in costs to \$5.75m, expecting the State Government to come good on its promise of freezing charges. However, the state budget is being adopted in October this year due to COVID-19 and any material impacts will be addressed at Council's mid-year budget review.

Electricity is the main item at \$4.59m, supplying power to the City's buildings and associated facilities, as well as for street lighting. The City currently pays for 14,099 street lights, which is budgeted to cost \$2.72m in 2020-21.

The balance of \$1.87m in electricity will be expended on buildings and other facilities and associated infrastructure. The majority of this cost is for a number of the Council's facilities (26 in total) that are deemed contestable and subject to a three year fixed price contract, expiring May 2021.

Water charges of \$0.44m, Telecommunication/Network charges of \$0.60m and gas charges of \$0.09m make up the balance of utility costs, which collectively have increased by around 5.0%.

Other Expenses

Other expenses totalling \$9.58m have increased by 1.0% over the 2019-20 annual budget. This item of expenditure includes a number of sundry items with the main one being the State Government's Landfill Levy of \$5.34m. This has been budgeted to increase by a small 1.3% based on tonnage expectations only, as the levy rates have been frozen by the state government since July 2018.

The Grants and Donations budget of \$1.45m is unchanged from last year and will provide some of the funding needed for the City's COVID-19 Recovery and Response Plan (including the Sporting Clubs COVID Support Package). Fuel costs of \$0.85m have been reduced by 15%, due to reduced prices and more efficient vehicles.

Elected member meeting fees and various allowances of \$0.50m are little changed on last year, given the Salaries and Allowances Tribunal kept prescribed fees at existing levels. The only other significant line items under Other Expenses are child care related parent and educator service fees at \$0.53m and \$0.31m in reimbursed aged care expenses under the Home Care Packages program.



Depreciation

The City has estimated \$35.64m of depreciation and amortisation for 2020-21, which is 2.3% higher than the 2019-20 adopted budget. The City has effectively cash backed its depreciation through generating an operating surplus. This fiscally responsible strategy enables the City to use the cash generated to refurbish or renew those existing assets required in 2020-21, or to save the cash into reserves for future refurbishment needs. The funds also contribute to the construction of new assets as well.

This funding 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 in order to maintain existing service levels.

Table 6 – Depreciation/Amortisation for 2020-21

<u>Asset Class</u>	<u>\$</u>
Roads	\$12.19m
Footpaths	\$1.82m
Drainage	\$2.73m
Technology/ CCTV	\$1.59m
Parks/Environment	\$4.66m
Marina	\$0.54m
Coastal Infrastructure	\$0.54m
Buildings and Facilities	\$6.63m
Fleet (Plant and Equipment)	\$3.21m
HWRP	\$1.14m
Furniture	\$0.36m
Leased Equipment	\$0.23m
Total	\$35.64m

Interest Expense

Although interest expenses look to have reduced significantly from \$2.29m to \$0.70m, this is artificially impacted by the payments made to the Southern Metropolitan Regional Council (SMRC) for their loan repayments. The payments were previously treated as an expense (both capital and interest), but audit has required the City to recognise the SMRC debt on its balance sheet. The result is that the payments are now split between principal and interest.

The City will pay interest of \$0.53m on the Cockburn ARC loan in 2020-21 (\$0.62m last year). This expense and the principal portion of the loan repayments is reimbursed to the municipal budget via developer contributions received for DCA 13 held in reserve. Another \$0.17m in interest is budgeted for the SMRC loans.

Capital Income and Developer Contributions

The City has budgeted to receive the following Capital Income and Grants plus Developer Contributions for 2020-21.

Table 7 – Capital income for 2020-21

Frankland Park - CSRFF	\$1.50m
Lotterywest - Malabar Park BMX	\$0.10m
POS Cash in Lieu - Aubin Grove Skate Facility	\$0.56m
Sale of Plant assets (trade-ins)	\$0.84m
Bike Network Grants	\$0.35m
State MRRG/Blackspot \$1.06m / Commonwealth Grants (Rockingham/Phoenix Roundabout) \$1.18m	\$2.24m
Private/developer contributions towards Karel Ave (Berrigan to Farrington) \$0.5m	\$0.50m
Developer Contributions – Community Infrastructure and Roads	\$4.08m
Total 2020-21	\$10.17m

Capital Expenditure

The following chart indicates where the City will commit its capital expenditure totalling \$51.22m for 2020-21:

Table 8 – Capital expenditure by Asset Class for 2020-21

<u>Asset Class</u>	<u>\$</u>
Roads	7.55m
Footpaths/Shared Paths	2.21m
Drainage	0.84m
Technology/ CCTV	0.68m
Parks and Environment	6.08m
Marina and Coastal Engineering	5.80m
Buildings	19.51m
Fleet (Plant and Equipment)	5.41m
HWRP Landfill Site	3.14m
Total	51.22m



New Projects

Below is a list of key new projects included in the capital budget for 2020-21. For a comprehensive list of projects please refer to the attachment – New Capital and Operating Initiatives 2020-21.

Table 9 – Key capital projects and spend for 2020-21

New Capital Projects for 2020-21	Allocated Funds \$
Roads and Paths Infrastructure	
Roads – Funding Karel Ave (Berrigan Ave to Farrington Road) (total \$5.5m)	2.00m
Rockingham Road and Phoenix Roundabout	1.18m
Rockingham Rd (Phoenix Rd to Spearwood Av) detailed design	0.50m
Farrington and North Lake Road intersection (State Blackspot)	0.90m
MRRG Rehabilitation Works	0.63m
Roads Resurfacing Program	1.12m
Roads – Traffic Management (8 projects)	0.70m
Street Lighting and LED Upgrades	0.20m
Footpath Program (new \$0.92m; rehabilitation \$0.48m)	1.40m
Bike Plan projects	0.80m
Buildings and Facilities	
Frankland Park Rec and Community Centre (total \$9.6m)	7.72m
Malabar Park BMX facilities construction (total \$3.25m)	1.65m
Beale Park design (total \$9.40m)	0.50m
Treeby (Calleya) Community Centre (total \$4.55m)	3.10m
Aboriginal Cultural and Visitor Centre (total \$6.0m)	0.50m
Goodchild Park Upgrades	0.80m
Cockburn ARC – Upgrades and Expansion	0.77m
Operations Centre Stage 2	2.20m
Asset Management Plan based renewals – buildings	1.6m
Parks and Environment	
Cockburn Coast Oval (total \$1.7m)	1.50m
Manning Park Master Plan (year one of ten – total \$7.25m)	0.49m
Bibra Lake Master Plan (Revegetation, artwork, signage)	0.52m
Len Packham Park Sports Lighting	0.50m
Aubin Grove Skate Park	0.56m
Streetscapes and street trees planting program	0.50m
Shade Sails of parks and playground (8)	0.16m
POS Strategy and Resident Group minor projects	0.68m
Parks AMP asset renewal projects	0.82m
Playground Renewals (10)	0.35m
Other Major Capital Projects	
Stage1 Enabling Works Henderson Redevelopment	3.00m
Marina Expansion - Stage 1	5.28m
Digital/Cyber/Software/Hardware	0.66m
CCTV projects	0.23m

Unfinished capital works and projects from 2019-20 have not been included in the 2020-21 budget as these are in the process of being determined. Once determined, any municipal funding for these will be transferred into the Carry Forward Projects Reserve. This measure ensures that funding for carried forward works and projects is preserved, allowing for them to continue into the new year without any adverse impact on the budget. A detailed listing will be brought to Council for incorporation into the 2020-21 budget once the 2019-20 accounts have been finalised and audited.

COVID-19 Fiscal Stimulus Package Request

The City has submitted two requests for a fiscal stimulus package so as to expedite so-called “shovel-ready” projects. The first request was as a result of an approach from the Deputy Prime Minister seeking road projects that could be ready to commence. The City submitted projects totalling \$31.7m where the Commonwealth Government could potentially fund approximately \$17m. The second request was a joint approach from the South West Group, initiated by the City where the City submitted a project list of community infrastructure projects totalling \$74.53m as per Table 10.

Table 10 – List of COVID-19 Projects

Project	Cost
Davilak Oval – Reserve upgrade	\$8.80m
Beale Park – Reserve and Clubrooms Upgrade	\$9.35m
Dalmatinac Park and Lucretia Park Upgrade	\$2.90m
Wally Hagan Basketball Centre New Building facility only not including Soccer (Dixon Reserve or AFL ovals (Roe 9 Land)	\$20.00m
Cockburn Coast Club Rooms	\$3.30m
Cockburn Coast Community Centre	\$6.30m
Hamilton Hill Community Centre	\$3.40m
Anning Park Tennis Centre	\$3.43m
CCW Community Facilities and Clubrooms	\$4.40m
Tempest Park – Clubroom upgrades	\$0.80m
Aubin Grove Community Facility – Upgraded	\$0.75m
Small Ball facility at Nicholson Reserve	\$1.00m
Bike Plan (State Plan in COC)	\$10.00m
Total	\$74.53m

Loans and Borrowings

The City has budgeted to borrow \$5.3m in 2020-21 for the expansion of the Port Coogee Marina. The servicing of this loan will be from the lease fees derived from the additional pens, which the City has a substantial wait list for. No repayments are planned for 2020-21 on this loan as the funds are likely to be drawn in the second half of the year.



Repayment of principal at \$2.5m per annum on the original \$25m Cockburn ARC loan will continue. At the end of the 2020-21 financial year, the outstanding loan balance will reduce to \$12.5m. This loan will be fully repaid in June 2025. The repayments on this loan are fully funded from developer contributions received under the Community Infrastructure scheme (DCP 13), as the loan effectively advanced funding from this income source.

The City accounted for SMRC loans in its balance sheet in 2018-19, following audit guidance. Whilst the City did not take out the loans, it provided a guarantee for SMRC's lending facility to the WA Treasury Corporation (along with the other SMRC participants). Principal repayments totalling \$1.4m are estimated for 2020-21, reducing the outstanding balance to \$4.4m. The loans will be fully paid in the 2022-23 year.

Reserves

The City has a Ten Year Long Term Financial Plan which includes funding its 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 \$29.13m into its financial reserves and draw down \$30.70m to fund a series of major capital projects and other requirements (net reduction of \$1.57m). The balance of financial reserves at the end of June 2021 is budgeted at \$130.05m as represented below:

Table 11 – Financial Reserves Summary as at 30 June 2021

Reserve Categories	Funds 1 July	Transfers In	Transfers Out	Funds held \$
Operating Reserves	14.66	3.66	0.66	17.66
Capital Reserves	52.91	10.43	17.05	46.29
Asset Renewal Reserves	40.81	9.26	7.24	42.83
Developer Contribution Scheme Reserves	14.67	4.26	3.17	15.76
Specified Area Rates Reserves	1.96	0.51	0.28	2.19
Restricted Funds Reserves	6.61	1.01	2.30	5.32
	131.62	29.13	30.70	130.05

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 \$4.08m in 2020-21 from developer contributions and spending \$3.17m of these funds. Other funds being quarantined include lease revenue from the Naval Base shacks (for capital works at Naval Base) and Coogee Beach Caravan Park lease revenue (also to fund capital works).

Statutory Budget

The Local Government Act and the Local Government (Financial Management) Regulations 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.

This year, the City has used a template model developed for the sector by a specialist accounting firm in order to ensure compliance with all the legislative requirements and Australian Accounting Standards (AAS).

Statement of Comprehensive Income (Nature or Type and Program)

The City's budget includes both an income statement by program (required by the LG regulations) and an income statement by nature or type (required by AAS). This statement is used to determine the City's net operating surplus of \$0.497m, demonstrating enough revenue to cover depreciation. The net result of \$9.72m adds non-operating and capital income of \$9.22m to the operating result, as required by AAS.

Rate Setting Statement

The Rate Setting Statement is a unique financial statement applicable to WA Local Governments as prescribed by the LG regulations. The purpose of the statement is to determine the amount of rates to be collected from property owners after the inclusion of operating income (excluding rates), Operating expenditure, capital income and expenditure, reserve transfers (to and from reserves) plus loan repayments and new borrowings. The statement also adds back the cash generated by depreciation. The deficit after inclusion of the above is to be raised from rates as provided for in the *Local Government Act 1995*. The rates to be raised in 2020-21 total \$107.77m and only includes general rates (service charges, specified area rates, interest from instalments and penalty interest or instalment fees are required to be excluded).

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:

- Net operating cash inflows are \$36.49m (\$41.02m 2019-20);
- Net investment cash outflows are \$42.87m (\$30.17m 2019-20);
- Net financing cash inflows are \$2.95m (\$12.45m outflow 2019-20);
- Net overall cash outflow is \$3.43m (\$1.60m 2019-20).



The City will commence the year with a budgeted \$11.68m in cash and after the impact of the above listed activities, the City will finish the year with a closing cash position of \$8.25m.

Integrated Planning Framework

The City's 2020-21 budget is predicated on Council's recently adopted Strategic Community Plan 2020-2030 and Corporate Business Plan 2020-2025 (9 July 2020 OCM). These documents had a major review during 2019-20 and will drive the City's future budgets.

Other informing documents include the City's Long Term Financial Plan and Workforce Plan, with each of these plans updated every two financial years. In addition, the City has thirty eight informing strategies, master plans, management plans, developer contribution plans and other plans adopted by council, which feed into the above primary planning documents and require funding through the 2019-20 municipal budget.

Long Term Financial Plan (LTFP)

The most recent iteration of the LTFP was adopted by Council at the June 2019 meeting and was for the period 2019-20 to 2032-33 (14 year view). The update of this plan had been delayed awaiting the outcomes from the Western Suburbs Sporting Precinct Study to inform and be incorporated within Council's new Community, Sport and Recreation Facilities Plan (CSRFP). Given the value and scale of projects included in the CSRFP, it was critical that this be finalised before a meaningful LTFP could be developed.

Given the impacts of COVID-19 on the economy and the City's finances, a revised LTFP (with a ten year plan) has been prepared and is being presented to this Special Council Meeting in conjunction with the 2020-21 budget.

Budget parameters used in drafting the annual budget are based on the LTFP and the budget is reviewed each year against the LTFP so as to ensure financial relevance and discipline. Analysis is provided in the table below of the key variations to the LTFP contained within the proposed 2020-21 budget:

Table 12 – Comparison of LTFP and Budget for 2020-21

	LTFP 2020-21	2020-21 Municipal Budget	Comment
Operating Revenue	\$161.0m	\$152.04m	Reduced rates, interest, grants and fees. The impact of COVID-19.
Operating Expenditure	\$155.2m	\$151.54m	Trimming costs to reflect slower activity and restrained cost increases.
Net Operating Result	\$5.70m	\$0.50m	Reflects loss of operating revenue and reduced operating expenditure.
Capital Income	\$30.9m	\$9.22m	The budget has lower

	LTFP 2020-21	2020-21 Municipal Budget	Comment
			capital grants funding in line with a reduced capital expenditure budget.
Net Result	\$36.60m	\$9.72m	Reflects lower operating result and capital income.
Capital Expenditure (excluding Loan Repayments)	\$72.20m	\$51.22m	Several large projects not included in the budget, with significant c/fwds expected from 2019-20.

Asset Management Plan

Council currently has six Asset Management Plans in place for the following asset types: roads infrastructure, drainage, footpaths, buildings, fleet/plant and parks and environment infrastructure. A further two plans are currently being prepared covering the Cockburn ARC facility and the Port Coogee Marina (including associated infrastructure assets surrounding the marina). Each of the plans forecasts the optimal required expenditure on maintaining/renewing these council assets, with a planned minimum amount to be spent as per the specified criteria.

Each year, the capital project budget is assessed and split between “new”, “renewal” “replacement” or “upgrade”. This assists to clarify how much is being allocated towards meeting asset management plan requirements and is an important exercise as it affects statutory financial ratios used in determining the City’s Financial Health Indicator reported by the Department of Local Government, Sport and Cultural Industries. Asset Management Plans are primarily concerned with the renewal or replacement of assets, but the upgrading of assets also includes some level of renewing coupled with additional improvement or service capacity. Therefore, some level of judgement is required to determine levels of renewal.

The 2020-21 capital budget includes \$23.63m of spending on renewal and upgrade projects (46% of the total budget). Whilst less than the annual depreciation, it is still considered a significant renewal spend in the context of the overall budget.

Workforce Plan

Council's current adopted Workforce Plan covers the five year period 2016-17 to 2021-22. None of the workforce requirements outlined in the plan have been included in the 2020-21 budget, following a prioritising exercise conducted by management (apart from a Waste truck driver). The other positions that have been included are due to service restructures, where the funding has been reallocated from existing contract spending (e.g. CoSafe, landfill). The other positions in the plan not funded have been carried forward, due to cost constraints imposed by COVID-19.



Closing Municipal Position

The 2020-21 Municipal Budget has been framed with a small closing surplus of \$38,911. Essentially, this represents a balanced budget that brings to account all of the operating and capital income and expenditure items included, together with net reserve transfers.

Opening Municipal Position

A report will be brought to Council by November 2020 confirming the City's carried forward projects and closing surplus from the 2019-20 budget. This is best done once the Auditors have completed their annual audit and signed off on the financial statements (including the closing municipal fund position for 2019-20). In the interim, an estimate of \$2.0m has been used for the 2020-21 budget's opening position comprising anticipated budget savings from 2019-20. Given this is only an estimated position, if any additional savings do materialise, these will be allocated to capital 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. The Council will continue applying the Residential Improved concession for high GRV properties introduced in 2015-2016. A second concession is also being introduced for 2020-21 only, titled the COVID-19 concession.

Table 13 – Differential rates, advertised and recommended

Category	Rate Category	Advertised		Recommended	
		Rate in \$	Min Payment	Rate in \$	Min Payment
GRV	Residential Improved	8.510¢	\$1,353	8.510¢	\$1,353
GRV	Vacant Land	9.145¢	\$727	9.145¢	\$727
GRV	Commercial and Industrial Improved	8.219¢	\$786	8.219¢	\$786
UV	Rural General Improved	0.268¢	\$958	0.268¢	\$958
UV	Rural Vacant Land	0.413¢	\$958	0.413¢	\$958
GRV	Commercial Caravan Park	11.081¢	\$786	11.081¢	\$786
GRV	Specified Area Rate - Port Coogee Special Maintenance	1.2678¢	N/A	1.2678¢	N/A
GRV	Specified Area Rate – Port Coogee Waterways	1.2678¢	N/A	1.2678¢	N/A
GRV	Specified Area Rate - Cockburn Coast	1.2678¢	N/A	1.2678¢	N/A

Resident Group Submissions

In October 2019, the City invited residents groups (21 in total) to submit up to three prioritised projects for consideration in the City's 2020-21 Budget process. The City allowed an allocation of up to \$30,000 per residents group.

The assessment of submissions received was based on:

- Priority order, as suggested by the residents groups
- City policies and Council adopted plans
- Review of cost estimates and project scopes

Higher priority was given to projects and activities that Council had already agreed to provide in line with community feedback and Council decisions included within the various Integrated Planning Framework documents.

The outcome from the submissions received was:

- 43 Projects submitted from 15 residents groups.
- 20 projects are to be included in the draft Budget for consideration.
- 7 projects to be delivered in 2019-20 budget.
- 1 project already in the 2020-21 budget for consideration.
- 8 projects not funded as will exceed \$30,000 funding limit per group.
- 7 projects not supported, with reasons provided back.
- = total of 28 projects requested being delivered by the City.

Overall the cost for the 20 projects added to the 2020-21 budget totals \$400,000 (\$347,000 in 2019-20) and the program was very well received by the community.

Strategic Plans/Policy Implications

Community, Lifestyle and Security

A vibrant, healthy, safe, inclusive and connected community.

Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, event and cultural activities that enrich our community.

Provide community, sport, recreational and cultural facilities and infrastructure to meet our community needs.

Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

Deliver value for money through sustainable financial management, planning and asset management.



Budget/Financial Implications

The Budget provides funding for the City's operations and capital works for the 2020-21 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 Council to advertise the differential rates proposed in the budget attachments. The Council advertised the differential rates in the West Australian newspaper on Saturday, 13 June 2020, The Herald on Saturday 13 June 2020 and the Cockburn Gazette on Thursday, 11 June 2020. The Objects and Reasons document to support the differential rates was placed at the City's Libraries, on Council's website, on Council's social media tools and emailed to all the City's community groups. It was also placed on the City's public consultation "Comment on Cockburn". Comments were invited from interested parties with a closing date for submissions on Tuesday 30 June 2020.

The City received seven comments in relation to Differential Rates and these can be summarised as follows:

- 2 comments want the GRV revaluation passed on in full, then cut services to find the shortfall of \$5.6m,
- 1 comment was concerned that the City was going to double the rates,
- 1 comments would like the Melville option (\$200) then cut "unnecessary" projects,
- 1 comment was they was happy that the Council is going to freeze rates,
- 1 comment was Council should increase the rates and let people apply for discounts,
- 1 comment called for all ratepayers to share the load.

A presentation on the 2020-21 draft budget was given to a meeting of community resident group representatives on 24 June 2020. The purpose was to explain the budget process and rationale for the rates model being proposed. This included a broad overview of the capital and operating budgets and highlighted projects within the various suburbs and the resident group budget submission items.

To foster greater community engagement, the City also published the draft 2020-21 capital works budget on Comment on Cockburn in early June. Comments and questions were invited over a three week period with a total of 13 community members questions received and responded to by the City (see attached).



There were 132 downloads of the City's draft capital budget and a total 273 visits to the webpage during the consultation period.

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

N/A

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

Nil





City of Cockburn
**Annual Budget
2020-2021**



cockburn.wa.gov.au

CITY OF COCKBURN
BUDGET
FOR THE YEAR ENDED 30 JUNE 2021
LOCAL GOVERNMENT ACT 1995
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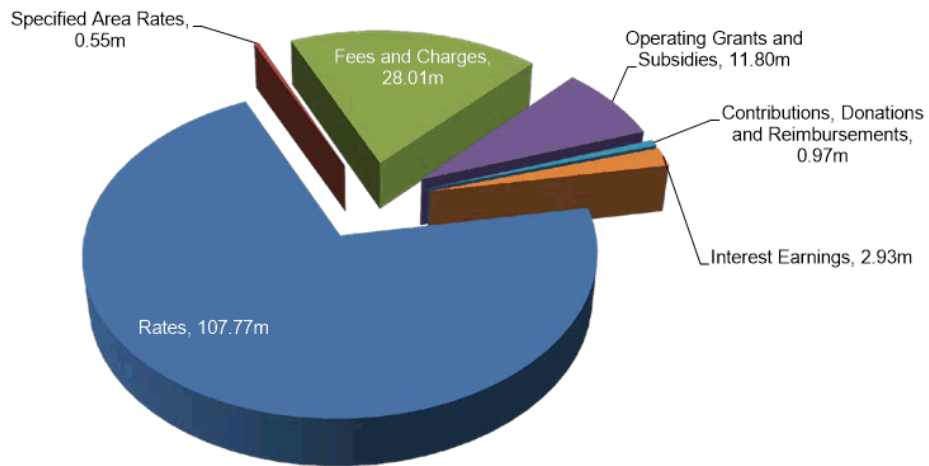
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CITY'S VISION
Cockburn the best place to be

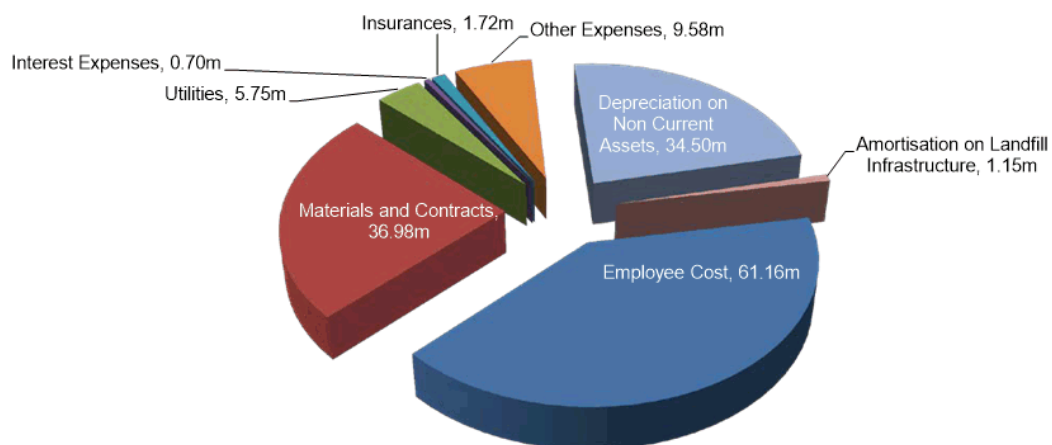


CITY OF COCKBURN
BUDGET AT A GLANCE
FOR THE YEAR ENDED 30 JUNE 2021

Operating Revenue

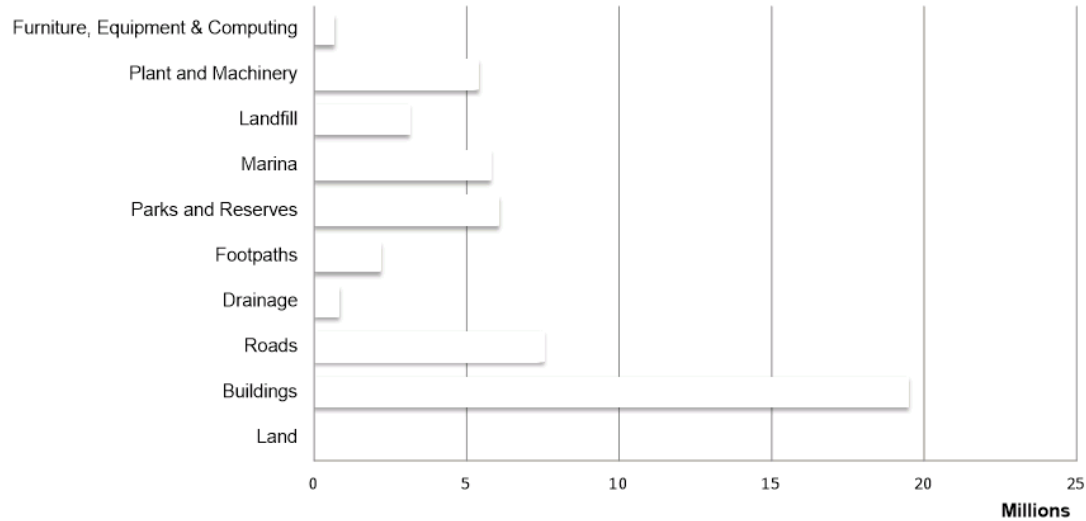


Operating Expenditure

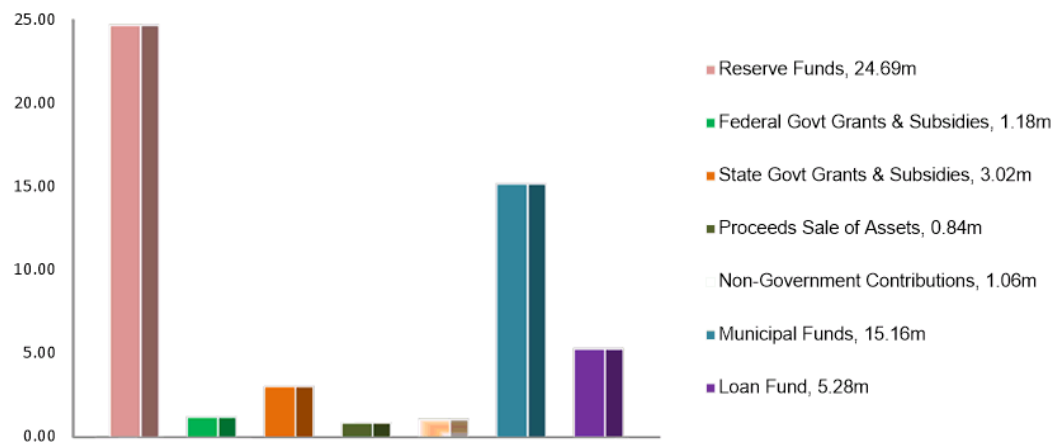


CITY OF COCKBURN
BUDGET AT A GLANCE
FOR THE YEAR ENDED 30 JUNE 2021

Capital Expenditure



Capital Funding Sources (Internal & External)



CITY OF COCKBURN
SOURCE AND APPLICATION OF FUNDS
FOR THE YEAR ENDED 30 JUNE 2021

	Budget 2020/21
	\$
Application of Funds	
Operating Expenditure	151,538,617
Less: Depreciation	(34,495,410)
Less: Amortisation	(1,145,724)
Cash used for Operating Expenses	115,897,483
Loan Repayments	3,900,000
Capital Expenditure	
Buildings	19,511,900
Infrastructure Assets - Roads	7,550,885
Infrastructure Assets - Drainage	843,775
Infrastructure Assets - Footpaths	2,205,003
Infrastructure Assets - Parks & Reserves	6,080,000
Infrastructure Assets - Marina	5,802,300
Landfill Infrastructure	3,140,000
Plant and Machinery	5,412,000
Furniture, Equipment & Computing	680,000
Cash used for Asset Acquisitions	51,225,863
Total Cash Expenditure	171,023,346
Transfer to Reserves	29,130,018
Total Budgeted Cash Commitments	200,153,364
Funding Sources	
Rates	107,770,659
Specified Area Rates	550,600
Fees and Charges	28,013,718
Operating Grants, Subsidies and Contributions	12,771,533
Proceeds from Sale of Assets	836,100
Capital Grant and Contributions	9,339,600
Loan Funding	5,277,400
Interest Earnings	2,930,000
Transfer from Reserves	30,702,666
Funding Sources Total	198,192,276
Movement in Net Current Assets	
Opening Funds (as per Rate Setting Statement)	2,000,000
Closing Funds (as per Rate Setting Statement)	38,911
Net Movement in Current Assets	1,961,089
Total Funding for Cash Commitments	200,153,364

CITY OF COCKBURN
STATEMENT OF COMPREHENSIVE INCOME
BY NATURE OR TYPE
FOR THE YEAR ENDED 30 JUNE 2021

		2020/21	2019/20	2019/20
	NOTE	Budget	Actual (estimated)	Budget
		\$	\$	\$
Revenue				
Rates	1(a)	108,321,259	106,223,439	108,170,000
Operating grants, subsidies and contributions	9(a)	12,771,533	14,119,047	14,394,997
Fees and charges	8	28,013,718	27,105,577	29,361,458
Interest earnings	11(a)	2,930,000	4,727,707	5,144,473
		152,036,510	152,175,770	157,070,928
Expenses				
Employee costs		(61,163,841)	(58,736,391)	(58,922,399)
Materials and contracts		(36,983,985)	(36,607,649)	(38,460,786)
Utility charges		(5,749,538)	(5,691,574)	(5,724,940)
Depreciation on non-current assets	5	(35,641,134)	(36,500,368)	(34,853,615)
Interest expenses	11(b)	(696,000)	(766,125)	(2,284,625)
Insurance expenses		(1,723,200)	(1,533,725)	(1,560,700)
Other expenditure		(9,580,919)	(8,564,061)	(9,482,441)
		(151,538,617)	(148,399,893)	(151,289,506)
Subtotal		497,893	3,775,877	5,781,422
Non-operating grants, subsidies and contributions	9(b)	5,259,600	3,059,205	8,208,933
Developer contributions plans: cash		4,080,000	4,123,819	4,080,000
Profit on asset disposals	4(b)	183,894	1,590,731	73,576
Loss on asset disposals	4(b)	(301,638)	(324,814)	(664,168)
		9,221,856	8,448,941	11,698,341
Net result		9,719,749	12,224,818	17,479,763
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		0	0	0
Total comprehensive income		9,719,749	12,224,818	17,479,763

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

**CITY OF COCKBURN
FOR THE YEAR ENDED 30 JUNE 2021**

BASIS OF PREPARATION

The 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 (Financial Management) Regulations 1996* take precedence over Australian Accounting Standards. Regulation 16 prohibits a local government from recognising as assets Crown land that is a public thoroughfare, such as land under roads, and land not owned by but under the control or management of the local government, unless it is a golf course, showground, racecourse or recreational facility of State or regional significance. Consequently, some assets, including land under roads acquired on or after 1 July 2008, have not been recognised in this budget. This is not in accordance with the requirements of AASB 1051 *Land Under Roads* paragraph 15 and AASB 116 *Property, Plant and Equipment* paragraph 7.

Accounting policies which have been adopted in the preparation of this 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.

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 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.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 12 to the budget.

2019/20 ACTUAL BALANCES

Balances shown in this budget as 2019/20 Actual are estimates as forecast at the time of budget preparation and are subject to final adjustments.

CHANGE IN ACCOUNTING POLICIES

On the 1 July 2020 the following new accounting policies are to be adopted and may impact the preparation of the budget:

- AASB 1059 *Service Concession Arrangements: Grantors*
- AASB 2018-7 *Amendments to Australian Accounting Standards - Materiality*

AASB 1059 is not expected to impact the annual budget. Specific impacts of AASB 2018-7 have not been identified.

KEY TERMS AND DEFINITIONS - NATURE OR TYPE**REVENUES****RATES**

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

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 these as television and radio broadcasting, underground electricity and neighbourhood surveillance services.

Excludes rubbish removal charges. 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.

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

REVENUES (CONTINUED)**OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS**

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

NON-OPERATING 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.

FEES AND CHARGES

Revenue (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.

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 can not be classified under the above headings, includes dividends, discounts, and rebates. Reimbursements and recoveries should be separated by note to ensure the correct calculation of ratios.

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.

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, 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, rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

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 includes loss on disposal of long term investments.

DEPRECIATION AND AMORTISATION ON NON-CURRENT ASSETS

Depreciation and amortisation expense raised on all classes of assets.

INTEREST EXPENSES

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 State taxes. Donations and subsidies made to community groups.

CITY OF COCKBURN
STATEMENT OF COMPREHENSIVE INCOME
BY PROGRAM
FOR THE YEAR ENDED 30 JUNE 2021

		2020/21	2019/20	2019/20
	NOTE	Budget	Actual (estimated)	Budget
Revenue	1,8,9(a),11(a)	\$	\$	\$
Governance		122,340	455,901	117,300
General purpose funding		113,574,559	116,531,329	117,846,000
Law, order, public safety		766,310	1,058,966	738,237
Health		233,500	333,614	333,500
Education and welfare		9,460,625	8,278,725	8,548,893
Community amenities		10,169,141	10,504,461	11,192,509
Recreation and culture		12,229,415	9,189,045	12,555,615
Transport		280,032	307,303	281,000
Economic services		1,984,505	1,763,225	2,062,602
Other property and services		3,216,083	3,753,201	3,395,272
		152,036,510	152,175,770	157,070,928
Expenses excluding finance costs	4(a),5,11,(c)			
Governance		(11,329,354)	(12,559,385)	(11,616,071)
General purpose funding		(774,402)	(1,119,196)	(1,304,666)
Law, order, public safety		(6,777,934)	(6,876,609)	(6,898,722)
Health		(2,646,399)	(2,400,244)	(2,536,674)
Education and welfare		(16,973,244)	(15,048,936)	(16,561,001)
Community amenities		(30,291,503)	(29,381,807)	(30,579,831)
Recreation and culture		(44,785,759)	(42,036,085)	(44,023,360)
Transport		(30,751,787)	(31,455,176)	(29,492,642)
Economic services		(2,848,224)	(2,650,355)	(2,743,719)
Other property and services		(3,664,011)	(4,105,974)	(3,248,195)
		(150,842,617)	(147,633,767)	(149,004,881)
Finance costs	,6(a),11(b)			
General purpose funding		(526,000)	(561,134)	(617,625)
Community amenities		(170,000)	(204,992)	(1,667,000)
		(696,000)	(766,126)	(2,284,625)
Subtotal		497,893	3,775,877	5,781,422
Non-operating grants, subsidies and contributions	9(b)	5,259,600	3,059,205	8,208,933
Developer contributions plans: cash		4,080,000	4,123,819	4,080,000
Profit on disposal of assets	4(b)	183,894	1,590,731	73,576
(Loss) on disposal of assets	4(b)	(301,638)	(324,814)	(664,168)
		9,221,856	8,448,941	11,698,341
Net result		9,719,749	12,224,818	17,479,763
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		0	0	0
Total comprehensive income		9,719,749	12,224,818	17,479,763

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

**CITY OF COCKBURN
FOR THE YEAR ENDED 30 JUNE 2021**

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
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2021

		2020/21	2019/20	2019/20
	NOTE	Budget	Actual (estimated)	Budget
		\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		108,321,259	103,278,284	108,170,000
Operating grants, subsidies and contributions		6,808,728	19,619,636	14,394,997
Fees and charges		28,013,718	27,105,577	29,361,458
Interest earnings		2,930,000	4,727,707	5,144,473
Goods and services tax		11,925,610	(1,150,695)	5,556,265
		157,999,315	153,580,509	162,627,193
Payments				
Employee costs		(61,163,841)	(57,525,381)	(58,922,399)
Materials and contracts		(36,628,285)	(38,603,242)	(38,074,585)
Utility charges		(5,749,538)	(5,691,574)	(5,724,940)
Interest expenses		(696,000)	(766,125)	(617,625)
Insurance expenses		(1,723,200)	(1,533,725)	(1,560,700)
Goods and services tax		(5,962,805)	0	(5,556,265)
Other expenditure		(9,580,919)	(8,564,061)	(11,149,441)
		(121,504,588)	(112,684,108)	(121,605,955)
Net cash provided by (used in) operating activities	3	36,494,727	40,896,401	41,021,238
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	4(a)	(25,603,900)	(11,001,180)	(15,280,120)
Payments for construction of infrastructure	4(a)	(25,621,963)	(26,250,109)	(28,096,627)
Non-operating grants, subsidies and contributions		5,259,600	3,059,205	8,208,933
Developer contributions plans: cash		4,080,000	4,123,819	4,080,000
Proceeds from sale of plant and equipment	4(b)	836,100	2,679,956	915,000
Proceeds on disposal of financial assets at fair value through profit and loss		0	0	0
Net cash provided by (used in) investing activities		(41,050,163)	(27,388,309)	(30,172,814)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(3,900,000)	(3,905,043)	(2,500,000)
Proceeds on disposal of financial assets at amortised cost - term deposits		(250,000)	(11,950,334)	(9,949,452)
Proceeds from new borrowings	6(b)	5,277,400	0	0
Net cash provided by (used in) financing activities		1,127,400	(15,855,377)	(12,449,452)
Net increase (decrease) in cash held		(3,428,036)	(2,347,285)	(1,601,028)
Cash at beginning of year		11,677,898	7,586,674	9,069,279
Cash and cash equivalents at the end of the year	3	8,249,862	5,239,389	7,468,251

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

CITY OF COCKBURN
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2021

NOTE	2020/21 Budget	2019/20	
		Actual (unaudited)	2019/20 Budget
	\$	\$	\$
OPERATING ACTIVITIES			
Net current assets at start of financial year - surplus/(deficit)	2,000,000	7,236,184	2,000,000
	2,000,000	7,236,184	2,000,000
Revenue from operating activities (excluding rates)			
Specified area rates	550,600	586,971	490,000
Operating grants, subsidies and contributions	12,771,533	14,119,047	14,394,997
Fees and charges	28,013,718	27,105,577	29,361,458
Interest earnings	2,930,000	4,727,707	5,144,473
Profit on asset disposals	183,894	1,590,731	73,576
	44,449,745	48,130,033	49,464,504
Expenditure from operating activities			
Employee costs	(61,163,841)	(58,736,391)	(58,922,399)
Materials and contracts	(36,983,985)	(36,607,649)	(38,460,786)
Utility charges	(5,749,538)	(5,691,574)	(5,724,940)
Depreciation on non-current assets	(35,641,134)	(36,500,368)	(34,853,615)
Interest expenses	(696,000)	(766,125)	(2,284,625)
Insurance expenses	(1,723,200)	(1,533,725)	(1,560,700)
Other expenditure	(9,580,919)	(8,564,061)	(9,482,441)
Loss on asset disposals	(301,638)	(324,814)	(664,168)
	(151,840,255)	(148,724,707)	(151,953,674)
Operating activities excluded from budgeted deficiency			
Non-cash amounts excluded from operating activities	35,758,878	35,234,451	35,444,207
Amount attributable to operating activities	(69,631,632)	(58,124,039)	(65,044,963)
INVESTING ACTIVITIES			
Non-operating grants, subsidies and contributions	5,259,600	3,059,205	8,208,933
Developer contributions plans: cash	4,080,000	4,123,819	4,080,000
Purchase property, plant and equipment	(25,603,900)	(11,001,180)	(15,280,120)
Purchase and construction of infrastructure	(25,621,963)	(26,250,109)	(28,096,627)
Proceeds from disposal of assets	836,100	2,679,956	915,000
Amount attributable to investing activities	(41,050,163)	(27,388,309)	(30,172,814)
FINANCING ACTIVITIES			
Repayment of borrowings	(3,900,000)	(3,905,043)	(2,500,000)
Proceeds from new borrowings	5,277,400	0	0
Transfers to cash backed reserves (restricted assets)	(29,130,019)	(40,246,388)	(27,595,783)
Transfers from cash backed reserves (restricted assets)	30,702,666	31,425,148	17,646,331
Amount attributable to financing activities	2,950,047	(12,726,283)	(12,449,452)
Budgeted deficiency before general rates	(107,731,748)	(98,238,631)	(107,667,229)
Estimated amount to be raised from general rates	107,770,659	105,636,469	107,680,000
Net current assets at end of financial year - surplus/(deficit)	38,911	7,397,838	12,771

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

CITY OF COCKBURN
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FOR THE YEAR ENDED 30 JUNE 2021

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CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES

(a) Rating Information

RATE TYPE	Rate in	Number of properties	Rateable value	2020/21 Budgeted rate revenue	2020/21 Budgeted interim rates	2020/21 Budgeted back rates	2020/21 Budgeted total revenue	2019/20 Actual (estimated) total revenue	2019/20 Budget total revenue
	\$		\$	\$	\$	\$	\$	\$	\$
Differential general rate or general rate									
Gross rental valuations									
Improved Commercial / Industrial	0.08219	2,632	341,251,551	28,047,465			28,047,465	18,820,186	27,291,868
Improved Commercial - Caravan Park	0.11081	2	1,778,244	197,047			197,047	9,909,878	197,047
Improved Residential	0.08510	29,463	598,095,843	50,897,956			50,897,956	74,971,137	54,456,480
Vacant	0.09145	1,559	35,837,286	3,277,320			3,277,320		3,430,806
Unimproved valuations									
Rural Vacant Land	0.00413	49	62,254,000	257,109			257,109	508,797	292,462
Rural General	0.00268	70	49,825,000	133,531			133,531		205,797
Split valuations									
Improved Commercial / Industrial		20					104,078		
Rural General							16,203		
Part Year Rating - GRV & UV					1,500,000		1,500,000	1,594,742	1,427,669
Ex-gratia rates					3,683,156		3,683,156	3,885,849	4,000,000
Sub-Totals		33,795	1,089,041,924	82,810,428	5,183,156	0	88,113,865	109,690,590	91,302,129
Minimum payment									
	\$								
Gross rental valuations									
Improved Commercial / Industrial	786	204	1,548,591	160,344			160,344		162,702
Improved Commercial - Caravan Park	786	0	0	0			0		0
Improved Residential	1,353	15,441	212,034,594	20,891,673			20,891,673		17,157,393
Vacant	727	1,529	9,513,453	1,111,583			1,111,583		1,004,905
Unimproved valuations									
Rural Vacant Land	958	1	13,000	958			958		2,874
Rural General	958	7	618,350	6,706			6,706		7,664
Sub-Totals		17,182	223,727,988	22,171,264	0	0	22,171,264	0	18,335,538
		50,977	1,312,769,912	104,981,692	5,183,156	0	110,285,129	109,690,590	109,637,667
Concessions (Refer note 1(e))							(2,514,470)	(1,996,588)	(1,957,667)
Rates received in advance							0	(2,057,533)	0
Total amount raised from general rates							107,770,659	105,636,469	107,680,000
Specified area rates (Refer note 1(c))							550,600	586,971	490,000
Total rates							108,321,259	106,223,440	108,170,000

All land (other than exempt land) in the City of Cockburn is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the City of Cockburn.

The general rates detailed for the 2020/21 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than 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 2021

1. 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	18/09/2020	0	0.0%	0.0%
Option two				
First instalment	18/09/2020	0	0.0%	0.0%
Second instalment	20/11/2020	0	0.0%	0.0%
Third instalment	29/01/2021	0	0.0%	0.0%
Fourth instalment	9/04/2021	0	0.0%	0.0%

	2020/21 Budget revenue	2019/20 Actual (estimated) revenue	2019/20 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	0	218,818	227,000
Instalment plan interest earned	0	511,071	450,000
Unpaid rates and service charge interest earned	0	249,376	240,000
	0	979,265	917,000

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

(c) Specified Area Rate

	Basis of valuation	Rate in	Rateable value	2020/21 Budget specified area rate revenue	2020/21 Interim specified area rate revenue	2020/21 Back specified area rate revenue	2020/21 Total budget specified area rate revenue	2019/20 Actual revenue (estimated)	2019/20 Budget revenue
Specified area rate		\$	\$	\$	\$	\$	\$	\$	\$
Specified Area Rates - Port Coogee Special Area Maintenance	GRV - Improved Residential	0.01268	31,550,718	400,000	0	0	400,000	441,348	400,000
Specified Area Rates - Port Coogee Waterways	GRV - Improved Residential	0.01268	4,385,550	55,600	0	0	55,600	56,830	60,000
Specified Area Rates - Cockburn Coast Special Maintenance	GRV - Improved Residential	0.01268	2,366,304	30,000	0	0	30,000	24,758	30,000
Specified Area Rates - Bibra Lake Sewer Stage 1	GRV - Improved Residential	0.02020	3,217,185	65,000	0	0	65,000	64,035	
			41,519,756	550,600	0	0	550,600	586,971	490,000

	Purpose of the rate	Area or properties rate is to be imposed on	Budgeted rate applied to costs	Budgeted rate set aside to reserve	Reserve Amount to be applied to costs
Specified area rate			\$	\$	\$
Specified Area Rates - Port Coogee Special Area Maintenance	Specialised maintenance of the Port Coogee Development scheme	Properties in the Port Coogee locality which are connected to the scheme.	195,315	204,685	197,680
Specified Area Rates - Port Coogee Waterways	Specialised maintenance of the Port Coogee waterways and associated infrastructure assets	Properties in the Port Coogee locality which are connected with the waterways.	50,000	5,600	0
Specified Area Rates - Cockburn Coast Special Maintenance	Specilaised 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.	11,330	18,670	8,887
Specified Area Rates - Bibra Lake Sewer Stage 1	Construction of the Bibra Lake Sewer Stage 1 sewerage works as Gazetted under the Health (Miscellaneous Provisions) Act 1911.	Properties within the Bibra Lake southern industrial area from Newton Street Wastewater Pumping Station, Spearwood to the City of Cockburn Operations Centre.	65,000	0	64,035
			321,645	228,955	270,602



CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

(d) Service Charges

The City did not raise service charges for the year ended 30 June 2021.

(e) Waivers or concessions

Rate or fee and charge to which the waiver or concession is granted	Type	Discount %	Discount (\$)	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
				\$	\$	\$		
Improved Residential	Concession		780,153	780,153	1,996,588	1,957,667	High GRV residential property concession	This concession is to limit the year on year rates increases for high GRV single improved residential dwellings
Improved Residential	Concession		918,362	918,362	0	0	COVID-19 concession	So that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like)
Improved Commercial / Industrial	Concession		709,267	709,267	0	0	COVID-19 concession	So that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like)
Vacant	Concession		106,688	106,688	0	0	COVID-19 concession	So that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like)
				2,514,470	1,996,588	1,957,667		

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

(f) Objectives and Reasons for Differential Rating

In accordance with Sections 6.33 and 6.36 of the Local Government Act 1995 and Council's intention to continue levying differential general rates for the 2020-21 financial year on rateable properties within the City, the City is required to publish its Objects and Reasons for implementing differential general rates.

OVERALL OBJECTIVE

At the April 2020 Ordinary Council Meeting, the Council resolved:

Requires the draft 2020-21 budget be prepared for Council adoption on the following basis:

1. *A zero percentage average increase to rates;*
2. *Freezing of all City determined fees and charges at 2019-2020 levels;*
3. *Eliminating instalment and penalty interest on rates as well as other associated fees and charges;*

To achieve Council's aim in light of the triennial revaluation of all properties valued using the Gross Rental Value methodology, Council will seek to introduce a one-off COVID-19 Concession, so that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like). The COVID-19 Concession will not apply in 2021-22, effectively deferring adverse impacts from the revaluation by one year. The principles outlined in points 1 to 3 above will apply to Council rates, swimming pool and waste management service charges. It does not apply to the ESL (Emergency Services Levy) which Council collects on behalf of the State Government and forwards it on to the State Government in full. At the time of writing this document, the State Government had not determined the level of the ESL to be charged to all properties for 2020-21.

The overall objective of the proposed rates and charges in the 2020-21 Budget is to provide for the net funding shortfall requirement of the Council's Operational and Capital Program, being \$107.77M.

The rates concession for all properties above a GRV of \$20,690 remains in place for 2020-21.

The table below demonstrates the reasons:

Item	Draft Budget 2020-21 \$M
Operating Revenue	44.15
(Less) Operating Expenditure	(151.54)
(Less) Capital Expenditure	(51.23)
Plus Capital Grants & Contributions	9.34
Plus Proceeds from Asset Sales	0.84
Plus/(Less) Net Financial Reserve transfers	1.57
Plus New Loans	5.28
Less Loan Repayments	(3.90)
Plus Operating adjustment for Depreciation & Profit & Loss	35.76
Plus Surplus Brought Forward Estimate	2.0
(Less) Surplus Carried Forward	(0.04)
Rate Setting Statement Deficit funded from Rates	107.77

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

All GRV and UV property valuations are provided by the independent State Government authority, the Valuer General of WA. The City pays a fee for this service but has no role in determining the valuation for any property nor does the City have the ability to appeal a valuation provided by the Valuer General.

DIFFERENTIAL GENERAL RATING

The purpose of imposing differential general rates on improved and vacant properties under the residential, commercial and industrial rating categories (all rated on GRV valuations) is to obtain fair income from unimproved land within the municipal district. The statutory GRV valuation applied for vacant land usually means that the revenue generated is less than that applicable under the UV system. So, the vacant land GRV has a higher rate set to compensate, as well as to incentivise the development of vacant land.

Council also believes that the commercial and industrial sectors generate higher traffic volumes with heavier loads than the residential sector. Therefore, these sectors should contribute at a higher overall level for road construction, maintenance and refurbishment including road drainage systems. Although the rate in the dollar for residential improved is now higher than commercial/industrial, it effectively continues to pay less as a result of the comparatively lower GRV's being applied and effective 1 July 2020.

The rural/urban farmland areas are rated based on the UV valuations issued by the Valuer General of WA and updated each year.

Under the Local Government Act, Section 6.33 - Differential general rates, the Council can introduce differential rates as follows:

A local government may impose differential general rates according to any, or a combination, of the following characteristics —

- (a) *the purpose for which the land is zoned under a local planning scheme in force under the planning and Development Act 2005;*
- (b) *the predominant purpose for which the land is held or used as determined by the local government;*
- (c) *whether or not the land is vacant land; or*
- (d) *any other characteristic or combination of characteristics prescribed.*

PROPOSED RATES & MINIMUM PAYMENTS FOR 2020-21

Proposed rates in the dollar and minimum payments for each rating category are shown below for the 2020-21 financial year

Rate Category	Rate in \$	Min. Payment
	2020-21	
Differential Rates		
Residential Improved (GRV)	8.510¢	\$1,353
Vacant Land (GRV)	9.145¢	\$727
Commercial & Industrial Improved (GRV)	8.219¢	\$786
Commercial Caravan Park (GRV)	11.081¢	\$786
Rural General Improved (UV)	0.268¢	\$958

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

Rate Category	Rate in \$	Min. Payment
	2020-21	
Rural Vacant Land (UV)	0.413¢	\$958
Specified Area Rates		
Specified Area Rate - Port Coogee Special Maintenance (GRV)	1.2678¢	N/A
Specified Area Rate - Port Coogee Waterways (GRV)	1.2678¢	
Specified Area Rate – Cockburn Coast Special Maintenance (GRV)	1.2678¢	
Specified Area Rate – Bibra Lake Sewer Stage 1 (GRV)	2.0204¢	

DIFFERENTIAL RATE CATEGORIES

RESIDENTIAL IMPROVED (GRV)

Characteristics

This differential 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:

- Any land zoned, or held or used for residential purposes and having improvements erected on it.

Proposed reasons and objects

The object 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.

The reason for this rate is to ensure that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout the City of Cockburn. It is also lower than the vacant land differential rate as the City is encouraging landowners to develop land rather than land banking.

The proposed rate in the dollar of GRV value for this category is 8.510¢ (increase of 11.97%) with a minimum payment amount of \$1,353 (no change). The increase in the rate in the dollar is offset by the average decrease in GRV of 13.53%, ensuring a zero average increase in rates for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession next year. The concession will reduce the rates charged for those properties with increases to the same amount as this year. This concession ensures no property pays more in rates in 2020/21 than in 2019/20 (on a like for like basis). These parameters will apply to 44,904 or 88.0% of the City's rateable properties.

Those single improved residential properties whose GRV is greater than \$20,690 will also be eligible for a high GRV rates concession. The concession amount is calculated by using a rate in the dollar of 2.815¢ and applying it to that portion of GRV over the \$20,690 threshold.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

This concession is to limit the 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. As general rates increase proportionately with GRV, the concession effectively standardises that portion of rates attributable to waste and security service charges.

VACANT LAND (GRV)

Characteristics

This differential 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:

- Any land zoned or held for residential, commercial or industrial purposes and being vacant land.

Proposed reasons and objects

The object of this rate is to promote the development of vacant land within the City of Cockburn.

The reason for this rate is to impact vacant land with a higher differential general rate, effectively providing a disincentive to owners for land banking and not actively developing their vacant land.

The proposed rate in the dollar of GRV value for this category is 9.145c (increase of 1.69%) with a minimum payment amount of \$727 (decrease of \$1). The increase in the rate in the dollar is offset by an average decrease in GRV of 1.9%, ensuring a zero average increase in rates for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession next year. The concession will reduce the rates charged for those properties with increases to the same amount as this year. This concession ensures no property pays more in rates in 2020/21 than in 2019/20 (on a like for like basis). These parameters will apply to 3,088 or 6.0% of the City's rateable properties.

COMMERCIAL & INDUSTRIAL IMPROVED (GRV)

Characteristics

This differential 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:

- Any land zoned, or held or used for commercial or industrial purposes and having improvements erected on it.

Proposed reasons and objects

The object of this differential rate category is to apply a differential rate to Commercial and Industrial properties in order to raise sufficient revenue to offset the costs associated with increased maintenance of infrastructure and higher levels of services associated with properties in this category.

The reason for this rate is the need to offset the higher level of costs incurred by the City in servicing properties in this category, particularly transport related infrastructure. The proposed rate in the dollar

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

of GRV value for this category is 8.219c (increase of 3.02%) with a minimum payment amount of \$786 (no change). The increase in the rate in the dollar is offset by an average decrease in GRV of 2.9%, ensuring a zero average rates increase for the City as a whole.

As this is an average zero increase, there are individual properties with rates increases who will be eligible for a COVID-19 concession next year. The concession will reduce the rates charged for those properties with increases to the same amount as this year. This concession ensures no property pays more in rates in 2020/21 than in 2019/20 (on a like for like basis). This will apply to 2,896 or 5.7% of the City's rateable properties.

RURAL GENERAL IMPROVED (UV)

Characteristics

This differential 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 the purpose of:

- Any land zoned, or held or used 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.

Proposed reasons and objects

The object of the rate for this category is to impose a differential rate commensurate with the rural use of the land, which additionally is to act as the City's benchmark differential UV rate and is considered to be the base rate by which all other UV rated properties are assessed.

The reason for this rate is to ensure that all ratepayers on rural land make a reasonable contribution towards the provision of works, services and facilities throughout the City and their ongoing maintenance.

The proposed rate in the dollar of UV value for this category is an unchanged 0.268¢ with a minimum payment amount of \$958 (no change). This will apply to 77 or 0.15% of the City's rateable properties.

RURAL VACANT LAND (UV)

Characteristics

This differential 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 the purpose of:

- Any land zoned, or held or used for rural purposes and being vacant land.

Proposed reasons and objects

The object of this rate is to promote the development of vacant land within the City of Cockburn.

The reason for this rate is to impact vacant rural land with a higher differential general rate, effectively providing a disincentive to owners for land banking and not actively developing their vacant rural land for its intended purpose.

The proposed rate in the dollar of UV value for this category is an unchanged 0.413¢ with a minimum payment amount of \$958 (no change). This will apply to 50 or 0.10% of the City's rateable properties.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

COMMERCIAL CARAVAN PARK (GRV)

Characteristics

This differential 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:

- Any land zoned, or held or used for the purpose of a commercial caravan park and catering for permanent trailer homes and non-permanent caravans.

Proposed reasons and objects

The object of this rate is to ensure that the City's caravan parks, which predominantly comprise of permanent trailer homes, make an equitable contribution to the City's services and facilities like any other residential land owner.

The reason for this rate is to impact land valued as caravan parks with a higher differential general rate to maintain rating equity with other small unit dwellings in the City. The aim is to achieve a rate equivalent to 80% the minimum residential improved rate over a period of ten years. Pension rebates will be factored in so no pensioner is disadvantaged. This strategy has been frozen for 2020-21 due to COVID-19.

The proposed rate in the dollar of GRV value for this category is an unchanged 11.081¢ with an unchanged minimum payment amount of \$786. This will apply to only two of the City's rateable properties and none will be on the minimum payment amount.

SPECIFIED AREA RATE – PORT COOGEE SPECIAL MAINTENANCE (GRV)

This rate is for the provision of a special maintenance service in the Port Coogee area. This service is provided at a level higher than the City provides to the other parts of its district. The City adopts a standard cost for parks, roads and other services provided as part of the rates paid by ratepayers. Where the city inherits areas requiring a more intense management program, the City will provide that special service at the marginal cost. It is considered that the ratepayers and residents of the area benefit from the additional works and have better access to the facilities affected. The additional cost is to be met by this SAR on all landholders in the Port Coogee area. The rate in the dollar is 1.2678¢ of GRV value, which is the same rate in the dollar levied in 2019/20.

SPECIFIED AREA RATE – PORT COOGEE WATERWAYS (GRV)

This rate is for the maintenance of the waterways and associated infrastructure in the Port Coogee marina area. It is considered that the ratepayers alongside or next to the waterways will directly benefit from the upkeep of these waterways. Those ratepayers paying this SAR will not have to pay the SAR – Port Coogee Special Maintenance.

The rate in the dollar is 1.2678¢ of GRV value (same as 2019-20).

SPECIFIED AREA RATE – COCKBURN COAST (GRV)

This rate is for the provision of a special maintenance service in the Cockburn Coast area. This service is provided at a level higher than the City provides to the other parts of its district. The City adopts a standard cost for parks, roads and other services provided as part of the rates paid by

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

1. RATES AND SERVICE CHARGES (CONTINUED)

ratepayers. Where the city inherits areas requiring a more intense management program, the City will provide that special service at the marginal cost. It is considered that the ratepayers and residents of the area benefit from the additional works and have better access to the facilities affected. The additional cost is to be met by this SAR on all residential landholders in the Cockburn Coast area. The rate in the dollar is 1.2678¢ of GRV value, which is the same rate in the dollar levied in 2019-20.

SPECIFIED AREA RATE – BIBRA LAKE SEWER STAGE 1 (GRV)

This Specified Area Rate is to fund the construction of the Bibra Lake Sewer Stage 1 sewerage works over 5 years, as Gazetted under the Health (Miscellaneous Provisions) Act 1911. The works were constructed in the Bibra Lake southern industrial area from Newton Street Wastewater Pumping Station, Spearwood to the City of Cockburn Operations Centre to service 26 lots. The project unlocks development potential by providing greater opportunity for a higher and better use of land with the potential for larger industrial lots to be subdivided

The rate in the dollar is 2.0204¢ of GRV value (unchanged) and this will be year 3 of 5.

OTHER CHARGES

The Waste Management Service Charge for improved commercial, industrial and UV properties is \$458. For rates exempt property, the charge is \$510. These charges have not been increased for five years.

The Swimming Pool Levy for 2020-21 will not increase and will remain at \$42.95 per swimming pool. This levy works on a full cost recovery basis and all funds raised by this levy will go to the inspection of 7,420 swimming pools in the municipality as required by legislation.

PAYMENT OPTIONS

Payment options will again include either payment in full within 35 days of issue or payment over four instalments. As part of the City's COVID-19 relief package, the instalment method will not attract any administration charges (usually \$5.00 per instalment, excluding the first instalment). Interest on outstanding instalment amounts will also be waived under the relief package (usually 3.5%).

The City also provides the opportunity for ratepayers to make weekly or fortnightly direct debits under its "Smart Rates" initiative. This option would normally attract an interest charge at the rate of 3.5% on outstanding amounts not yet due. But for 2020-21 this will also be waived under the City's COVID-19 relief package. This payment option does not attract any additional administration charges.

Interest is usually levied at a higher penalty rate on Council imposed rates and charges where payment in full or instalment payments are not received within their respective due dates (at a rate of 7%). However, Council aims to waive penalty interest charges during 2020-21.

The City for a number of years has not charged extra fees or surcharges for using credit cards to pay rates.

Although not a Council related charge, the City collects the Emergency Services Levy (ESL) on behalf of the Department of Fire & Emergency Services (DFES) via the annual rates notice. DFES have made a special determination that their outstanding charges will not attract any interest until 30 September 2020. The City understands DFES may consider extending this determination until 30 June 2021.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

2 (a). NET CURRENT ASSETS

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.

(i) Operating activities excluded from budgeted deficiency

The following non-cash revenue or expenditure has been excluded from operating activities within the Rate Setting Statement.

Adjustments to operating activities

	Note	2020/21 Budget 30 June 2021	2019/20 Actual (estimated) 30 June 2020	2019/20 Budget 30 June 2020
Less: Profit on asset disposals	4(b)	(183,894)	(1,590,731)	(73,576)
Add: Loss on disposal of assets	4(b)	301,638	324,814	664,168
Add: Depreciation and amortisation on assets	5	35,641,134	36,500,368	34,853,615
Non cash amounts excluded from operating activities		35,758,878	35,234,451	35,444,207

(ii) 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.

Adjustments to net current assets

Less: Financial assets - restricted	3	(131,094,219)	(150,456,255)	(126,822,154)
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings		(3,900,000)	(3,905,043)	
- Bonds and deposits held		0	(4,017,650)	0
Add: Movement in provisions between current and non-current provisions		0	4,277,666	
Total adjustments to net current assets		(134,994,219)	(154,101,282)	(126,822,154)

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

2 (a). NET CURRENT ASSETS (CONTINUED)

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

		2020/21 Budget 30 June 2021	2019/20 Actual (estimated) 30 June 2020	2019/20 Budget 30 June 2020
	Note	\$	\$	\$
(iii) Composition of estimated net current assets				
Current assets				
Cash and cash equivalents- unrestricted	3	7,408,921	4,292,971	7,468,251
Cash and cash equivalents - restricted				
Unspent grants, subsidies and contributions	9	840,939	840,939	0
Financial assets - unrestricted		12,722,648	17,992,517	(1,249,979)
Financial assets - restricted	3	131,094,219	151,407,483	127,822,154
Receivables		3,334,300	9,384,855	6,534,300
Inventories		15,000	30,918	15,000
		155,416,027	183,949,683	140,589,726
Less: current liabilities				
Trade and other payables		(13,141,958)	(13,732,903)	(7,354,801)
Contract liabilities		(840,939)	0	
Long term borrowings		0	(865,017)	0
Provisions		(6,400,000)	(7,852,643)	(6,400,000)
		(20,382,897)	(22,450,563)	(13,754,801)
Net current assets		135,033,130	161,499,120	126,834,925
Less: Total adjustments to net current assets	2 (a)(ii)	(134,994,219)	(154,101,282)	(126,822,154)
Closing funding surplus / (deficit)		38,911	7,397,838	12,771

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

2 (b). NET CURRENT ASSETS (CONTINUED)

SIGNIFICANT ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. 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 even if not expected to be realised in the next 12 months except for land held for sale where it is held as 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 of Cockburn 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.

CONTRACT ASSETS

A contract asset is the right to consideration in exchange for goods or services the entity has transferred to a customer when that right is conditioned on something other than the passage of time.

PROVISIONS

Provisions are recognised when the City has a 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.

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 of Cockburn contributes to a number of superannuation funds on behalf of employees.

All funds to which the City of Cockburn contributes are defined contribution plans.

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.

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 goods sold and services performed in the ordinary course of business.

Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets.

Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

EMPLOYEE BENEFITS

Short-term employee benefits

Provision is made for the City of Cockburn'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 of Cockburn'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 statement of financial position. The City of Cockburn's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

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 sale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

CONTRACT LIABILITIES

An entity's obligation to transfer goods or services to a customer for which the entity has received consideration (or the amount is due) from the customer. Grants to acquire or construct recognisable non-financial assets to be controlled by the City are recognised as a liability until such time as the City satisfies its obligations under the agreement.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

3. 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	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
	\$	\$	\$
Cash at bank and on hand	8,249,860	5,133,910	7,448,951
Term deposits	0	0	19,300
	8,249,860	5,133,910	7,468,251
- Unrestricted cash and cash equivalents	7,408,921	4,292,971	7,468,251
- Restricted cash and cash equivalents	840,939	840,939	0
	8,249,860	5,133,910	7,468,251
- Restricted financial assets at amortised cost - term deposits	131,094,219	151,407,483	127,822,154
The following restrictions have been imposed by regulation or other externally imposed requirements on cash and cash equivalents and financial assets at amortised cost:			
Staff payments and entitlements	1,595,413	1,633,033	1,658,891
Plant and vehicle replacement	8,562,043	11,428,118	9,660,653
Information technology	1,701,521	501,229	497,506
Major building refurbishment	16,528,709	16,877,620	14,829,152
Waste and recycling	8,618,048	13,105,350	15,884,303
Land development and investment fund	12,258,032	11,162,788	7,560,603
Roads and drainage infrastructure	8,056,103	8,328,758	2,370,214
Naval Base shacks	1,175,258	1,171,786	1,134,478
Community infrastructure	17,454,900	27,311,223	25,550,331
Insurance	3,004,671	2,502,346	2,318,566
Greehouse action fund	764,088	741,604	718,599
Aged and disabled asset replacement	389,733	384,204	347,409
Welfare projects employee entitlements	2,623,756	1,697,719	727,363
HWRP post closure management and contaminated sites	3,353,074	3,601,358	3,251,472
Municipal elections	151,817	1,415	82,014
Welfare redundancies	0	(3)	43,431
Port Coogee special maintenance - SAR	2,019,557	1,820,373	1,846,935
Port Coogee waterways - SAR	112,366	102,261	133,726
Community surveillance	933,025	868,758	835,295
Waste collection	6,384,282	4,207,778	4,582,826
Family day care accumulation fund	11,342	11,474	30,675
Development Contribution Plan (DCP) - Community Infrastructure	1,363,443	8,480,327	840,316
Naval Base shack removal	691,786	652,409	655,471
Environmental offset	249,225	309,599	318,630
Bibra Lake management plan	1,833	521,060	525,285
Restricted grants and contributions	415,206	371,990	529,940
CIHCF building maintenance	10,784,852	9,314,372	9,229,728
Cockburn ARC building maintenance	5,221,345	3,718,232	3,744,683
Carry forward projects	1,328,989	5,119,915	2,212,053
Port Coogee Marina assets replacement	1,728,593	1,492,943	1,531,128
Port Coogee Waterways - WEMP	1,259,052	1,301,983	1,196,474
Cockburn Coast SAR	57,089	32,880	21,113
Development Contribution Plans (DCP) - various	12,295,068	12,952,581	12,943,901
Unspent grants, subsidies and contributions	840,939	840,939	
	131,935,158	152,248,422	127,822,154
Reconciliation of net cash provided by operating activities to net result			
Net result	9,719,749	12,224,818	17,479,763
Depreciation and amortisation	35,641,134	36,500,368	34,853,615
(Profit)/loss on sale of asset	117,744	(1,265,917)	590,592
(Increase)/decrease in receivables	0	1,404,739	
(Increase)/decrease in other assets	0	(292,564)	
(Increase)/decrease in inventories	0	2,417	
Increase/(decrease) in payables	355,700	(1,488,906)	386,201
Increase/(decrease) in employee provisions	0	992,470	
Non-operating grants, subsidies and contributions	(9,339,600)	(3,059,205)	(8,208,933)
Net cash from operating activities	36,494,727	45,020,220	45,101,238

SIGNIFICANT ACCOUNTING POLICIES

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 2 - 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 2021

4. FIXED ASSETS

(a) Acquisition of Assets

The following assets are budgeted to be acquired during the year.

Asset class	Reporting program								2020/21 Budget total	2019/20 Actual total (estimated)	2019/20 Budget total
	Governance	Law, order, public safety	Education and welfare	Community amenities	Recreation and culture	Transport	Economic services	Other property and services			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<i>Property, Plant and Equipment</i>											
Land - freehold land									0	180,359	
Buildings - non-specialised	1,557,500	525,000	3,100,000		14,329,400				19,511,900	5,006,774	10,244,500
Furniture and equipment									0	36,110	
Plant and machinery	92,000	190,000	30,000	1,419,000	58,000	3,228,000	34,000	361,000	5,412,000	4,211,685	3,870,000
Computer equipment	550,000				20,000			110,000	680,000	1,566,252	1,165,620
	2,199,500	715,000	3,130,000	1,419,000	14,407,400	3,228,000	34,000	471,000	25,603,900	11,001,180	15,280,120
<i>Infrastructure</i>											
Infrastructure - roads						7,550,885			7,550,885	11,346,620	19,303,359
Infrastructure - drainage						843,775			843,775	1,017,658	1,318,000
Infrastructure - footpaths						2,205,003			2,205,003	1,594,270	1,439,268
Infrastructure - parks hard			5,000	557,000	4,388,000				4,950,000	6,989,156	4,812,000
Infrastructure - parks soft					1,130,000				1,130,000	1,142,261	620,000
Infrastructure - landfill site				3,140,000					3,140,000	3,210,557	179,000
Infrastructure - marina	5,537,400							264,900	5,802,300	949,587	425,000
	5,537,400	0	5,000	3,697,000	5,518,000	10,599,663	0	264,900	25,621,963	26,250,109	28,096,627
Total acquisitions	7,736,900	715,000	3,135,000	5,116,000	19,925,400	13,827,663	34,000	735,900	51,225,863	37,251,289	43,376,747

A detailed breakdown of acquisitions on an individual asset basis can be found in the supplementary information attached to this budget document.

SIGNIFICANT ACCOUNTING POLICIES

RECOGNITION OF ASSETS

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

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

4. FIXED ASSETS

(b) Disposals of Assets

The following assets are budgeted to be disposed of during the year.

	(estimated)											
	2020/21 Budget Net Book Value	2020/21 Budget Sale Proceeds	2020/21 Budget Profit	2020/21 Budget Loss	2019/20 Actual Net Book Value	2019/20 Actual Sale Proceeds	2019/20 Actual Profit	2019/20 Actual Loss	2019/20 Budget Net Book Value	2019/20 Budget Sale Proceeds	2019/20 Budget Profit	2019/20 Budget Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
By Program												
Law, order, public safety		5,000	5,000	0		0	0	0		0	0	0
Recreation and culture		0	0	0	259,197	0	0	(259,197)		0	0	0
Transport	551,724	503,171	70,835	(119,388)	996,842	1,279,704	348,479	(65,617)	1,109,064	630,000	59,682	(538,746)
Other property and services	402,120	327,929	108,059	(182,250)	158,000	1,400,252	1,242,252	0	396,528	285,000	13,894	(125,422)
	953,844	836,100	183,894	(301,638)	1,414,039	2,679,956	1,590,731	(324,814)	1,505,592	915,000	73,576	(664,168)
By Class												
Property, Plant and Equipment												
Land - freehold land		0			158,000	1,376,364	1,218,364			0		
Buildings - non-specialised		0			259,197	0	(259,197)			0		
Plant and machinery	953,844	836,100	183,894	(301,638)	996,842	1,303,592	372,367	(65,617)	1,505,592	915,000	73,576	(664,168)
	953,844	836,100	183,894	(301,638)	1,414,039	2,679,956	1,590,731	(324,814)	1,505,592	915,000	73,576	(664,168)

A detailed breakdown of disposals on an individual asset basis can be found in the supplementary information attached to this budget document

SIGNIFICANT ACCOUNTING POLICIES

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 2021

5. ASSET DEPRECIATION AND AMORTISATION

By Program

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

By Class

Buildings - non-specialised
Furniture and equipment
Plant and machinery
Computer equipment
Leased equipment
Infrastructure - roads
Infrastructure - drainage
Infrastructure - footpaths
Infrastructure - parks hard
Infrastructure - landfill site
Infrastructure - marina
Infrastructure - coastal

2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
\$	\$	\$
1,211,424	963,815	1,010,160
778,360	772,399	781,370
1,968	1,964	1,968
3,072	4,114	4,128
1,181,940	1,123,619	1,177,932
7,554,468	7,437,177	7,554,924
16,735,524	18,219,010	16,314,072
64,632	63,202	64,632
8,109,746	7,915,070	7,944,429
35,641,134	36,500,368	34,853,615
6,630,780	6,435,250	6,383,100
355,008	360,289	359,052
3,209,478	3,275,898	3,249,355
1,591,308	1,478,485	1,555,332
235,008	0	41,200
12,189,504	13,816,561	12,189,504
2,728,560	2,641,847	2,695,740
1,817,460	1,759,702	1,427,916
4,662,444	4,668,762	4,769,028
1,145,724	1,088,188	1,142,988
538,044	422,418	1,040,400
537,816	552,967	0
35,641,134	36,500,368	34,853,615

SIGNIFICANT 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 20 years
Furniture and equipment	4 to 20 years
Plant and machinery	3 to 25 years
Computer equipment	5 years
Leased equipment	4 to 10 years
Infrastructure - roads	14 to 80 years
Infrastructure - drainage	75 to 100 years
Infrastructure - footpaths	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

AMORTISATION

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

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

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

6. INFORMATION ON 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 2020	2020/21 Budget New Loans	2020/21 Budget Principal Repayments	Budget Principal outstanding 30 June 2021	2020/21 Budget Interest Repayments	Actual Principal 1 July 2019	2019/20 Actual New Loans	(estimated) 2019/20 Actual Principal Repayments	Actual Principal outstanding 30 June 2020	2019/20 Actual Interest Repayments	Budget Principal 1 July 2019	2019/20 Budget New Loans	2019/20 Budget Principal Repayments	Budget Principal outstanding 30 June 2020	2019/20 Budget Interest Repayments
					\$	\$	\$	\$		\$	\$	\$	\$	\$	\$	\$	\$	\$
Governance																		
To assist fund the stage 2 of Marina infrastructure expansion	9	WATC		0	5,277,400		5,277,400					0					0	
Recreation and culture																		
To assist fund the Cockburn Central West development	8	WATC	3.0%	16,250,000		(2,500,000)	13,750,000	(526,000)	17,500,000		(2,500,000)	15,000,000	(561,134)	17,500,000		(2,500,000)	15,000,000	(617,625)
Community Amenities																		
SMRC				(1,048,499)		(1,400,000)	(2,448,499)	(170,000)			(1,405,043)	(1,048,499)	(204,992)				0	(1,667,000)
				15,201,501	5,277,400	(3,900,000)	16,578,901	(696,000)	17,500,000	0	(3,905,043)	13,951,501	(766,125)	17,500,000	0	(2,500,000)	15,000,000	(2,284,625)
				15,201,501	5,277,400	(3,900,000)	16,578,901	(696,000)	17,500,000	0	(3,905,043)	13,951,501	(766,125)	17,500,000	0	(2,500,000)	15,000,000	(2,284,625)

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 2021

6. INFORMATION ON BORROWINGS

(b) New borrowings - 2020/21

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
				%	\$	\$	\$	\$
To assist fund the stage 2 of Marina infrastructure expansion	WATC	Fixed			5,277,400	0	5,277,400	0
					5,277,400	0	5,277,400	0

(c) Unspent borrowings

The City had no unspent borrowing funds as at 30 June 2020 nor is it expected to have unspent borrowing funds as at 30 June 2021.

(d) Credit Facilities

	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
	\$	\$	\$
Undrawn borrowing facilities			
credit standby arrangements			
Credit card limit	300,000	300,000	275,000
Credit card balance at balance date	80,000	72,618	80,000
Total amount of credit unused	380,000	372,618	355,000
Loan facilities			
Loan facilities in use at balance date	16,578,901	13,951,501	15,000,000

SIGNIFICANT 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 2021

7. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

	2020/21 Budget Opening Balance	2020/21 Budget Transfer to	2020/21 Budget Transfer (from)	2020/21 Budget Closing Balance	2019/20 Actual Opening Balance	(estimated) 2019/20 Actual Transfer to	2019/20 Actual Transfer (from)	2019/20 Actual Closing Balance	2019/20 Budget Opening Balance	2019/20 Budget Transfer to	2019/20 Budget Transfer (from)	2019/20 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Staff payments and entitlements	1,635,413	0	(40,000)	1,595,413	1,679,842	143,191	(190,000)	1,633,033	1,691,755	157,136	(190,000)	1,658,891
(b) Plant and vehicle replacement	9,805,943	3,000,000	(4,243,900)	8,562,043	11,016,204	3,114,672	(2,702,758)	11,428,118	9,430,065	3,185,588	(2,955,000)	9,660,653
(c) Information technology	501,521	1,200,000	0	1,701,521	302,718	203,511	(5,000)	501,229	293,703	203,803	0	497,506
(d) Major building refurbishment	16,526,209	3,000,000	(2,997,500)	16,528,709	14,878,218	1,800,450	(1,048)	16,677,620	14,565,981	263,171	0	14,829,152
(e) Waste and recycling	10,905,780	962,268	(3,250,000)	8,618,048	15,481,387	908,891	(3,284,928)	13,105,350	14,867,166	1,017,137	0	15,884,303
(f) Land development and investment fund	11,989,918	268,114	0	12,258,032	9,638,807	1,758,350	(234,369)	11,162,788	7,351,453	388,150	(179,000)	7,560,603
(g) Roads and drainage infrastructure	5,056,103	4,500,000	(1,500,000)	8,056,103	12,944,727	127,846	(4,743,815)	8,328,758	8,636,662	290,552	(6,557,000)	2,370,214
(h) Naval Base shacks	1,156,971	18,287	0	1,175,258	1,132,099	43,152	(3,465)	1,171,786	1,132,801	51,677	(50,000)	1,134,478
(i) Community infrastructure	25,730,902	3,500,000	(11,776,002)	17,454,900	19,187,585	10,370,275	(2,246,638)	27,311,223	16,751,412	9,798,919	(1,000,000)	25,550,331
(j) Insurance	2,504,671	500,000	0	3,004,671	1,806,509	695,836	0	2,502,346	1,786,620	531,946	0	2,318,566
(k) Greenhouse action fund	684,088	200,000	(120,000)	764,088	572,893	206,382	(37,670)	741,604	550,222	208,367	(40,000)	718,589
(l) Aged and disabled asset replacement	347,760	41,973	0	389,733	372,120	111,877	(99,792)	384,204	281,276	66,133	0	347,409
(m) Welfare projects employee entitlements	1,705,291	918,465	0	2,623,756	1,044,584	698,553	(45,418)	1,697,719	714,717	12,646	0	727,363
(n) HWRP post closure management and contaminated sites	3,375,074	250,000	(272,000)	3,353,074	2,373,754	1,133,181	(5,577)	3,501,358	2,239,695	1,146,777	(135,000)	3,251,472
(o) Municipal elections	1,817	150,000	0	151,817	80,756	659	(80,000)	1,415	82,014	0	0	82,014
(p) Welfare redundancies	0	0	0	0	43,561	468	(44,032)	(3)	43,431	0	0	43,431
(q) Port Coogee special maintenance - SAR	1,817,127	422,245	(219,815)	2,019,557	1,644,432	459,666	(283,725)	1,820,373	1,619,714	431,375	(204,154)	1,846,935
(r) Port Coogee waterways - SAR	105,475	56,891	(50,000)	112,366	94,237	58,025	(50,000)	102,261	120,874	62,852	(50,000)	133,726
(s) Community surveillance	838,025	200,000	(105,000)	933,025	778,372	208,242	(117,856)	868,758	713,562	216,733	(95,000)	835,295
(t) Waste collection	4,169,954	2,339,328	(125,000)	6,384,282	3,288,540	1,451,992	(532,754)	4,207,778	3,226,918	1,455,908	(100,000)	4,582,826
(u) Family day care accumulation fund	11,342	0	0	11,342	11,342	132	0	11,474	30,675	0	0	30,675
(v) Development Contribution Plan (DCP) - Community Infrastructure	1,411,725	3,017,282	(3,065,564)	1,363,443	5,708,631	2,938,855	(187,159)	8,460,327	3,541,917	3,144,588	(5,837,189)	849,316
(w) Naval Base shack removal	653,311	38,475	0	691,786	595,485	56,924	(0)	652,409	594,822	60,649	0	655,471
(x) Environmental offset	249,225	0	0	249,225	311,136	3,603	(5,140)	309,599	312,545	6,085	0	318,630
(y) Bibra Lake management plan	521,833	0	(520,000)	1,833	579,591	6,279	(64,810)	521,060	513,115	12,170	0	525,285
(z) Restricted grants and contributions	2,663,800	0	(2,248,594)	415,206	6,625,483	100,000	(6,353,493)	371,990	557,080	0	(27,140)	529,940
(aa) CIHCF building maintenance	9,326,624	1,458,228	0	10,784,852	7,746,691	1,635,022	(67,341)	9,314,372	7,613,395	1,616,333	0	9,229,728
(ab) Cockburn ARC building maintenance	3,721,345	1,500,000	0	5,221,345	2,054,346	1,663,886	(0)	3,718,232	2,064,181	1,680,502	0	3,744,683
(ac) Carry forward projects	1,328,989	0	0	1,328,989	5,932,650	8,780,584	(9,593,319)	5,119,915	2,212,053	0	0	2,212,053
(ad) Port Coogee Marina assets replacement	1,428,593	300,000	0	1,728,593	1,291,632	314,772	(113,460)	1,492,943	1,285,423	305,705	(60,000)	1,531,128
(ae) Port Coogee Waterways - WEMP	1,293,221	15,831	(50,000)	1,259,052	1,360,710	15,570	(74,297)	1,301,983	1,212,627	33,847	(50,000)	1,196,474
(af) Cockburn Coast SAR	37,954	30,465	(11,330)	57,089	16,840	24,926	(8,887)	32,880	0	30,000	(8,887)	21,113
(ag) Development Contribution Plans (DCP) - various	11,160,862	1,242,167	(107,961)	12,295,068	11,990,360	1,210,615	(248,394)	12,952,581	11,834,828	1,217,034	(107,961)	12,943,901
	132,666,866	29,130,019	(30,702,666)	131,094,219	142,586,243	40,246,388	(31,425,148)	151,407,483	117,872,702	27,595,783	(17,646,331)	127,822,154

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CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

7. CASH BACKED RESERVES (CONTINUED)

(b) Cash Backed Reserves - 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 and 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 and 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 and 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	with the ability to loan funds on an interest payable basis to other reserve accounts of the City.
(g) Roads and 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.
(l) 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.
(m) 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.
(n) HWRP post closure management and contaminated sites	ongoing	the Contaminated Sites Act.
(o) Municipal elections	ongoing	This Reserve provides funding to cover election expenses during election years to smooth out annual budgetary impacts.
(p) Welfare redundancies	ongoing	This Reserve was created for the purpose of covering potential future redundancy costs for grant funded services, as funding agreements do not usually allow for these costs.
(q) Port Coogee special maintenance - SAR	ongoing	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) Community surveillance	ongoing	This Reserve funds activities in relation to Community Surveillance.
(t) Waste collection	ongoing	This reserve provides funding for future capital requirements related to the Waste Collection service.
(u) 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.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

7. CASH BACKED RESERVES (CONTINUED)

(b) Cash Backed Reserves - Purposes

Reserve name	date of use	Purpose of the reserve
(v) Development Contribution Plan (DCP) - Community Infrastructure	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.
(w) Carry forward projects	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.
(x) 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.
(y) Bibra Lake management plan	ongoing	This Reserve is used to manage funding to implement the Bibra Lake Management Plan as adopted by Council.
(z) Restricted grants and contributions	ongoing	This Reserve is used to quarantine monies received for restricted purposes across financial years.
(aa) CIHCF building maintenance	ongoing	This Reserve is used to manage funding for major building maintenance of the Cockburn Integrated Health and Community Facility (CIHCF).
(ab) Cockburn ARC building maintenance	ongoing	This Reserve is used to manage funding for the major building maintenance of the Cockburn ARC recreation facility.
(ac) Carry forward projects	ongoing	This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.
(ad) 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.
(ae) Port Coogee Waterways - WEMP	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.
(af) Cockburn Coast SAR	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.
(ag) Development Contribution Plans (DCP) - 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 2021

8. FEES & CHARGES REVENUE

	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
	\$	\$	\$
Governance	14,800	162,256	14,800
General purpose funding	171,100	1,599,405	483,800
Law, order, public safety	493,051	680,604	462,551
Health	197,500	293,594	297,500
Education and welfare	1,476,773	1,224,596	1,537,743
Community amenities	9,009,156	9,534,812	9,528,186
Recreation and culture	11,596,830	8,592,143	11,866,146
Transport	230,000	170,068	230,000
Economic services	1,980,505	1,757,363	2,059,601
Other property and services	2,844,003	3,090,735	2,881,130
	28,013,718	27,105,577	29,361,458

9. GRANT REVENUE

	Unspent grants, subsidies and contributions liability					Grants, subsidies and contributions revenue		
	Liability 1 July 2020	Increase in Liability	Liability Reduction (As revenue)	Total Liability 30 June 2021	Current Liability 30 June 2021	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
By Program:	\$	\$	\$	\$	\$	\$	\$	\$
(a) Operating grants, subsidies and contributions								
Governance		80,000	(80,000)	0		107,540	293,176	102,500
General purpose funding		2,100,000	(2,100,000)	0		2,152,200	4,224,085	4,347,200
Law, order, public safety	9,921	240,730	(240,730)	9,921	9,921	273,260	378,362	275,686
Health				0		36,000	40,020	36,000
Education and welfare	193,901	7,939,738	(7,939,738)	193,901	193,901	7,983,851	7,037,318	6,993,299
Community amenities	242,278	1,152,605	(1,152,605)	242,278	242,278	1,159,985	969,649	1,664,323
Recreation and culture		107,518	(107,518)	0		632,584	596,902	689,469
Transport		181,000	(181,000)	0		200,032	137,234	51,000
Economic services				0		4,000	5,862	3,000
Other property and services				0		222,080	436,439	232,520
	446,100	11,801,591	(11,801,591)	446,100	446,100	12,771,532	14,119,047	14,394,997
(b) Non-operating grants, subsidies and contributions								
General purpose funding		0		0		0	0	3,117,625
Law, order, public safety		15,000	(15,000)	0		15,000	0	0
Education and welfare	32,897	0		32,897	32,897	0	0	0
Community amenities		0		0		0	27,000	0
Recreation and culture		2,160,000	(2,160,000)	0		2,160,000	994,176	2,830,000
Transport	361,943	3,084,600	(3,084,600)	361,943	361,943	3,084,600	2,375,134	8,058,933
Other property and services		4,080,000	(4,080,000)	0		4,080,000	3,786,714	(1,717,625)
	394,840	9,339,600	(9,339,600)	394,840	394,840	9,339,600	7,183,024	12,288,933
Total	840,939	21,141,191	(21,141,191)	840,939	840,940	22,111,132	21,302,071	26,683,930

(c) Unspent grants, subsidies and contributions were restricted as follows:

	Budget Closing Balance 30 June 2021	2019/20 Actual (estimated) 30 June 2020
Unspent grants, subsidies and contributions	840,939	840,939
	840,939	840,939

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

10. REVENUE RECOGNITION

SIGNIFICANT ACCOUNTING POLICIES

Recognition of revenue 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	Revenue obligations typically satisfied	Payment terms	Returns/Refunds/Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Specified area rates	Rates charge for specific defined purpose	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Service charges	Charge for specific service	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
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
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	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
Grants with no contract commitments	General appropriations and contributions with no reciprocal commitment	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled
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
Pool inspections	Compliance safety check	Single point in time	Equal proportion based on an equal annually fee	None	Set by State legislation	Apportioned equally across the inspection cycle	No refunds	After inspection complete based on a 4 year cycle
Other inspections	Regulatory Food, Health and Safety	Single point in time	Full payment prior to inspection	None	Set by State legislation or limited by legislation to the cost of provision	Applied fully on timing of inspection	Not applicable	Revenue recognised after inspection event occurs
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	Output method based on regular weekly and fortnightly period as proportionate to collection service
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
Airport landing charges	Permission to use facilities and runway	Single point in time	Monthly in arrears	None	Adopted by council annually	Applied fully on timing of landing/take-off	Not applicable	On landing/departure event
Property hire and entry	Use of halls and facilities	Single point in time	In full in advance	Refund if event cancelled within 7 days	Adopted by council annually	Based on timing of entry to facility	Returns limited to repayment of transaction price	On entry or at conclusion of hire
Memberships	Gym and pool membership	Over time	Payment in full in advance	Refund for unused portion on application	Adopted by council annually	Apportioned equally across the access period	Returns limited to repayment of transaction price	Output method Over 12 months matched to access right
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
Commissions	Commissions on licencing and ticket sales	Over time	Payment in full on sale	None	Set by mutual agreement with the customer	On receipt of funds	Not applicable	When assets are controlled
Reimbursements	Insurance claims	Single point in time	Payment in arrears for claimable event	None	Set by mutual agreement with the customer	When claim is agreed	Not applicable	When claim is agreed

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

11. OTHER INFORMATION

The net result includes as revenues

(a) Interest earnings

	2020/21 Budget	2019/20 Actual (estimated)	2019/20 Budget
Investments			
- Reserve funds	1,800,000		2,229,473
- Other funds	1,130,000	3,967,260	2,225,000
Other interest revenue (refer note 1b)	0	760,447	690,000
	2,930,000	4,727,707	5,144,473

The net result includes as expenses

(b) Interest expenses (finance costs)

Borrowings (refer Note 6(a))	696,000	766,125	2,284,625
	696,000	766,125	2,284,625

(c) Elected members remuneration

Meeting fees	332,618	302,192	332,618
Mayor/President's allowance	112,191	100,972	112,191
Travelling expenses	10,000	4,132	10,000
Telecommunications allowance	36,000	38,953	35,000
	490,809	446,249	489,809

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

12. TRUST FUNDS

Funds held at balance date over which the local government has no control and which are not included in the financial statements are as follows:

Detail	Balance 30 June 2020	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2021
	\$	\$	\$	\$
Public Open Space	6,374,600	762,810	(724,951)	6,412,459
	6,374,600	762,810	(724,951)	6,412,459

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

13. SIGNIFICANT ACCOUNTING POLICIES - OTHER INFORMATION

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.

CRITICAL ACCOUNTING ESTIMATES

The preparation of a 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.

ROUNDING OFF FIGURES

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

COMPARATIVE FIGURES

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

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.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2021

14. BUDGET RATIOS

	2020/21 Budget	2019/20 Actual (estimated)	2018/19 Actual (Restated)	2017/18 Actual (Restated)
Current Ratio	0.6181	0.7118	0.9655	1.3269
Asset Sustainability Ratio	0.6631	0.4502	0.4563	0.7366
Debt Service Cover Ratio	7.9890	9.0573	8.7213	5.5271
Operating Surplus Ratio	0.0027	0.0357	0.0141	(0.0530)
Own Source Revenue Coverage Ratio	0.9266	0.9507	0.9362	0.9583
Asset Consumption Ratio	0.6964	0.6981	0.6910	0.7016
Asset Renewal Funding Ratio	0.8233	0.8233	0.7476	0.7071

The ratios are calculated as follows:

Current Ratio	$\frac{\text{current assets minus restricted current assets}}{\text{current liabilities minus liabilities associated with restricted assets}}$
Asset Sustainability Ratio	$\frac{\text{capital renewal and replacement expenditure}}{\text{depreciation expense}}$
Debt Service Cover Ratio	$\frac{\text{annual operating surplus before interest and depreciation}}{\text{principal and interest}}$
Operating Surplus Ratio	$\frac{\text{operating revenue minus operating expense}}{\text{own source operating revenue}}$
Own Source Revenue Coverage Ratio	$\frac{\text{own source operating revenue}}{\text{operating expense}}$
Asset Consumption Ratio	$\frac{\text{depreciated replacement cost of depreciable assets}}{\text{current replacement cost of depreciated assets}}$
Asset Renewal Funding Ratio	$\frac{\text{NPV of planned capital renewals over 10 years}}{\text{NPV of required capital expenditure over 10 years}}$

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**City of Cockburn Annual Budget 2020/21
Summary**

Page No	New Initiative Categories	Spending Analysis							Funding Sources					
		Cost		Executive	Finance & Corporate	Community Services	Planning & Development	Engineering & Works	External		Reserve		Municipal	
		LTFP Parameter	Submission Total						LTFP Parameter	Submission Total	LTFP Parameter	Submission Total	LTFP Parameter	Submission Total
	CAPITAL	\$M							\$M		\$M		\$M	
2	Buildings	0.00	19,511,900	-	-	15,696,400	-	3,815,500	0.00	1,615,000	0.00	13,646,447	0.00	4,250,453
3	Parks & Environment Infrastructure	0.00	6,000,000	-	-	2,037,000	-	3,963,000	0.00	560,000	0.00	1,914,055	0.00	3,525,945
5	Marina Infrastructure	0.00	5,602,300	-	-	-	-	5,602,300	0.00	5,277,400	0.00	-	0.00	324,900
6	Plant Replacement	0.00	5,080,000	-	-	-	-	5,080,000	0.00	836,100	0.00	4,243,900	0.00	-
7	Plant New	0.00	332,000	-	-	-	-	332,000	0.00	-	0.00	235,000	0.00	97,000
8	Software & Computers	0.00	680,000	-	660,000	20,000	-	-	0.00	-	0.00	-	0.00	680,000
9	Public Artworks	0.00	80,000	-	-	80,000	-	-	0.00	-	0.00	-	0.00	80,000
10	Roads Infrastructure	0.00	7,700,885	-	-	-	-	7,700,885	0.00	2,734,600	0.00	1,514,500	0.00	3,451,785
12	Footpaths/Bike Path Network	0.00	2,255,003	-	-	-	-	2,255,003	0.00	350,000	0.00	-	0.00	1,905,003
13	Drainage	0.00	843,775	-	-	-	-	843,775	0.00	-	0.00	-	0.00	843,775
14	Landfill - Infrastructure	0.00	3,140,000	-	-	-	-	3,140,000	0.00	-	0.00	3,140,000	0.00	-
	Total Capital Submissions	0.00	51,225,863	-	660,000	17,833,400	-	32,732,463	0.00	11,373,100	0.00	24,693,902	0.00	15,158,861
	NON-CAPITAL	\$M							\$M		\$M		\$M	
16	New Staff	0.00	745,974	-	-	486,253	-	259,721	0.00	-	0.00	-	0.00	745,974
17	New Initiatives (Operating)	0.00	2,885,022	60,000	538,000	1,079,567	-	1,207,455	0.00	165,000	0.00	6,357	0.00	2,713,665
	Total Non-Capital Submissions	0.00	3,630,996	60,000	538,000	1,565,820	-	1,467,176	0.00	165,000	0.00	6,357	0.00	3,459,639
	Total Budget Submissions	0.00	54,856,859	60,000	1,198,000	19,399,220	-	34,199,639	0.00	11,538,100	0.00	24,700,259	0.00	18,618,500

**City of Cockburn Annual Budget 2020/21
Buildings**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
453	323	Recreation Services	Beale Park Redevelopment	RENEWAL	500,000	0	0	500,000
465	323	Recreation Services	Coogee Community Hall acoustics improvements	UPGRADE	10,000	0	0	10,000
435	323	Recreation Services	Frankland Park Development	NEW	7,716,900	1,500,000	5,911,947	304,953
432	323	Recreation Services	Goodchild Park Upgrades	UPGRADE	800,000	0	800,000	0
433	323	Recreation Services	Major Capital Works Grants Program	NEW	100,000	0	0	100,000
440	323	Recreation Services	Malabar Park Redevelopment (Cockburn BMX)	UPGRADE	1,655,000	100,000	1,137,000	418,000
129	328	Ranger and Community Safety	Bibra Lake CCTV Tower	NEW	75,000	0	0	75,000
130	328	Ranger and Community Safety	CCTV Project- Port Coogee Expansion	NEW	35,000	0	0	35,000
128	328	Ranger and Community Safety	CCTV Project - Malabar Park	NEW	45,000	0	0	45,000
131	328	Ranger and Community Safety	CCTV Project - Wally Hagen	NEW	25,000	0	0	25,000
259	328	Ranger and Community Safety	Frankland Park	NEW	45,000	0	0	45,000
474	328	Ranger and Community Safety	Jandakot Station Patio	NEW	15,000	15,000	0	0
127	328	Ranger and Community Safety	Phase 1 - Project BETTI	UPGRADE	300,000	0	0	300,000
476	329	Cockburn ARC	50m Pool Concourse Upgrade	UPGRADE	157,500	0	0	157,500
392	329	Cockburn ARC	Consultancy Services - Health and Fitness Expansion	UPGRADE	550,000	0	0	550,000
475	329	Cockburn ARC	Geothermal Filter Upgrade	UPGRADE	67,000	0	0	67,000
455	330	Community Dev and Services Unit Mgt	Aboriginal Cultural and Visitor Centre	NEW	500,000	0	500,000	0
401	330	Community Dev and Services Unit Mgt	Treeby Community Centre	NEW	3,100,000	0	3,100,000	0
304	543	Facilities Mtce and Management	Administration Building - Staff workstation area alterations	RENEWAL	40,000	0	0	40,000
331	543	Facilities Mtce and Management	Atwell Clubrooms - Minor Refurbishments	RENEWAL	40,000	0	0	40,000
318	543	Facilities Mtce and Management	Azelia Ley - Minor Refurbishments	RENEWAL	25,000	0	0	25,000
329	543	Facilities Mtce and Management	Bibra Lake Toilets (West)	RENEWAL	25,000	0	0	25,000
298	543	Facilities Mtce and Management	Buildings General - Asbestos Removal & Remedial Wks	RENEWAL	40,000	0	0	40,000
299	543	Facilities Mtce and Management	Buildings General - BBQ Replacement For Parks & Res	RENEWAL	15,000	0	0	15,000
301	543	Facilities Mtce and Management	Buildings General - Exterior and Interior Painting (Non Recurrent)	RENEWAL	65,000	0	0	65,000
302	543	Facilities Mtce and Management	Buildings General - Floor Re-surfacing and Replacement (Non Recurrent)	RENEWAL	50,000	0	0	50,000
303	543	Facilities Mtce and Management	Buildings General - HVAC Replacement (Non Recurrent)	RENEWAL	85,000	0	0	85,000
324	543	Facilities Mtce and Management	C Y O'Connor Toilet - Minor Refurbishments	RENEWAL	15,000	0	0	15,000
306	543	Facilities Mtce and Management	Civic and Community Buildings - Furniture Replacement	RENEWAL	50,000	0	0	50,000
317	543	Facilities Mtce and Management	Civic and Community Buildings - Key and Padlock Replacement	RENEWAL	250,000	0	0	250,000
305	543	Facilities Mtce and Management	Civic and Community Buildings - Signage Replacement/Upgrade	RENEWAL	150,000	0	0	150,000
311	543	Facilities Mtce and Management	Cockburn Seniors Centre - Upgrade Storage Area	UPGRADE	30,000	0	0	30,000
312	543	Facilities Mtce and Management	Community Buildings All - Air Blower Installation	UPGRADE	30,000	0	0	30,000
316	543	Facilities Mtce and Management	Community Buildings All - Circuit Breaker Replacement	RENEWAL	40,000	0	0	40,000
307	543	Facilities Mtce and Management	Davilak Clubrooms - Minor refurbishments	RENEWAL	20,000	0	0	20,000
300	543	Facilities Mtce and Management	Disability Access Audit & Remedial Building Works	RENEWAL	100,000	0	0	100,000
310	543	Facilities Mtce and Management	Eco Park - Install Security Lighting	UPGRADE	60,000	0	0	60,000
323	543	Facilities Mtce and Management	Edwards Reserve - Minor Refurbishments	RENEWAL	30,000	0	0	30,000
375	543	Facilities Mtce and Management	Enright Reserve Changerooms - Minor Refurbishments	RENEWAL	40,000	0	0	40,000
404	543	Facilities Mtce and Management	Integrated Health - External tiling replacement	RENEWAL	30,000	0	0	30,000
327	543	Facilities Mtce and Management	Integrated Health Facility - Cladding Replacement	UPGRADE	100,000	0	0	100,000
330	543	Facilities Mtce and Management	Jean Willis - Minor Refurbishments	RENEWAL	20,000	0	0	20,000
333	543	Facilities Mtce and Management	Len Packham Clubrooms Bin Stores - Minor Refurbishments	RENEWAL	30,000	0	0	30,000
374	543	Facilities Mtce and Management	Lucius Park Changerooms - Minor Refurbishments	RENEWAL	25,000	0	0	25,000
320	543	Facilities Mtce and Management	Manning Park Caretakers Cottage - Minor Refurbishments	RENEWAL	15,000	0	0	15,000

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**City of Cockburn Annual Budget 2020/21
Buildings**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
389	543	Facilities Mtce and Management	Operations Centre Stage 2 (CW4149)	UPGRADE	2,197,500	0	2,197,500	0
314	543	Facilities Mtce and Management	Santich Clubrooms - Minor Refurbishments	RENEWAL	20,000	0	0	20,000
315	543	Facilities Mtce and Management	Senior Citizens Centre - Minor Refurbishments	RENEWAL	20,000	0	0	20,000
332	543	Facilities Mtce and Management	South Coogee Ag Hall - Minor Refurbishments	RENEWAL	10,000	0	0	10,000
373	543	Facilities Mtce and Management	South Lake Child Care - Minor Refurbishments	RENEWAL	30,000	0	0	30,000
325	543	Facilities Mtce and Management	Southwell Community Centre - Minor Refurbishments	RENEWAL	20,000	0	0	20,000
321	543	Facilities Mtce and Management	Starling St Health Centre - Minor Refurbishments	RENEWAL	18,000	0	0	18,000
322	543	Facilities Mtce and Management	Success Library - Minor Refurbishments	RENEWAL	10,000	0	0	10,000
313	543	Facilities Mtce and Management	Tempest Park - Minor Refurbishments	RENEWAL	70,000	0	0	70,000
					19,511,900	1,615,000	13,646,447	4,250,453

City of Cockburn Annual Budget 2020/21
Parks

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$	Strategy
						\$	\$		
422	323	Recreation Services	Cockburn Coast Oval Stage 1	NEW	1,500,000	0	1,384,055	115,945	Sport & Recreation Plan
431	323	Recreation Services	Len Packham Park Sports Lighting	RENEWAL	500,000	0	0	500,000	No Strategy - COMMUNITY, LIFESTYLE & SECURITY
419	323	Recreation Services	Santich Park Stage 1 Design	UPGRADE	25,000	0	0	25,000	Sport & Recreation Plan
420	323	Recreation Services	Sports Floodlighting Control Unit	NEW	12,000	0	0	12,000	No Strategy - COMMUNITY, LIFESTYLE & SECURITY
16	521	Parks Construction and Maintenance	Allamanda Park playground renewal	RENEWAL	30,000	0	0	30,000	Long Term Asset Management Plan - Parks & Environment
17	521	Parks Construction and Maintenance	Anning Park playground renewal	RENEWAL	30,000	0	0	30,000	Long Term Asset Management Plan - Parks & Environment
438	521	Parks Construction and Maintenance	Banjup Memorial - Provision of Water to Allow Reticulation of Memorial	UPGRADE	50,000	0	0	50,000	Public Open Space Strategy -
48	521	Parks Construction and Maintenance	Banjup Memorial Reserve Upgrade	UPGRADE	20,000	0	0	20,000	Public Open Space Strategy -
437	521	Parks Construction and Maintenance	Barrow Park Shade Sail - North Coogee	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy
449	521	Parks Construction and Maintenance	BBQ at Bloodwood Park	NEW	15,000	0	0	15,000	Not Applicable
458	521	Parks Construction and Maintenance	BBQ Facilities Kitj Park	NEW	30,000	0	0	30,000	Not Applicable
370	521	Parks Construction and Maintenance	Beelir Lake Water Management Project	NEW	100,000	0	0	100,000	Long Term Asset Management Plan - Parks & Environment
3	521	Parks Construction and Maintenance	Bibra Lake Master Plan	NEW	520,000	0	520,000	0	Bibra Lake Management Plan
8	521	Parks Construction and Maintenance	Capricorn Park, Jandakot shade sail	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy
35	521	Parks Construction and Maintenance	Citywide Infrastructure Renewal (CW5491)	RENEWAL	350,000	0	0	350,000	Long Term Asset Management Plan - Parks & Environment
37	521	Parks Construction and Maintenance	Citywide Irrigation Pump Renewals (CW5671)	RENEWAL	250,000	0	0	250,000	Long Term Asset Management Plan - Parks & Environment
366	521	Parks Construction and Maintenance	Citywide Sports Oval Lighting Renewal	RENEWAL	50,000	0	0	50,000	Long Term Asset Management Plan - Parks & Environment
34	521	Parks Construction and Maintenance	Citywide Street Tree Planting (CW5681)	NEW	300,000	0	0	300,000	Greening Plan
467	521	Parks Construction and Maintenance	Community Wall at the Hub	NEW	30,000	0	0	30,000	No Strategy - COMMUNITY, LIFESTYLE & SECURITY
109	521	Parks Construction and Maintenance	Coromandel Park, North Coogee BBQ installation	NEW	20,000	0	0	20,000	Public Open Space Strategy -
46	521	Parks Construction and Maintenance	Denise Oates Park, Success Playground Shade Sail-Public Request.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy
461	521	Parks Construction and Maintenance	Drink fountain install at Wanmarie Park, Beelir	NEW	7,000	0	0	7,000	Not Applicable
43	521	Parks Construction and Maintenance	Drinking Fountains x 6	NEW	36,000	0	0	36,000	Long Term Asset Management Plan - Parks & Environment
15	521	Parks Construction and Maintenance	Duggan Park playground renewal	RENEWAL	34,000	0	0	34,000	Long Term Asset Management Plan - Parks & Environment
50	521	Parks Construction and Maintenance	Duggan Park, Hammond Park lighting-Public Request	NEW	15,000	0	0	15,000	Public Open Space Strategy -
451	521	Parks Construction and Maintenance	Enhancing the primary entrances to Hamilton Hill Road	UPGRADE	30,000	0	0	30,000	Not Applicable
12	521	Parks Construction and Maintenance	Ferres Park playground renewal	RENEWAL	20,000	0	0	20,000	Long Term Asset Management Plan - Parks & Environment
114	521	Parks Construction and Maintenance	Freshwater Reserve playground renewal	RENEWAL	55,000	0	0	55,000	Long Term Asset Management Plan - Parks & Environment
450	521	Parks Construction and Maintenance	Gazebo at Hop Bush Park	NEW	15,000	0	0	15,000	Not Applicable
6	521	Parks Construction and Maintenance	Hakea Park, Beelir shade sail	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy
443	521	Parks Construction and Maintenance	Half Basketball Court Denise Oates Park	NEW	25,000	0	0	25,000	Not Applicable
459	521	Parks Construction and Maintenance	Install Exercise equipment at CY O'Connor Reserve, North Coogee.	NEW	30,000	0	0	30,000	Not Applicable
457	521	Parks Construction and Maintenance	Install half-court basketball at Albion Park, Lake Coogee.	NEW	20,000	0	0	20,000	Not Applicable
447	521	Parks Construction and Maintenance	Install park bench, Radonich Park, Beelir	NEW	23,000	0	0	23,000	Not Applicable
14	521	Parks Construction and Maintenance	Jakob Park playground renewal	RENEWAL	23,000	0	0	23,000	Long Term Asset Management Plan - Parks & Environment
20	521	Parks Construction and Maintenance	Lakeridge Park playground renewal	RENEWAL	51,000	0	0	51,000	Long Term Asset Management Plan - Parks & Environment
445	521	Parks Construction and Maintenance	Landscaping planting along Hygeia Bend, Atwell	NEW	20,000	0	0	20,000	Not Applicable
19	521	Parks Construction and Maintenance	Levi Park playground renewal	RENEWAL	37,000	0	0	37,000	Long Term Asset Management Plan - Parks & Environment
390	521	Parks Construction and Maintenance	Lucretia Park North Coogee, metal planter box renewal	RENEWAL	30,000	0	10,000	20,000	Long Term Asset Management Plan - Parks & Environment
111	521	Parks Construction and Maintenance	Milgun Reserve, Yangebup AFL goal installation.	NEW	7,000	0	0	7,000	Public Open Space Strategy -
45	521	Parks Construction and Maintenance	Olive Tree Park, Coogee Playground Shade Sail-Public Request.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy
9	521	Parks Construction and Maintenance	Orlando Park, Bibra Lake shade sail	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy
44	521	Parks Construction and Maintenance	Public Health Plan- Exercise Equipment Nicholson Reserve	NEW	25,000	0	0	25,000	Public Health Plan -

City of Cockburn Annual Budget 2020/21
Parks

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$	Strategy
						\$	\$		
395	521	Parks Construction and Maintenance	Aubin Grove Skate Facility	NEW	560,000	560,000	0	0	Public Open Space Cash – In – Lieu Funds Strategy –
47	521	Parks Construction and Maintenance	Ramsay Park, Bibra Lake BBQ installation-Public Request	NEW	15,000	0	0	15,000	Public Open Space Strategy –
112	521	Parks Construction and Maintenance	Ravello Park, Yangebup AFL goal installation.	NEW	7,000	0	0	7,000	Public Open Space Strategy –
460	521	Parks Construction and Maintenance	Renewal of edge kerbing at Cheshunt and Allendale Parks, North Lake.	NEW	20,000	0	0	20,000	Not Applicable
18	521	Parks Construction and Maintenance	Richmond Park playground renewal	RENEWAL	23,000	0	0	23,000	Long Term Asset Management Plan – Parks & Environment
13	521	Parks Construction and Maintenance	Rotary Park playground renewal	RENEWAL	48,000	0	0	48,000	Long Term Asset Management Plan – Parks & Environment
5	521	Parks Construction and Maintenance	Serventy Park, Hammond Park Shade Sail	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy
444	521	Parks Construction and Maintenance	Signage Replacement Classon and Heatherlea Park	RENEWAL	5,000	0	0	5,000	Not Applicable
41	521	Parks Construction and Maintenance	Streetscapes Major Roads (CW5715)	RENEWAL	200,000	0	0	200,000	Public Open Space Strategy –
7	521	Parks Construction and Maintenance	Touchell Park, Beeliar shade sail.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy
446	521	Parks Construction and Maintenance	Upgrade Atwell Community Centre main front entry gardens	UPGRADE	30,000	0	0	30,000	Not Applicable
448	521	Parks Construction and Maintenance	Upgrade entry statement at Hope Road/Bibra Drive, Bibra Lake.	UPGRADE	15,000	0	0	15,000	Not Applicable
452	521	Parks Construction and Maintenance	Verge planting Farrington Road, Allendale Entrance to Freeway.	UPGRADE	10,000	0	0	10,000	Not Applicable
51	521	Parks Construction and Maintenance	Versailles Park, Aubin Grove lighting-Public Request	NEW	15,000	0	0	15,000	Public Open Space Strategy –
286	522	Environmental Management	Macrozamia Reserve Nature Play	NEW	20,000	0	0	20,000	No Specific Strategy
270	522	Environmental Management	Manning Park Master Plan 20/21 Actions	NEW	487,000	0	0	487,000	Manning Park Master Plan
287	522	Environmental Management	Turtle Conservation Initiatives	NEW	50,000	0	0	50,000	Natural Areas Management Strategy –
					6,000,000	560,000	1,914,055	3,525,945	

Budget Submissions 2020/21

Marina

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
386	542	Project & Asset Services	Asset Data Collection Initiative: Condition Assessment of Coastal Infrastructure	NEW	75,000	0	0	75,000
377	545	Port Coogee Marina	Marina Distribution Boards	UPGRADE	60,000	0	0	60,000
378	545	Port Coogee Marina	Marina Expansion - Stage 1	NEW	5,277,400	5,277,400	0	0
381	546	Coastal Engineering Services	Beach Access Ramp - Coogee Beach Jetty (CW 4820)	UPGRADE	140,000	0	0	140,000
463	546	Coastal Engineering Services	Beach Steps - Chelydra Point	NEW	30,000	0	0	30,000
383	546	Coastal Engineering Services	Entry ramp extension - Coogee Beach Surf Club	UPGRADE	7,900	0	0	7,900
382	546	Coastal Engineering Services	Swimming Pontoon SP1 Refurbishment	RENEWAL	12,000	0	0	12,000
					5,602,300	5,277,400	0	324,900

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**City of Cockburn Annual Budget 2020/21
Plant-Replacement**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
7894	544	Plant Maintenance	Light Fleet	REPLACE	708,000	323,000	385,000	0
11583	544	Plant Maintenance	Major Plants	REPLACE	4,372,000	513,100	3,858,900	0
					5,080,000	836,100	4,243,900	0

**City of Cockburn Annual Budget 2020/21
Plant-New**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
341	512	Waste Disposal Services	GPS for Compactor	NEW	60,000	0	60,000	0
416	544	Plant Maintenance	Administration Fleet Vehicle	NEW	29,000	0	0	29,000
253	544	Plant Maintenance	High Lift Bucket - Henderson (New)	NEW	50,000	0	50,000	0
402	544	Plant Maintenance	Marinia & Coastal - 2WD dual cab utility	NEW	35,000	0	0	35,000
354	544	Plant Maintenance	Rangers ATV (New)	NEW	25,000	0	0	25,000
355	544	Plant Maintenance	Rangers ATV Trailer (New)	NEW	8,000	0	0	8,000
353	544	Plant Maintenance	Waste Verge Loader (New)	NEW	125,000	0	125,000	0
					332,000	0	235,000	97,000

**City of Cockburn Annual Budget 2020/21
Software**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
143	221	Information Communication and Technology	Cyber Security - ISO Review	NEW	30,000	0	0	30,000
349	221	Information Communication and Technology	Cyber Security - Network Segregation	UPGRADE	30,000	0	0	30,000
144	221	Information Communication and Technology	Cyber Security - Privileged Access Management	NEW	30,000	0	0	30,000
142	221	Information Communication and Technology	Cyber Security - USB Device Blocking	NEW	60,000	0	0	60,000
145	221	Information Communication and Technology	Cyber Security - Vulnerability Management	NEW	15,000	0	0	15,000
388	221	Information Communication and Technology	Digital Strategy - Audit & Map Employee Systems	NEW	30,000	0	0	30,000
371	221	Information Communication and Technology	Digital Strategy - LoRaWAN Network	NEW	30,000	0	0	30,000
387	221	Information Communication and Technology	Digital Strategy - Open Data Framework	NEW	25,000	0	0	25,000
139	221	Information Communication and Technology	Radio Replacement Stage II	UPGRADE	110,000	0	0	110,000
141	221	Information Communication and Technology	Youth Centre AV Upgrades	REPLACE	60,000	0	0	60,000
140	221	Information Communication and Technology	Youth TAFE pod PC upgrade	REPLACE	40,000	0	0	40,000
394	223	GIS Services	ESRI - Rangers	UPGRADE	30,000	0	0	30,000
393	223	GIS Services	ESRI - Waste	UPGRADE	30,000	0	0	30,000
279	224	Business Systems Services	Kentico Integration with ECM	NEW	20,000	0	0	20,000
277	224	Business Systems Services	Knowledge Base (Replace Summary Sheets for Customer Services)	NEW	20,000	0	0	20,000
280	224	Business Systems Services	Single View of Customer	NEW	100,000	0	0	100,000
466	323	Recreation Services	Multi Media Equipment for Coogee Community Hall	NEW	20,000	0	0	20,000
					680,000	0	0	680,000

**City of Cockburn Annual Budget 2020/21
Public Art**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
464	330	Community Dev and Services Unit Mgt	Artwork/stencils on footpaths and laneways	NEW	5,000	0	0	5,000
115	342	Events and Culture	Nyoongar Frog Sculptural project	NEW	45,000	0	0	45,000
116	342	Events and Culture	Youth Centre Mural	NEW	30,000	0	0	30,000
					80,000	0	0	80,000

City of Cockburn Annual Budget 2020/21
Roads-Grouped by Activity

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
21	531	Road Construction and Maintenance	Subdivisional Works (CW3436)	NEW	40,000	0	0	40,000
		Road Construction and Maintenance	Activity: Subdiv Works - CW		40,000	0	0	40,000
25	531	Road Construction and Maintenance	Bus Stop Facilities (CW3461)	NEW	80,000	40,000	0	40,000
		Road Construction and Maintenance	Activity: Bus Shelter Const CW		80,000	40,000	0	40,000
284	531	Road Construction and Maintenance	Farrington and North Lake	UPGRADE	900,000	600,000	0	300,000
		Road Construction and Maintenance	Activity: State Blackspot CW		900,000	600,000	0	300,000
397	531	Road Construction and Maintenance	Rockingham Road and Phoenix Roundabout	UPGRADE	1,175,000	1,175,000	0	0
		Road Construction and Maintenance	Activity: Fed Black Spot Pr CW		1,175,000	1,175,000	0	0
359	531	Road Construction and Maintenance	Adrina Court Lessing to culdesac	RENEWAL	15,663	0	0	15,663
61	531	Road Construction and Maintenance	Berry Street Sawle to Forrest	RENEWAL	21,090	0	0	21,090
271	531	Road Construction and Maintenance	Blackthorne Mason to Hackettiana	RENEWAL	48,813	0	0	48,813
361	531	Road Construction and Maintenance	Bloodwood Drive Boulderwood to Boulderwood	RENEWAL	89,342	0	0	89,342
101	531	Road Construction and Maintenance	Bolderwood Drive Baurea to Bloodwood east	RENEWAL	87,285	0	0	87,285
285	531	Road Construction and Maintenance	Dotterel Way Swan to Osprey east	RENEWAL	42,115	0	0	42,115
63	531	Road Construction and Maintenance	Elderberry Drive North lake to Hackettiana	RENEWAL	47,403	0	0	47,403
62	531	Road Construction and Maintenance	Glenister Road Ofley to Winfield	RENEWAL	70,623	0	0	70,623
88	531	Road Construction and Maintenance	Hazlett Close	RENEWAL	17,093	0	0	17,093
358	531	Road Construction and Maintenance	Lessing Place Hacettiana to Culdesac	RENEWAL	17,059	0	0	17,059
66	531	Road Construction and Maintenance	Mollerin Place South Lake	RENEWAL	36,714	0	0	36,714
98	531	Road Construction and Maintenance	Newton Street	RENEWAL	157,215	0	0	157,215
272	531	Road Construction and Maintenance	Pecan Court	RENEWAL	30,340	0	0	30,340
357	531	Road Construction and Maintenance	Plumridge Way Glenbawn to South Lake	RENEWAL	39,919	0	0	39,919
99	531	Road Construction and Maintenance	Rockingham Road Goldsmith to Spearwood	RENEWAL	94,269	0	0	94,269
60	531	Road Construction and Maintenance	Sawle Road	RENEWAL	67,740	0	0	67,740
100	531	Road Construction and Maintenance	Southend Road Quarry to Claygate	RENEWAL	72,030	0	0	72,030
65	531	Road Construction and Maintenance	Southwell Crescent Intersection Blackwood Avenue	RENEWAL	17,171	0	0	17,171
356	531	Road Construction and Maintenance	Tarndale Way Elderberry to South Lake	RENEWAL	39,919	0	0	39,919
87	531	Road Construction and Maintenance	Wentworth Parade Reeves to Richmond	RENEWAL	33,597	0	0	33,597
64	531	Road Construction and Maintenance	Wentworth Parade Richmond to Bartram	RENEWAL	26,925	0	0	26,925
360	531	Road Construction and Maintenance	Yangebup Road Osrey to Pioneer	RENEWAL	46,260	0	0	46,260
		Road Construction and Maintenance	Activity: Resurfacing - CW		1,118,585	0	0	1,118,585
107	531	Road Construction and Maintenance	Car parking Bays Randazo and Salina	NEW	18,000	0	0	18,000
415	531	Road Construction and Maintenance	Karel Ave Berrigan to Farrington (CW3942)	UPGRADE	2,000,000	500,000	1,500,000	0
473	531	Road Construction and Maintenance	LED Upgrades Calypso & Napoleon	UPGRADE	11,200	0	2,200	9,000
67	531	Road Construction and Maintenance	LED Upgrades Calypso and Napoleon	UPGRADE	22,000	0	0	22,000
472	531	Road Construction and Maintenance	LED Upgrades Cheiftain Pde, Brunswick St, Medina Pde & Maraboo	UPGRADE	1,800	0	1,800	0
470	531	Road Construction and Maintenance	LED Upgrades Orsino Blvd	UPGRADE	36,600	0	6,100	30,500
57	531	Road Construction and Maintenance	Led Upgrades Pantheon Ave	UPGRADE	33,500	0	0	33,500
471	531	Road Construction and Maintenance	LED Upgrades Pantheon Ave	UPGRADE	4,400	0	4,400	0

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City of Cockburn Annual Budget 2020/21
Roads-Grouped by Activity

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
27	531	Road Construction and Maintenance	Minor Roadworks (CW2364)	NEW	85,000	0	0	85,000
439	531	Road Construction and Maintenance	Progress Drive - Chain Mesh Fencing	NEW	50,000	0	0	50,000
441	531	Road Construction and Maintenance	Rockingham Road Spearwood to Phoenix	UPGRADE	500,000	0	0	500,000
96	531	Road Construction and Maintenance	Spearwood Avenue Median Island infill concrete	UPGRADE	11,000	0	0	11,000
26	531	Road Construction and Maintenance	Street Lighting System - Various Enhance (CW2363)	NEW	90,000	0	0	90,000
		Road Construction and Maintenance	Activity: Roads Construct - CW		2,863,500	500,000	1,514,500	849,000
413	531	Road Construction and Maintenance	Banjup Traffic Management	NEW	100,000	0	0	100,000
31	531	Road Construction and Maintenance	Childrens Crossings (CW2970)	NEW	15,000	0	0	15,000
412	531	Road Construction and Maintenance	Design of Traffic Signals - Beeliar/Dunraven - Intersection	UPGRADE	100,000	0	0	100,000
462	531	Road Construction and Maintenance	Install signage to create "mini roundabout"	NEW	30,000	0	0	30,000
290	531	Road Construction and Maintenance	ROAD SAFETY IMPROVEMENTS AROUND SCHOOLS	RENEWAL	110,000	0	0	110,000
291	531	Road Construction and Maintenance	ROCKINGHAM ROAD PED CROSSING IMPROVEMENTS	UPGRADE	40,000	0	0	40,000
436	531	Road Construction and Maintenance	Shallcross Street - Yangebup - Traffic Calming	UPGRADE	50,000	0	0	50,000
29	531	Road Construction and Maintenance	TRAFFIC SAFETY MANAGEMENT (CW2375)	UPGRADE	250,000	0	0	250,000
		Road Construction and Maintenance	Activity: Traffic Mngmt - CW		695,000	0	0	695,000
105	531	Road Construction and Maintenance	North Lake Rd intersection with Forrest Road	RENEWAL	216,000	144,400	0	71,600
103	531	Road Construction and Maintenance	Phoenix Rd Intersection with Sudlow Rd	RENEWAL	139,900	93,267	0	46,633
282	531	Road Construction and Maintenance	Spearwood Ave westbound Wellard to Port Kembla	RENEWAL	272,900	181,933	0	90,967
		Road Construction and Maintenance	Activity: MRRG Rd Rehab - CW		628,800	419,600	0	209,200
403	545	Port Coogee Marina	Maraboo Island Anti Climb	UPGRADE	200,000	0	0	200,000
		Port Coogee Marina	Activity: Port Coogee - CW		200,000	0	0	200,000
					7,700,885	2,734,600	1,514,500	3,451,785

City of Cockburn Annual Budget 2020/21
Footpaths

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
256	531	Road Construction and Maintenance	Amity Blvd Baudin - Toulon	RENEWAL	15,864	0	0	15,864
257	531	Road Construction and Maintenance	Arlington Loop Airle - Howick	RENEWAL	10,204	0	0	10,204
258	531	Road Construction and Maintenance	AW Atwell Close to Cepa	RENEWAL	47,837	0	0	47,837
260	531	Road Construction and Maintenance	AW Jervoise Bay to OKane Court	RENEWAL	50,044	0	0	50,044
261	531	Road Construction and Maintenance	AW Nyerbup Ct to OKane Crt	RENEWAL	116,802	0	0	116,802
59	531	Road Construction and Maintenance	Beedelup Loop #16 to Parkway	NEW	45,278	0	0	45,278
406	531	Road Construction and Maintenance	Bike network review	NEW	100,000	0	0	100,000
77	531	Road Construction and Maintenance	Birkett Ave Roach to Senico	NEW	21,550	0	0	21,550
274	531	Road Construction and Maintenance	BP Oil Path stage 2 Phoenix to Angus	NEW	120,000	60,000	0	60,000
263	531	Road Construction and Maintenance	Cockburn Road - Woodman Point	RENEWAL	57,693	0	0	57,693
264	531	Road Construction and Maintenance	Cockburn Road Jessie Lee to Zedora	RENEWAL	53,294	0	0	53,294
79	531	Road Construction and Maintenance	Dater Close Birkett to Senico	NEW	18,673	0	0	18,673
76	531	Road Construction and Maintenance	Dorrigo Way Briggs to Berrigan	NEW	24,963	0	0	24,963
408	531	Road Construction and Maintenance	DoT/Bike Boulevard Demonstration Projects	NEW	40,000	0	0	40,000
82	531	Road Construction and Maintenance	Gaunt Road Bolinbroke to Sussex	NEW	50,215	0	0	50,215
74	531	Road Construction and Maintenance	Hamilton Road Link to Lake Coogee Footbridge	NEW	108,000	0	0	108,000
275	531	Road Construction and Maintenance	Hope Road shared path WABN grant application	NEW	580,000	290,000	0	290,000
75	531	Road Construction and Maintenance	Link Path Thomas to Briggs	NEW	121,850	0	0	121,850
456	531	Road Construction and Maintenance	Lyon Road footpath	NEW	30,000	0	0	30,000
72	531	Road Construction and Maintenance	Manberry Way #42 to Williambury Dr	NEW	5,875	0	0	5,875
58	531	Road Construction and Maintenance	Manning Park Azelia Road	UPGRADE	16,850	0	0	16,850
97	531	Road Construction and Maintenance	Mervale Ivankovich to eastern side Primary school	NEW	12,533	0	0	12,533
22	531	Road Construction and Maintenance	Minor Footpaths (CW3891)	NEW	85,000	0	0	85,000
89	531	Road Construction and Maintenance	Parkes Road Osprey to Omeo	NEW	95,925	0	0	95,925
380	531	Road Construction and Maintenance	Peri end Perlinte to Car Park	NEW	35,417	0	0	35,417
268	531	Road Construction and Maintenance	Prinsep Imlah to Fremantle Steel	NEW	86,658	0	0	86,658
267	531	Road Construction and Maintenance	Prinsep Road #34 to Berrigan	NEW	69,045	0	0	69,045
255	531	Road Construction and Maintenance	Prinsep Road Imlah to Berrigan	RENEWAL	84,900	0	0	84,900
70	531	Road Construction and Maintenance	Prospero Crescent Cordelia to Stephano	NEW	18,788	0	0	18,788
407	531	Road Construction and Maintenance	Staff bicycle parking	NEW	10,000	0	0	10,000
266	531	Road Construction and Maintenance	Stuart Drive Cockburn Road intersection	RENEWAL	28,656	0	0	28,656
80	531	Road Construction and Maintenance	The Grange School kiss & ride to Bus Shleter	NEW	49,350	0	0	49,350
362	531	Road Construction and Maintenance	Trevallyn Gardens Glenbawn to Reserve	NEW	22,394	0	0	22,394
106	531	Road Construction and Maintenance	Yangebup Road #340 school frontage	NEW	21,345	0	0	21,345
					2,255,003	350,000	0	1,905,003

**City of Cockburn Annual Budget 2020/21
Drainage**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
33	531	Road Construction and Maintenance	1 Wellard Street overflow drainage connection	NEW	195,700	0	0	195,700
93	531	Road Construction and Maintenance	19B Jean StreetDesign	UPGRADE	50,000	0	0	50,000
91	531	Road Construction and Maintenance	273 Spearwood Avenue Sump	UPGRADE	57,000	0	0	57,000
84	531	Road Construction and Maintenance	Beeliam drive Sump fence replacement	UPGRADE	36,975	0	0	36,975
32	531	Road Construction and Maintenance	Bohemia Street Flooding	UPGRADE	59,850	0	0	59,850
94	531	Road Construction and Maintenance	Cascara Sump investigation	UPGRADE	60,000	0	0	60,000
83	531	Road Construction and Maintenance	Dodd Street Sump fence upgrade	UPGRADE	22,500	0	0	22,500
86	531	Road Construction and Maintenance	Hammon Road flooding Success	UPGRADE	77,250	0	0	77,250
28	531	Road Construction and Maintenance	Minor Drainage Improvements (CW2381)	NEW	85,000	0	0	85,000
351	531	Road Construction and Maintenance	Postans Road underground storage	NEW	62,000	0	0	62,000
92	531	Road Construction and Maintenance	Rinaldo and Malvollio Drainage Design	UPGRADE	50,000	0	0	50,000
90	531	Road Construction and Maintenance	Rollinson and Bennett Sump	UPGRADE	65,000	0	0	65,000
85	531	Road Construction and Maintenance	Spearwood Ave Sump provide screening	UPGRADE	22,500	0	0	22,500
					843,775	0	0	843,775

City of Cockburn Annual Budget 2020/21
Landfill

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
342	512	Waste Disposal Services	Leachate Pump Replacement (CW1923)	RENEWAL	60,000	0	60,000	0
409	512	Waste Disposal Services	Stage1 Enabling Works Henderson Redevelopment	NEW	3,000,000	0	3,000,000	0
343	512	Waste Disposal Services	Waste Transfer Station	NEW	80,000	0	80,000	0
					3,140,000	0	3,140,000	0

**City of Cockburn Annual Budget 2020/21
New Staff**

ID	SU	Service Unit Description	Position Description	10 Yr Plan	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
10	328	Ranger and Community Safety	CoSafe Team Leader 1	NO	121,563			121,563
11	328	Ranger and Community Safety	CoSafe Team Leader 2	NO	121,563			121,563
12	328	Ranger and Community Safety	CoSafe Team Leader 3	NO	121,563			121,563
13	328	Ranger and Community Safety	CoSafe Team Leader 4	NO	121,563			121,563
7	511	Waste Collection Services	Waste Driver	YES	75,101			75,101
16	512	Waste Disposal Services	Plant Operator	YES	73,485			73,485
17	536	Transport & Traffic Services	Travel Smart Officer		111,136			111,136
					745,974	0	0	745,974

**City of Cockburn Annual Budget 2020/21
New Initiative (Operating)**

ID	SU	Service Unit Description	Project Description	Recurrent or Non-Recurrent	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
70	131	Civic Support	Innovation Framework and Resourcing	YES	60,000	0	0	60,000
46	221	Information Communication and Technology	Cisco Switch Maintenance	YES	30,000	0	0	30,000
84	221	Information Communication and Technology	Firewall Support & Maintenance	YES	25,000	0	0	25,000
101	221	Information Communication and Technology	Mobility Tablet Replacements	YES	40,000	0	0	40,000
45	221	Information Communication and Technology	UPS Maintenance	YES	40,000	0	0	40,000
3	222	Records	Knowledge Management Project	YES	82,000	0	0	82,000
74	224	Business Systems Services	Corporate Website (OP7986)	NO	170,000	0	0	170,000
77	224	Business Systems Services	Facility Booking	NO	20,000	0	0	20,000
75	224	Business Systems Services	Techone CI Anywhere (OP8905)	NO	125,000	0	0	125,000
76	224	Business Systems Services	Vehicle Booking	NO	6,000	0	0	6,000
88	311	Management Libraries	Local History Research & Development	YES	20,000	0	0	20,000
22	323	Recreation Services	Club Recognition Program	YES	10,000	0	0	10,000
47	323	Recreation Services	Community Facility Videos	NO	3,000	0	0	3,000
83	323	Recreation Services	CSRFP Prelim Planning	NO	100,000	0	0	100,000
23	323	Recreation Services	Sports Hall of Fame	NO	5,000	0	0	5,000
29	328	Ranger and Community Safety	Aboriginal Ranger Traineeship Programme	NO	20,000	0	0	20,000
37	328	Ranger and Community Safety	Achive CCTV Footage Storage Device	NO	12,000	0	0	12,000
39	328	Ranger and Community Safety	Additional Body Cameras	NO	4,000	0	0	4,000
27	328	Ranger and Community Safety	Animal Registration and compliance	NO	15,000	0	0	15,000
34	328	Ranger and Community Safety	CCTV Secure Data Network Charges	YES	12,000	0	0	12,000
44	328	Ranger and Community Safety	Community Education Programmes	NO	6,000	0	0	6,000
38	328	Ranger and Community Safety	Community Safety Initiatives	NO	4,000	0	0	4,000
40	328	Ranger and Community Safety	Connect Mains Power to RDK Locations	NO	20,000	0	0	20,000
28	328	Ranger and Community Safety	ESRI Operating System for Rangers and Fire Management	NO	30,000	0	0	30,000
43	328	Ranger and Community Safety	Feral Cat Control	NO	3,000	0	0	3,000
41	328	Ranger and Community Safety	Purchase Covert CCTV camera system	NO	8,000	0	0	8,000
36	328	Ranger and Community Safety	Ranger Vehicle CCTV Upgrade	NO	12,000	0	0	12,000
33	328	Ranger and Community Safety	RDK CCTV Transportation	YES	3,000	0	0	3,000
42	328	Ranger and Community Safety	Safer Seniors Workshop	NO	4,000	0	0	4,000
32	328	Ranger and Community Safety	Smart Parking Solution - Mobile AI Camera solution	NO	80,000	0	0	80,000
31	328	Ranger and Community Safety	Summer Beach overflow Parking Management	NO	3,000	0	0	3,000
30	328	Ranger and Community Safety	Training and contracted services for the use of UAVs	NO	8,000	0	0	8,000
35	328	Ranger and Community Safety	Upgrade CCTV Link Depot to Youth Centre	NO	35,000	0	0	35,000
26	328	Ranger and Community Safety	Upgrade Dog signage across the City	NO	30,000	0	0	30,000
25	328	Ranger and Community Safety	Upgrade to Enclosed Dog Parks	NO	45,000	0	0	45,000
94	329	Cockburn ARC	Contract Fixed Term - Project Officer Role (OP7973)	NO	73,456	0	0	73,456
103	330	Community Dev and Services Unit Mgt	Community Planning and Projects	YES	104,000	0	0	104,000
98	330	Community Dev and Services Unit Mgt	Lifelong Learning Centre	NO	200,000	0	0	200,000
7	331	Family and Community Development	Community Projects Promotion	YES	4,000	0	0	4,000
6	331	Family and Community Development	Consultant Community Development, Cultural Diversity and Volunteering Strategies	NO	50,000	0	0	50,000
4	331	Family and Community Development	Consultant for Reconciliation Action Plan Strategy	NO	30,000	0	0	30,000
5	331	Family and Community Development	Volunteer Week Events	YES	3,000	0	0	3,000
2	332	Youth Services	Sea container storage	NO	8,000	0	0	8,000
1	332	Youth Services	Youth Centre Table and Chair replacement	NO	15,111	0	0	15,111
82	341	Communications and Marketing	Business Engagement	YES	30,000	0	0	30,000
21	342	Events and Culture	Cultural Facility Feasability Study	NO	70,000	0	0	70,000
106	511	Waste Collection Services	Aerosol Bin Disposal Bins Collection	YES	30,205	0	0	30,205

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**City of Cockburn Annual Budget 2020/21
New Initiative (Operating)**

ID	SU	Service Unit Description	Project Description	Recurrent or Non-Recurrent	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
68	511	Waste Collection Services	Beach Waste Collection	YES	153,000	0	0	153,000
79	521	Parks Construction and Maintenance	Age Friendly Strategy - Public Toilet Access Audit	NO	50,000	0	0	50,000
59	521	Parks Construction and Maintenance	Aquamarine Pde	YES	16,250	0	0	16,250
61	521	Parks Construction and Maintenance	Azurite Way	YES	11,700	0	0	11,700
66	521	Parks Construction and Maintenance	Bartram Rd/Bannigan Ave Irrigation ONLY	YES	14,300	0	0	14,300
52	521	Parks Construction and Maintenance	Bibra Lake Wetland Community Centre Landscaping	YES	3,900	0	0	3,900
19	521	Parks Construction and Maintenance	Cockburn Coast Oval	YES	8,450	0	0	8,450
12	521	Parks Construction and Maintenance	Conference Park	YES	1,950	0	0	1,950
58	521	Parks Construction and Maintenance	Hammond Park Stairs (Vivente Estate)	YES	11,050	0	0	11,050
63	521	Parks Construction and Maintenance	Hammond Rd Duplication (Bertram Rd to Jubilee Ave)	YES	20,800	0	0	20,800
92	521	Parks Construction and Maintenance	Henderson Marine Complex (Quill Way, Cockburn Rd, Sparks Rd, Nautical Dve)	YES	30,000	0	0	30,000
55	521	Parks Construction and Maintenance	Honeymyrtle	YES	6,500	0	0	6,500
89	521	Parks Construction and Maintenance	Kaleep Close - North Coogee	YES	5,200	0	1,040	4,160
105	521	Parks Construction and Maintenance	Kineses Platform	NO	6,000	0	0	6,000
91	521	Parks Construction and Maintenance	MacQuatha Close - Port Coogee	YES	4,550	0	1,517	3,033
57	521	Parks Construction and Maintenance	Malabar Park Landscaping	YES	60,000	0	0	60,000
69	521	Parks Construction and Maintenance	Market Swamp Pump Track	YES	2,500	0	0	2,500
9	521	Parks Construction and Maintenance	Marwood Circuit	YES	2,210	0	0	2,210
17	521	Parks Construction and Maintenance	Mclaren Park	YES	1,733	0	0	1,733
62	521	Parks Construction and Maintenance	Melbourne Loop	YES	6,500	0	0	6,500
90	521	Parks Construction and Maintenance	Omeo Park North - Port Coogee	YES	11,600	0	3,800	7,800
56	521	Parks Construction and Maintenance	Pavarotti Vista	YES	5,200	0	0	5,200
53	521	Parks Construction and Maintenance	Quenda North	YES	704	0	0	704
54	521	Parks Construction and Maintenance	Quenda South	YES	7,583	0	0	7,583
18	521	Parks Construction and Maintenance	Spearwood Ave Duplication (Barrington St to Beeliar Dve)	YES	49,400	0	0	49,400
15	521	Parks Construction and Maintenance	Treeby Oval	YES	25,350	0	0	25,350
60	521	Parks Construction and Maintenance	Verde Dr West	YES	20,800	0	0	20,800
51	521	Parks Construction and Maintenance	Whadjuck and Irvine POS	YES	6,500	0	0	6,500
13	521	Parks Construction and Maintenance	Windemere Cct	YES	9,620	0	0	9,620
67	521	Parks Construction and Maintenance	Yangebup/Sicily Rise	YES	10,400	0	0	10,400
71	522	Environmental Management	Apara Reserve	YES	40,000	0	0	40,000
73	522	Environmental Management	Goodwill park cocky orchard	YES	10,000	0	0	10,000
78	531	Road Construction and Maintenance	LED speed display signage installations and relocations	YES	24,000	0	0	24,000
104	543	Facilities Mtce and Management	Feasibility Study - Generating Renewable Hydrogen	NO	200,000	150,000	0	50,000
49	543	Facilities Mtce and Management	Malabar Park	YES	45,000	0	0	45,000
102	543	Facilities Mtce and Management	Rollinson Rd Toilets (C Y O connor)	YES	60,000	0	0	60,000
86	545	Port Coogee Marina	Fuel Facility	YES	15,000	15,000	0	0
85	545	Port Coogee Marina	Marina Fire and Safety Compliance	YES	22,500	0	0	22,500
100	546	Coastal Engineering Services	C Y O'Connor Beach Nourishment Works (OP8597	YES	135,000	0	0	135,000
99	546	Coastal Engineering Services	Ngarkal Beach - Beach Maintenance (OP6266)	YES	12,000	0	0	12,000
93	546	Coastal Engineering Services	Reactive Works - Coastal Beaches and Structures	YES	50,000	0	0	50,000
					2,885,022	165,000	6,357	2,713,665



City of Cockburn **Fees and Charges 2020-2021**



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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

City of Cockburn

Finance & Corporate Services

Financial Services

Rates & Revenue Services

Rate Account Search	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Rates Instalment Fee (per instalment)	C	N	\$5.00	\$5.00	\$0.00	\$5.00
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	C	N	\$20.00	\$20.00	\$0.00	\$20.00
Dishonoured Cheque Processing Fee	C	N	\$35.00	\$35.00	\$0.00	\$35.00
Direct Debit Default Fee	C	N	\$15.00	\$15.00	\$0.00	\$15.00
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	C	N	\$20.00	\$20.00	\$0.00	\$20.00
Legal Fees	S	N				At Cost
Memorandum of Consent Order	S	N				At Cost
Debt Clearance Letter	C	N	\$20.00	\$20.00	\$0.00	\$20.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Governance & Community Services

Library Services

Lost and damaged items	N			Charged for at replacement cost		
Replacement plastic readers' ticket	Y		\$3.00	\$2.73	\$0.27	\$3.00
Community Rooms 1 & 2	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
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						
Earbuds for public access computers	C	Y	\$3.00	\$2.73	\$0.27	\$3.00
USB Sticks for public access computers	C	Y	\$7.00	\$6.36	\$0.64	\$7.00
Library Bags	C	Y	\$2.00	\$1.82	\$0.18	\$2.00

Branch Libraries (Spearwood, Success, Coolbellup)

Printing & Photocopying

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

Document Laminating

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

Basic Facsimile Charges

Metropolitan Area – up to 100kms.

Fax 1st page – Australia	C	Y	\$1.00	\$0.91	\$0.09	\$1.00
Fax Subsequent pages – Australia	C	Y	\$0.50	\$0.18	\$0.02	\$0.20

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Rest of the World

Fax 1st page – International	C	Y	\$4.00	\$1.82	\$0.18	\$2.00
Fax Subsequent pages – International	C	Y	\$0.50	\$0.36	\$0.04	\$0.40

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

Cat Trap Collection Fee (If no cat is trapped)		Y	\$15.00	\$13.64	\$1.36	\$15.00
Cat Trap Fee		Y	\$100.00	\$90.91	\$9.09	\$100.00
Cat Trap Weekly Hiring Fee (After the first week)		Y	\$20.00	\$18.18	\$1.82	\$20.00
Lost Cat Trap		Y	\$150.00	\$136.36	\$13.64	\$150.00
Replacement of Registration Tags	C	N	\$0.00	\$5.00	\$0.00	\$5.00
Dangerous Dog – Declaration hourly rate	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Dangerous Dog – Inspection of property	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Multiple Dog Application	S	N	\$120.00	\$120.00	\$0.00	\$120.00

Impounding Livestock, Other Animals & Signs

Ranger, hourly rate chargeable after the first fifteen minutes	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Impounding	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Sustenance (per day of part thereof)	S	N	\$30.00	\$30.00	\$0.00	\$30.00
Impounded after the hours of 7pm – 7am	S	N	\$90.00	\$90.00	\$0.00	\$90.00
Impounding Signs	S	N	\$30.00	\$30.00	\$0.00	\$30.00

Impounding Dogs

Dog Microchipping		N	\$60.00	\$60.00	\$0.00	\$60.00
Impounding Dog	S	N	\$80.00	\$80.00	\$0.00	\$80.00
Sustenance of dogs (per day or part thereof)	S	N	\$25.00	\$25.00	\$0.00	\$25.00

Impounding Cats

Impounding Cat	S	N	\$35.00	\$35.00	\$0.00	\$35.00
Sustenance of cats (per day or part thereof)	S	N	\$15.00	\$15.00	\$0.00	\$15.00

Euthanasia

Cats – Owners Request	S	Y	\$40.00	\$36.36	\$3.64	\$40.00
Dogs – Owners Request	S	Y	\$90.00	\$81.82	\$8.18	\$90.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Euthanasia [continued]

Pups – Owners Request	S	Y	\$25.00	\$22.73	\$2.27	\$25.00
Pension Cardholders – Owners Request	S	Y	\$45.00	\$40.91	\$4.09	\$45.00
Cats – Voluntary Surrender	S	Y	\$40.00	\$36.36	\$3.64	\$40.00
Dogs – Voluntary Surrender	S	Y	\$90.00	\$81.82	\$8.18	\$90.00
Pups – Voluntary Surrender	S	Y	\$25.00	\$22.73	\$2.27	\$25.00
Pension Cardholders – Voluntary Surrender	S	Y	\$45.00	\$40.91	\$4.09	\$45.00

Impounding Vehicles

Proactive Parking Patrolling (For profit private events, per hour per officer)		Y	\$80.00	\$72.73	\$7.27	\$80.00
Towing Fee	C	N	\$150.00	\$150.00	\$0.00	\$150.00
Holding fee (per day)	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Impounded Trolley	C	N	\$25.00	\$25.00	\$0.00	\$25.00

Non-food Hawker and Stallholders and Traders Licences

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

Fire Prevention

Administration Fee	C	N	\$40.00	\$40.00	\$0.00	\$40.00
Fire Break Inspection Fee for repeat offenders: 2nd visit	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Hazard Reduction Burning Prescription Planning (Private Property) per hour	C	N	\$60.00	\$60.00	\$0.00	\$60.00
Hazard Reduction Burning Prescription Planning (State Government) per hour	C	N	\$60.00	\$60.00	\$0.00	\$60.00
Application Hire (for Hazard Reduction Burns) – Light Tanker	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Application Hire (for Hazard Reduction Burns) – 2.4	C	N	\$80.00	\$80.00	\$0.00	\$80.00
Application Hire (for Hazard Reduction Burns) – 3.4	C	N	\$80.00	\$80.00	\$0.00	\$80.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Fire Prevention [continued]

Application Hire (for Hazard Reduction Burns) – 12.2	C	N	\$120.00	\$120.00	\$0.00	\$120.00
Application Hire (for Hazard Reduction Burns) – Support Vehicle	C	N	\$70.00	\$70.00	\$0.00	\$70.00

Security

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

Recreation Services**Hall Hire Charges**

Bond Category 1	S	N	\$250.00	\$250.00	\$0.00	\$250.00
Bond Category 2	S	N	\$500.00	\$500.00	\$0.00	\$500.00
Bond Category 3	S	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Regular Hire Storage Large (p/month)		Y	\$21.00	\$19.09	\$1.91	\$21.00
Regular Hire Storage Medium (p/month)		Y	\$12.50	\$11.36	\$1.14	\$12.50
Regular Hire Storage Small (p/month)		Y	\$8.50	\$7.73	\$0.77	\$8.50
Success Function Room – Not for profit rate	S	Y	\$25.00	\$22.73	\$2.27	\$25.00
Success Function Room – Standard Rate	S	Y	\$40.00	\$36.36	\$3.64	\$40.00
Small Room – Standard Rate p/h	C	Y	\$27.00	\$24.55	\$2.45	\$27.00
Small Rooms – Not for Profit Rate p/h	C	Y	\$17.00	\$15.45	\$1.55	\$17.00
Medium Room – Standard Rate p/h	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Medium Room – Not for Profit Rate p/h	C	Y	\$19.00	\$17.27	\$1.73	\$19.00
Large Room – Standard Rate p/h	C	Y	\$36.00	\$32.73	\$3.27	\$36.00
Large Room – Not for Profit Rate p/h	C	Y	\$22.00	\$20.00	\$2.00	\$22.00

Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)

Success Function Room	S	Y	\$690.00	\$627.27	\$62.73	\$690.00
Small Halls (0-50 people)	C	Y	\$230.00	\$209.09	\$20.91	\$230.00
Medium Halls (50-150 people)	C	Y	\$410.00	\$372.73	\$37.27	\$410.00
Large Halls (150+ people)	C	Y	\$590.00	\$536.36	\$53.64	\$590.00

Tennis Courts

Tennis Courts with lights (per hour)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
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Reserve Hire

Active Reserve Hire per day (Sports Only)	C	Y	\$92.00	\$83.64	\$8.36	\$92.00
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Reserve Hire [continued]

Active Reserve Hire per hour (Sports Only)	C	Y	\$26.00	\$23.64	\$2.36	\$26.00
Active Reserve Hire with Lights per hour (Sports Only) – no individual metering	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Changeroom Hire per hour	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Changeroom Hire per day	C	Y	\$42.00	\$38.18	\$3.82	\$42.00
Toilet Block Hire per hour	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Toilet Block Hire per day	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Reserve Hire – Weddings	C	Y	\$55.00	\$50.00	\$5.00	\$55.00
Reserve Power Charge per day	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
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
Half Day Reserve Hire	C	Y	\$35.00	\$31.82	\$3.18	\$35.00
Toilet/Changerooms – Full Day	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Toilet/Changerooms – Half Day	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Reserve Power (if power required a call out fee of \$50.00 is charged)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00

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

Grass Fees	C	Y	\$4.50	\$4.09	\$0.41	\$4.50
Changerooms/Toilets (Juniors)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Clubrooms/Canteen (Juniors)	C	Y	\$5.50	\$5.00	\$0.50	\$5.50

Seniors Fees (per player) – 6 months

Grass Fees (Training and Match)	C	Y	\$51.00	\$46.36	\$4.64	\$51.00
Grass Fees (Training)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Grass Fees (Match)	C	Y	\$28.00	\$25.45	\$2.55	\$28.00
Hard Court Fees (Training and Match)	C	Y	\$36.00	\$32.73	\$3.27	\$36.00
Hard Court Fees (Training)	C	Y	\$22.00	\$20.00	\$2.00	\$22.00
Hard Court Fees (Match)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Changerooms/Toilets (Seniors)	C	Y	\$7.50	\$6.82	\$0.68	\$7.50
Clubrooms/Canteen (Seniors)	C	Y	\$6.50	\$5.91	\$0.59	\$6.50

Recreation Traders Licence

1 session (up to 5 hrs)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Monthly License Fee (3 sessions per week)	C	Y	\$216.00	\$196.36	\$19.64	\$216.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Recreation Traders Licence [continued]

Half yearly license	C	Y	\$750.00	\$681.82	\$68.18	\$750.00
Yearly License Fee	C	Y	\$1,500.00	\$1,363.64	\$136.36	\$1,500.00
Application Fee	C	Y	\$150.00	\$136.36	\$13.64	\$150.00

Events Application

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

Community Markets

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

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

Other

Breach of Terms & Conditions Penalty (minimum charge per breach)	Y		\$80.00	\$72.73	\$7.27	\$80.00
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Cockburn ARC**Facility/Room Hire**

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

Facility Hire Bond

Bond Commercial	C	N	\$800.00	\$800.00	\$0.00	\$800.00
Bond Community	C	N	\$420.00	\$420.00	\$0.00	\$420.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Level 1 (Per Hour)

Group Fitness Studio – commercial	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
Group Fitness Studio – community	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Group Fitness Studio – schools	C	Y	\$25.00	\$22.73	\$2.27	\$25.00
Body and Mind Studio – commercial	C	Y	\$75.00	\$68.18	\$6.82	\$75.00
Body and Mind Studio – community	C	Y	\$37.50	\$34.09	\$3.41	\$37.50
Body and Mind Studio – schools	C	Y	\$18.75	\$17.05	\$1.70	\$18.75
Indoor cycle – commercial	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Indoor cycle – community	C	Y	\$25.00	\$22.73	\$2.27	\$25.00
Indoor cycle – schools	C	Y	\$12.50	\$11.36	\$1.14	\$12.50
Meeting room – commercial	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Meeting room – community	C	Y	\$25.00	\$22.73	\$2.27	\$25.00
Meeting room – schools	C	Y	\$12.50	\$11.36	\$1.14	\$12.50
Assessment rooms	C	Y	\$25.00	\$22.73	\$2.27	\$25.00

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

Full court – commercial	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
Full court – community	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Full court – schools	C	Y	\$25.00	\$22.73	\$2.27	\$25.00
Half court – commercial	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Half court – community	C	Y	\$25.00	\$22.73	\$2.27	\$25.00
Half court – schools	C	Y	\$12.50	\$11.36	\$1.14	\$12.50
Badminton – per court	C	Y	\$18.00	\$16.36	\$1.64	\$18.00
Umpire room	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Sports Office	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Casual court admission – per visit	C	Y	\$7.20	\$6.55	\$0.65	\$7.20

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	\$40.00	\$36.36	\$3.64	\$40.00
Lane Hire (indoor) – community	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Lane Hire (indoor) – schools	C	Y	\$10.00	\$9.09	\$0.91	\$10.00
Lane Hire (outdoor) – commercial	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Lane Hire (outdoor) – community	C	Y	\$25.00	\$22.73	\$2.27	\$25.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Aquatic Lane Hire [continued]

Lane Hire (outdoor) – schools	C	Y	\$12.50	\$11.36	\$1.14	\$12.50
Lane Hire (outdoor) 25m – commercial	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Lane Hire (outdoor) 25m – community	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Lane Hire (outdoor) 25m – schools	C	Y	\$7.50	\$6.82	\$0.68	\$7.50
Water Polo Hire (outdoor) 50m deep end – water polo only	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Learn to swim pool – commercial	C	Y	\$40.00	\$36.36	\$3.64	\$40.00
Learn to swim pool – community	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Learn to swim pool – schools	C	Y	\$10.00	\$9.09	\$0.91	\$10.00
Warm water pool – Full	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
Warm water pool – 1/3	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Recovery pools	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Swim Wall – set up / pack down	C	Y	\$20.00	\$18.18	\$1.82	\$20.00

Service Fees – Aquatic Hire

Locker Hire (Casual)		Y	\$2.00	\$1.82	\$0.18	\$2.00
Waterslide hire (hire cost only, excludes staff costs)	C	Y	\$300.00	\$272.73	\$27.27	\$300.00
Pool inflatable hire (hire cost only, excludes staff costs)	C	Y	\$150.00	\$136.36	\$13.64	\$150.00
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			
Carnival equipment hire	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
Outdoor meeting room – commercial	C	Y	\$75.00	\$68.18	\$6.82	\$75.00
Outdoor meeting room – community	C	Y	\$37.50	\$34.09	\$3.41	\$37.50
Outdoor meeting room – schools	C	Y	\$17.50	\$15.91	\$1.59	\$17.50

Facility Membership**Service Fees – Memberships**

Cancellation of Direct Debit – within contract period	C	Y	\$49.00	\$44.55	\$4.45	\$49.00
Lost card fee / Wrist band	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Membership administration fee	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	C	Y	\$22.00	\$20.00	\$2.00	\$22.00
Group Fitness Casual Entry	C	Y	\$16.50	\$15.00	\$1.50	\$16.50
Group Fitness Casual Entry – Senior	C	Y	\$10.50	\$9.55	\$0.95	\$10.50

Membership General

FIFO Active, Conditions Apply	C	Y	\$14.35	\$13.05	\$1.30	\$14.35
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Membership General [continued]

Lifestyle Active	C	Y	\$20.50	\$18.64	\$1.86	\$20.50
Flexi Active	C	Y	\$23.50	\$21.36	\$2.14	\$23.50
Lifestyle Aquatic	C	Y	\$15.50	\$14.09	\$1.41	\$15.50
Flexi Aquatic	C	Y	\$17.50	\$15.91	\$1.59	\$17.50
Youth Active	C	Y	\$15.50	\$14.09	\$1.41	\$15.50
Joining fee Adult Active	C	Y	\$99.00	\$90.00	\$9.00	\$99.00
Joining fee Aquatic	C	Y	\$49.00	\$44.55	\$4.45	\$49.00

Membership Foundation

Foundation Stage 1	C	Y	\$15.45	\$14.05	\$1.40	\$15.45
Foundation Stage 2	C	Y	\$17.45	\$15.86	\$1.59	\$17.45
Foundation Stage 3	C	Y	\$19.45	\$17.68	\$1.77	\$19.45

Swim School Membership

Active Swim School	C	N	\$17.00	\$17.00	\$0.00	\$17.00
Swim school – Access and Inclusion – 15 minutes	C	N	\$17.00	\$17.00	\$0.00	\$17.00
Swim school – Access and Inclusion – 30 minutes	C	N	\$34.00	\$34.00	\$0.00	\$34.00

South Lake Dolphins Access Membership

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

Children Services**Crèche**

Big Kids Creche (holidays only)	C	Y	\$7.20	\$6.55	\$0.65	\$7.20
Per child (2 hours)	C	Y	\$4.70	\$4.27	\$0.43	\$4.70
Per child (3 hours)	C	Y	\$6.20	\$5.64	\$0.56	\$6.20

Indoor Play Centre

Per child (per session)	C	Y	\$8.00	\$7.27	\$0.73	\$8.00
Group Sessions (2 hours)	C	Y	\$90.00	\$81.82	\$8.18	\$90.00

Birthday Parties

Dry Birthday Party (per child)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Birthday Parties [continued]

Aquatic Birthday Party (per child)	C	Y	\$22.00	\$20.00	\$2.00	\$22.00
Inflatable Birthday Party (per child)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Waterslide Birthday Exclusive (per child)	C	Y	\$40.00	\$36.36	\$3.64	\$40.00
Waterslide Birthday Non-Exclusive (per child)	C	Y	\$28.00	\$25.45	\$2.55	\$28.00

Children Programming

Play Active – Casual Visit	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Play Active – Term Program (per session)	C	Y	\$10.00	\$9.09	\$0.91	\$10.00

Aquatics**Pool General**

Adult Entry (16 years+)	C	Y	\$7.20	\$6.55	\$0.65	\$7.20
Concession or Child Entry	C	Y	\$5.20	\$4.73	\$0.47	\$5.20
Waterbubs session	C	Y	\$7.50	\$6.82	\$0.68	\$7.50
Pool General – Under 3 years	C	Y				Free
Spectator Entry	C	Y	\$2.50	\$2.27	\$0.23	\$2.50
School Entry	C	Y	\$3.80	\$3.45	\$0.35	\$3.80
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Spa, Sauna, Steam, Wellness pool	C	Y	\$14.00	\$12.73	\$1.27	\$14.00
Adult Wellness Lounge Upgrade	C	Y	\$6.80	\$6.18	\$0.62	\$6.80
Adult Vouchers x 10	C	Y	\$64.80	\$58.91	\$5.89	\$64.80
Adult Vouchers x 20	C	Y	\$126.00	\$114.55	\$11.45	\$126.00
Adult Vouchers x 40	C	Y	\$244.80	\$222.55	\$22.25	\$244.80
Child Vouchers x 10	C	Y	\$46.80	\$42.55	\$4.25	\$46.80
Child Vouchers x 20	C	Y	\$91.00	\$82.73	\$8.27	\$91.00
Child Vouchers x 40	C	Y	\$176.80	\$160.73	\$16.07	\$176.80

VacSwim Entry

VacSwim swimmer entry	C	Y	\$4.50	\$4.09	\$0.41	\$4.50
VacSwim spectator entry	C	Y	\$2.50	\$2.27	\$0.23	\$2.50

Water Slides

Waterslide Entry (Adult & Child) per person	C	Y	\$7.50	\$6.82	\$0.68	\$7.50
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Team Sports

Equipment hire (ball, racquet)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Team Sports [continued]

Senior Weekly Team Fees (all sports)	C	Y	\$70.00	\$63.64	\$6.36	\$70.00
Junior Weekly Team Fees (all sports)	C	Y	\$55.00	\$50.00	\$5.00	\$55.00
Forfeit fees	C	Y				Up to 2 game fees
Upfront payment option – on season fees	C	Y				10% discount on game fee

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

Schools Discount (off Community Rate)	C	Y				25% off prescribed fee
Seniors and Concession Card Holder Discount (seniors & pension card, war and veterans card, health care card, student card, very important volunteer card)	C	Y				20% 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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Community Development and Services**Child Care Services****Cockburn Family Day Care**

FDC Service Educator Levy	C	N				\$1 per child per booked hour of childcare per week. Educators also pay cost of IT system (approx. \$3.30 per week per Educator)
						Last YR Fee \$1 per child per booked hour of childcare per week. Educators may add this fee to their fee schedule in part or in full. Educators also pay cost of IT system (approx. \$3.30 per week per Educator)
FDC Service Parent Fee	C	N				FDC Service Parent Fee = \$11 per child per week regardless of enrolment contract
FDC Service Educator Application Fee – GST Applicable	C	Y	\$275.00	\$250.00	\$25.00	\$275.00
Transport Fee	C	N				\$10 per round trip to and from Play Session for Educator and children in care
Training Fee per FDC Program	C	N				Included in new Educator's application fee. \$25 per child protection or child behaviour management online training for existing FDC Educators.

Cockburn In Home Care

IHC Service Educator Levy	C	N				Service Educator Levy \$20 per week, charged fortnightly on receipt of at least one child's attendance records for CCMS process.
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Cockburn In Home Care [continued]

IHC Service Parent Fee	C	N	Service Parent Fee \$2 per child per booked hours of childcare per week. Family Fee Cap of \$4 per booked hours of childcare per week.			
IHC Service Educator Application Fee – GST Applicable	C	Y	\$154.00	\$140.00	\$14.00	\$154.00
Training Fee per IHC Program	C	N	New IHC Educators within Service application fee. Existing Educators \$25 for child protection or child behaviour management online training.			

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
Centre – Based Day Care Transport per trip	C	N	\$3.00	\$3.00	\$0.00	\$3.00
Meals for Centre Based Respite (to maximum) CHSP	C	N	\$13.00	\$13.00	\$0.00	\$13.00
Transport 0-10km (0-30km)	C	N	\$7.00	\$7.00	\$0.00	\$7.00
Transport 11-30km (0-30 km)	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Transport 31-60km per trip	C	N	\$12.00	\$12.00	\$0.00	\$12.00
Transport 61km or more per trip	C	N	\$17.00	\$17.00	\$0.00	\$17.00
Domestic Assistance per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Social Support per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Respite Care per hour	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Personal Care (per hour)	C	N	\$10.00	\$10.00	\$0.00	\$10.00

Home Care Packages

Care Management Fee – Max per month	C	N	\$1,200.00	\$1,000.00	\$0.00	\$1,000.00
Package Management Fee – Max per month	C	N	\$300.00	\$500.00	\$0.00	\$500.00
Client Basic Fee per week (to maximum of 17.5% of single pension)	C	N	\$80.00	\$80.00	\$0.00	\$80.00
Weekly maximum income tested fee	C	N	\$300.00	\$300.00	\$0.00	\$300.00
Hourly fee for individual services (to max) Weekday business hours HCP	C	N	\$65.00	\$65.00	\$0.00	\$65.00
Hourly fee for individual services (to max) Saturday business hours HCP	C	N	\$75.00	\$75.00	\$0.00	\$75.00
Hourly fee for individual services (to max) Sunday business hours HCP	C	N	\$95.00	\$95.00	\$0.00	\$95.00
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
Hourly fee for home maintenance and gardening Weekday business hours	C	N	\$75.00	\$75.00	\$0.00	\$75.00
Administration Fee – Calendar Month (To be phased out)	C	N	\$450.00	\$450.00	\$0.00	\$450.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Home Care Packages [continued]

Case Management Fee – Calendar month (To be phased out)	C	N	\$700.00	\$700.00	\$0.00	\$700.00
Exit Fee – One off maximum fee on exit	C	N	\$250.00	\$250.00	\$0.00	\$250.00

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

Hourly Fee Support Ratio 1:1 Public Holiday	C	N	\$0.00	\$125.00	\$0.00	\$125.00
Hourly Fee Support Ratio 1:1 Saturday	C	N	\$0.00	\$80.00	\$0.00	\$80.00
Hourly Fee Support Ratio 1:1 Sunday	C	N	\$0.00	\$105.00	\$0.00	\$105.00
Hourly Fee Support Ratio 1:1 Weekday	C	N	\$0.00	\$60.00	\$0.00	\$60.00
Hourly Fee Support Ratio 1:1 Weekday Evening	C	N	\$0.00	\$65.00	\$0.00	\$65.00
Hourly Fee Support Ratio 1:2 Public Holiday	C	N	\$73.00	\$73.00	\$0.00	\$73.00
Hourly Fee Support Ratio 1:2 Saturday	C	N	\$48.00	\$48.00	\$0.00	\$48.00
Hourly Fee Support Ratio 1:2 Sunday	C	N	\$60.00	\$60.00	\$0.00	\$60.00
Hourly Fee Support Ratio 1:2 Weekday	C	N	\$36.00	\$36.00	\$0.00	\$36.00
Hourly Fee Support Ratio 1:2 Weekday Evening	C	N	\$39.00	\$39.00	\$0.00	\$39.00
Hourly Fee Support Ratio 1:3 Public Holiday	C	N	\$55.00	\$55.00	\$0.00	\$55.00
Hourly Fee Support Ratio 1:3 Saturday	C	N	\$37.00	\$37.00	\$0.00	\$37.00
Hourly Fee Support Ratio 1:3 Sunday	C	N	\$46.00	\$46.00	\$0.00	\$46.00
Hourly Fee Support Ratio 1:3 Weekday	C	N	\$27.00	\$27.00	\$0.00	\$27.00
Hourly Fee Support Ratio 1:3 Weekday Evening	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Hourly Fee Support Ratio 1:4 Public Holiday	C	N	\$46.00	\$46.00	\$0.00	\$46.00
Hourly Fee Support Ratio 1:4 Saturday	C	N	\$31.00	\$31.00	\$0.00	\$31.00
Hourly Fee Support Ratio 1:4 Sunday	C	N	\$38.00	\$38.00	\$0.00	\$38.00
Hourly Fee Support Ratio 1:4 Weekday	C	N	\$23.00	\$23.00	\$0.00	\$23.00
Hourly Fee Support Ratio 1:4 Weekday Evening	C	N	\$25.00	\$25.00	\$0.00	\$25.00

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	\$65.00	\$0.00	\$65.00
Hourly fee for individual services (to max) Saturday business hours (non HCP)	C	N	\$82.00	\$82.00	\$0.00	\$82.00
Hourly fee for individual services (to max) Sunday business hours (non HCP)	C	N	\$130.00	\$130.00	\$0.00	\$130.00
Hourly fee for individual services (to max) Public Holiday and out of business hours (non HCP)	C	N	\$165.00	\$165.00	\$0.00	\$165.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Private services and Brokered Services [continued]

Centre-Based Day Care Private (max fee per day)	C	N	\$400.00	\$400.00	\$0.00	\$400.00
Centre-Based Day Care Transport Private	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Meals for Centre-Based Respite (to maximum) non CHSP	C	N	\$13.00	\$13.00	\$0.00	\$13.00
Transport 0-10km private max (0-30km)	C	N	\$65.00	\$65.00	\$0.00	\$65.00
Transport 11-30km private max (0-30km)	C	N	\$65.00	\$65.00	\$0.00	\$65.00
Transport 31-60km private max per trip	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Transport 61km or more private max per trip	C	N	\$75.00	\$75.00	\$0.00	\$75.00

Youth Services

Team Vacation Program

Outrage daily maximum cost recovery fee	C	Y	\$33.00	\$30.00	\$3.00	\$33.00
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Cockburn Youth Centre

Main Hall – During centre open hours	C	Y	\$48.00	\$43.64	\$4.36	\$48.00
Fee less 20% for community groups						
Main Hall – after hours (fee includes staff person to close centre)	C	Y	\$87.00	\$79.09	\$7.91	\$87.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"						
Main Hall – BOND	C	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Hive (Activity or Crèche room) during centre open hours	C	Y	\$28.00	\$25.45	\$2.55	\$28.00
Fee less 20% for community groups						
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	C	Y	\$67.00	\$60.91	\$6.09	\$67.00
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
Pod (Computer/Training Room) during centre open hours	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Fee less 20% for community groups						
Pod (Computer/Training Room) after hours	C	Y	\$69.00	\$62.73	\$6.27	\$69.00
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
Blender Activity Room (only available after hours)	C	Y	\$54.00	\$49.09	\$4.91	\$54.00
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
Fee less 20% for community groups						

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Cockburn Youth Centre [continued]

Kitchen – BOND	C	N	\$50.00	\$50.00	\$0.00	\$50.00
Music Room – 5 hour block rate (for bands & group rehearsal only)	C	Y	\$29.80	\$27.09	\$2.71	\$29.80
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
Foyer/Exhibition Space – Fee per day	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"						
Foyer/Exhibition Space – Fee per week	C	Y	\$240.00	\$218.18	\$21.82	\$240.00
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
Centre Program Fees (maximum fee charged)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
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
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
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
Youth Services 8 seater (Kia) – full day hire fee	C	Y	\$85.00	\$77.27	\$7.73	\$85.00
Youth Services 8 seater (Kia) – half day hire fee	C	Y	\$45.00	\$40.91	\$4.09	\$45.00

Seniors Services**Seniors Centre**

Cafe Foods (Max)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00
Classes (to a maximum of)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Seniors Centre [continued]

Coffee/ Tea (Cafe)	C	Y	\$4.00	\$3.64	\$0.36	\$4.00
Concerts (to a maximum of)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Course (to a maximum of)	C	Y	\$70.00	\$63.64	\$6.36	\$70.00
Events (to a maximum of)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Packet of Biscuits	C	Y	\$0.50	\$0.45	\$0.05	\$0.50
Membership (Annually)	C	Y	\$48.50	\$44.09	\$4.41	\$48.50
Casual Attendance (Daily)	C	Y	\$4.50	\$4.09	\$0.41	\$4.50
Commercial Room Main Hall Hire (Hourly)	C	Y	\$32.50	\$29.55	\$2.95	\$32.50
Dining Room (Commercial)	C	Y	\$27.00	\$24.55	\$2.45	\$27.00
Activity Room (Commercial)	C	Y	\$24.00	\$21.82	\$2.18	\$24.00
Art Room (Commercial)	C	Y	\$24.00	\$21.82	\$2.18	\$24.00
Lounge (Commercial)	C	Y	\$14.50	\$13.18	\$1.32	\$14.50
Community Group Main Hall Hire (Hourly)	C	Y	\$27.00	\$24.55	\$2.45	\$27.00
Dining Room (Community Group)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Activity Room (Community Group)	C	Y	\$14.00	\$12.73	\$1.27	\$14.00
Art Room (Community Group)	C	Y	\$14.00	\$12.73	\$1.27	\$14.00
Lounge (Community Group)	C	Y	\$8.50	\$7.73	\$0.77	\$8.50
Rent for Hairdresser/Natropath/Massage (daily)	C	Y	\$35.00	\$31.82	\$3.18	\$35.00
Rent for Hairdresser/Natropath/Massage (half daily)	C	Y	\$17.50	\$15.91	\$1.59	\$17.50
Meals 2 Courses	C	Y	\$10.50	\$9.55	\$0.95	\$10.50
Meals 3 Courses Special Events (to maximum)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Main meal only (to maximum)	C	Y	\$7.50	\$6.82	\$0.68	\$7.50
Lemon, Lime Bitters	C	Y	\$3.50	\$3.18	\$0.32	\$3.50
Can/ stubbie of light or mid strength beer	C	Y	\$4.00	\$3.64	\$0.36	\$4.00
Can/ stubbie of full strength beer	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Soft drink (maximum)	C	Y	\$2.00	\$1.82	\$0.18	\$2.00
Glass of wine	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Cakes and desserts (max)	C	Y	\$6.00	\$5.45	\$0.55	\$6.00
Tea, coffee, milo	C	Y	\$0.00	\$0.00	\$0.00	\$0.00
Endless tea Coffee, Milo	C	Y	\$0.00	\$0.00	\$0.00	\$0.00
Round of Sandwiches (max)	C	Y	\$6.00	\$5.45	\$0.55	\$6.00
Activity (Cost recovery to maximum)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00
Outing (Cost recovery to daily maximum)	C	Y	\$150.00	\$136.36	\$13.64	\$150.00
Centre Transport (per trip) per person	C	Y	\$3.00	\$2.73	\$0.27	\$3.00
Centre Transport (per trip) per couple	C	Y	\$4.00	\$3.64	\$0.36	\$4.00
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	C	Y	\$6.50	\$5.91	\$0.59	\$6.50
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00
Soup/Dessert	C	Y	\$3.50	\$3.18	\$0.32	\$3.50
Movie Meal Deal	C	Y	\$12.00	\$10.91	\$1.09	\$12.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Seniors Centre [continued]

Courses (Max)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Computer Class (Max)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00

Seniors Bus Hire

Promo 29 Seater Seniors Bus – Bond	C	N	\$450.00	\$450.00	\$0.00	\$450.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	C	N	\$250.00	\$250.00	\$0.00	\$250.00
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	C	Y	\$150.00	\$136.36	\$13.64	\$150.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	C	Y	\$45.00	\$40.91	\$4.09	\$45.00
Promo 29 Seater Seniors Bus – Full day hire	C	Y	\$300.00	\$272.73	\$27.27	\$300.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	C	Y	\$90.00	\$81.82	\$8.18	\$90.00

Corporate Communications**Events and Culture****Memorial Hall***Theatre/Exhibition Hire (per week)**Community/Amateur*

Main Hall (Community rate)	C	Y	\$560.00	\$509.09	\$50.91	\$560.00
Round Room (Community rate)	C	Y	\$355.00	\$322.73	\$32.27	\$355.00
Whole Facility (Community rate)	C	Y	\$820.00	\$745.45	\$74.55	\$820.00

Professional Hire

Main Hall (Professional rate)	C	Y	\$820.00	\$745.45	\$74.55	\$820.00
Round Room (Professional rate)	C	Y	\$560.00	\$509.09	\$50.91	\$560.00
Whole Facility (Professional rate)	C	Y	\$1,275.00	\$1,159.09	\$115.91	\$1,275.00

Phoenix Theatre (per week)

Main Hall	C	Y	\$500.00	\$454.55	\$45.45	\$500.00
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Key Charge

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

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Security Call Out Fee

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

Main Hall and Round Room, hourly hire

Main Hall – Not for Profit		Y	\$22.00	\$20.00	\$2.00	\$22.00
Main Hall – Standard		Y	\$36.00	\$32.73	\$3.27	\$36.00
Round Room – Not for Profit	S	Y	\$17.00	\$15.45	\$1.55	\$17.00
Round Room – Standard	S	Y	\$27.00	\$24.55	\$2.45	\$27.00

Governance & Risk Management

Governance Services

Freedom of Information (FOI) Fees

FOI Application Fee	S	N	\$30.00	\$30.00	\$0.00	\$30.00
Charge for time dealing with application (per hour, or pro-rata for a part of an hour)	S	N	\$30.00	\$30.00	\$0.00	\$30.00
Charge for access time supervised by staff (per hour, or pro-rata for a part of an hour)	S	N	\$30.00	\$30.00	\$0.00	\$30.00
Per hour, or pro-rata for a part of an hour of staff time	S	N	\$30.00	\$30.00	\$0.00	\$30.00
Per copy	S	N	\$0.20	\$0.20	\$0.00	\$0.20
Charge for time taken by staff transcribing information from a tape or other device (per hour, or pro-rata for part of an hour)	S	N	\$30.00	\$30.00	\$0.00	\$30.00
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 which will be payable in excess of the application fee	S	N				75%

Planning & Development

Statutory Planning Services

Statutory Planning

Renewal and Modifications to Development Approvals	S	N	\$295.00	\$295.00	\$0.00	\$295.00
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Statutory Planning [continued]

Change of Use	S	N	\$295.00	\$295.00	\$0.00	\$295.00
Extractive Industry	S	N	\$739.00	\$739.00	\$0.00	\$739.00
If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.	S	N	\$1,478.00	\$1,478.00	\$0.00	\$1,478.00
Home Occupations – Initial fee	S	N	\$222.00	\$222.00	\$0.00	\$222.00
If the home occupation has commenced, the following additional fee amount by way of penalty applies.	S	N	\$444.00	\$444.00	\$0.00	\$444.00
Home Occupations – Renewal fee	S	N	\$73.00	\$73.00	\$0.00	\$73.00
If the approval to be renewed has expired, the following additional fee amount by way of penalty applies	S	N	\$219.00	\$219.00	\$0.00	\$219.00
Application for change of use or for alteration or extension or change of a non conforming use	S	N	\$295.00	\$295.00	\$0.00	\$295.00
If the change of use or the alteration or extension or change of non conforming use has commenced, the following additional fee amount by way of penalty applies	S	N	\$590.00	\$590.00	\$0.00	\$590.00

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

(a) <\$50,000	S	N	\$147.00	\$147.00	\$0.00	\$147.00
(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
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	C	N	\$220.00	\$220.00	\$0.00	\$220.00
10-50 Letters	C	N	\$330.00	\$330.00	\$0.00	\$330.00
51-500 Letters	C	N	\$550.00	\$550.00	\$0.00	\$550.00
501+ Letters	C	N	\$1,110.00	\$1,110.00	\$0.00	\$1,110.00

Built Strata Fees

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

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Subdivision clearances

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

Local Development Plans

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

Strategic Planning Services

Strategic Planning

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

Scheme Text	C	N	\$50.00	\$50.00	\$0.00	\$50.00
Other (per page)	C	N	\$0.35	\$0.35	\$0.00	\$0.35

Maps (per sheet)

A3 maps	C	N	\$15.00	\$15.00	\$0.00	\$15.00
A2 maps	C	N	\$20.00	\$20.00	\$0.00	\$20.00
A1 maps	C	N	\$30.00	\$30.00	\$0.00	\$30.00
A0 maps	C	N	\$60.00	\$60.00	\$0.00	\$60.00

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

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

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

Complex Amendment	S	N	Fees calculated in accordance with the Planning and Development Regulations 2009			
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Pedestrian Access Way and Road Closure

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

Naval Base Holiday Park

Shack Lease Fee	C	N	\$2,182.00	\$2,182.00	\$0.00	\$2,182.00
Shack Removal Levy	C	N	\$318.00	\$318.00	\$0.00	\$318.00
Shack Lease total	C	N	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
Naval Base Lease Changeover Application Fee	C	N	\$250.00	\$250.00	\$0.00	\$250.00
Payment Plan Administration Fee	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Penalty Interest for overdue payments	C	N	In accordance with Rates penalty interest amounts			

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
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	\$200.00	\$200.00	\$0.00	\$200.00
Road Naming Application Fee (plus Advertising Cost)	S	N	\$200.00	\$200.00	\$0.00	\$200.00

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 \$105.00			
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 \$105.00			
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 \$105.00			
Application to extend the time during which a Building Permit has effect, (s. 32 (3) (f))	S	N	\$105.00	\$105.00	\$0.00	\$105.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Occupancy Permits – Class 2-9 Buildings

Application for an Occupancy Permit for a completed Class 2-9 Building (s.46)	S	N	\$105.00	\$105.00	\$0.00	\$105.00
Application for a temporary Occupancy Permit for a incomplete building – Class 2 – 9 (s.47)	S	N	\$105.00	\$105.00	\$0.00	\$105.00
Application for modification of Occupancy Permit for additional use of a building on a temporary basis – Class 2 – 9 Building (s.48)	S	N	\$105.00	\$105.00	\$0.00	\$105.00
Application for replacement Occupancy Permit for permanent change of building's use – Class 2-9 Building (s.49)	S	N	\$105.00	\$105.00	\$0.00	\$105.00
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 \$105.00			
Application to replace an Occupancy Permit for an existing building, Class 2 – 9 Buildings (s. 52 (1))	S	N	\$105.00	\$105.00	\$0.00	\$105.00
Application to extend the time during which as Occupancy Permit has affect (s.65 (3)(a)) Class 2 – 9 Buildings	S	N	\$105.00	\$105.00	\$0.00	\$105.00

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 \$105			
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	\$105.00	\$105.00	\$0.00	\$105.00
Application to extend the time during which a Building Approval Certificate has effect (s. 65(3)(a))	S	N	\$105.00	\$105.00	\$0.00	\$105.00

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	\$105.00	\$105.00	\$0.00	\$105.00
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	S	N	\$105.00 for each storey of the building			
Application to extend the time during which a Demolition Permit has effect, (s. 32 (3) (f))	S	N	\$105.00	\$105.00	\$0.00	\$105.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

BCITF Levy, Other Charges & Administration Fees

Building Construction Industry Training Levy, Work Value > \$20,000	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
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
BCITF Admin. Fee	S	N	\$8.25	\$8.25	\$0.00	\$8.25
BSL Admin. Fee	S	N	\$5.00	\$5.00	\$0.00	\$5.00

Building Services Levy – Authorised Works

Building Permit – Value \$45,000 or less	S	N	\$61.65	\$61.65	\$0.00	\$61.65
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
Demolition Permit – Value > \$45,000	S	N		0.137% of value of work		
Occupancy Permit – Authorised Works s47,49,50 or 52 of the Building Act	S	N	\$61.65	\$61.65	\$0.00	\$61.65
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			
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
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			

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Additional Council Services [continued]

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

Plan Copies per Building Permit

Per Property – Residential	C	N	\$82.00	\$82.00	\$0.00	\$82.00
Per Building Permit – Residential:	C	N	\$32.00	\$32.00	\$0.00	\$32.00
Per Building Permit – Commercial/Industrial	C	N	\$50.00	\$50.00	\$0.00	\$50.00
Additional sheets if required – A3 or smaller	C	N	\$1.50	\$1.50	\$0.00	\$1.50
Additional sheets if required – A1 or smaller	C	N	\$4.50	\$4.50	\$0.00	\$4.50

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
Mandatory Swimming Pool Inspection Fees per annum	C	N	\$42.95	\$42.95	\$0.00	\$42.95
Building Summary-written confirmation of Building Licenses issued for a property	C	N	\$44.00	\$44.00	\$0.00	\$44.00

Environmental Health Services

Environmental Health Management

Food stall per event day + \$5.00 for each additional day (same event)	S	N	\$22.00	\$22.00	\$0.00	\$22.00
Weekly market/event – per annum	S	N	\$243.00	\$243.00	\$0.00	\$243.00
Fortnightly market/event – per annum	S	N	\$122.00	\$122.00	\$0.00	\$122.00

Licence & Registration Fees – Offensive Trades

Transfer of Licence Fee	S	N	\$41.00	\$41.00	\$0.00	\$41.00
Application for consent to establish an Offensive Trade	S	N	\$277.00	\$277.00	\$0.00	\$277.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Licence & Registration Fees – Offensive Trades [continued]

Artificial Manure Depots	S	N	\$211.00	\$211.00	\$0.00	\$211.00
Fellmongeries	S	N	\$171.00	\$171.00	\$0.00	\$171.00
Manure Works	S	N	\$211.00	\$211.00	\$0.00	\$211.00
Fish Curing Establishment	S	N	\$211.00	\$211.00	\$0.00	\$211.00
Laundries, Dry Cleaning Establishments	S	N	\$147.00	\$147.00	\$0.00	\$147.00
Poultry Farming	S	N	\$298.00	\$298.00	\$0.00	\$298.00
Any other Offensive Trade not specified	S	N	\$298.00	\$298.00	\$0.00	\$298.00
Fish processing establishments in which whole fish is cleaned and prepared	S	N	\$298.00	\$298.00	\$0.00	\$298.00
Shellfish and Crustacean Processing	S	N	\$298.00	\$298.00	\$0.00	\$298.00

Fat Melting, Fat Extracting or Tallow Melting Establishment

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

Caravan Parks (Sch 3)

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

Onsite Waste Water Disposal

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

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	\$22.00	\$0.00	\$22.00
Licence Fee – Initial & Renewal (food operators)	C	N	\$81.00	\$81.00	\$0.00	\$81.00
Additional annual charge for weekend and public holidays only (food operators)	C	N	\$569.00	\$569.00	\$0.00	\$569.00
Additional daily charge for non-weekend (food operators)	C	N	\$22.00	\$22.00	\$0.00	\$22.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Food Hawkers, Stallholders and Traders Licences [continued]

Additional weekly charge for weekend and public holidays only (food operators)	C	N	\$104.00	\$104.00	\$0.00	\$104.00
Additional monthly charge for weekend and public holidays only (food operators)	C	N	\$241.00	\$241.00	\$0.00	\$241.00
Additional annual charge for weekdays, weekend and public holidays (food operators)	C	N	\$2,187.00	\$2,187.00	\$0.00	\$2,187.00

Lodging Houses

Lodging House Initial application	C	N	\$497.00	\$497.00	\$0.00	\$497.00
Lodging House Annual registration	C	N	\$173.00	\$173.00	\$0.00	\$173.00

Keeping of Animals

Annual Renewal of a Kennel Licence	S	N	\$200.00	\$200.00	\$0.00	\$200.00
Registration of miniature horse and miniature pig (one-off application)	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Approval to keep more than 50 poultry in a rural area	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Annual registration of a cattery	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Annual registration to keep more than 20 pigeons	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Approval to keep a beehive in a residential or Special Rural Zone	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Approval to keep more than 2 beehives on a non-residential lot	C	N	\$119.00	\$119.00	\$0.00	\$119.00
Stable Registration: Min. charge	C	N	\$145.00	\$145.00	\$0.00	\$145.00
Stable Registration: Min. per stall	C	N	\$18.00	\$18.00	\$0.00	\$18.00
Kennel Annual Licence (previously per dog charge in 17/18)	S	N	\$200.00	\$200.00	\$0.00	\$200.00

Administration Fees

Application to establish Hair dressing establishment	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Application to establish a Skin penetrations premises	C	N	\$184.00	\$184.00	\$0.00	\$184.00

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

No inspection required (S39 or S55)	C	N	\$91.00	\$91.00	\$0.00	\$91.00
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Inspection required (S39 or S55)

Min. charge (S39 or S55)	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Hourly rate > 1 hour (S39 or S55)	C	N	\$91.00	\$91.00	\$0.00	\$91.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

Min. charge (Dust & Noise Mgmt. Plans)	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Hourly rate > 2 hours (Dust & Noise Mgmt. Plans)	C	N	\$91.00	\$91.00	\$0.00	\$91.00

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

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

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

Min. charge (for 2 hours per officer) – Other Health Inspections	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Hourly rate > 2 hours – Other Health Inspections	C	N	\$91.00	\$91.00	\$0.00	\$91.00

Expedited Approval/Service Fee

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

Food Premises Fees & Charges (Food Act 2008)

Settlement enquiry – no inspection	C	N	\$90.00	\$90.00	\$0.00	\$90.00
Settlement enquiry – with inspection	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Food Premises Notification Fee	C	N	\$59.00	\$59.00	\$0.00	\$59.00

Annual Risk Assessment/Inspection Fee

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

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

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

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Application Fee – Amended or Refurbished Food Premises

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

Safe Food Handler Training Sessions

HSFSafInt – Food Safe Package Discount	S	Y	\$100.00	\$90.91	\$9.09	\$100.00
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
Scheduled session per person (do not work in food premises in the City)	C	Y	\$83.00	\$75.45	\$7.55	\$83.00
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
Training session on request (business not within the City) additional to per person fee	C	Y	\$757.00	\$688.18	\$68.82	\$757.00
Overtime surcharge (for outside of the City)	C	Y	\$136.00	\$123.64	\$12.36	\$136.00

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
Public Buildings – Minimum (non-community and charitable)	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Public Buildings – Minimum (community and charitable)	C	N	\$91.00	\$91.00	\$0.00	\$91.00
Public Buildings – Hourly rate	C	N	\$91.00	\$91.00	\$0.00	\$91.00

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
Application fee for Approval of a noise management plan for shooting venue (Reg 14A)	S	N	\$500.00	\$500.00	\$0.00	\$500.00
Application fee for Approval of a noise management plan for specified works (Reg 14A)	S	N	\$500.00	\$500.00	\$0.00	\$500.00
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
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
Noise Monitoring Fee: Minimum Charge 2 hours	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Noise Monitoring Fee: Excess hours at flat rate per hour	C	N	\$91.00	\$91.00	\$0.00	\$91.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Annual Registration of Aquatic Facility – fees for sampling and inspections

Aquatic Facility – annual inspection and water sampling fee	S	N	\$300.00	\$300.00	\$0.00	\$300.00
For each additional aquatic facility requiring to be sampled separately per annum	S	N	\$100.00	\$100.00	\$0.00	\$100.00

Engineering & Works

Waste Services

Waste Collection Services

Bin Levy – exchanges or additions (140lt or 240lt)	C	N	\$0.00	\$50.00	\$0.00	\$50.00
Bin Levy – exchanges or additions (360lt)	C	N	\$0.00	\$70.00	\$0.00	\$70.00
Service cost – downsize existing 240 litre general waste bin to 140 litre general waste bin	C	N	\$0.00	\$388.00	\$0.00	\$388.00
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	C	N	\$0.00	\$65.00	\$0.00	\$65.00
Waste Truck Spotter – Hourly Charge		N	\$0.00	\$163.00	\$0.00	\$163.00
Waste management service charge – industrial/commercial/unimproved value properties	C	N	\$458.00	\$458.00	\$0.00	\$458.00
Rubbish Collection Levy – Exempt Properties	C	N	\$510.00	\$510.00	\$0.00	\$510.00
Purchase a set of 240 Litre bins "one off" charge	C	N	\$100.00	\$100.00	\$0.00	\$100.00
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	C	N	\$33.00	\$33.00	\$0.00	\$33.00
Service Charge – 2nd MSW MGB	C	N	\$330.00	\$225.00	\$0.00	\$225.00
Service Charge – 2nd REC MGB	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Service Charge – 2nd 140lt MSW	C	N	\$238.00	\$175.00	\$0.00	\$175.00
Service Charge – 2nd 240 Garden Waste Bin	C	N	\$100.00	\$100.00	\$0.00	\$100.00
MSW MGB 6mth Hire	C	N	\$170.00	\$135.00	\$0.00	\$135.00
Recycling MGB 6mth Hire	C	N	\$40.00	\$40.00	\$0.00	\$40.00
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
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
Service Charge – Litter bin service from non-City of Cockburn land	C	N	\$505.00	\$505.00	\$0.00	\$505.00
Service Charge – Additional MSW Bin Service /Week	C	N	\$355.00	\$355.00	\$0.00	\$355.00
Service Charge – Additional Recycle Bin Service /Week	C	N	\$105.00	\$105.00	\$0.00	\$105.00
Service Charge – One-off event hire MSW Bin	C	Y	\$40.00	\$36.36	\$3.64	\$40.00
Service Charge – One-off event hire Recycle Bin	C	Y	\$10.00	\$9.09	\$0.91	\$10.00

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Waste Collection Services [continued]

Additional Collection of MSW for property with insufficient bin store per trip	C	N	\$200.00	\$200.00	\$0.00	\$200.00
Additional Collection of recyclables for property with insufficient bin store per trip	C	N	\$200.00	\$200.00	\$0.00	\$200.00

Commercial Users Bin Hire Rates

1,100 Litre MSW Bin Service Charge		N	\$780.00	\$780.00	\$0.00	\$780.00
1,100 Litre Recycle Bin Service Charge		N	\$65.00	\$65.00	\$0.00	\$65.00
Additional 660 Litre MSW Bin Annual Service Cost	C	N	\$705.00	\$440.00	\$0.00	\$440.00
Additional 660 Litre Recycling Bin Annual Service Cost	C	N	\$190.00	\$190.00	\$0.00	\$190.00
Purchase a set of 660 Litre bins "one off" Charge	C	N	\$550.00	\$550.00	\$0.00	\$550.00

Waste Disposal Services

Gate Entry Fees

Per car boot not exceeding 1.0 cu.m.	C	Y	\$45.00	\$40.91	\$4.09	\$45.00
City of Cockburn Trailer Pass (Residents only), per pass	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
2nd City of Cockburn Trailer Pass (Residents only), 6 passes	C	Y	\$360.00	\$327.27	\$32.73	\$360.00
Per car, utility or trailer not exceeding 1.0 cu.m.	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Per trailer, 1.0 cu.m.-2.5 cu.m.	C	Y	\$115.00	\$104.55	\$10.45	\$115.00
Per trailer exceeding 2.5 cu.m.	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Non-Cockburn Resident – Per car, utility or trailer not exceeding 1.0 cu.m.	C	Y	\$65.00	\$59.09	\$5.91	\$65.00
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	C	Y	\$130.00	\$118.18	\$11.82	\$130.00
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	C	Y	\$165.00	\$150.00	\$15.00	\$165.00

Putrescible solid waste

Minimum Putrescible Load	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Per Tonne MSW	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Per Tonne C&I	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Per Tonne C&D	C	Y	\$160.00	\$145.45	\$14.55	\$160.00

Contracts with attractive discounted rates of up to 30% are available to major customers and Local Governments for substantial tonnages.

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Clean Fill

Minimum Clean Fill Load	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Per Tonne (Maximum 100 tonne per day)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00

Inert Waste (Off Liner)

Minimum Inert Waste Load	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Inert Waste Per Tonne	C	Y	\$100.00	\$90.91	\$9.09	\$100.00

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

Residential Burial Fee – 1 Trailer Pass plus \$9.00 per sheet	C	Y	\$8.00	\$7.27	\$0.73	\$8.00
Non Residential Burial Fee – 1 Cubic Meter Charge plus \$10.00 per sheet	C	Y	\$9.00	\$8.18	\$0.82	\$9.00
Soil Class 3	C	Y	\$200.00	\$181.82	\$18.18	\$200.00
Soil Class 2	C	Y	\$190.00	\$172.73	\$17.27	\$190.00

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

Bins 2-4m3 (1.2 tonnes)	C	Y	\$192.00	\$174.55	\$17.45	\$192.00
Bins 4-8m3 (2.4 tonnes)	C	Y	\$384.00	\$349.09	\$34.91	\$384.00
Bins 8-12m3 (5.0 tonnes)	C	Y	\$800.00	\$727.27	\$72.73	\$800.00
Bins 12-19m3 (6.5 tonnes)	C	Y	\$1,040.00	\$945.45	\$94.55	\$1,040.00
Bins > 20m3 (8.0 tonnes)	C	Y	\$1,280.00	\$1,163.64	\$116.36	\$1,280.00
Compactor trucks <8m3 (1.7 tonnes)	C	Y	\$272.00	\$247.27	\$24.73	\$272.00
Compactor trucks 8-12m3 (4.25 tonnes)	C	Y	\$680.00	\$618.18	\$61.82	\$680.00
Compactor trucks 12-18m3 (4.34 tonnes)	C	Y	\$694.40	\$631.27	\$63.13	\$694.40
Compactor trucks 18-32m3 (10.6 tonnes)	C	Y	\$1,696.00	\$1,541.82	\$154.18	\$1,696.00
Compactor trucks >32m3 (14.9tonnes)	C	Y	\$2,288.00	\$2,080.00	\$208.00	\$2,288.00
Open trucks, gross weight <5 tonnes (0.9tonnes)	C	Y	\$48.00	\$43.64	\$4.36	\$48.00
Open trucks, gross weight 5-12tonnes (1.8tonnes)	C	Y	\$288.00	\$261.82	\$26.18	\$288.00
Open truck – 3 axles "6 wheeler" (3.0 tonnes)	C	Y	\$480.00	\$436.36	\$43.64	\$480.00
Open truck – 4 axles "8 wheeler" (3.6 tonnes)	C	Y	\$576.00	\$523.64	\$52.36	\$576.00
Open truck – 5 axles "Bogy Semi or 6 wheel pig trailer" (5.4 tonnes)	C	Y	\$864.00	\$785.45	\$78.55	\$864.00
Open truck – 6 axles "Tri-axle Semi" (6.0 tonnes)	C	Y	\$960.00	\$872.73	\$87.27	\$960.00
Open truck – 8 axles (7.8 tonnes)	C	Y	\$1,248.00	\$1,134.55	\$113.45	\$1,248.00
Open truck – 9 axles "8 Wheeler plus trailer" (9.6 tonnes)	C	Y	\$576.00	\$523.64	\$52.36	\$576.00
Open truck – 11 axles "Road Train" (12.0 tonnes)	C	Y	\$1,920.00	\$1,745.45	\$174.55	\$1,920.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

Biosecurity Waste Burial – Tonnage rate plus fee		Y	\$0.00	\$272.73	\$27.27	\$300.00
City of Cockburn Verge Generated Greenwaste (per Tonne)		Y	\$40.00	\$36.36	\$3.64	\$40.00
Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	C	Y	\$0.00	\$9.09	\$0.91	\$10.00
Verge E-Waste delivered to HWRP (per tonne)		Y	\$20.00	\$18.18	\$1.82	\$20.00
Timber Packaging Uncontaminated, Untreated, Unpainted and No Composite Wood Product	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
Timber Packaging Contaminated	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Mattresses in addition to the standard entry fee	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Power Poles	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	C	Y	\$8.00	\$7.27	\$0.73	\$8.00
Tyres – Light Truck off rims (Max 4 per driver) cost per tyre	C	Y	\$14.00	\$12.73	\$1.27	\$14.00
Wash-down Bay Facility	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Burial Fee/Special Handling Minimum Charge per hour	C	Y	\$200.00	\$181.82	\$18.18	\$200.00
Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.	C	Y	\$250.00	\$227.27	\$22.73	\$250.00
Burial-Emergency outside business hrs. plus tonnage rate	C	Y	\$500.00	\$454.55	\$45.45	\$500.00
City of Cockburn Generated Garden Waste Bin (per Tonne)	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
Greenwaste Uncontaminated per tonne	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Greenwaste O/size or Contaminated/tonne	C	Y	\$160.00	\$145.45	\$14.55	\$160.00
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	C	Y	\$1,000.00	\$909.09	\$90.91	\$1,000.00
Load Weighing for Information Only	C	Y	\$20.00	\$18.18	\$1.82	\$20.00

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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Photocopy drawings/maps (on paper)

A4 drawings/maps	C	N	\$0.31	\$0.31	\$0.00	\$0.31
A3 drawings/maps	C	N	\$0.41	\$0.41	\$0.00	\$0.41
A1 drawings/maps	C	N	\$5.62	\$5.62	\$0.00	\$5.62
Plan printing from computer (per sheet)	C	N	\$28.11	\$28.11	\$0.00	\$28.11

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Road Planning & Development Services

Vehicle Traffic Data Collection	C	Y	\$306.60	\$278.73	\$27.87	\$306.60
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Direction Signs

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

Infrastructure Services

Port Coogee Marina

Annual Licence Fee for Port Catherine Development Licence Holders

Standard Pens (PCD Licence)

10m Standard Pen (PCD Licence)	C	Y	\$5,432 - as per 2018/19 PCD Licence Fee. Fees frozen.			
					Last YR Fee	\$5,432 - as per 2018/19 PCD Licence Fee
12m Standard Pen (PCD Licence)	C	Y	\$6,549.50 inc. GST -as per 2018/19 PCD Licence Fee. Fees frozen.			
					Last YR Fee	\$6,549.50 inc. GST -as per 2018/19 PCD Licence Fee
15m Standard Pen (PCD Licence)	C	Y	\$8,487.50 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.			
					Last YR Fee	\$8,487.50 inc. GST - as per 2018/19 PCD Licence Fee
16m Standard Pen (PCD Licence)	C	Y	\$9,203.50 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.			
					Last YR Fee	\$9,203.50 inc. GST - as per 2018/19 PCD Licence Fee
20m Standard Pen (PCD Licence)	C	Y	\$11,892 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.			
					Last YR Fee	\$11,892 inc. GST - as per 2018/19 PCD Licence Fee

Catamaran Pens (PCD Licence)

12m x 7m Catamaran Pen (PCD Licence)	C	Y	\$9,082 inc.GST - as per 2018/19 PCD Licence Fee. Fees frozen.			
					Last YR Fee	\$9,082 inc.GST - as per 2018/19 PCD Licence Fee

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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Catamaran Pens (PCD Licence) [continued]

12m x 7.5m Catamaran Pen (PCD Licence)	C	Y	\$9,797 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.	Last YR Fee \$9,797 inc. GST - as per 2018/19 PCD Licence Fee		
15m x 7.5m Catamaran Pen (PCD Licence)	C	Y	\$11,761.50 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.	Last YR Fee \$11,761.50 inc. GST - as per 2018/19 PCD Licence Fee		
15m x 8.5m Catamaran Pen (PCD Licence)	C	Y	\$13,071 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.	Last YR Fee \$13,071 inc. GST - as per 2018/19 PCD Licence Fee		

2 Year New Licence Fee**Standard Pens – 2 years (Effective 1/9)**

10m Standard Pen – 2 years	C	Y	\$11,353.00	\$10,320.91	\$1,032.09	\$11,353.00
12m Standard Pen – 2 years	C	Y	\$13,688.00	\$12,443.64	\$1,244.36	\$13,688.00
15m Standard Pen – 2 years	C	Y	\$17,739.00	\$16,126.36	\$1,612.64	\$17,739.00
16m Standard Pen – 2 years	C	Y	\$19,235.00	\$17,486.36	\$1,748.64	\$19,235.00
20m Standard Pen – 2 years	C	Y	\$24,855.00	\$22,595.45	\$2,259.55	\$24,855.00

Catamaran Pens – 2 years (Effective 1/9)

12m x 7m Catamaran Pen – 2 years	C	Y	\$19,381.00	\$17,619.09	\$1,761.91	\$19,381.00
12m x 7.5m Catamaran Pen – 2 years	C	Y	\$20,476.00	\$18,614.55	\$1,861.45	\$20,476.00
15m x 7.5m Catamaran Pen – 2 years	C	Y	\$24,581.00	\$22,346.36	\$2,234.64	\$24,581.00
15m x 8.5m Catamaran Pen – 2 years	C	Y	\$27,318.00	\$24,834.55	\$2,483.45	\$27,318.00

Annual Licence Fee New Licences**Standard Pens – 1 year**

10m Standard Pen – 1 year	C	Y	\$5,852.00	\$5,320.00	\$532.00	\$5,852.00
12m Standard Pen – 1 year	C	Y	\$7,056.00	\$6,414.55	\$641.45	\$7,056.00
15m Standard Pen – 1 year	C	Y	\$9,144.00	\$8,312.73	\$831.27	\$9,144.00
16m Standard Pen – 1 year	C	Y	\$9,915.00	\$9,013.64	\$901.36	\$9,915.00
20m Standard Pen – 1 year	C	Y	\$12,812.00	\$11,647.27	\$1,164.73	\$12,812.00

Catamaran Pens – 1 year

12m x 7m Catamaran Pen – 1 year	C	Y	\$9,990.00	\$9,081.82	\$908.18	\$9,990.00
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Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Catamaran Pens – 1 year [continued]

12m x 7.5m Catamaran Pen – 1 year	C	Y	\$10,554.00	\$9,594.55	\$959.45	\$10,554.00
15m x 7.5m Catamaran Pen – 1 year	C	Y	\$12,671.00	\$11,519.09	\$1,151.91	\$12,671.00
15m x 8.5m Catamaran Pen – 1 year	C	Y	\$14,081.00	\$12,800.91	\$1,280.09	\$14,081.00

New Licence Fee (Terms less than 12 Mths)**Standard Pens – Short Stay Monthly (Effective 1/9)**

10m Standard Pen – Monthly	C	Y	\$702.00	\$638.18	\$63.82	\$702.00
12m Standard Pen – Monthly	C	Y	\$847.00	\$770.00	\$77.00	\$847.00
15m Standard Pen – Monthly	C	Y	\$1,097.00	\$997.27	\$99.73	\$1,097.00
16m Standard Pen – Monthly	C	Y	\$1,190.00	\$1,081.82	\$108.18	\$1,190.00
20m Standard Pen – Monthly	C	Y	\$1,537.00	\$1,397.27	\$139.73	\$1,537.00

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

12m x 7m Catamaran Pen – Monthly	C	Y	\$1,199.00	\$1,090.00	\$109.00	\$1,199.00
12m x 7.5m Catamaran Pen – Monthly	C	Y	\$1,267.00	\$1,151.82	\$115.18	\$1,267.00
15m x 7.5m Catamaran Pen – Monthly	C	Y	\$1,520.00	\$1,381.82	\$138.18	\$1,520.00
15m x 8.5m Catamaran Pen – Monthly	C	Y	\$1,690.00	\$1,536.36	\$153.64	\$1,690.00

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

10m Standard Pen – Weekly	C	Y	\$234.00	\$212.73	\$21.27	\$234.00
12m Standard Pen – Weekly	C	Y	\$282.00	\$256.36	\$25.64	\$282.00
15m Standard Pen – Weekly	C	Y	\$366.00	\$332.73	\$33.27	\$366.00
16m Standard Pen – Weekly	C	Y	\$397.00	\$360.91	\$36.09	\$397.00
20m Standard Pen – Weekly	C	Y	\$512.00	\$465.45	\$46.55	\$512.00

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

12m x 7m Catamaran Pen – Weekly	C	Y	\$400.00	\$363.64	\$36.36	\$400.00
12m x 7.5m Catamaran Pen – Weekly	C	Y	\$422.00	\$383.64	\$38.36	\$422.00
15m x 7.5m Catamaran Pen – Weekly	C	Y	\$507.00	\$460.91	\$46.09	\$507.00
15m x 8.5m Catamaran Pen – Weekly	C	Y	\$563.00	\$511.82	\$51.18	\$563.00

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

10m Standard Pen – Daily	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
12m Standard Pen – Daily	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
15m Standard Pen – Daily	C	Y	\$70.00	\$63.64	\$6.36	\$70.00
16m Standard Pen – Daily	C	Y	\$70.00	\$63.64	\$6.36	\$70.00
20m Standard Pen – Daily	C	Y	\$80.00	\$72.73	\$7.27	\$80.00

Name	Authority to set Fee	GST	Year 19/20	Year 20/21		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

12m x 7m Catamaran Pen – Daily	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
12m x 7.5m Catamaran Pen – Daily	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
15m x 7.5m Catamaran Pen – Daily	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
15m x 8.5m Catamaran Pen – Daily	C	Y	\$80.00	\$72.73	\$7.27	\$80.00

Bond Deposit (Refundable)

Over 1 month	C	N	\$500.00	\$500.00	\$0.00	\$500.00
Up to 1 month	C	N	\$100.00	\$100.00	\$0.00	\$100.00

Miscellaneous

Administration Fee		Y	\$22.50	\$20.45	\$2.05	\$22.50
Electricity (per kWh)		Y	\$0.21	\$0.19	\$0.02	\$0.21

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Commercial – Special Event	[Facility/Room Hire]	9
Commercial Room Main Hall Hire (Hourly)	[Seniors Centre]	19
Community Group Main Hall Hire (Hourly)	[Seniors Centre]	19
Community Rooms 1 & 2	[Library Services]	4
Compactor trucks <8m3 (1.7 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Compactor trucks >32m3 (14.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Compactor trucks 12-18m3 (4.34 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Compactor trucks 18-32m3 (10.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Compactor trucks 8-12m3 (4.25 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Complex Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	24
Computer Class (Max)	[Seniors Centre]	20
Concerts (to a maximum of)	[Seniors Centre]	19
Concession or Child Entry	[Pool General]	13
Conference Room	[Library Services]	4
Course (to a maximum of)	[Seniors Centre]	19
Courses (Max)	[Seniors Centre]	20

D

Dangerous Dog – Declaration hourly rate	[Animal Control]	5
Dangerous Dog – Inspection of property	[Animal Control]	5
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	[Service Fees – Memberships]	11
Debt Clearance Letter	[Rates & Revenue Services]	3
Demolition Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	26
Demolition Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	26
Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	[Demolition Permits]	25
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	[Demolition Permits]	25
Dining Room (Commercial)	[Seniors Centre]	19
Dining Room (Community Group)	[Seniors Centre]	19

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Fee Name Parent Page

D [continued]

Direct Debit Default Fee	[Rates & Revenue Services]	3
Dishonoured Cheque Processing Fee	[Rates & Revenue Services]	3
Dog Microchipping	[Impounding Dogs]	5
Dogs – Owners Request	[Euthanasia]	5
Dogs – Voluntary Surrender	[Euthanasia]	6
Domestic Assistance per hour	[Commonwealth Home Support Program]	15
Dry Birthday Party (per child)	[Birthday Parties]	12

E

Earbuds for public access computers	[Library Services]	4
Electricity (per kWh)	[Miscellaneous]	39
Endless tea Coffee, Milo	[Seniors Centre]	19
Equipment hire (ball, racquet)	[Team Sports]	13
Event Reserve Hire	[Events Application]	9
Events (to a maximum of)	[Seniors Centre]	19
Exit Fee – One off maximum fee on exit	[Home Care Packages]	16
Extractive Industry	[Statutory Planning]	22

F

Facility/Park Clean per hour	[Events Application]	9
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	[Pool General]	13
Fax 1st page – Australia	[Metropolitan Area – up to 100kms.]	4
Fax 1st page – International	[Rest of the World]	5
Fax Subsequent pages – Australia	[Metropolitan Area – up to 100kms.]	4
Fax Subsequent pages – International	[Rest of the World]	5
FDC Service Educator Application Fee – GST Applicable	[Cockburn Family Day Care]	14
FDC Service Educator Levy	[Cockburn Family Day Care]	14
FDC Service Parent Fee	[Cockburn Family Day Care]	14
Fee for approval of Noise Management Plan for out of hours construction work (Reg. 13)	[Noise]	31
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]	27
Fellmongeries	[Licence & Registration Fees – Offensive Trades]	28
FIFO Active, Conditions Apply	[Membership General]	11
Fire Break Inspection Fee for repeat offenders: 2nd visit	[Fire Prevention]	6
Fish Curing Establishment	[Licence & Registration Fees – Offensive Trades]	28
Fish processing establishments in which whole fish is cleaned and prepared	[Licence & Registration Fees – Offensive Trades]	28
Flexi Active	[Membership General]	12
Flexi Aquatic	[Membership General]	12
FOI Application Fee	[Freedom of Information (FOI) Fees]	21
Food Premises Notification Fee	[Food Premises Fees & Charges (Food Act 2008)]	30
Food stall per event day + \$5.00 for each additional day (same event)	[Environmental Health Management]	27
For each additional aquatic facility requiring to be sampled separately per annum	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	32
Forfeit fees	[Team Sports]	14
Fortnightly market/event – per annum	[Environmental Health Management]	27
Foundation Stage 1	[Membership Foundation]	12
Foundation Stage 2	[Membership Foundation]	12
Foundation Stage 3	[Membership Foundation]	12
Foyer/Exhibition Space – Fee per day	[Cockburn Youth Centre]	18
Foyer/Exhibition Space – Fee per week	[Cockburn Youth Centre]	18
Full court – commercial	[Sports Hall]	10
Full court – community	[Sports Hall]	10
Full court – schools	[Sports Hall]	10
Full Day Reserve Hire (Over 5hrs)	[School/Junior Program Rates (18 and under)]	8
Function Supervisor – After Hours	[Facility/Room Hire]	9
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]	21

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]	35
Glass of wine	[Seniors Centre]	19
Grass Fees	[Juniors Fees (per player) – 6 months]	8
Grass Fees (Match)	[Seniors Fees (per player) – 6 months]	8
Grass Fees (Training and Match)	[Seniors Fees (per player) – 6 months]	8
Grass Fees (Training)	[Seniors Fees (per player) – 6 months]	8
Greenwaste O/size or Contaminated/tonne	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35

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Fee Name	Parent	Page
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G [continued]

Greenwaste Uncontaminated per tonne	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
Group Discount / Corporate 5 or more members	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	14
Group Fitness Casual Entry	[Service Fees – Memberships]	11
Group Fitness Casual Entry – Senior	[Service Fees – Memberships]	11
Group Fitness Instructor	[Service Fees – Room Hire]	10
Group Fitness Studio – commercial	[Level 1 (Per Hour)]	10
Group Fitness Studio – community	[Level 1 (Per Hour)]	10
Group Fitness Studio – schools	[Level 1 (Per Hour)]	10
Group Sessions (2 hours)	[Indoor Play Centre]	12

H

Half court – commercial	[Sports Hall]	10
Half court – community	[Sports Hall]	10
Half court – schools	[Sports Hall]	10
Half Day Reserve Hire	[School/Junior Program Rates (18 and under)]	8
Half yearly license	[Recreation Traders Licence]	9
Hard Court Fees (Match)	[Seniors Fees (per player) – 6 months]	8
Hard Court Fees (Training and Match)	[Seniors Fees (per player) – 6 months]	8
Hard Court Fees (Training)	[Seniors Fees (per player) – 6 months]	8
Hawkers License (Per day)	[Non-food Hawker and Stallholders and Traders Licences]	6
Hazard Reduction Burning Prescription Planning (Private Property) per hour	[Fire Prevention]	6
Hazard Reduction Burning Prescription Planning (State Government) per hour	[Fire Prevention]	6
Hiacce 10 Seater Plus Wheelchair access Seniors Bus – Bond	[Seniors Bus Hire]	20
Hiacce 10 Seater Plus Wheelchair access Seniors Bus – full day hire	[Seniors Bus Hire]	20
Hiacce 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	[Seniors Bus Hire]	20
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]	17
Hive (Activity/Crèche) BOND	[Cockburn Youth Centre]	17
Holding fee (per day)	[Impounding Vehicles]	6
Home Occupations – Initial fee	[Statutory Planning]	22
Home Occupations – Renewal fee	[Statutory Planning]	22
Hourly fee for home maintenance and gardening Weekday business hours	[Home Care Packages]	15
Hourly fee for individual services (to max) Public Holiday and out of business hours (non HCP)	[Private services and Brokered Services]	16
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	[Home Care Packages]	15
Hourly fee for individual services (to max) Saturday business hours (non HCP)	[Private services and Brokered Services]	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 (non HCP)	[Private services and Brokered Services]	16
Hourly fee for individual services (to max) Sunday business hours HCP	[Home Care Packages]	15
Hourly fee for individual services (to max) Weekday business hours (non HCP)	[Private services and Brokered Services]	16
Hourly fee for individual services (to max) Weekday business hours HCP	[Home Care Packages]	15
Hourly Fee Support Ratio 1:1 Public Holiday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:1 Saturday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:1 Sunday	[Group based activities in a centre – Standard needs]	16
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 Public Holiday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Saturday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:2 Sunday	[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 Public Holiday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:3 Saturday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:3 Sunday	[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 Public Holiday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:4 Saturday	[Group based activities in a centre – Standard needs]	16
Hourly Fee Support Ratio 1:4 Sunday	[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 > 1 hour (\$39 or \$55)	[Inspection required (\$39 or \$55)]	29

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Fee Name	Parent	Page
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H [continued]

Hourly rate > 2 hours – Other Health Inspections	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	30
Hourly rate > 2 hours (Dust & Noise Mgmt. Plans)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	30
Hourly rate > 2 hours (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	30
HSFSafint – Food Safe Package Discount	[Safe Food Handler Training Sessions]	31

I

If the approval to be renewed has expired, the following additional fee amount by way of penalty applies	[Statutory Planning]	22
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]	22
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:]	22
If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.	[Statutory Planning]	22
If the home occupation has commenced, the following additional fee amount by way of penalty applies.	[Statutory Planning]	22
IHC Service Educator Application Fee – GST Applicable	[Cockburn In Home Care]	15
IHC Service Educator Levy	[Cockburn In Home Care]	14
IHC Service Parent Fee	[Cockburn In Home Care]	15
Impounded after the hours of 7pm – 7am	[Impounding Livestock, Other Animals & Signs]	5
Impounded Trolley	[Impounding Vehicles]	6
Impounding	[Impounding Livestock, Other Animals & Signs]	5
Impounding Cat	[Impounding Cats]	5
Impounding Dog	[Impounding Dogs]	5
Impounding Signs	[Impounding Livestock, Other Animals & Signs]	5
Indoor cycle – commercial	[Level 1 (Per Hour)]	10
Indoor cycle – community	[Level 1 (Per Hour)]	10
Indoor cycle – schools	[Level 1 (Per Hour)]	10
Inert Waste Per Tonne	[Inert Waste (Off Liner)]	34
Inflatable Birthday Party (per child)	[Birthday Parties]	13
Installation – One sign	[Direction Signs]	36
Installation – Two signs	[Direction Signs]	36
Instructor	[Service Fees – Aquatic Hire]	11
Issuing a permit to use an apparatus	[Onsite Waste Water Disposal]	28

J

Joining fee Adult Active	[Membership General]	12
Joining fee Aquatic	[Membership General]	12
Junior Weekly Team Fees (all sports)	[Team Sports]	14

K

Kennel Annual Licence (previously per dog charge in 17/18)	[Keeping of Animals]	29
Kitchen – BOND	[Cockburn Youth Centre]	18
Kitchen both during and after hours (not only room hired – after hours)	[Cockburn Youth Centre]	17

L

Land Administration and Related Legal Agreements	[Leasing and Land Administration]	24
Administration Fee		
Lane Hire (indoor) – commercial	[Aquatic Lane Hire]	10
Lane Hire (indoor) – community	[Aquatic Lane Hire]	10
Lane Hire (indoor) – schools	[Aquatic Lane Hire]	10
Lane Hire (outdoor) – commercial	[Aquatic Lane Hire]	10
Lane Hire (outdoor) – community	[Aquatic Lane Hire]	10
Lane Hire (outdoor) – schools	[Aquatic Lane Hire]	11
Lane Hire (outdoor) 25m – commercial	[Aquatic Lane Hire]	11
Lane Hire (outdoor) 25m – community	[Aquatic Lane Hire]	11
Lane Hire (outdoor) 25m – schools	[Aquatic Lane Hire]	11
Large Halls (150+ people)	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	7
Large Room – Not for Profit Rate p/h	[Hall Hire Charges]	7
Large Room – Standard Rate p/h	[Hall Hire Charges]	7
Larger Establishments	[Fat Melting, Fat Extracting or Tallow Melting Establishment]	28
Laundries, Dry Cleaning Establishments	[Licence & Registration Fees – Offensive Trades]	28
Learn to swim pool – commercial	[Aquatic Lane Hire]	11
Learn to swim pool – community	[Aquatic Lane Hire]	11
Learn to swim pool – schools	[Aquatic Lane Hire]	11
Legal Fees	[Rates & Revenue Services]	3

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L [continued]

Lemon, Lime Bitters	[Seniors Centre]	19
Level 1 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	27
Level 2 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	27
Library Bags	[Library Services]	4
Licence Agreement for the management of illuminated street signs (per sign), per annum	[Leasing and Land Administration]	24
Licence Fee – Initial & Renewal (food operators)	[Food Hawkers, Stallholders and Traders Licences]	28
Licence Fee – Initial & Renewal (non-food operators)	[Non-food Hawker and Stallholders and Traders Licences]	6
Licence/Renewal	[Caravan Parks (Sch 3)]	28
Lifeguard	[Service Fees – Aquatic Hire]	11
Lifestyle Active	[Membership General]	12
Lifestyle Aquatic	[Membership General]	12
Load Weighing for Information Only	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
Local Development Plan	[Local Development Plans]	23
Local Government approval of battery powered smoke alarms – Building Regulation 61 (3) (b)	[BCITF Levy, Other Charges & Administration Fees]	26
Locker Hire (Casual)	[Service Fees – Aquatic Hire]	11
Lodging House Annual registration	[Lodging Houses]	29
Lodging House Initial application	[Lodging Houses]	29
Long stay sites	[Caravan Parks (Sch 3)]	28
Lost and damaged items	[Library Services]	4
Lost card fee / Wrist band	[Service Fees – Memberships]	11
Lost Cat Trap	[Animal Control]	5
Lounge (Commercial)	[Seniors Centre]	19
Lounge (Community Group)	[Seniors Centre]	19

M

Main Hall	[Phoenix Theatre (per week)]	20
Main Hall – after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	17
Main Hall – BOND	[Cockburn Youth Centre]	17
Main Hall – During centre open hours	[Cockburn Youth Centre]	17
Main Hall – Not for Profit	[Main Hall and Round Room, hourly hire]	21
Main Hall – Standard	[Main Hall and Round Room, hourly hire]	21
Main Hall (Community rate)	[Community/Amateur]	20
Main Hall (Professional rate)	[Professional Hire]	20
Main meal only (to maximum)	[Seniors Centre]	19
Mandatory Swimming Pool Inspection Fees per annum	[Private Swimming Pool Inspection]	27
Manufacture cost for one sign	[Direction Signs]	36
Manure Works	[Licence & Registration Fees – Offensive Trades]	28
Mattresses in addition to the standard entry fee	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
Meals 2 Courses	[Seniors Centre]	19
Meals 3 Courses Special Events (to maximum)	[Seniors Centre]	19
Meals for Centre Based Respite (to maximum) CHSP	[Commonwealth Home Support Program]	15
Meals for Centre-Based Respite (to maximum) non CHSP	[Private services and Brokered Services]	17
Medium Halls (50-150 people)	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	7
Medium Room – Not for Profit Rate p/h	[Hall Hire Charges]	7
Medium Room – Standard Rate p/h	[Hall Hire Charges]	7
Meeting room – commercial	[Level 1 (Per Hour)]	10
Meeting room – community	[Level 1 (Per Hour)]	10
Meeting room – schools	[Level 1 (Per Hour)]	10
Membership (Annually)	[Seniors Centre]	19
Membership administration fee	[Service Fees – Memberships]	11
Memorandum of Consent Order	[Rates & Revenue Services]	3
Min. charge (Dust & Noise Mgmt. Plans)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	30
Min. charge (for 2 hours per officer) – Other Health Inspections	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	30
Min. charge (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	30
Min. charge (\$39 or \$55)	[Inspection required (\$39 or \$55)]	29
Minimum (or 25% of normal fee whichever is the greater)	[Expedited Approval/Service Fee]	30
Minimum Clean Fill Load	[Clean Fill]	34
Minimum Inert Waste Load	[Inert Waste (Off Liner)]	34
Minimum Putrescible Load	[Putrescible solid waste]	33
Modification of Occupancy Permit for additional use of building on temporary basis under s48 of Building Act	[Building Services Levy Exemptions]	26
Modification to Local Development Plan	[Local Development Plans]	23
Monthly License Fee (3 sessions per week)	[Recreation Traders Licence]	8
More than 100 lots	[Built Strata Fees]	22
More than 195 lots	[Subdivision clearances]	23
More than 5 lots but not more than 100 lots	[Built Strata Fees]	22
More than 5 lots but not more than 195 lots	[Subdivision clearances]	23
Movie Meal Deal	[Seniors Centre]	19
MSW MGB 6mth Hire	[Waste Collection Services]	32

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M [continued]

Multiple Dog Application	[Animal Control]	5
Music Room – 5 hour block rate (for bands & group rehearsal only)	[Cockburn Youth Centre]	18
Music Room – BOND	[Cockburn Youth Centre]	18

N

Naval Base Lease Changeover Application Fee	[Naval Base Holiday Park]	24
New Food Premises – High, Medium Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	30
New Food Premises – Low Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	30
New Food Premises – Very Low Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	30
No inspection required (S39 or S55)	[Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent]	29
Noise Monitoring Fee: Excess hours at flat rate per hour	[Noise]	31
Noise Monitoring Fee: Minimum Charge 2 hours	[Noise]	31
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]	35
Non Residential Burial Fee – 1 Cubic Meter Charge plus \$10.00 per sheet	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	34
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	[Gate Entry Fees]	33
Non-Cockburn Resident – Per car, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	33
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	[Gate Entry Fees]	33
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	[Gate Entry Fees]	33

O

Occupancy Permit – Authorised Works s47,49,50 or 52 of the Building Act	[Building Services Levy – Authorised Works]	26
Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act	[Building Services Levy – Authorised Works]	26
Occupancy Permit Under s46 of the Building Act	[Building Services Levy Exemptions]	26
Open truck – 11 axles "Road Train" (12.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open truck – 3 axles "6 wheeler" (3.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open truck – 4 axles "8 wheeler" (3.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
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]	34
Open truck – 6 axles "Tri-axle Semi" (6.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open truck – 8 axles (7.8 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open truck – 9 axles "8 Wheeler plus trailer" (9.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open trucks, gross weight <5 tonnes (0.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Open trucks, gross weight 5-12tonnes (1.8tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	34
Other (per page)	[Reports]	23
Other Health Applications, hourly rate (minimum 1 hour charge)	[Expedited Approval/Service Fee]	30
Outdoor meeting room – commercial	[Service Fees – Aquatic Hire]	11
Outdoor meeting room – community	[Service Fees – Aquatic Hire]	11
Outdoor meeting room – schools	[Service Fees – Aquatic Hire]	11
Outing (Cost recovery to daily maximum)	[Seniors Centre]	19
Outrage daily maximum cost recovery fee	[Team Vacation Program]	17
Over 1 month	[Bond Deposit (Refundable)]	39
Overflow site (per site)	[Caravan Parks (Sch 3)]	28
Overtime surcharge (for outside of the City)	[Safe Food Handler Training Sessions]	31

P

Package Management Fee – Max per month	[Home Care Packages]	15
Packet of Biscuits	[Seniors Centre]	19
Park Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	24
Payment Plan Administration Fee	[Naval Base Holiday Park]	24
Penalty Interest for overdue payments	[Naval Base Holiday Park]	24
Pension Cardholders – Owners Request	[Euthanasia]	6
Pension Cardholders – Voluntary Surrender	[Euthanasia]	6
Per Building Permit – Commercial/Industrial	[Plan Copies per Building Permit]	27
Per Building Permit – Residential:	[Plan Copies per Building Permit]	27
Per car boot not exceeding 1.0 cu.m.	[Gate Entry Fees]	33
Per car, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	33
Per child (2 hours)	[Crèche]	12
Per child (3 hours)	[Crèche]	12
Per child (per session)	[Indoor Play Centre]	12
Per copy	[Freedom of Information (FOI) Fees]	21
Per hour, or pro-rata for a part of an hour of staff time	[Freedom of Information (FOI) Fees]	21
Per Property – Residential	[Plan Copies per Building Permit]	27

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P [continued]

Per Tonne (Maximum 100 tonne per day)	[Clean Fill]	34
Per Tonne C&D	[Putrescible solid waste]	33
Per Tonne C&I	[Putrescible solid waste]	33
Per Tonne MSW	[Putrescible solid waste]	33
Per trailer exceeding 2.5 cu.m.	[Gate Entry Fees]	33
Per trailer, 1.0 cu.m.-2.5 cu.m.	[Gate Entry Fees]	33
Personal Care (per hour)	[Commonwealth Home Support Program]	15
Plan printing from computer (per sheet)	[Photocopy drawings/maps (on paper)]	35
Planning enquiries-Reply to Property Settlement Questionnaire [2]	[Local Development Plans]	23
Play Active – Casual Visit	[Children Programming]	13
Play Active – Term Program (per session)	[Children Programming]	13
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]	13
Pool inflatable hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	11
Poultry Farming	[Licence & Registration Fees – Offensive Trades]	28
Power Poles	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
Primary Classification – High Risk	[Annual Risk Assessment/Inspection Fee]	30
Primary Classification – Low Risk	[Annual Risk Assessment/Inspection Fee]	30
Primary Classification – Medium Risk	[Annual Risk Assessment/Inspection Fee]	30
Proactive Parking Patrolling (For profit private events, per hour per officer)	[Impounding Vehicles]	6
Promo 29 Seater Seniors Bus – Bond	[Seniors Bus Hire]	20
Promo 29 Seater Seniors Bus – Full day hire	[Seniors Bus Hire]	20
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	[Seniors Bus Hire]	20
Public Buildings – Hourly rate	[Application for approval to construct, extend or alter a public building]	31
Public Buildings – Maximum	[Application for approval to construct, extend or alter a public building]	31
Public Buildings – Minimum (community and charitable)	[Application for approval to construct, extend or alter a public building]	31
Public Buildings – Minimum (non-community and charitable)	[Application for approval to construct, extend or alter a public building]	31
Pups – Owners Request	[Euthanasia]	6
Pups – Voluntary Surrender	[Euthanasia]	6
Purchase a set of 240 Litre bins "one off" charge	[Waste Collection Services]	32
Purchase a set of 660 Litre bins "one off" Charge	[Commercial Users Bin Hire Rates]	33
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	[Waste Collection Services]	32

R

Ranger, hourly rate chargeable after the first fifteen minutes	[Impounding Livestock, Other Animals & Signs]	5
Rate Account Search	[Rates & Revenue Services]	3
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	[Rates & Revenue Services]	3
Rates Instalment Fee (per instalment)	[Rates & Revenue Services]	3
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	[Rates & Revenue Services]	3
Recovery pools	[Aquatic Lane Hire]	11
Recycle Bin Hire for Events – Cost per Bin	[Events Application]	9
Recycling MGB 6mth Hire	[Waste Collection Services]	32
Referees, umpires etc.	[Service Fees – Sports]	10
Refurbished Food Premises – Major	[Application Fee – Amended or Refurbished Food Premises]	31
Refurbished Food Premises – Minor	[Application Fee – Amended or Refurbished Food Premises]	31
Registration of miniature horse and miniature pig (one-off application)	[Keeping of Animals]	29
Regular Hire Storage Large (p/month)	[Hall Hire Charges]	7
Regular Hire Storage Medium (p/month)	[Hall Hire Charges]	7
Regular Hire Storage Small (p/month)	[Hall Hire Charges]	7
Regular hirer	[Security Call Out Fee]	21
Renewal after expiry	[Caravan Parks (Sch 3)]	28
Renewal and Modifications to Development Approvals	[Statutory Planning]	21
Rent for Hairdresser/Natropath/Massage (daily)	[Seniors Centre]	19
Rent for Hairdresser/Natropath/Massage (half daily)	[Seniors Centre]	19
Replacement of Registration Tags	[Animal Control]	5
Replacement plastic readers' ticket	[Library Services]	4
Request for professional advice from the Health, Planning or Engineering Services – per hour	[Request for Professional Advice or Additional Building Surveying Services]	27
Request to provide Certificate of Building Compliance	[Additional Council Services]	27
Request to provide Certificate of Construction Compliance	[Additional Council Services]	27
Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost	[Additional Council Services]	26

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R [continued]

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]	26
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]	26
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]	26
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]	26
Reserve Hire – Weddings	[Reserve Hire]	8
Reserve Power (if power required a call out fee of \$50.00 is charged)	[School/Junior Program Rates (18 and under)]	8
Reserve Power Charge per day	[Reserve Hire]	8
Residential Burial Fee – 1 Trailer Pass plus \$9.00 per sheet	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	34
Respite Care per hour	[Commonwealth Home Support Program]	15
Retail shop sales	[Retail]	14
Reviewing CCTV Footage hourly rate	[Security]	7
Road Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	24
Round of Sandwiches (max)	[Seniors Centre]	19
Round Room – Not for Profit	[Main Hall and Round Room, hourly hire]	21
Round Room – Standard	[Main Hall and Round Room, hourly hire]	21
Round Room (Community rate)	[Community/Amateur]	20
Round Room (Professional rate)	[Professional Hire]	20
Rubbish Collection Levy – Exempt Properties	[Waste Collection Services]	32
Rural Street Numbering Signs	[Strategic Planning]	23
RYDE Program	[Youth Programs]	18

S

Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	[Safe Food Handler Training Sessions]	31
Scheduled session per person (do not work in food premises in the City)	[Safe Food Handler Training Sessions]	31
Scheme Text	[Reports]	23
School Entry	[Pool General]	13
Schools Discount (off Community Rate)	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	14
Search for traffic data, drawings and stormwater drainage information	[Road Design]	35
Section 40 Liquor Licencing Certificate	[Subdivision clearances]	23
Security Levy	[Security]	7
Senior Weekly Team Fees (all sports)	[Team Sports]	14
Seniors and Concession Card Holder Discount (seniors & pension card, war and veterans card, health care card, student card, very important volunteer card)	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	14
Septic Tank Application Fee	[Onsite Waste Water Disposal]	28
Service Charge – 2nd 140lt MSW	[Waste Collection Services]	32
Service Charge – 2nd 240 Garden Waste Bin	[Waste Collection Services]	32
Service Charge – 2nd MSW MGB	[Waste Collection Services]	32
Service Charge – 2nd REC MGB	[Waste Collection Services]	32
Service Charge – Additional MSW Bin Service /Week	[Waste Collection Services]	32
Service Charge – Additional Recycle Bin Service /Week	[Waste Collection Services]	32
Service Charge – Litter bin service from non-City of Cockburn land	[Waste Collection Services]	32
Service Charge – One-off event hire MSW Bin	[Waste Collection Services]	32
Service Charge – One-off event hire Recycle Bin	[Waste Collection Services]	32
Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	[Waste Collection Services]	32
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	[Waste Collection Services]	32
Service cost – downsize existing 240 litre general waste bin to 140 litre general waste bin	[Waste Collection Services]	32
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	[Waste Collection Services]	32
Settlement enquiry – no inspection	[Food Premises Fees & Charges (Food Act 2008)]	30
Settlement enquiry – with inspection	[Food Premises Fees & Charges (Food Act 2008)]	30
Setup/ pack down fee (per hour)	[Service Fees – Room Hire]	10
Shack Lease Fee	[Naval Base Holiday Park]	24
Shack Lease total	[Naval Base Holiday Park]	24
Shack Removal Levy	[Naval Base Holiday Park]	24
Shellfish and Crustacean Processing	[Licence & Registration Fees – Offensive Trades]	28
Short stay sites and sites in transit camps	[Caravan Parks (Sch 3)]	28
Small Halls (0-50 people)	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	7

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S [continued]

Small Room – Standard Rate p/h	[Hall Hire Charges]	7
Small Rooms – Not for Profit Rate p/h	[Hall Hire Charges]	7
Social Support per hour	[Commonwealth Home Support Program]	15
Soft drink (maximum)	[Seniors Centre]	19
Soil Class 2	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	34
Soil Class 3	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	34
Soup/Dessert	[Seniors Centre]	19
Spa, Sauna, Steam, Wellness pool	[Pool General]	13
Spectator Entry	[Pool General]	13
Sports Lighting Charge	[Reserve Hire]	8
Sports Office	[Sports Hall]	10
Squad Active (12 years and under) Conditions apply	[South Lake Dolphins Access Membership]	12
Squad Active (13 years and above) Conditions apply	[South Lake Dolphins Access Membership]	12
Stable Registration: Min. charge	[Keeping of Animals]	29
Stable Registration: Min. per stall	[Keeping of Animals]	29
Standard Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	23
Subdivision clearance – not more than 5 lots	[Subdivision clearances]	23
Success Function Room	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	7
Success Function Room – Not for profit rate	[Hall Hire Charges]	7
Success Function Room – Standard Rate	[Hall Hire Charges]	7
Sustenance (per day of part thereof)	[Impounding Livestock, Other Animals & Signs]	5
Sustenance of cats (per day or part thereof)	[Impounding Cats]	5
Sustenance of dogs (per day or part thereof)	[Impounding Dogs]	5
Swim school – Access and Inclusion – 15 minutes	[Swim School Membership]	12
Swim school – Access and Inclusion – 30 minutes	[Swim School Membership]	12
Swim Wall – set up / pack down	[Aquatic Lane Hire]	11

T

Tea, coffee, milo	[Seniors Centre]	19
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)]	28
Tennis Courts with lights (per hour)	[Tennis Courts]	7
Timber Packaging Contaminated	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
Timber Packaging Uncontaminated, Untreated, Unpainted and No Composite Wood Product	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
Toilet Block Hire per day	[Reserve Hire]	8
Toilet Block Hire per hour	[Reserve Hire]	8
Toilet/Changerooms – Full Day	[School/Junior Program Rates (18 and under)]	8
Toilet/Changerooms – Half Day	[School/Junior Program Rates (18 and under)]	8
Towing Fee	[Impounding Vehicles]	6
Training Fee per FDC Program	[Cockburn Family Day Care]	14
Training Fee per IHC Program	[Cockburn In Home Care]	15
Training session on request (business not within the City) additional to per person fee	[Safe Food Handler Training Sessions]	31
Training session on request outside of business hours (within the City) additional to per person fee	[Safe Food Handler Training Sessions]	31
Transfer of Licence	[Caravan Parks (Sch 3)]	28
Transfer of Licence Fee	[Licence & Registration Fees – Offensive Trades]	27
Transport 0-10km (0-30km)	[Commonwealth Home Support Program]	15
Transport 0-10km private max (0-30km)	[Private services and Brokered Services]	17
Transport 11-30km (0-30 km)	[Commonwealth Home Support Program]	15
Transport 11-30km private max (0-30km)	[Private services and Brokered Services]	17
Transport 31-60km per trip	[Commonwealth Home Support Program]	15
Transport 31-60km private max per trip	[Private services and Brokered Services]	17
Transport 61km or more per trip	[Commonwealth Home Support Program]	15
Transport 61km or more private max per trip	[Private services and Brokered Services]	17
Transport Fee	[Cockburn Family Day Care]	14
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]	35
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]	35

U

Umpire room	[Sports Hall]	10
Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	[Building Permits]	24
Up to 1 month	[Bond Deposit (Refundable)]	39
Upfront payment option – on season fees	[Team Sports]	14
USB Sticks for public access computers	[Library Services]	4

V

VacSwim spectator entry	[VacSwim Entry]	13
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V [continued]

VacSwim swimmer entry	[VacSwim Entry]	13
Vehicle Traffic Data Collection	[Road Planning & Development Services]	36
Verge E-Waste delivered to HWRP (per tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35

W

Warm water pool – 1/3	[Aquatic Lane Hire]	11
Warm water pool – Full	[Aquatic Lane Hire]	11
Wash-down Bay Facility	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	35
Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)	[Events Application]	9
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	[Events Application]	9
Waste management service charge – industrial/commercial/unimproved value properties	[Waste Collection Services]	32
Waste Truck Spotter – Hourly Charge	[Waste Collection Services]	32
Water Polo Hire (outdoor) 50m deep end – water polo only	[Aquatic Lane Hire]	11
Waterbubs session	[Pool General]	13
Waterslide Birthday Exclusive (per child)	[Birthday Parties]	13
Waterslide Birthday Non-Exclusive (per child)	[Birthday Parties]	13
Waterslide Entry (Adult & Child) per person	[Water Slides]	13
Waterslide hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	11
Weekly market/event – per annum	[Environmental Health Management]	27
Weekly maximum income tested fee	[Home Care Packages]	15
Whole Facility (Community rate)	[Community/Amateur]	20
Whole Facility (Professional rate)	[Professional Hire]	20
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]	23
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]	23

Y

Yearly License Fee	[Recreation Traders Licence]	9
Youth Active	[Membership General]	12
Youth Services 8 seater (Kia) – Bond	[Youth Bus Hire]	18
Youth Services 8 seater (Kia) – full day hire fee	[Youth Bus Hire]	18
Youth Services 8 seater (Kia) – half day hire fee	[Youth Bus Hire]	18

Z

Zoning Certificates/Statements	[Subdivision clearances]	23
Zoning Certificates/Statements (Online)	[Subdivision clearances]	23

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cockburn.wa.gov.au



This information is available in
alternative formats upon request.



Paper from responsible sources.

COVID-19 Ministerial Order – Clause and LG Act Section	Application of COVID-19 Ministerial Order to City's 2020-21 Annual Budget	Cost Estimate
<p>Ministerial Order Clause 7 - Section 6.2 modified (local government to prepare annual budget)</p> <p><i>(1) Section 6.2(2) is modified as set out in this clause in relation to the preparation of the 2020/21 annual budget of a local government.</i></p> <p><i>(2) The reference to the contents of the plan for the future of the district made in accordance with section 5.56 is replaced with a reference to the consequences of the COVID-19 Pandemic</i></p>	<p>The City has undertaken the following actions in relation to COVID-19:</p> <ol style="list-style-type: none"> 1. Applied a zero rate increase to the overall rates yield. 2. Implemented a COVID-19 Rating concession for 2020-21 3. Implemented no administration fees on rating instalments, no interest of rating/service charges instalments, no penalty interest on rating/service charges monies owed after monies become due, no ESL interest on ESL levies due. 4. Implemented a freeze on Fees and Charges at 2019-20 levels. 5. Waived mandatory commercial waste charges. 6. Offered rent relief for buildings leased by Council that qualify for such relief as provided in the Commercial Tenancies (COVID-19 Response) Regulations 2020 	<ol style="list-style-type: none"> 1. \$2.15m 2. \$1.73m 3. \$1.0m 4. \$0.50m 5. \$0.55m 6. \$0.10m <p>Total \$6.03m</p>
<p>Ministerial Order Clause 8 - Section 6.13 modified (interest on money owing to local governments)</p> <p><i>(1) Section 6.13 is modified as set out in this clause in relation to a resolution of a local government under section 6.13(1) that is to be included in its 2020/21 annual budget.</i></p> <p><i>(2) The resolution -</i></p> <p><i>(a) cannot require a person who is considered by the local government to be suffering financial hardship as a consequence of the COVID-19 to pay interest; and</i></p> <p><i>(b) is to specify that the requirement to pay interest does not apply to a person who is considered by the local government to be suffering financial hardship as a consequence of the COVID-19 pandemic.</i></p> <p><i>(3) The rate of interest that may be set by the local government under section 6.13 in its 2020/21 annual budget is not to exceed 8%.</i></p> <p><i>(4) Subclause (3) applies despite the Local Government (Financial Management) Regulations 1996 regulation 19A.</i></p>	<p>The 2020-21 will not to seek to charge interest on monies owing to the Local Government as a result of the April 2020 OCM resolution to not impose interest on rates instalments or penalty interest due on outstanding rates for the 2020-21 financial year.</p> <p>The City does not currently charge interest on monies owing to the City other than for rates and service charges.</p>	<p>No cost or revenue impact</p>



COVID-19 Ministerial Order – Clause and LG Act Section	Application of COVID-19 Ministerial Order to City's 2020-21 Annual Budget	Cost Estimate
<p>Ministerial Order Clause 9 - Section 6.33 modified (differential general rates) – being twice the lowest differential rates</p> <p><i>(1) In this clause – relevant rate, of a local government, means a proposed differential general rate of the local government that under section 6.33(3) cannot be imposed without the approval of the Minister.</i></p> <p><i>(2) Section 6.33 (3) is modified as set out in this clause in relation to a relevant rate of a local government if</i></p> <p><i>(a) as a consequence of the COVID-19 pandemic, the local government resolves that no proposed differential general rate of the local government will exceed the corresponding general rate that was imposed by the local government in the 2019-20 financial year; and</i></p> <p><i>(b) the local government obtained the Minister's approval under section 6.33 (3) to impose in the 2019-20 financial year a differential general rate corresponding to the relevant rate.</i></p> <p><i>(3) The local government is not required to obtain the approval of the Minister under section 6.33(3) to impose the relevant rate.</i></p>	<p>Clause 9 of the Ministerial Order does not apply to the City as it did not have any differential rate greater than twice the lowest differential rate in 2019-20 nor is one being proposed in 2020-21.</p>	<p>No cost or revenue impact</p>
<p>Ministerial Order Clause 10 - Section 6.34 modified (limit on revenue or income from general rates)</p> <p><i>(1) Section 6.34(b) is modified as set out in this clause in relation to the 2020-21 annual budget of the local government</i></p> <p><i>(2) The reference to 90% is replaced with the reference to 80%</i></p>	<p>The 2020-21 Budget complies with the existing requirements under Section 6.34, with the percentage of general rates to be yielded against the budget deficiency at 100.04%.</p>	<p>No cost or revenue impact</p>

COVID-19 Ministerial Order – Clause and LG Act Section	Application of COVID-19 Ministerial Order to City's 2020-21 Annual Budget	Cost Estimate
<p>Ministerial Order Clause 11 - Section 6.35(5) modified (minimum payment)</p> <p><i>(1) Relevant minimum payment of a local government means a proposed minimum payment of the local government that under section 6.35(5) cannot be imposed without the approval of the Minister.</i></p> <p><i>(2) Section 6.35(5) is modified as set out in this clause in relation to a relevant minimum payment of a local government if —</i></p> <p><i>(a) as a consequence of the COVID-19 pandemic, the local government resolves (whether before or after commencement day) that —</i></p> <p><i>(i) no proposed differential general rate of the local government will exceed the corresponding differential general rate that was imposed by the local government in the 2019/20 financial year;</i></p> <p><i>and</i></p> <p><i>(ii) no proposed minimum payment of the local government will exceed the corresponding minimum payment that was imposed by the local government in the 2019/20 financial year;</i></p> <p><i>and</i></p> <p><i>(b) the local government obtained the Minister's approval under section 6.35(5) to impose in the 2019/20 financial year a minimum payment corresponding to the relevant minimum payment.</i></p> <p><i>(3) The local government is not required to obtain the approval of the Minister under section 6.35(5) to impose the relevant minimum payment.</i></p>	<p>Clause 11 of the Ministerial Order does not apply to the City's 2020-21 budget as it did not have to obtain Ministerial approval in 2019-20 for the imposition of any Minimum Payments.</p>	<p>No cost or revenue impact</p>

COVID-19 Ministerial Order – Clause and LG Act Section	Application of COVID-19 Ministerial Order to City's 2020-21 Annual Budget	Cost Estimate
<p>Ministerial Order Clause 12 - Section 6.36 modified (Local government to give notice of certain rates)</p> <p><i>(1) Section 6.36 is modified as set out in this clause in relation to a local government if, as a consequence of the COVID-19 pandemic the local government resolves</i></p> <p><i>(a) No proposed differential general rate of the local government will exceed the corresponding differential general rate that was imposed by the local government in the 2019-20 financial year; and</i></p> <p><i>(b) No proposed minimum payment of the local government of the kind referred to in section 6.36(1) will exceed the corresponding minimum payment that was imposed by the local government in 2019-20 financial year.</i></p> <p><i>(2) The requirements in section 6.36(1) to (4) do not apply to the local government and are replaced with the requirements in subclauses (3) and (4).</i></p> <p><i>(3) The local government must publish on the local government's official website details of each proposed differential general rate and each proposed minimum payment of the local government.</i></p> <p><i>(4) The details referred to in subclause (3) must be published by the local government within 10 days after the later of the following —</i></p> <p><i>(a) the day on which the local government makes the resolution referred to in subclause (1);</i></p> <p><i>(b) commencement day.</i></p>	<p>Clause 12 of the Ministerial Order does not apply to the City's 2020-21 budget as the proposed differential rates and minimum payments are different to those imposed in the 2019-20 budget. As such the normal notice has been provided as set out in the Objects and Reasons for Differential Rates 2020-21.</p>	<p>No cost or revenue impact</p>

COVID-19 Ministerial Order – Clause and LG Act Section	Application of COVID-19 Ministerial Order to City's 2020-21 Annual Budget	Cost Estimate
<p>Ministerial Order Clause 13 Section 6.45 modified (options for payment of rates or services charges)</p> <p><i>(1) In this clause —</i> financial hardship policy, in relation to a local government, means a policy addressing the manner in which the local government will deal with financial hardship that may be suffered by ratepayers and other persons who are required to make payments to the local</p> <p><i>(2) Section 6.45 is modified as set out in this clause in relation to payment by instalments of a rate or service charge imposed by a local government in the 2020-21 financial year.</i></p> <p><i>(3) The local government cannot impose an additional charge (including an amount by way of interest) under section 6.45(3) in respect of payment by instalments made by an excluded person.</i></p> <p><i>(4) If the local government has not adopted a financial hardship policy, the maximum rate of interest that may be imposed by the local government under section 6.45(3) is 3%.</i></p> <p><i>(5) Subclause (4) applies despite the Local Government (Financial Management) Regulations 1996 regulation 68.</i></p>	<p>Clause 13 of the Ministerial does not apply to the City's 2020-21 budget as the 2020-21 budget will not to seek to an additional charge and/or interest on instalments to any ratepayer including the "excluded ratepayers" being residential or small business ratepayers as a result of the April 2020 OCM resolution to not impose interest on rates instalments, administration fees for instalments or penalty interest due on outstanding rates for the 2020-21 financial year.</p> <p>The City also has a Financial Hardship Policy.</p>	<p>The estimated cost of this measure is:</p> <p>Instalment Interest \$510k</p> <p>Instalment Fees \$230k</p> <p>Total \$740k</p>
<p>Ministerial Order Clause 14 Section 6.51 modified (accrual of interest on overdue rates or service charges)</p> <p><i>(1) Section 6.51 is modified as set out in this clause in relation to a resolution made under section 6.51(1) by a local government at the time of imposing a rate or service charge for the 2020-21 financial year.</i></p> <p><i>(2) The resolution-</i> <i>(a) cannot impose interest in respect of a rate or service charge payable by an excluded person; and</i> <i>(b) is to specify that the imposition of interest does not apply in respect of a rate or service charge payable by an excluded person</i></p> <p><i>(3) The rate of interest that may be set by the local government under section 6.51 is not to exceed 8%.</i></p> <p><i>(4) Subclause (3) applies despite the Local Government (Financial Management) Regulations 1996 regulation 70.</i></p>	<p>Clause 14 of the Ministerial does not apply to the City's 2020-21 budget as the 2020-21 budget will not to seek to charge interest on unpaid rates or service charges after becoming due and payable to any ratepayer including the "excluded ratepayers" being residential or small business ratepayers as a result of the April 2020 OCM resolution to not impose interest on rates instalments, administration fees for instalments or penalty interest due on outstanding rates for the 2020-21 financial year.</p> <p>The City also has established an administrative Financial Hardship Policy, approved by the CEO.</p>	<p>The estimated cost of this measure is:</p> <p>Penalty Interest \$220k</p> <p>ESL Interest \$40k</p> <p>Total \$260k</p>

Share a comment or ask a question			
Date of contribution	Q&A Question	Admin Response Details	
		Response Type	Admin Response
Jun 17 20 12:14:39 pm	Move the proposed stake park from Aubin Grove to Success. Can the old Success Fire Station be knocked over and used space for skate park ? Perfect location next to Success Netball Association and Southern Lions.	Public Answer	The provision of skate parks across the City is set out in the Community, Sport and Recreation Facilities Plan. This Plan sets out the long term provision of community, sport and recreation facilities from 2018-2033. The Plan identifies that by 2026, the population forecast of 144,310 will require the construction of an additional regional level skate park and another four district level skate parks, including in Aubin Grove. The suburb of Success has not been listed for a skate park, however the adjacent suburb of Hammond Park has been identified. Additionally, the funding for the skate park is derived from the City's Public Open Space Cash-In-Lieu program. This program is funded through the provisions of the Planning and Development Act 2005 whereby land developers are permitted to contribute a cash payment to the local government where the existing public open space (POS) of a suburb has reached the minimum (10%) of POS and the POS is adequately distributed. The contributions are held in a trust account and can only be allocated to the provision and betterment of POS in that suburb. Based on these conditions the funding provision for the skate park cannot be redirected to a skate park in Success. The City also recently committed to undertaking further consultation with the Aubin Grove community to determine whether the skate park is still supported. This consultation recently closed and feedback is currently being assessed to determine the way forward. Thanks again for sharing your comments.
Jun 19 20 08:50:46 am	Can I suggest we build a park on the empty land adjacent to transperth carpark east side of Cockburn station ? In that way, it doesn't look like a desert during the hot season and full of weeds during cold season. Not only that, it can be turned into a farmer's market during the weekend.	Public Answer	Hi, thank you for your comments on the draft budget. Please be advised this land is not under the ownership of the City of Cockburn. To find out more about planning within Cockburn Central, please visit our website.
Jun 23 20 10:36:48 pm	As a resident on Dorrigio Way, and have been since Dec 2002, a footpath isn't needed. It's a quiet street, that is a dead end street, no through traffic. I believe this would be a waste of money, and unnecessary disruption in the street and to residents verges. Happy to discuss	Private Answer	Hi, thank you for your message. The City has received a request from the Connecting South Lake Group for the pedestrian access across Berrigan Drive. Dorrigio Way is mentioned as the shortest access to the existing crossing over the Berrigan Drive and the most used way by the students to get to school. However, it is important to note that this is just the officer's proposal, and as such would be subject to further consultation with residents and community support. The proposed footpath would connect the existing footpath along Briggs St and pedestrian crossing on Berrigan Drive. As per our general procedure for delivering the footpath project, after the budget has been approved the proposed location of footpath will be consulted with the residents from Dorrigio Way and community to seek their feedback. The completion of this project will depend on the budget approval and community support. We hope this information is helpful.
Jun 24 20 07:06:51 am	What about fixing the footpath on the northern side of Berrigan drive from the shopping centre to Elderberry. I have been asking for this to be done for over 10 years but nothing has ever been done except a little patching work which just makes the path worse.	Private Answer	Hi, thank you for your message and for letting us know. Footpath will be inspected and if there is any need for repair will be done as soon as possible. We hope this information is helpful.
Jun 24 20 07:10:01 am	What about fixing the footpath on the northern side of Berrigan drive from the shopping centre to Elderberry. I have been asking for this to be done for over 10 years but nothing has ever been done except a little patching work which just makes the path worse.	Private Answer	Hi, thank you for your message and for letting us know. Footpath will be inspected and if there is any need for repair will be done as soon as possible. We hope this information is helpful.
Jun 24 20 07:10:17 am	What about fixing the footpath on the northern side of Berrigan drive from the shopping centre to Elderberry. I have been asking for this to be done for over 10 years but nothing has ever been done except a little patching work which just makes the path worse. Is it going to take someone to have an accident and go after the Council in court to get something done about this?	Public Answer	Hi, thanks so much for your message and for letting us know. The footpath will be inspected and if there is need for repair will be done as soon as possible. We hope this information is helpful.
Jun 24 20 11:03:25 am	Some South Lake residents are concerned that footpath works are being undertaken where they are not needed or wanted. Is there a process of consultation with residents in affected streets? What is the criteria for deciding that a footpath is needed in a particular street?	Private Answer	Hi, thank you for your message. The City has received a request from the Connecting South Lake Group for the pedestrian access across Berrigan Drive. Dorrigio Way is mentioned as the shortest access to the existing crossing over the Berrigan Drive and the most used way by the students to get to school. However, it is important to note that this is just the officer's proposal, and as such would be subject to further consultation with residents and community support. The proposed footpath would connect the existing footpath along Briggs St and pedestrian crossing on Berrigan Drive. As per our general procedure for delivering the footpath project, after the budget has been approved the proposed location of footpath will be consulted with the residents from Dorrigio Way and community to seek their feedback. The completion of this project will depend on the budget approval and community support. We hope this information is helpful.
Jun 24 20 11:32:09 am	Why is the Council going ahead with a \$5.6 Million expansion of the Marina at a time when Australia is in recession? There are vacant commercial properties in the Marina precinct that have not been leased out since they were built. These proposed new premises will stay empty for the foreseeable future delivering no return to Cockburn ratepayers.	Public Answer	Port Coogee Marina maintained occupancy rates throughout COVID-19 and surprisingly, enquiries for our waitlists have steadily increased during this time. Updates from neighbouring marinas are similar to that of Port Coogee Marina in that COVID-19 had little to no effect on private vessel occupancy numbers throughout Western Australia Yacht Clubs and Marinas and waitlist enquiries have increased. There are vacant commercial properties in the Marina precinct, however these are not managed or owned by the City of Cockburn. The marina expansion comprises of a boardwalk along the southern side of Maraboo Island and approximately 80 marina berths and land amenities (toilets and showers) to support the additional berths.

Date of contribution	Q&A Question	Admin Response Details	
		Response Type	Admin Response
Jun 25 20 10:31:42 am	Design of Traffic Signals - Beeliar/Dunraven - Intersection Has a solution to the provision of a safe pedestrian crossing for Beeliar Drive been decided upon with the above item being the next step to having a type of crossing installed? Or is the above item part of traffic management due to the duplication of Beeliar Drive? Would love to know what type of pedestrian crossing will be installed, if any...	Public Answer	Hi, thanks for your question. The options for pedestrian crossing on Beeliar Dr between Dunraven Dr and The Grange were presented at the 12 March 2020 Ordinary Council Meeting, and Council support design and signalisation of the intersection of Beeliar Drive and Dunraven Drive. The budget was approved for traffic modelling and design of traffic control signals in the 2020/2021 Financial Year Budget. Installation of traffic signal is dependent on Main Roads WA approval. We hope this information is helpful.
Jun 26 20 10:16:20 am	I'm writing on behalf of the Board of the Coogee Beach Surf Lifesaving Club regarding the City's decision not to allocate funding from the 2020/2021 Budget to upgrade the Air Conditioner (AC) Unit for the Function Room at the Integrated Community Facility (ICF). Over the past 4 years the City and the Club have developed a very close working relationship which has enable us to resolve a number of issues in managing the ICF and allowed us to focus on delivering increase services to the community via Nipper & Youth Development Programs, Lifesaving Patrols and a Community Function Centre. The Function Room provides the Club with valuable funds that allows us to provide the services we offer to the community. On average the Club hosts 25 wedding/functions per year during the period between September and March. We also provide corporate meeting space during the week and have been promoting the venue to local businesses. This is additional to the 4 weekly/monthly functions the club utilises the space for which also provides additional revenue. Since occupying the ICF, we found that the Function Room AC struggles on days with high humidity and no afternoon sea breeze. It is particularly a problem on day when the temperature exceeds 35 degrees. We have raised this issue with staff on a number occasions and in 2019 the City funded investigations to determine if the AC Unit was fit for purpose, the results of the investigation deemed the AC Unit not fit for purpose. During the course of the wedding/function season last season we received numerous complaints and requests to refund monies due to the poor air flow and uncomfortable conditions. As a result we purchased 2 portable AC units to provide some relieve to the host and guests. We are very grateful for the financial assistance provided by the City through grants to secure these as an interim measure. These units do provide relief but the downside is that the units are quite large and noisy which has an effect on the atmosphere of the function. We understand the financial impact the COVID-19 Pandemic has had on the economy, however we believe the decision to not allocate funding to replace the AC in the Function Room is likely to have a significant financial impact on the Club due to cancellation of weddings/functions. Given our current financial state and the likely downturn in membership numbers expected as we recover from the pandemic this may threaten our future existence. I would be grateful if this decision could be reconsidered.	Private Answer	Dear Coogee Beach Surf Life Saving Club, Thank you for your feedback with regard to the Draft Budget. As referenced in the clubs feedback, the City has also seen the effects of the COVID-19 Pandemic. As the club is aware, this project estimated at \$175,000 and was identified for consideration in the development of the 2020/21 budget following investigations by the City. Unfortunately not all projects could be included in the 2020/21 budget and this project in particular was removed from the budget as it would have needed to be fully funded through rates revenue (rather than grants or development contribution funding). As the City is aiming to ensure a zero percent average increase in rates as a response to the effect COVID-19 has had on all ratepayers across the City, this project unfortunately is not proposed for consideration in the 2020/21 Draft Budget. Notably, the project is still a priority for the City. Subsequently, the earliest it will be reconsidered is at the mid-year budget review and if not successful there, considered again in the development of the 2021/22 budget. The City understands the impact it has on events at the Integrated Community Facility and as a result has provided a level of funding to address the challenges through two portable AC units. The City understands that this is not the ideal solution, however its anticipated it is a short to mid-term solution until such time a level of funding becomes available. Furthermore, the City will continue to work with the club by providing support, guidance and assistance where possible and within its resource constraints to manage the outcomes of the COVID-19 Pandemic. Kind regards
Jun 28 20 01:00:30 pm	How wild it be if the sqyillions planned for constructing mb tracks wz redirected to: Ranger patrols at all hours in the bushland Reveg of most tracks, certainly tho se illegally made, using people who need a job, teamed up wth community groups Rethinking the amazing facilities at Azalea Ley homestead for more up to date and inclusive usage Talkingo wth LOCAL bikeridies about how their needs can be included in the park wth a LOCAL club issued wth ID and vikes wth numbers on them for identification purposes A chairlift for disabled people and their wheelchairs/ families wth prams up to a spectacular lookout over the ocean (Kalbarri style). The money you've tentatively allocated tothe paths wld be better spent on facilities for all, but just one interest group.	Public Answer	Hi, thank you for your question. No funding has been allocated to the construction of mountain bike trails in Manning Park in the 20/21 budget. The funding allocated is to upgrade the signage throughout the park, install some additional park furniture and improve safety for those people crossing the road to access the stairs from the existing car park. As outlined in the Manning Park Master Plan, before anything progresses on the trails, a Concept Plan was to be prepared and advertised for public comment. The results of the comment period will determine if any trails are constructed and on what scale. Any future trail construction would need to be supported by grant funding. We hope this information is helpful.
Jun 30 20 10:08:40 am	Why is Stage 2 of the Jandakot Road Upgrade not mentioned in the document? Is it no longer going ahead or is there another explanation?	Public Answer	Hi, thank you for your message. Jandakot Road Upgrade Stage 2 project is already on the current budget and will be carried forward in 20/21 due to the land acquisition. We hope this information is helpful.
Jun 30 20 07:34:31 pm	With Glen Iris Golf Course clearly on its way out, can you please advise the status of the new Coogee Golf Complex which has been budgeted for many years now?	Public Answer	Hi, thanks for your question. The Community Sport and Recreation Facilities Plan 2018-2033 has the golf course schedule for commencement in 2027/28 with a three year delivery period. See link to plan below. We hope this information is helpful.

11. FINANCE & CORPORATE SERVICES DIVISION ISSUES

11.1 (2020/MINUTE NO 0158) LONG TERM FINANCIAL PLAN 2020-2021 TO 2029-2030

Author(s) S Downing

Attachments 1. Long Term Financial Plan (LTFP) 2020-21 to 2029-30 [↓](#)

RECOMMENDATION

That Council adopt the proposed Long Term Financial Plan 2020-2021 to 2029-2030 as attached to the Agenda.

COUNCIL DECISION

MOVED Cr P Corke SECONDED Cr T Widenbar

That the recommendation be adopted.

CARRIED 8/1

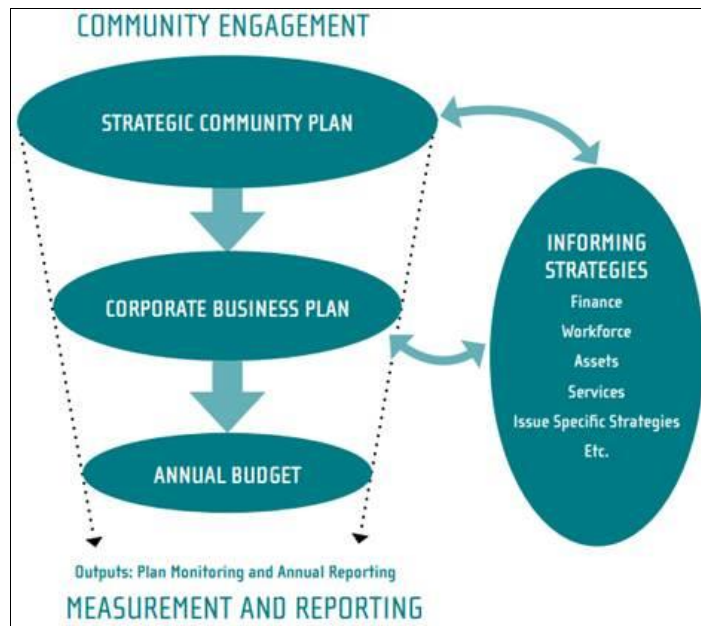
Background

As required by the Integrated Planning Framework, the Council is to prepare a Long Term Financial Plan (LTFP). It is considered an informing strategy to the Strategic Community Plan (SCP) and the Corporate Business Plan (CBP).

The LTFP is a ten year view of the financial position of the Council. The first year of the LTFP reflects the proposed budget to be adopted for 2020-2021 which is in line with the draft 2020-2021 budget. The LTFP is based on a series of assumptions for revenue and expenditure (both operating and capital). Year's two to four have a higher level of accuracy whereas year's five to ten are estimates.

The LTFP details how the City will achieve its vision, aspirations and strategic priorities for the community through its long term financial planning in a sustainable manner. It is based on an analysis of the internal and external environment, identifying economic, market and labour issues which impact on the City's ability to deliver services and provide support to the community and civic infrastructure.





The LTFP is a plan that is continually evolving in response to internal and external changes. The LTFP will be reviewed bi-annually, along with all Informing Strategies.

Submission

N/A

Report

The LTFP covers the years 2020-2021 to 2029-2030 and includes the following:

- Forecast income statement;
- Forecast statement of cashflows;
- Forecast rate setting statement;
- Forecast statement of financial position;
- Forecast capital income and expenditure plan;
- Key performance indicators.

The strategic objective of the LTFP is financial sustainability so as to ensure community assets and services can be maintained and provided by Council at a reasonable cost over the life of the LTFP and without significant increases in rates, fees or charges. The Council remains financially sustainable during the life of the LTFP. This LTFP also reflects the impact of COVID-19.

There are eleven objectives which form part of the strategy, these include:

1. Maintain the existing range and level of service provision whilst developing the capacity to grow and add new services;
2. Implement COVID-19 financial measures, including zero % rate, fee and charges increase for 2020-2021.

3. Maintain a strong cash position, ensuring Council remains financially sustainable in the short, medium and long term;
4. Achieve operating surpluses and balanced budgets;
5. Maintain debt/borrowing levels within prudent guidelines;
6. Continue to pursue grant funding for strategic capital projects from the State, and Commonwealth Governments;
7. Provide for rate increases that enable appropriate capital works (asset renewal, growth/expansion and upgrade) and asset maintenance;
8. Ensure value for money is a key objective in all council expenditure;
9. Use of cash reserves to achieve inter-generational equity, smooth out year on year rate increases and reduce reliance on debt;
10. Improving trends in the key financial ratios; and
11. Maximise revenue where appropriate, from fees and charges, through full cost recovery or market pricing where appropriate.

A number of financial risks have been identified including a reliance on external funds and land for the completion of the capital program including grants, developer contributions and loans. Approval times for capital projects appear to be a risk causing lengthy delays and potential cost increases. A further financial risk has also been identified in cost shifting from the state government and substantial increases in fees and charges.

The COVID-19 pandemic is a further and current financial risk. The impact on the 2020-2021 Budget is noted below and has been extrapolated through the balance of nine years in the proposed LTFP.

There are eleven assumptions forming the basis of the LTFP, which are noted below:

1. Rates in 2020-21, being the first year of this LTFP are based on a zero % increase in line the Premier's request and COVID-19 response. For 2021-22, a 1.5% increase and for the balance of the LTFP at 2%. Growth of properties is estimated at 1.5% per annum over the life of the LTFP.
2. Fee and Charges in 2020-2021, being the first year of this LTFP, are based on a zero % increase in line with the Premier's request and COVID-19 response. Non-statutory fee revenue has been estimated to increase by 2% after the first year (or to recover costs occurred in the provision of the service). The City looks to recover the full cost of providing a range of services, including Waste Collection and Co-Safe services. Fees for the receipt of commercial waste vary as a result of competition and the movement in the value of the Landfill Levy (the State Government tax on the disposal of waste into the HWRP).



3. Statutory fees are set by legislation and are frequently not indexed on an annual basis. An estimated increase of 1.5% to 2.0% per annum has been allowed in the model, except for 2020-2021.
4. Grants and subsidies have been budgeted with a conservative economic outlook at 1.5% to 2% per annum.
5. Interest revenue is based on projected average cash balances held during the year and using current Term Deposit interest rates. Interest rates of 1.5% have been factored into the LTFP.
6. Salary costs are forecast to increase by 2.0% as a result of low inflation data 2020-2021 and 2021-2022. Beyond 2022, 1.5% has been factored in. The provision of new staff is also in the forecast at \$0.5m per annum.
7. General utility costs - an estimated increase of 2.5% has been allowed for in 2020-2021 and based on estimates sourced from State Government. Electricity costs have been frozen for 2020-2021 (COVID-19 impact).
8. Materials and Contracts have been forecast to increase by 2.0% to 2.5% over the life of the LTFP.
9. Insurance costs have been increased by 2.5% per annum in the LTFP as a result of more built and contributed assets, higher payroll costs and higher public liability claims impacting on premiums paid by the City.
10. Other expenditure which is primarily costs associated with the State Government's Landfill Levy will not rise in 2020-2021. Cost increases beyond that date have been contained to 2% per annum. Fuel for the fleet has been kept to a 3% per annum increase. This cost is mitigated by the plan to transition the fleet to EV cars and trucks over the next five (5) to seven (7) years.
11. Depreciation has been estimated to increase by 3% per annum due to the City's strong asset building program, in addition to the contributed assets received by the City from land developers. These assets include roads, paths, drains, parks and buildings.

The City of Cockburn's own forecasts at the time of writing this document has the 2020 estimated residential population expected to increase to 151,176 by 2031, at an average annual growth rate of 2%.

The economic outlook for Australia remains subdued, mostly due to the impact of COVID-19 and the subsequent recession. Although WA has been impacted by the economic consequences of COVID-19, it is hoped for a more positive economic return given the result of the continued export records of resources (especially iron ore), the GST "fix" provided by the Federal Government will ensure a minimum of 75%



of GST will be returned to the State, and the “tight” fiscal discipline by the State Government over its recurrent expenditure.

The LTFP has operating income of \$1.749B and will spend \$1,711B in operating expenditure. The Council will outlay \$694m for new capital projects and to maintain current infrastructure. There is a stronger alignment with Council adopted Strategies, Asset Management and Revitalisation Plans within the LTFP

Cockburn currently employs 508 full time equivalent staff. Over the life of the Workforce Plan the Council plans to employ an additional 43 staff to ensure it meets its service delivery targets. This will be reviewed in three years.

A series of performance measures have been developed to accompany the LTFP to ensure that the plan is meeting targets. This is both for the statutory key performance indicators as well as financial objectives. In compiling the LTFP, the Plan has taken into account the funding requirements of Council adopted strategies, asset management and revitalisation plans as detailed below:

- ***Informing Strategies and Plans***

Integrated Planning Framework Strategic Documents:

- Long Term Financial Plan
- Workforce Plan
- Asset Management Plans:
 - Road Infrastructure
 - Drainage
 - Buildings
 - Fleet and Plant
 - Parks and Environment
 - Footpaths
- ***Other Strategic Documents***
- Asset Management Strategy 2017-2024
- Revitalisation Strategies
 - Phoenix Central Revitalisation Strategy 2009
 - Hamilton Hill Revitalisation Strategy 2012
 - Coolbellup Revitalisation Strategy 2013
 - The Lakes Revitalisation Strategy 2016
- Communications Strategy 2018 - 2022
- Community, Sport & Recreation Facilities Plan 2018 - 2033
- Local Planning Strategy



- Housing Affordability and Diversity Strategy 2013 (reviewed 2018)
- Land Management Strategy 2017-2020
- Local Commercial and Activity Centres Strategy 2011
- Cockburn Central Activity Centre Strategy 2015
- Cockburn Coast District Structure Plan Part 1 2009 and Part 2 2012
- Port Coogee Marina Structure Plan
- Community Development Strategy 2016-2020
- Drainage Management Strategy 2018-2028
- Integrated Transport Plan 2013
- Age Friendly Strategy 2016-2021
- Children and Families Strategy 2016 - 2021
- Youth Services Strategy 2017-2022
- Cultural Strategy (Art, Culture, Heritage & Events) 2016 - 2020
- Libraries Strategic Plan 2014 - 2019
- Disability Access and inclusion Plan 2017-2022
- Reconciliation Action Plan 2018-2021
- Economic Development Directions Strategy 2014
- Community Safety and CCTV Strategy 2017-2022
- Public Health Plan 2013-2018
- Public Open Space Strategy 2014 - 2024
- Greenhouse Gas Emission Reduction Strategy 2011-2020
- Urban Forest Plan 2018-28
- Sustainability Strategy 2017-2022
- Bushfire Risk Management Plan 2015 – 2020



- Waste Management and Education Strategic Plan 2013 – 2023
- Cultural Diversity Strategy 2018-2021
- Digital Strategy 2019-2023
- Natural Area Management Strategy 2012-22
- Playground Shade Sail Strategy 2013-2023
- ***Operational Documents***
- Civic Infrastructure Plans:
 - Council Administration Building
 - Operations Centre
 - Port Coogee Marina
 - Waste Recovery Centre
 - Information Services
- Major Road Projects Plan
- Davilak Ruins Archaeological Management Strategy 2014
- Local Government Inventory and Heritage List 2018
- Bibra Lake Management Plan 2015
- Coogee Beach Landscape Master Plan 2014
- Coogee Beach Management Plan 2009
- Manning Park Master Plan 2019
- Smart Park Sustainability Master Plan 2020
- Yangebup and Little Rush Lakes Master Plan 2020
- Market Garden Swamp Management Plan 2009 - 2019
- North Coogee Foreshore Management Plan 2009
- Naval Base Reserve Management Plan 2014



- Bicycle and Walking Plan 2016 – 2021
- Trails Master Plan 2013
- Bibra Lake Management Plan
- Sustainability Action Plans
- Strategic Risk Register
- Corporate Governance Charter
- Local Emergency Management Arrangements 2018
- Enterprise Agreement

Strategic Plans/Policy Implications

Community, Lifestyle and Security

A vibrant, healthy, safe, inclusive and connected community.

Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, events and cultural activities that enrich our community.

Provide community, sport, recreation and cultural facilities and infrastructure to meet our community needs.

Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

Deliver value for money through sustainable financial management, planning and asset management.

Budget/Financial Implications

N/A

Legal Implications

The City is required to adopt a Long Term Financial Plan as part of the Integrated Planning Framework. The LTFP is required to be reviewed each two years in line with other informing documents that assist in the compilation of the Strategic Community Plan and the Corporate Business Plan.



Community Consultation

N/A

Risk Management Implications

The LTFP is an informing document to the SCP and CBP. The LTFP identifies a number of assumptions that can in themselves change which means financial outcomes contained in the LTFP will change. These assumptions form risks which the City will manage by reviewing the LTFP on a regular basis. The other substantial risk as noted by the LTFP is the impact of State Government fees and charges plus cost shifting (with the benefit of income to meet the impact of the services devolved from the state government to local government). Again these changes are monitored regularly and reported to Council.

Advice to Proponent(s)/Submitters

N/A

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

Nil





City of Cockburn

Long Term Financial Plan 2020-2021 to 2029-2030



cockburn.wa.gov.au

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Appendices

1. Forecast income and expenditure Nature and Type statement
2. Statement of cashflows
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4. Statement of financial position
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6. Definition for Statutory KPI's
7. Definition of Terms
8. COVID-19 Fiscal Stimulus – Shovel Ready Projects

1. Executive Summary

- The Long Term Financial Plan (LTFP) covers 2020-21 to 2029-30 with a high level of accuracy for the first four years and estimates for the following six years. The LTFP will be reviewed every two years.

- The LTFP is considered an informing document to the Strategic Community Plan and Corporate Business Plan.
- The underlying strategy of the LTFP is financial sustainability so as to ensure community assets and services can be maintained and provided by the council at a reasonable cost over the life of the LTFP. The Council remains financially sustainable during the life of the LTFP.
- There are eleven objectives which form part of the strategy including changes to account for impacts of COVID-19.
- A number of financial risks have been identified including a reliance on external funds for the completion of the capital program including grants (cash and land), developer contributions and loans. Approval times for capital projects appear to be a risk causing lengthy delays and possible cost increases.
- There are eleven assumptions forming the basis of the LTFP including maintaining rate increases at 1.5% to 2% whilst costs are to be kept at 1.5% to 2%.
- Population statistics demonstrate the City continues to grow at 2.0% per annum and remains a "growth" council. This is a positive impact on the City but requires additional funds to finance this growth.
- The economic outlook for WA remains positive as Iron ore/resources investment picks up, GST issues have been favourably resolved and the Government maintains tight fiscal discipline.
- The LTFP has operating income of \$1.749B and will spend \$1.694B in operating expenditure. The City will outlay \$699m on new capital projects and loan repayments. There is an alignment with Strategies, Asset Management and Revitalisation Plans within the LTFP.
- Cockburn currently employs 508 full time equivalent staff. Over the life of the Workforce Plan the City plans to employ an additional 43 staff to ensure it meets its service delivery targets. Employment will be staged over a longer timeframe due to lower income available for new staff.
- COVID-19 will impact the LTFP with a zero percent rates, fees and charges increase in 2020-21 in addition to elimination of interest income arising from rates for 2020-21 and a small loss of rental income.

2. Introduction

The City of Cockburn's Long Term Financial Plan (LTFP) details what is proposed over the next fourteen years as a means of ensuring the City's financial sustainability. The LTFP is aligned to other core planning documents including the Strategic Community Plan (SCP) and the Corporate Business Plan (CBP). Information contained in other strategic plans including the Asset Management Plan

(AMP) and Workforce Plan (WP) have informed the LTFP which in turn will be the basis for preparation of the City's Annual Budgets. In addition the City has 41 strategies which have been adopted by Council and include funding requirements which have been (where known) included in the LTFP.

The LTFP covers the period 2020-21 to 2029-30. There is a high level of accuracy and detail in the first four years of the LTFP but this is underpinned by a number of assumptions. The remaining six years of the LTFP are shown as an overview with reasonable estimates only. The City undertakes a minor review of its SCP and CBP every two years and a full review is planned every four years. This LTFP will be reviewed in conjunction with SCP and CBP review. As Annual Budgets are developed from the LTFP there may be some annual variations between both which will be explained in the Annual Budget and the annual review of the CBP.

Table 1 - snapshot of the City of Cockburn at 2020/21

Key Statistics	
Area (sq km)	148
Population (est)	120,147
Number of Electors*	71,844
Number of properties	50,869
Total Rates Levied	\$107.7M
Total Revenue	\$152M
Number of Employees (FTE)	508

*As at last LG election 2019

The LTFP is a 10-year rolling plan that informs the CBP in the activation of SCP priorities. From these planning processes, annual budgets that are aligned with strategic objectives can be developed.

3. Strategy underpinning the LTFP

The strategy underpinning the LTFP is financial sustainability that is there are no large increases in rates and charges in the maintenance of the assets and delivery of services under the control of the City. Local Governments manage a large range and inventory of assets. The infrastructure assets are the essential foundation for community service delivery, so it's critically important that assets and cash are allocated using long term financial planning. Managing \$1.65B of long-lived assets, such as road, parks and buildings, as local governments do, demands long term financial planning. Numerous reports into local government sustainability have demonstrated that short term financial planning will not be sufficient to meet the aspirations of the community.

The City of Cockburn's financial objectives are:

1. Maintain the existing range and level of service provision whilst developing the capacity to grow and add new services;

2. Implement COVID-19 financial measures including zero % rate, fee and charges increase for 2020-21.
3. Maintain a strong cash position, ensuring Council remains financially sustainable in the short, medium and long term;
4. Achieve operating surpluses and balanced budgets;
5. Maintain debt/borrowing levels within prudent guidelines;
6. Continue to pursue grant funding for strategic capital projects from the State and Commonwealth Governments;
7. Provide for rate increases that enable appropriate capital works (asset renewal, growth/expansion & upgrade) and asset maintenance;
8. Ensure value for money is a key objective in all council expenditure;
9. Use of cash reserves to achieve inter-generational equity, smooth out year on year rate increase and reduce reliance on debt;
10. Improving trends in the key financial ratios; and
11. Maximise revenue from fees and charges through full cost recovery or market pricing where appropriate.

4 Financial risk assessments in the LTFP

The Asset Management Plans identify assets that are critical to the City's operations and outline risk management strategies for these. The major risks associated with long term financial planning relate to:

- delays in approvals for major projects;
- the viability of a project if it relies on land acquisition which may be affected by land price movements; and
- funding of projects.

A number of new building projects are included in the LTFP. The projects will require external approvals and are being funded through a mix of municipal funds, developer contributions, grants from either the State or Commonwealth government or debt funding. The risk associated with these is therefore low.

The City has an extensive road (new and renewal) program which includes substantial external funding. If that funding is reduced or is not made available to the City, then the timing of the works will be reviewed. There will be native vegetation clearing required for a number of road projects planned. Given the lead time required, the risk of delays in obtaining clearing permits from the Department of Environment (Federal level) is a medium risk. This relates to the risk of obtaining the clearing permits but also the conditions attached to the permit in the form of clearing offsets.

Interest rates on borrowings and on investments have fallen significantly and are predicted to be relatively constant over the life of the LTFP. The lower investment rate has impacted the City's revenues and future project costs. Low borrowing rates may assist in funding shovel ready capital projects.

The City's risk framework is explained in more detail in Council policy, Enterprise Risk Management. Financial risks are dealt with in detail through this policy, with risk management strategy articulated in the City's Risk Register. Details of these can be found on the City's website at

http://www.cockburn.wa.gov.au/documents/CouncilDoc/Policies/Strategic_Policy_Statements/Council/sc51.pdf.

5. Assumptions underpinning the LTFP

This section highlights the broader parameters used in modelling the LTFP. The assumptions are as follows:

1. Rates in 2020-21, being the first year of this LTFP are based on a zero % increase in line the Premier's request and COVID-19 response. For 2021-22, a 1.5% increase and for the balance of the LTFP at 2% Growth of properties is estimated at 1.5% per annum over the life of the LTFP.
2. Fee and Charges in 2020-21, being the first year of this LTFP are based on a zero % increase in line the Premier's request and COVID-19 response. Non-statutory fee revenue has been estimated to increase by 2% (or to recover costs occurred in the provision of the service). The City looks to recover the full cost of providing a range of services including Waste Collection and Co-Safe services. Fees for the receipt of commercial waste vary as a result of competition and the movement in the value of the Landfill Levy (the State Government tax on the disposal of waste into the HWRP).
3. Statutory fees are set by legislation and are frequently not indexed on an annual basis. An estimated increase of 1.5% to 2.0% per annum has been allowed in the model except for 2020-21.
4. Grants and subsidies have been budgeted with a conservative economic outlook at 1.5% to 2% per annum.
5. Based on projected average cash balances held during the year and using current Term Deposit interest rates. Interest rates of 1.5% have been factored into the LTFP.
6. Salary costs are forecast to increase by 2.0% as a result of low inflation data 2020-21 and 2021-22. Beyond 2022 1.5% has been factored in. The provision of new staff is also in the forecast of 0.25% per annum.
7. General utility costs - an estimate of 2.5% has been allowed for in 2020-21 and based on estimates sourced from State Government. Electricity costs have been frozen for 2020-21 (COVID-19 impact).
8. Materials and Contracts have been forecast to increase by 2.0% to 2.5% over the life of the LTFP.
9. Insurance costs have been increased by 2.5% per annum in the LTFP as a result of more built and contributed assets, higher payroll costs and higher public liability claims impacting on premiums paid by the City.
10. Other expenditure which is primarily costs associated with the State Government's Landfill Levy will not rise in 2020-21. Cost increases

beyond that date have been contained to 2% per annum. Fuel for the fleet has been kept to 3% pa. This cost is mitigated by the plan to transition the fleet to EV cars and trucks over the next 5 to 7 years.

11. Depreciation has been estimated to increase by 3% per annum due to the City's strong asset building program in addition to the contributed assets received by the City from land developers. These assets include roads, paths, drains, parks and buildings.

A sensitivity analysis has been prepared to coincide with the above assumptions to indicate the impact in the movement of the above assumptions on the bottom line of the LTFP and the provision of services and capital programs.

6. Demographic analysis of the Local Government municipality

The last 10 years has seen Cockburn's population grow from approximately 91,628 residents to 120,147 in 2020. This growth is largely attributed to the delivery of significant residential development across Cockburn's greenfield sites in addition to infill development in Cockburn's oldest suburbs.

The City of Cockburn's own forecasts at the time of writing this document has the 2020 estimated residential population is expected to increase to 151,176 by 2031, at an average annual growth rate of 2%.

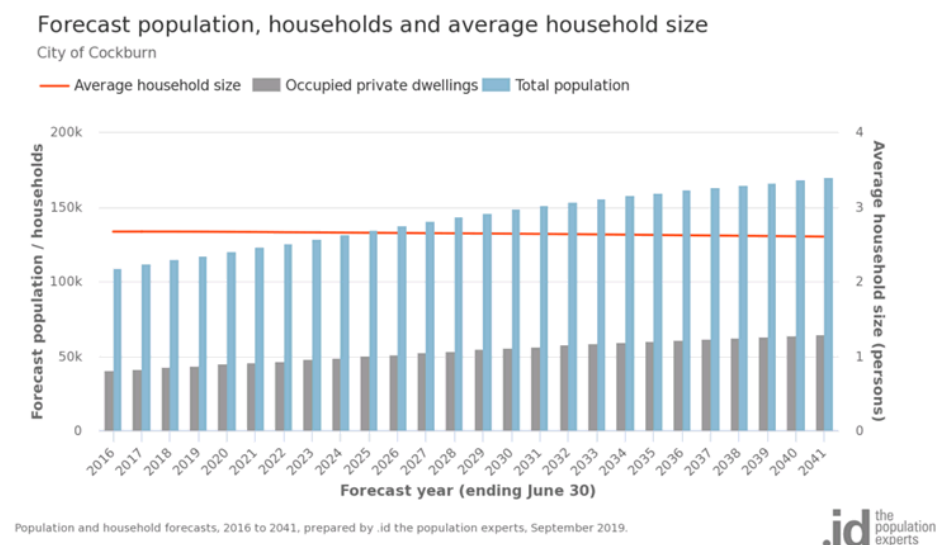


Overview - Forecast population, households and dwellings						
City of Cockburn	Forecast year					
Summary	2016	2021	2026	2031	2036	2041
Population	108,770	123,203	137,709	151,176	161,479	169,689
Change in population (5yrs)		14,433	14,507	13,467	10,303	8,210
Households	40,393	45,850	51,442	56,752	61,010	64,605
Average household size	3	3	3	3	3	3
Population in non-private dwellings	1,104	1,204	1,503	1,652	1,801	1,801
Dwellings	43,076	49,081	54,699	59,954	64,229	67,848
Dwelling occupancy rate	94	93	94	95	95	95
Population and household forecasts, 2016 to 2041, prepared by .id the population experts, September 2019						

The City's population growth will continue to be strongly accounted for by new urban development in greenfield areas, and continued infill within the City's revitalisation areas. However, projections indicate that this will be the final decade of high rates of population growth resulting from greenfield residential development. After 2031 the

majority of growth will be attributed to infill development within established residential areas.

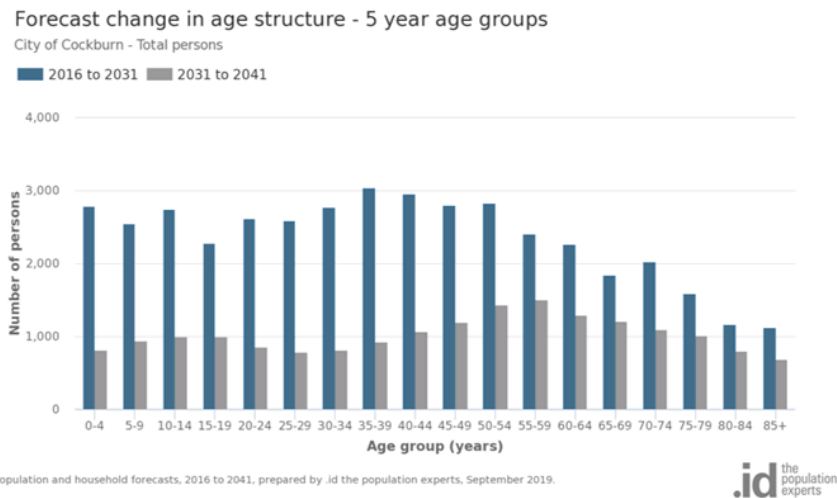
The message is for continued steady growth over the coming ten years, however it is apparent that after the next ten years the City will see the growth rate of new residents and new dwellings reduce. It is also interesting to note the similar reduction in household sizes, representative of increases in single and couple only households as the City enters its consolidation phase and traditional family suburbs even within greenfield areas as they continue to mature. We can see this in the following graph:



Graph 1 – Forecast population and households

Between 2016 and 2031, the age structure forecasts for the City of Cockburn indicate a 37.1% increase in population under working age, a 63.4% increase in population of retirement age, and a 35.6% increase in population of working age.

In 2016, the dominant household type in the City of Cockburn was Couple families with dependents, which accounted for 36.5% of all households, and this is predicted to continue to remain the dominant household type until 2031. After 2031 the proportion of one and two person households will represent an increased proportion, which will also see an aging population towards 2041, as shown in the graph below:



Graph 2 – Forecast change in age structure

7.1 Economic Growth and Development Issues

Given Cockburn's location within the South-west growth corridor, planning over the last 25 years has largely been growth orientated with large tracts of greenfield sites developed for residential development and the infrastructure required to support this growth.

Active planning of key developments has also seen the delivery of new jobs and services including the industrial precincts of Bibra Lake Estate, including Cockburn Commercial Park and Phoenix Business Park, the Australian Marine Complex and Jandakot City.

The coastline also continues to attract and support the needs of a strong shipbuilding and marine resource (oil and gas) industry and business cluster at the Australian Marine Centre (AMC), and provides a unique location for Cockburn's key Strategic sectors. Along with the AMC, the Western Trade Coast (WTC) incorporates the Kwinana Industrial Area, Latitude 32 and Rockingham Industry Zone creating a hub for fabrication and manufacturing that supplies goods for the resources and agricultural sectors and contributes 33 per cent of all value added in WA's manufacturing sector.

The previously stated future slow in residential growth will see a shift in strategic focus for the City, moving away from its major land and infrastructure delivery role, to having to provide a greater focus on supporting Cockburn's key strategic industries and local businesses which have arisen as a result of these developments. This will include identifying an approach to support the regions key strategic sectors and to enable more Cockburn residents to work closer to home rather than commuting to distant employment centres.

The top industries in Cockburn ranked by number of employed persons in 2018/19 include:

- Manufacturing – 9,662 (17.6%)
- Construction – 8,471 (15.4%)
- Retail trade – 6,245 (11.4%)
- Health care and social assistance – 3,916 (7.1%)
- Education and training – 3,661 (6.7%)

While the last decade has seen rapid growth occur throughout Cockburn and the proportionate rate of jobs growth from 2011-2016 shows Cockburn as one of the highest growth rates across all local governments in WA (Source: National economics), from 2016/17 this position somewhat slowed recognising WA's economic growth rate was very low. An early sign in 2020 indicated State growth was improving; however the economy was significantly impacted by COVID-19. Early 2020 headline estimates in suggest the following for Cockburn:

- Gross Regional Product is forecast to fall by -11.9% in the June Quarter 2020. This fall was higher than the state average.
- Local Jobs are forecast to fall by -7.9% in the June Quarter 2020. This equates to a fall of 4,331 local jobs.
- If JobKeeper recipients impacts are included then the employment fall is estimated at -11.6% (6,358 jobs)
- The impact on employed residents (-8.8%) was higher than the local job impact.

The following economic indicators illustrate pre COVID-19 conditions:

- Gross regional Product (GRP) - \$7.72 billion (NEIR 2019)
- Local jobs – 54, 895 (NEIR 2019)
- Local businesses – 8,517 (ABS 2019)
- Employed residents – 61,379

COVID19 will obviously have a substantial negative impact on economic activity in 2020 for most Councils however as a result of Cockburn's diverse industries and minimal reliance on significantly affected industries such as tourism and consumer demand services the City anticipates and is hopeful of a relatively strong come back.

The LTFP incorporates the 2020-2021 budget which is showing a reduction in its net operating surplus, primarily the result of freezing rates, fees and charges. This result still demonstrates the City has adequate funding necessary to complete asset renewals, upgrades and extensions as they become due. The reduction in the operating surplus does not allow the full level of transfers to reserves funded from operating income (i.e. capital reserves for waste collection, waste disposal, Naval Base Shacks, CCTV construction and investment interest on cash reserves). This is

primarily due to COVID-19 impacting on Rates and Fees and Charges income resulting in the Premier of Western Australia asking Councils to freeze Rates, Fees and Charges. The impact of this commitment from Council on the 2020-2021 budget is \$4m summarised as follows:

- Zero rates increase (vs 2.0% in LTFP) \$2.15m
- COVID-19 Rates Concession \$1.73m
- Rates instalment & Penalty interest waived \$0.77m
- Rates instalment admin fees \$0.23m
- Freeze on Council set Fees & Charges
- Commercial waste service charges no longer mandatory

The financial impact of the COVID-19 concession has been built into the financial projections of the LTFP as are the other impacts noted above. It is anticipated that the COVID-19 Pandemic will not impact directly on other years directly as per the above but only in a residual manner, that is future increases will not make up for lost revenue from the 2020-2021 financial year.

7.2 Analysis of any City plans that affect future economic growth analysis of the impacts of population and demographic changes on economic growth

Analysis of strategic employment and competitive advantage in the City shows that it is an important sub-region of Perth for five key strategic industries. These are:

- Other transport equipment manufacturing;
- Airport and associated industries using airport land;
- Tertiary education and training;
- Basic ferrous metal manufacturing; and
- Ship Building & defence support industries, engineering and Oil & gas industries.

These industries have a significant orientation to the domestic and international export market, whereby efficiencies in cost of production become a crucial measure of competitiveness. This is particularly evident in the local supply chain links which depend on movement between industrial clusters within the Kwinana Industrial Area, Australian Marine Complex, Cockburn Central, Bibra Lake and Jandakot Airport. This demands important consideration on how infrastructure (particularly road) can be improved to lift the efficiency of business. The LTFP recognises this and provides significant funding to advance such infrastructure priorities.

7.3 Identifying new industrial or business subdivisions or developments that will affect economic growth in the City of Cockburn

The City is a growth area, in that it has substantial growth over the next twenty years in land development including rates revenue (both residential and industrial/commercial) to sustain and drive the delivery of the City's adopted strategies. It is estimated that the City will increase its residential property base by 13,000 new dwellings, increasing from the current 49,675 properties to more than 65,000 properties by 2031. Industrial and commercial development will depend on the State of the economy with the primary industrial precincts infilling rapidly with

more land being already required for the Australian Marine Complex. This will be facilitated through development of Latitude 32. Jandakot City is moving ahead with two to three new industrial sites annually, and stands as a strategic industrial location for the whole of Western Australia.

7.4 State economic factors

- The next four years will see stability return to State Government finances reflecting:
- Reform to the distribution model of GST, providing a base 75% of GST funds returned to each state;
- Resurgence in iron prices and resultant royalties enabling WA to retain much of the royalty income of which 85% was previously lost to the distributive GST equalisation formula; and
- Tight fiscal management by the WA Government.

All of which means the state should be running an operating surplus over the four years of the State Budget outlook and an overall cash surplus in 2023/24 depending on the outcome of the State coming out of COVID-19 restrictions.

7.5 State or Federal government policies that will impact the future

For Cockburn, the biggest impact from the State Government is the continuing cost shifting and substantial increases in fees and charges.

8. Service delivery and service levels

It is proposed that existing service levels will be maintained for all operational areas. However, a key objective in the Corporate Business Plan that directly impacts future service delivery is to try to improve existing service levels whilst continuing to achieve annual operating surpluses each year to fund the provision of infrastructure. Service levels will be reviewed from time to time, to ensure impact of rapid growth across the municipality is monitored and assessed. Consideration is being given to service reviews.

9. Major planned initiatives

The City has adopted a Community, Sporting and Recreational Facilities Plan. (See page 15 for website address). This plan running from 2018-19 to 2032-33 lists a range of community, sporting and recreational facilities to be constructed currently costing at approximately \$216m.

The City is also planning a number of other initiatives:

- Port Coogee Marina expansion;
- New Council and Administration Centre (NCAC);
- Change of Streetlights to energy saving LED's and smart lighting technology;
- Capping of waste cells at Henderson Waste and Recovery Park (Cell 6 completed in 2019/20);
- Transition of City waste collection truck fleet to an EV/Hydrogen fleet;
- Transition of HWRP to Materials Recovery Facility; and
- Leasing and re-development of Coogee Beach Caravan Park.

- The City has submitted requests to the Commonwealth with the South West Group (SWG) for a range of COVID-19 fiscal stimulus projects totalling \$98.3m seeking a contribution of \$48.2m to expedite these shovel ready projects. A list is included in Appendix 9.

10. Revenue projections

Rates and service charges

The 2020-21 Municipal Budget has been based on a zero % rate increase. For 2021-22 the rate increase is 1.5% with the remaining years of the LTFP, base rate increases have been aligned at 2.0% per annum rather than the Consumer Price Index (CPI). The CPI index is based upon a range of goods and services that bear little relationship to the cost components that comprise the delivery of the City services. This will be reviewed each year.

There remains significant growth forecast within City of Cockburn in relation to the industrial and residential components across the municipality. A summary of commercial/industrial property growth would include Cockburn Coast, Cockburn Central (West and North), Jandakot City and Latitude 32. Residential growth is arising from two sources, continued expansion in Calleya (as it expands east to Warton Road) and Cockburn Coast (including apartments in Port Coogee). The second source is the revitalisation suburbs of Hamilton Hill, Spearwood, Coolbellup and Coogee. As such, the forecast model has allowed for an increase of a further 1.5% per annum from growth of property values and numbers.

The LTFP assumes the continuation of the Port Coogee Specified Area Rate (SAR) for Public Open Space maintenance (frozen for 2020-21). A further Specified Area Rate was introduced in 2016/17 to provide for the maintenance of the Port Coogee Water Ways. A third SAR has also been implemented for the Cockburn Coast precinct. All funds derived from these specified area rates are quarantined to a reserve and do not form part of the City's municipal fund. Funds are only expended to meet the aims of the SAR.

User charges and fees

Fees and charges include services where the City has the discretion to levy its fee amount or where fees are statutory in nature and prescribed by the State Government and in a few cases, the Commonwealth Government.

The LTFP is based on fees increasing by 1.5% to 2% per annum except for 2020-21, where fees and charges have been frozen as a response to COVID-19. Fees from the Cockburn ARC have been designed to ensure the facility breaks even after depreciation.

Grants (Commonwealth and State Governments)

The City currently receives approximately \$13.0M in operating grants, including the untied grant from the Grants Commission. The LTFP has allowed a cautious increase of 1.5% per annum for these grants which seldom increase at an equivalent rate to the cost of providing the subsidised services.

The City relies on grant income for delivering a range of services to the diverse community of the City. Cockburn has a large senior's population, from a wide socio-

economic spectrum which places significant demands on the City in the delivery of services.

Interest revenue

Interest on investments will average around \$3M per annum and comprises of interest earned from cash invested with financial institutions and interest charged to ratepayers for rates in arrears. Interest received is allocated between the municipal fund (available for general expenditure) and interest allocated to reserve funds and not available for general expenditure. Low interest rates are forecast for the next two years.

Net gain on disposal of assets

Each year the City will dispose of plant including motor vehicles and trucks as part of its renewal program. The surplus made on these trade-ins is reflected in this category of income. The end outcome will see the funds transferred into the Plant Replacement Reserve to ensure the City always has sufficient monies to fund its plant requirements and to fund the transition to an EV fleet.

11. Expenditure projections

Workforce costs

Salaries are the largest component of the City's operating budget, representing 39.4% of operating expenses or 39.2% of total operating revenue. The City enters into an Enterprise Agreement (EA) every three years which determines the level of salary increase to be given to staff. Enterprise Agreement 2019 will expire in August 2022. Future increases in the LTFP should be around 1.5% per annum depending on the state of the economy.

In addition to the base wage increase assumptions, the City has to provide funding for annual increments in employee banding and the provision for increased staffing levels to cover expanded service requirements as provided for in the Workforce Plan. The Workforce Plan indicates forty three new staff is being proposed to be recruited over the first four years of the LTFP.

One of the service commitments listed for Listening and Leading Outcome is "to attract, engage, develop, support and retain our employees to provide exceptional services to the community." To do need to achieve our corporate purpose and strategic objectives. The purpose of the Workforce Plan is to outline ways to meet this commitment.

The City has a specific purpose to support the achievement of its objectives under the Strategic Community Plan. The strategies drive the volume and diversity of services offered by the City and these combined with growth determine the Staffing Forecast.

As for superannuation, staff are entitled to 10.5% of their ordinary times earnings with a matching contribution of up to 4%. Current legislation sees SG Superannuation increase to 12% in July 2025. The next increase is July 2021 of 0.5%.

Materials and contracts

The broad assumption in materials and contracts is for an increase of 2% to 2.5%. The City has significant ongoing contracts for delivery of services such as waste management, Co-Safe and a range of maintenance contracts for parks, gardens, toilets and road materials. The City also engages contractors for building maintenance and general services. All these contracts are priced in the tender at or near CPI levels as far as possible.

Material costs include items for maintenance of roads such as asphalt which are more governed by market forces based on availability. Also included are materials for consumable items for a range of services across the City. The City aims to drive these costs down at every opportunity.

Utilities

The City purchases power and water from State Government utilities and telecom and gas services from private sector providers totalling \$5.7m. Power is the single largest cost at \$4.62m of which comprises the provision of Western Power owned street lighting infrastructure which costs \$2.7m per annum. A plan to replace all existing streetlights with smart enabled LED lights could achieve a 50% reduction in this cost. This has been included in the capital expenditure plan.

Power costs are expected to rise by at least 2% to 2.5% annually, although the State Government has frozen power and water charges for 2020-21. The City has an active solar photo voltaic program on all City-owned buildings to mitigate the cost of power. Gas is acquired from Alinta for Cockburn ARC and cooking purposes (seniors centre). Cockburn ARC uses geothermal power for the heating of the water in the pools at Cockburn ARC removing the need for gas for this activity. Gas will still be used during maintenance of the geothermal facility and when geothermal (supplied water) temperatures are not hot enough. The City is pursuing a solar PV solution for electricity consumption which will significantly reduce consumption of electricity from the grid and lower cash operating costs.

Insurance

Insurance expense of \$1.7m per annum and rising annually by 4% for the next two years then increasing by 2.5% Insurance is acquired from a co-operative arrangement called Local Government Insurance Services. The City purchases a range of insurance including public liability, workers compensation, property, fleet, fidelity and professional indemnity. Increases are due to growth of assets, staff and general risks.

Depreciation and Amortisation

Depreciation and amortisation estimates have been based on the projected capital spending contained within this LTFP document. Depreciation has been further increased by the indexing of the replacement cost of the City's fixed assets in order to recognise the impact of rising replacement costs in accordance with Accounting Standard requirements. Depreciation estimates may be influenced by future recognition and disposal of assets and how the City expends its capital works program.

Interest expense

The most significant borrowing has been for Cockburn ARC at Cockburn Central. The City borrowed \$25m in 2016/17 and this will be repaid over ten years using the revenue derived from the developer contribution scheme. Interest will be incurred for other loans to complete the capital expenditure program associated with the DCA 13 – Community Infrastructure and for the New Council and Administration Centre. Both projects will not impact on future rate increases.

Other and extraordinary expenses

As noted above, Other Expenses encompasses a range of sundry expenditure items. For Cockburn, the largest three items is the State Government Landfill Levy, currently at \$70 per tonne of waste deposited at Henderson Waste and Recovery Park. The next significant item is fuel for the City's fleet at \$0.8m. This expenditure category also includes the grants and donations budget of \$1.45m.

12. Asset management

The City of Cockburn currently manages over \$1.65 billion of infrastructure assets delivering services to the City's residential and business communities. The continuous improvement of the City's asset management framework and planning process reflects Cockburn's growing maturity and emphasises the City's drive to deliver a sustainable future by managing assets and providing services in the most cost effective manner.

The Asset Management Plans (AMPs) act as informing strategies that assist the City in its yearly budgeting process and further strengthens the City's management of long term asset renewal planning and funding requirements.

Asset Renewal – Capital expenditure (Non-Discretionary)

The City via the asset management planning process has revised the existing seven Asset Management Plans (AMPs) for roads, footpaths, buildings, parks & environment, drainage, Cockburn ARC and Plant and Fleet.

Table 3 – Asset Management Plan Statistics

Asset Management Plan	Value of assets (replacement cost)
Footpath Infrastructure Asset Management Plan - 627.08 Km of footpath	\$87.7m
Drainage Asset Management Plan - 18,449 drainage pits, 455Km of pipes and 15.5Km of fences	\$266.7m
Building Asset Management Plan - 132, civic, community and recreation building	\$316.5m
Parks & Environment Asset Management Plan - playgrounds, irrigation, fencing plus other park assets. 1,570.8Ha of parks (including active and passive), bushland and streetscapes. The parks have no valued attached to them which is in accordance with Council.	\$100.8m
Fleet and Plant Asset Management Plan - 463 pieces of light fleet, major fleet and minor plant	\$24.0m

Roads Asset Management Plan – 6.5m square meters of roads, 0.12m square meters of car parks and 1,448Km of kerbs	\$632.9m
Landfill assets at HWRP	\$39.8m
Marina and Coastal engineering assets	\$50.6m

All asset management plans can be located at www.cockburn.wa.gov.au/AMP

Capital expenditure (Discretionary)

The City, as a growth municipality has an extensive program of new assets and asset upgrades across all classes of assets being community, civic and road infrastructure assets. The table below demonstrates major community infrastructure projects to be constructed.

Table 4 – Key Projects 2020-21 – 2029-30 (all figure are \$M)

Project	Year	Cost	Project	Year	Cost
Frankland Reserve Hammond Park	20/21	\$8.9m	Muster Sports Reserves and Facilities	29/30	\$3.0m
Beale Park Spearwood	21/22	\$9.4m	Coogee Golf Complex	27/29	\$8.2m
Cockburn Coast Oval	20/21	\$1.5m	Treeby east Reserve and Clubrooms	27/28	\$3.5m
Wally Hagan Recreation Centre Stage 1	21/22	\$15m	Muster Sports Reserves and Facilities	29/30	\$3.0m
Beeliar Club Room Facilities Beeliar	22/23	1.2m	Aboriginal Cultural Centre	21/22	\$6.5m
Wally Hagan Recreation Centre Stage 2	22/23	\$15m	Treeby Community Centre	20/21	\$4.3m
Anning Park Tennis Jandakot	23/24	\$3.3m	Cockburn Coast Community Facilities	24/25	\$6.6m
Davilak Reserve Hamilton Hill	24/24	\$7.0m	Hamilton Hill Community Centre	25/26	\$3.2m
–Dixon Park Redevelopment	23/24	\$5.8m	Life Long Learning Centre	25/26	\$21m
Small Ball Sports – Location TBD	23/24	\$1.0m	Southwell community Centre	27/28	\$1.4m
Cockburn Coast Oval Clubrooms & Land	25/26	\$12.2m	Cockburn Youth Centre Upgrades	28/29	\$1.0m
CCW Playing Fields	25/26	\$4.0m	New Council and Admin Centre	23/24	\$40m
Santich Park Upgrade	21/22	\$1.6m	DTS Road Projects	20-30	\$158m
HWRP – community facilities	21/30	\$20.6m	Port Coogee Marina Expansion	21/22	\$5.8m
Smart enabled LED streetlights	21/22	\$9.0m			

Full Community, Sport and Recreation Facilities Plan, click here:

https://www.cockburn.wa.gov.au/getattachment/e45e7563-7a6c-47e0-8e96-013ab307d872/ECM_8265920_v1_Community,-Sport-and-Recreation-Facilities-Plan-2018-2033-pdf.aspx

Summarised Community, Sport and Recreation Plan, click here:

[https://www.cockburn.wa.gov.au/getattachment/b184a575-a79f-44af-8ba3-c2f6cd4008e2/ECM_8257553_v2_Community,-Sport-and-Recreation-Facilities-Plan-\(2018-2033\)-Summary-Brochure-pdf.aspx](https://www.cockburn.wa.gov.au/getattachment/b184a575-a79f-44af-8ba3-c2f6cd4008e2/ECM_8257553_v2_Community,-Sport-and-Recreation-Facilities-Plan-(2018-2033)-Summary-Brochure-pdf.aspx)

Funding for the above assets will be derived from the municipal fund (including reserves), grants (state and commonwealth including gifts of land), developer contributions and loan funds. As part of the DCA 13 Scheme the City is required to construct a number of community assets within a ten year time frame, even though the contributions to collected may take up to twenty years to recover from land development. The shortfall will need to be borrowed from WA Treasury Corporation (WATC). The interest on these borrowings has been included in the developer contribution scheme.

13. Workforce planning

The Workforce Plan is reviewed every four years to align with the SCP major review. The Workforce Plan staffing forecast costs are included in the Long Term Financial Plan (LTFP) with the proposed increases reviewed each financial year as part of the annual budget process taking into account an overall cap of \$0.5m.

The City requires a business case for new infrastructure but these do not always identify a human resources component. New infrastructure often demands an increased level of staffing due to its size or complexity. The new Cockburn ARC recreation centre was an example of this.

Each year a forecast of future staffing needs is considered. This lists proposed employee positions for the next ten years with information from this costed within the Long Term Financial Plan. Proposed positions for the first two years are formally agreed by the Senior Management Team (SMT) and endorsed by the Executive. These positions are then included in the following years budget preparation and before each one is advertised, a vacancy form is completed for final approval by line management. This allows the City some flexibility in case of changes to need or economic circumstances, both internal and external.

14. Performance measures

A number of statutory KPIs focusing on financial and asset management performance will be regulated and have been mandated by the Local Government (Financial Management) Regulations. Appendix 6 outlines the statutory KPIs which specify the performance targets that local governments are required to report on. As noted from the table below the City meets the majority of the KPI apart from Asset Sustainability.

Table 5 – City of Cockburn Statutory KPI's 2015-16 to 2018-19

Ratio	Target	15/16	16/17	17/18	18/19
Current	>1.0	1.211	1.432	1.479	0.97
Operating Surplus	>0.0	0.049	0.078	0.008	0.01
Own Source Rev	>0.4	1.003	0.971	0.957	0.94
Debt Service	>2.0	20.63	9.533	10.37	8.72
Asset Sustainability	>0.9	1.399	1.442	0.737	0.46
Asset Consumption	>0.5	0.714	0.689	0.691	0.69
Asset Renewal	>0.75	0.741	0.729	0.707	0.75

Ratio	Target	15/16	16/17	17/18	18/19
Financial Health Indicator	>70	89	93	81	73

**This includes the write off of landscaping infrastructure assets required by accounting standards. Without this non-cash write-off the FHI would have been 88*

When compared with our neighbours in the South West Group of Councils and the Outer Metro Growth Councils, the City is on par or exceeds our reference group. Again the biggest weakness is the asset sustainability ratio. This will be addressed as the City focuses on meeting the Asset Management Plans. The Asset sustainability is low when compared with the DLGC target as Council has committed significant resources to building new assets. This ratio will improve in the near future as Council focuses on AMP's/revitalisation strategies and asset replacement programs. The ratios are designed for developed councils and do not factor in growth councils which are still constructing new assets.

Table 6 - Comparison of Financial Health Indicators 2015-16 to 2018-19

	2018/19	2017/18	2016/17	2015/16
Cockburn SWG-Growth	73	81	93	89
Kwinana SWG-Growth	60	61	62	60
Rockingham SWG-Growth	93	67	67	67
Fremantle SWG	55	44	87	42
Melville SWG	92	98	98	98
Swan Growth	90	91	99	96
Armadale Growth	67	70	85	71
Wanneroo Growth	90	71	69	70
Canning	78	79	62	54

The above measure of the Financial Health Indicator (as published on the www.mycouncil.wa.gov.au website demonstrates the financial sustainability of the City when compared with other councils in Perth.

15. Targets and Reporting

The LTFP is the basis of all future annual budgets, although minor changes will occur each financial year depending on a range of issues facing the Council. For instance, the state of the economy, the growth impact on housing and commercial

development, the availability of grant funds, the approval process for capital expenditure projects. Each issue will be explained as part of the report to the annual budget submitted to Council each June.

The CBP and accompanying Annual Budget layout the City's SCP objectives, priorities, service delivery, program of works and performance measures. As noted above, the LTFP is the basis of the budget. Each subsequent annual budget is then amended to reflect the current economic environment. Whereas the LTFP is the macro view, the annual budget is the micro view of Council's operations.

The City's Annual Report contains a comprehensive summary of the financial outcomes and organisation's performance in achieving the SCP objectives.

All reports on financial matters are taken to the Council for their review and consideration. This is especially the case of comprehensive monthly financial reports whereas the Annual Financial Statements and the report on cash and non-cash investments is presented to the October Audit and Strategic Finance Committee.

16. Appendices

9. Forecast income and expenditure Nature and Type statement
10. Statement of cashflows
11. Rate setting statement
12. Statement of financial position
13. Equity statement
14. Definition for Statutory KP's
15. Definition of Terms
16. COVID-19 Fiscal Stimulus – Shovel Ready Projects

1. Forecast income and expenditure Nature and Type statement

Forecast Income & Expenditure Statement by Nature & Type	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
OPERATING REVENUE										
Rates	107.8	111.0	114.3	118.3	122.5	126.8	131.2	135.8	140.5	145.5
Specified Area Rates	0.6	0.6	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.7
Fees and Charges	28.0	28.6	31.4	32.0	32.7	33.3	34.0	34.7	35.4	36.1
Service Charges	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Grants and Subsidies	11.8	11.9	12.0	12.2	12.3	12.4	12.5	12.7	12.8	12.9
Contributions, Donations and Reimbursements	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Interest Earnings	2.9	2.9	3.0	3.0	3.0	3.0	3.1	3.1	3.1	3.2
Total Operating Revenue	152.0	156.0	162.3	167.1	172.0	177.1	182.4	187.9	193.5	199.3
OPERATING EXPENDITURE										
Employee Cost	61.2	63.3	65.1	67.3	69.6	72.2	74.9	77.7	80.5	83.4
Materials and Contracts	36.8	37.5	38.2	39.0	39.8	40.6	41.4	42.2	43.0	43.9
Utilities	5.7	4.6	4.7	4.8	4.9	5.1	5.2	5.3	5.4	5.6
Interest Expenses	1.7	1.8	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2
Insurances	0.7	1.3	1.3	1.9	1.7	1.5	1.3	1.2	1.1	0.9
Other Expenses	9.6	9.8	8.3	8.5	8.6	8.8	9.0	9.2	9.3	9.5
Depreciation on Non-Current Assets	34.5	35.5	36.6	37.7	38.8	40.0	41.2	42.4	43.7	45.0
Amortisation on Landfill Infrastructure	1.2	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.4
Total Operating Expenditure	151.3	154.9	157.3	162.3	166.6	171.3	176.2	181.3	186.5	191.9
Operating Surplus/(Deficit)	0.7	1.1	5.0	4.8	5.4	5.8	6.2	6.5	6.9	7.4
Total Non-Operating Activities	19.7	42.2	36.9	50.6	15.0	46.2	15.5	38.9	16.0	15.0
NET RESULT	20.4	43.3	41.8	55.4	20.5	52.0	21.7	45.4	23.0	22.4
Changes on revaluation of non-current assets	5.0		5.0		5.0		5.0		5.0	
Total Other Comprehensive Income	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0
TOTAL COMPREHENSIVE INCOME	25.4	43.3	46.8	55.4	25.5	52.0	26.7	45.4	28.0	22.4

2. Statement of cashflows

Statement of Cash Flows	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
CASH FLOWS FROM OPERATING ACTIVITIES										
Total Payments	115.7	118.2	119.5	123.4	126.5	130.1	133.7	137.6	141.5	145.5
Total Receipts	152.0	156.0	162.3	167.1	172.0	177.1	182.4	187.9	193.5	199.3
NET CASH FLOWS PROVIDED BY/(USED IN) OPERATING ACTIVITIES	36.3	37.8	42.7	43.7	45.5	47.0	48.7	50.3	52.0	53.8
CASH FLOWS FROM INVESTING ACTIVITIES										
NET CASH PROVIDED BY/(USED IN) INVESTING ACTIVITIES	-36.2	-53.5	-42.4	-50.2	-49.1	-57.8	-37.6	-40.2	-39.9	-45.9
CASH FLOWS FROM FINANCING ACTIVITIES										
Net receipts/(refund) of bonds	5.3	9.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Loan Principal Repayment	-3.9	-3.8	-4.7	-5.7	-5.7	-5.7	-3.2	-3.2	-3.2	-3.2
NET CASH PROVIDED BY/(USED IN) FINANCING ACTIVITIES	1.4	5.3	10.4	-5.7	-5.7	-5.7	-3.2	-3.2	-3.2	-3.2
Net increase/(Decrease) In Cash during year	1.5	-10.5	10.7	-12.1	-9.2	-16.4	7.9	6.9	8.9	4.8
Cash & Cash Equivalents at Beginning of Reporting Period	145.9	147.5	137.0	147.7	135.6	126.4	110.0	117.9	124.9	133.8
CASH & CASH EQUIVALENTS AT END OF REPORTING PERIOD	147.5	137.0	147.7	135.6	126.4	110.0	117.9	124.9	133.8	138.6

3. Rate Setting Statement

Rate Setting Statement	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Operating Revenue										
Specified Area Rates	0.6	0.6	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.7
Fees & Charges	28.0	28.6	31.4	32.0	32.7	33.3	34.0	34.7	35.4	36.1
Service Charges	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Grants & Subsidies	11.8	11.9	12.0	12.2	12.3	12.4	12.5	12.7	12.8	12.9
Contributions, Donations, Reimbursements	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Interest Earnings	2.9	2.9	3.0	3.0	3.0	3.0	3.1	3.1	3.1	3.2
Total Operating Revenue	44.2	45.0	47.9	48.7	49.5	50.4	51.2	52.1	52.9	53.8
Operating Expenditure										
Employee Costs	61.2	63.3	65.1	67.3	69.6	72.2	74.9	77.7	80.5	83.4
Materials and Contracts	36.8	37.5	38.2	39.0	39.8	40.6	41.4	42.2	43.0	43.9
Utilities	5.7	4.6	4.7	4.8	4.9	5.1	5.2	5.3	5.4	5.6
Interest Expenses	0.7	1.3	1.3	1.9	1.7	1.5	1.3	1.2	1.1	0.9
Insurances	1.7	1.8	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2
Other Expenses	9.6	9.8	8.3	8.5	8.6	8.8	9.0	9.2	9.3	9.5
Depreciation on Non-Current Assets	34.5	35.5	36.6	37.7	38.8	40.0	41.2	42.4	43.7	45.0
Amortisation on Non-Current Assets	1.2	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.4
Total Operating Expenditure	151.3	154.9	157.3	162.3	166.6	171.3	176.2	181.3	186.5	191.9
Change in Net Assets Resulting from Operations before Rates	-107.1	-109.9	-109.4	-113.5	-117.0	-121.0	-125.0	-129.2	-133.6	-138.1
Adjustments for Cash Budget Requirements:										
Depreciation on Non-Current Assets	34.5	35.5	36.6	37.7	38.8	40.0	41.2	42.4	43.7	45.0
Amortisation on Non-Current Assets	1.2	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.4
	35.6	36.7	37.8	38.9	40.1	41.3	42.5	43.7	45.0	46.4
Capital Expenditure and Revenue										
Purchase of Land	0.0	0.0	0.0	27.6	0.0	27.3	0.0	0.0	0.0	0.0

Purchase of Buildings	23.1	54.4	26.9	17.4	22.9	21.1	13.7	15.0	10.5	15.4
Purchase of Plant and Machinery	5.4	4.8	3.9	5.2	5.2	5.2	5.2	5.2	5.2	5.2
Purchase of Furniture and Equipment	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Purchase of Computer Equipment	0.7	0.7	0.7	0.7	0.8	0.8	0.8	0.8	0.8	0.8
Construction of Roads Infrastructure	20.1	35.3	39.3	40.5	25.9	40.3	24.1	48.7	30.1	30.1
Proceeds on Sale of Assets	-3.7	-9.8	-1.9	-0.9	-0.9	-0.9	-0.9	-0.9	-0.9	-0.9
Contributions/Grants for the development of Assets	-5.6	-27.2	-21.9	-35.6	0.0	-31.2	-0.5	-23.9	-1.0	0.0
Net Movement in Gifted Assets	-11.7	4.3	-7.3	6.5	2.7	14.1	-2.3	20.9	-7.7	-13.9
Developer Contribution Plans - Cash	-4.1	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0
New Loans	-5.3	-9.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Repayment of Loans	3.9	3.8	4.7	5.7	5.7	5.7	3.2	3.2	3.2	3.2
Transfers from Reserves (Restricted Assets)	-31.4	-21.7	-19.1	-13.8	-21.1	-18.8	-16.1	-10.7	-4.6	-15.7
Transfers to Reserves (Restricted Assets)	29.1	19.0	16.6	19.1	16.7	16.7	16.9	16.9	17.1	17.3
	20.8	49.9	22.3	67.7	53.0	75.5	39.2	70.5	47.9	36.7
NET	-92.3	-123.1	-93.9	-142.3	-130.0	-155.2	-121.8	-156.0	-136.5	-128.4
Amount required from Rates	-107.8	-111.0	-114.4	-118.4	-122.5	-126.8	-131.2	-135.8	-140.6	-145.5

4. Statement of financial position

Statement of Financial Position	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
CURRENT ASSETS										
Cash and Cash Equivalents	147.5	137.0	147.7	135.6	126.4	110.0	117.9	124.9	133.8	138.6
Total Current Assets	156.0	145.6	156.5	144.6	135.5	119.3	127.4	134.6	143.7	148.6
Property, Plant and Equipment	375.3	423.8	443.5	482.2	498.3	539.4	545.4	552.3	554.1	560.4
Infrastructure	790.6	814.7	839.8	858.9	872.7	898.1	904.9	929.0	928.6	938.8
Rehabilitation Assets	17.4	16.2	20.1	18.8	22.6	21.3	25.0	23.7	27.4	26.0
Total Non-Current Assets	1,185.6	1,257.0	1,305.7	1,362.3	1,396.0	1,461.3	1,477.8	1,507.5	1,512.7	1,527.7
TOTAL ASSETS	1,341.6	1,402.7	1,462.2	1,506.9	1,531.5	1,580.6	1,605.3	1,642.1	1,656.3	1,676.4
CURRENT LIABILITIES										
Borrowings	3.9	3.8	4.7	5.7	5.7	5.7	3.2	3.2	3.2	3.2
Provisions	6.9	7.1	7.3	7.5	7.7	8.0	8.2	8.5	8.7	9.0
Total Current Liabilities	21.5	21.6	22.7	23.9	24.1	24.4	22.1	22.3	22.6	22.9
Borrowings	12.5	8.9	20.1	14.4	9.6	4.9	6.5	4.3	2.0	-0.2
Provisions	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5
Total Non-Current Liabilities	33.0	29.4	40.6	34.9	30.1	25.4	27.0	24.8	22.5	20.3
TOTAL LIABILITIES	54.5	51.0	62.4	57.9	53.4	48.8	48.2	46.2	44.2	42.2
NET ASSETS	1,287.1	1,341.2	1,388.6	1,437.0	1,465.0	1,517.2	1,540.7	1,577.4	1,591.3	1,610.6
TOTAL EQUITY	1,287.1	1,351.7	1,399.8	1,449.0	1,478.1	1,531.8	1,557.0	1,595.9	1,612.1	1,634.1

5. Equity Statement

Equity Statement	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30
Retained Surplus	631.4	674.7	716.5	771.9	792.4	844.4	866.1	911.6	934.6	957.0
Reserves	127.4	148.7	149.9	143.7	147.4	149.0	147.5	140.9	129.2	128.8
Revaluation Surplus	528.3	528.3	533.3	533.3	538.3	538.3	543.3	543.3	548.3	548.3
Total Equity	1,287.1	1,351.7	1,399.8	1,449.0	1,478.1	1,531.8	1,557.0	1,595.9	1,612.1	1,634.1



6. Definition for Statutory KP's

	Ratio	What it measures	Target standards basic level
1	Current Ratio	A measure of a local government's liquidity and its ability to meet its short term financial obligations from unrestricted current assets	Ratio is equal to an expression of 1:1 or greater (e.g. 100% or 1.0).
2	Operating Surplus Ratio	An indicator of the extent to which revenue raised not only covers operational expenses, but also provides for capital funding	Ratio is between 0% and 15%.
3	Own Source Revenue Coverage Ratio	An indicator of a local government's ability to cover its costs through its own revenue efforts.	Ratio is between 40% and 60% (or 0.4 and 0.6).
4	Debt Service Cover Ratio	An indicator of a local government's ability to generate sufficient cash to cover its debt payments.	Ratio is greater than or equal to 2.
5	Asset Sustainability Ratio	An indicator of the extent to which assets managed by a local government are being renewed or replaced as they reach the end of their useful lives	Ratio data can be calculated and ratio is 90% or greater.
6	Asset Consumption Ratio	This ratio highlights the aged condition of a local government's physical assets	Ratio data can be identified and ratio is 50% or greater
7	Asset Renewal Funding Ratio	Indicates whether the local government has the financial capacity to fund asset renewal at existing revenue and service levels	Ratio data can be identified and the ratio is between 75% and 95%.

17. Definitions of terms

Term	Definition
Annual Budget	A statutory requirement outlining the financial estimates to deliver the Corporate Business Plan.
Asset Management Plans	Plans that guide the acquisition, use and disposal of assets to maximise service delivery while managing risks and costs over the life of the asset.
Corporate Business Plan	A local government's internal business planning tool that translates council priorities into operations within the resources available. The Corporate Business Plan details the services, operations and projects a local government will deliver over a defined period.
Equity statement	Equity is the net worth of a local government measured as the difference between the total assets and total liabilities as reported in the statement of financial position. The equity statement details equity by its various classes (retained surpluses, cash-backed reserves and revaluation reserves) and reconciles the opening and closing balances of each class of the local government's equity over the reporting period. It also provides a summary of changes in composition of the local government's equity and the causes of those changes.
Financial capital	Refers to the funding capacity of the local government as disclosed in the statement of financial position. This is usually the net difference between current assets and current liabilities.
Forecast income statement	A statement that includes revenue and expenditure projections over the 10 year life of the plan.
Infrastructure	Infrastructure assets are physical assets intended to serve the community over a long time frame and maintained indefinitely by the continuing replacement and refurbishment of its components so that service level standards are met. This includes the major asset classes such as roads, drains, bridges, footpaths, sewerage assets and public buildings.
Inter-generational equity	Achieving a fair and ethical balance of costs and benefits between present and future generations. In the local government context this refers to the expenditure on long-lived assets and infrastructure and the revenue strategies required to pay for them.
Integrated Planning and Reporting	A framework for establishing community priorities and linking these to different areas of a local government's functions.

Rate setting statement	A statement that details budgeted expenditure and revenue and shows how much rate revenue is required to cover the budget deficit. It can be in a format that includes rates as an income type based on assumptions used in developing the Long Term Financial Plan to show the extent to which planned services and assets can be funded.
Scenario modelling	Preparation of forecasts or estimates in the Long Term Financial Plan on optimistic, conservative and worst-case scenarios to understand the impact of variations in factors or assumptions.
Sensitivity analysis	Determines those factors or assumptions that if varied have greater impacts on the Long Term Financial Plan.
Statement of cash flows	A statement that shows how changes in a local government's expenses and income affect cash and cash equivalents; and breaks the analysis down to operating, investing and financing activities.
Statement of financial position	A statement that reports the value of a local government's current and non-current assets, current and non-current liabilities and equity as at a particular date, usually the end of a financial reporting period.
Strategic Community Plan	The strategy and planning document that reflects the longer term (10+ years) community vision, aspirations and objectives.
Workforce Planning	A continuous process (not a one-off activity) of shaping the workforce to ensure that it is capable of delivering organisational objectives now and in the future.

Objective	Measure	Target
1. Maintain the existing range and level of service provision whilst developing the capacity to grow and add new services	1. Meets the targets set by the Annual Business Plan 2. Customer Satisfaction surveys of customers of multiple service units 3. Community Perceptions survey asks more 'generally' .. about	

Objective	Measure	Target
	maintenance of parks, roads, satisfaction with events, youth services, family services, libraries, waste	
2. Maintain a strong cash position, ensuring Council remains financially sustainable in the short, medium and long term	<ol style="list-style-type: none"> 1. Meet the Current Ratio as provided by the DLGC – a measure of the Councils liquidity to meet its short term financial obligations. 2. Meet targets contained in Reserves Forecasts 	<ol style="list-style-type: none"> 1. Current Ratio is equal to 1.0 or greater 2. Forecasts in the LTFP are satisfied annually
3. Achieve operating surpluses	<ol style="list-style-type: none"> 1. Having a surplus of funds after deducting all operating expenditure from operating revenue 2. An indicator to which revenue raised covers operating and capital expenditures 	<ol style="list-style-type: none"> 1. Funding all income based reserve transfers. 2. Ratio is between 0% and 15% 3. Meets the revenue and expenditure targets outlined in the Annual Business Plan
4. Maintain debt/borrowing levels within prudent guidelines	<ol style="list-style-type: none"> 1. An indicator of Council's ability to generate sufficient cash to cover its debt payments. 	<ol style="list-style-type: none"> 1. Ratio is greater than or equal to 2. 2. In line or better than the average of other metro growth councils
5. Continue to pursue grant funding for strategic capital projects from the State and Commonwealth	<ol style="list-style-type: none"> 1. Source and apply for capital grants to fund Council's Capital program as outlined in LTFP. 	

Objective	Measure	Target
Governments		
6. Provide for rate increases that enable appropriate capital works (asset renewal, growth/expansion & upgrade) and asset maintenance	1. Indicates Council has the financial capacity to fund asset renewal at existing revenue and service levels.	1. Rate increases within the LTFP's forecast 2. Asset renewal ratio should be between 0.75 to 0.95
7. Ensure value for money is a key objective in all council expenditure	1. All cash expenditure for operating and capital expenditure (apart from payroll and statutory charges) is subject to competitive market testing.	1. What is the target
8. Provide a remuneration structure that will ensure Council attracts and retains high quality staff to provide services	1. Feedback from exit interview data and annual salary comparisons (with other Councils)	1. Exit interview data. Prevalence of salary and wage levels being an issue in the employee survey 2. Number of job offer rejections due to salary 3. Council is at the desired quartile when compared with basket of (sampled) councils
9. Use of cash reserves to achieve inter-generational equity, smooth out year on year rate increase and reduce reliance	1. What is the measure for this objective	1. What is the target for this measure

Objective	Measure	Target
on debt		
10.Planning for the optimal funding of asset renewals and maintenance as determined within asset management plans	1. A measure to the extent to which assets managed by Council are being renewed or replaced as they reach the end of the useful life.	1. Ratio to be 0.9 or greater.
11.Improving trends in the key financial ratios	1. The seven statutory KPI's plus the Financial Health Indicator	1All measures remain or improve year on year 2. Comparison with other metro growth Councils.
12.Maximise revenue from fees and charges through full cost recovery or market pricing where appropriate	1. Own source revenue coverage ratio – ability to cover its costs through its own revenue efforts.	1. Ratio is between 40% and 60%

18.COVID-19 FISCAL STIMULUS – SHOVEL READY PROJECTS

Project Name	Total Cost	Funding Request
Malabar Park BMX Redevelopment	\$3.4m	\$2.0m
Frankland Park Development	\$9.6m	\$3.0m
Cockburn ARC Expansion	\$5.0m	\$2.5m
Goodchild Reserve Clubroom Upgrade	\$0.8m	\$0.8m
Dixon Park Sporting Precinct Development	\$36m	\$17.0m
Davilak Reserve Redevelopment	\$7.4m	\$4.0m
Cockburn Coast Oval Development	\$4.4m	\$2.0m
Jandakot Road Widening - Solomon Rd to Berrigan Dr	\$11m	\$3.5m

Project Name	Total Cost	Funding Request
Rockingham Road Revitalisation	\$4.0m	\$2.0m
Hammond Rd Widening - Branch Circus to Bertram Rd	\$10.5m	\$5.2m
Rowley Road/Lyon Road Intersection	\$1.4m	\$1.4m
Rockingham Road/Phoenix Road Intersection	\$1.6m	\$1.6m
North Lake Road/Discovery Drive Intersection	\$2.0m	\$2.0m
North Lake Road/Farrington Road Intersection	\$1.2m	\$1.2m
Total	\$98.3m	\$48.2m



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This information is available in
alternative formats upon request.



Paper from responsible sources.

cockburn.wa.gov.au

12. CONFIDENTIAL BUSINESS

Nil

13. (2020/MINUTE NO 0159) RESOLUTION OF COMPLIANCE**RECOMMENDATION**

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

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

COUNCIL DECISION

MOVED Cr C Terblanche SECONDED Cr K Allen

That the recommendation be adopted.

CARRIED 9/0

14. CLOSURE OF MEETING

The Presiding Member acknowledged the valuable input by members of staff, particularly Finance and Corporate Services, who were involved in creating this year's budget. Budgets start in the business areas, where projects are put forward, justified, considered at different levels, and finally come for adoption before Council.

Mayor Howlett also acknowledged members of the community, including those who commented on 'Comment on Cockburn', which was available for community input, and also to the Regional Community Development Group, who received a briefing and provided their input, which is important, and in general, members of the community who have provided their input.

COVID-19 is still impacting all communities across Australia and the world, and the City has a very balanced position at this point in time. Officers have worked diligently, and thank you to Elected Members for their tolerance and their contributions in adopting the budgets and recommendations tonight.

Mayor Howlett closed the meeting at 7.34pm.