



The Council of the City of Cockburn

Special Council Meeting
Agenda Paper

For Thursday, 23 June 2022



City of Cockburn
PO Box 1215, Bibra Lake
Western Australia 6965

Cnr Rockingham Road and
Coleville Crescent, Spearwood

Telephone: (08) 9411 3444
Facsimile: (08) 9411 3416

NOTICE OF MEETING

Pursuant to Clause 2.5 of Council's Standing Orders, a Special Meeting of Council has been called for Thursday 23 June 2022. The meeting is to be conducted at 7.00pm in the City of Cockburn Council Chambers, Administration Building, Coleville Crescent, Spearwood.

The purpose of this meeting is to adopt the 2022-23 Municipal Budget, Corporate Business Plan 2020-21 – 2023-24 and associated supporting plans.

The Agenda will be made available on the City's website prior to the Meeting.

A handwritten signature in black ink, appearing to be 'Tony Brun', is written over the printed name and title.

Tony Brun
Chief Executive Officer

The Council of the City of Cockburn

Special Council Meeting 23 June 2022 at 7.00pm

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The Council of the City of Cockburn

Special Council Meeting
23 June 2022 at 7.00pm

Agenda

1. **Declaration of Meeting**
2. **Appointment of Presiding Member (If required)**
3. **Disclaimer (To be read aloud by Presiding Member)**
Members of the public, who attend Council Meetings, should not act immediately on anything they hear at the Meetings, without first seeking clarification of Council's position.

Persons are advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.
4. **Acknowledgement of Receipt of Written Declarations of Financial Interests and Conflict of Interest (by Presiding Member)**
5. **Apologies & Leave of Absence**
6. **Public Question Time**
7. **Deputations**
8. **Declaration by Members Who have Not Given Due Consideration to Matters Contained in the Business Paper Presented before the Meeting**

9. Purpose of Meeting

- The 2022-23 Municipal Budget
- The Corporate Business Plan

10. Finance

10.1 Adoption of the 2022-23 Differential Rates, the 2022-23 Municipal Budget and the 2022-23 Schedule of Fees and Charges

Author(s)	Stuart Downing
Attachments	<ol style="list-style-type: none"> 1. Annual Budget 2022-23 2. Capital Budget 2022-23 3. Fees and Charges Schedule 2022-23 4. Public Submissions on 2022-23 Capital Budget 5. Public Submissions on Differential Rates - Objects and Reasons 2022-23

RECOMMENDATION

That Council:

(1) ADOPTS Part A – Municipal Budget 2022-23:

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 2022-23 Financial Year which includes the following:

- Rate Setting Statement showing an amount yielded from general rates of \$118,200,000, being 100% of the budget deficiency and within the 80% and 110% limits set under section 6.34 of the *Local Government Act 1995*
- Statement of Comprehensive Income (by Nature or Type and by Program) showing a net result for that year of \$16,158,225
- Statement of Cash Flows showing a net decrease in cash of \$3,391,203 for the year to \$7,633,797
- Notes to and forming part of the Budget
- Budget Program Schedules (Capital and New Initiatives);

(2) ADOPTS Part B – General and Minimum Rates, Instalment Payment Arrangements for 2021-22:

1. For the purpose of yielding the deficiency disclosed by the Municipal Budget 2022-23 adopted at Part A above, Council, pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995*, imposes the following differential general and minimum rates on Gross Rental and Unimproved Values.

General Rates	Rate in \$
Improved Residential	8.897c
Vacant Land	9.560c
Improved Commercial and Industrial	8.592c
Commercial Caravan Park	11.584c
Rural General Improved	0.28c
Rural Vacant Land	0.432c

Specified Area Rates	Rate in \$
Specified Area Port Coogee Special Maintenance	1.3254c
Specified Area Cockburn Coast Special Maintenance	1.3254c
Specified Area Port Coogee Waterways	1.3254c
Specified Area Bibra Lake Sewer Stage 1	2.0204c

Minimum Payment Rates	
Commercial Caravan Park	\$822
Improved Commercial and Industrial	\$822
Improved Residential	\$1,414
Rural Vacant Land	\$1,001
Rural General Improved	\$1,001
Vacant Land	\$743

2. Pursuant to section 6.47 of the *Local Government Act 1995* grant a rates concession to Improved Residential single dwelling properties of 2.9427c in the \$ applied to GRV value over and above \$20,690.
3. Pursuant to section 6.38 of the *Local Government Act 1995*, impose a Underground Power service charge for the South Lake East project of \$3.176M, the cost to be borrowed from WA Treasury Corporation for a ten year loan and to be recovered over ten years from affected properties with a 4% discount applicable for full payment in 2023-23

Class of Property ownership	Total Cost	Cost pa over 10 years made up of NSC & NCF	Cost pa - Network Service Charge (NSC)	Cost pa - Network Connection fee (NCF)
Ordinary Property	\$5,281	\$557	\$474	\$84
Seniors Property	\$3,961	\$425	\$361	\$64
Commercial Property (2)	\$6,865	\$813	\$691	\$122
Berrigan Ave Shopping Centre	\$20,000	\$2,370	\$2,014	\$356
Bistro on Berrigan (Tavern	\$7,000	\$830	\$705	\$125

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	26 August 2022
2nd Instalment Due Date	28 October 2022
3rd Quarterly Instalment Due Date	6 January 2023
4th and Final Instalment Due Date	10 March 2023
Weekly or Fortnightly Instalment Direct Debit Commencing	26 August 2022 to 16 June 2023

5. Pursuant to section 6.45(3) of the *Local Government Act 1995* and Regulation 67 of the *Local Government (Financial Management) Regulations 1996*, impose a paper instalment notice administration charge of \$7.50 where the owner has elected to pay rates (and service charges) through the instalment option and receives mailed paper notices.
6. Pursuant to section 6.45(3) of the *Local Government Act 1995* and Regulation 68 of the *Local Government (Financial Management) Regulations 1996*, impose an interest charge where the owner has elected to pay rates and service charges through an instalment option of 3%.
7. Pursuant to section 6.51(1) and subject to section 6.51(4) of the *Local Government Act 1995* and Regulation 70 of the *Local Government (Financial Management) Regulations 1996*, impose an interest charge for rates (and service charges) and costs of proceedings to recover such charges that remain unpaid after becoming due and payable of 6%.
- (3) ADOPTS Part C – Fees and Charges for 2022-23
Pursuant to section 6.16 of the *Local Government Act 1995*, the schedule of Fees and Charges included in the 2022-23 Budget as attached to the Agenda.
- (4) ADOPTS Part D – Statutory and Other Fees for 2022-23
1. Pursuant to Regulation 53(2) of the *Building Regulations 2012*, impose a swimming pool inspection fee of \$43.70 (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) Rate exempt Residential Improved Premises - Weekly collection & waste management service - \$510 p.a.
 - (b) Non-Residential Improved Premises - Weekly collection and waste management service - \$458 p.a.
- (5) ADOPTS Part E - Pursuant to section 6.13 of the of the *Local Government Act 1995*, may impose interest on any amount of money owing to the local government (other than rates or service charges) of 6%.

- (6) ADOPTS Part F - Create a new reserve, called Coogee Beach Foreshore Management Plan Reserve, the purpose being to maintain and manage the Coogee Beach coast and foreshore as required in the Coogee Beach Foreshore Management Plan.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Background

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

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

Submission

N/A

Report

Municipal Budget 2022-23

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 2022-23 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.

Financial parameters arising from the integrated planning framework are mostly guided by Council's Long Term Financial Plan (LTFP).

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 (DCP), in particular DCP13 community infrastructure projects
- Asset Management Plans (AMP)
- Other Council adopted strategies and decisions.

The 2022-23 budget has continued delivering upon Council's financial strategy of low-rate increases (following on from no rate increase in 2020-21 and 1.5 percent in 2021-22) and controlling cost increases and reducing costs through either procurement strategies or productivity and efficiencies measures.

These all contribute to the City's strategic objective of providing value for money to the City's ratepayers.

To achieve Council's aim for a balanced budget in 2022-23, rate-in-the-dollar and Minimum Payment applied is proposed to increase by 3.0 percent.

Further the City will remove the remaining 50 percent COVID-19 Concession for eligible residential improved properties, which will impact on 14,652 properties.

The City will recommend retaining the High GRV concession at prior year's level and no reduction.

The swimming pool levy will have no increase and will remain at \$43.70.

Whilst waste management service charges for affected properties will not increase, remaining at \$458 for non-residential properties and \$510 for rates exempt properties.

Council's decision does not extend to the Emergency Services Levy (ESL), which the City collects on behalf of the State Government and Department of Fire and Emergency Services (DFES) and remits them the funds collected.

The ESL levy will increase by 4.62 percent for 2022-23 as announced in the recent 2022-23 State Government Budget.

The overall objective of the proposed rates and charges in the 2022-23 Budget is to provide for the net funding requirement of the City's operational budget and capital program, being \$118.20M.

Highlights of the Draft 2022-23 Municipal Budget include:

- Residential Improved properties will receive a rate-in-the-dollar applied increase of 3 percent (from 8.638 cents to 8.897 cents) and minimum payment increase of 3 percent (from \$1,373 to \$1,414).
- All other rating categories will also receive a rate-in-the-dollar applied increase of 3 percent and minimum payment increase of 3 percent.
- The COVID-19 concession will be removed for affected Residential Improved properties (as previously intended and advertised), however the City is recommending the retention of the High GRV concession at the same level of that provided in 2021-22 (contrary to the 50% reduction advertised).
- New housing and commercial/industrial construction is estimated to generate up to an additional 1.3 percent in revenue from part year rates, with potentially 600 new dwellings to service
- The City will continue with its “Smart Rates” initiative with the City now having almost 8,850 ratepayers using this weekly or fortnightly direct debit payment service, plus another 400 ratepayers on other automatic payments providing them with greater convenience and assisting rates affordability
- Inclusion of 21 projects submitted by Community Residents Groups projects totalling \$451,000, following an invitation and submission process that was further refined in its third 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 green-waste) for residential improved properties
- Rates administration fees will reduce from a total of \$15 to \$7.50 for those ratepayers choosing to pay by paper instalments (reflective of costs). Those ratepayers signing up for eRates and/or Smart Rates will save this cost
- Rates instalment and penalty interest charges of 3 percent and 6 percent respectively will also remain
- Increase in operating revenue of 8.0 percent over the 2023-22 amended municipal budget
- Increase in operating expenditure of 7.3% over prior 2021-22 adopted budget
- Salaries budget to increase by 6.6 percent allowing for an Enterprise Agreement increase, grade increases and new staff
- \$37.3M to be spent on community capital assets which include roads, drainage, parks, community infrastructure and new operating initiatives plus another \$13.5M of projects previously approved but quarantined including the Smart LED Streetlight replacement project
- The continued repayment of the \$25M Cockburn ARC loan from the WATC at \$2.5M p.a. plus interest (balance remaining of \$7.50M) and the loan for the Southern Metro Regional Council of \$1.40M plus interest. This will be the last payment on the SMRC guaranteed loan
- The 2022-23 budget includes a number of major road projects, including \$11.24M for the Hammond Road, Success duplication (Branch to Bartram) Stage 2
- Council’s Community Grants and Donations budget receives funding of \$1.45M
- Funding 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, 2022-23 being the final year of the five-year repayment plan
- Parks and Environment Construction Program totalling \$4.5M covering new parks development plus a range of other projects covering greening plans, natural area improvements, shade sail projects and playground renewals. This includes funding the Urban Forest Plan for \$0.75M
- 2022-23 will see 6 new projects delivered under the City's Shade Sail Strategy.
- Presentation of a balanced municipal budget with a small closing surplus of \$0.388M
- The 2022-23 budget will be the 13th straight year where the City achieves an overall operating surplus, a primary indicator of financial performance and health (demonstrating fully cash backed depreciation to fund asset renewals).

Income

The 2022-23 operating income for the City has been budgeted at \$172.75M, representing an increase of 8.0 percent over the 2021-22 adopted 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 \$118.20M representing 68.4 percent of operating income.

Fees and Charges are the other main source of income at \$36.78 (21.3 percent of operating income).

Table 1 – Operating revenue budgets for 2022-23 and 2021-22

All Figures in \$M	2022-23 Budget	2021-22 Adopted Budget	Increase 2022-23 Budget on 2021-22 Budget	% of Overall Income of 2022-23 Budget
Rates	\$118.20M	\$112.73M	4.9%	68.4%
Specified Area Rates	\$0.62M	\$0.56M	12.4%	0.4%
Fees and Charges	\$36.77M	\$30.19M	21.8%	21.3%
Operating Grants	\$14.43M	\$15.44M	-6.5%	8.3%
Service Charges	\$0.50M	-	100%	0.3%
Interest Income	\$2.23M	\$1.61M	38.2%	1.3%
Total Revenue	\$172.75M	\$159.96M	8.0%	100%

Rates Income

The 2022-23 budget has been balanced on the basis of a 3.0 percent increase to the rate-in-the-dollar and minimum payment for each rating category.

In addition, the Council will remove the COVID-19 concession for 2022-23 which was at a reduced rate of 50 percent for impacted Residential Improved properties.

The High GRV concession will be recommended to be retained at the same level as 2021-22

Residential Improved

The proposed rate in the dollar of GRV value for this category is 8.897¢ (with a minimum payment amount of \$1,414.

The increase in both the rate in the dollar and the Minimum Payment is 3.0 percent.

These parameters will apply to 46,631 or 88.2 percent of the City's rateable properties.

The City will remove the COVID19 Concession. This will apply to 14,652 properties.

Those improved residential properties whose GRV is greater than \$20,690 will also be eligible for a high GRV rates concession.

This will be at the same level as 2021-22.

The concession amount is calculated by using a rate in the dollar of 2.9427¢ (an increase of 3% on 2021-22) and applying it to that portion of GRV over the \$20,690 threshold. This will apply to 7,900 properties.

The pension rebate cap of \$750 (first applied in 2016-17) will remain at this level for 2022-23.

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

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 and excluding COVID19 Concessions where applicable).

Table 2 – Comparison of average rates for 2021-22

Council	Minimum Payment Residential Rates	Average Residential Rates excluding Minimums	Average Residential Rates
Cockburn	\$1,373	\$1,753	\$1,624
Kwinana	\$1,384	\$1,781	\$1,719
Rockingham	\$1,593	\$1,848	\$1,747
Fremantle	\$1,397	\$2,133	\$1,911
Melville	\$1,283	\$1,909	\$1,747
East Fremantle	\$1,138	\$2,226	\$2,117

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.

Cockburn's average residential improved rate of \$1,624 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 330 residential properties on the minimum payment (10 percent of their rates base compared to Cockburn's 30 percent).

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 \$1,753.

Vacant Land

The proposed rate in the dollar of GRV value for this category is 9.560c (increase of 3.0%) with a minimum payment amount of \$743.

These parameters will apply to 3,183 or 6.0 percent of the City's rateable properties.

Commercial/Industrial Improved

The proposed rate in the dollar of GRV value for this category is 8.592c with a minimum payment amount of \$822 (an increase of 3.0 percent).

This will apply to 2,944 or 5.6 percent 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 municipality.

The aim is to achieve a rate equivalent to 80 percent the minimum residential improved rate over a period of ten years. Pension rebates will be factored in so no pensioner is disadvantaged.

The proposed rate in the dollar of GRV value for this category is 11.584¢ (an increase of 3.0 percent) with a minimum payment amount set at \$822.

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 for the Rural General Improved category is 0.280c with a minimum payment amount of \$1,001 (both are an increase of 3.0 percent).

This will apply to 76 or 0.14 percent of the City's rateable properties.

The proposed rate in the dollar of UV value (Rural Vacant) for this category is 0.432¢ with a minimum payment amount of \$1,001 (both are an increase of 3.0%).

This will apply to 47 or 0.09% of the City's rateable properties.

Interim Rates

Overall growth in rates from new properties and vacant land as well as improvement to existing properties has been budgeted at 1.3 percent, which translates to approximately 600 new dwellings.

The City has budgeted to receive proportionate interim rates from this growth at \$1.56M during 2022-23.

Pool Inspection Fee

The fee will remain \$43.70 in 2022-23 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. The City has 7,477 properties with pools.

Port Coogee Special Maintenance Specified Area Rate

This rate will increase by 3.0 percent to 1.3254c in the dollar of GRV value for 2022-23. These monies are being reserved 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.

Port Coogee Waterways Specified Area Rate

This rate will increase by 3.0 percent to 1.3254c in the dollar of GRV value for 2022-23. 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.

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 increase by 3.0 percent to 1.3254c in the dollar of GRV value for residential landholders only for 2022-23. These monies are being reserved 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 (this is year 5) 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.

South Lake East Underground Service Charge

The City will impose a new service charge in 2022-23 on property owners being for the provision of underground power being provided by Western Power. The object is to underground all overhead power infrastructure, upgrade transformers and associated equipment at ground level and replace streetlights with Smart LED streetlights.

The cost of the service charge is:

Table 3 – Service charges for South Lake East UGP Project

Class of Property ownership	Total Cost	Cost pa over 10 years	Cost pa - Network Service Charge	Cost pa - Network Connection fee
Ordinary Property	\$5,281	\$557	\$474	\$84
Seniors Property	\$3,961	\$425	\$361	\$64
Commercial Property (2)	\$6,865	\$813	\$691	\$122
Berrigan Ave Shopping Centre	\$20,000	\$2,370	\$2,014	\$356
Bistro on Berrigan (Tavern)	\$7,000	\$830	\$705	\$125

Table 3 – Service charges for South Lake East UGP Project

Registered pensioners will receive a 50 percent rebate on the total cost.

A 4 percent discount will be provided for any property owner who wishes to pay the full amount of the service charge in 2022-23.

The City will collect \$3.176M from ratepayers and will contribute \$0.79M to the project, of which all funds will go to the provision of the service.

Any unspent funds will be placed into a reserve and repaid at the end of the payment period, being ten years.

The City will seek to borrow the funds from WATC for \$3.176M and to repay the loan over a ten-year period.

Fees and Charges

The City has budgeted to receive \$36.77M in Fees and Charges in 2022-23.

Although this category of income covers over 140 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 or managed by the City.

Compared with 2021-22, Fees and Charges have increased by 21.8 percent mostly resulting from an expected increase in revenue from the Henderson Waste Recovery Park.

Noting gate fees are increasing by 1.8 percent with the State Government Landfill Levy remaining at \$70 per tonne.

Statutory fees collected for Planning and Building development approvals are expected to increase 11.7 percent to \$2.66M.

Building volumes for the 2021-22 year were in part stimulated by State and Commonwealth Government grant programs and these are expected to return to more normal levels in 2022-23. The charges are set by the State Government and no increases to rates chargeable are expected.

Lease and rental income will be \$3.07M, a small increase of 3.8 percent resulting from winding back of COVID-19 rental waivers and deferrals.

Rents include income from Council owned and managed properties. These include commercial components within the:

- Cockburn Health and Community Centre
- Coogee Beach Café
- Coogee Beach Caravan Park (CBCP)
- Naval Base Shacks
- Youth Centre commercial leases
- Cockburn ARC commercial leases and a range of community halls and reserves.

The City will also receive \$1M from CBCP which is being transferred to the Coogee Beach Foreshore Management Plan Reserve.

Fees generated from the Cockburn ARC aquatic and recreation facility are budgeted at \$10.73M (+2.3 percent), with a 2 percent increase in fees and charges.

Income from Port Coogee Marina pen fees is budgeted at \$1.39M (+16.4 percent), with additional income from a pen fee increase and the completion of the additional pens.

Operating Grants, Subsidies and Contributions

This income source relates to various State and Commonwealth Government appropriations. The income is generally recurrent and rises by CPI or a similar agreed factor.

The Commonwealth 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 Commonwealth Governments strategy.

The 2022-23 budget includes 100% of a full year's allocation of these grants at \$4.0Mm (Financial Assistance untied general and road grants).

The budget implications of any deviation from this strategy will be addressed at the time.

Table 4 – Operating grants for 2022-23

Operating Grants	Amount \$
Financial Counselling	\$0.26M
Financial Assistance (Untied from Commonwealth Government)	\$2.00M
Financial Assistance (Roads from Commonwealth Government)	\$2.09M
Aged Services (State and Commonwealth Governments)	\$3.52M
NDIS	\$0.20M
Youth Services	\$0.23M
Family Services	\$0.64M
DFES Operational Grant – Volunteer Fire Brigade Service	\$0.25M
Family Day care	\$2.01M
Rehabilitation of Roe 8 land (State Government)	\$0.77m
Other minor grants	\$0.79M
Total Operating Grants	\$12.76M

A further amount totalling \$1.67M is non-government related contributions.

Interest Income

Income from this item is generated from three sources, being interest from term deposit investments (on surplus municipal operating funds and financial reserves), interest derived from outstanding rates/ESL (either instalment interest or penalty interest) and deferred pensioner rates. (Interest is paid by the State Revenue Office for deferred pensioner rates).

The interest income budget has been set at \$2.22M for 2022-23 up by 38 percent on the 2022-22 adopted budget.

This position will be assessed at the mid-year budget review should interest rates vary.

- Municipal Interest (including reserves) \$1.50M
- Deferred Pension rates interest \$0.01M
- Rate, Penalty and ESL Interest \$0.71M

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.

Expenditure

The City is budgeting for an increase of 7.3 percent in operating expenditure for 2022-23 to a total of \$168.44M.

The following comparative table indicates the budget change in operating expenditure by nature or type between financial years 2022-23 and 2021-22.

Table 5 – Operating expenditure budgets 2022-23 and 2021-22

All Figures in \$M	2022-23 Proposed Budget	2021-22 Adopted Budget	Year on Year % Budget Change	% of Overall Expenditure of 2021-22 Budget
Employee Costs	\$68.38M	\$64.10M	6.6%	40.6%
Materials and Contracts	\$42.41M	\$38.07M	11.4%	25.2%
Utilities	\$6.10M	\$5.98M	2.0%	3.6%
Interest Expense	\$0.50M	\$0.54M	-7.6%	0.3%
Insurance	\$2.02M	\$1.91M	5.6%	1.2%
Other Expenses	\$11.47M	\$9.90M	15.8%	6.8%
Depreciation/Amortisation	\$37.56M	\$36.43M	3.1%	22.3%
Total Expenditure	\$168.44M	\$156.93M	7.3%	100%

Employee Costs

Employee costs are the City's biggest single operating cost item and this has increased 6.6 percent to \$68.38M as compared to the adopted budget from June 2021.

This increase includes an anticipated increase for all staff under the City's Enterprise Agreement (EA) of 2.5% plus new staff and grade/step increases as provided for in the EA, which is still subject to negotiation, agreement and approval by the Fair Work Commission (FWC).

It is noted there is some potential uncertainty around the industrial relations framework noting the legislative change by the WA Government to transfer Local Government employees to the State Industrial Relations system.

The City pays Superannuation Guarantee (SG) Super at 10.5 percent as per the statutory SG rate.

Additional staff have been provided for to accommodate the increased levels of services. This is in line with the service and projects plans for 2022-23.

Employee indirect costs includes fringe benefits tax on council motor vehicles, protective clothing supplied to staff, training, conferences and seminars, uniforms, professional development.

The FBT has been significantly reduced as the fleet has been restructured and reduced as part of a deliberate strategy by Management to optimise effectiveness and reduce operational costs.

Materials and Contract

Aside from employee and related on-costs, materials and contracts is the City's next largest recurrent operating expenditure item at \$42.41M (an increase of 11.4 percent on the previous year's adopted budget).

The following summary items comprise this expenditure for 2022-23:

- Waste Services \$3.85M (-0.7 percent) Impact of W2E
- Parks, environment & Landscaping \$3.8M (+3.1 percent) more POS and bushland
- Facilities, Buildings & Utilities maintenance \$3.4M (-4.3 percent)
- Roads planning and maintenance \$1.3M (+0.8 percent)
- Plant and fleet maintenance \$1.60M (+14.2 percent)
- Software licencing and support \$2.7m
- Valuations for triennial GRV revaluation+\$0.73M

Over 80 percent 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's procurement 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, 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 covers workers compensation, property and public liability (including professional indemnity) mv insurances. LGIS scheme now also provides coverage through broking of the following insurances:

- 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 2022-23 is budgeted at \$2.01M (\$1.91M 2021-22).

This is an overall increase of 5.6 percent on last year's budget (skewed by reduced rebate payment/bonus/back charges for prior year workers compensation claim closeouts).

Utilities

This item covers the City's expenditure on electricity, gas, water and telecommunications and the City has budgeted for a small 2.50 percent increase in costs to \$6.1M.

However, the City has factored in a small reduction in streetlight costs as the plan for FY23 is to commence the rollout of the Smart LED Streetlight project, which will see the cost of streetlights commence to decrease in the second half of FY23.

Electricity is the main expense item at \$4.86M, supplying power to the City's buildings and associated facilities, as well as for street lighting.

The City currently pays for 14,310 street lights, which is budgeted to cost \$2.78M in 2022-23.

The balance of \$2.08M 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 that are deemed contestable and were subject to a three year fixed price contract.

Water charges, \$0.51M, Telecommunication/Network charges of \$0.57M and gas charges of \$0.12M make up the balance of utility costs.

Other Expenses

Other expenses totalling \$11.46M has increased by 15.8 percent over the 2021-22 adopted budget.

This item of expenditure includes a number of sundry items with the main one being the State Government's Landfill Levy of \$7.69M.

This increase is due to higher tonnes being budgeted in 2022-23 to be received at HWRP.

There has been no increase in the Landfill Levy increase for 2022-23 from the State Government.

The Grants and Donations budget of \$1.45M is unchanged from last. Fuel costs of \$1.0M have been increased by 13 percent, due to higher bowser prices.

Elected Member meeting fees and various allowances of \$0.49M have been increased by 2.5 percent in line with the ruling from Salary and Allowances Tribunal in April 2022.

Details are included in the statutory budget as required by regulation.

Depreciation

The City has estimated \$37.56M of depreciation and amortisation for 2022-23, which is 3.1 percent higher than the 2021-22 amended budget due to revaluation of the City's infrastructure in 2021-22.

The City cash backs its depreciation through generating an operating surplus.

This fiscally responsible strategy enables the City to use the cash generated to renew those existing assets required in 2022-23, or to transfer the cash into reserves for future asset renewal needs.

The funds also contribute to the construction of new assets.

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 to maintain current service levels.

Table 6 – Depreciation/Amortisation for 2022-23

Asset Class	\$
Roads	\$13.3M
Footpaths	\$1.88M
Drainage	\$3.14M
Technology/ CCTV	\$1.97M
Parks/Environment	\$4.74M
Marina	\$.28M
Coastal Infrastructure	\$0.60M
Buildings and Facilities	\$4.82M
Fleet (Plant and Equipment)	\$3.26M
HWRP	\$3.12M
Furniture	\$.27M
Leased Equipment	\$0.11M
Total	\$37.56M

Interest Expense

The City will pay interest and finance costs on borrowings totalling \$0.50M, down 7 percent on the adopted budget for 2021-22.

The *Cockburn ARC* loan accounts for \$0.35M of this expense (down from \$0.43M last year). The interest (and principal repayments) on this loan are reimbursed to the municipal budget via developer contributions received from DCP 13.

There is \$0.05M interest expense budgeted for Southern Metropolitan Regional Council (SMRC) related loans. This is the last year of the SMRC loan.

There will be a notional wind-up of the Projects (associated with the loans). The final amount of \$0.1M is the accretion expense for the HWRP post closure cost.

Capital Income and Developer Contributions

The City has budgeted to receive the following Capital Income and Grants plus Developer Contributions for 2022-23.

Table 7 – Non-operating grants and contributions for 2022-23

Sale of plant	\$0.75M
Developer contribution for Cockburn ARC car park expansion	\$0.47M
Hammond Road Duplication (MRRG)	\$7.94M
Hammond Road Duplication (LRCI)	\$2.10M
MRRG Road Rehabilitation (5 projects)	\$0.80M
Other capital grants	\$3.66m
Underground Power – Contribution to State Govt (Western Power)	-\$3.90M
Total 2022-23	\$11.83m

Capital Expenditure

The following chart indicates where the City will commit its capital expenditure totalling \$37.39m (plus deferred projects of \$13.4M from 2021-22) for 2022-23:

Table 8 – Capital expenditure by Asset Class for 2022-23

Asset Class	\$
Roads Infrastructure	\$15.42M
Footpaths and Shared Paths	\$1.21M
Drainage	\$1.77M
Technology and CCTV	\$4.08M
Parks and Environment	\$5.03M
Marina and Coastal Engineering	\$1.22M
Buildings	\$3.52M
Plant, Equipment and Public Artworks	\$4.88M
HWRP Landfill Site	\$0.26M
Deferred projects from 2021-22	\$13.4M
Total	\$50.83M

New Projects

For a comprehensive list of projects please refer to the attachment – New Capital and Operating Initiatives 2022-23.

Unfinished capital works and projects from 2021-22 have not been included in the 2022-23 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 2022-23 budget once the 2021-22 financial statements have been audited.

Municipal funding for several capital projects has been allocated as part of the long term financial plan allocation for 2022-23 (quarantined to the Community Infrastructure Reserve).

As the work on design, community consultation, land tenure and costing is completed, the projects will be presented to Council for approval. Project funding will be placed into the budget, allowing for works to commence.

Table 9 – Municipal Contributions for Quarantined projects

Project	\$
Beale Park, Spearwood Re-Development (total cost \$9.65M)	\$7.17M
Cockburn ARC, Cockburn Central – (total project cost \$5.40m)	\$2.50M
Aboriginal Culture and Visitors Centre Bibra Lake	\$3.55M
Malabar Park BMX	\$3.40M
Yandjet Park, Yangebup (total project cost \$0.85m)	\$0.85M
Santich Park, Munster (total project cost \$0.75m)	\$0.75M
Cockburn Coast Oval, North Coogee (total project cost \$1.7m)	\$0.70M
Omeo Park , North Coogee (total project cost \$1.65m)	\$0.70M
Total	\$19.62M

Loans and Borrowings

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

At the end of the 2022-23 financial year, the outstanding loan balance will reduce to \$7.50M. This loan will be fully repaid in June 2027.

The repayments (including interest) on this loan are fully funded from developer contributions received under the Community Infrastructure contribution scheme (DCP 13), as the loan effectively advanced funding from this income source.

The City commenced accounting for SMRC loans in its balance sheet from 2018-19, following audit guidance.

Whilst the City did not directly take out the loans, it did provide a guarantee to the WA Treasury Corporation for SMRC's lending facility (along with the other SMRC participants – Cities of Melville, Fremantle, Canning and Town of East Fremantle).

Principal repayments totalling \$1.4M are estimated for 2022-23. These loans will be fully repaid by the end of the 2022-23 year.

The City will borrow \$3.176M for the Underground Power project in South Lake, with these funds being borrowed from the WATC.

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 \$34.56M into its financial reserves and draw down \$31.04M to fund a series of major capital projects and other requirements (net increase of \$3.52M).

The balance of financial reserves at the end of June 2023 is budgeted at \$163.09M as represented below:

Table 10 – Financial Reserves Summary as at 30 June 2023

Reserve Categories	Funds 1 July	Transfers In	Transfers Out	Funds held \$
Operating	\$41.49M	\$13.40M	\$7.25M	\$47.64M
Capital (new assets)	\$40.47M	\$8.50M	\$11.08M	\$37.89M
Capital (asset renewal)	\$51.54M	\$8.10M	\$4.30M	\$55.34M
Grant Funded	\$2.74M	\$0M	\$0M	\$2.74M
Developer Contribution Plans	\$14.06M	\$3.97M	\$7.38M	\$10.65M
Specified Area Rates	\$2.93M	\$0.56M	\$1.02M	\$2.47M
Restricted Reserves	\$6.34M	\$0M	\$0M	\$6.34M
	\$159.57M	\$34.56M	\$31.04M	\$163.09M

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 \$3.0M in 2022-23 from developer contributions and spending \$2.98M of these funds.

Other funds being quarantined include lease revenue from the Naval Base shacks (for associated works at Naval Base).

The City is creating a new reserve, being the Coogee Beach Foreshore Management Reserve, which will receive income from the Coogee Beach Caravan Park lease revenue.

Statutory Budget

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

Essentially, the City's budget is to include an income statement, cash flow statement and rate setting statement.

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

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

Statement of Comprehensive Income (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 showing a net operating result (before non-operating items) of \$4.3M, demonstrating sufficient revenue to cover the City's depreciation expense.

The net result of \$16.15M adds non-operating income of \$11.85M 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 2022-23 total \$118.20M 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:

Table 11 – Cashflow Items 2022-23 and 2021-22

Cashflow Item	2022-23	2021-22	Variance
Net operating cash inflow	\$42.17M	\$39.45M	\$2.72M
Net Investment cash outflow	\$41.66M	\$20.95M	\$20.71M
Net financing cash outflow	\$3.90M	\$4.27M	\$0.37M
Net cashflow	\$3.39M	\$14.22M	\$10.83M

The City will commence the year with a budgeted \$11.02M in cash and after the impact of the above listed activities, the City will finish the year with a closing cash position of \$7.63M.

Asset Management Plan

Council currently has seven Asset Management Plans in place for the following asset types: roads infrastructure, drainage, footpaths, buildings, fleet/plant and parks, environment infrastructure and the Port Coogee Marina and Coastal assets.

A further plan is currently being prepared covering the Cockburn ARC facility.

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 2022-23 capital budget includes \$20.10M of spending on asset renewal and upgrade projects (55 percent of the 2022-23 total budget).

Whilst less than the annual depreciation, it is still considered a significant renewal spend in the context of the overall budget.

The City is adding to its reserves for roads and drainage, community infrastructure and across other asset classes in line with the Asset Management Plans so when asset renewal and replacement occurs, the ratepayers will not receive large rate increases to pay for these future costs.

In addition, the City is still growing with assets being “gifted” to the City by developers.

This adds to the existing \$1.6B of assets on the balance sheet of the City.

Prudential management over time will ensure that the City has sufficient resources to meet future liabilities.

Closing Municipal Position

The 2022-23 Municipal Budget has been framed with a small closing surplus of \$0.388M.

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

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

Opening Municipal Position

The 2022-23 has an opening budget surplus of \$7.50M. This includes \$5.0M of estimated Municipal funding for the City’s carried forward works and projects from the current year.

A report will be brought to Council by September 2022 confirming the City’s carried forward projects.

Another \$2.50M of this opening surplus relates to the estimated operational budget surplus.

This amount will be confirmed once the Auditors have completed their annual audit and signed off on the 2021-22 financial statements (including the closing municipal fund position for 2021-22).

Any variation to this estimate will be reported to Council post audit, with any additional surplus to be allocated to financial reserves in accordance with Council's budget policy.

Advertised Differential Rates

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

The COVID-19 concession is proposed to be reduced from 50 percent to nil as flagged last year.

The only change from that advertised is the recommendation to Council to retain the High GRV Residential Concession at 2021-22 levels rather than a reduction by 50 percent.

The impact of reducing the High GRV concession as well as the removal of the COVID19 concession impacted too many properties.

The High GRV concession will be reviewed in 2023-24 to coincide with the triennial revaluation of all GRV property values and a potential change in the Local Government Act mandating Councils having a separate waste management service charge (and not including it in the rate in the dollar).

Table 12 – Differential rates for 2022-23, advertised and recommended

Category	Rate Category	Advertised		Recommended	
		Rate in \$	Min Payment	Rate in \$	Min Payment
GRV	Residential Improved	8.897¢	\$1,414	8.897¢	\$1,414
GRV	Vacant Land	9.560¢	\$743	9.560¢	\$743
GRV	Commercial and Industrial Improved	8.592¢	\$822	8.592¢	\$822
UV	Rural General Improved	0.280¢	\$1,001	0.280¢	\$1,001
UV	Rural Vacant Land	0.432¢	\$1,001	0.432¢	\$1,001
GRV	Commercial Caravan Park	11.584¢	\$822	11.584¢	\$822
GRV	Specified Area Rate - Port Coogee Special Maintenance	1.3254¢	N/A	1.3254¢	N/A
GRV	Specified Area Rate – Port Coogee Waterways	1.3254¢	N/A	1.3254¢	N/A
GRV	Specified Area Rate - Cockburn Coast	1.3254¢	N/A	1.3254¢	N/A

Resident Group Submissions

In October 2021, the City invited 21 resident's groups to submit up to three prioritised projects for consideration in the City's 2022-23 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 resident's 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:

- 45 Projects submitted from 19 resident groups.
- 21 projects are to be included in the draft Budget for consideration.
- 4 projects were already included in the 2022-23 budget.
- 20 projects not supported, with reasons to be provided back to community groups once Council has resolved to adopt the 2022-23 Budget

Overall, the cost for the 21 projects added to the 2022-23 budget totals \$451,000 and the program was very well received by the community.

Strategic Plans/Policy Implications

Local Economy

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

- A City that is 'easy to do business with'.

Environmental Responsibility

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

- Protection and enhancement of our natural areas, bushland, parks and open spaces.
- Sustainable resource management including waste, water and energy.

Community, Lifestyle & Security

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

- Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
- A safe and healthy community that is socially connected.

City Growth & Moving Around

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

- An integrated, accessible and improved transport network.

Listening & Leading

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

- High quality and effective community engagement and customer service experiences.

Budget/Financial Implications

The Budget provides funding for the City's operations and capital works for the 2022-23 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, 7 May 2022, and Perth Now (Cockburn) on Thursday, 12 May 2022.

The Objects and Reasons document to support the differential rates in addition to the City's proposed capital budget for 2022-23 and the proposed Resident's Group Projects were 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 Monday 30 May 2022.

There were 330 downloads of the City's draft capital budget and a total 516 visits to the webpage during the consultation period.

For the Differential Rates – Objects and Reasons, there were 24 visits to the webpage and 6 downloads of the actual document.

The City received:

- 97 budget submissions (of which 79 or 80% were submissions in favour of Wally Hagan basketball stadium design project (\$300,000) in relation to the capital budget
- 15 Budget questions in relation to the capital budget
- 7 Differential Rates submissions
- Total submissions - 119

The submissions have been attached to this report and the responses provided.

A presentation on the 2022-23 draft budget was given to a meeting of community resident group representatives on Thursday 26 May 2022.

The purpose was to explain the budget process and rationale for the rates model being proposed for 2022-23.

This included a broad overview of the capital and operating budgets with highlighted projects within the various suburbs and the resident group budget submission items.

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

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 June 2022 Special Council Meeting.

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

Nil

CITY OF COCKBURN
ANNUAL BUDGET
FOR THE YEAR ENDED 30 JUNE 2023
LOCAL GOVERNMENT ACT 1995

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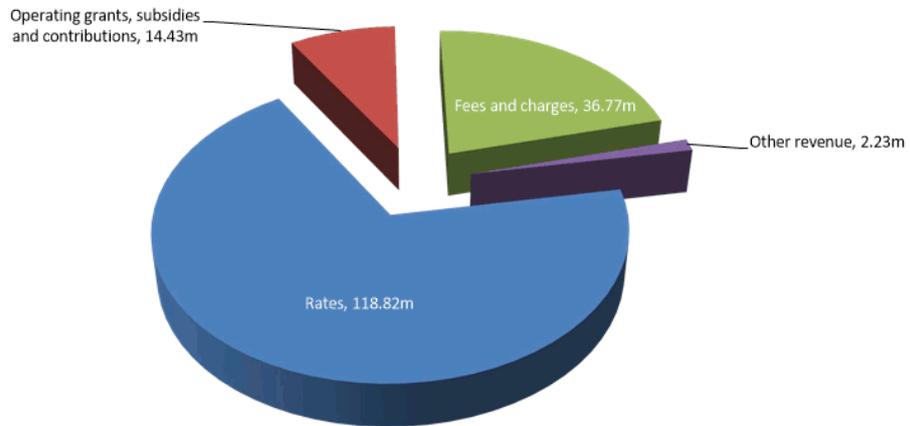
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CITY'S VISION

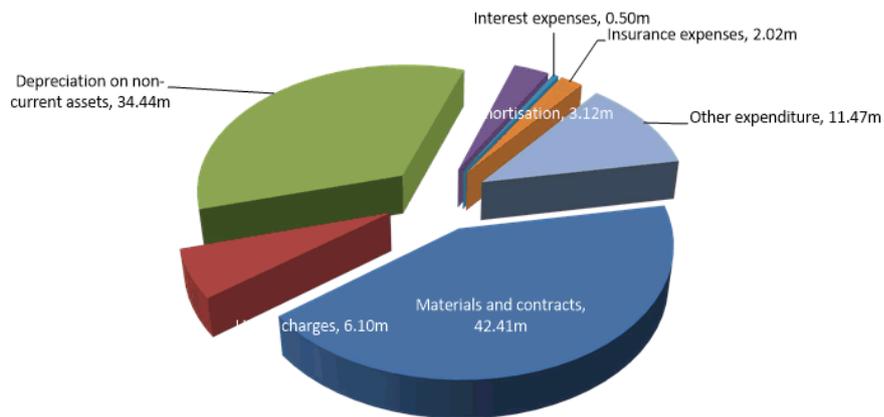
Cockburn the best place to be.

CITY OF COCKBURN
BUDGET AT A GLANCE
FOR THE YEAR ENDED 30 JUNE 2023

Operating Revenue

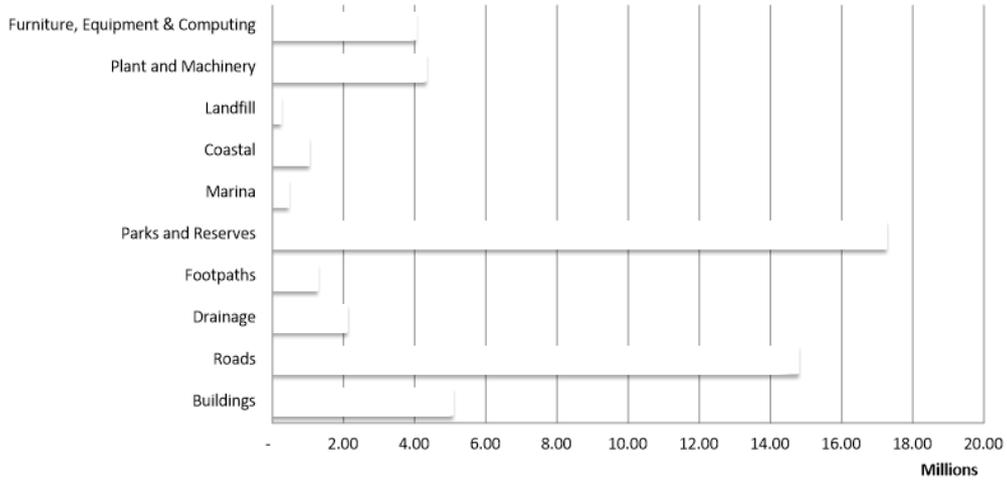


Operating Expenditure

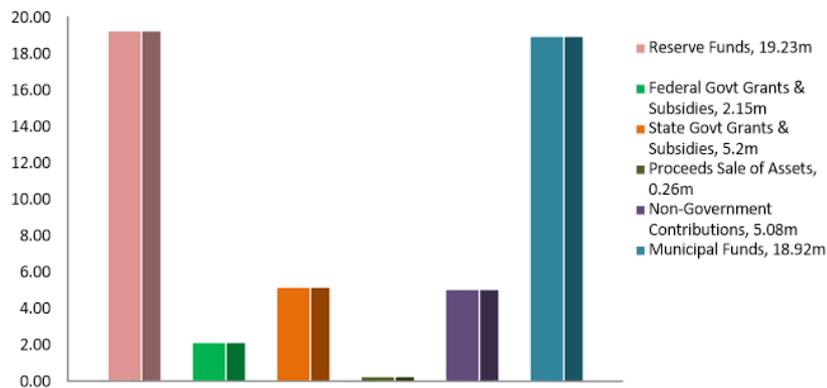


CITY OF COCKBURN
 BUDGET AT A GLANCE
 FOR THE YEAR ENDED 30 JUNE 2023

Capital Expenditure



Capital Funding Sources (Internal & External)



CITY OF COCKBURN
SOURCE AND APPLICATION OF FUNDS
FOR THE YEAR ENDED 30 JUNE 2023

	Budget 2022/23
	\$
Application of Funds	
Operating Expenditure	168,442,788
Less: Depreciation	(34,443,297)
Less: Amortisation	(3,120,408)
Add: Movement in contract liability	3,310,835
Cash used for Operating Expenses	134,189,918
Loan Repayments	3,900,000
Capital Expenditure	
Buildings	5,099,611
Infrastructure Assets - Roads	14,822,131
Infrastructure Assets - Drainage	2,134,743
Infrastructure Assets - Footpaths	1,295,960
Infrastructure Assets - Parks & Reserves	17,290,037
Infrastructure Assets - Marina	475,648
Infrastructure Assets - Coastal	1,060,000
Landfill Infrastructure	260,000
Plant and Machinery	4,350,000
Furniture, Equipment & Computing	4,048,866
Cash used for Asset Acquisitions	50,836,996
Total Cash Expenditure	188,926,914
Transfer to Reserves	34,565,000
Total Budgeted Cash Commitments	223,491,914
Funding Sources	
Rates	118,200,000
Specified Area Rates	624,000
Fees and Charges	36,770,902
Service Charges	500,000
Operating Grants, Subsidies and Contributions	14,430,599
Proceeds from Sale of Assets	758,500
Capital Grant and Contributions	11,827,584
Loan Funding	-
Interest Earnings	2,225,280
Transfer from Reserves	31,042,948
Funding Sources Total	216,379,813
Movement in Net Current Assets	
Opening Funds (as per Rate Setting Statement)	7,500,000
Closing Funds (as per Rate Setting Statement)	387,899
Net Movement in Current Assets	7,112,101
Total Funding for Cash Commitments	223,491,914

CITY OF COCKBURN
STATEMENT OF COMPREHENSIVE INCOME BY NATURE OR TYPE
FOR THE YEAR ENDED 30 JUNE 2023

	NOTE	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget
		\$	\$	\$
Revenue				
Rates	2(a)	118,824,000	112,882,630	112,725,000
Operating grants, subsidies and contributions	11	14,430,599	17,683,450	15,436,638
Fees and charges	14	36,770,902	39,386,115	30,187,348
Service charges	2(d)	500,000	0	0
Interest earnings	12(a)	2,225,280	2,251,203	1,610,000
		172,750,781	172,203,398	159,958,986
Expenses				
Employee costs		(68,383,007)	(62,586,537)	(64,100,946)
Materials and contracts		(42,414,060)	(34,334,673)	(38,067,853)
Utility charges		(6,100,264)	(5,889,842)	(5,977,826)
Depreciation on non-current assets	6	(34,443,297)	(33,362,657)	(35,313,093)
Amortisation	6	(3,120,408)	(3,063,715)	(1,116,024)
Interest expenses	12(c)	(500,939)	(645,847)	(542,341)
Insurance expenses		(2,015,300)	(2,300,795)	(1,910,200)
Other expenditure		(11,465,513)	(13,427,012)	(9,902,212)
		(168,442,788)	(155,611,078)	(156,930,495)
		4,307,993	16,592,320	3,028,491
Non-operating grants, subsidies and contributions	11	11,827,584	33,245,585	12,635,704
Profit on asset disposals	5(b)	22,648	5,300,235	401,770
Loss on asset disposals	5(b)	0	(17,753)	(120,846)
		11,850,232	38,528,067	12,916,628
Net result for the period		16,158,225	55,120,387	15,945,119
Other comprehensive income				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Changes in asset revaluation surplus		0	0	0
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		16,158,225	55,120,387	15,945,119

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

CITY OF COCKBURN
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2023

NOTE	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget	
	\$	\$	\$	
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates	118,824,000	110,108,940	112,725,000	
Operating grants, subsidies and contributions	14,430,599	16,075,634	19,436,638	
Fees and charges	36,770,902	39,386,115	30,187,348	
Service charges	500,000	0	0	
Interest received	2,225,280	2,251,203	1,610,000	
Goods and services tax received	0	(726,836)	1,500,000	
	172,750,781	167,095,056	165,458,986	
Payments				
Employee costs	(68,383,007)	(62,798,591)	(64,100,946)	
Materials and contracts	(42,115,214)	(37,676,468)	(38,067,853)	
Utility charges	(6,100,264)	(5,889,842)	(5,977,826)	
Interest expenses	(500,939)	(645,847)	(542,341)	
Insurance paid	(2,015,300)	(2,300,795)	(1,910,200)	
Goods and services tax paid	0	0	(5,500,000)	
Other expenditure	(11,465,513)	(13,427,012)	(9,902,212)	
	(130,580,237)	(122,738,555)	(126,001,378)	
Net cash provided by (used in) operating activities	4	42,170,544	44,356,501	39,457,608
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(13,498,477)	(27,362,001)	(13,632,206)
Payments for construction of infrastructure	5(a)	(37,338,519)	(42,558,439)	(22,560,974)
Non-operating grants, subsidies and contributions		8,416,749	32,624,132	14,083,324
Proceeds from sale of property, plant and equipment	5(b)	758,500	6,709,914	1,150,000
Net cash provided by (used in) investing activities		(41,661,747)	(30,586,394)	(20,959,856)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(3,900,000)	(4,028,999)	(4,020,624)
Principal elements of lease payments	8	0	(183,547)	0
Payments for financial assets at amortised cost - term deposits		0	0	(250,000)
Proceeds on disposal of financial assets at amortised cost - term deposits		0	1,020,547	
Net cash provided by (used in) financing activities		(3,900,000)	(3,191,999)	(4,270,624)
Net increase (decrease) in cash held		(3,391,203)	10,578,108	14,227,128
Cash at beginning of year		11,025,000	4,606,858	5,758,451
Cash and cash equivalents at the end of the year	4	7,633,797	15,184,962	19,985,579

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

CITY OF COCKBURN
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2023

NOTE	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget	
	\$	\$	\$	
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)	3	7,500,000	8,588,182	0
		7,500,000	8,588,182	0
Revenue from operating activities (excluding rates)				
Specified area and ex gratia rates	2(a)(ii)	624,000	581,787	555,000
Operating grants, subsidies and contributions	11	14,430,599	17,683,450	15,436,638
Fees and charges	14	36,770,902	39,386,115	30,187,348
Service charges	2(d)	500,000	0	0
Interest earnings	12(a)	2,225,280	2,251,203	1,610,000
Profit on asset disposals	5(b)	22,648	5,300,235	401,770
		54,573,429	65,202,790	48,190,756
Expenditure from operating activities				
Employee costs		(68,383,007)	(62,586,537)	(64,100,946)
Materials and contracts		(42,414,060)	(34,334,673)	(38,067,853)
Utility charges		(6,100,264)	(5,889,842)	(5,977,826)
Depreciation on non-current assets	6	(34,443,297)	(33,362,657)	(35,313,093)
Amortisation	6	(3,120,408)	(3,063,715)	(1,116,024)
Interest expenses	12(c)	(500,939)	(645,847)	(542,341)
Insurance expenses		(2,015,300)	(2,300,795)	(1,910,200)
Other expenditure		(11,465,513)	(13,427,012)	(9,902,212)
Loss on asset disposals	5(b)	0	(17,753)	(120,846)
		(168,442,788)	(155,628,831)	(157,051,341)
Non-cash amounts excluded from operating activities	3(b)	37,541,057	31,088,122	37,595,813
Amount attributable to operating activities		(68,828,302)	(50,749,737)	(71,264,772)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	11	11,827,584	33,245,585	12,635,704
Payments for property, plant and equipment	5(a)	(13,498,477)	(27,362,001)	(13,632,206)
Payments for construction of infrastructure	5(a)	(37,338,519)	(42,558,439)	(22,560,974)
Proceeds from disposal of assets	5(b)	758,500	6,709,914	1,150,000
Amount attributable to investing activities		(38,250,912)	(29,964,941)	(22,407,476)
Non-cash amounts excluded from investing activities	3(c)	(3,310,835)	(411,139)	0
Amount attributable to investing activities		(41,561,747)	(30,376,080)	(22,407,476)
FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(3,900,000)	(4,028,999)	(4,020,624)
Transfers to cash backed reserves (restricted assets)	9(a)	(34,565,000)	(50,520,825)	(32,572,322)
Transfers from cash backed reserves (restricted assets)	9(a)	31,042,948	45,662,390	18,255,309
Amount attributable to financing activities		(7,422,052)	(9,070,981)	(18,337,637)
Budgeted deficiency before general rates		(117,812,101)	(90,196,798)	(112,009,885)
Estimated amount to be raised from general rates	2(a)	118,200,000	112,300,843	112,170,000
Net current assets at end of financial year - surplus/(deficit)	3	387,899	22,104,042	160,114

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

CITY OF COCKBURN
FOR THE YEAR ENDED 30 JUNE 2023

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CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

1 (a) BASIS OF PREPARATION

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

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

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

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

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

The local government reporting entity

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

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 13 to the annual budget.

2021/22 actual balances

Balances shown in this budget as 2021/22 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

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

Comparative figures

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

Initial application of accounting standards

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

- *AASB 2020-3 Amendments to Australian Accounting Standards - Annual Improvements 2018-2020 and Other Amendments*
- *AASB 2020-6 Amendments to Australian Accounting Standards - Classification of Liabilities as Current or Non-current - Deferral of Effective Date*

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

New accounting standards for application in future years

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

- *AASB 2021-2 Amendments to Australian Accounting Standards - Disclosure of Accounting Policies or Definition of Accounting Estimates*
- *AASB 2021-6 Amendments to Australian Accounting Standards - Disclosure of Accounting Policies: Tier 2 and Other Australian Accounting Standards*

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

Judgements, estimates and assumptions

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

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

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

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

Rounding off figures

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

**CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023**

1 (b) 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.

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 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
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

1 (c) 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

Governance

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

General purpose funding

To collect revenue to allow for the provision of services.

Law, order, public safety

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

Health

To provide an operational framework for environmental and community health.

Education and welfare

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

Community amenities

To provide services required by the community.

Recreation and culture

To establish and effectively manage infrastructure and resources which will help

Transport

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

Economic services

To help promote the local government and its economic wellbeing.

Other property and services

To monitor and control operating accounts.

ACTIVITIES

The administration and operation of facilities and services to the elected members of Council. Also includes other corporate type costs

The collection of general-purpose revenue including rates and penalties, general-purpose grants and interest on investments. This

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

The provision of community health services including the regulation and monitoring of food premises, pollution and noise complaints,

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

The provision of a waste and recyclables collection service and disposal and waste recovery services at the Waste Recovery Park.

The provision and operation of community halls and recreation centres, parks and ovals, beach reserves and swimming areas and

All activities relating to road, drainage and footpath construction and maintenance. The creation and maintenance of streetscapes.

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

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Type	Rate in	Number of properties	Rateable value	2022/23 Budgeted rate revenue	2022/23 Budgeted interim rates	2022/23 Budgeted back rates	2022/23 Budgeted total revenue	2021/22 Est. Actual total revenue	2021/22 Budget total revenue	
	\$		\$	\$	\$	\$	\$	\$	\$	
(i) Differential general rates or general rates										
Improved Commercial / Industrial	0.08592	2,738	350,233,487	30,092,061	0	0	30,092,061	19,336,324	28,829,917	
Improved Commercial - Caravan Park	0.11584	2	1,814,384	210,178	0	0	210,178	10,975,656	204,064	
Improved Residential	0.08897	31,122	630,769,450	56,119,558	0	0	56,119,558	77,864,279	53,106,529	
Vacant	0.09560	1,664	32,558,256	3,112,569	0	0	3,112,569	0	3,301,894	
Rural Vacant Land	0.00432	48	55,735,000	240,775	0	0	240,775	398,837	236,898	
Rural General	0.00280	70	54,555,000	152,754	0	0	152,754	0	137,986	
Improved Commercial / Industrial	0.08592	2	158,754	13,640	0	0	13,640	0	112,262	
Rural General	0.00280	0	486,618	1,363	0	0	1,363	0	19,093	
Part Year Rating - GRV & UV				0	1,564,874	0	1,564,874	1,078,587	1,061,150	
Ex-gratia rates			48,545,188	4,171,003	15,000	0	4,186,003	3,941,811	3,813,088	
Sub-Total		35,646	1,174,856,137	94,113,901	1,579,874	0	95,693,775	113,595,493	90,822,881	
Minimum payment										
	\$									
Improved Commercial / Industrial	822	204	1,544,291	167,688	0	0	167,688	0	161,994	
Improved Commercial - Caravan Park	822	0	0	0	0	0	0	0	0	
Improved Residential	1,414	15,568	214,019,840	22,013,152	0	0	22,013,152	0	21,299,349	
Vacant	743	1,555	9,399,985	1,155,365	0	0	1,155,365	0	1,160,254	
Rural Vacant Land	1,001	16	2,471,000	16,016	0	0	16,016	0	972	
Rural General	1,001	4	11,900	4,004	0	0	4,004	0	3,888	
Sub-Total		17,347	227,447,016	23,356,225	0	0	23,356,225	0	22,626,457	
		52,993	1,402,303,153	117,470,126	1,579,874	0	119,050,000	113,595,493	113,449,338	
Concessions on general rates (Refer note 2(e))										
Total amount raised from general rates								(850,000)	(1,294,650)	(1,370,000)
							118,200,000	112,300,843	112,170,000	
(ii) Specified area and ex gratia rates										
Specified area rates										
Specified Area Rates - Port Coogee Special Area Maintenance				400,000	0	0	400,000	379,310	360,000	
Specified Area Rates - Port Coogee Waterways				105,000	0	0	105,000	93,615	95,000	
Specified Area Rates - Cockburn Coast Special Maintenance				55,000	0	0	55,000	44,828	35,000	
Specified Area Rates - Bibra Lake Sewer Stage 1				64,000	0	0	64,000	64,035	65,000	
Total specified area rates				0	624,000	0	624,000	581,787	555,000	
Total specified area and ex gratia rates							624,000	581,787	555,000	
Total rates							118,824,000	112,882,630	112,725,000	

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 2022/23 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 2023

2. RATES AND SERVICE CHARGES (CONTINUED)

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

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Single full payment	26/08/2022	0.00	3.0%	6.0%
Option two				
First instalment	26/08/2022	0.00	3.0%	6.0%
Second instalment	28/10/2022	2.50	3.0%	6.0%
Third instalment	6/01/2023	2.50	3.0%	6.0%
Fourth instalment	10/03/2023	2.50	3.0%	6.0%
Option three				
Smart Rates - Weekly	26/8/2022 to 16/06/2023		3.0%	6.0%
43 Payments				
Option four				
Smart Rates - Fortnightly	26/8/2022 to 16/06/2023		3.0%	6.0%
22 Payments				
Option five				
Smart Rates - Monthly	26/8/2022 to 2/06/2023		3.0%	6.0%
11 Payments				

	2022/23 Budget revenue	2021/22 Est. Actual revenue	2021/22 Budget revenue
	\$	\$	\$
Instalment plan interest earned	500,000	474,257	400,000
Unpaid rates and service charge interest earned	210,000	244,264	200,000

CITY OF COCKBURN
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2023

2. RATES AND SERVICE CHARGES (CONTINUED)

(c) Specified Area Rate

	Budgeted rate applied to costs	Budgeted rate set aside to reserve	Reserve Amount to be applied to costs	Purpose of the rate	Area or properties rate is to be imposed on
	\$	\$	\$		
Specified area rate					
Specified Area Rates - Port Coogee Special Area Maintenance	269,457	400,000	211,725	Specialised maintenance of the Port Coogee Development scheme	Properties in the Port Coogee locality which are connected to the scheme.
Specified Area Rates - Port Coogee Waterways	100,000	5,000	0	Specialised maintenance of the Port Coogee waterways and associated infrastructure assets	Properties in the Port Coogee locality which are connected with the waterways.
Specified Area Rates - Cockburn Coast Special Maintenance	12,048	55,000	11,143	Specialised maintenance of parks and public areas (including custom street lighting) as per the standard agreed to between the City and the Developer.	Properties in the Cockburn Coast Development area.
Specified Area Rates - Bibra Lake Sewer Stage 1	64,000	0	0	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.
	445,505	460,000	222,868		

(d) Service Charges

	Amount of charge	2022/23 Budgeted revenue	Budget amount to be applied to costs	Budget amount to be set aside to reserve	Reserve amount to be applied to costs
	\$	\$	\$	\$	\$
Service charge					
Underground Power	Various	500,000	500,000	0	0
		500,000	500,000	0	0

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

CITY OF COCKBURN
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2023

2. RATES AND SERVICE CHARGES (CONTINUED)

(e) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Discount %	Discount (\$)	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
Improved Residential	Concession		850,000	\$ 850,000	\$ 844,114	\$ 910,000	High GRV residential property concession	This concession is to limit the year on year rates increases for high GRV single improved residential dwellings So that no ratepayer will pay more in Council rates for 2021/22 than it did in 2020/21 (like for like)
Improved Residential	Concession		0	0	450,537	460,000	COVID-19 concession	
				850,000	1,294,650	1,370,000		

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

3. NET CURRENT ASSETS

Note	2022/23 Budget 30 June 2023	2021/22 Est. Actual 30 June 2022	2021/22 Budget 30 June 2022	
	\$	\$	\$	
(a) Composition of estimated net current assets				
Current assets				
Cash and cash equivalents - unrestricted	4	1,044,632	(8,811,441)	13,797,795
Cash and cash equivalents - restricted	4	6,589,165	23,996,403	6,187,784
Financial assets - restricted	4	201,070,486	196,520,833	173,342,600
Receivables		3,860,765	14,803,937	11,170,416
Inventories		35,000	146,268	28,503
		212,600,048	226,656,000	204,527,098
Less: current liabilities				
Trade and other payables		(23,980,376)	(8,367,859)	(11,095,337)
Contract liabilities		(10,000,000)	(6,658,772)	(6,187,784)
Lease liabilities	8	(80,000)	(34,633)	(272,015)
Long term borrowings	7	0	8,375	0
Employee provisions		(10,544,999)	(9,131,465)	(8,029,234)
Other provisions		0	0	(800,000)
		(44,605,375)	(24,184,354)	(26,384,370)
Net current assets		167,994,673	202,471,646	178,142,728
Less: Total adjustments to net current assets	3.(d)	(167,606,773)	(180,367,604)	(177,982,611)
Net current assets used in the Rate Setting Statement		387,899	22,104,042	160,114

3. NET CURRENT ASSETS (CONTINUED)

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

Items excluded from calculation of budgeted deficiency

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

(b) Non-cash amounts excluded from operating activities

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

Adjustments to operating activities

Note	2022/23 Budget 30 June 2023	2021/22 Est. Actual 30 June 2022	2021/22 Budget 30 June 2022	
	\$	\$	\$	
Less: Profit on asset disposals	5(b)	(22,648)	(5,300,235)	(401,770)
Add: Loss on disposal of assets	5(b)	0	17,753	120,846
Add: Depreciation on assets	6	34,443,297	33,362,657	35,313,093
Add: Amortisation	6	3,120,408	3,063,715	1,116,024
Movement in non-current pensioner deferred rates		0	78,822	0
Movement in non-current employee provisions		0	(134,590)	0
Movement in non-current contract liability		0	0	1,447,620
Non cash amounts excluded from operating activities		37,541,057	31,088,122	37,595,813

(c) Non-cash amounts excluded from investing activities

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

Adjustments to investing activities

Movement in non current unspent non-operating grants liability		(3,410,835)	(721,453)	0
Movement in non-current other provisions		100,000	100,000	0
Movement in Public Open Space payments		0	210,314	0
Non cash amounts excluded from investing activities		(3,310,835)	(411,139)	0

CITY OF COCKBURN

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDED 30 JUNE 2023

(d) Current assets and liabilities excluded from budgeted deficiency

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

Adjustments to net current assets

Less: Cash - restricted reserves	9	(163,092,538)	(176,269,073)	(173,460,699)
Less: Current assets not expected to be received at end of year				
- Bonds and deposits		(5,500,000)	(5,024,930)	(5,735,446)
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings		0	(8,375)	0
- Current portion of lease liabilities		80,000	34,633	272,015
- Financial assets - restricted - non current		905,765	900,141	941,519
Total adjustments to net current assets		(167,606,773)	(180,367,604)	(177,982,611)

**CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023**

3 (e) NET CURRENT ASSETS (CONTINUED)

SIGNIFICANT ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

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

TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City 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.

PREPAID RATES

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

INVENTORIES

General

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

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

Superannuation

The City 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.

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.

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.

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.

Trade receivables are recognised at original invoice amount less any allowances for uncollectible amounts (i.e. impairment). The carrying amount of net trade receivables is equivalent to fair value as it is due for settlement within 30 days.

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

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

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

PROVISIONS

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

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

EMPLOYEE BENEFITS

Short-term employee benefits

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

The City's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

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 2023

4. RECONCILIATION OF CASH

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

Note	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget
	\$	\$	\$
Cash at bank and on hand	7,633,797	15,184,962	19,985,579
Total cash and cash equivalents	7,633,797	15,184,962	19,985,579
Held as			
- Unrestricted cash and cash equivalents	3(a) 1,044,632	15,184,962	13,797,795
- Restricted cash and cash equivalents	3(a) 6,589,165	0	6,187,784
	7,633,797	15,184,962	19,985,579
Restrictions			
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:			
- Cash and cash equivalents	6,589,165	23,996,403	6,187,784
- Restricted financial assets at amortised cost - term deposits	3(a) 163,092,538	176,269,073	173,460,699
	169,681,703	200,265,476	179,648,483
The restricted assets are a result of the following specific purposes to which the assets may be used:			
Financially backed reserves	9 163,092,538	176,269,073	173,460,699
Contract liabilities	10,000,000	6,658,772	6,187,784
Unspent non-operating grants, subsidies and contribution liabilities	(3,410,835)	17,337,631	0
	169,681,703	200,265,476	179,648,483
Reconciliation of net cash provided by operating activities to net result			
Net result	16,158,225	55,120,387	15,945,119
Depreciation on non-current assets	6 34,443,297	33,362,657	35,313,093
Amortisation	6 3,120,408	3,063,715	1,116,024
(Profit)/loss on sale of asset	5(b) (22,648)	(5,282,482)	(280,924)
Share of profit or (loss) of associates accounted for using the equity method	0	0	0
(Increase)/decrease in receivables	0	(5,214,442)	0
(Increase)/decrease in inventories	0	(106,372)	0
Increase/(decrease) in payables	198,846	(5,811,933)	0
Increase/(decrease) in contract liabilities	0	106,100	1,447,620
Increase/(decrease) in bonds and deposits	0	210,314	0
Increase/(decrease) in other assets	0	2,656,940	0
Increase/(decrease) in unspent non-operating grants	(3,410,835)	(721,453)	0
Increase/(decrease) in other provision	100,000	100,000	0
Increase/(decrease) in employee provisions	0	(502,798)	0
Non-operating grants, subsidies and contributions	(8,416,749)	(32,624,132)	(14,083,324)
Net cash from operating activities	42,170,544	44,356,501	39,457,608

SIGNIFICANT ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

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

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

FINANCIAL ASSETS AT AMORTISED COST

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

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

5. FIXED ASSETS

(a) Acquisition of Assets

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

Asset class	Reporting program							2022/23 Budget total	2021/22 Est. Actual total	2021/22 Budget total
	Governance	General purpose funding	Law, order, public safety	Community amenities	Recreation and culture	Transport	Other property and services			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	
<i>Property, Plant and Equipment</i>										
Land - freehold land	0	0	0	0	0	0	0	0	2,520,000	0
Buildings - non-specialised	0	0	0	0	3,775,011	0	1,324,600	5,099,611	19,740,526	8,029,806
Furniture and equipment	0	0	0	0	0	0	0	0	40,000	92,000
Plant and equipment	0	0	483,000	3,867,000	0	0	0	4,350,000	3,848,658	4,550,400
Information technology	75,000	2,950,000	955,000	0	0	68,866	0	4,048,866	1,212,817	960,000
	75,000	2,950,000	1,438,000	3,867,000	3,775,011	68,866	1,324,600	13,498,477	27,362,001	13,632,206
<i>Infrastructure</i>										
Infrastructure - roads	0	0	0	100,000	0	14,722,131	0	14,822,131	24,716,098	13,892,122
Infrastructure - drainage	0	0	0	0	0	2,134,743	0	2,134,743	1,386,683	1,489,600
Infrastructure - footpaths	0	0	0	0	0	1,295,960	0	1,295,960	2,090,925	1,737,252
Infrastructure - parks equipment	0	0	0	0	6,466,225	0	10,823,812	17,290,037	3,762,865	3,351,000
Infrastructure - landfill	0	0	0	260,000	0	0	0	260,000	1,229,389	180,000
Infrastructure - marina	475,648	0	0	0	0	0	0	475,648	5,787,277	341,000
Infrastructure - coastal	0	0	0	0	0	0	1,060,000	1,060,000	1,172,099	0
Infrastructure - parks landscaping	0	0	0	0	0	0	0	0	2,413,103	1,570,000
	475,648	0	0	360,000	6,466,225	18,152,834	11,883,812	37,338,519	42,558,439	22,560,974
Total acquisitions	550,648	2,950,000	1,438,000	4,227,000	10,241,236	18,221,700	13,208,412	50,836,996	69,920,440	36,193,180

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

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 2023

5. FIXED ASSETS

(b) Disposals of Assets

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

	2022/23 Budget Net Book Value	2022/23 Budget Sale Proceeds	2022/23 Budget Profit	2022/23 Budget Loss	2021/22 Est. Actual Net Book Value	2021/22 Actual Sale Proceeds	2021/22 Est. Actual Profit	2021/22 Est. Actual Loss	2021/22 Budget Net Book Value	2021/22 Budget Sale Proceeds	2021/22 Budget Profit	2021/22 Budget Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
By Program												
Transport	735,852	758,500	22,648	0	209,201	775,249	566,048	0	629,508	715,000	179,961	(94,469)
Other property and services		0	0	0	1,218,231	5,934,665	4,734,187	(17,753)	239,568	435,000	221,809	(26,377)
	735,852	758,500	22,648	0	1,427,432	6,709,914	5,300,235	(17,753)	869,076	1,150,000	401,770	(120,846)
By Class												
<i>Property, Plant and Equipment</i>												
Land - freehold land	0	0	0	0	990,000	5,527,055	4,537,055	0	0	0	0	0
Buildings - non-specialised	0	0	0	0	0	(17,753)	(17,753)		0	0	0	0
Plant and equipment	735,852	758,500	22,648	0	437,432	1,200,612	763,180	0	869,076	1,150,000	401,770	(120,846)
	735,852	758,500	22,648	0	1,427,432	6,709,914	5,300,235	(17,753)	869,076	1,150,000	401,770	(120,846)

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

- Staff housing program
- Plant replacement program

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 2023

6. ASSET DEPRECIATION AND AMORTISATION

	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget
	\$	\$	\$
By Program			
Governance	1,021,563	1,210,752	1,138,512
Law, order, public safety	1,186,941	831,821	859,750
Health	1,968	1,972	1,968
Education and welfare	24,265	12,855	2,940
Community amenities	3,155,400	3,097,555	1,151,556
Recreation and culture	7,100,368	6,742,885	7,218,984
Transport	18,347,496	17,820,470	17,657,388
Economic services	40,776	42,701	63,384
Other property and services	6,684,928	6,665,362	8,334,635
	37,563,705	36,426,372	36,429,117
By Class			
Buildings - non-specialised	4,827,436	4,523,972	6,632,116
Furniture and equipment	271,884	340,389	356,736
Plant and equipment	3,267,392	3,338,087	3,325,969
Leased asset	119,457	209,500	215,932
Information technology	1,977,276	1,733,418	1,647,672
Infrastructure - roads	13,317,720	12,929,790	12,752,220
Infrastructure - drainage	3,149,040	3,062,530	3,077,976
Infrastructure - footpaths	1,880,736	1,828,149	1,827,192
Infrastructure - parks equipment	4,744,392	4,556,303	4,380,012
Infrastructure - landfill	1,494,120	1,437,427	1,116,024
Infrastructure - marina	281,844	252,940	591,072
Infrastructure - coastal	606,120	587,580	506,196
Intangible assets - rehabilitation asset	1,626,288	1,626,288	0
	37,563,705	36,426,372	36,429,117

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	30 to 50 years
Furniture and equipment	4 to 10 years
Plant and equipment	5 to 15 years
Leased asset	
Information technology	
Infrastructure - roads	20 to 80 years
Infrastructure - drainage	20 years
Infrastructure - footpaths	80 years
Infrastructure - parks equipment	30 to 75 years
Infrastructure - landfill	10 to 60 Years
Infrastructure - marina	40 Years
Infrastructure - coastal	
Intangible assets - rehabilitation asset	40 years

AMORTISATION

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

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

7. 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	2022/23	2022/23	Budget	2022/23	Actual	2021/22	2021/22	Est. Actual	2021/22	Budget	2021/22	2021/22	Budget	2021/22
				Principal	Budget	Budget	Principal	Principal		Est. Actual	Est. Actual	Principal	Est. Actual	Principal	Est. Actual	Principal	Est. Actual	
				1 July 2022	New Loans	Principal Repayments	outstanding 30 June 2023	Interest Repayments	1 July 2021	New Loans	Principal Repayments	Principal outstanding 30 June 2022	Interest Repayments	1 July 2021	New Loans	Principal Repayments	Principal outstanding 30 June 2022	Interest Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Community amenities																		
SMRC				1,436,906	0	(1,400,000)	36,906	(50,020)	2,965,905		(1,528,999)	1,436,906	(107,855)	2,936,284	0	(1,520,624)	1,415,660	(105,000)
Recreation and culture																		
To assist fund the Cockburn Central West development	8	WATC		10,000,000	0	(2,500,000)	7,500,000	(350,000)	12,500,000		(2,500,000)	10,000,000	(434,538)	12,500,000	0	(2,500,000)	10,000,000	(434,500)
				11,436,906	0	(3,900,000)	7,536,906	(400,020)	15,465,905	0	(4,028,999)	11,436,906	(542,393)	15,436,284	0	(4,020,624)	11,415,660	(539,500)

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 2023

7. INFORMATION ON BORROWINGS

(b) New borrowings - 2022/23

The City does not intend to undertake any new borrowings for the year ended 30th June 2023

(c) Unspent borrowings

The City had no unspent borrowing funds as at 30th June 2022 nor is it expected to have unspent borrowing funds as at 30th June 2023.

(d) Credit Facilities

	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget
	\$	\$	\$
Undrawn borrowing facilities			
credit standby arrangements			
Bank overdraft limit			
Bank overdraft at balance date			
Credit card limit	300,000	300,000	300,000
Credit card balance at balance date	80,000	81,667	80,000
Total amount of credit unused	380,000	381,667	380,000
Loan facilities			
Loan facilities in use at balance date	7,536,906	11,436,906	11,415,660

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 2023

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease	2022/23 Budget	2022/23 Budget	Budget Lease	2022/23 Budget	Actual Principal 1 July 2021	2021/22 Est. Actual	2021/22 Est. Actual	Est. Actual Lease	2021/22 Est. Actual	Budget Principal 1 July 2021	2021/22 Budget	2021/22 Budget	Budget Lease	2021/22 Budget																			
					Principal 1 July 2022	New Leases	Lease Principal Repayments	Principal outstanding 30 June 2023	Lease Interest Repayments		Principal New Leases	Lease Principal repayments	Principal outstanding 30 June 2022	Lease Interest repayments		Lease Principal repayments	Principal outstanding 30 June 2022	Lease Interest repayments																				
																				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Governance																																						
Cisco Network Switches	BN01823	Maia Financial PI	1.5%	21 Months	29,845	0	0	22,734	(188)	69,218	0	(39,373)	29,845	(722)	69,128	0	0	69,128	0																			
Unified Communications System	BN01806	Maia Financial PI	1.5%	9 Months	0	0	1,266	0	0	32,205	0	(32,205)	0	(204)	32,162	0	0	32,162	0																			
Rack Mount Servers (5)	BN01596	Maia Financial PI	1.4%	0 Months	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																			
VDI Servers (6)	BN01597	Maia Financial PI	1.4%	0 Months	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																			
SAN Equipment (2)	BN01805	Maia Financial PI	1.4%	0 Months	0	0	0	0	0	0	0	0	0	(54)	0	0	0	(54)	0																			
Pure Storage Shelf x 2	BN01826	Maia Financial PI	1.4%	0 Months	0	0	0	0	0	0	0	0	0	54	0	0	0	54	0																			
Wifi Equipment	BN01599	Maia Financial PI	1.4%	0 Months	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																			
Firewall Equipment	BN01599	Maia Financial PI	1.4%	0 Months	0	0	0	0	0	0	0	0	0	(0)	0	0	0	(0)	0																			
LAN Equipment	BN01599	Maia Financial PI	1.4%	0 Months	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																			
LAN Equipment	BN01802	Maia Financial PI	1.4%	0 Months	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																			
Multi Functional Devices (M)	BN01820	Maia Financial PI	1.5%	24 Months	33,822	0	0	20,000	(189)	51,416	0	(17,794)	33,822	(591)	55,630	0	0	55,630	0																			
Law, order, public safety																																						
Multi Functional Devices (M)	BN01820	Maia Financial PI	1.5%	24 Months	1,235	0	0	1,000	(11)	1,893	0	(658)	1,235	(19)	1,891	0	0	1,891	0																			
Education and welfare																																						
Multi Functional Devices (M)	BN01821	Maia Financial PI	1.5%	24 Months	1,380	0	0	0	0	2,744	0	(1,364)	1,380	(30)	2,740	0	0	2,740	0																			
Hyundai I30 Lease	6244197	Easifleet Manage	1.5%	7 Months	0	0	0	0	0	2,334	0	(2,334)	0	(11)	2,668	0	0	2,668	0																			
Multi Functional Devices (M)	BN01820	Maia Financial PI	1.5%	24 Months	9,276	0	0	2,000	(100)	14,219	0	(4,943)	9,276	(144)	14,200	0	0	14,200	0																			
Community amenities																																						
Ford Ranger Vehicle Dual Cab Tray	Easifleet Manage	1.4%	0 Months	0	0	0	0	0	0	0	0	0	0	(70)	0	0	0	(70)	0																			
Multi Functional Devices (M)	BN01820	Maia Financial PI	1.5%	24 Months	2,116	0	0	3,000	(150)	3,243	0	(1,127)	2,116	(33)	3,239	0	0	3,239	0																			
Recreation and culture																																						
Health Club Equipment - P	BN01597	Maia Financial PI	1.5%	9 Months	0	0	0	0	0	15,052	0	(15,052)	0	(91)	15,032	0	0	15,032	0																			
Multi Functional Devices (M)	BN01820	Maia Financial PI	1.5%	24 Months	17,122	0	0	5,000	(150)	26,246	0	(9,124)	17,122	(265)	26,212	0	0	26,212	0																			
Other property and services																																						
ALC Baltic Laminator	BN01820	Maia Financial PI	1.4%	3 Months	0	0	0	0	0	0	0	0	0	1,736	0	0	0	1,736	0																			
Shark Barrier	Eco Shark Barrie	1.5%	17 Months	55,777	0	0	25,000	(133)	115,351	0	(59,574)	55,777	(1,345)	132,634	0	0	132,634	(2,841)																				
Signage Printer & Cutter	BN01808	Maia Financial PI	1.4%	0 Months	0	0	0	0	0	0	0	0	0	(0)	0	0	0	(0)	0																			
					150,373	0	0	80,000	(919)	333,921	0	(183,547)	150,372	(3,455)	357,200	0	0	357,200	(2,841)																			

SIGNIFICANT ACCOUNTING POLICIES

LEASES

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

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

LEASE LIABILITIES

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

**CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023**

9. FINANCIALLY BACKED RESERVES

(a) Financially Backed Reserves - Movement

	2022/23 Budget Opening Balance	2022/23 Budget Transfer to	2022/23 Budget Transfer (from)	2022/23 Budget Closing Balance	2021/22 Actual Opening Balance	2021/22 Actual Transfer to	2021/22 Est. Actual Transfer (from)	2021/22 Est. Actual Closing Balance	2021/22 Budget Opening Balance	2021/22 Budget Transfer to	2021/22 Budget Transfer (from)	2021/22 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Council Funded												
(a) Staff Payments & Entitlements	762,036	0	0	762,036	1,593,128	0	(491,561)	1,101,567	1,593,128	0	(40,000)	1,553,128
(b) Plant & Vehicle Replacement	8,822,472	1,320,000	(4,104,553)	6,037,919	11,889,694	2,000,000	(3,154,943)	10,715,051	11,832,212	2,000,000	(3,642,400)	9,989,812
(c) Information Technology	1,732,034	1,600,000	0	3,232,034	926,599	1,000,000	(281,897)	1,644,702	1,017,034	1,000,000	0	2,017,034
(d) Major Building Refurbishment	18,954,255	1,000,000	(200,000)	19,754,255	17,341,290	1,500,000	(851,056)	17,990,234	18,268,412	1,500,000	0	19,768,412
(e) Waste & Recycling	9,888,533	3,000,000	(300,000)	12,528,533	12,523,658	3,841,934	(1,329,207)	15,036,385	9,767,308	1,500,000	(580,000)	10,707,308
(f) Land Development and Investment Fund	12,509,298	600,000	(10,185,630)	2,840,668	12,893,720	6,759,352	(9,450,807)	12,172,265	13,175,218	268,114	(860,000)	12,583,332
(g) Roads & Drainage Infrastructure	9,890,576	3,000,000	(3,973,182)	8,917,394	12,203,544	3,289,884	(7,829,277)	7,664,131	11,498,609	3,000,000	(2,977,898)	11,520,713
(h) Naval Base Shacks	1,198,213	30,000	0	1,228,213	1,242,899	19,811	0	1,262,710	1,179,926	18,287	0	1,198,213
(i) Community Infrastructure	27,964,419	7,000,000	(913,500)	34,050,919	21,757,382	12,027,695	(5,260,179)	28,524,898	18,788,867	12,027,695	(522,982)	30,293,580
(j) Insurance	2,659,263	0	0	2,659,263	2,672,674	0	0	2,672,674	2,659,263	300,000	0	2,959,263
(k) Greenhouse Action Fund	1,053,734	200,000	0	1,253,734	708,938	200,000	0	908,938	869,034	200,000	0	1,069,034
(l) HWRP Post Closure Management & Contam	3,869,276	1,600,000	(20,000)	5,349,276	2,915,674	500,000	(25,738)	3,389,936	3,436,276	500,000	(70,000)	3,869,276
(m) Municipal Elections	151,420	150,000	0	301,420	151,420	150,000	(150,000)	151,420	151,420	150,000	(150,000)	151,420
(n) Community Surveillance	786,480	200,000	(405,000)	584,480	932,870	200,000	(377,083)	755,787	954,480	200,000	(365,000)	789,480
(o) Waste Collection	7,963,528	2,000,000	0	9,963,528	6,512,856	1,800,000	(10,000)	8,302,856	6,173,528	1,073,123	0	7,246,651
(p) Environmental Offset	308,011	0	0	308,011	248,759	0	0	248,759	308,011	0	0	308,011
(q) Bibra Lake Management Plan	161,243	0	0	161,243	162,968	0	(93,448)	69,520	353,125	0	0	353,125
(r) CIHCF Building Maintenance	10,672,499	800,000	0	11,472,499	10,688,138	1,067,566	(467,700)	11,288,004	10,401,720	720,779	(300,000)	10,822,499
(s) Cockburn ARC Building Maintenance	6,568,365	1,500,000	0	8,068,365	5,218,365	1,500,000	(143,317)	6,575,048	5,218,365	1,500,000	0	6,718,365
(t) Carry Forward Projects	5,954,065	5,000,000	(2,184,843)	8,769,222	11,867,222	8,523,422	(10,033,398)	10,357,246	10,762,677	0	(4,567,567)	6,215,110
(u) Port Coogee Marina Assets Replacement	1,610,887	300,000	(305,900)	1,604,987	1,784,887	300,000	(146,000)	1,938,887	1,484,887	300,000	(174,000)	1,610,887
(v) Coogee Beach Foreshore Management	0	1,000,000	0	1,000,000	1,157,862	0	0	1,157,862	0	0	0	0
	133,480,607	30,000,000	(22,632,608)	140,847,999	137,374,848	43,679,644	(37,085,612)	143,968,880	129,756,500	26,257,998	(14,229,845)	141,784,653
Restricted Funded												
(w) Aged and Disabled Asset Replacement	452,140	0	0	452,140	422,871	78,349	(35,159)	466,062	417,500	80,853	0	498,353
(x) Welfare Projects Employee Entitlements	2,279,463	0	0	2,279,463	1,850,772	3,201	(519,636)	1,334,337	2,290,271	675,716	0	2,966,087
(y) Port Coogee Special Maintenance - SAR	1,665,236	400,000	(597,457)	1,467,779	1,980,900	387,832	(190,911)	2,177,821	1,651,371	382,245	(383,473)	1,650,143
(z) Port Coogee Waterways - SAR	152,222	105,000	0	257,222	146,257	98,575	(50,000)	194,832	102,931	96,291	(50,000)	149,222
(aa) Family Day Care Accumulation Fund	11,549	0	0	11,549	11,560	37	0	11,597	11,549	0	0	11,549
(ab) Naval Base Shack Removal	725,895	35,000	0	760,895	792,814	36,294	0	829,108	687,220	38,475	0	725,695
(ac) Restricted Grants & Contributions	691,434	0	0	691,434	5,174,134	10,735	(453,277)	4,731,592	1,017,085	0	(18,182)	968,903
(ad) Public Open Space - Various	4,925,444	0	0	4,925,444	5,458,078	17,368	(332,238)	5,143,208	5,517,470	0	0	5,517,470
(ae) Port Coogee Waterways - WEMP	1,068,699	0	(420,000)	648,699	162,680	5,253	(93,927)	74,005	1,310,536	15,831	(200,000)	1,126,367
(af) Cockburn Coast SAR	49,043	55,000	(12,048)	91,995	(23,361)	45,178	(21,818)	0	15,007	35,465	(11,429)	39,043
	12,020,925	595,000	(1,029,505)	11,586,420	16,976,707	682,821	(1,696,965)	14,962,562	13,020,940	1,324,876	(663,084)	13,682,732
Developer Contribution Plans												
(ag) Community Infrastructure (DCA 13)	2,075,713	3,000,000	(2,979,783)	2,095,930	6,832,992	3,882,505	(6,433,366)	4,282,131	5,612,666	3,017,282	(3,137,613)	5,492,335
(ah) Developer Contribution Plans	11,993,241	970,000	(4,401,052)	8,562,189	11,226,092	2,275,855	(446,448)	13,055,500	10,753,580	1,972,167	(224,767)	12,500,979
	14,068,954	3,970,000	(7,380,835)	10,658,119	18,059,084	6,158,360	(6,879,813)	17,337,631	16,366,246	4,989,449	(3,362,380)	17,993,314
	159,570,466	34,565,000	(31,042,948)	163,092,538	171,410,838	50,520,825	(45,662,390)	176,269,073	159,143,686	32,572,322	(18,255,309)	173,460,699

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023
9. FINANCIALLY BACKED RESERVES

(b) **Financially 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 & Entitlements	ongoing	This Reserve provides for payment of various staff entitlements including separation, bonus, awards and other payments made to Staff either through contractual or statutory entitlement, other than leave liabilities already provided for within the City's net asset position.
(b) Plant & Vehicle Replacement	ongoing	This Reserve provides for the orderly replacement of plant and vehicles. Annual transfers into this Reserve are based on the estimated depreciation charge for plant each year. Funds are drawn as required to meet annual plant replacement costs.
(c) Information Technology	ongoing	This Reserve is used to provide for the capital cost of upgrading/replacement of Council's computer hardware and software.
(d) Major Building Refurbishment	ongoing	This Reserve provides funding for future major refurbishment of Council buildings as they become necessary. Annual transfers are usually made to this Reserve from any end of year surplus.
(e) Waste & Recycling	majority by 2040	This Reserve provides funding for capital costs associated with the development and management of a waste disposal site. Transfers to this Reserve are made based on planned future capital funding requirements for waste management.
(f) Land Development and Investment Fund	ongoing	This Reserve is to accommodate and facilitate the purchase, development and disposal of land under the Council's land development strategies with the ability to loan funds on an interest payable basis to other reserve accounts of the City.
(g) Roads & Drainage Infrastructure	ongoing	The purpose of this Reserve is to provide for the renewal and refurbishment of roads and drainage infrastructure and for the provision of matching funds for Federal & State Government road grants.
(h) Naval Base Shacks	ongoing	This Reserve provides funds for the development & refurbishment of the Naval Base shacks site. It will also fund rehabilitation costs when the Park reverts back to the State Government. Annual transfers to this Reserve are fully funded by part of the lease income derived from the shacks.
(i) Community Infrastructure	ongoing	This Reserve funds the provision of community and recreation facilities within the City as the need arises. The requirement for these facilities over the next five to ten years is significant due to the rapid rate of development within the city and the associated population growth.
(j) Insurance	ongoing	This Reserve is used to minimise and smooth annual budgetary impacts from the City's performance based insurance schemes, including deductibility levels.
(k) Greenhouse Action Fund	ongoing	This Reserve will be used to purchase carbon offsets and fund projects to support energy efficiency, waste management and renewable energy installations.
(l) HWRP Post Closure Management & Contaminated Sites	ongoing	This Reserve is required to cover any costs associated with clean-up & remediation works at contaminated sites within the district as enforced by the Contaminated Sites Act.
(m) Municipal Elections	ongoing	This Reserve provides funding to cover election expenses during election years to smooth out annual budgetary impacts.
(n) Community Surveillance	ongoing	This Reserve funds activities in relation to Community Surveillance.
(o) Waste Collection	ongoing	This reserve provides funding for future capital requirements related to the Waste Collection service.
(p) 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.
(q) Bibra Lake Management Plan	ongoing	This Reserve is used to manage funding to implement the Bibra Lake Management Plan as adopted by Council.
(r) CIHCF Building Maintenance	ongoing	This Reserve is used to manage funding for major building maintenance of the Cockburn Integrated Health and Community Facility (CIHCF).
(s) Cockburn ARC Building Maintenance	ongoing	This Reserve is used to manage funding for the major building maintenance of the Cockburn ARC recreation facility.
(t) Carry Forward Projects	ongoing	This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.
(u) 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.
(v) Coogee Beach Foreshore Management	ongoing	To maintain and manage the Coogee Beach coast and foreshore as required in the Coogee Beach Foreshore Management Plan.
(w) 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.
(x) 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.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023
9. FINANCIALLY BACKED RESERVES

Reserve name	Anticipated date of use	Purpose of the reserve
(y) Port Coogee Special Maintenance - SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) for the Port Coogee development. These funds are required for the specialised maintenance requirements of the development.
(z) 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.
(f) 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.
(l) Naval Base Shack Removal	uncertain	Established for the purposes of the future removal of leasehold dwellings at Reserve 24308, Naval Base. All funds raised are to be accounted for on a property lease by lease basis, and not on who paid the actual payment at the time of the payment. Funds raised will be reimbursed to leaseholders when dwelling is removed and the site rehabilitated to its prior state.
(j) Restricted Grants & Contributions (-) Public Open Space - Various	ongoing ongoing	This Reserve is used to quarantine monies received for restricted purposes across financial years.
(g) 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.
(e) 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.
(d) Community Infrastructure (DCA 13)	ongoing	This reserve is used to account for funds generated from the Community Infrastructure Development Contributions Scheme (DCP13) established under the City's Town Planning Scheme No. 3.
(.) Developer Contribution Plans	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 2023

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	When 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 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 contractual commitments	General appropriations and contributions with no specific contractual commitments	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
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
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

11. PROGRAM INFORMATION

Income and expenses	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget
Income excluding grants, subsidies and contributions	\$	\$	\$
Governance	119,000	152,963	14,800
General purpose funding	121,953,020	115,564,565	114,511,098
Law, order, public safety	922,660	1,142,642	677,640
Health	337,000	335,509	334,300
Education and welfare	850,467	766,153	854,871
Community amenities	15,893,623	19,151,983	11,172,699
Recreation and culture	11,469,887	11,572,644	11,339,318
Transport	109,688	759,314	444,961
Economic services	3,319,567	2,196,923	2,153,205
Other property and services	3,367,918	8,177,486	3,421,225
	158,342,830	159,820,182	144,924,117
Operating grants, subsidies and contributions			
Governance	107,533	249,661	108,980
General purpose funding	4,753,000	8,152,660	4,302,200
Law, order, public safety	339,300	388,786	325,400
Health	26,000	28,624	47,286
Education and welfare	6,811,426	6,302,510	8,261,812
Community amenities	854,982	699,948	880,679
Recreation and culture	646,653	592,638	611,400
Transport	23,000	38,095	61,000
Economic services	2,000	1,202	4,000
Other property and services	866,705	1,229,327	833,882
	14,430,599	17,683,451	15,436,638
Non-operating grants, subsidies and contributions			
General purpose funding	2,843,000	2,934,500	2,934,500
Education and welfare	0	3,487,682	123,000
Community amenities	273,902	179,693	154,075
Recreation and culture	576,411	3,437,159	1,230,000
Transport	7,941,649	22,535,395	8,043,324
Other property and services	192,622	671,156	150,805
	11,827,584	33,245,585	12,635,704
Total Income	184,601,013	210,749,218	172,996,460
Expenses			
Governance	(16,399,694)	(13,578,182)	(718,115)
General purpose funding	(937,379)	(760,082)	(14,059,523)
Law, order, public safety	(7,914,567)	(6,579,799)	(6,971,162)
Health	(2,730,000)	(2,490,128)	(2,543,487)
Education and welfare	(15,520,489)	(14,698,613)	(16,791,736)
Community amenities	(38,001,732)	(34,256,908)	(31,262,406)
Recreation and culture	(46,335,214)	(42,451,354)	(45,304,526)
Transport	(32,640,084)	(31,829,150)	(31,728,655)
Economic services	(2,992,081)	(2,725,230)	(2,997,051)
Other property and services	(4,971,548)	(6,259,385)	(4,674,680)
Total expenses	(168,442,788)	(155,628,831)	(157,051,341)
Net result for the period	16,158,225	55,120,387	15,945,119

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

12. OTHER INFORMATION

	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget
	\$	\$	\$
The net result includes as revenues			
(a) Interest earnings			
Investments			
- Other funds	1,515,280	1,532,682	1,010,000
Other interest revenue (refer note 1b)	710,000	718,521	600,000
	2,225,280	2,251,203	1,610,000
* The City has resolved to charge interest under section 6.13 for the late payment of any amount of money at 5%.			
The net result includes as expenses			
(b) Auditors remuneration			
Audit services	80,000	50,000	80,000
Other services	106,855	88,608	56,435
	186,855	138,608	136,435
(c) Interest expenses (finance costs)			
Borrowings (refer Note 7(a))	400,020	542,393	539,500
Accretion expense	100,000	100,000	0
Interest expense on lease liabilities (refer Note 8)	919	3,455	2,841
	500,939	645,847	542,341

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2023

13. ELECTED MEMBERS REMUNERATION

	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget
	\$	\$	\$
Mayor Logan Howlett			
Mayor's allowance	91,997	89,753	89,753
Meeting attendance fees	48,704	47,516	47,516
Annual allowance for ICT expenses	3,500	3,500	3,500
	144,201	140,769	140,769
Deputy Mayor Tom Widenbar			
Deputy Mayor's allowance	22,999	22,438	22,438
Meeting attendance fees	32,470	31,678	31,678
Annual allowance for ICT expenses	3,500	3,500	3,500
	58,969	57,616	57,616
Councillor Kevin Allen			
Meeting attendance fees	32,470	31,678	31,678
Annual allowance for ICT expenses	3,500	3,500	3,500
	35,970	35,178	35,178
Councillor Michael Separovich			
Meeting attendance fees	32,470	31,678	31,678
Annual allowance for ICT expenses	3,500	3,500	3,500
	35,970	35,178	35,178
Councillor Phoebe Corke			
Meeting attendance fees	32,470	31,678	31,678
Annual allowance for ICT expenses	3,500	3,500	3,500
	35,970	35,178	35,178
Councillor Phil Eva			
Meeting attendance fees	32,470	31,678	31,678
Annual allowance for ICT expenses	3,500	3,500	3,500
	35,970	35,178	35,178
Councillor Chontelle Stone			
Meeting attendance fees	32,470	31,678	31,678
Annual allowance for ICT expenses	3,500	3,500	3,500
	35,970	35,178	35,178
Councillor Lara Kirkwood			
Meeting attendance fees	32,470	31,678	31,678
Annual allowance for ICT expenses	3,500	3,500	3,500
	35,970	35,178	35,178
Councillor Tarun Dewan			
Meeting attendance fees	32,470	31,678	31,678
Annual allowance for ICT expenses	3,500	3,500	3,500
	35,970	35,178	35,178
East Ward Councillor			
Meeting attendance fees	31,758	31,678	31,678
Annual allowance for ICT expenses	3,500	3,500	3,500
	35,258	35,178	35,178
Total Elected Member Remuneration	490,218	479,809	479,809
Mayor's allowance	91,997	89,753	89,753
Deputy Mayor's allowance	22,999	22,438	22,438
Meeting attendance fees	340,222	332,618	332,618
Annual allowance for ICT expenses	35,000	35,000	35,000
	490,218	479,809	479,809

CITY OF COCKBURN
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDED 30 JUNE 2023

14. FEES AND CHARGES

	2022/23 Budget	2021/22 Est. Actual	2021/22 Budget
	\$	\$	\$
By Program:			
Governance	119,000	152,965	14,800
General purpose funding	404,020	433,830	176,100
Law, order, public safety	922,660	1,142,642	677,640
Health	337,000	335,509	334,300
Education and welfare	850,187	763,056	854,871
Community amenities	15,893,623	19,151,983	11,172,699
Recreation and culture	11,371,887	11,572,644	11,339,318
Transport	185,040	193,266	265,000
Economic services	3,319,567	2,196,923	2,153,205
Other property and services	3,367,918	3,443,299	3,199,415
	36,770,902	39,386,115	30,187,348

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

City of Cockburn Annual Budget 2022/23
Summary

New Initiative Categories	Spending Analysis									Funding Sources					
	Cost		Governance & Strategy	Finance	Community Services	Built & Natural Environment	Operations	Corporate Affairs	People Experience & Transformation	External		Reserve		Municipal	
	LTFP Parameter	Submission Total								LTFP Parameter	Submission Total	LTFP Parameter	Submission Total	LTFP Parameter	Submission Total
	\$M								\$M	\$M	\$M	\$M	\$M	\$M	
CAPITAL															
BUILDINGS		3,722,100			370,000		3,352,100					333,500			3,388,600
PARKS & ENVIRONMENT		7,174,325			58,000	195,000	6,921,325			18,000		2,498,225			4,658,100
MARINA & COASTAL		1,223,828				940,000	283,828			20,000		973,828			230,000
PLANT REPLACEMENT		4,450,000			120,000		4,330,000			758,500		3,571,500			120,000
PLANT NEW		20,000					20,000			-		20,000			-
PLANT OTHER		411,820			220,000		191,820			-		110,000			301,820
INFORMATION TECHNOLOGY		4,008,866		2,950,000	915,000		143,866			-		245,000			3,763,866
PUBLIC ART		40,000			40,000					-		-			40,000
ROADS		26,055,354			80,000	10,708,812	15,266,542			11,895,060		10,728,812			3,431,482
FOOTPATHS		1,335,960				340,000	995,960			-		120,000			1,215,960
DRAINAGE		2,134,743					2,134,743			-		364,743			1,770,000
LANDFILL		260,000					260,000			-		260,000			-
Total Capital Submissions		50,836,996		2,950,000	1,803,000	12,183,812	33,900,184			-	12,691,560	-	19,225,608		18,919,828

City of Cockburn Annual Budget 2022/23
Buildings

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding		General Revenue \$
						\$	Description	\$	
952	321	Recreation Services	Major Capital Works Grant Program	New	100,000			100,000	-
1016	322	Cockburn ARC	Replacement Bifold Door Cockburn Central	Renewal	50,000				50,000
1020	322	Cockburn ARC	Signage upgrade Cockburn Central	New	100,000				100,000
1022	322	Cockburn ARC	Small Group Training Outdoor Roof Cockburn Central	New	120,000				120,000
888	522	Building and Security Projects	Business Case & Concept - Success, Tempest & Beeliar	New	245,000				245,000
1012	522	Building and Security Projects	Civic and Cultural Centre Complex (including Performing Arts Centre)	New	100,000				100,000
1585	522	Building and Security Projects	Operations Centre Expansion Bibra Lake	New	50,000				50,000
882	522	Building and Security Projects	Port Coogee Community Space Coogee	New	100,000				100,000
1583	522	Building and Security Projects	Spearwood City Surplus Land Development Spearwood	New	50,000				50,000
1581	522	Building and Security Projects	Spearwood Civic Precinct Spearwood	Upgrade	50,000				50,000
901	522	Building and Security Projects	Wally Hagan Hamilton Hill	New	300,000				300,000
473	532	City Facilities	4109 City Facilities - signage update and replacement	Replacement	95,000				95,000
105	532	City Facilities	4379 Disability access audit & improvements	Upgrade	112,000				112,000
492	532	City Facilities	4567 City Facilities - floor covering replacement program	Replacement	92,000				92,000
513	532	City Facilities	4608 City Facilities HVAC replacement program	Replacement	91,500				91,500
524	532	City Facilities	4639 City Facilities - asbestos removal program	Replacement	97,500				97,500
534	532	City Facilities	4647 City Facilities - painting renewal program	Renewal	110,000				110,000
542	532	City Facilities	4686 City Facilities - furniture replacement program	Replacement	75,000				75,000
548	532	City Facilities	4926 City Facilities - electrical distribution board upgrade	Upgrade	75,000				75,000
550	532	City Facilities	6254 City Facilities - access card upgrade program	New	30,000				30,000
608	532	City Facilities	Admin sewer line replacement Spearwood	Replacement	65,400				65,400
868	532	City Facilities	Anning Park changerooms improvements South Lake	Renewal	22,500				22,500
838	532	City Facilities	Atwell Reserve clubrooms extension design	Renewal	17,000				17,000
614	532	City Facilities	Azelia Ley improvements Hamilton Hill	Renewal	25,000				25,000
618	532	City Facilities	Bibra Lake Community Centre improvements Bibra Lake	Renewal	75,500				75,500
602	532	City Facilities	City Facilities - car park line marking program	Renewal	50,000				50,000
612	532	City Facilities	City Facilities - height safety audit replacement and upgrade program	Renewal	85,000				85,000
587	532	City Facilities	City Facilities lighting upgrade program	New	95,000				95,000
622	532	City Facilities	Davilak Changerooms improvements Hamilton Hill	Renewal	65,000				65,000
638	532	City Facilities	Hamilton Hill Seniors Centre	Renewal	49,000				49,000
876	532	City Facilities	Harvest Lakes Community Centre playground soft fall replacement Atwell	Renewal	25,000				25,000
670	532	City Facilities	Harvest Lakes storage Atwell	Upgrade	57,500				57,500
626	532	City Facilities	Integrated Health Building improvements Cockburn Central	Replacement	94,000				94,000
577	532	City Facilities	Jean Willis Centre external pathways redesign and covering Hamilton Hill	Upgrade	45,000				45,000
620	532	City Facilities	Len Packham clubroom and tennis courts improvements Coolbellup	Renewal	29,200				29,200
630	532	City Facilities	Meller Park change rooms improvements Bibra Lake	Renewal	42,500				42,500
624	532	City Facilities	Mens Shed improvements Cockburn Central	Upgrade	26,000				26,000
628	532	City Facilities	Naval base toilet block improvements Henderson	Renewal	22,500				22,500
633	532	City Facilities	Nicholson Reserve changerooms improvements Yangebup	Renewal	68,250				68,250
579	532	City Facilities	Operations Centre main entry weather deflection Bibra Lake	New	20,000				20,000
635	532	City Facilities	Pineview kindergarten improvements Coolbellup	Renewal	10,500				10,500
575	532	City Facilities	Seniors Centre - install shade structure over bin area Spearwood	New	19,250				19,250
672	532	City Facilities	South Lakes Child Health Clinic improvements	Renewal	32,000				32,000
616	532	City Facilities	Success Regional improvements Success	New	62,500				62,500
674	532	City Facilities	Wally Hagan improvements Hamilton Hill	Renewal	75,000				75,000
676	532	City Facilities	Yangebup Community Centre improvements	Renewal	32,000				32,000
598	532	City Facilities	Youth Centre stage lighting rig safe access Cockburn Central	Upgrade	25,000				25,000
1786	532	City Facilities	Coolbellup Library (CW6241)	Renewal	160,000				160,000
1790	522	Building and Security Projects	Hamilton Hill Community Centre (CW4718)	Upgrade	33,500			33,500	-
1913	532	City Facilities	City Facilities - paving replacement and kerbing upgrade program	Upgrade	50,000				50,000
2824	532	City Facilities	Improvements Admin Building	Renewal	105,000			105,000	-
2828	532	City Facilities	Redesign the Depot & Admin Centres	Renewal	95,000			95,000	-
					3,722,100	-	-	333,500	3,388,600

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City of Cockburn Annual Budget 2022/23
Parks

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding Reserve Funding		General Revenue \$	Strategy
						\$	\$		
954	321	Recreation Services	Sports Floodlighting Control Units	Upgrade	18,000	18,000		-	LIFE01 - 3.1 - Accessible and Inclusive Community
2203	344	Safer Cities	Radonich Dog Park - Construction	New	40,000			40,000	LIFE02 - 3.2 - A Safe and Healthy Community
872	432	Environmental Management, Policy and Planning	Beeliar Reserve Hard Edge Beeliar	New	20,000			20,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
885	432	Environmental Management, Policy and Planning	C.Y. O'Connor Beach Access Track Improvements North	New	45,000			45,000	LIFE01 - 3.1 - Accessible and Inclusive Community
928	432	Environmental Management, Policy and Planning	Kotisina Gardens Boardwalk Replacement Lake Coogee	Replacement	30,000			30,000	LIFE01 - 3.1 - Accessible and Inclusive Community
858	511	Environment, Parks and Streetscapes	Anning Park - cricket wicket renewal South Lake	Renewal	15,000			15,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
721	511	Environment, Parks and Streetscapes	Beeliar Reserve - New lake-fill bore Beeliar	New	100,000		100,000	-	ENV01 - 2.1 - Protection and enhancement of our natural areas
72	511	Environment, Parks and Streetscapes	Beeliar Reserve Irrigation Renewal Beeliar	Renewal	400,000		250,000	150,000	ENV02 - 2.2 - Sustainable Resource Management
33	511	Environment, Parks and Streetscapes	Bibra Lake Community Centre Shade Sail Bibra Lake	New	20,000			20,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
265	511	Environment, Parks and Streetscapes	Bibra Lake Reserve - exercise equipment Bibra Lake	New	10,000			10,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
50	511	Environment, Parks and Streetscapes	Blackthorne Park Playground Renewal South Lake	Renewal	26,000			26,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
198	511	Environment, Parks and Streetscapes	Bonnotte Park Playground Upgrade Hammond Park	Upgrade	10,000			10,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
48	511	Environment, Parks and Streetscapes	Bourbon Park Playground Renewal Hamilton Hill	Renewal	19,000			19,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
52	511	Environment, Parks and Streetscapes	Bullfinch Park Playground Renewal Spearwood	Renewal	34,000			34,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
36	511	Environment, Parks and Streetscapes	Camden Park Playground Renewal Aubin Grove	Renewal	15,000			15,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
25	511	Environment, Parks and Streetscapes	Camden Park Shade Sail Aubin Grove	New	20,000			20,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
70	511	Environment, Parks and Streetscapes	Citywide Central Control Upgrade (5762)	Upgrade	90,000			90,000	ENV02 - 2.2 - Sustainable Resource Management
68	511	Environment, Parks and Streetscapes	Citywide Electrical Cabinet Renewals (5791)	Renewal	100,000			100,000	ENV02 - 2.2 - Sustainable Resource Management
66	511	Environment, Parks and Streetscapes	Citywide Pump Renewals (CW 5671)	Renewal	150,000			150,000	ENV02 - 2.2 - Sustainable Resource Management
39	511	Environment, Parks and Streetscapes	Colorado Park Playground Renewal Aubin Grove	Renewal	27,000			27,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
103	511	Environment, Parks and Streetscapes	Coolbellup Revitalisation Strategy	New	150,000			150,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
100	511	Environment, Parks and Streetscapes	CYO Connor path realignment North Coogee	Upgrade	30,000			30,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
330	511	Environment, Parks and Streetscapes	Drink Fountains - New	New	25,000			25,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
54	511	Environment, Parks and Streetscapes	Evelyn Massey Playground Renewal Success	Renewal	43,000			43,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
185	511	Environment, Parks and Streetscapes	Freshwater Drive Entry Statement Upgrade Atwell	Upgrade	100,000			100,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
1008	511	Environment, Parks and Streetscapes	Freshwater Reserve - Dog Exercise Area Atwell	New	60,000			60,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
56	511	Environment, Parks and Streetscapes	Gandossi Park Playground Renewal Success	Renewal	25,000			25,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
1577	511	Environment, Parks and Streetscapes	GID Extraction Pump Renewal North Coogee	Replacement	160,000		53,000	107,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
64	511	Environment, Parks and Streetscapes	Kevin Bowman Reserve Playground Renewal Lake Coogee	Renewal	46,000			46,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
23	511	Environment, Parks and Streetscapes	Kevin Bowman Reserve Shade Sail Lake Coogee	New	20,000			20,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
173	511	Environment, Parks and Streetscapes	Levi Reserve eastern boundary fence replacement Yangon	Upgrade	14,000			14,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
88	511	Environment, Parks and Streetscapes	Limestone Carpark Roseshanks Memorial Treeby	Upgrade	5,000			5,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
79	511	Environment, Parks and Streetscapes	Limestone fire Break - Warton Road Treeby	Upgrade	13,000			13,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
86	511	Environment, Parks and Streetscapes	Limestone Firebreak Boodjar Mooliny Coogee	Upgrade	3,000			3,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
74	511	Environment, Parks and Streetscapes	Little Rush lake Fence Renewal Yangebup	Renewal	20,000			20,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
27	511	Environment, Parks and Streetscapes	Lucretia Park Shade Sail North Coogee	New	20,000			20,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
257	511	Environment, Parks and Streetscapes	Mervyn Bond Playground Upgrade Lake Coogee	Renewal	20,000			20,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
58	511	Environment, Parks and Streetscapes	Milkwort Park Playground Renewal Success	Renewal	65,000			65,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
187	511	Environment, Parks and Streetscapes	Minigwal Park Upgrades Hammond Park	Upgrade	45,000			45,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
191	511	Environment, Parks and Streetscapes	Mulching Gumina Place verge Coogee	Renewal	15,000			15,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
189	511	Environment, Parks and Streetscapes	Park Bench Seats - New	New	35,000			35,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
96	511	Environment, Parks and Streetscapes	Park Signs (CW 5731)	Renewal	35,000			35,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
90	511	Environment, Parks and Streetscapes	Parks Infrastructure Renewal Allocation (CW5491)	Renewal	350,000			350,000	ENV02 - 2.2 - Sustainable Resource Management
181	511	Environment, Parks and Streetscapes	Peace Park Upgrades Spearwood	Upgrade	150,000			150,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
44	511	Environment, Parks and Streetscapes	Peregrine Park Playground Renewal Beeliar	Renewal	48,000			48,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
46	511	Environment, Parks and Streetscapes	Picotee Park Playground Renewal Coogee	Renewal	30,000			30,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
196	511	Environment, Parks and Streetscapes	Playground Feasibility Study	New	15,000			15,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
42	511	Environment, Parks and Streetscapes	Radiata Park Playground Renewal Aubin Grove	Renewal	37,000			37,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
263	511	Environment, Parks and Streetscapes	Radonich Park - half-court basketball. Beeliar	Upgrade	7,000			7,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
29	511	Environment, Parks and Streetscapes	Richmond Park Shade Sail Success	New	20,000			20,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
200	511	Environment, Parks and Streetscapes	Rotary Park - Additional Shade Sail Coogee	New	15,000			15,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
77	511	Environment, Parks and Streetscapes	Streetscapes Major Roads Improvements (CW 5715)	Upgrade	200,000			200,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
81	511	Environment, Parks and Streetscapes	Streetscapes Minor Roads Improvements	Upgrade	150,000			150,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
1010	511	Environment, Parks and Streetscapes	Success Reserve - half-court basketball Success	New	25,000			25,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
60	511	Environment, Parks and Streetscapes	Success Reserve Playground Renewal Success	Renewal	59,000			59,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
31	511	Environment, Parks and Streetscapes	Tozer Park Shade Sail Atwell	New	20,000			20,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
92	511	Environment, Parks and Streetscapes	Urban Forest Plan (5681)	New	750,000			750,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
62	511	Environment, Parks and Streetscapes	Wartwyke Park Playground Renewal Yangebup	Renewal	35,000			35,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
789	511	Environment, Parks and Streetscapes	Wetlands Centre - New Bore Bibra Lake	Renewal	100,000			100,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
373	512	Civil Infrastructure	Macfaull Park car park renewal Spearwood	Renewal	34,000			34,000	CITY01 - 4.1 - An attractive, socially connected & diverse environment
870	522	Building and Security Projects	Baker Square Court replacement - CW6259 Hamilton Hill	Renewal	396,100			396,100	LIFE02 - 3.2 - A Safe and Healthy Community
531	532	City Facilities	4640 City Facilities - BBQ replacement program	Replacement	25,000			25,000	CITY01 - 4.1 - An attractive, socially connected & diverse environment
1740	511	Environment, Parks and Streetscapes	Anning Park Irrigation Renewal (CW1701)		245,125		245,125	-	ENV01 - 2.1 - Protection and enhancement of our natural areas
1744	511	Environment, Parks and Streetscapes	Park Development Coogee Beach (CW5407)		1,442,418		1,442,418	-	ENV01 - 2.1 - Protection and enhancement of our natural areas
1748	511	Environment, Parks and Streetscapes	Plumosa Park Development (CW5808)		78,872		78,872	-	ENV01 - 2.1 - Protection and enhancement of our natural areas
1752	511	Environment, Parks and Streetscapes	Port Coogee Water Playground Refurbishment(CW5956)		50,000		50,000	-	ENV01 - 2.1 - Protection and enhancement of our natural areas
1756	511	Environment, Parks and Streetscapes	Koorilla Boundary Wall (CW6140)		178,810		178,810	-	ENV01 - 2.1 - Protection and enhancement of our natural areas
1760	511	Environment, Parks and Streetscapes	North Coogee Replacement Shade Sails (CW6184)		40,000			40,000	ENV01 - 2.1 - Protection and enhancement of our natural areas
1606	432	Environmental Management, Policy and Planning	Beeliar Water Management Project (CW6102)		100,000		100,000	-	LIFE02 - 3.2 - A Safe and Healthy Community
	511	Environment, Parks and Streetscapes	Resident Groups Annual Budget Projects		435,000			435,000	
					7,174,325	18,000	2,498,225	4,658,100	

City of Cockburn Annual Budget 2022/23
Marina Coastal

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$	Justification
						\$	\$		
785	433	Coastal Management and Planning	C Y O'Connor Erosion Protection Design (CW4732) North	New	50,000.00	20,000.00		30,000.00	Add to existing CW for completion of detailed design (with new Eng Fringing Reef in computer model) and Benefit Distribution Analysis to determine funding strategies. \$20K CAP grant funds assumed
462	433	Coastal Management and Planning	Coogee Beach boardwalk access	New	140,000.00		140,000.00	-	Elevated boardwalk access ways to 2 main beach access paths through dunes at Coogee Beach to address sand inundation of carpark as per Coogee Beach FMP. Budget taken from FMP +10% escalation
610	433	Coastal Management and Planning	Coogee Beach Jetty paint repair Coogee	Renewal	80,000.00			80,000.00	Steel paint coatings have failed early on lower parts of Coogee Beach. Blast & repaint required to address corrosion and preserve asset life - can be deferred to FY24
464	433	Coastal Management and Planning	Coogee Maritime Trail Stage 4 (CW6188) North Coogee	New	90,000.00			90,000.00	Construction of a pontoon or platform at Coogee Maritime Trail to provide a safe rest spot away from the Ormeo Wreck. Follows FY22 budget for planning & design. Cost estimate attached.
791	433	Coastal Management and Planning	Port Coogee Revetment Renewals North Coogee	Renewal	550,000.00		550,000.00	-	Repairs/upgrades to damaged Port Coogee waterway edge walls. As per Marina & Coastal AMP capital works program - funded by WEMP and/or SAR. Budget derived from AMP plus 10% for escalation & contingen
460	433	Coastal Management and Planning	Swimming pontoon minor renewals (CW6264) Coogee	Renewal	30,000.00			30,000.00	Scheduled pontoon deck renewal plus unscheduled hull repairs to aluminium pontoon SP3. Pricing based on previous deck renewal price + contractor advice for hull repair
862	532	City Facilities	3 Jet Ski floating docks North Coogee	New	17,928.00		17,928.00	-	Add to existing 3 docks. Annual jet ski pen fees are \$3,086 2021-22 FY
787	532	City Facilities	Fuel Jetty Reconfiguration North Coogee	Upgrade	265,900.00		265,900.00	-	Reconfigure fuel jetty to accommodate 2 large vessels refuelling simultaneously, to ensure effective customer service
					1,223,828.00	20,000.00	973,828.00	230,000.00	

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City of Cockburn Annual Budget 2022/23
Plant Replacement

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
VARIOUS	513	Fleet Management	Light Fleet	Replacement	483,000	200,000	283,000	-
VARIOUS	513	Fleet Management	Major Plants	Replacement	3,847,000	558,500	3,288,500	-
1014	322	Cockburn ARC	Replacement Gas Boilers	Replacement	120,000			120,000
					4,450,000	758,500	3,571,500	120,000

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City of Cockburn Annual Budget 2022/23
Plant New

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue
						\$	\$	\$
210	513	Fleet Management	New - Plant - Floor Scrubber	New	20,000		20,000	-
					20,000	-	20,000	-

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City of Cockburn Annual Budget 2022/23
Plant Other

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
860	532	City Facilities	Marina Vessel and Floating Dock	Upgrade	191,820		110,000	81,820
1018	322	Cockburn ARC	Upgrade pool filtration pumps	Upgrade	220,000			220,000
					411,820	-	110,000	301,820

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City of Cockburn Annual Budget 2022/23
Info Technology

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
771	221	Technology	Replace zero clients with Surface Go	Upgrade	1,400,000			1,400,000
773	221	Technology	In row cooling for admin server room	Upgrade	150,000			150,000
775	221	Technology	Replace Cisco access switches	Replacement	450,000			450,000
777	221	Technology	Printer and copier replacement	Replacement	400,000			400,000
779	221	Technology	Phone system replacement	Replacement	400,000			400,000
794	221	Technology	Replace Roads tablets	Replacement	100,000			100,000
924	221	Technology	Cyber - Vulnerability Management	Replacement	50,000			50,000
960	344	Safer Cities	Phase 2 - Project BETTI	Upgrade	420,000			420,000
963	344	Safer Cities	CCTV - Manning Park	New	110,000			110,000
965	344	Safer Cities	CCTV - Eliza Ponds	New	90,000			90,000
1613	344	Safer Cities	CCTV Cabling - Port Coogee	New	50,000			50,000
2205	344	Safer Cities	CCTV Mobile Units Expansion	Upgrade	90,000		90,000	-
2207	344	Safer Cities	Fleet CCTV Upgrade	Upgrade	40,000		40,000	-
2209	344	Safer Cities	Coolbellup Skate Park CCTV Expansion	Upgrade	15,000		15,000	-
2211	344	Safer Cities	CCTV - Radiata Park	New	40,000		40,000	-
2213	344	Safer Cities	CCTV - Spearwood Skate Park	New	35,000		35,000	-
2215	344	Safer Cities	CCTV - Yangebup Pump Track	New	25,000		25,000	-
864	522	Building and Sec	PPM Framework & Solution Improvement	New	75,000			75,000
947	533	Asset Managem	Asset Data Collection	Replacement	68,866			68,866
					4,008,866	-	245,000	3,763,866

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City of Cockburn Annual Budget 2022/23
Public Art

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
967	313	Branch Libraries	Spearwood Library Mural - Facade upgrade	Upgrade	40,000			40,000
					40,000	-	-	40,000

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City of Cockburn Annual Budget 2022/23
Roads

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue
						\$	\$	\$
1608	432	Environmental Management, Po	Smart LED Street Light Trial (CW4971)	Upgrade	10,628,812		10,628,812	-
			Activity: Environmental Construction		10,628,812	-	10,628,812	-
299	514	Waste Services	Chesham Way Waste Truck Turning Circle Detail Design & Land Acquisition(1	New	100,000		100,000	-
			Activity:Waste Collection		100,000	-	100,000	-
956	321	Recreation Services	Frankland Ave Car Bays Hammond Park	New	80,000	80,000		-
			Activity: Recreation		80,000	80,000	-	-
1687	532	City Facilities	Bethesda Car Park - Design & Construct (CW4980) Cockburn Central	New	478,411	478,411		-
			Activity: Building Improvements Minor		478,411	478,411	-	-
382	512	Civil Infrastructure	Bus Stop Facilities	New	80,000	40,000		40,000
389	512	Civil Infrastructure	Bus Shelter Replacement Program	Replacement	50,000			50,000
			Activity: Bus Shelter Construction		130,000	40,000	-	90,000
916	523	Civil Projects	Jandakot Road - Phase 3 - Fraser to Warton Jandakot	New	160,000	-		160,000
2199	523	Civil Projects	Hammond Road Branch to Bartram (CW3950)	New	11,247,640	10,045,310		1,202,330
			Activity: MRRG Road Construction		11,407,640	10,045,310	-	1,362,330
425	512	Civil Infrastructure	Casserley Drive Shemels to Sierra Leeming	Renewal	113,664	113,664		-
429	512	Civil Infrastructure	Casserley Drive Brandwood to Barcombe Leeming	Renewal	293,760	293,760		-
433	512	Civil Infrastructure	Pearse Road Wattleup to Dalsion Wattleup	Renewal	124,100			124,100
435	512	Civil Infrastructure	Winterfold Road Coolbellup to Hargreaves Coolbellup	Renewal	85,320			85,320
437	512	Civil Infrastructure	Elderberry Drive Aparra to Boulderwood South Lake	Renewal	272,000			272,000
439	512	Civil Infrastructure	Paulik Way Hamilton Hill	Renewal	135,840			135,840
441	512	Civil Infrastructure	Russell Road Cocburn cement entrance Henderson	Renewal	42,000	35,576		6,424
443	512	Civil Infrastructure	Wattelup and Pearse intersection Wattleup	Renewal	82,000			82,000
447	512	Civil Infrastructure	Monaghan Court Hamilton Hill	Renewal	14,040			14,040
466	512	Civil Infrastructure	Sudlow Road Spearwood to Ambitious Bibra Lake	Renewal	208,000			208,000
468	512	Civil Infrastructure	Phoenix Road slip Road into Leo Place Hamilton Hill	Renewal	29,440			29,440
573	512	Civil Infrastructure	Carrington and Forrest Intersection Hamilton Hill	Renewal	124,000			124,000
			Activity: Resurfacing		1,524,164	443,000	-	1,081,164
350	512	Civil Infrastructure	Bibra Drive additional lighting Bibra Lake	New	27,000			27,000
363	512	Civil Infrastructure	Lygon Court additional lighting North Lake	New	12,000			12,000
416	512	Civil Infrastructure	Lydon and Mosedale intersection Atwell	Renewal	56,520			56,520
511	512	Civil Infrastructure	North Lake Road kerb replacement tree damage South Lake	Renewal	29,750			29,750
515	512	Civil Infrastructure	Beeliar Drive kerb replacement tree damage Cockburn Central	Renewal	33,550			33,550
593	512	Civil Infrastructure	Minor Roadworks	Upgrade	85,000			85,000
596	512	Civil Infrastructure	Street Lighting System - Various enhancements	New	90,000			90,000
678	512	Civil Infrastructure	Rockingham Road adjust sewer water corp lids in road Hamilton Hill	Upgrade	33,000			33,000
680	512	Civil Infrastructure	Forrest Road adjust sewer water corp lids in road Hamilton Hill	Upgrade	27,000			27,000
905	512	Civil Infrastructure	Rockingham Road underground power Spearwood	Upgrade	20,000			20,000
			Activity: Road Construction		413,820	-	-	413,820
983	422	Transport and Traffic	Major linemarking and signs	New	65,000			65,000
985	422	Transport and Traffic	Children's Crossings	New	15,000			15,000
405	512	Civil Infrastructure	Spearwood Avenue Howson Intersection Bibra Lake	Renewal	126,714	84,476		42,238
407	512	Civil Infrastructure	Hamilton Road Spearwood to Phoenix Spearwood	Renewal	330,673	220,449		110,224
409	512	Civil Infrastructure	Russell Road (2) Macquarrie to Frankland westbound Hammond Park	Renewal	210,823	140,549		70,274
411	512	Civil Infrastructure	Russell Road (1) Hammond to Brushfoot Success	Renewal	212,434	141,623		70,811
413	512	Civil Infrastructure	North Lake Road Forrest Road to Farrington North bound lanes Coolbellup	Renewal	331,863	221,242		110,621
			Activity: MRRG Road Rehabilitation		1,292,507	808,339	-	484,168
			Subtotal		26,055,354	11,895,060	10,728,812	3,431,482

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City of Cockburn Annual Budget 2022/23
Footpaths

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	Funding		General Revenue \$
						External Funding \$	Reserve Funding \$	
320	512	Civil Infrastructure	Botany Parade Hammond Park	New	120,000			120,000
332	512	Civil Infrastructure	Starling Street Path and lighting Hamilton Hill	New	120,000			120,000
335	512	Civil Infrastructure	Clementine Blvd Cycle ramps Treeby	New	80,000			80,000
341	512	Civil Infrastructure	Pennlake Drive #82 to Mell Spearwood	New	12,368			12,368
394	512	Civil Infrastructure	Elderberry Drive South Lake	Renewal	62,000			62,000
396	512	Civil Infrastructure	Glenbawn Drive South Lake	Renewal	48,000			48,000
398	512	Civil Infrastructure	Rockingham Road Hamilton Hill	Renewal	96,000			96,000
403	512	Civil Infrastructure	Hamilton Road Hamilton Hill	Renewal	47,000			47,000
419	512	Civil Infrastructure	Phoenix Stock to Rockingham Spearwood	Renewal	35,000			35,000
421	512	Civil Infrastructure	Owen Road Hamilton Hill	Renewal	26,000			26,000
423	512	Civil Infrastructure	Winterfold Road Coolbellup	Renewal	22,000			22,000
536	512	Civil Infrastructure	Yangebup Lake Stage 2 Yangebup	Renewal	131,092			131,092
554	512	Civil Infrastructure	Hamilton Road Coogee	Renewal	27,000			27,000
556	512	Civil Infrastructure	King Street Coogee	Renewal	23,000			23,000
558	512	Civil Infrastructure	Beach Street Coogee	Renewal	19,750			19,750
565	512	Civil Infrastructure	Lydon Blvd Atwell	Renewal	27,000			27,000
567	512	Civil Infrastructure	Kurrajong Approach Atwell	Renewal	19,750			19,750
591	512	Civil Infrastructure	Minor Footpaths	New	80,000			80,000
979	422	Transport and Traffic	Hope Road Shared Path Stage 2 Bibra Lake	New	120,000			120,000
981	422	Transport and Traffic	Barrow Crescent North Coogee	Renewal	100,000			100,000
1610	433	Coastal Management and Planning	Shoreline Pedestrian Bridge North Coogee	Upgrade	120,000		120,000	-
					1,335,960	-	120,000	1,215,960

City of Cockburn Annual Budget 2022/23
Drainage

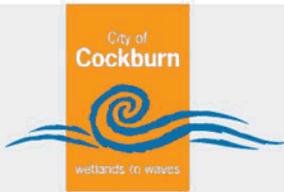
ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
179	512	Civil Infrastructure	Bullfinch Bubble up basin Beautification Spearwood	Upgrade	69,000			69,000
295	512	Civil Infrastructure	Stratton Street Upgrade Hamilton Hill	Upgrade	300,000			300,000
297	512	Civil Infrastructure	Spearwood and Doolette drainage stage 1 & 2 Spearwood	Upgrade	250,000			250,000
302	512	Civil Infrastructure	56 Tolley remove decommissioned pipework to sump Hamilton Hill	Upgrade	109,000			109,000
305	512	Civil Infrastructure	Fairbairn Sump Renewal fencing, Garrison replacement Coogee	Renewal	22,000			22,000
311	512	Civil Infrastructure	Edeline Street Sump Spearwood	Upgrade	300,000			300,000
314	512	Civil Infrastructure	Hobley Street Drainage improvements Spearwood	Upgrade	65,000			65,000
600	512	Civil Infrastructure	Minor Drainage Improvements	New	85,000			85,000
604	512	Civil Infrastructure	Marvell Avenue #5 drainage improvements Spearwood	Upgrade	105,000			105,000
606	512	Civil Infrastructure	Bucat Street drainage improvements Hamilton Hill	Upgrade	65,000			65,000
911	512	Civil Infrastructure	Sump Investigations and Designs	Upgrade	200,000			200,000
913	512	Civil Infrastructure	Drainage Catchment Investigations & designs	Upgrade	200,000			200,000
1778	512	Civil Infrastructure	Spearwood Ave sump (CW4899)	Renewal	364,743		364,743	-
					2,134,743	-	364,743	1,770,000

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City of Cockburn Annual Budget 2022/23
Landfill

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
427	514	Waste Services	Mobile Litter Fences (CW1995)	New	40,000		40,000	-
431	514	Waste Services	Remediation & Landfill Leachate Management (CW1935)	New	50,000		50,000	-
445	514	Waste Services	Leachate Pump Replacement (CW1923)	Replacement	60,000		60,000	-
449	514	Waste Services	Waste Transfer Station Stage 1 (CW1920)	Renewal	80,000		80,000	-
451	514	Waste Services	Weighbridge Load Cells	Replacement	30,000		30,000	-
					260,000	-	260,000	-

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Fees and Charges

2022–2023



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Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

City of Cockburn

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Governance & Strategy Division

Legal, Governance & Risk Management

Governance Services

Freedom of Information (FOI) Fees

FOI Application Fee	S	N	\$30.00	\$30.00	\$0.00	\$30.00
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 will be payable in excess of the application fee	S	N				75%

Finance Division

Finance

Rates & Revenue Services

Rate Account Search	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Rates Instalment Fee (per paper instalment)	C	N	\$5.00	\$2.50	\$0.00	\$2.50
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Dishonoured Cheque Processing Fee	C	N	\$5.00	\$5.00	\$0.00	\$5.00
Direct Debit Default Fee	C	N	\$5.00	\$5.00	\$0.00	\$5.00
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Legal Fees	S	N				At Cost
Memorandum of Consent Order / Notice of Discontinuance	S	N				At Cost
Debt Clearance Letter	C	N	\$0.00	\$0.00	\$0.00	\$0.00

Name	Authority to set Fee	GST	Year 21/22				Year 22/23			
			Fee		Fee		Fee		Fee	
			(incl. GST)	(excl. GST)						

Built & Natural Environment Division

Building Services

Building Control

Building Permits

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

Occupancy Permits – Class 2-9 Buildings

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

Building Approval Certificates – Class 1 & 10 Buildings

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

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Strata Titles

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

Demolition Permits

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

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 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	

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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			
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

Copy of Building Documents

Copies of Building Permits, Demolition Permits, Occupancy Permits Building Approval Certificates, Building Orders (per document)		Y	\$0.00	\$29.09	\$2.91	\$32.00
Plan copies per Property – Residential	C	N	\$82.00	\$82.00	\$0.00	\$82.00
Plan copies per Building Permit – Residential	C	N	\$32.00	\$32.00	\$0.00	\$32.00
Plan copies 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	\$43.70	\$43.70	\$0.00	\$43.70

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Private Swimming Pool Inspection [continued]

Building Summary-written confirmation of Building Licenses issued for a property	C	N	\$44.00	\$44.00	\$0.00	\$44.00
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Environmental Health

Environmental Health Management

Food stall per event day	S	N	\$22.00	\$22.00	\$0.00	\$22.00
Each additional day event		N	\$5.00	\$5.00	\$0.00	\$5.00
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
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

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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
Additional annual charge for weekend and public holidays only (food operators)	C	N	\$569.00	\$569.00	\$0.00	\$569.00
Daily charge for non-weekend (food operators)	C	N	\$22.00	\$22.00	\$0.00	\$22.00
Weekly charge for weekend and public holidays only (food operators)	C	N	\$104.00	\$104.00	\$0.00	\$104.00
Monthly charge for weekend and public holidays only (food operators)	C	N	\$241.00	\$241.00	\$0.00	\$241.00
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 Application Fee	S	N	\$200.00	\$200.00	\$0.00	\$200.00

Administration Fees

Application to Establish Hairdressing 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

Name	Authority to set		Year 21/22 Fee (incl. GST)	Year 22/23		
	Fee	GST		Fee (excl. GST)	GST	Fee (incl. GST)

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

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

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

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

Dust & Noise Mgmt. Plans (Min. charge)	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Dust & Noise Mgmt. Plans (Hourly rate for > 2 hours)	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 (up to 2 hours per officer) – Inspection or Reporting, Monitoring on Request	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Hourly rate (> 2 hours per officer) - Inspections, Monitoring or Reporting on request	C	N	\$91.00	\$91.00	\$0.00	\$91.00

Expedited Approval/Service Fee

Minimum Expedited Assessment Fee (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

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

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

Food Premises Notification Fee	C	N	\$59.00	\$59.00	\$0.00	\$59.00
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

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 16BA)	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

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Noise [continued]

Noise Monitoring Fee: Hourly rate for >2 hours	C	N	\$91.00	\$91.00	\$0.00	\$91.00
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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

Statutory Planning

Statutory Planning

Single House Exemption (SHE) Letter application	S	Y	\$295.00	\$295.00	\$29.50	\$324.50
Renewal and Modifications to Development Approvals	S	N	\$295.00	\$295.00	\$0.00	\$295.00
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 Business – Initial fee	S	N	\$222.00	\$222.00	\$0.00	\$222.00
If the home business has commenced, the following additional fee amount by way of penalty applies.	S	N	\$444.00	\$444.00	\$0.00	\$444.00
Home Business – 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.			

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Advertising of development application

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

Built Strata Fees

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

Subdivision clearances

Zoning Certificates/Statements (Online)	S	N	\$20.00	\$20.00	\$0.00	\$20.00
Subdivision clearance - not more than 5 lots	S	N	\$73.00	\$73.00	\$0.00	\$73.00
More than 5 lots but not more than 195 lots	S	N	\$73.00 per lot for first 5 lots & \$35.00 per lot thereafter			
More than 195 lots	S	N	\$7,393.00	\$7,393.00	\$0.00	\$7,393.00
Section 40 Liquor Licencing Certificate	S	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	S	N	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
Modification to Local Development Plan	S	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

Rural Street Numbering Signs	S	Y	\$30.00	\$27.27	\$2.73	\$30.00
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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	\$750.00	\$0.00	\$750.00
Road Naming Application Fee (plus Advertising Cost)	S	N	\$250.00	\$750.00	\$0.00	\$750.00

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

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			

Community Services Division

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

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Library Services [continued]

USB Sticks for public access computers	C	Y	\$7.00	\$6.36	\$0.64	\$7.00
Library Bags	C	Y	\$3.00	\$2.73	\$0.27	\$3.00

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 1st page -Australia						
Fax 1st page -Australia						
Fax Subsequent pages - Australia	C	Y	\$0.20	\$0.18	\$0.02	\$0.20

Rest of the World

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

Name	Authority to set Fee	GST	Year 21/22				Year 22/23			
			Fee (incl. GST)		Fee (excl. GST)		Fee (incl. GST)		Fee (excl. GST)	

Community Development and Services

Child Care Services

Cockburn Family Day Care

FDC Service Educator Levy	C	N	\$1.20 per child per booked hour of childcare per week. Educators also pay cost of IT system			
			Last year fee \$1.10 per child per booked hour of childcare per week. Educators also pay cost of IT system (approx. \$4.70 per week per Educator)			
FDC Service Parent Fee	C	N	FDC Service Parent Fee = \$13 per child per week regardless of enrolment contract			
			Last year fee FDC Service Parent Fee = \$12 per child per week regardless of enrolment contract			
FDC Service Educator Application Fee – GST Applicable	C	Y	\$330.00	\$300.00	\$30.00	\$330.00
Transport Fee	C	N	\$15 per round trip to and from Play Session for Educator and children in care			

Aged and Disabled Services

Cockburn Care

Commonwealth Home Support Program

Centre – Based Day Care fee per day to max	C	N	\$10.00	\$10.00	\$0.00	\$10.00
Centre – Based Day Care Transport per trip	C	N	\$3.00	\$3.00	\$0.00	\$3.00
Meals - Group Social Support CHSP	C	N	\$13.00	\$15.00	\$0.00	\$15.00
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	\$1,000.00	\$600.00	\$0.00	\$600.00
In service Transport		N				\$1.00 per km
Package Management Fee – Max per month	C	N	\$500.00	\$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

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Home Care Packages [continued]

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

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

Hourly Fee Support Ratio 1:1 Weekday	C	N	\$60.00	\$60.00	\$0.00	\$60.00
Hourly Fee Support Ratio 1:1 Weekday Evening	C	N	\$65.00	\$65.00	\$0.00	\$65.00
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 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 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
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	\$15.00	\$0.00	\$15.00

Youth Services**Team Vacation Program**

Outrage daily maximum cost recovery fee	C	Y	\$34.10	\$32.00	\$3.20	\$35.20
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Cockburn Youth Centre

Main Hall – During centre open hours	C	Y	\$49.00	\$45.45	\$4.55	\$50.00
Fee less 20% for community groups						

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Cockburn Youth Centre [continued]

Main Hall – after hours (fee includes staff person to close centre)	C	Y	\$88.74	\$82.44	\$8.24	\$90.69
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	\$29.00	\$27.27	\$2.73	\$30.00
Fee less 20% for community groups						
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	C	Y	\$68.10	\$63.27	\$6.33	\$69.60
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	\$31.00	\$29.09	\$2.91	\$32.00
Fee less 20% for community groups						
Pod (Computer/Training Room) after hours	C	Y	\$71.00	\$66.36	\$6.64	\$73.00
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	\$55.00	\$50.91	\$5.09	\$56.00
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						
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	\$30.00	\$27.27	\$2.73	\$30.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"						
Music Room - BOND	C	N	\$100.00	\$100.00	\$0.00	\$100.00
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						

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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	\$78.82	\$7.88	\$86.70
Youth Services 8 seater (Kia) – half day hire fee	C	Y	\$45.00	\$41.73	\$4.17	\$45.90

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
Coffee/ Tea (Cafe)	C	Y	\$4.00	\$4.55	\$0.45	\$5.00
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	\$49.00	\$45.45	\$4.55	\$50.00
Casual Attendance (Daily)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Commercial Room Main Hall Hire (Hourly)	C	Y	\$33.00	\$30.45	\$3.05	\$33.50
Dining Room (Commercial)	C	Y	\$27.50	\$25.45	\$2.55	\$28.00
Activity Room (Commercial)	C	Y	\$24.50	\$22.73	\$2.27	\$25.00
Art Room (Commercial)	C	Y	\$24.50	\$22.73	\$2.27	\$25.00
Lounge (Commercial)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Community Group Main Hall Hire (Hourly)	C	Y	\$27.50	\$25.45	\$2.55	\$28.00
Dining Room (Community Group)	C	Y	\$20.50	\$19.09	\$1.91	\$21.00
Activity Room (Community Group)	C	Y	\$14.50	\$13.64	\$1.36	\$15.00
Art Room (Community Group)	C	Y	\$14.50	\$13.64	\$1.36	\$15.00
Lounge (Community Group)	C	Y	\$9.00	\$8.18	\$0.82	\$9.00
Rent for Hairdresser/Natropath/Massage (daily)	C	Y	\$35.50	\$32.73	\$3.27	\$36.00
Rent for Hairdresser/Natropath/Massage (half daily)	C	Y	\$17.50	\$16.36	\$1.64	\$18.00
Meals 2 Courses	C	Y	\$11.00	\$10.45	\$1.05	\$11.50
Meals 3 Courses Special Events (to maximum)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Main meal only (to maximum)	C	Y	\$8.00	\$7.73	\$0.77	\$8.50
Lemon, Lime Bitters	C	Y	\$3.50	\$3.64	\$0.36	\$4.00
Can/ stubbie of light or mid strength beer	C	Y	\$4.00	\$3.64	\$0.36	\$4.00

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Seniors Centre [continued]

Can/ stubbie of full strength beer	C	Y	\$5.00	\$5.00	\$0.50	\$5.50
Soft drink (maximum)	C	Y	\$2.00	\$1.82	\$0.18	\$2.00
Glass of wine	C	Y	\$5.00	\$5.00	\$0.50	\$5.50
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	\$5.91	\$0.59	\$6.50
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	\$3.18	\$0.32	\$3.50
Centre Transport (per trip) per couple	C	Y	\$4.00	\$4.09	\$0.41	\$4.50
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	C	Y	\$7.00	\$6.82	\$0.68	\$7.50
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	C	Y	\$12.50	\$11.82	\$1.18	\$13.00
Soup/Dessert	C	Y	\$4.00	\$4.09	\$0.41	\$4.50
Movie Meal Deal	C	Y	\$12.50	\$11.36	\$1.14	\$12.50
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	\$500.00	\$0.00	\$500.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	C	N	\$250.00	\$280.00	\$0.00	\$280.00
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	C	Y	\$150.00	\$181.82	\$18.18	\$200.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	C	Y	\$45.00	\$45.45	\$4.55	\$50.00
Promo 29 Seater Seniors Bus – Full day hire	C	Y	\$300.00	\$318.18	\$31.82	\$350.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	C	Y	\$90.00	\$90.91	\$9.09	\$100.00

Corporate Communications

Events and Culture

Memorial Hall

Theatre/Exhibition Hire (per week)

Community/Amateur

Main Hall (Community rate)	C	Y	\$560.00	\$513.64	\$51.36	\$565.00
Round Room (Community rate)	C	Y	\$355.00	\$325.00	\$32.50	\$357.50
Whole Facility (Community rate)	C	Y	\$820.00	\$750.00	\$75.00	\$825.00

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Professional Hire

Main Hall (Professional rate)	C	Y	\$820.00	\$750.00	\$75.00	\$825.00
Round Room (Professional rate)	C	Y	\$560.00	\$513.64	\$51.36	\$565.00
Whole Facility (Professional rate)	C	Y	\$1,275.00	\$1,163.64	\$116.36	\$1,280.00

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

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	\$34.54	\$3.45	\$37.99
Round Room - Not for Profit	S	Y	\$17.00	\$15.91	\$1.59	\$17.50
Round Room - Standard	S	Y	\$27.00	\$25.45	\$2.55	\$28.00

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

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

Name	Authority to set Fee		Year 21/22 Fee (incl. GST)	Year 22/23		
	GST			Fee (excl. GST)	GST	Fee (incl. GST)

Impounding Livestock, Other Animals & Signs [continued]

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	\$150.00	\$150.00	\$0.00	\$150.00
Impounding Signs	S	N	\$60.00	\$80.00	\$0.00	\$80.00

Impounding Dogs

Dog Microchipping		N	\$60.00	\$60.00	\$0.00	\$60.00
Impounded after the hours of 7pm – 7am		Y	\$0.00	\$136.36	\$13.64	\$150.00
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

Cat Microchipping		Y	\$0.00	\$54.55	\$5.45	\$60.00
Impounded after the hours of 7pm – 7am		Y	\$0.00	\$136.36	\$13.64	\$150.00
Impounding Cat	S	N	\$80.00	\$80.00	\$0.00	\$80.00
Sustenance of cats (per day or part thereof)	S	N	\$25.00	\$25.00	\$0.00	\$25.00

Euthanasia

Cats – Owners Request	S	Y	\$80.00	\$72.73	\$7.27	\$80.00
Dogs – Owners Request	S	Y	\$130.00	\$150.00	\$15.00	\$165.00
Pups – Owners Request	S	Y	\$130.00	\$150.00	\$15.00	\$165.00
Pension Cardholders – Owners Request	S	Y	\$45.00	\$40.91	\$4.09	\$45.00
Cats – Voluntary Surrender	S	Y	\$50.00	\$45.45	\$4.55	\$50.00
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
Vehicle Impound Administration Fee		Y	\$0.00	\$27.27	\$2.73	\$30.00
Towing Fee	C	N	\$150.00	\$200.00	\$0.00	\$200.00
Holding fee (per day)	C	N	\$30.00	\$50.00	\$0.00	\$50.00
Impounded Trolley	C	N	\$25.00	\$100.00	\$0.00	\$100.00

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

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Non-food Hawker and Stallholders and Traders Licences [continued]

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	\$52.00	\$60.00	\$0.00	\$60.00
Fire Break Inspection Fee for repeat offenders: 2nd visit	C	N	\$70.00	\$100.00	\$0.00	\$100.00
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
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

Parking Options

Infringement Withdrawal (Private Property Parking Agreement Only)		Y	\$0.00	\$45.45	\$4.55	\$50.00
Private Property Parking Agreement (Application)		Y	\$0.00	\$727.27	\$72.73	\$800.00
Private Property Parking Sign		Y	\$0.00	\$136.36	\$13.64	\$150.00
Residential Parking Permit Replacement		Y	\$0.00	\$18.18	\$1.82	\$20.00

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
Non-returned Physical Key at end of hire arrangement	C	Y	\$500.00	\$454.55	\$45.45	\$500.00

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Hall Hire Charges [continued]

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
Replacement Access Card (single)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Replacement Physical Key (single)	C	Y	\$200.00	\$181.82	\$18.18	\$200.00
Success Function Room – Not for profit rate	S	Y	\$25.00	\$27.27	\$2.73	\$30.00
Success Function Room – Standard Rate	S	Y	\$40.00	\$40.91	\$4.09	\$45.00
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 – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)

Large Room – Not For Profit 50% Surcharge Rate		Y	\$0.00	\$30.00	\$3.00	\$33.00
Large Room – Standard 50% Surcharge Rate		Y	\$0.00	\$49.09	\$4.91	\$54.00
Medium Room – Not for Profit 50% Surcharge Rate		Y	\$0.00	\$25.91	\$2.59	\$28.50
Medium Room – Standard 50% Surcharge Rate		Y	\$0.00	\$40.91	\$4.09	\$45.00
Small Room - Not for Profit 50% Surcharge Rate		Y	\$0.00	\$23.18	\$2.32	\$25.50
Small Room – Standard 50% Surcharge Rate		Y	\$0.00	\$36.82	\$3.68	\$40.50
Success Function Room – Not For Profit 50% Surcharge Rate		Y	\$45.00 (Normal Hourly Rate to be increased to \$30.00)			
Success Function Room – Standard 50% Surcharge Rate		Y	\$67.60 (Normal Hourly Rate to be increased to \$45.00)			

Tennis Courts

Tennis Courts with lights (per hour)	C	Y	\$15.00	\$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
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)			

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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
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	\$10.00	\$9.09	\$0.91	\$10.00
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	C	Y	\$40.00	\$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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Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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	\$830.00	\$850.00	\$0.00	\$850.00
Bond Community	C	N	\$435.00	\$425.00	\$0.00	\$425.00

Level 1 (Per Hour)

Group Fitness Studio – commercial	C	Y	\$102.00	\$92.73	\$9.27	\$102.00
Group Fitness Studio – community	C	Y	\$51.00	\$46.36	\$4.64	\$51.00
Body and Mind Studio – commercial	C	Y	\$76.60	\$71.82	\$7.18	\$79.00
Body and Mind Studio – community	C	Y	\$38.30	\$35.91	\$3.59	\$39.50
Meeting room – commercial	C	Y	\$51.00	\$47.73	\$4.77	\$52.50
Meeting room – community	C	Y	\$25.50	\$23.86	\$2.39	\$26.25
Assessment rooms	C	Y	\$25.75	\$24.09	\$2.41	\$26.50

Service Fees – Room Hire

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

Sports Hall

Changeroom Hire - Commercial		Y	\$0.00	\$54.55	\$5.45	\$60.00
Changeroom Hire - Community		Y	\$0.00	\$27.27	\$2.73	\$30.00
Sports ARCADEMY - Per Session		Y	\$0.00	\$9.55	\$0.95	\$10.50
Full court – commercial	C	Y	\$103.00	\$95.45	\$9.55	\$105.00
Full court – community	C	Y	\$51.50	\$47.73	\$4.77	\$52.50
Full court – schools	C	Y	\$25.75	\$30.00	\$3.00	\$33.00
Half court – commercial	C	Y	\$51.50	\$50.00	\$5.00	\$55.00

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Sports Hall [continued]

Half court – community	C	Y	\$25.75	\$25.00	\$2.50	\$27.50
Half court – schools	C	Y	\$12.90	\$15.45	\$1.55	\$17.00
Badminton – per court	C	Y	\$18.55	\$17.27	\$1.73	\$19.00
Umpire room	C	Y	\$15.45	\$14.55	\$1.45	\$16.00
Sports Office	C	Y	\$15.45	\$14.55	\$1.45	\$16.00
Casual court admission – per visit	C	Y	\$7.40	\$6.82	\$0.68	\$7.50

Service Fees – Sports

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

Lane Hire (indoor) – commercial	C	Y	\$40.10	\$36.45	\$3.65	\$40.10
Lane Hire (indoor) – community	C	Y	\$20.60	\$18.73	\$1.87	\$20.60
Lane Hire (indoor) – schools	C	Y	\$10.30	\$14.05	\$1.40	\$15.45
Lane Hire (outdoor) – commercial	C	Y	\$51.50	\$46.82	\$4.68	\$51.50
Lane Hire (outdoor) – community	C	Y	\$25.75	\$23.41	\$2.34	\$25.75
Lane Hire (outdoor) – schools	C	Y	\$12.90	\$17.55	\$1.75	\$19.30
Lane Hire (outdoor) 25m – commercial	C	Y	\$30.90	\$28.09	\$2.81	\$30.90
Lane Hire (outdoor) 25m – community	C	Y	\$15.45	\$14.05	\$1.40	\$15.45
Lane Hire (outdoor) 25m – schools	C	Y	\$7.70	\$10.55	\$1.05	\$11.60
Water Polo Hire (outdoor) 50m deep end – water polo only	C	Y	\$61.80	\$56.18	\$5.62	\$61.80
Learn to swim pool – commercial	C	Y	\$41.20	\$37.45	\$3.75	\$41.20
Learn to swim pool – community	C	Y	\$20.60	\$18.73	\$1.87	\$20.60
Learn to swim pool – schools	C	Y	\$10.30	\$14.05	\$1.40	\$15.45
Warm water pool – Full	C	Y	\$103.00	\$93.64	\$9.36	\$103.00
Warm water pool – 1/3	C	Y	\$51.50	\$46.82	\$4.68	\$51.50
Recovery pools	C	Y	\$61.80	\$56.18	\$5.62	\$61.80
Swim Wall – set up / pack down	C	Y	\$20.60	\$18.73	\$1.87	\$20.60

Service Fees – Aquatic Hire

Locker Hire (Casual)		Y	\$2.10	\$1.91	\$0.19	\$2.10
Waterslide hire (hire cost only, excludes staff costs)	C	Y	\$310.00	\$290.91	\$29.09	\$320.00
Pool inflatable hire (hire cost only, excludes staff costs)	C	Y	\$154.50	\$145.45	\$14.55	\$160.00
Lifeguard	C	Y	Up to 125% of employee costs on costed to the hirer			
Instructor	C	Y	Up to 125% of employee costs on costed to the hirer			
Outdoor meeting room – commercial	C	Y	\$77.25	\$72.27	\$7.23	\$79.50
Outdoor meeting room – community	C	Y	\$38.65	\$36.14	\$3.61	\$39.75

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Facility Membership

Service Fees – Memberships

Small Group Training - Per Session		Y	\$10.00	\$9.09	\$0.91	\$10.00
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	\$22.50	\$20.45	\$2.05	\$22.50
Group Fitness Casual Entry	C	Y	\$17.00	\$15.45	\$1.55	\$17.00

Membership General

FIFO Active, Conditions Apply	C	Y	\$14.35	\$13.05	\$1.30	\$14.35
Online Active		Y	\$0.00	\$13.64	\$1.36	\$15.00
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

Take a Break Suspension- Per week		Y	\$5.00	\$4.73	\$0.47	\$5.20
Active Swim School	C	N	\$17.50	\$18.00	\$0.00	\$18.00
Swim school – Access and Inclusion – 15 minutes	C	N	\$17.50	\$18.00	\$0.00	\$18.00
Swim school – Access and Inclusion – 30 minutes	C	N	\$35.00	\$36.00	\$0.00	\$36.00

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

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Children Services

Crèche

Big Kids Creche (holidays only)	C	Y	\$7.40	\$6.82	\$0.68	\$7.50
Per child (2 hours)	C	Y	\$4.90	\$4.55	\$0.45	\$5.00
Per child (3 hours)	C	Y	\$6.40	\$6.09	\$0.61	\$6.70

Indoor Play Centre

Per child (per session)	C	Y	\$8.10	\$7.45	\$0.75	\$8.20
Group Sessions (2 hours)	C	Y	\$91.50	\$90.91	\$9.09	\$100.00

Birthday Parties

Dry Birthday Party Exclusive (up to 20 kids)		Y	\$0.00	\$272.73	\$27.27	\$300.00
Dry Birthday Party Non-Exclusive (up to 20 kids)		Y	\$0.00	\$200.00	\$20.00	\$220.00
Leisure Pool Party (up to 15 kids)		Y	\$0.00	\$236.36	\$23.64	\$260.00
Water Slide Party Exclusive (up to 15 kids)		Y	\$0.00	\$481.82	\$48.18	\$530.00
Water Slide Party Non-Exclusive (up to 15 kids)		Y	\$0.00	\$272.73	\$27.27	\$300.00

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	\$9.55	\$0.95	\$10.50
Rock up and Play (per session)		Y	\$0.00	\$9.55	\$0.95	\$10.50

Aquatics

Pool General

Aquatopia (Per Session)		Y	\$10.00	\$9.09	\$0.91	\$10.00
Child Warm Water Entry (medical entry)		Y	\$0.00	\$7.27	\$0.73	\$8.00
Mum and Me Aqua (Per Class)		Y	\$0.00	\$15.91	\$1.59	\$17.50
Adult Entry (16 years+)	C	Y	\$7.40	\$6.77	\$0.68	\$7.45
Concession or Child Entry	C	Y	\$5.40	\$5.00	\$0.50	\$5.50
Waterbubs session	C	Y	\$7.80	\$7.27	\$0.73	\$8.00
Pool General - Under 3 years	C	Y				Free
Spectator Entry	C	Y	\$2.50	\$2.32	\$0.23	\$2.55
School Entry	C	Y	\$3.80	\$3.50	\$0.35	\$3.85
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	C	Y	\$20.60	\$19.09	\$1.91	\$21.00
Spa, Sauna, Steam, Wellness pool	C	Y	\$14.40	\$13.27	\$1.33	\$14.60
Adult Wellness Lounge Upgrade	C	Y	\$7.00	\$6.45	\$0.65	\$7.10
Adult Vouchers x 10	C	Y	\$66.60	\$60.95	\$6.10	\$67.05
Adult Vouchers x 20	C	Y	\$133.20	\$121.91	\$12.19	\$134.10
Adult Vouchers x 40	C	Y	\$259.00	\$237.05	\$23.70	\$260.75
Child Vouchers x 10	C	Y	\$48.60	\$45.00	\$4.50	\$49.50
Child Vouchers x 20	C	Y	\$97.20	\$90.00	\$9.00	\$99.00

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Pool General [continued]

Child Vouchers x 40	C	Y	\$189.00	\$180.00	\$18.00	\$198.00
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VacSwim Entry

VacSwim swimmer entry	C	Y	\$4.60	\$4.27	\$0.43	\$4.70
VacSwim spectator entry	C	Y	\$2.50	\$2.32	\$0.23	\$2.55

Water Slides

Waterslide Entry (Adult & Child) per person	C	Y	\$7.60	\$7.05	\$0.70	\$7.75
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Team Sports

Equipment hire (ball, racquet)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Senior Weekly Team Fees (all sports)	C	Y	\$71.00	\$66.36	\$6.64	\$73.00
Junior Weekly Team Fees (all sports)	C	Y	\$57.00	\$54.55	\$5.45	\$60.00
Forfeit fees	C	Y				Up to 2 game fees

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

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

Retail

Retail shop sales	C	Y	Cost + Mark-up up to 150%			
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Port Coogee Marina

Annual Licence Fee for Port Catherine Development Licence Holders

Standard Pens (PCD Licence) (Effective 1/9)

12m Standard Pen (PCD Licence)	C	Y	\$7,546 inc. GST - minus any applicable CCF held by City. \$6,549.50 inc. GST -as per 2018/19 PCD Licence Fee. Fees frozen.			
15m Standard Pen (PCD Licence)	C	Y	\$9,779 inc. GST - minus any CCF held by City \$8,487.50 inc. GST - as per 2018/19 PCD Licence Fee. Fees frozen.			

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

Port Coogee Marina

Day Rate 12m Vessels and Under		Y	\$60.00	\$54.55	\$5.45	\$60.00
Day Rate 16m Vessels and Under		Y	\$70.00	\$63.64	\$6.36	\$70.00
Day Rate 30m Vessels and Under Including All Catamarans		Y	\$80.00	\$72.73	\$7.27	\$80.00
Day Rate Jet Ski		Y	\$50.00	\$45.45	\$4.55	\$50.00
Float Dock Jet Ski		Y	\$200.00	\$181.82	\$18.18	\$200.00
Pen Fee 2 Years Upfront Payment Discount		Y	Upfront payment only - 3% discount			
Pen Fee Base Rate*		Y	\$2,194.50	\$2,094.73	\$209.47	\$2,304.20
Pen Fee Square Meter Rate*		Y	\$98.75	\$94.27	\$9.43	\$103.70
Short Stay Month Rate		Y	12% of Annual Fee			
Short Stay Week Rate		Y	4% of Annual Fee			
*Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen)		N				n/a

Operations Division

Infrastructure

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

Charging Fee at the City's Electric Vehicle Charging Station located at Cockburn Central (per kWh via the Chargefox app)		Y	\$0.45	\$0.41	\$0.04	\$0.45
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Name	Authority to set Fee	GST	Year 21/22 Fee (incl. GST)	Year 22/23		
				Fee (excl. GST)	GST	Fee (incl. GST)

EV Charging Stations [continued]

Charging Fee at the City's Electric Vehicle Charging Station located at Spearwood Library Car Park (per kWh via the Chargefox app)		Y	\$0.00	\$0.00	\$0.00	\$0.00
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Engineering Services

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

Road Design

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

Waste Collection Services

Bin Levy - exchanges or additions (140lt or 240lt)		C N	\$50.00	\$50.00	\$0.00	\$50.00
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge		C N	\$200.00	\$200.00	\$0.00	\$200.00
Waste Truck Spotter - Hourly Charge		N	\$160.00	\$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	\$225.00	\$225.00	\$0.00	\$225.00
Service Charge – 2nd REC MGB		C N	\$140.00	\$105.00	\$0.00	\$105.00
Service Charge – 2nd 140lt MSW		C N	\$175.00	\$180.00	\$0.00	\$180.00
Service Charge – 2nd 240 Garden Waste Bin		C N	\$100.00	\$100.00	\$0.00	\$100.00
MSW MGB 6mth Hire		C N	\$135.00	\$135.00	\$0.00	\$135.00
Recycling MGB 6mth Hire		C N	\$75.00	\$75.00	\$0.00	\$75.00
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store		C N	\$550.00	\$550.00	\$0.00	\$550.00

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Waste Collection Services [continued]

Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	C	N	\$930.00	\$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	\$200.00	\$200.00	\$0.00	\$200.00
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
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

Annual Commercial Food Waste Service 140 lt bin		N	\$152.00	\$152.00	\$0.00	\$152.00
Annual Commercial Food Waste Service 240 lt bin		N	\$260.00	\$260.00	\$0.00	\$260.00
Annual Commercial Food Waste Service 660 lt bin		N	\$715.00	\$715.00	\$0.00	\$715.00
Additional 660 Litre MSW Bin Annual Service Cost	C	N	\$440.00	\$440.00	\$0.00	\$440.00
Additional 660 Litre Recycling Bin Annual Service Cost	C	N	\$385.00	\$280.00	\$0.00	\$280.00
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. (Residents Only)	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. (Residents Only)	C	Y	\$115.00	\$104.55	\$10.45	\$115.00
Per trailer exceeding 2.5 cu.m. (Residents Only)	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 van, 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

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Gate Entry Fees [continued]

Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	C	Y	\$165.00	\$150.00	\$15.00	\$165.00
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Putrescible solid waste

Minimum Putrescible Load	C	Y	\$65.00	\$59.09	\$5.91	\$65.00
Per Tonne MSW (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$160.00	\$148.18	\$14.82	\$163.00
Per Tonne C&I (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$160.00	\$148.18	\$14.82	\$163.00
Per Tonne C&D (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$160.00	\$148.18	\$14.82	\$163.00

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

Clean Fill

Minimum Clean Fill Load	C	Y	\$65.00	\$59.09	\$5.91	\$65.00
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	\$65.00	\$59.09	\$5.91	\$65.00
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 Metre 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

Name	Authority to set Fee	GST	Year 21/22	Year 22/23		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

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

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

Biosecurity Waste Burial – Tonnage rate plus fee		Y	\$300.00	\$272.73	\$27.27	\$300.00
City of Cockburn Verge Generated Greenwaste (per Tonne)		Y	\$40.00	\$36.36	\$3.64	\$40.00
Commercial mattress disposal fee (in addition to the standard entry fee)		Y	\$30.00	\$31.82	\$3.18	\$35.00
Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Verge E-Waste delivered to HWRP (per tonne)		Y	\$20.00	\$18.18	\$1.82	\$20.00
Timber Packaging (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$160.00	\$148.18	\$14.82	\$163.00
Resident mattress disposal fee (in addition to standard entry fee)	C	Y	\$25.00	\$27.27	\$2.73	\$30.00
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 (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$160.00	\$148.18	\$14.82	\$163.00
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

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Compactor trucks <8m3 (1.7 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	35
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Computer Class (Max)	[Seniors Centre]	21
Concerts (to a maximum of)	[Seniors Centre]	20
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Course (to a maximum of)	[Seniors Centre]	20
Courses (Max)	[Seniors Centre]	21
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Domestic Assistance per hour	[Commonwealth Home Support Program]	17
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F		
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Function Supervisor – After Hours	[Facility/Room Hire]	27
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Hourly fee for individual services (to max) Weekday business hours HCP	[Home Care Packages]	18
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Medium Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	25
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Meeting room – commercial	[Level 1 (Per Hour)]	27
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Public Buildings – Maximum	[Application for approval to construct, extend or alter a public building]	12
Public Buildings – Minimum (community and charitable)	[Application for approval to construct, extend or alter a public building]	12
Public Buildings – Minimum (non-community and charitable)	[Application for approval to construct, extend or alter a public building]	12
Pups – Owners Request	[Euthanasia]	23

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Pups – Voluntary Surrender	[Euthanasia]	23
Purchase a set of 240 Litre bins "one off" charge	[Waste Collection Services]	33
Purchase a set of 660 Litre bins "one off" Charge	[Commercial Users Bin Hire Rates]	34
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	[Waste Collection Services]	33
R		
Ranger, hourly rate chargeable after the first fifteen minutes	[Impounding Livestock, Other Animals & Signs]	22
Rate Account Search	[Rates & Revenue Services]	5
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	[Rates & Revenue Services]	5
Rates Instalment Fee (per paper instalment)	[Rates & Revenue Services]	5
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	[Rates & Revenue Services]	5
Recovery pools	[Aquatic Lane Hire]	28
Recycle Bin Hire for Events – Cost per Bin	[Events Application]	26
Recycling MGB 6mth Hire	[Waste Collection Services]	33
Referees, umpires etc.	[Service Fees – Sports]	28
Refurbished Food Premises – Major	[Application Fee – Amended or Refurbished Food Premises]	12
Refurbished Food Premises – Minor	[Application Fee – Amended or Refurbished Food Premises]	12
Registration of miniature horse and miniature pig (one-off application)	[Keeping of Animals]	10
Regular Hire Storage Large (p/month)	[Hall Hire Charges]	25
Regular Hire Storage Medium (p/month)	[Hall Hire Charges]	25
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Regular hirer	[Security Call Out Fee]	22
Renewal after expiry	[Caravan Parks (Sch 3)]	9
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Rent for Hairdresser/Natropath/Massage (daily)	[Seniors Centre]	20
Rent for Hairdresser/Natropath/Massage (half daily)	[Seniors Centre]	20
Replacement Access Card (single)	[Hall Hire Charges]	25
Replacement Physical Key (single)	[Hall Hire Charges]	25
Replacement plastic readers' ticket	[Library Services]	15
Request for professional advice from the Health, Planning or Engineering Services – per hour	[Request for Professional Advice or Additional Building Surveying Services]	8
Request to provide Certificate of Building Compliance	[Additional Council Services]	8
Request to provide Certificate of Construction Compliance	[Additional Council Services]	8
Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost	[Additional Council Services]	8
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]	8
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]	8
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]	8
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]	8
Reserve Hire – Weddings	[Reserve Hire]	25
Reserve Power (if power required a call out fee of \$50.00 is charged)	[School/Junior Program Rates (18 and under)]	26
Reserve Power Charge per day	[Reserve Hire]	25

Fee Name	Parent Name	Page
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Resident mattress disposal fee (in addition to standard entry fee)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Residential Burial Fee – 1 Trailer Pass plus \$9.00 per sheet	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	35
Residential Parking Permit Replacement	[Parking Options]	24
Respite Care per hour	[Commonwealth Home Support Program]	17
Retail shop sales	[Retail]	31
Reviewing CCTV Footage hourly rate	[Security]	24
Road Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	14
Rock up and Play (per session)	[Children Programming]	30
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Round Room - Standard	[Main Hall and Round Room, hourly hire]	22
Round Room (Community rate)	[Community/Amateur]	21
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Rubbish Collection Levy – Exempt Properties	[Waste Collection Services]	33
Rural Street Numbering Signs	[Strategic Planning]	14
RYDE Program	[Youth Programs]	19
S		
Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	[Safe Food Handler Training Sessions]	12
Scheduled session per person (do not work in food premises in the City)	[Safe Food Handler Training Sessions]	12
Scheme Text	[Reports]	15
School Entry	[Pool General]	30
Schools Discount (off Community Rate)	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	31
Search for traffic data, drawings and stormwater drainage information	[Road Design]	33
Search for traffic data, drawings and stormwater drainage information	[Infrastructure]	32
Section 40 Liquor Licencing Certificate	[Subdivision clearances]	14
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Senior Weekly Team Fees (all sports)	[Team Sports]	31
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Service Charge – 2nd 140lt MSW	[Waste Collection Services]	33
Service Charge – 2nd 240 Garden Waste Bin	[Waste Collection Services]	33
Service Charge – 2nd MSW MGB	[Waste Collection Services]	33
Service Charge – 2nd REC MGB	[Waste Collection Services]	33
Service Charge – Additional MSW Bin Service / Week	[Waste Collection Services]	34
Service Charge – Additional Recycle Bin Service / Week	[Waste Collection Services]	34
Service Charge – Litter bin service from non-City of Cockburn land	[Waste Collection Services]	34
Service Charge – One-off event hire MSW Bin	[Waste Collection Services]	34
Service Charge – One-off event hire Recycle Bin	[Waste Collection Services]	34
Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	[Waste Collection Services]	34
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	[Waste Collection Services]	33
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	[Waste Collection Services]	33
Settlement enquiry – no inspection	[Food Premises Fees & Charges (Food Act 2008)]	11
Settlement enquiry – with inspection	[Food Premises Fees & Charges (Food Act 2008)]	11
Settlement Enquiry, S39 or S55 Certificate (No inspection required)	[Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent]	11
Settlement Enquiry, Section 39 or Section 55 Certificate (Min. charge with Inspection)	[Inspection required (S39 or S55)]	11

Fee Name	Parent Name	Page
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Settlement Enquiry, Section 39 or Section 55 Certificate with Inspection (Hourly rate > 1 hour)	[Inspection required (S39 or S55)]	11
Setup/ pack down fee (per hour)	[Service Fees – Room Hire]	27
Shack Lease Fee	[Naval Base Holiday Park]	15
Shack Lease total	[Naval Base Holiday Park]	15
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Shellfish and Crustacean Processing	[Licence & Registration Fees – Offensive Trades]	9
Short Stay Month Rate	[Port Coogee Marina]	32
Short stay sites and sites in transit camps	[Caravan Parks (Sch 3)]	9
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Small Group Training - Per Session	[Service Fees – Memberships]	29
Small Room - Not for Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	25
Small Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	25
Small Room – Standard Rate p/h	[Hall Hire Charges]	25
Small Rooms – Not for Profit Rate p/h	[Hall Hire Charges]	25
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Soft drink (maximum)	[Seniors Centre]	21
Soil Class 2	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	35
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Spa, Sauna, Steam, Wellness pool	[Pool General]	30
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Sports ARCademy - Per Session	[Sports Hall]	27
Sports Lighting Charge	[Reserve Hire]	25
Sports Office	[Sports Hall]	28
Squad Active (12 years and under) Conditions apply	[South Lake Dolphins Access Membership]	29
Squad Active (13 years and above) Conditions apply	[South Lake Dolphins Access Membership]	29
Stable Registration: Min. charge	[Keeping of Animals]	10
Stable Registration: Min. per stall	[Keeping of Animals]	10
Standard Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	15
Subdivision clearance - not more than 5 lots	[Subdivision clearances]	14
Success Function Room – Not For Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	25
Success Function Room – Not for profit rate	[Hall Hire Charges]	25
Success Function Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	25
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Sustenance (per day of part thereof)	[Impounding Livestock, Other Animals & Signs]	23
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Sustenance of dogs (per day or part thereof)	[Impounding Dogs]	23
Swim school – Access and Inclusion – 15 minutes	[Swim School Membership]	29
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Swim Wall – set up / pack down	[Aquatic Lane Hire]	28
Swipe Card Contractor	[Miscellaneous]	32
Swipe Card Pen Holder	[Miscellaneous]	32
T		
Take a Break Suspension- Per week	[Swim School Membership]	29
Tea, coffee, milo	[Seniors Centre]	21
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)]	9
Tennis Courts with lights (per hour)	[Tennis Courts]	25
Timber Packaging (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Toilet Block Hire per day	[Reserve Hire]	25
Toilet Block Hire per hour	[Reserve Hire]	25
Toilet/Changerooms – Full Day	[School/Junior Program Rates (18 and under)]	26
Toilet/Changerooms – Half Day	[School/Junior Program Rates (18 and under)]	26
Towing Fee	[Impounding Vehicles]	23

Fee Name	Parent Name	Page
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Training session on request (business not within the City) additional to per person fee	[Safe Food Handler Training Sessions]	12
Training session on request outside of business hours (within the City) additional to per person fee	[Safe Food Handler Training Sessions]	12
Transfer of Licence	[Caravan Parks (Sch 3)]	9
Transfer of Licence Fee	[Licence & Registration Fees – Offensive Trades]	9
Transport 0-10km (0-30km)	[Commonwealth Home Support Program]	17
Transport 11-30km (0-30 km)	[Commonwealth Home Support Program]	17
Transport 31-60km per trip	[Commonwealth Home Support Program]	17
Transport 61km or more per trip	[Commonwealth Home Support Program]	17
Transport Fee	[Cockburn Family Day Care]	17
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]	36
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]	36
U		
Umpire room	[Sports Hall]	28
Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	[Building Permits]	6
Up to 1 month	[Bond Deposit (Refundable)]	32
USB Sticks for public access computers	[Library Services]	16
V		
VacSwim spectator entry	[VacSwim Entry]	31
VacSwim swimmer entry	[VacSwim Entry]	31
Vehicle Impound Administration Fee	[Impounding Vehicles]	23
Vehicle Traffic Data Collection	[Road Planning & Development Services]	33
Verge E-Waste delivered to HWRP (per tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
W		
Warm water pool – 1/3	[Aquatic Lane Hire]	28
Warm water pool – Full	[Aquatic Lane Hire]	28
Wash-down Bay Facility	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	36
Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)	[Events Application]	26
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	[Events Application]	26
Waste management service charge – industrial/commercial/unimproved value properties	[Waste Collection Services]	33
Waste Truck Spotter - Hourly Charge	[Waste Collection Services]	33
Water Polo Hire (outdoor) 50m deep end – water polo only	[Aquatic Lane Hire]	28
Water Slide Party Exclusive (up to 15 kids)	[Birthday Parties]	30
Water Slide Party Non-Exclusive (up to 15 kids)	[Birthday Parties]	30
Waterbubs session	[Pool General]	30
Waterslide Entry (Adult & Child) per person	[Water Slides]	31
Waterslide hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	28
Weekly charge for weekend and public holidays only (food operators)	[Food Hawkers, Stallholders and Traders Licences]	10
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Weekly maximum income tested fee	[Home Care Packages]	17
Whole Facility (Community rate)	[Community/Amateur]	21
Whole Facility (Professional rate)	[Professional Hire]	22
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]	14
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]	14

Fee Name	Parent Name	Page
Y		
Yearly License Fee	[Recreation Traders Licence]	26
Youth Active	[Membership General]	29
Youth Services 8 seater (Kia) – Bond	[Youth Bus Hire]	20
Youth Services 8 seater (Kia) – full day hire fee	[Youth Bus Hire]	20
Youth Services 8 seater (Kia) – half day hire fee	[Youth Bus Hire]	20
Z		
Zoning Certificates/Statements	[Subdivision clearances]	14
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Other		
(a) <\$50,000	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	13
(b) >\$50,000-\$500,000	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	13
(c) >\$500,000-\$2.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	13
(d) >\$2.5M-\$5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	13
(e) >\$5M-\$21.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	13
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*Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen)	[Port Coogee Marina]	32

9 Coleville Crescent, Spearwood WA 6163
PO Box 1215, Bibra Lake DC WA 6965
T 08 9411 3444 | E customer@cockburn.wa.gov.au
cockburn.wa.gov.au



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Public Submissions and Questions

Draft Capital Work Budget 2022-23



cockburn.wa.gov.au

Submissions, Questions and Responses

Note: Comments are as received with minimal editing therefore some spelling and grammatical errors may exist.

#	Question	Response
1	When will the mountain bike trails be built at manning park?	<p>Thanks for your question.</p> <p>The matter is currently under consideration by Council and further assessments are required before a determination can be made.</p> <p>For more information please visit this project's page at comment.cockburn.wa.gov.au/trailnetwork.</p>
2	<p>Hi there,</p> <p>When will the intersection of irvine parade and rowley road be closed?</p> <p>I see signs posted but would like to know when its planned.</p>	<p>Thanks for your question.</p> <p>The closure of Irvine Pde and Rowley Road intersection is a requirement by Main Roads (MRWA) in relation to the development of Vivente.</p> <p>MRWA put this condition to implement once the final stage of Vivente is completed. City do not have a timeframe for the final stage as it's up to the developer to finish the development. At this point in time, the possible timeframe could be 2-4 years.</p>
3	<p>Can I please ask why the request for a shade sail at systema Park Beelieer wasn't approved for this budget.</p> <p>I sent an email on behalf of the local residents earlier this year, as we all use this park. The park gets very hot in the afternoon sun especially on summer when it heats up the plastic play equipment making it unusable for the children. Thanks</p>	<p>Thanks for your question.</p> <p>The Beelieer Community Voice in consultation with City agreed that the priority areas were streetscape improvements within the Beelieer Gardens Estate, The City's Shade Sail Strategy provides funding for 6 new installations each FY, Systema Park has been added to the Shade Sail installation schedule in 2024/2025.</p>

#	Question	Response
4	<p>When will Rowley Road extension start?</p> <p>When will Hammond road be extended to connect to Rowley Road?</p>	<p>Thanks for your question.</p> <p>Regarding Rowley Road: This is a Primary Regional Road, meaning it is the responsibility of Main Roads WA to plan, design, schedule and deliver. The City has advocated for many years to see the progress of Rowley Road given the impact the current traffic has on the local road network.</p> <p>Regarding Hammond Road extension: One of the critical aspects to progress road delivery is the land. There is currently a large portion of the land needed for the further extension and duplication of Hammond Road still held in private ownership. Many of the development lots which need to contribute toward paying for this road have been slow to develop (meaning the City does not have the funds available). Given this, the Hammond Road works are not able to be identified as a short term infrastructure priority.</p>
5	<p>A few years ago, there was community consultation to upgrade the very old playgrounds on the oval near 340 Yangebup Rd, Yangebup (adjacent to Mater Christi Primary School). It does not appear to be in the 22/23 budget and just wanted to seek clarification on whether works to this playground have been postponed, cancelled or scheduled for a future budget. If cancelled, any info on justification to do so would be greatly appreciated. Thanks in advance.</p>	<p>Thanks for your question.</p> <p>The playground infrastructure upgrade forms part of the project scope for the Yandjet Park redevelopment. This project is currently in the early stages of development (project Initiation) with further round of consultation during Qtr 3 & 4 of 22/23 planned.</p>

#	Question	Response
6	Can an upgrade to the playground at Baker Square in Hamilton Hill be included in the capital works budget?	<p>Thanks for your question.</p> <p>Bakers Square Playground underwent a significant upgrade 2019/2020, the playground footprint has the capacity for the addition of another play element. The request can be considered in future budgets.</p>
7	<p>What about a new ground for Aubin Grove United soccer?</p> <p>The club is at bursting point. Junior registrations closed early as they physically can't have anymore teams play Sundays. Junior games are being played into the afternoon to fit them in.</p> <p>Please think about solutions to help keep up with demand. The committee is struggling with the lack of space. Thankyou</p>	<p>Thank you for your enquiry.</p> <p>The City's proposed new or upgraded facility projects are current listed in the City's Community Sport and Recreation Facilities Plan 2018-2033. Unfortunately, there are no new projects that provide additional ground space in Aubin Grove.</p> <p>However, the City's Recreation Services team will continue to work with the current President in identifying overflow grounds and other solutions to alleviate capacity issues (e.g. upgrade in sports lighting).</p>
8	Why are we spending monies on road duplication, should we not be up-keeping those we have and pushing the use of public transport?	<p>Thanks for your question.</p> <p>The City's Integrated Transport Strategy (ITS) promotes the facilitation of a safe, efficient and sustainable movement around the City, managing traffic congestion, as well as advocating for improved public transport and supporting alternative means of transport.</p> <p>Certain roads do require duplication as they reach a threshold of vehicles per day to meet these objectives.</p>

#	Question	Response
9	If you have budgeted \$40K for the construction of a dog park, what are you proposing to spend \$60K on at Freshwater Reserve?	<p>Thanks for your question.</p> <p>The fencing upgrades to Freshwater Reserve are to reflect it's new status as an off-leash dog exercise area.</p>
10	<p>Can you please transfer [REDACTED]</p> <p>To [REDACTED]</p> <p>[REDACTED] [REDACTED]</p> <p>BSB: [REDACTED]</p> <p>Acc: [REDACTED]</p> <p>[REDACTED]</p> <p>Kind regards</p> <p>[REDACTED] [REDACTED]</p>	N/A
11	<p>What is the possibility to change the intersection of Beeliar Drive and Dunraven Road into a round-about?</p> <p>some drivers are waiting for a long time to get their turns and I am afraid there might be serious accidents happening there.</p>	<p>Thanks for your question.</p> <p>The City is currently conducting an intersection options investigation for the current 3-way, priority controlled T-junction intersections of Beeliar Drive and Dunraven Avenue; and Beeliar Drive and The Grange, with various options and proposals being tested involving full signalisation of the intersections or alternatively installing a roundabout treatment in this location. This assessment will also involve analysing the existing roundabout between Beeliar Drive and Spearwood Avenue to identify any potential improvements that could possibly be implemented to enhance the performance of the roundabout.</p> <p>Much of the funding for local government road improvements comes from the State via grant programs, these are used together with City fundings and resources to deliver upgrades.</p>

#	Question	Response
		<p>Please note, the City is not the decision maker about which projects receive grant funding.</p> <p>There are limits on funding programs as well as the City's ability to deliver these improvements as well.</p> <p>Should this road be considered and successful in obtaining funding in future, there would be a design process which would include community consultation before any construction could be scheduled.</p>
12	<p>when is our golf course comming. We have over 80 players that play on wed morning and you sold off our course without looking into it. we are most dissapointed.</p>	<p>Thanks for your question.</p> <p>The Coogee golf complex is listed in the Long Term Financial plan to commence in 2027</p>
13	<p>"The form invites for Submissions to the Draft CWP but after pressing the ""SUBMIT"" button there is NO Reference number provided. I assume that will be done via email but it would be much better to provide a Reference Number to allow follow up in case the Submission is not received by Council."</p>	<p>Thank you for your question.</p> <p>Respondents are provided with a confirmation email detailing the content of their submission for future reference.</p> <p>We can confirm that your submission has been received and will be compiled in the report to Council for consideration.</p>
14	<p>Can we please have the footpath that goes half way around Beeliar oval, extended to go all the way around the oval.</p>	<p>Thank you for your question.</p> <p>There are a couple of constraints with this request. The lot boundary with Department of Environment land runs through the eastern portion and this</p>

#	Question	Response
		<p>would require approval/discussion/agreement from them.</p> <p>There is also an easement acting as drainage function with gradients that aren't compliant with footpath cross falls.</p>
15	<p>Can you please re-direct two of the large lights around Beeliar oval (meve estate). These two large bright lights shine straight into my upstairs main bedroom window. There are times when these get left on for days on end. You can imagine how much grief this causes. It's like trying to sleep with your light on!</p>	<p>Thanks for your question.</p> <p>A customer request has been raised on your behalf. City officers should provide a response when the results of the assessment are known.</p>

#	Submission	Response
1	<p>A limestone barrier on spearwood Avenue between The grange and McLaren. Over time there has been a number of incidents with hoons driving extremely fast on that road. I believe that a barrier will help protect the houses and people that live on that road. A few months ago there was a car that ran through a house and luckily no one was hurt but this could of been much worse. Please consider providing some solution for this major issue on this road.</p>	<p>Thanks for your submission.</p> <p>This request will require an assessment to be undertaken by a City Transport and Traffic Officer in order to review relevant road safety factors such as speed, traffic volumes, crash data, road design and topography etc. in order to assess the appropriate treatment (if any) and potential prioritisation.</p> <p>A customer request has been raised on your behalf. City officers should provide a response as the results of the assessment are known.</p>
2	<p>We need a pedestrian overpass at gaebler road for Hammond Park high school students to access school without going into major arterial roads and cut down commute.</p>	<p>Thanks for your submission.</p> <p>In providing this response, an assumption has been made that the overpass referred to is to the freeway. If that is incorrect, City officers can revisit the query.</p> <p>In terms of an overpass to the freeway, this would be the responsibility of Main Roads WA.</p> <p>If the State or Federal Government wished to fund and construct a ped/cycle bridge at this location, the City would be supportive.</p> <p>It is understood the State has not chosen to allocate funding to this project currently.</p> <p>There are a number of constraints including overhead powerlines, private land ownership on the western side of the freeway and telecommunications services on the eastern side of the</p>

#	Submission	Response
		<p>Freeway at Gaebler Road.</p> <p>The City advocated for the Bartram Road pedestrian and cycling bridge further north (OCM 14 Feb 2019). The cost of the bridge was estimated to be \$30million (2019 figures).</p> <p>The Bartram Rd bridge will need to be funded by the State (Main Roads WA), however this is also unfunded at the moment.</p> <p>Current connection options include:</p> <ul style="list-style-type: none"> • Rowley Road and Russell Road/Gibbs Road for vehicles as well as ped/cycle access. • There are also ped/cycle overpasses at Cockburn Central and Aubin Grove Station. • A shared path connection from Whadjuk Drive to Hammond Park from the Freeway shared path was completed in January 2022. • A shared path connection from Barfield Road along Gaebler Road to the Freeway shared path was completed in October 2021.
3	<p>My wife and I have lived at [REDACTED] Marvell Avenue for 28 years. This road has always been used as a "rat run" by motorists between Rockingham Rd and Barrington St. Although it has 2 speed reducing humps towards its southern end, this deters no-one from taking advantage of gaining a mere hundred metres in their travel time.</p> <p>I am also acutely aware of transport bus movements through this street</p>	<p>Thanks for your submission.</p> <p>This request would require consideration against the City's Local Area Traffic Management Policy which guides the assessment and prioritisation of required road management treatments (if any).</p> <p>A customer request has been raised on your customer's behalf and City officers should provide a response as the results of the assessment are known.</p>

#	Submission	Response
	<p>and further speed humps may not be the best option.</p> <p>Would council consider some chicanery or other options to deter those rat runners?</p> <p>I should not have to often wait for minutes, before I can reverse onto the road, simply to run our grandson to school.</p>	
4	<p>Request again for consideration for a playground at waterbuttons park in success. As submitted previous years there is no playground facility close by to a large group of residents. Nearest playground is across hammond Rd which isn't safe to cross with children.</p>	<p>Thanks for your submission.</p> <p>The City has allocated funds in FY23 Capex Budget for investigation and development of potential new playground sites across the City, this will include localised consultation, concept designs and costings. An assessment process will then determine priority locations and budget scheduling.</p>
5	<p>Hi I would like to add a submission for a BBQ to be installed at Yarra Vista park on Dean Rd Glen Iris estate. This park has had a lot of upgrades to it recently and I feel a BQ will really finish it off as a gathering place for the community.</p>	<p>Thanks for your submission.</p> <p>A BBQ installation request can be submitted by the Jandakot Community group for consideration in FY24</p>
6	<p>I would love a petrol station near Hammond park</p>	<p>Thanks for your submission.</p> <p>The City's role is to assess development applications as submitted by private developers. With respect to petrol stations the City has no legal mechanism to require developers to lodge petrol station applications.</p> <p>It is up to market forces to determine whether a petrol station will be provided.</p>

#	Submission	Response
7	<p>I would like to see some of this expenditure on roads, streetscapes etc. around the older areas of Cockburn (Spearwood etc) as a large portion of these upgrades are often around Success and Gateways areas.</p> <p>In particular, take a look at Angus Ave, it's a disgrace with some old limestone boulders to stop access to an old train line cum 'park'. We've been paying rates for much longer than the new suburbs and we deserve some of the pie!</p>	<p>Thanks for your submission.</p> <p>The City does not prepare financial statements based on suburbs or wards but for the whole of the City.</p> <p>The City is constantly renewing assets across all suburbs and building new assets. The Draft Capital Budget is spending 55% on renewing assets and 45% on building new assets.</p> <p>The City has an active Asset Management Strategy and funds this annually so as to ensure that all assets are replaced and renewed in accordance with the Strategy and the plans that accompany the strategy. The Asset Management Plans are online on the City 's website. There is a greater emphasis on the renewing of assets.</p>
8	<p>Are the residents of Coogee allowed to be involved with the design of the street entrances upgrades outlined in the community budget requests?</p> <p>\$30,000 allocated for entrance upgrades, we would expect amazing results!</p>	<p>Thanks for your submission.</p> <p>The Coogee Beach Progress Association will be contacted for their feedback on this project.</p>
9	<p>SCCA - Lake Coogee proposed Park and BBQ area knocked back. We would like this to be brought back into the budget as the submissions made by SCCA all got knocked back. Please advise as residents are disappointing by this.</p>	<p>Thanks for your submission.</p> <p>The City has allocated funds in FY23 Capex Budget for investigation and development of potential new playground sites across the City, this will include localised consultation, concept designs and costings.</p> <p>An assessment process will then determine priority locations and budget scheduling.</p>

#	Submission	Response
10	<p>My comment is in regards to the drainage.</p> <p>There are no details on the locations of the following Sump Investigations and Designs \$200000 Drainage Catchment Investigations & designs \$200000 Minor Drainage Improvements \$85000</p> <p>I think specifics need to be noted on these</p> <p>Also in the 21/22 budget there was some \$185000 put aside for works on drainage on Power Avenue in Wattleup and none of this has been spent. Is that being reallocated in 22/23 as part of these projects or will that be in addition to these projects</p>	<p>Thanks for your submission.</p> <p>Investigation and designs will be undertaken as outlined in the City's Drainage Strategy.</p> <p>Power Ave drainage works are program for FY22, however all works not completed and associated funding will be carried forwarded to FY23.</p>
11	<p>We need lights in the park near ATOP on McLaren Avenue in Beeliar. Being misused at nights by miscreants.</p>	<p>Thanks for your submission.</p> <p>Request will need to be assessed in accordance with the open space lighting guidelines and if supported considered in FY24</p>
12	<p>Nothing good happening here with the R30 and cement bunkers with NO TREES OR GARDENS!! Yes, & those bunkers will not want street trees because they all park on the verge because there is no room in their cement-land. So your budget for Environmentally friendly ...Oh! the Developers that you are aligned with are still planting ASthma-inducing, water-thieving London Plane trees that no indigenous birds can use [being deciduous & covered in mould when the leaves turn].</p>	<p>Thanks for your submission.</p> <p>The City has an Urban Forest Plan actively in place and has committed to spend \$750,000 per year to add more street trees to our suburbs.</p> <p>You should contact our Parks team on 9411 3444 to see if you can have on your verge if you have not already got one. Our aim is to substantially increase the number street trees and canopy cover.</p>

#	Submission	Response
	Yes, and no underground power for us on normal blocks.	<p>As to underground power, the City is working with the network owner, Western Power to push for all of our suburbs to have their overhead power infrastructure placed underground. We are aware that Western Power is actively developing plans to undertake this work.</p> <p>As soon as the City knows Western Power's plans we will let the community know and push hard to have all of our remaining suburbs supplied with underground power.</p>
1 3	What's happening with the new roundabout in rockingham road and phoenix.	<p>Thank you for your submission.</p> <p>The project is on hold due to inability of the City to procure a contractor to undertake the work after the recent request for tender.</p>
1 4	We're well overdue for a new stadium- let's make this happen!	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
1 5	I strongly support the addition of \$300,000 for the Walley Hagan Basketball Stadium (ID901) in the draft capital works budget. Thank you	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
1 6	Pay off the rest of my mortgage and finish the fence around Nicholson reserve playground	<p>Thanks for your submission.</p> <p>In consultation with Yangebup Progress Association the City</p>

#	Submission	Response
		determined that three sides of the playground would be fenced to provide a physical Barrier to mitigate concerns with the proximity of the playground to the adjacent carpark and roadway, the open section faces onto the reserve and poses no risk to children inadvertently running into the carpark.
1 7	<p>Can an upgrade to the playground at Baker Square in Hamilton Hill be included in the capital works budget? Can the additional play element be one that is suitable for older children?</p> <p>Can the additional play element be one that is suitable for older children? What was installed in 2019/2020 were a series of polished logs suitable mainly for babies and young toddlers.</p>	<p>Thanks for your submission.</p> <p>Bakers Square Playground underwent a significant upgrade 2019/2020, the playground footprint has the capacity for the addition of another play element. The request can be considered in future budgets.</p> <p>You may wish to also submit this request to Hamilton Hill Community Group to be considered for next Financial Year's residency association budget requests.</p>
1 8	<p>i would like to see the jetty at Kevin Bowman Reserve that was removed replaced if possible. it was an awesome spot to show friends and grand children wildlife on the lake.</p>	<p>Thanks for your submission.</p> <p>The old jetty was removed due to safety concerns. The City is currently undertaking consultation with Aboriginal Reference Group.</p> <p>It is unlikely that approval to install jetty piles into the lake bed would receive approval.</p>
1 9	<p>Can we please have the footpath that goes half way around Beeliar oval, extended to cover the full circumference of the oval.</p>	<p>Hi, thank you for your submission.</p> <p>There are a couple of constraints with this request. The lot boundary with Department of Environment land runs through the eastern portion and this would require approval/discussion/agreement from them.</p>

#	Submission	Response
		There is also an easement acting as drainage function with gradients that aren't compliant with footpath cross falls.
20	how about fixing smell and black dust from Cockburn Cement it is getting worse	Cockburn Cement is regulated by the Department of Water and Environmental Regulation (DWER), therefore complaints such as this are referred to DWER.
21	<p>Beeliar Reserve -NORTH LAKE</p> <p>Note -Currently this area of Beeliar wetlands is somewhat neglected as Cof C appears not to have much jurisdiction over the area unlike Bibra Lake Park that is joint managed and funded by Cof C and State Government Authority. Therefore North Lake area of Beeliar Reserve is almost exactly the same as when I first saw it 35 years ago. Its well overdue for upgraded facilities. In particular with respect to at least the following items:</p> <ol style="list-style-type: none"> 1. Increase parking area at the existing carpark located close to Farrington Rd and Progress Dve. Currently only can accomodate about 6 cars. Vehicles often overflow onto footpath next to carpark entry. 2. Replace the two faded and weathered wooden Tables existing near the lake edge with some attention to seating/tables with sun protection. The location of trees nearby do not provide much sun/weather protection. 3. Provide a drinking water facility eg close to the existing carpark. There is 	

#	Submission	Response
	<p>NO fountain at North Lake reserve , only at Bibra Lake park about 2 kms away.</p> <p>4. Improve night lighting /Security by addition of carpark lighting eg solar, similar to that used along footpath that lies between St Ives Retirement Village and Murdoch University Sports Oval and links Farrington Rd to Nyarrie Dve (University). That lighting is Solar operated and increases in intensity as people walk past the poles and drops back to a lower light level according to timer settings.</p>	
2 2	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
2 3	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure."	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
2 4	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a</p>

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		great outcome for all stakeholders in our community
2 5	"I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure."	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
2 6	I strongly support the addition of \$300 000 for the Wally Hagan Basket all Stadium (ID 901) in the draft capital works budget. This is so important to developing basketball and our future here in cockburn to be able to make sure everyone has room to play our lovely game and be part of the community!	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
2 7	I strongly support the addition of the \$300 000 for the Wally Hagan Basketball Stadium (id 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
2 8	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure. Our community needs this and so many children and family will benefit from this.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community

#	Submission	Response
29	I strongly support the 300,000 allocated to the draft works for the development of Wally Hagan Stadium. The club continues to grow and build stronger community relations. The need for a bigger centre will only grow as more people want to become involved.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
30	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure. As the Basketball community is getting bigger in this area, its important to make an improvement in this facility as well to support the community. Thank you	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
31	<p>I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.</p> <p>It's a community hub for my family and so many others. The Club has increased in numbers so fast and the stadium simply can't support the numbers any longer.</p> <p>Thank you</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
32	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a</p>

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		great outcome for all stakeholders in our community
3 3	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
3 4	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure and to cater for the increased participation in basketball in the community area.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
3 5	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure, which is used by so many local families.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
3 6	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community

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37	<p>I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.</p> <p>As a parent of a first year WABL player i have been witness over just the past year to the strong growth in Cockburn domestic competition and the increased number of kids playing basketball at Wally Hagan. With this uptake in kids is required capital improvements to continue building the sport and to provide improved facilities. I also have been impressed with the management and family community spirit at Cockburn basketball and feel the use of these funds will have great benefits to the wider community.</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
38	<p>I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
39	<p>I strongly support the additional \$300 000.00 for the Wally Hagan Stadium (ID 901)in the draft capital works budget. This is critically important to the progress of this essential community infrastructure. This community infrastructure will give the youth a sense of community, a place for recreation, friendship and community building... to belong to the City of Cockburn, to have purpose</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>

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	and pride in themselves and their community. Thank you.	
40	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
41	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
42	I strongly support the addition of \$300,000 for the wally hagan basketball stadium (ID 901) in the draft capitol works budget.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
43	I strongly support the addition of 300,000 for Wally Hagan basketball stadium (ID 901) in the draft capital works budget	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community

#	Submission	Response
4 4	I strongly support the addition of \$300,000 for the Wally Hagen Basketball Stadium (ID 901) in the draft capital works budget. It is critical to keep improving important community infrastructure for the future.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagen Basketball Stadium project to deliver a great outcome for all stakeholders in our community
4 5	I strongly support The addition of \$300,000 For the Wally Hagen basketball stadium (ID 901) In the draft capital works budget.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagen Basketball Stadium project to deliver a great outcome for all stakeholders in our community
4 6	I strongly agree with the \$300k Wally Hagan stadium ID901. It is a hub of positive community youth activity 7 days a week and has been underinvested in for too many years. The city NEEDS to provide financial support!!	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
4 7	I strongly support the addition of \$300 000 for the Wally Hagen Basketball Stadium (ID901) in the capital works budget. Having had children involved in the club for many of years, I have seen first hand the growth that has happened within the Association. Whilst growth is a fabulous thing it does mean that the current facility is unable to cope with the sheer volume so is having to outsource games to other venues. My son also plays WABL representing Cockburn and quite	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagen Basketball Stadium project to deliver a great outcome for all stakeholders in our community

#	Submission	Response
	<p>honestly it is quite embarrassing when games have to be halted because the rain is coming in through the roof.</p> <p>In my opinion, this money would be well spent as the majority of patrons are City of Cockburn residents and it would be a wonderful way to give back to the community.</p> <p>Thank you for reading my submission.</p>	
48	<p>I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. We play domestic and WABL basketball and need extra courts to Ben delevoped for the kids to grow and have fun.</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
49	<p>I strongly support the edition of \$300,000 to Wally Haggin Stadium. (901) in the capital works budget. A must to increase a safe and inclusive community based sport facility.</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
50	<p>I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget.</p> <p>A new stadium facility is essential for the many players (kids and adults) using the current courts. Basketball is growing as a participation all around Australia, and Cockburn Basketball have done a great job providing</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>

#	Submission	Response
	community sport to more and more teams - but now reached the limit of what can be done with current facilities.	
5 1	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
5 2	My family and i strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
5 3	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
5 4	"I [REDACTED] strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure."	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community

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5 5	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
5 6	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
5 7	I strongly support the addition of \$300,000 for the wally hagan basketball stadium (ID901) in the draft capital works budget. This is critically important to progress this essential community infrastructure	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
5 8	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
5 9	"I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan</p>

#	Submission	Response
		Basketball Stadium project to deliver a great outcome for all stakeholders in our community
60	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
61	I Strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
62	I strongly support the addition of \$300k for the Wally's Hagan Basketball stadium(ID 901) in the draft capital works budget. This is critically important to progress the essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
63	<p>I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.</p> <p>The club is a perfect example of social capital at work. Where families meet & kids are active playing sport.</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>

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64	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
65	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
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67	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
68	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan</p>

#	Submission	Response
	Our kids need to be engaged in community sport, and currently we can not accommodate all the kids wanting to play due to inadequate court availability.	Basketball Stadium project to deliver a great outcome for all stakeholders in our community
6 9	I strongly support the addition of 300'000 for the wally hagan basketball stadium (id 901)	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
7 0	"I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure."	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
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7 2	I strongly support the addition of \$300000 for Wally Hagen basketball stadium (ID901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community

#	Submission	Response
7 3	I strongly support the addition of \$300,000 for Wally Hagan Basketball Stadium (ID 901) in the draft capital work budget. This budget will greatly benefit the Cockburn community, particularly those who regularly go there for basketball and recreational activities.	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
7 4	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure. We go to the Stadium every week , play games and train. But the Stadium is somehow old and small compare to others .	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
7 5	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure. Many children and adults in the community rely on this facility and have rapidly outgrown the outdated structure	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community
7 6	"I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure."	Thank you for your email of support for this project. The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community

#	Submission	Response
7 7	<p>I strongly support the addituon of the \$300000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget.</p> <p>The kids who play at Wally Hagan are like destitute when compared to other basketball teams they play such as Warwick Senators, Joondalup and Bendat Stadium for Perry Lakes.</p> <p>Let's make this cross the line!</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
7 8	<p>I strongly support the addition for \$300,000 for the Wally Hagan basketball stadium in the draft capitals work budget.</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
7 9	<p>"I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure."</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
8 0	<p>"I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure."</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>

#	Submission	Response
8 1	I strongly support the addition of \$300,000 for the Wally Hagan basketball stadium (ID 901) in the draft capital works budget. Great club, fantastic community environment and due for an upgrade.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
8 2	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
8 3	<p>Hi everyone,</p> <p>The City of Cockburn has allocated \$300,000 next FIN year in their draft capital works budget to further the high-level designs of a new Wally Hagan Stadium.</p> <p>This is available for comment by the community using this link: https://comment.cockburn.wa.gov.au/draftcwbudget22-23?tool=survey_tool#tool_tab</p> <p>The Council is set to approve this next month.</p> <p>Can I please encourage you to complete a submission that says:</p> <p>"I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium</p>	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>

#	Submission	Response
84	I strongly support the addition of \$300000 for the Wally Hagan basketball stadium (ID 901) in the direct capital works budget. This is critically important to progress this essential community initiative.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
85	Our family strongly supports the addition of \$300 000 for the Wally Hagan Basketball Stadium (ID901) in the draft capital works budget. This is critically important to progress this very essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
86	I strongly support the addition of \$300,000 for the Wally Hagan basketball stadium (ID901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan Basketball Stadium project to deliver a great outcome for all stakeholders in our community</p>
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88	I strongly support the addition of \$300,000 for the Wally Hagan Basketball Stadium (ID 901) in the draft capital works budget. This is critically important to progress this essential community infrastructure.	<p>Thank you for your email of support for this project.</p> <p>The funds provided in the FY23 draft capital budget will progress the works associated with the Wally Hagan</p>

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		Basketball Stadium project to deliver a great outcome for all stakeholders in our community
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		Basketball Stadium project to deliver a great outcome for all stakeholders in our community.



City of Cockburn

9 Coleville Crescent, Spearwood WA 6193
PO Box 1215, Bibra Lake DC Western Australia 6965
T: 08 9411 3444 F: 08 9411 3333
E: comment@cockburn.wa.gov.au
cockburn.gov.wa.au





Public Submissions

Rates Objects and Reasons 2022-23



cockburn.wa.gov.au

Submissions and Responses

Note: Submissions are as received with minimal editing therefore some spelling and grammatical errors may exist.

#	Submission	Response
1	<p>Hello</p> <p>To whom it may concern</p> <p>I am a land owner within the City Of Cockburn.</p> <p>I wish to express that I am totally against an increase in the Council Rates in the Shire of Cockburn.</p> <p>Pressure has been exceedingly high on the personal budgets in the last 24 months.</p> <p>I believe an increase is totally unwarranted</p>	<p>Thank you for your submission. Your submission has been noted.</p> <p>We appreciate that no-one likes to see increases in any goods or services including Council rates.</p> <p>Council rates has had modest increases in the last three years including a 0% rate increase in 2020/21. In addition, Council provided a Covid19 concession for 2020/21 and 2021/22.</p> <p>Any increase we are planning is significantly below Perth CPI. The current Perth CPI is 7%.</p> <p>In addition Cockburn rates continue to be some of the lowest in Perth.</p> <p>We hope this information was helpful.</p>
2	<p>I am a property owner within the City Of Cockburn.</p> <p>I wish to express that I am totally against an increase in the Council Rates in the Shire of Cockburn.</p> <p>Pressure has been exceedingly high on the personal budgets during the last 24 months and an increase will add further to the pressure.</p>	<p>Thank you for your submission. Your submission has been noted.</p> <p>We appreciate that no-one likes to see increases in any goods or services including Council rates.</p> <p>Council rates has had modest increases in the last three years including a 0% rate increase in 2020/21. In addition, Council provided a Covid19 concession for 2020/21 and 2021/22.</p> <p>Any increase we are planning is significantly below Perth CPI. The current Perth CPI is 7%.</p>

#	Submission	Response
		<p>In addition Cockburn rates continue to be some of the lowest in Perth.</p> <p>We hope this information was helpful.</p>
3	<p>In addition to the 3% increase in the rate in the dollar of GRV value, the City is also proposing to remove the COVID19 concession and reduce the GRV concession by 50%. Thus some rates will increase by as much as 15% compared to the previous year.</p> <p>The city should consider communicating the total increase to rate payers not just the 3% which applies to the GRV.</p> <p>In addition the City should consider a phased in approach for the 50% GRV concession reduction perhaps over 3 years. This would reduce the burden on rate payers already finding it hard to make ends meet due to the rising cost of living and wages not keeping up with inflation.</p> <p>Further the "specified area rate" should be reviewed and a more equal method applied given the specified areas are not solely used by the residents in the specified area.</p>	<p>Thank you for your submission.</p> <p>The rate increase is 3% as advertised. The increase you refer to is the 50% reduction in the High GRV concession the City has had in place since 2015.</p> <p>As a result of modelling, the proposal to reduce the High GRV concession has been withdrawn for 2022/23 and will be reviewed for the 2023/24 budget. This is due to the revaluation of all properties in 2023/24 (effective from 1 July 2023) and provided by the Valuer General of WA and the Local Government Minister's proposed reforms to how waste services are levied.</p> <p>As you refer to in your submission, the City of Cockburn combined its rates, waste charges and co-safe levy into one so that the City's pensioner would receive a large rebate from the State Government. The aim of the reform package appears to reduce the rebate pensioners receive.</p>
4	<p>Your advertised increase in rates for 2022/23 of 3% is false. I have calculated our increase as 14.4% way above inflation rate and not acceptable.</p>	<p>Thank you for your submission.</p> <p>The rate increase is 3% as advertised. The increase you refer to is the 50% reduction in the High GRV concession, the City has had in place since 2015. As a result of modelling, the proposal to</p>

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		<p>reduce the High GRV concession has been withdrawn for 2022/23 and will be reviewed for the 2023/24 budget. This is due to the revaluation of all properties in 2023/24 (effective from 1 July 2023) and provided by the Valuer General of WA and the Local Government Minister's proposed reforms to how waste services are levied.</p> <p>As you refer to in your submission, the City of Cockburn combined its rates, waste charges and co-safe levy into one so that the City's pensioner would receive a large rebate from the State Government. The aim of the reform package appears to reduce the rebate pensioners receive.</p>
5	<p>OBJECTION TO COCKBURN DIFFERENTIAL RATES PROPOSAL MAY 2022 FROM COALITION FOR THE COMMUNITY INC. The Coalition for the Community Inc. (CoComm) understands that while the City of Cockburn is proposing and has advertised a general average rate of 3% in 2022-23, it is also proposing to reduce the improved residential GRV concession for all properties with a GRV of \$25,000 or more.</p> <p>We believe that in 2015 it was stated that "Council resolved to grant a concession on the rates assessments of 14,761 affected residential improved properties across the district, due to a miscalculation of the rates adopted by Council during the 2015/16 Budget setting process." This meant that approximately 40% of all</p>	<p>Thank you for your submission.</p> <p>The rate increase is 3% as advertised. The increase you refer to is the 50% reduction in the High GRV concession, the City has had in place since 2015.</p> <p>As a result of modelling, the proposal to reduce the High GRV concession has been withdrawn for 2022/23 and will be reviewed for the 2023/24 budget. This is due to the revaluation of all properties in 2023/24 (effective from 1 July 2023) and provided by the Valuer General of WA and the Local Government Minister's proposed reforms to how waste services are levied.</p> <p>As you refer to in your submission, the City of Cockburn combined its rates, waste charges and co-safe levy into one so that the City's pensioner would receive a large rebate from the State Government. The aim of the reform</p>

#	Submission	Response
	<p>ratepayers in 2015 received a concession and thus it is likely that proportion is similar in 2022 (in the absence of any figures given in Differential Rates document) and therefore some 40% of ratepayers will be facing increases significantly higher than the 3% headline rate quoted which is thus very misleading. For example, a ratepayer with a property with a GRV of \$20,000 would be facing a 6.1% rate increase, a ratepayer with a property with a GRV of \$25,000 would be facing a 10.1% rate increase, whilst a ratepayer with a property with a GRV of \$30,000 would be facing a 13.2% rate increase.</p> <p>So, the higher the GRV, the greater the percentage increase. How many ratepayers would be receiving rates notices with increases greater than the 3% advertised? Why is the City raising rates for some Taxpayers that are more than twice the current inflation rate as per the CPI? Was not the GRV concession introduced in 2015 to remedy an error (refer independent audit carried out by Deloitte dated 9th September, 2015) that had occurred when the \$500 waste and security charge that had previously been charged separately was then incorporated into the general rates.</p> <p>Reducing the concession penalises affected ratepayers for the City's previous mistake. If the City wants to reduce the GRV concession it</p>	<p>package appears to reduce the rebate pensioners receive.</p>

#	Submission	Response
	<p>should present an alternative rating arrangement that does not favour one lot of ratepayers over others for the same service. Thus, the City's proposal to reduce the GRV concession by 50% would take us back to the effects of the error exposed in 2015.</p> <p>We would encourage the Elected Members to ask for a total review of the Budget as these excessive rate increases can only lead to a higher inflation rate and more financial pain in the future. Why don't Ratepayers get to see in detail the Expenditure side of the proposed Budget detailing Employee Costs and parameters, proposed Capital Expenditure in full and other Expenditure which then determine the funding shortfall in the Operational and Capital budget for 2022-23 required to be made up from rates.</p> <p>The L.T.F.P. is fast becoming irrelevant with the spectre of inflation and higher interest rates significantly impacting and changing the major cost parameters. As residents, we are already experiencing higher fuel costs, higher grocery prices, higher prices in general and also face higher interest rates coming before the end of the year.</p> <p>As a result of these factors, the City needs to review the expenditure side of the budget and postpone a number of projects for 12-18 months as they most likely will currently be</p>	

#	Submission	Response
	<p>subject to Contractor labour shortages and cost increases at the moment anyways.</p> <p>The Coalition for the Community Inc. strongly rejects the current proposal and requests Council to confirm the full GRV concession for 2022-23. In addition, the Expenditure side of the Budget should be reviewed again for the purpose of reducing Expenditure further. For the 2023-24, if the GRV concession were to be reviewed and subsequently removed, then an equitable alternative rating arrangement should be presented to ratepayers.</p>	
6	<p>The Coogee Beach Progress Association (CBPA) understands that while the City is proposing a general rates increase of some 3% in 2022/23, it is also proposing to reduce/abolish the improved residential GRV concession for all properties with a GRV of \$25,000 or more. This would affect most Cockburn coastal properties, resulting in a rate increase to these properties of 10% or more. This is excessive level of rate increase could lead to significant financial problems for many Cockburn rate payers in the current environment</p> <p>This improved residential GRV concession was introduced in 2015 when CoSafe, and waste bin collection costs were included in the rate base. Without this GRV concession, higher GRV residences would have been paying more for</p>	<p>Thanks for your submission.</p> <p>The rate increase is 3% as advertised. The increase you refer to is the 50% reduction in the High GRV concession, the City has had in place since 2015. As a result of modelling, the proposal to reduce the High GRV concession has been withdrawn for 2022/23 and will be reviewed for the 2023/24 budget. This is due to the revaluation of all properties in 2023/24 (effective from 1 July 2023) and provided by the Valuer General of WA and the Local Government Minister's proposed reforms to how waste services are levied.</p> <p>As you refer to in your submission, the City of Cockburn combined its rates, waste charges and co-safe levy into one so that the City's pensioner would receive a large rebate from the State Government. The aim of the reform package appears to reduce the rebate pensioners receive.</p>

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	<p>these services than other Cockburn residences.</p> <p>The Local Government Review Panel in its Final Report of May 2020 at 50 (f) recommended that:</p> <p>Local governments should charge a separate waste charge applying to all properties which have a waste service, including exempt properties.</p> <p>If this recommendation is adopted, it would substantially reduce the basis of the Improved residential GRV concession in Cockburn, so why would it be necessary to impose a large rates increase in 2022/23 for many Cockburn residences, when the basis for this inequitable significant rates increase in 2022/23, may well be changed in the near future.</p> <p>The Coogee Beach Progress Association requests that no changes be made to the Improved Residential GRV Concession in 2022/23, as the suggested changes would result in some 10% or more rate increases for many Cockburn properties with a GRV of \$25,000 or more, when it is possible that the Recommendation of the Local Government Review Panel may well resolve this rates inequity in future years.</p> <p>It might also be appropriate to review the expenditure side of the budget particularly for projects which may be limited by labour shortages and costs increases in the current market environment.</p>	

#	Submission	Response
7	<p>1. Notice to Levy Differential Rates Misleading -The Banjup Residents Group notes that the City of Cockburn has published a notice in local newspapers of its intention to levy differential rates, as attached. In the opening paragraph the notice says:</p> <p>“This represents a proposed 3.0% increase for all properties.”</p> <p>This statement would mislead a casual observer, say one who saw the advertisement in the local paper, who might well draw the conclusion that their rate bill would rise by only 3%.</p> <p>It is notable that no changes to the concessions are mentioned in the advertisement.</p> <p>However, on reading the Objects and Reasons report it is clear that ratepayers will see at least a 4.5% increase in their rate bills – 3% for the coming year and 1.5% held over from last year because of the Covid concession.</p> <p>2. Proposed Rates Mean Bigger Increases for Higher than Average GRVs</p> <p>Applying the proposed RID of 0.08897, removing the Covid concession, and reducing the GRV concession by 50% gives these increases in bills for the nominated GRVs:</p>	<p>1. The rate in the dollars and minimum payment amounts for all the City’s general rating categories are proposed to increase by 3.0%.</p> <p>The notice of intention to levy differential rates is specifically referring to these rates in the dollar and minimum payment amounts, as this is the statutory requirement under Section 6.36 of the LG Act.</p> <p>The granting of rates concessions under Section 6.47 is not captured by this requirement, however the City chooses to include these in the Objects and Reasons document for transparency purposes.</p> <p>The proposed 3.0% increase in general rates will result in a total 3.0% rates increase for all commercial & industrial, vacant land, and UV (unimproved value) properties, and also for two thirds of all residential improved properties.</p> <p>One third of residential improved properties are currently in receipt of either the COVID, GRV or both concessions. The rating impact on each of these properties will vary depending on the extent of individual concession changes.</p> <p>It is worth noting those properties with a COVID concession also had varying increases greater than the 1.5% general rates increase adopted by Council this year. This being due to Council reducing the concession by 50% and planning to eliminate it in FY23.</p> <p>The COVID concession (first adopted in FY21) neutralised GRV revaluation related increases to ensure no property</p>

#	Submission	Response																																
	<table border="1"> <thead> <tr> <th>GRV</th> <th>Total bill</th> <th>Increase</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>\$ 15,900</td> <td>\$ 1,414</td> <td>\$ 41</td> <td>3.0%</td> </tr> <tr> <td>\$ 16,376</td> <td>\$ 1,457</td> <td>\$ 63</td> <td>4.5%</td> </tr> <tr> <td>\$ 20,000</td> <td>\$ 1,779</td> <td>\$ 102</td> <td>6.1%</td> </tr> <tr> <td>\$ 25,000</td> <td>\$ 2,161</td> <td>\$ 198</td> <td>10.1%</td> </tr> <tr> <td>\$ 30,000</td> <td>\$ 2,532</td> <td>\$ 295</td> <td>13.2%</td> </tr> <tr> <td>\$ 35,000</td> <td>\$ 2,903</td> <td>\$ 393</td> <td>15.7%</td> </tr> <tr> <td>\$ 40,000</td> <td>\$ 3,275</td> <td>\$ 491</td> <td>17.6%</td> </tr> </tbody> </table> <p>So, the higher the GRV, the bigger the increase – this is not mentioned in the Objects and Reasons report.</p> <p>It is unconscionable that the City of Cockburn would increase rate bills by twice and even three times the current 5% increase in the Consumer Price Index. The graph below illustrates the problem:</p> <p>The average GRV of the 30,000 non-minimum residential properties in Cockburn is about \$20,300. The GRV threshold above which a concession is given is \$20,690, hardly, then, a “high GRV”. It would be more accurate to say that such properties were “above average GRV”.</p> <p>7,900 above average GRV properties, over a quarter of all non-minimums, receive a GRV concession.</p> <p>There could be thousands of ratepayers receiving rate bills</p>	GRV	Total bill	Increase	%	\$ 15,900	\$ 1,414	\$ 41	3.0%	\$ 16,376	\$ 1,457	\$ 63	4.5%	\$ 20,000	\$ 1,779	\$ 102	6.1%	\$ 25,000	\$ 2,161	\$ 198	10.1%	\$ 30,000	\$ 2,532	\$ 295	13.2%	\$ 35,000	\$ 2,903	\$ 393	15.7%	\$ 40,000	\$ 3,275	\$ 491	17.6%	<p>had a rates increase that year. This was intended as a temporary measure only.</p> <p>Similarly, rate increase impacts above the 3.0% will be felt by those properties losing the COVID concession in FY23, and this will be compounded by the loss of any GRV concession (if reduced this year).</p> <p>17% or around 8,000 properties currently receive the GRV concession.</p> <p>2. The calculations prepared by the Banjup Residents Group use incorrect assumptions about the COVID concession and are not supported by the underlying property data. Consequently, the outcomes in the table provided are not accurate. However, it is true that properties above the GRV concession threshold of \$20,690 will receive a year-on-year rates increase above 3.0% if they lose 50% of the GRV concession (the higher the GRV, the larger the increase).</p> <p>The percentage increase for properties will vary individually depending on whether they lose some GRV concession as well as any remaining COVID concession. Not all GRV rated residential improved properties receive the COVID concession, so modelling needs to be done at the property level (not GRV amount) to determine rates increase outcomes.</p> <p>The City’s modelling shows the number of residential improved properties receiving a net rates increase of greater than 3.0% will be 15,653 if both the COVID concession elimination and the</p>
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\$ 40,000	\$ 3,275	\$ 491	17.6%																															

#	Submission	Response
	<p>significantly higher than the 3% advertised.</p> <p>3. On page 5 of the Objects and Reasons report the City says: "... in addition the High GRV concession is being proposed to be reduced by 50% in 2022-23. This concession has been offered for many years with property values being reviewed twice by the Valuer General."</p> <p>This statement is also misleading. The revaluation of the property values has nothing to do with the "High GRV concession". In the notes of the Financial Report of 2020-21 at 29 b the City states: "This concession is necessary as fixed waste and security charges were previously incorporated into general rates adversely impacting high GRV properties."</p> <p>There is no connection between "property values being reviewed twice by the Valuer General" and the concession given because of an adverse impact on high GRV properties.</p> <p>As will be made clear overleaf, the GRV concession was made to remedy an error of the City's own making. Reducing or removing the concession penalises ratepayers for the City's mistake.</p> <p>The Objects and Reasons report offers only an arbitrary reason for reducing the GRV concession.</p>	<p>50% reduction in the GRV concession are adopted.</p> <p>Should Council decide to only eliminate the COVID concession, this number will drop to 14,505 properties. This will be a similar rating outcome to the current FY22 year (i.e. having increases above the adopted general rate in the dollar increase).</p> <p>Detailed modelling carried out by the City shows a significant number of properties currently receive both concessions (6,815 properties). The compounding effects of losing both the remaining 50% of the COVID concession and 50% of the GRV concession, results in these properties receiving rates increases between 3% and 26% (199 greater than 15%).</p> <p>With this insight, the City's executive is now recommending the deferral of any considered change to the GRV concession until FY24.</p> <p>The triennial GRV revaluation will be completed by May 2023 and the City will undertake comprehensive modelling at that time to determine options for Council's consideration on the GRV concession.</p> <p>The City's average GRV for a residential improved property is \$18,094.</p> <p>3. Every time the Valuer General completes a revaluation, the relativities between GRV's and rates payable change.</p>

#	Submission	Response
	<p>4. The City may wish to reduce or remove the GRV concession but it may fall away next year anyway if the recommendation of the Local Government Review Panel in its Final Report of May 2020 at 50 f is adopted:</p> <p><i>Local governments should charge a separate waste charge applying to all properties which have a waste service, including exempt properties.</i></p> <p>This would eliminate the root of the above average GRV problem.</p> <p>It is unclear why the City would this year rile thousands of ratepayers with big increases when the GRV concession could become unnecessary next year.</p> <p>5. The “GRV concession” was introduced 2015 when the City rolled the fixed waste and security charges into the general rates as a way of allowing pensioners to get a 50% rebate on their \$500 waste charge from the state government.</p> <p>In June 2015, the City proposed an increase in the rate in the dollar from 0.04303 to 0.07074, some 64%, to offset the \$500 waste and security charge that had previously been charged separately. This was fine for an average GRV property of \$19,750 because it resulted in exactly a 3.5% rise in the rates bill from the previous year.</p> <p>However, for higher than average GRV properties, the 64% increase in the dollar rate resulted in progressively higher rates bills for</p>	<p>Those properties with above or below average changes in their GRV will either have higher or lower percentage rates increases than a property with an average GRV change (noting the property valuations can vary markedly across the different localities with the City).</p> <p>In essence, ratepayers are paying more (or less) for the same level of service each time their GRV changes beyond the average.</p> <p>The GRV concession was first applied to simulate rating outcomes achieved from a fixed waste and security charge. While the concession aims to meet this objective, it becomes less accurate and effective each revaluation cycle.</p> <p>The concession model is also limited, as there is no mechanism available for low GRV properties (i.e. those not generating sufficient rates equivalent to simulated fixed charges) to be charged any shortfall.</p> <p>The rating strategy adopted by those local governments not having a separate waste charge results in the rates burden for all services provided being met solely through GRV values and the adopted rate in the dollar. Higher GRV value properties pay more than lower GRV values for the services provided by a City using this strategy approach.</p> <p>The rationale behind this strategy (and the WA legislative rating methodology generally), is that higher GRV value properties have greater capacity to pay rates than lower GRV value properties. Any concession granted is an artificial</p>

#	Submission	Response												
	<p>higher GRVs. This table illustrates the problem:</p> <p>2015-16 Rates</p> <table border="1"> <thead> <tr> <th data-bbox="363 443 443 477">GRV</th> <th data-bbox="491 443 683 477">Rates increase</th> </tr> </thead> <tbody> <tr> <td data-bbox="363 477 475 510">\$ 19,750</td> <td data-bbox="491 477 571 510">3.5%</td> </tr> <tr> <td data-bbox="363 510 475 544">\$ 20,000</td> <td data-bbox="491 510 571 544">4.0%</td> </tr> <tr> <td data-bbox="363 544 475 577">\$ 25,000</td> <td data-bbox="491 544 571 577">11.5%</td> </tr> <tr> <td data-bbox="363 577 475 611">\$ 30,000</td> <td data-bbox="491 577 571 611">18.5%</td> </tr> <tr> <td data-bbox="363 611 475 645">\$ 35,000</td> <td data-bbox="491 611 571 645">23.4%</td> </tr> </tbody> </table> <p>At the time, the City executives insisted that the rate rises for 2015-16 would “average 3.5%”. In fact, the average was at least double that, as an independent audit by Deloitte confirmed on 9 September 2015 (see attachment). The CEO at the time said that there had been an error by the finance department that led to incorrect advice being given to councillors and ratepayers.</p> <p>6. Error Remedied After Deloitte Audit - This error was eventually recognised by the City in mid-August 2015 by which time the differential rates had been adopted by Council and 37,000 residential rate notices had been issued.</p> <p>Council conceded that an error had been made. To remedy it, Council turned to section 6.47 of the Local Government Act and made a “concession” to the effect that properties with a GRV above \$20,690 would have their RID reduced by ~3 cents in the dollar for the part of the GRV above that threshold.</p> <p>To quote from a 17 September 2015 letter from the City to the Banjup Residents Group:</p>	GRV	Rates increase	\$ 19,750	3.5%	\$ 20,000	4.0%	\$ 25,000	11.5%	\$ 30,000	18.5%	\$ 35,000	23.4%	<p>adjustment to this strategy and Cockburn is the only WA local government using this approach for higher GRV properties.</p> <p>In 2021-22, the City’s rate in the dollar of 8.638 cents for residential improved properties was below the metropolitan average of 8.8242 cents, with the City’s concessions further improving comparison results.</p> <p>4. As noted under point 2 of this submission, the City’s executive is now recommending the deferral of any considered change in the GRV concession until FY24.</p> <p>Rates modelling will be completed next year by the City to analyse impacts from the GRV revaluation (effective 1 July 2023), and the results will be presented to Council with considerations for the GRV concession included.</p> <p>Should a separate waste charge become a legislative requirement in the future, this will require Council to prepare a different rating model at that time. A key consideration will be the financial impact this will have on the City’s almost 7,000 pensioners, as waste charges are not currently eligible for the State Government’s pensioner rebate scheme.</p> <p>5. The incorporation rating strategy was driven by the potential benefit provided to the City’s 5,422 pensioners in being able to claim up to an additional \$225 in pensioner rebate (waste charge was \$450 in 2015/16)</p>
GRV	Rates increase													
\$ 19,750	3.5%													
\$ 20,000	4.0%													
\$ 25,000	11.5%													
\$ 30,000	18.5%													
\$ 35,000	23.4%													

#	Submission	Response
	<p><i>“Council resolved to grant a concession on the rates assessments of 14,761 affected residential improved properties across the district, due to a miscalculation of the rates adopted by Council during the 2015/16 Budget setting process.”</i></p> <p>The error caused a problem in the design of the roll up of the waste and security charges into the general rates. This problem manifests itself in each succeeding year and Council has remedied it by renewing the GRV concession each year since 2015.</p> <p>7. Proposal to Reduce GRV Concession Unacceptable - The City’s proposal to reduce the GRV concession by 50% would restore the effects of the error exposed in 2015 and increase the rates bills of thousands of ratepayers by 10% to 20% or more – several multiples of the current increase in CPI.</p> <p>The BRG strongly rejects such proposals and requests Council to confirm the full GRV concession for 2022-23.</p> <p>Why do it now anyway? The issue could go away next year.</p>	<p>The error (as confirmed by audit) was the amount of revenue raised from the incorporated rate in the dollar had been overcharged by \$1.333m. This was due to overstating the number of waste services to be incorporated into the RID, resulting in an inflated RID and therefore an overcharge of rates.</p> <p>As explained at point 3, higher GRV value properties pay more for all services provided by the City under an incorporated rating strategy.</p> <p>The decision for Council in 2015/16 after being alerted to the overcharge in rates revenue was whether to:</p> <ol style="list-style-type: none"> 1. reduce the headline RID, providing lower rates to all non-minimum rated residential improved properties, or 2. implement a concession to neutralise the larger rate increases for high GRV properties from the incorporation strategy (i.e. simulate standard waste and security charges). <p>Both these options would have provided an average rates increase of 3.5%, although reducing the RID option would still mean larger increases for higher GRV properties.</p> <p>Given its position in adopting a 3.5% average rates increase, the concession option was preferred by Council, as it reduced the year-on-year increase in rates closer to the average for more properties.</p>

#	Submission	Response
		<p>It should also be note that the minimum rate amount was increased 5.66% in 2015/16.</p> <p>6. Deloitte had the following point of view on the incorporation rates setting strategy, as extracted from their audit report:</p> <p><i>“The incorporation rates setting strategy is designed to bring the fixed waste and CoSafe charges into line with the treatment of other service costs, effectively providing for properties with higher GRVs to pay a higher proportion of the rates required to recover those costs compared with properties with lower GRVs. In isolation, such a change to incorporate fixed charges into rates results in groups of ratepayers being relatively advantaged and disadvantaged by the change.</i></p> <p><i>The incorporation rates setting strategy is not intended to generate a net change in the total rates yield. The overcharge of rates to the total residential improved properties was caused by the City’s error in overstating the cost of waste services, not as a result of the incorporation rates setting strategy itself. However, the overcharge has impacted the value of the relative advantage and disadvantage to individual ratepayers.”</i></p> <p>This confirmed the error was not due to the incorporation rates setting strategy, but the overstated revenue provided an opportunity for Council to address relative advantaged and disadvantaged ratepayers.</p> <p>The audit found 18,892 disadvantaged ratepayers and 6,629 advantaged ratepayers from the incorporation rate</p>

#	Submission	Response
		<p>setting strategy. A more balanced mix would have resulted from a lower rate in the dollar to account for the overstated cost of waste services. Instead, Council chose to implement a concession model to better address ratepayers disadvantaged by the change in rating strategy at the time (as stated in point 5).</p> <p>Determining fairness or equity with any rating strategy or model is a matter of judgement that Council needs to make each year.</p> <p>7. The officer recommendation to Council for the FY23 annual budget will be to maintain the GRV concession at the full rate and defer any considerations for a change until FY24.</p> <p>The City thanks the Banjup Residents Group for their submission on the City's objects and reasons for the proposed differential rates in FY23.</p>

City of Cockburn

9 Coleville Crescent, Spearwood WA 6193
PO Box 1215, Bibra Lake DC Western Australia 6965
T: 08 9411 3444 F: 08 9411 3333
E: comment@cockburn.wa.gov.au
cockburn.gov.wa.au



11. Governance and Strategy

11.1 Corporate Business Plan 2020-21 to 2023-24 Annual Review, FY23 Service Level Plans and Project Plans and Workforce Plan 2022-2026

Author(s)	Emma Milne
Attachments	<ol style="list-style-type: none"> 1. Corporate Business Plan 2020-21 to 2023-24 2. FY23 Service Level Plans 3. FY23 Project Plans 4. Workforce Plan 2022-2026 5. Organisational Purpose, Objectives & KPIs FY23

RECOMMENDATION

That Council:

- (1) ADOPTS the annual review of the Corporate Business Plan 2020-21 to 2023-24;
- (2) ADOPTS the FY23 Service Level Plans and FY23 Project Plans;
- (3) ADOPTS the Workforce Plan 2022-2026; and
- (4) RECEIVES the Organisational Purpose, Objectives & KPIs FY23 as attached to the Agenda.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Background

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

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

The Corporate Business Plan translates the Strategic Community Plan priorities into services and projects and details the process for delivery and the costs associated.

Under the *Local Government (Administration) Regulations 1996*, Council is required to review its Corporate Business Plan on an annual basis.

As part of the annual review, high-level service and project plans were developed to define service levels, increase transparency, and improve accountability and reporting capabilities.

The Workforce Plan forms part of the City's IPR Framework, it ensures the City is a capable organisation, resourced to deliver on the Council's vision.

The City has recently developed its Workforce Plan 2022-2026.

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

Submission

N/A

Report

During the period of January to May 2022, the review and development of the Corporate Business Plan was conducted in line with the City's Integrated Planning and Reporting Framework process.

It was a Council-led process that focused on developing a transparent and achievable Plan.

The key drivers that informed the Plan included:

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

The reviewed Corporate Business Plan (refer attachment 1) reflects the decisions made regarding service levels, resources, project prioritisation and budget allocations and in turn, guides the development of the 2022-23 Annual Budget.

The newly developed FY23 Service Level Plans and Project Plans (refer attachment 2 and 3) form the framework for the Corporate Business Plan annual review and Council's budget decisions. T

hey provide a clear line of sight to the delivery of services and projects and will be reviewed and aligned to the Corporate Business Plan and Annual Budget each year. The implementation of the plans will assist the City to continue to deliver improvements in service delivery.

By making the FY23 Service Level Plans and Project Plans public documents, the City of Cockburn will increase the community's understanding of Council's decision-making processes, improve transparency and be recognised as a leading practice local government within the sector.

To ensure the City has the resourcing capability and capacity to deliver on the commitments within the Corporate Business Plan and Service and Project Plans, the City has developed its new Workforce Plan 2022-2026 (refer attachment 4).

The Plan is committed to the City's vision of being an employer of choice – the best place to work.

The aim was to deliver a comprehensive workforce resourcing strategy based on labour market trends, understanding of the local government sector and financial constraints. Significant consultation was undertaken with the Executive and Senior Leadership Team in relation to confirming the future workforce trends, measures of success and to thoroughly work through the current state of the workforce.

The strategies and measures of success included in the Plan tie back to the transformation framework.

The key priorities of the newly developed Workforce Plan are:

- Continuing and expanding our transformation journey
- Filling the highest priority gaps supporting our capacity to deliver the vision; and
- Increasing diversity in our workforce and leaders to create an inclusive and productive environment.

As part of the City's purpose led management approach, the organisation has developed the 'Organisational Purpose, Objectives & KPIs FY23' (refer attachment 5). The document details the following for each division, business, and service unit:

- Purpose statement (*why do we exist*)
- Objectives (*what we do to achieve our purpose*); and
- KPIs (*how we demonstrate and measure the success of the objectives*).

This will enable the City to make decisions quickly and with certainty and bring the organisation together to advance a common vision.

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

Strategic Plans/Policy ImplicationsListening & Leading

A community focused, sustainable, accountable and progressive organisation.

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

Budget/Financial Implications

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

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

Legal Implications

N/A

Community Consultation

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

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

Risk Management Implications

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

Advice to Proponent(s)/Submitters

N/A

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

Nil

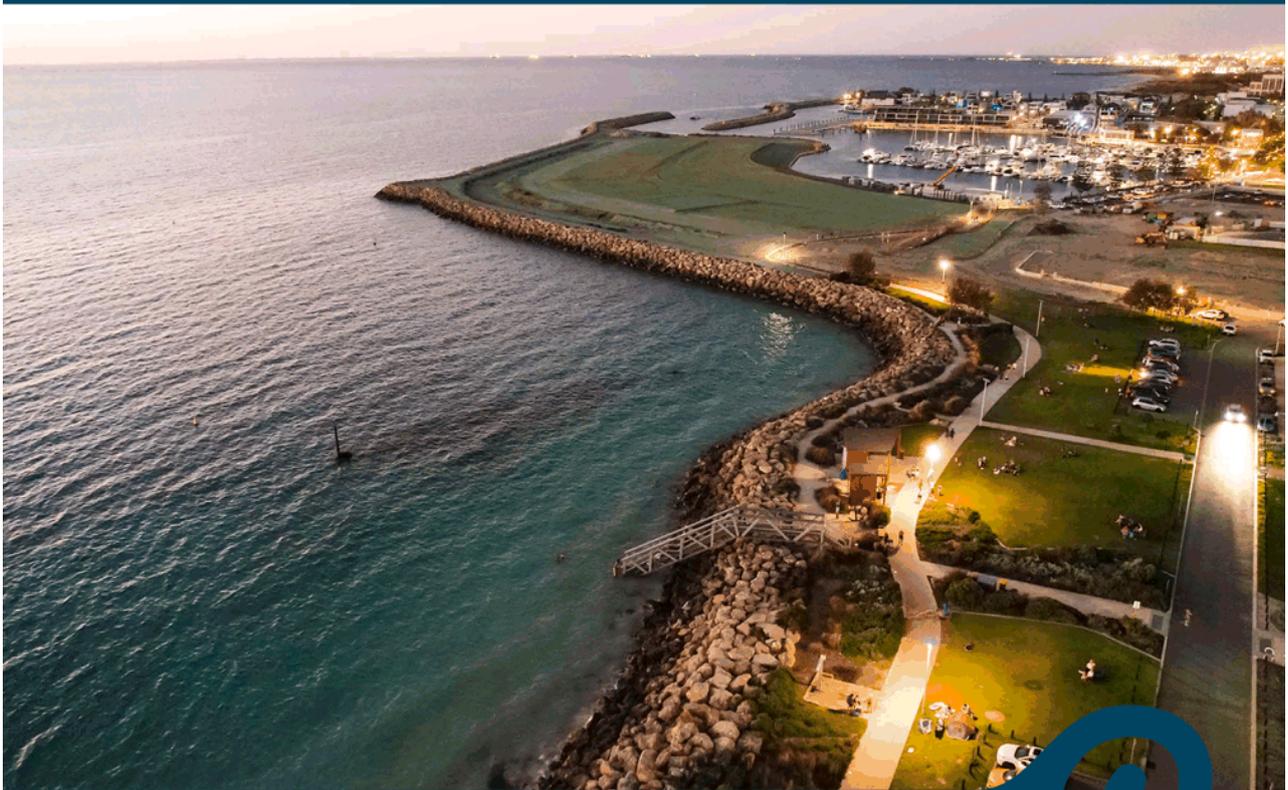


City of Cockburn

Corporate Business Plan

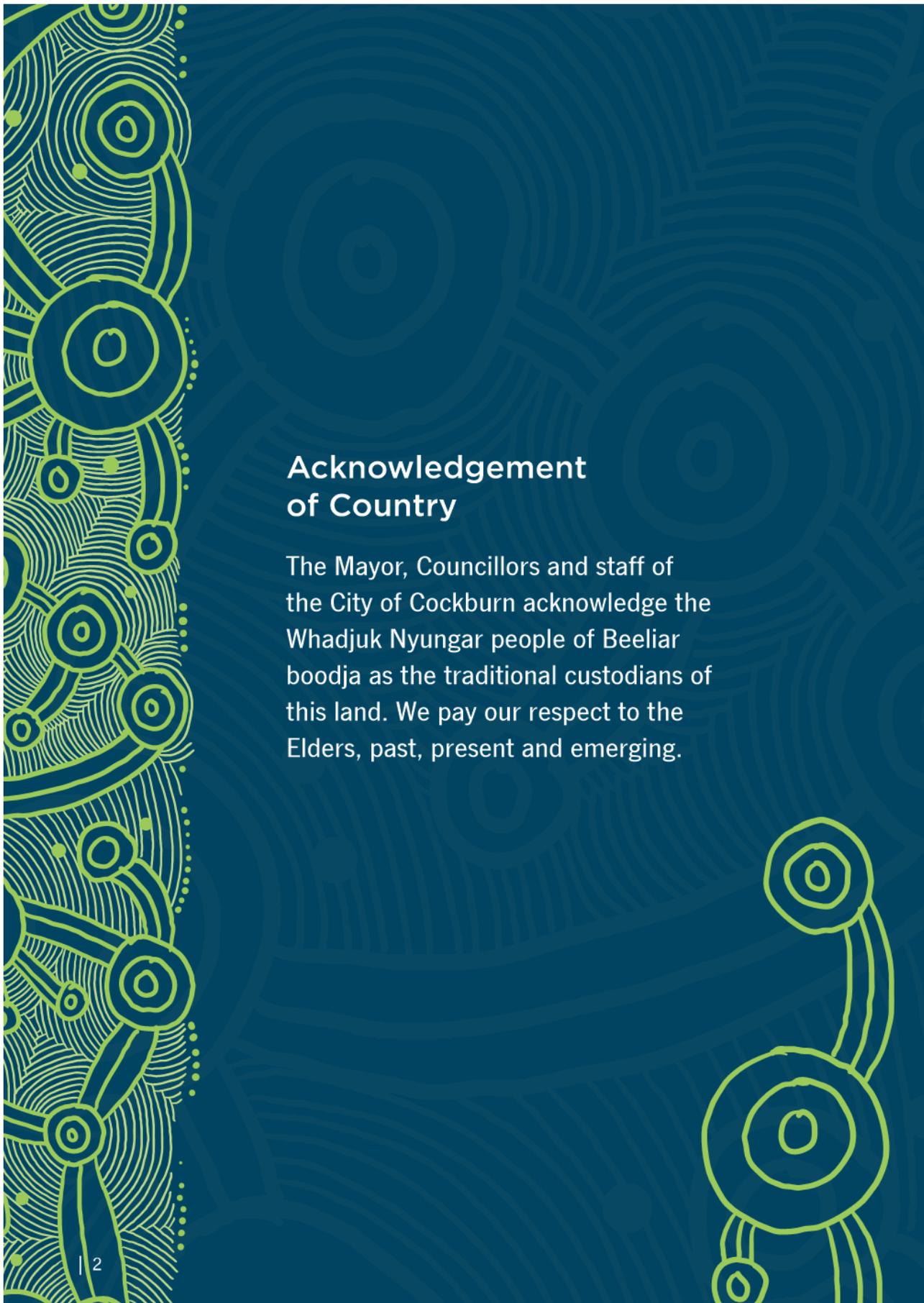
2020-21 to 2023-24

Council-led



Cockburn, the best place to be

www.cockburn.wa.gov.au





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Message from the Mayor

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

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

Above all, Cockburn is a growing and vibrant community of 120,000 people and 8,500 businesses across 23 suburbs—with a long history and an exciting future.

The City provides high-quality local services and facilities to residents and businesses, and value for money. We listen to community needs, we react, and we create opportunities.

We welcome community input to help shape and realise our vision, and continue to seek, understand and acknowledge the desires of the community through community consultation.

On behalf of City and Council, it is my pleasure to present the 2021-22 to 2023-24 Corporate Business Plan. This plan is informed by the Strategic Community Plan (SCP). It integrates the community's aspirations into the City's operations and sets out a path to make Cockburn the best place in Australia to live, work and play.



His Worship the Mayor
Logan K. Howlett, JP

Message from the CEO

The City of Cockburn is a leading local government within the Perth metropolitan area. With nearing \$1.7 billion in assets, 565 full time equivalent (FTE) employees and an annual turnover of \$180 million it represents a significant organisation dedicated to providing quality services and outcomes for the benefits of its constituents, the resident, businesses and ratepayers of the City.

My focus as Chief Executive Officer is ensuring our organisational transformation is not only about delivering on the commitments and direction of Council as reflected in the Corporate Business Plan, but also making sure that we are efficient, effective and customer focused in all aspects of our operations.

As part of the City's goal to lead with purpose, annual service and project plans have been developed as public attachments to the annual budget. These plans ensure transparency, accountability, effective management and strategic alignment. A milestone reform in our journey to be a leading and transparent local government.

During the previous financial year Council adopted a new seven division structure, which has now been implemented. The structure was created to deliver on the SCP outcomes and objectives more effectively, and for the first time in the City's history, the executive team is represented by a 50/50 gender balance.

It is through the strength of our people that we can make a difference. I'm proud to lead and work alongside a team of passionate, dedicated and engaged employees who alongside the Mayor and Councillors strive to make Cockburn the best place to be.



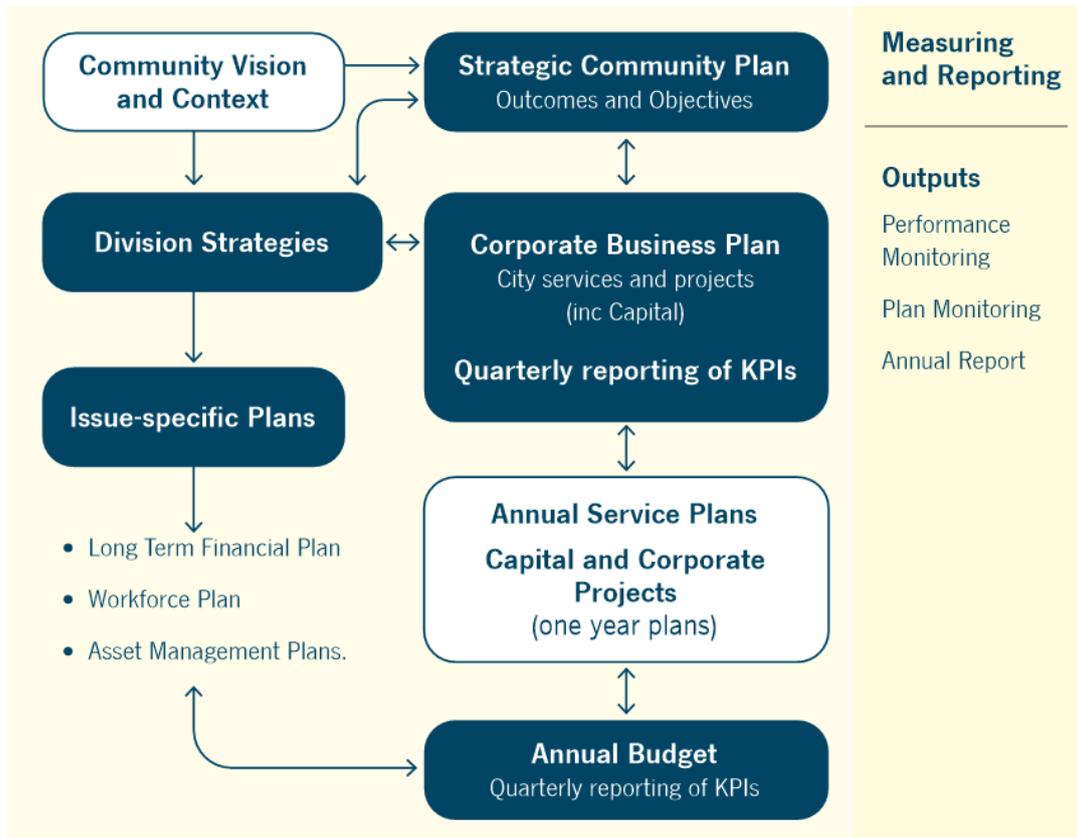
Tony Brun
Chief Executive Officer

A stylized, handwritten signature in white ink, appearing to be the initials 'TB'.

Integrated Planning and Reporting Framework

The *Local Government Act 1995* states that all local governments are required to have a plan for the future. The minimum requirement to achieve this is the development of a 10-year Strategic Community Plan and 4-year Corporate Business Plan. As part of this requirement, the local government is to prepare an Integrated Planning and Reporting Framework (IPR).

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



A Long Term Financial Plan is a 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; Project Plans and Revenue Strategy.

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

About this Plan

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

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

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



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

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

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

RACI Matrix	Executive Team	
(R) Responsible	CEO Chief Executive Officer	COO Chief of Operations
(A) Accountable	EG&S Executive Governance and Strategy	CCS Chief of Community Services
(C) Consult	EPxT Executive People Experience and Transformation	ECA Executive Corporate Affairs
(I) Inform	CFO Chief Financial Officer	COB&NE Chief of Built and Natural Environment

Council



Logan K. Howlett, JP
His Worship
the Mayor



Tom Widenbar
Deputy Mayor
and Councillor,
Central Ward



Lara Kirkwood
Councillor,
East Ward



Tarun Dewan
Councillor,
East Ward



Vacant
Councillor,
East Ward



Kevin Allen
Councillor,
West Ward



Michael Separovich
Councillor,
West Ward



Phoebe Corke
Councillor,
West Ward



Philip Eva JP
Councillor,
Central Ward

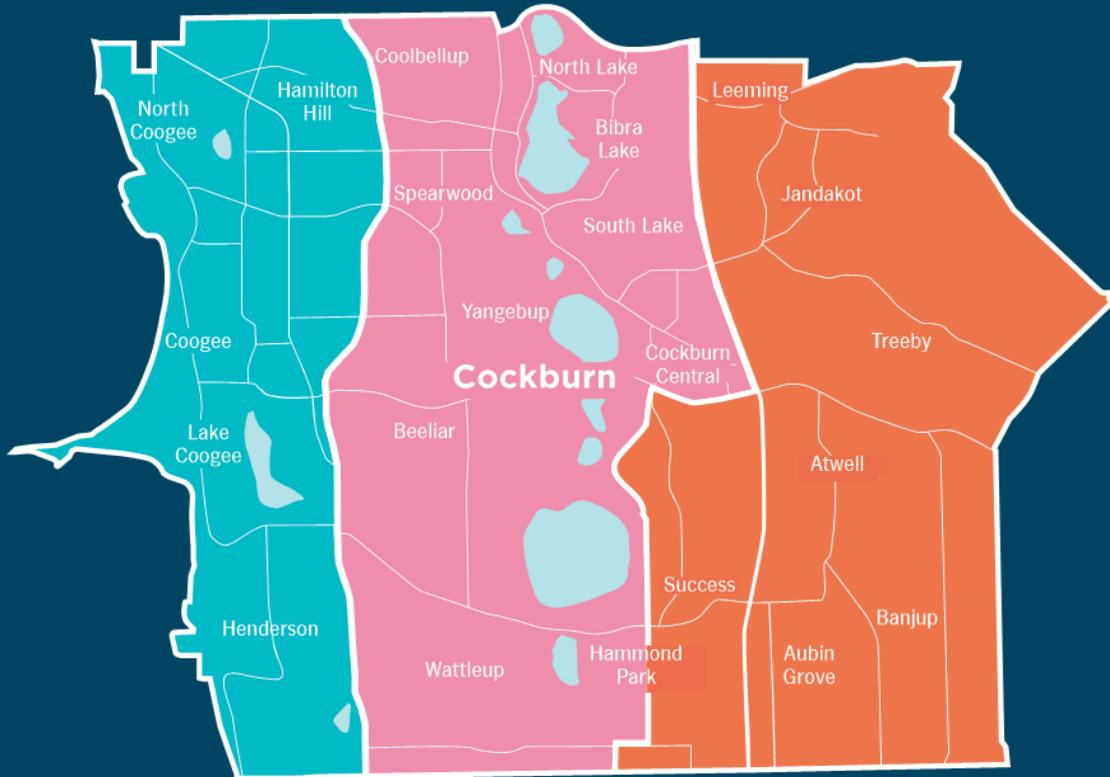


Chontelle Stone
Councillor,
Central Ward

West Ward

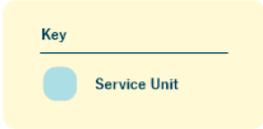
Central Ward

East Ward



Organisational Structure

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



Organisational Structure Principles



The organisational structure and resources have been developed in a way which reflects the desired outcomes sought by the City, as an organisation seeking to deliver on the Council endorsed vision of 'the Best Place to Be', whilst also being focused on delivering exceptional and efficient outcomes.

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

Our Vision

Cockburn,
the best place to be



Our Purpose

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

Strategic Community Plan 2020-2030 Plan on a Page

Local Economy

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

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

Environmental Responsibility

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

Strategic Objectives	Measurements
2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces	Improved satisfaction with environmental management and with the provision of parks and open spaces
2.2 Sustainable resource management including waste, water and energy	Progress against the KPI's identified in the State of Sustainability Report
2.3 Address Climate Change	Progress against the actions identified in the City's Climate Change Strategy

Community, Lifestyle and Security

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

Strategic Objectives	Measurements
3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community	Improved satisfaction with the City's provision of community, recreation and cultural services and facilities
3.2 A safe and healthy community that is socially connected	Improved satisfaction with safety, security and health and social connection activities
3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated	Improved satisfaction with recognition and celebration of Aboriginal and Torres Strait Islander and other diverse cultures and heritage

City Growth and Moving Around

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

Strategic Objectives	Measurements
4.1 An attractive, socially connected and diverse built environment	Improved satisfaction with local area development and Cockburn as a place to live
4.2 Cockburn Central as the capital of Perth's South Metro Region	Improved satisfaction with development of Cockburn Central
4.3 An integrated, accessible and improved transport network	Improved satisfaction with the City's transport network, cycleways, footpaths and parking

Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

Strategic Objectives	Measurements
5.1 Best practice Governance, partnerships and value for money	Improved satisfaction with the City's Governance and financial sustainability
5.2 High quality and effective community engagement and customer service experiences	Improved satisfaction with the City's community engagement, communications and customer service
5.3 Employer of choice focusing on equity, innovation and technology	Improved employee satisfaction with the City as an employer that effectively embraces change, innovation and new technology

Cockburn, the best place to be



Local Economy

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

Outcome 1: Local Economy	
Objective	Strategy
1.1 Increased investment, economic growth and local employment	1.1.1 Plan for and facilitate opportunities for local business (including home business and sole traders), local activity centres and industry to thrive 1.1.2 Advocate for and attract investment, economic growth, and local employment
1.2 Thriving local commercial centres, local businesses and tourism industry	1.2.1 Build local business capacity through partnerships, networks, programs and skill development 1.2.2 Facilitate and advocate for the provision of a full range of education and training opportunities
1.3 A City that is 'easy to do business with'	1.3.1 Ensure the City is 'easy to do business with' through improved business focused processes.

Outcome 1: Services	
Service	Purpose
Business and Economic Development	A sustainable and diverse local economy that attracts increased investment and provides local employment.

Local Economy

Outcome 1: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
1.1.2a	Position Cockburn as a leader in the Blue Economy. (C) 2022-23 Project Cost: included in service costs	ECA (A)	Q1	Positioning and Advisory Group establishment			
			Q2	Industry-led engagement and advocacy			
			Q3	Industry-led engagement and advocacy			
			Q4	Industry-led engagement and advocacy			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
1.1.2b	Develop Visitor Economy Approach. (C) 2022-23 Project Cost: \$30,000	ECA (A)	Q1	Initial scope undertaken			
			Q2	RFQ for development of Visitor Economy Approach			
			Q3	Implementation of priority activities			
			Q4	Implementation continues			



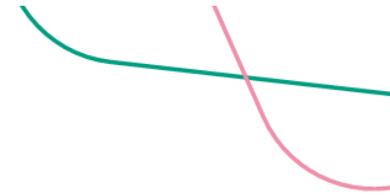
Outcome 1: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
1.2.1a	Deliver business grants program supporting Economic Development Principles, Policy and Guidelines. (C) 2022-23 Project Cost: included in service costs	ECA (A)	Q1	Interdepartmental acceptance of new revised grant program (Communities/grants)			
			Q2	Revised Business Grant program presented to EXCO for approval			
			Q3				
			Q4				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
1.3.1a	Small Business Friendly Approvals Project implementation. (C) 2022-23 Project Cost: included in service costs	ECA (A)	Q1	Communications plan development			
			Q2	Continue rollout of implementation			
			Q3	Continue rollout of implementation			
			Q4	Continue rollout of implementation.			

Cockburn, the best place to be



Environmental Responsibility

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



Outcome 2: Environmental Responsibility

Objective	Strategy
2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces	2.1.1 Sustainably manage our environment by protecting and enhancing our unique natural areas, coast, bushland, wetlands and native wildlife 2.1.2 Improve our urban forest and streetscapes across the City 2.1.3 Provide accessible high-quality open spaces and parks for community benefit
2.2 Sustainable resource management including waste, water and energy	2.2.1 Sustainably manage water, energy and other resources and promote the use of environmentally responsible technologies 2.2.2 Minimise the City's waste to landfill through reducing, reusing, re-purposing, re-gifting and recycling of waste
2.3 Address Climate Change	2.3.1 Address climate change through planning, adaptation, mitigation, infrastructure and ecological management.

Outcome 2: Services	
Service	Purpose
Coastal Management and Planning	Enhancing and sustaining our coast.
Environment, Parks and Landscape	Enhancing safe and appealing green recreational spaces for our thriving community.
Environmental Management, Policy and Planning	Protecting and enhancing our natural environment.
Landscape and Coastal Projects	Delivering amazing coastal and open spaces.
Sustainability and Climate Change	Creating a sustainable future.
Waste Services	Providing community with sustainable waste management for environmental protection.

Environmental Responsibility

Outcome 2: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
2.1.1a	Coogee Beach Masterplan Review. (PL) 2022-23 Project Cost: \$200,000	COB&NE (A)	Q1	Design development			
			Q2	Design development			
			Q3	Design development			
			Q4	Council decision/community consultation			
2.1.1b	Review Urban Forest Plan 2018-2028. (PL) 2022-23 Project Cost: \$5,000	COB&NE (A)	Q1				
			Q2	Commence review			
			Q3	Finalise Review			
			Q4				
2.1.3a	Undertake Yandjet Park Yangebup Improvements. (P) 2022-23 Project Cost: \$100,000	COO (A) CCS (R)	Q1	Consultation			
			Q2	Concept design			
			Q3	Schematic design			
			Q4	Detailed design			
2.2.1a	EV Charges at all City Infrastructure with Solar. (C) 2022-23 Project Cost: \$40,000	COO (A)	Q1				
			Q2	Project initiation			
			Q3	Project initiation			
			Q4	Project design			

Outcome 2: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
2.2.1b	Waterwise Council Action Plan 2018–2028. (PL) 2022-23 Project Cost: \$53,000	COB&NE (A)	Q1	Waterwise Verge Rebate Program Roll Out			
			Q2	Commencement of waterwise Council Gold re-accreditation			
			Q3	Commencement of annual review of WCAP			
			Q4	Commencement of Community Water Literacy Program			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
2.2.2a	Henderson Waste Recovery Park Redevelopment. (P) 2022-23 Project Cost: \$14.3M	COO (A)	Q1	Project design			
			Q2	Project design			
			Q3	Tender			
			Q4	Project delivery			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
2.3.1a	Develop the Coastal Management and Development Plan. (PL) 2022-23 Project Cost: \$25,000 + Grant	COB&NE (A)	Q1	Design development			
			Q2	Design development			
			Q3	Design development			
			Q4	Stakeholder engagement			

Community, Lifestyle and Security

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

Outcome 3: Community, Lifestyle and Security

Objective	Strategy
3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community	3.1.1 Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, events and cultural activities that enrich our community 3.1.2 Foster local community identity and connection through social inclusion, community development, and volunteering opportunities 3.1.3 Facilitate and support health and well-being outcomes for our community 3.1.4 Provide community, sport, recreational, and cultural facilities and infrastructure to meet community needs
3.2 A safe and healthy community that is socially connected	3.2.1 Facilitate and advocate for increased community safety
3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated	3.3.1 Recognise and celebrate the significance of cultural, social and built heritage including Aboriginals and Torres Strait Islanders and multicultural groups

Outcome 3: Services	
Service	Purpose
Building and Security Projects	Exceptional building spaces delivered.
Childcare Services	Quality outcomes for children enrolled in family day care.
Cockburn ARC	Creating social connection for the community to exceed their health, fitness and wellbeing goals.
Cockburn Care	Seniors and people with disability able to live independently and participate in their community.
Community Grants	Supporting Community led projects, events & services.
CoSafe	Providing a responsive service, promoting and maintaining a positive and safe living experience.
Cultural Services	To provide opportunities to nurture, enhance and celebrate arts and culture through positive and diverse participation.
Family and Community Development	Strengthened community cohesiveness and participation.
Fire and Emergency Management	Developing and coordinating actions to prevent, prepare, respond and recover.
Library Services	Providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity.
Port Coogee Marina	A leading coastal destination that engages, builds awareness and enriches lives.
Public Health	A healthy and safe community.
Ranger Services	Creating opportunities for community and pets to live peacefully in a safe environment.
Recreation Services	Empower sporting clubs; provide access to facilities and identify their future needs to support a diverse range of activities.
Safer Cities	Brings people and businesses together working towards crime prevention, public safety to build vibrant communities.
Seniors Services	An active, social, informed and inclusive Seniors community.
Youth Services	Enriching the lives of young people and their communities.

Community, Lifestyle and Security

Outcome 3: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
3.1.1a	Review the Disability Access and Inclusion Plan. (PL) 2022-23 Project Cost: \$34,000	CCS (A)	Q1	Complete project brief, commence plan review			
			Q2	Stakeholder engagement, draft plan developed			
			Q3	Submit to OCM for adoption			
			Q4	Implement new DAIP plan			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
3.1.4a	Malabar BMX Park Redevelopment. (P) 2022-23 Project Cost: \$4.35M	CCS (A)	Q1	Develop grant funding submission			
			Q2	Submit grant funding submission			
		COO (R)	Q3	Await outcome of funding submission			
			Q4	Refer to the Expenditure Review Committee prior to Tender			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
3.1.4b	Beale Park Redevelopment. (P) 2022-23 Project Cost: \$4M	CCS (A)	Q1	Design Development			
			Q2	Design Development			
		COO (R)	Q3	Contract documentation			
			Q4	Refer to the Expenditure Review Committee prior to Tender			



Outcome 3: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
3.1.4c	Port Coogee Community Space. (P) 2022-23 Project Cost: \$100,000	CCS (A)	Q1	Develop Design			
			Q2	Develop Design			
		COO (R)	Q3	Complete Design			
			Q4	Await construction by Fraser's			
3.1.4d	Wally Hagan Recreation Centre Redevelopment. (P) 2022-23 Project Cost: \$250,000	CCS (A)	Q1	Project Initiation			
			Q2	Project Initiation			
		COO (R)	Q3	Project Initiation and memorial			
			Q4	Develop Business Case			
3.1.4e	Cockburn ARC – Health and Fitness Expansion. (P) 2022-23 Project Cost: \$4.9M	CCS (A)	Q1	Design Development			
			Q2	Design Development			
		COO (R)	Q3	Tender			
			Q4	Construction			



Outcome 3: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
3.1.4f	Coogee Golf Course review. (C) 2022-23 Project Cost: \$40,000	COO (A)	Q1	Expenditure Review Committee			
			Q2	Project initiation			
		CCS (R)	Q3	Project initiation			
			Q4	Project initiation			
3.1.4g	Beeliar Reserve Redevelopment. (P) 2022-23 Project Cost: \$100,000	CCS (A)	Q1	Community and stakeholder engagement, and needs assessment			
			Q2	Feasibility study and concept plans			
		COO (R)	Q3	Finalise Business Case			
			Q4	Investigate and prepare funding applications			
3.1.4h	Tempest Park Redevelopment. (P) 2022-23 Project Cost: \$100,000	CCS (A)	Q1	Community and stakeholder engagement and Needs assessment			
			Q2	Feasibility study and concept Plans			
		COO (R)	Q3	Prepare external funding submission(s) for sports lighting			
			Q4	Business Case			

Outcome 3: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
3.1.4i	Santich Park - Upgrade. (P) 2022-23 Project Cost: \$750,000	CCS (A) COO (R)	Q1	Development application			
			Q2	Tender Issue and Award			
			Q3	Construction			
			Q4	Construction			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
3.1.4j	Manning Park Master Plan Implementation. (PL) 2022-23 Project Cost: \$100,000	COB&NE (A)	Q1	Stage 3 of lakeside path improvements complete. Report to Expenditure Review Committee on trail network actions			
			Q2	Subject to budget adjustment, management of trails network			
			Q3	Subject to budget adjustment, management of trails network			
			Q4	Subject to budget adjustment, management of trails network			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
3.1.4k	Review the Community, Sport & Recreation Facilities Plan 2018-2033. (PL) 2022-23 Project Cost: \$100,000	CCS (A)	Q1	Community Consultation Round 1			
			Q2	Community Consultation continued, drafting of plan			
			Q3	Community Consultation Round 2			
			Q4	Plan adopted by Council			



Outcome 3: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
3.1.4I	Indigenous Multicultural Sport & Learning Centre – ARC Precinct. (C) 2022-23 Project Cost: \$N/A	CCS (A)	Q1	High level, built form concept drawings			
			Q2	Land ownership and assessment			
			Q3	Feasibility study			
			Q4	Feasibility study			
3.2.1a	Smart Buildings Project (Project BETTI). (P) 2022-23 Project Cost: \$420,000	CCS (A)	Q1	✓	✓	✓	✓
			Q2	Commence project delivery			
			Q3	Project delivery			
			Q4	Project delivery			
3.3.1a	Aboriginal Cultural and Visitors Centre Development. (P) 2022-23 Project Cost: \$2.5M	CCS (A)	Q1	✓	✓	✓	✓
			Q2	Design Development			
		COO (R)	Q3	Public Tender			
			Q4	Construction			

Outcome 3: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
3.3.1b	Review the Reconciliation Action Plan 2018-2021. (PL) 2022-23 Project Cost: \$40,000	CCS (A)	Q1	Continue to review plan			
			Q2	Stakeholder engagement (Community engagement dependant on Covid-19 status for community at greater risk), development of draft plan			
			Q3	Draft plan submitted to Reconciliation Australia			
			Q4	Submit to OCM for adoption			

City Growth and Moving Around

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

Outcome 4: City Growth and Moving Around	
Objective	Strategy
4.1 An attractive, socially connected and diverse built environment	<p>4.1.1 Plan to provide residents with great places to live, activated social connections and high-quality open spaces</p> <p>4.1.2 Sustainably revitalise urban areas to deliver high levels of amenity and to cater for population growth</p> <p>4.1.3 Plan and facilitate diverse and affordable housing choices for residents and vulnerable communities</p>
4.2 Cockburn Central as the capital of Perth's South Metro Region	4.2.1 Develop Cockburn Central as our City centre and strengthen local area localities through planning and activation
4.3 An integrated, accessible and improved transport network	<p>4.3.1 Advocate and plan for reduced traffic congestion</p> <p>4.3.2 Plan, develop and advocate for safe, sustainable, integrated local transport networks, public transport and regional transport networks</p> <p>4.3.3 Continue to complete the coverage of accessible cycleways, footpaths, parking and end of trip facilities, and trail networks across the City.</p>

Outcome 4: Services	
Service	Purpose
Building Services	A compliant built environment.
Civil Infrastructure	Providing safe sustainable transport assets to keep our community moving.
Civil Projects	Delivering better roads and paths.
Community Planning	Prioritises investment in infrastructure.
Lands and Leasing	Strategically acquiring and optimising the value of the City's real estate portfolio.
Statutory Planning	A development framework to facilitate good outcomes.
Strategic Planning	Coordinates the City's growth.
Subdivisional	New developments which enhance our future City.
Transport and Traffic	Plans safe, connected, integrated transport networks.

City Growth and Moving Around

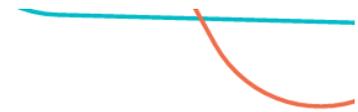
Outcome 4: Project (P), Corporate Project (C) and Plans (PL)								
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24	
4.1.1a	Prepare the new Local Planning Strategy for the District. (PL) 2022-23 Project Cost: \$60,000	COB&NE (A)	Q1	Public consultation	✓	✓	✓	✓
			Q2	Report to Council				
			Q3	Western Australian Planning Commission and Ministerial determinations				
			Q4	Finalise strategy				
4.1.1b	Prepare the new Local Planning Scheme for the District. (PL) 2022-23 Project Cost: \$40,000	COB&NE (A)	Q1	Document review	☐	✓	✓	✓
			Q2	Document review				
			Q3	Document drafting				
			Q4	Report to Council				
4.1.2a	Cockburn Central West Carpark. (P) 2022-23 Project Cost: \$2.413M	COO (A)	Q1	Project delivery	✓	✓	✓	☐
			Q2	Project completion				
			Q3					
			Q4					

Outcome 4: Project (P), Corporate Project (C) and Plans (PL)

Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
4.1.2b	Reconnecting Hamilton Hill (post Roe 9) Urban Renewal Project. (C) 2022-23 Project Cost: \$5,000	COB&NE (A)	Q1 Data collection and review (including early identification of stakeholders)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
			Q2 Prepare lists of technical disciplines and draft stakeholders				
			Q3 N/A				
			Q4 N/A				

Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
4.1.2c	Spearwood Civic Precinct Renewal. (P) 2022-23 Project Cost: \$50,000	COO (A)	Q1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			Q2				
			Q3				
			Q4 Project initiation				

Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
4.1.2d	Spearwood Land Development. (P) 2022-23 Project Cost: \$50,000	COO (A)	Q1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
			Q2				
			Q3				
			Q4 Project initiation				



Outcome 4: Project (P), Corporate Project (C) and Plans (PL)								
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24	
4.2.1a	Cockburn Civic and Cultural Centre. (P) 2022-23 Project Cost: \$100,000	COO (A)	Q1			✓	✓	
			Q2					
			Q3					
			Q4	Project initiation				
4.2.1b	Cockburn Central Carparking Project. (P) 2022-23 Project Cost: \$65,000	CCS (A)	Q1	Business Case			✓	✓
			Q2	Business Case				
			Q3	Refer to Expenditure Review Committee				
			Q4	If approved secure lease and commence carpark works				
4.3.1a	Review and update the City's District Traffic Study 2018. (PL) 2022-23 Project Cost: \$30,000	COB&NE (A)	Q1	Assess scope requirements			✓	
			Q2	Report to Expenditure Review Committee				
		COO (C)	Q3	Subject to budget adjustment - Project initiation				
			Q4					

Outcome 4: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
4.3.1b	Advocacy for Cockburn Road Upgrade, Pedestrian Crossing and Car Parking. (C) 2022-23 Project Cost: included in service costs	ECA (A)	Q1	Stakeholder engagement			
			Q2	Stakeholder engagement			
			Q3	Council update			
			Q4	Stakeholder engagement			
4.3.2a	Semple/Berrigan Realignment. (P) 2022-23 Project Cost: \$10,000	COB&NE (A)	Q1	Stakeholder engagement			
			Q2	Annual cost review (DCP11)			
			Q3	Stakeholder engagement			
			Q4	Stakeholder engagement			
4.3.2b	Hammond Road Duplication. (P) 2022-23 Project Cost: \$11.34M	COO (A)	Q1	Project delivery			
			Q2	Project delivery			
			Q3	Project delivery			
			Q4	Practical completion			

Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

Outcome 5: Community, Lifestyle and Security	
Objective	Strategy
5.1 Best practice Governance, partnerships and value for money	5.1.1 Ensure good governance through transparent and accountable planning, processes, reporting, policy and decision making 5.1.2 Deliver value for money through sustainable financial management, planning and asset management 5.1.3 Actively advocate and seek regional collaboration focused on growing the wellbeing and self-sufficiency of the community to better meet their social, environmental and economic needs
5.2 High quality and effective community engagement and customer service experiences	5.2.1 Listen to, communicate, consult and engage with our residents, businesses and community in a timely, open and collaborative manner 5.2.2 Provide high quality accessible customer service and experiences for all our community
5.3 Employer of choice focusing on equity, innovation and technology	5.3.1 Attract, engage, develop, support and retain our employees to provide exceptional services for the community 5.3.2 Focus on providing a workplace that supports diversity 5.3.3 Build an organisational culture that encourages innovation in both digital and non-digital mediums, and utilisation of technology to increase efficiency and effectiveness

Outcome 5: Services	
Service	Purpose
Advocacy and Engagement Services	Understand community, business and stakeholder needs to deliver better outcomes.
Asset Management Services	Enabling City growth, through informed decisions to deliver safe and high-quality infrastructure.
Business Systems	Providing and supporting agile solutions to the City's aspirations and obligations.
City Facilities Services	Maximising the life, accessibility and safety of our properties to be the best places.
Civic Services	A well support elected governing body for the City.
Communications and Marketing	Informed and engaged ratepayers, community members, local business and stakeholders.
Customer Experience Services	Exceptional customer experiences.
Fleet Management	Optimising the utilisation and value of sustainable fleet assets.
GIS (Geographic Information System)	Visualising geo-spatial data, enabling planning decisions.
Information Management	Ensuring the City's information is accessible and secure.



Outcome 5: Services	
Service	Purpose
Legal and Compliance	The City of Cockburn on the right side of the law.
Management Accounting	Sustainable financial compliance and performance.
Office of the CEO	A Council and organisation that is empowered and supported to be the best they can be.
People Experience	Employee lifecycle experience that unlocks the potential of our people.
Procurement Services	Educating and engaging to create value with integrity.
Project Management Office	Coordinated approach to delivering excellence.
Rates and Revenue	Ratepayers and debtors supported to make payments affordably.
Strategy and Integrated Planning	A clear vision with reportable and deliverable milestones.
Technology	Delivering technological infrastructure, empowering organisational agility.
Transformation, Culture and Innovation	Our people are enabled to think, behave and work in better ways.
Workplace Health and Safety	A workplace free of injury and harm.

Listening and Leading

Outcome 5: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
5.1.1a	Consolidate all strategies into 7 Divisional Strategies. (C) 2022-23 Project Cost: included in service costs	EG&S (A)	Q1	Development of divisional strategies			
			Q2	Adoption of divisional strategies by Council			
			Q3	Implementation of divisional strategies			
			Q4	Implementation of divisional strategies			
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
5.1.1b	Organisational Risk Management Maturity Review. (C) 2022-23 Project Cost: included in service costs	EG&S (A)	Q1	Review list of service providers – last review was conducted by Riskwest			
			Q2	Engage service provider to conduct review			
			Q3	Report to ARC at September 2023 meeting			
			Q4				



Outcome 5: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
5.1.1c	Undertake 3 Strategic service reviews. (C) 2022-23 Project Cost: included in service costs	EG&S (A)	Q1	Undertake service review in line with ERC Annual Calendar and provide recommendations to Committee and Council			
			Q2	Undertake service review in line with ERC Annual Calendar and provide recommendations to Committee and Council			
			Q3	Undertake service review in line with ERC Annual Calendar and provide recommendations to Committee and Council			
			Q4				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
5.1.1d	Review and Implement the Corporate Governance Framework. (C) 2022-23 Project Cost: included in service costs	EG&S (A)	Q1	Development of Corporate Governance Framework			
			Q2	Adoption of Corporate Governance Framework			
			Q3	Implementation of Corporate Governance Framework			
			Q4	Implementation of Corporate Governance Framework			

Outcome 5: Project (P), Corporate Project (C) and Plans (PL)								
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24	
5.1.2a	Refine the long-term financial planning methods to better integrate with the City's Strategic Community Plan objectives and Implement COVID-19 financial measures. (C) 2022-23 Project Cost: included in service costs	CFO (A)	Q1	Consult ExCo and SLT on planning parameters Consult Elected Members				
			Q2	Project initiation				
			Q3	Implement Project and brief ExCo				
			Q4	Brief and present to Elected Members				
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24	
5.1.2b	Operations Centre Expansion. (P) 2022-23 Project Cost: \$50,000	COO (A)	Q1			✓		
			Q2					
			Q3					
			Q4	Project initiation				

Outcome 5: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
5.2.2a	Progress community priorities highlighted in MARKYT Community Scorecard 2021. (C) 2022-23 Project Cost: included in service costs	CCA (A)	Q1	Review and agree priorities			
			Q2	Develop implementation plan			
			Q3	Implementation			
			Q4	Implementation			
5.2.2b	Deliver Elected Member civic support. (C) 2022-23 Project Cost: included in service costs	EG&S (A)	Q1	Quarterly survey results			
			Q2	Quarterly survey results			
			Q3	Quarterly survey results			
			Q4	Quarterly survey results			
5.3.3a	Develop and Implement Smart Cities projects in partnership with South West Group. (P) 2022-23 Project Cost: \$10M	CFO (A)	Q1	Sign contracts with Western Power Communications plan with residents and ratepayers			
			Q2	Implement stage 1			
			Q3	Implement stage 2			
			Q4	Implement stage 3			
5.3.3b	Deliver Transformation Framework Initiatives. (C) 2022-23 Project Cost: \$200,000	EPxT (A)	Q1	Establish a Digital Transformation Board to prioritise technology projects for the City			
			Q2	Launch new employee code of conduct and values program			
			Q3	Develop succession management plan for senior leadership roles			
			Q4	Deliver leadership transformation program for senior leadership roles			

Outcome 5: Project (P), Corporate Project (C) and Plans (PL)							
Link to Strategy	Project	Executive (RACI)	Quarterly Milestones FY23	2020-21	2021-22	2022-23	2023-24
5.3.3c	Develop an Innovation Program. (C) 2022-23 Project Cost: \$100,000	EPxT (A)	Q1	Deliver innovation capability training			
			Q2	Launch employee innovation program			
			Q3	Establish innovation research partnership with an academic institution			
			Q4	Establish an innovation procurement panel to enable businesses to engage with the City on future innovation projects			
5.3.3d	Review requirements for required website upgrades. (C) 2022-23 Project Cost: \$30,000	ECA (A)	Q1	Review requirements			
			Q2	Subject to requirements go out to market			
			Q3	Procurement process finalised/budget request for 2023-23			
			Q4				
5.3.3e	Staff Mobility Enablement (Zero Client Desktop Replacement). (C) 2022-23 Project Cost: \$1.4M	CFO (A)	Q1				
			Q2	Procurement & Delivery			
			Q3	Rollout			
			Q4	Rollout			

Measurement and Reporting

Key Performance Indicators

Each financial year the City undertakes the process of developing KPIs for each Corporate Business Plan project, corporate project and plan and associating each KPI with an accountable Executive member. Progress of the KPIs are reported on a quarterly basis in a report to an Ordinary Council Meeting. This provides greater accountability and visibility on the delivery of the Corporate Business Plan.

Annual Report

In accordance with section 5.53 of the *Local Government Act 1995*, at the end of each financial year, a comprehensive Annual Report is produced which informs the Community on the City's achievements and progress against the five outcome areas of the Strategic Community Plan and the Corporate Business Plan.

Taking the 'Pulse'

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

It measures performance and when analysed, shows where the City should focus its efforts to improve efficiency and effectiveness across the organisation.

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

The full survey results are accessible via the City's website with an excerpt included in the Annual Report. Links to the most recently available are included below:

1. MARKYT Community Scorecard [April 2022](#)
2. MARKYT Business Scorecard [November 2021](#)

External and Internal Customer Satisfaction Surveys

Each year the City measures customer service with a satisfaction survey. This identifies services that are efficient and effective across the organisation and services that require improvement. Areas which need to improve their customer service are set targets to reach and given support to improve their service delivery.



Risk

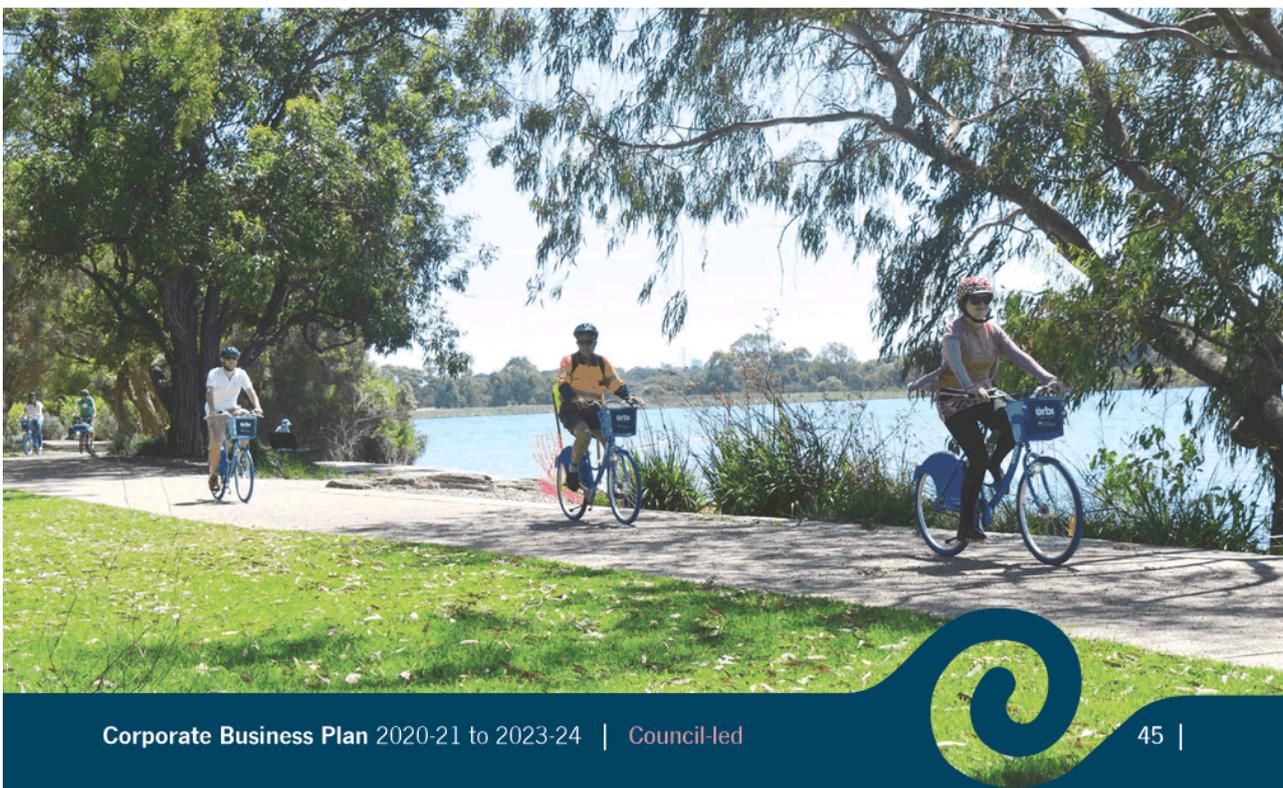
Potential opportunities and adverse effects which may impact on the City's ability to achieve its strategic community objectives, are effectively managed by the City through the development, implementation, embedment and maintenance of a whole of culture and awareness encompassing enterprise risk management. This is supported by the City's risk management policy and enterprise risk management framework, aligned to Australian standard AS ISO 31000:2018 *Risk Management—Guidelines*, ensuring sound risk management practices and procedures are fully integrated into the City's strategic and operational processes and day to day business practices.

Audit

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

Annual Budget

The City works with Operational, General Ledger and Capital Works Budgets. Budgets are prepared through January to May each year with several Council-led budget workshops held. The Annual Budget is based on a financial year and is passed at a Special Council Meeting each year. The annual budget provides the funding for all services, projects, corporate projects and plans identified in the relevant year of the Corporate Business Plan.





Cockburn, the best place to be

9 Coleville Crescent, Spearwood WA 6163
PO Box 1215, Bibra Lake DC WA 6965
Telephone: 08 9411 3444 | Email: customer@cockburn.wa.gov.au

City of Cockburn website: www.cockburn.wa.gov.au

-  City of Cockburn Facebook: www.facebook.com/CityofCockburn
-  City of Cockburn Twitter: www.twitter.com/CityofCockburn
-  City of Cockburn Instagram: www.instagram.com/cityofcockburn
-  City of Cockburn LinkedIn: <http://au.linkedin.com/company/city-of-cockburn>
-  City of Cockburn YouTube: www.youtube.com/CityofCockburn

 This information is available in alternative formats upon request.

Local
Economy

Business and Economic Development

Service Plan 2022/2023	
Service Purpose	A sustainable and diverse local economy that attracts increased investment and provides local employment.
Sub-services	<ul style="list-style-type: none"> • Business engagement • Economic development.
Objectives (Deliverables)	<ul style="list-style-type: none"> • For local businesses to be engaged and informed about the City's services and processes • Upskilling local businesses through capacity and capability building activities • Promoting and securing industry and investment opportunities.
Strategic Link	Local Economy - 1.1 Increased investment, economic growth and local employment.
Insourcing vs Outsourcing	Primarily insourced, with some programs and workshops outsourced through approved suppliers.
Service Risks	<ul style="list-style-type: none"> • Brand reputation
Service Assets	Melville Cockburn Chamber of Commerce office space
Service Requirements	Commercial
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> • Commercial Precinct Advisory Committees • Chamber of Commerce and Industry WA; Department of Jobs, Tourism, Science and Innovation; and DevelopmentWA • International associations and consulates may also provide assistance.
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement
	Improve business engagement	Target FY23 Measured by increased attendance across deliverables, for example, courses and events
Financial Year	FY22	FY23
	FTE: 3	FTE:3
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)	Budget (641)
Direct Service Cost	\$N/A	\$488,889
Revenue	\$N/A	\$0
Internal Recharging	\$N/A	\$25,879
Net Service Cost (Total)	\$N/A	\$514,768
Customer Feedback	MARKYT Business Scorecard results for 2021 included: <ul style="list-style-type: none"> • Increase in businesses seeing the City as providing excellent/good value for money • 65% of businesses expressed a high level of economic confidence for the year ahead. • Increase in the perception of the City as a “governing organisation”. 	
What’s needed to achieve the FY23 ask?	Work closely with stakeholders and strategic partners to implement the Economic Development Framework agreed by the Council.	



Coastal Management & Planning

Service Plan 2022/2023			
Service Purpose	Enhancing and sustaining our coast.		
Sub-services			
Objectives (Deliverables)	<ul style="list-style-type: none"> • Implement the Coastal Management and Development Plan • Implement the Coastal Adaptation Plan. 		
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.		
Insourcing vs Outsourcing	Primarily insourced		
Service Risks	<ul style="list-style-type: none"> • Damage or loss of built coastal assets • Damage or loss of natural coastal assets. 		
Service Assets	1 x light fleet vehicle		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> • Cockburn Sound Coastal Alliance • WALGA Coastal Hazard Risk Management and Adaptation Planning Forum. 		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Annually report progress against the City's 10 Strategic Community Plan objectives for biodiversity.	Target FY23	An increase in the number of identified actions that have been completed or are in progress.





Financial Year	FY22	FY23
	FTE: 1	FTE: 1
	Budget (433)	Budget (433)
Direct Service Cost	\$1,051,597	\$1,237,174
Revenue	\$0	\$0
Internal Recharging	\$166,326	\$201,648
Net Service Cost (Total)	\$1,217,923	\$1,438,822
Customer Feedback	Feedback will be gathered as part of an external customer satisfaction survey.	
What's needed to achieve the FY23 ask?	The Coastal Management and Development Plan will guide the use, management and infrastructure priorities for the City's coastal areas.	



Environmental
Responsibility

Environment, Parks and Streetscapes

Service Plan 2022/2023		
Service Purpose	Enhancing safe and appealing green recreational spaces for our thriving community.	
Sub-services	Operations, water management, tree management, minor capital works	
Objectives (Deliverables)	Provide and maintain accessible and high-quality open spaces, parks, streetscapes, and natural bushland areas for the community's benefit.	
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
Insourcing vs Outsourcing	Primarily insourced	
Service Risks	<ul style="list-style-type: none"> • A reduction in groundwater allocations • Complying with natural area fire mitigation requirements • Complying with playground safety requirements • Tree safety hazard issues • Meeting customer request KPI's 	
Service Assets	The Parks & Environment Asset Management Plan (2020-24) allocates \$110 million for playgrounds, amenities, bins, fences, irrigation, lighting, minor structures, public art, signs and sporting equipment.	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Streetscapes level of service	Target FY23 26



Financial Year	FY22	FY23
	FTE: 76.1	FTE: 77.1
	Budget (510 & 511)	Budget (510 & 511)
Direct Service Cost	\$18,940,084	\$19,703,919
Revenue	\$(8,960)	\$(79,472)
Internal Recharging	\$3,234,585	\$2,135,881
Net Service Cost (Total)	\$22,165,709	\$21,760,328
Customer Feedback	In the most recent customer satisfaction survey, feedback about the City's environment, parks and streetscapes was 77% positive.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Work with the People Experience team to develop a training needs analysis for operational staff • Business process improvements for data-enabled mobile devices for operational staff • Cross-team dependencies with the Statutory Planning team during subdivision approvals, to ensure landscape designs align with the Public Open Space Strategy. The handover process must also be improved. 	



Environmental
Responsibility

Environmental Management, Policy and Planning

Service Plan 2022/2023		
Service Purpose	Protecting and enhancing our natural environment.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> Natural Area Management Strategy (encompassing all reserve management plans and master plans) Urban Forest Plan 	
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
Insourcing vs Outsourcing	Primarily outsourced	
Service Risks	<ul style="list-style-type: none"> Deterioration in the condition of bushland and wetlands Increased bushfire risk. 	
Service Assets	<ul style="list-style-type: none"> Wetlands Precinct (leased) 2 x light fleet vehicles 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> Beeliar Regional Park Community Advisory Committee Woodman Point Regional Park Community Advisory Committee Jandakot Regional Park Community Advisory Committee 	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Partially Estimated value of volunteer contribution is \$10,000.	
KPI	Annual KPI	Measurement
	Annually report progress against the 10 Strategic Community Plan Objectives for Biodiversity.	Target FY23 Increase the number of actions identified that are complete or in progress.



Financial Year	FY22	FY23
	FTE: 3	FTE: 3
	Budget (432)	Budget (432)
Direct Service Cost	\$907,799	\$1,829,835
Revenue	\$(875,299)	\$(782,917)
Internal Recharging	\$0	\$213,860
Net Service Cost (Total)	\$32,500	\$1,260,778
Customer Feedback	<ul style="list-style-type: none"> • Through external customer satisfaction surveys • Via feedback from participants. 	
What's needed to achieve the FY23 ask?	Investment in technology that enables a targeted approach to natural area management.	



Environmental
Responsibility

Landscape and Coastal Projects

Service Plan 2022/2023		
Service Role & Purpose	Delivering amazing coastal and open spaces.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> Initiate approved projects listed in the FY23 budget Design and develop approved projects listed in the FY23 budget Deliver the approved projects listed in the FY23 budget. 	
Strategic Link	Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
Insourcing vs Outsourcing	Outsourcing (the functions of the service are delivered through engagement with outside resources and organisations).	
Service Risks	<ul style="list-style-type: none"> Price escalation Skills and labour shortages (including affecting recruitment) Market competition Supply chain problems (including material availability) External project funding (access to grants). 	
Service Assets	NA	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Delivery of major (>\$500k) projects against targets (Registered in PPM)	Target FY23 0.8



Financial Year	FY22	FY23
	FTE: 2	FTE: 3
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)	Budget
Direct Service Cost	\$N/A	\$353,065
Revenue	\$N/A	\$0
Internal Recharging	\$N/A	\$(254,985)
Net Service Cost (Total)	\$N/A	\$98,080
Customer Feedback	Nil - New Service Unit	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Review the implementation of the City's various master plans • Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works) • Continue the rollout of the PPM Framework and its solutions • Staff training to improve project management knowledge and awareness. 	



Environmental
Responsibility

Sustainability and Climate Change

Service Plan 2022/2023	
Service Purpose	Creating a sustainable future.
Sub-services	N/A
Objectives (Deliverables)	<ul style="list-style-type: none"> • Climate Change Strategy (including the Sustainability Action Plan and Water Efficiency Action Plan) • State of Sustainability and Greenhouse Gas Emissions reporting • Environmental Education. • Sustainability Strategy
Strategic Link	Environmental Responsibility - 2.3 Address Climate Change.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Reputational risk (if action is not taken towards addressing sustainability and climate change) • Increased operational costs (if action isn't taken to meet decarbonisation targets).
Service Assets	Nil
Service Requirements	Council Driven
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> • Sustainability Officers' Network Group • Climate Change Collaborators • Carbon Accounting Working Group • Water Sensitive Transition Network • Water Sensitive Transition Network Policy and Governance Sub-Committee • Australian Association for Environmental Education Chapter Committee • Little Green Steps WA Committee
Funding	Primarily Municipally Funded





Volunteer Reliance	Partially The volunteer contribution is estimated to be valued at \$5,000 per year.		
KPI	Annual KPI		Measurement
	Annually report progress against the 3 Strategic Community Plan objectives to reduce emissions. Number of actions identified within the Climate Change Strategy that are complete or in progress.		Target FY23 Increase in the number of actions identified within the Climate Change Strategy that are complete or in progress
Financial Year	FY22		FY23
	FTE: 4.6		FTE: 4.6
	Budget (430 & 431)		Budget (430 & 431)
Direct Service Cost	\$1,613,555		\$886,148
Revenue	\$(4,880)		\$(2,440)
Internal Recharging	\$(998,559)		\$13,514
Net Service Cost (Total)	\$610,116		\$897,222
Customer Feedback	Feedback will be gathered through the regular External Customer Satisfaction Survey.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Take innovative approaches to address carbon emissions • Further strengthening of partnerships to deliver environmental education • Establish an internal Climate Change Working Group. • Strive to maintain Waterwise Council Gold Status. 		



Environmental
Responsibility

Waste Services

Service Plan 2022/2023	
Service Purpose	Providing community with sustainable waste management for environmental protection.
Sub-services	<ul style="list-style-type: none"> • Waste collection • Waste disposal • Henderson Waste Recovery Park (HWRP) • Waste education programs
Objectives (Deliverables)	<ul style="list-style-type: none"> • To manage and recover community and commercial waste • To deliver effective, efficient and safe waste and recycling collection services.
Strategic Link	Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • The environmental risks of leachate contamination at HWRP • Skills and labour shortages (particularly the availability of skilled plant operators) • Supply chain issues (including procurement of fleet consumables). • Meeting customer request KPI's
Service Assets	Henderson Waste Recovery Park is valued at \$15.5 million (includes landfill cells, leachate wells and pipework, leachate ponds, groundwater bores, roads and carparks, weighbridge, truck washdown facility, green waste hardstand, bins, irrigation, artwork and fencing).
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil



KPI	Annual KPI	Measurement	
		Number of weekly collection services	Target FY23
Financial Year	FY22	FY23	
	FTE: 60.4	FTE: 62.4	
	Budget (514)	Budget (514)	
Direct Service Cost	\$ 17,460,089	\$22,828,953	
Revenue	\$(9,848,759)	\$(14,275,001)	
Internal Recharging	\$4,859,449	\$5,279,241	
Net Service Cost (Total)	\$12,470,779	\$13,833,193	
Customer Feedback	In the latest customer survey Waste Disposal received 96% overall customer satisfaction. Waste Collection received 100% overall customer satisfaction.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Business process improvements (including the rollout of the ESRI paperless platform) • Develop a training needs analysis for operational staff. 		



Community,
Lifestyle and
Security

Building and Security Projects

Service Plan 2022/2023	
Service Purpose	Exceptional building spaces delivered.
Sub-services	
Objectives (Deliverables)	<ul style="list-style-type: none"> • Initiate approved projects listed in the FY23 budget • Design and develop approved projects listed in the FY23 budget • Deliver approved projects listed in the FY23 budget.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily outsourced
Service Risks	<ul style="list-style-type: none"> • Price Escalation • Labour and skills shortages (recruitment and professional engagement) • Market competition • Supply chain and material availability • External project funding (access to grants) • Managing and reducing high leave balances without negatively affecting project delivery or community needs.
Service Assets	NA
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement
	Delivery of major (>\$500k) projects against targets (Registered in PPM)	Target FY23
Financial Year	FY22	FY23
	FTE: 3	FTE: 6
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)	Budget (522)
Direct Service Cost	\$N/A	\$710,543
Revenue	\$N/A	\$0
Internal Recharging	\$N/A	\$(677,280)
Net Service Cost (Total)	\$N/A	\$33,262
Customer Feedback	Nil - new service unit	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Citywide infrastructure plan (to capture all strategy-based Infrastructure projects, including upgrades and new works) • Continue the rollout of the PPM Framework and its solutions • Staff training (to improve project management knowledge and awareness). 	



Community,
Lifestyle and
Security

Childcare Services

Service Plan 2022/2023	
Service Purpose	Quality outcomes for children enrolled in family day care.
Sub-services	<ul style="list-style-type: none"> Family Day Care (FDC) Service Childcare Services' financial administration
Objectives (Deliverables)	<ul style="list-style-type: none"> Provide an excellent educator-to-child childcare ratio and improved early childhood education and care outcomes for families, through home-based, small group family day care Assess and register suitable candidates to be Family Day Care Educators, including ensuring candidates' homes are compliant with relevant legislation Provide advice, guidance, training and monitoring of registered FDC Educators operating as sole traders Ensure the requirements of the Commonwealth's childcare subsidy payments for eligible parents are met, thereby reducing the eligible parent's fees Ensure children are cared for by nurturing and knowledgeable FDC Educators.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily insourcing, with outsourcing where appropriate (to Registered Training Organisations for FDC Educator legislated training requirements).
Service Risks	<ul style="list-style-type: none"> Financial (balancing the quality and volume of Educators) Reputation (ensuring the quality of early childhood education and care delivery).
Service Assets	1 x FDC Vehicle
Service Requirements	Statutory
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> Family Day Care Educator consultative committee All FDC Educators and Parents <p>(Note: This is particularly important during reviews of the FDC Service Policy and Procedures Manual, as required by legislation.)</p>



Funding	Primarily Grant Funded	
	Fee Funded service type	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Contact/Visits to FDC Educators 100%	Target FY23 100%
Financial Year	FY22	FY23
	FTE: 4.4	FTE: 4.4
	Budget (331)	Budget (331)
Direct Service Cost	\$2,895,291	\$1,992,887
Revenue	\$(2,943,902)	\$(2,026,550)
Internal Recharging	\$56,259	\$43,990
Net Service Cost (Total)	\$7,648	\$10,327
Customer Feedback	<ul style="list-style-type: none"> FDC Educators (surveyed on closing their FDC Registration with the Cockburn FDC Service) gave positive feedback Parents of children in care (surveyed at enrolment, then six weeks after beginning childcare, and finally at the end of childcare with the FDC Service) gave positive feedback. 	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> Promotion focused on increasing the number of registered FDC Educators (thereby increasing the number of children in care and generating the increased revenue required to operate the service). 	



Cockburn ARC

Service Plan 2022/2023	
Service Purpose	Creating social connection for the community to exceed their health, fitness and wellbeing goals.
Sub-services	<ul style="list-style-type: none"> • Operations (aquatics) • Swim School, • Gym and Group Fitness • Children's Programs • Sports (stadium) • Member Services • Customer Service and Experience.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide a range of programs and services to encourage all people to become more active more often, contributing towards the liveability of the City of Cockburn • Develop new and enhanced programs that improve health, fitness & wellbeing outcomes to foster stronger social benefit for the Cockburn community • Maximise technology to create memorable experiences for users and engage new demographics (for example, using data to understand their current and future needs) • Develop unique, precinct-wide activations and promotional opportunities with industry partners to create more awareness of Cockburn, the place to be
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily insourced. (Note: Fremantle Football Club and Curtin University also operate in the building as our partners, and our core tenants are Beaumonde Catering and Lifecare Allied Health.)
Service Risks	<ul style="list-style-type: none"> • The potential impacts of the COVID-19 pandemic • An inability to deliver ARC expansion project (for example, because of supply chain interruptions or labour shortages) • An inability to deliver scheduled programs and services • An inability to identify wider community needs through appropriate systems • An inability to manage building defects and contracts appropriately.





Service Assets	<ul style="list-style-type: none"> Cockburn ARC facility and public open space 1 x council vehicle 2 x sporting reserves. 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> Fremantle Football Club and City of Cockburn Partnership Steering Committee Cockburn Integrated Health and Curtin University Advisory Committee. 	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Total visits	Target FY23 1.2M
	Social value	\$5.5M
	NPS	70
Financial Year	FY22	FY23
	FTE: 37.1 (plus 350 casuals)	FTE: 39 (plus 350 casuals)
	Budget (322)	Budget (322)
Direct Service Cost	\$12,907,304	\$12,737,551
Revenue	\$(11,184,956)	\$(11,179,015)
Internal Recharging	\$1,790,222	\$1,764,868
Net Service Cost (Total)	\$3,512,570	\$3,323,405
Customer Feedback	Cockburn ARC received a 97% positive rating from the community and an overall performance index score of 84 on the community scorecard, in a recent survey.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> Complete the transformation of the ARC structure Ongoing system development and integration (for example, Perfect Gym and Keep Me) Support from the Property & Assets team in managing building defects and sustaining maintenance levels. 	



Community,
Lifestyle and
Security

Cockburn Care

Service Plan 2022/2023	
Service Purpose	Seniors and people with disability able to live independently and participate in their community.
Sub-services	<ul style="list-style-type: none"> • Commonwealth Home Support Program (CHSP) • Home Care Packages (HCP) • Continuity of Support (COS) • National Disability Insurance Scheme (NDIS).
Objectives (Deliverables)	<ul style="list-style-type: none"> • To provide in-home care support services for the frail aged and people with a disability, to help them maintain their independence (including: personal care, domestic assistance, social support, transport, nursing, allied health, home modifications, gardening). • To provide centre-based, small group, social support services to improve people's social connections and provide carers with respite (including: dementia specific support, Kwoberup Aboriginal Social Club, People with Disability Social Club, general aged-care social clubs).
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily insourcing (for personal care, domestic assistance, social support, transport, social club/group social support) Outsourcing (for nursing, allied health, home modifications, gardening).
Service Risks	<ul style="list-style-type: none"> • A high level of duty of care to vulnerable clients • High compliance requirements • Grant and fee funding models are dynamic.
Service Assets	<ul style="list-style-type: none"> • Jean Willis Facility Hamilton Hill • 3 x buses • 4 x cars.
Service Requirements	Other (please specify) These are driven by funding body requirements and statutory service standards.
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> • Age Friendly Reference Group



Funding	Primarily Grant Funded	
Volunteer Reliance	Partially Volunteers contribute approximately \$53,000 per year in service delivery. (This is the volunteer replacement cost rate.)	
KPI	Annual KPI	Measurement
	Number of Home Care Packages	Target FY23 75
Financial Year	FY22	FY23
	FTE: 32.2	FTE: 32.2
	Budget (334)	Budget (334)
Direct Service Cost	\$3,455,103	\$3,676,003
Revenue	\$(4,541,484)	\$(4,017,309)
Internal Recharging	\$433,805	\$424,497
Net Service Cost (Total)	\$(652,577)	\$83,190
Customer Feedback	<ul style="list-style-type: none"> The annual customer satisfaction survey for Cockburn Care shows a high level of satisfaction The 2021 survey result KPI is 90% satisfaction (7+) 	
What's needed to achieve the FY23 ask?	Cockburn Care will focus on planning and developing a model in line with planned government reforms to in-home aged care.	



Community,
Lifestyle and
Security

Community Grants Services

Service Plan Summary 2022/2023	
Service Purpose	Supporting Community led projects, events & services.
Sub-services	Administration and coordination of Cockburn Community Fund grant programs (including the online grant management system, budgeting, reporting, and grant and donation presentation ceremonies).
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide a central community grant coordinating service to support and guide local community groups, organisations, and individuals through the application process, and to distribute Cockburn Community Fund grants, donations and sponsorships • Process and assess community grants, donations, and sponsorship applications to ensure best value investment and community outcomes (aligned to City policies) • Support the relevant Council committee • Monitor, administer and distribute approved Cockburn Community funds • Ensure the City receives appropriate recognition for its social and financial investment in the community.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Insourcing
Service Risks	<ul style="list-style-type: none"> • Governance risks associated with the handling and distribution of City funds • Brand and reputational risks.
Service Assets	None
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Expenditure Review Committee
Funding	Primarily Municipally Funded



Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Funding opportunities advertised	Target FY23 10
Financial Year	FY22	FY23
	FTE: 0.8	FTE: 0.8
	Budget included in Advocacy and Engagement	Budget (336)
Direct Service Cost	\$N/A	\$1,543,663
Revenue	\$N/A	\$0
Internal Recharging	\$N/A	\$1,070
Net Service Cost (Total)	\$N/A	\$1,544,733
Customer Feedback	Feedback about the application process is collected within the application itself and the feedback has been positive.	
What's needed to achieve the FY23 ask?	Funding is required to provide grants and donations to the Cockburn community.	



CoSafe

Service Plan 2022/2023	
Service Purpose	Providing a responsive service, promoting and maintaining a positive and safe living experience.
Sub-services	<ul style="list-style-type: none"> Community Safety (respond to community calls for help; help with afterhours compliance complaints, overseen by Community Safety and Ranger Services; CoSafe's Holiday Watch Service, monitoring vacant homes) Support to WA Police and other emergency services providers (provide resources during emergencies and share information on possible criminal matters) CCTV (oversee the City's fixed and mobile CCTV network, including managing network stability and responding to footage requests; live monitoring by CoSafe during peak periods).
Objectives (Deliverables)	<ul style="list-style-type: none"> Provide a 24-hour, seven day a week community safety patrol service Respond immediately to alarm activations at City facilities Provide emergency assistance to DFES and WA Police Provide overall security support, advice and assistance to City staff and teams including, but not limited to, physical security Provide crime prevention through environmental design (CPTED) advice to community stakeholders.
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Inourcing vs Outsourcing	Primarily outsourced: <ul style="list-style-type: none"> Employment of 12 x full-time patrol officers (plus casual staff) CCTV maintenance Insourced: <ul style="list-style-type: none"> Operations coordinator and team leaders CCTV operation and management
Service Risks	<ul style="list-style-type: none"> Risk of physical injury in security and crime prevention-related service delivery Skills and labour shortages (affecting external contractor) Global supply shortages (replacement of CCTV parts and equipment) ICT security (for example, cyber attacks).





Service Assets	<ul style="list-style-type: none"> Fixed CCTV network (500 cameras) CCTV Operations Room and associated IT 7 x CoSafe vehicles, mobile IT and CCTV 10 x mobile CCTV (Rapid Deployment Kits) 1 x covert CCTV Digital Radio Network (Community and Ranger Services). 	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> Community Safety and Crime Prevention Plans Crime Prevention Reference Group 	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Average response time to community requests and facility alarm alerts	Target FY23 12 minutes
	Average community performance rating via pulse survey (0-10)	8 out of 10
	Overall customer satisfaction scorecard result within the community perception scorecard	80%
Financial Year	FY22	FY23
	FTE: 5.6	FTE: 5.6
	Budget (342)	Budget (342)
Direct Service Cost	\$1,903,131	\$2,281,546
Revenue	\$21,000	\$(20,160)
Internal Recharging	\$511,237	\$505,192
Net Service Cost (Total)	\$2,414,369	\$2,766,578
Customer Feedback	Surveys have found an increase in customer satisfaction since CoSafe's new service delivery model was introduced.	



What's needed to achieve the FY23 ask?

- Continue investing in CoSafe and CCTV network
- Continuously review and improve the current CoSafe service model.



Cultural Services

Service Plan 2022/2023	
Service Purpose	To provide opportunities to nurture, enhance and celebrate arts and culture through positive and diverse participation.
Sub-services	<ul style="list-style-type: none"> • Events (deliver accessible and inclusive experiences that create a sense of place and enrich our community) • Arts and Cultural Services (provide activating experiences that deepen cultural dialogue and connection) • History and Heritage (celebrate and preserve our Indigenous and multicultural community's local history and heritage) • Public Art Program (including Percent for Art to help developers include art in projects).
Objectives (Deliverables)	To provide opportunities for the community to engage with the arts, cultural and heritage activities, public art, events and festivals.
Strategic Link	Community, Lifestyle and Security - 3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated.
Insourcing vs Outsourcing	<p>Outsourcing:</p> <ul style="list-style-type: none"> • Event logistic management for Side Splitter and Coogee Live (excluding content creation and approvals) • Traffic management for all event delivery requirements • Audio, visual and staging services for event delivery • Event surveying (during and after the event). <p>All other functions are insourced.</p>
Service Risks	COVID-19 may hinder the ability of the City to deliver events.
Service Assets	<ul style="list-style-type: none"> • Azelia Ley Museum • Memorial Hall and Art Gallery • Events storage space.
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Expenditure Review Committee (for review of Major Community and Cultural Events Program)





Funding	Primarily Municipally Funded Event-based funding must be applied for each calendar year and is unconfirmed.	
Volunteer Reliance	Partially: <ul style="list-style-type: none"> Azelia Ley Museum is run by a volunteer organisation (valued at \$39,360.00) Volunteers are used to help with events occasionally Volunteers help at Coogee Live (help valued at \$17,283). 	
KPI	Annual KPI	Measurement
	Scorecard performance index score – Festivals, events, and art and cultural activities	Target FY23 72%
	Capture of event data and sentiment per events season	Two major events surveyed per events season and reports produced
	Development of Public Art Masterplan	Public Art Masterplan developed and endorsed
Financial Year	FY22	FY23
	FTE: 4.1	FTE: 4.1
	Budget (314)	Budget (314)
Direct Service Cost	\$1,496,902	\$1,589,855
Revenue	\$(104,000)	\$(124,000)
Internal Recharging	\$496,898	\$521,700
Net Service Cost (Total)	\$1,889,800	\$1,987,554
Customer Feedback	The most recent community scorecard positive rating was 94%. The goal is to maintain and/or manage this score during Covid-19.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> Implement a review of findings (as per business unit review) Increase internal and external stakeholder engagement to diversify cultural offerings Review the City's event portfolio. 	



Community, Lifestyle and Security

Family and Community Development

Service Plan 2022/2023	
Service Purpose	Strengthened community cohesiveness and participation.
Sub-services	<ul style="list-style-type: none"> • Cockburn Parenting Service • Community Development <ul style="list-style-type: none"> ○ Community Development Strategy delivery • Cockburn Support Service (individual and family counselling service) • Disability Access and Inclusion <ul style="list-style-type: none"> ○ DAIP plan implementation, monitoring and delivery • Cultural Diversity <ul style="list-style-type: none"> ○ Cultural Diversity and Inclusion Strategy delivery • Financial Counselling Coolbellup • Financial Counselling Cockburn Central • Volunteer Resource Centre • Aboriginal Community Development <ul style="list-style-type: none"> ○ Reconciliation Action Plan implementation, monitoring and delivery • Children’s Development <ul style="list-style-type: none"> ○ Froggy’s Fun on the Green ○ Family and Children’s Strategy implementation, monitoring, delivery.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Support not-for-profit and community organisations to increase their capacity, build community networks and increase leadership • Support inclusive community group organised activities and events • Encourage and resource community groups, networks and projects by making specialist City staff available to all communities across the city • Support access and inclusion to City services and facilities by our diverse community • Provide financial counselling, individual and family advocacy and counselling support, group programs and parenting support programs.
Strategic Link	Community, Lifestyle and Security - 3.3 Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated.
Insourcing vs Outsourcing	Insourced.
Service Risks	<ul style="list-style-type: none"> • Working with, and providing direct service delivery to, vulnerable communities and clients • Grant-funded services are dependent on external funding and extension uncertainties, which can affect staffing.
Service Assets	Equipment trailers to deliver ‘Froggy’s Fun on the Green’ outdoor playgroup program, and for Community Development events.





Service Requirements	Council Driven		
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> Aboriginal Reference Group Disability Reference Group Children's Reference Group Cockburn Community Development Group (Residents' Groups Network) 		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially Volunteers contribute approximately \$16,000 per year in reference group attendance. (The volunteer replacement cost).		
KPI	Annual KPI	Measurement	
	Number of Community Development e-news subscribers (annual).	Target FY23	1550
Financial Year	FY22		FY23
	FTE: 16.1		FTE: 17.7
	Budget (330 & 332)		Budget (330 & 332)
Direct Service Cost	\$3,798,930		\$2,566,678
Revenue	\$(742,429)		\$(681,898)
Internal Recharging	\$1,337,464		\$959,554
Net Service Cost (Total)	\$4,393,965		\$2,844,334
Customer Feedback	<ul style="list-style-type: none"> Client feedback on grant-funded services (from Department of Communities surveys) is consistently positive Independent reviews of Froggy's Fun on the Green, Skate Clinics, and Teddy Bears Picnic show high customer satisfaction (but equipment upgrades and more skate sessions requested) Internal customer satisfaction survey identified a need to increase understanding and promotion of community development. 		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> Consultant support to develop grant-funded tenders as required Develop RAP (with engagement and resources to deliver actions) Commit to National Principles for Child Safe Organisations. 		



Fire and Emergency Management

Service Plan 2022/2023	
Service Purpose	Developing and coordinating actions to prevent, prepare, respond, and recover.
Sub-services	Community Safety and Resilience
Objectives (Deliverables)	<p>Key responsibilities are derived from legislation (including the <i>Bushfires Act 1954</i> and <i>Emergency Management Act 2005</i>).</p> <ul style="list-style-type: none"> • Prevention (take action to reduce or eliminate the likelihood or impact of a bushfire) • Preparedness (take steps before an incident to ensure effective response and recovery) • Response (the ability to contain, control or minimise an incident) • Recovery (take steps to minimise disruption and recovery times) • Ensure actions identified in the Local Emergency Management Arrangements and Bush Fire Risk Management Plan are complete • Oversee the development, implementation and enforcement of the City's Fire Control Order • Oversee the City's Local Emergency Management Committee • Oversee the development and management of the City's Bush Fire Brigades.
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	<ul style="list-style-type: none"> • Primarily insourcing (firebreak inspections, social media education, hazard reduction burns and policy-based work) • Outsourcing (fire mitigation works).
Service Risks	<ul style="list-style-type: none"> • The health and safety of Bush Fire Brigade volunteers • Management of a diverse group of volunteers with varying expectations and needs • Risk of fires where mitigation objectives are not met • COVID-19 impacts on training and operational delivery • Service delivery is an inherently dynamic and high risk environment.
Service Assets	2 x 3000lt 4WD fire appliances 2 x 4WD light tanker appliances 1 x 12,000lt bulk water tanker 3 x fire support vehicles 1 x fire extinguisher training trailer 2 x fire stations (Banjup and Cockburn Central)





Service Requirements	Statutory	
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> • Bushfire Advisory Reference Group • Local Emergency Management Committee • District Emergency Management Committee • the Metro South Coastal Bushfire Management Working Group. 	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Partially <ul style="list-style-type: none"> • 130 to 140 volunteers across Jandakot and South Coogee Volunteer Bush Fire Brigades, managed by the City of Cockburn • Estimated annual volunteer replacement cost is \$600,000 (based on an average of 80 accumulated hours during the low threat period and 400 hours during the high threat period, calculated weekly). 	
KPI	Annual KPI	Measurement
	Mitigation works completed in accordance with BRMP timeframe	Target FY23 Per the BRMP
	Firebreak inspections of rural properties	Completed by January of each year
Financial Year	FY22	FY23
	FTE: 1	FTE: 1
	Budget (343)	Budget (343)
Direct Service Cost	\$476,378	\$472,849
Revenue	\$(289,400)	\$(304,300)
Internal Recharging	\$556,187	\$531,836
Net Service Cost (Total)	\$743,165	\$700,385
Customer Feedback	<ul style="list-style-type: none"> • There has been an overall increase in proactive complaints about fire hazards leading up to summer • An increased number of rural residents are conducting hazard reduction burning before the prohibited burning period. 	
What's needed to achieve the FY23 ask?	Council adoption of the Bush Fire Risk Management Plan 2022 – 2027.	



Library Services

Service Plan 2022/2023	
Service Purpose	Providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity.
Sub-services	<ul style="list-style-type: none"> • Adult Library Services (enriching the community by supporting lifelong learning, creativity and cultural expression) • Branch libraries (providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity) • Young people’s services (providing children and families with opportunities to develop whole of life skills) • Customer experience and marketing (connecting customers to information and literature, through engaging user experiences) • Library technology (providing access to digital resources to encourage community connection and lifelong learning) • Home-based library delivery services.
Objectives (Deliverables)	Provide both virtual and physical spaces for the community to access relevant resources.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Insourcing (the majority of business unit function) Outsourcing (library courier servicing, book processing, web and cloud hosting).
Service Risks	<ul style="list-style-type: none"> • COVID-19 risk may affect the ability to service the community during restrictions or lockdowns (no existing mandates for libraries) • The ongoing risks of libraries remaining relevant and engaging and the inability to innovate.
Service Assets	<ul style="list-style-type: none"> • Coolbellup Library • Spearwood Library • Success Library • Library information technology in all branches, physical library items (books, and DVD and CD collections).
Service Requirements	Other (please specify) Both Council-driven and statutory, through the Library Board of WA and the State Library of WA.





Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded Grant funding is sourced occasionally for specialist events, and funds are allocated for the development of the library collection annually.	
Volunteer Reliance	Partially Volunteers help deliver specialist programs (including English conversation classes, other LOTE offerings, and Justice of the Peace services). Volunteers contribute approximately 12 hours per term (valued at \$2304.00 per year).	
KPI	Annual KPI	Measurement
	Amount of items loaned across three branches per month	Target FY23 35,000 per month
	Amount of physical visit across three branches per month	20,000 per month
	Amount of wifi hours accessed across three branches per month	3000 hours per month
Financial Year	FY22	FY23
	FTE: 33.9	FTE: 33.9
	Budget (310, 311 & 313)	Budget (310, 311, 312 & 313)
Direct Service Cost	\$4,082,529	\$4,355,793
Revenue	\$(49,050)	\$1,886,948
Internal Recharging	\$1,770,246	\$(18,000)
Net Service Cost (Total)	\$5,803,725	\$6,224,741
Customer Feedback	In the latest community scorecard survey, Library Services had a 98% positive rating.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Ongoing staff development (including succession planning, professional development and change management) • Implement the findings of the Business Unit Review • Increase technological offerings (to support additional methods of service delivery). 	



Port Coogee Marina

Service Plan 2022/2023	
Service Purpose	A leading coastal destination that engages, builds awareness and enriches lives.
Sub-services	<ul style="list-style-type: none"> • Customer Services • Business Development • Emergency Response • Service and Infrastructure Operations
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide safe, well-maintained marine infrastructure, exceptional customer service and quality facilities to a commercial standard • Understand industry trends and create a destination marina (to ensure high occupancy and revenue return and to promote the liveability of the Cockburn Coast) • Leverage the Marina expansion to produce a leading coastal destination and engaged community.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • An inability to retain a high level of occupancy rates • An inability to maintain high-quality infrastructure • The failure to effectively administer the Port Coogee Marina and ensure compliance • The inability to provide or create a competitive marina on the Perth coast.
Service Assets	<ul style="list-style-type: none"> • Floating jetty infrastructure • 2 x marina vessels • Emergency response equipment • Fuel infrastructure.
Service Requirements	Council Driven





Linked Committees/Advisory Groups	N/A		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Berth occupancy	Target FY23	70%
	Review Marina Licences		Complete Review
Financial Year	FY22	FY23	
	FTE: 3	FTE: 3	
	Budget (323)	Budget (323)	
Direct Service Cost	\$1,696,090	\$1,157,790	
Revenue	\$(1,266,618)	\$(1,409,538)	
Internal Recharging	\$387,619	\$306,211	
Net Service Cost (Total)	\$817,091	\$54,462	
Customer Feedback	The 2021 Pen Holder Survey found more than 90% of customers were happy with customer service, the security of equipment and boats, and site inductions. Suggested improvements included holding more social activities.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Complete Stage 3 of the Port Coogee Marina expansion and associated Marina Services Building upgrades • Business development (including branding and marketing, to achieve a high level of occupancy rates). 		



Community, Lifestyle and Security

Public Health

Service Plan 2022/2023			
Service Purpose	A healthy and safe community.		
Sub-services	<ul style="list-style-type: none"> Public Health Services Public Health Promotion 		
Objectives (Deliverables)	<ul style="list-style-type: none"> Ensuring all food premises, public buildings and public pools comply with statutory requirements Overseeing and complying with the Local Public Health Plan. 		
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.		
Insourcing vs Outsourcing	Primarily insourced		
Service Risks	A community health incident or outbreak.		
Service Assets	2 x light fleet vehicles		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> Woodman Point CRG ALCOA Environmental Improvement Plan 		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Audits of public health premises carried out to meet the recognised minimum frequency and standard	Target FY23	2000





Financial Year	FY22	FY23
	FTE: 16.3	FTE: 16.6
	Budget (413)	Budget (413)
Direct Service Cost	\$1,996,674	\$2,194,549
Revenue	\$(381,586)	\$(363,000)
Internal Recharging	\$481,995	\$502,886
Net Service Cost (Total)	\$2,097,083	\$2,334,435
Customer Feedback	Feedback will be gathered through an External Customer Satisfaction Survey.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Development of a Local Public Health Plan 	



Ranger Services

Service Plan 2022/2023	
Service Purpose	Creating opportunities for community and pets to live peacefully in a safe environment.
Sub-services	<ul style="list-style-type: none"> • Animal control (provide and undertake effective management of domesticated animals and livestock) • Parking compliance (improve road and pedestrian safety through effective parking management and proactive monitoring) • Impounding service (impound illegally placed goods from public spaces, as required by State Legislation and City Local Laws) • Proactive patrols (to ensure the community and pet owners are complying with various laws).
Objectives (Deliverables)	<ul style="list-style-type: none"> • Improve community safety • Ensure Local Laws and relevant State Legislation are enacted • Provide effective education programs • Improve animal-related services • Improve and maintain a high level of customer service • Improve response procedures.
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	Primarily insourced. Some outsourcing (rehoming of uncollected impounded animals by external welfare organisations; vet treatment for impounded animals by local vets, as required).
Service Risks	<ul style="list-style-type: none"> • Ongoing risk of injury to officers because of the kind of activities undertaken by Ranger Services • A lack of training (training in de-escalating encounters and animal management must continue to be provided to minimise risk).
Service Assets	<ul style="list-style-type: none"> • Animal Management Facility • 11 x fleet vehicles • 30 x electronic devices • AI parking solutions • Infringement software and hardware.
Service Requirements	Statutory





Linked Committees/Advisory Groups	N/A	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Number of dog attack investigations completed within 14 days	Target FY23 80%
	Number of proactive animal compliance checks completed at reserves, beaches and off-leash areas	150 per month
	Proactive Animal Registrations	400 per year
	Overall customer satisfaction scorecard result within the community perception scorecard	Maintain
Financial Year	FY22	FY23
	FTE: 16.2	FTE: 17.2
	Budget (341)	Budget (340, 341 & 345)
Direct Service Cost	\$2,957,950	\$3,243,386
Revenue	\$(713,640)	\$(937,500)
Internal Recharging	\$(287,248)	\$151,169
Net Service Cost (Total)	\$1,957,062	\$2,457,055
Customer Feedback	<p>Customer feedback on Ranger Services was measured twice in 2020/21, with stable results. In the most recent survey overall satisfaction was 81.9%.</p> <p>The top performing result was the politeness and courtesy of staff (91.8% positive). The lowest performing result was for the overall outcome of requests (77% positive).</p> <p>Results could be improved with a campaign to address parking issues and with improved availability of staff.</p>	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Council to adopt the outstanding phases of the Animal Management and Exercise Plan (AMEP) 2020-2025 • Stakeholder support for the rollout of projects to complement and support the AMEP • Improved technology to increase efficiency 	



Community,
Lifestyle and
Security

Recreation Services

Service Plan 2022/2023	
Service Purpose	Empower sporting clubs; provide access to facilities and identify their future needs to support a diverse range of activities.
Sub-services	<ul style="list-style-type: none"> • Community venue management • Leisure planning • Club development • Grant administration • Events.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Build the capacity of the City's more than 120 sporting clubs (by providing support, guidance and assistance through grants, education and networking) • Obtain maximum value from the City's community venues (through equitable access and utilisation) • Understand and prioritise the City's community, recreation and cultural infrastructure needs (through sound engagement and data analysis).
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Minor aspects outsourced (through contractors or consultants).
Service Risks	<ul style="list-style-type: none"> • An inability to deliver scheduled programs and services • An inability to identify wider community facility needs through appropriate consultation • An inability to effectively manage the City's community and sporting venues and reserves • A failure to effectively administer the City's sport and recreation funding programs.
Service Assets	14 x community halls and centres 16 x clubrooms 25 x active sporting reserves 1 x council vehicle Standard IT equipment.
Service Requirements	Council Driven





Linked Committees/Advisory Groups	N/A	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	95% rating for sports field and facility hire service	Target FY23 95%
	(7/10) in annual customer satisfaction survey for politeness/courtesy of staff	(7/10)
	Complete the review of the Community, Recreation and Cultural Facilities Plan	Completed review
	45 clubs engaged within the City's Club Recognition Program	45
Financial Year	FY22	FY23
	FTE: 8	FTE: 8
	Budget (320 & 321)	Budget (320 & 321)
Direct Service Cost	\$1,312,445	\$1,080,767
Revenue	\$(541,083)	\$(616,300)
Internal Recharging	\$3,971,383	\$3,381,915
Net Service Cost (Total)	\$4,742,745	\$3,846,382
Customer Feedback	Scores from customer satisfaction surveys are generally high, but as the number of community venues grows it takes longer to respond to enquiries, which may affect future survey results.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Support from Business Systems to provide an online community venue's bookings system • Support to deliver high-quality community engagement for the review of the Community, Recreation and Cultural Facilities Plan. 	



Safer Cities

Service Plan 2022/2023	
Service Purpose	Brings people and businesses together working towards crime prevention, public safety to build vibrant communities.
Sub-services	<ul style="list-style-type: none"> Complete and implement various strategies and plans Oversee and manage projects and plans, including: <ul style="list-style-type: none"> Promoting the Community Safety and Ranger Business Units Coordinating community safety events Engaging with contractors Installing CCTV (prior to operational use by CoSafe).
Objectives (Deliverables)	<ul style="list-style-type: none"> Improve the perception of community safety within the community Promote the City's community safety services.
Strategic Link	Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.
Insourcing vs Outsourcing	Insourced (including Human Resources, which coordinates and manages the service delivery).
Service Risks	<ul style="list-style-type: none"> Reputational risks (if meeting ongoing community demand to improve community safety cannot be achieved)
Service Assets	<ul style="list-style-type: none"> Minor IT equipment Media equipment.
Service Requirements	Council Driven
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> Neighbourhood Watch Local Emergency Management Committee Crime Prevention Reference Group
Funding	Primarily Municipally Funded
Volunteer Reliance	<p>Partially</p> <p>24 x Neighbourhood Watch Volunteers (WA Police-led volunteer group, facilitated and supported by the City)</p> <p>The estimated annual volunteer replacement cost is \$41,480.64 (Based on all volunteers participating in 3 hours of NHW volunteering per month).</p>





KPI	Annual KPI	Measurement	
	Number of projects outlined within the Community Safety and Crime Prevention Plan	Perception of community safety - measured by community scorecard	Target FY23
			Maintain
Financial Year	FY22	FY23	
	FTE: 2.4	FTE: 2.4	
	Budget (344)	Budget (344)	
Direct Service Cost	\$473,748	\$370,715	
Revenue	\$0	\$0	
Internal Recharging	\$379,779	\$357,874	
Net Service Cost (Total)	\$853,527	\$728,589	
Customer Feedback	<ul style="list-style-type: none"> Surveys show there has been an improvement in the perception of safety by community members Feedback from participants of community safety education activities has been 80% positive. 		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> The adoption of (and a financial commitment to) the Community Safety and Crime Prevention Plan 2022 – 2027 by the Council. 		



Community,
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Security

Seniors Services

Service Plan 2022/2023	
Service Purpose	An active, social, informed and inclusive Seniors community.
Sub-services	<ul style="list-style-type: none"> Cockburn Seniors Centre (programs, events, activities, courses, excursions, information sessions and classes) Age-friendly Strategy (age-friendly classes, Cockburn Men's Shed, senior's coordination and Age-friendly Reference Group).
Objectives (Deliverables)	Cockburn Seniors' Centre delivers a range of recreational, educational, health, social activities, classes, events, meals, outings, and courses for seniors living in Cockburn.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> Managing COVID-19 (including proof of vaccination requirements) A high dependence on volunteers to support centre operations Skills and labour shortages (maintaining staffing levels) Food safety Membership capacity (being over or under).
Service Assets	Seniors' Centre building 1 x 29-seater low-lying bus 2 x small vans Various pieces of equipment required to run activities within the centre (including electronics like TVs, computers, screens and music players).
Service Requirements	Council Driven
Linked Committees/Advisory Groups	City of Cockburn Age-friendly Reference Group
Funding	Primarily Municipally Funded





Volunteer Reliance	Partially Volunteers contribute approximately \$2.9 million per year to service delivery (calculated at the volunteer replacement cost rate).	
KPI	Annual KPI	Measurement
	Seniors' Centre number of contacts per year	Target FY23 30,000
Financial Year	FY22	FY23
	FTE: 5.2	FTE: 5.2
	Budget (335)	Budget (335)
Direct Service Cost	\$825,499	\$1,035,250
Revenue	\$(290,950)	\$(294,262)
Internal Recharging	\$455,138	\$474,642
Net Service Cost (Total)	\$989,687	\$1,215,630
Customer Feedback	The latest Customer Service Satisfaction Survey results rated the Seniors Centre highly, but some feedback received suggested there was insufficient space within the Centre and insufficient capacity in rooms to meet demand.	
What's needed to achieve the FY23 ask?	Proper planning, community engagement and resourcing to enable the development and delivery of a new Age-Friendly Plan.	



Community, Lifestyle and Security **Youth Services**

Service Plan 2022/2023	
Service Purpose	Enriching the lives of young people and their communities.
Sub-services	<ul style="list-style-type: none"> • Cockburn Youth Centre • Youth development • Youth holiday program • Youth group programs and events • Youth outreach • Individual support services • Youth justice mentoring • Youth digital engagement • The Youth Advisory Committee.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Provide dedicated, safe and welcoming spaces (for young people aged 10 to 24 to socially connect and access youth programs, activities and events) • Provide personalised support to young people (to help them to improve their life skills, health and wellbeing and personal development) • Provide accessible and inclusive youth recreation programs, events and social activities (to meet diverse needs) • Support local youth-led projects and events and the active participation of young people in the community.
Strategic Link	Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.
Insourcing vs Outsourcing	<p>Primarily insourced (many functions are delivered in-house) Some outsourcing</p> <p>(NOTE: Youth Support Services receives grant funds from the Department of Communities and the Department of Justice.)</p>
Service Risks	<ul style="list-style-type: none"> • Risks related to work with minors, vulnerable and “at risk” groups • Uncertainty around grant funding for youth-at-risk programs.
Service Assets	<p>The Youth Centre building 3.5 x fleet vehicles</p>
Service Requirements	Council Driven





Linked Committees/Advisory Groups	<ul style="list-style-type: none"> Youth Advisory Collective 	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Partially It is calculated volunteers contribute approximately \$32,500 per year in service delivery (the volunteer replacement cost rate).	
KPI	Annual KPI	Measurement
	Develop a 5-year Youth Plan (including young person and stakeholder input and feedback).	Target FY23 Completed 5-year plan and an annualised implementation plan.
Financial Year	FY22	FY23
	FTE: 9.8	FTE: 9.8
	Budget (333)	Budget (333)
Direct Service Cost	\$1,450,790	\$1,485,134
Revenue	\$(649,437)	\$(659,874)
Internal Recharging	\$1,208,885	\$1,290,980
Net Service Cost (Total)	\$2,010,238	\$2,116,239
Customer Feedback	Youth Services receives consistently high levels of positive feedback in the annual Customer Satisfaction Survey and Community Scorecard. That feedback is used to improve and plan.	
What's needed to achieve the FY23 ask?	Planning, advocacy, and community engagement.	



City Growth and Moving Around
Building Services

Service Plan 2022/2023			
Service Purpose	A compliant built environment.		
Sub-services	<ul style="list-style-type: none"> • Building services • Building compliance • Swimming pool inspections 		
Objectives (Deliverables)	<ul style="list-style-type: none"> • All building applications to be assessed within statutory time frames • All private swimming pool barriers to be inspected and made compliant with statutory requirements • All buildings to comply with statutory requirements. 		
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.		
Insourcing vs Outsourcing	Fully insourced for all services.		
Service Risks	Failing to provide timely, accurate determinations.		
Service Assets	7 x light fleet vehicles		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	NA		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Permits Issued	Target FY23	99% of applications determined within the statutory timeframes





Financial Year	FY22	FY23
	FTE: 17.2	FTE: 17.2
	Budget (411)	Budget (411)
Direct Service Cost	\$1,921,534	\$1,937,250
Revenue	\$(1,453,247)	\$(1,578,817)
Internal Recharging	\$614,870	\$636,211
Net Service Cost (Total)	\$1,083,158	\$994,644
Customer Feedback	An external customer satisfaction survey will be used to obtain feedback.	
What's needed to achieve the FY23 ask?	To determine statutory applications in a timely manner, within statutory parameters.	



Civil Infrastructure Services

Service Plan 2022/2023	
Service Purpose	Providing safe sustainable transport assets to keep our community moving.
Sub-services	<ul style="list-style-type: none"> • Operations • Subdivision inspections • Crossover applications • Minor capital works
Objectives (Deliverables)	<ul style="list-style-type: none"> • The maintenance of the City's road infrastructure network, including roads, kerbs, lighting, footpaths, cycleways, car parks, bus shelters and drainage systems • Delivering minor drainage and road construction programs.
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.
Insourcing vs Outsourcing	Primarily outsourced
Service Risks	<ul style="list-style-type: none"> • Availability of contractors to deliver service and supply contracts • Increased costs in labour and materials in service contracts • Asset deterioration (for example, roads, drainage systems, footpaths, kerbs).
Service Assets	<ul style="list-style-type: none"> • The Roads Asset Management Plan (2020-24) allocates \$660m to roads, car parks and ancillary infrastructure • Footpath Asset Management Plans (2020-24) allocate \$86m to footpath management • Drainage Asset Management Plans (2020-24) allocate \$290m to pits, pipes, fences and associated infrastructure. • Meeting customer request KPI's
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded





Volunteer Reliance	Nil		
KPI	Annual KPI		Measurement
	Road resurfacing		Target FY23 47,000 sqm
Financial Year	FY22		FY23
	FTE: 26.5		FTE: 27.5
	Budget (512)		Budget (512)
Direct Service Cost	\$24,072,434		\$24,885,492
Revenue	\$(92,607)		\$(156,279)
Internal Recharging	\$2,365,259		\$2,338,808
Net Service Cost (Total)	\$26,345,086		\$27,068,021
Customer Feedback	Feedback from surveys suggests 76% overall customer satisfaction in this area.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Collaboration across teams to ensure the Projects team can deliver capital projects (from initiation, through design and development, to delivery) • Business process improvements, including mobile tech solutions for the outside workforce (to enable efficiencies in data collection, reporting and communication). 		



City Growth and Moving Around

Civil Projects

Service Plan 2022/2023	
Service Purpose	Delivering better roads and paths.
Sub-services	<ul style="list-style-type: none"> Internal Design Team (road, drainage and footpath projects) State and Federal civil infrastructure funding management
Objectives (Deliverables)	<ul style="list-style-type: none"> Initiate approved projects listed in the FY23 budget Design and develop approved projects listed in the FY23 budget Deliver approved projects listed in the FY23 budget.
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.
Insourcing vs Outsourcing	Primarily outsourced
Service Risks	<ul style="list-style-type: none"> Price escalation Labour and skills shortages (recruitment and professional engagement) Market competition Supply chain and material availability External project funding (access to grants) Managing and reducing high leave balances without negatively affecting project delivery or community needs.
Service Assets	NA
Service Requirements	Council Driven
Linked Committees/Advisory Groups	Metropolitan Regional Road Group
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement	
	Delivery of major (>\$500k) projects against targets (Registered in PPM)		Target FY23
Financial Year	FY22	FY23	
	FTE: 6.5	FTE: 8	
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)	Budget (523)	
Direct Service Cost	\$N/A	\$1,085,817	
Revenue	\$N/A	\$0	
Internal Recharging	\$N/A	\$(1,085,817)	
Net Service Cost (Total)	\$N/A	\$0	
Customer Feedback	Nil - new service unit		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works) • Execute Phase 1 of the City's Drainage Remedial Action Plan (includes 15 projects) • Continue the rollout of the PPM Framework and its solutions • Staff training (to improve project management knowledge and awareness). 		



Community Planning

Service Plan 2022/2023			
Service Purpose	Prioritises investment in infrastructure.		
Sub-services			
Objectives (Deliverables)	A citywide infrastructure plan.		
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.		
Insourcing vs Outsourcing	Primarily insourced		
Service Risks	Efficiency and cost effectiveness (if City infrastructure is not delivered in the most efficient manner).		
Service Assets	Nil		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	N/A		
Funding	Primarily Commercially Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Assessment of all new capital works projects prior to inclusion in budget	Target FY23	100%
Financial Year	FY22	FY23	
	FTE: 1.7	FTE: 1.7	





	Budget (new service unit – no budget allocated at the time of the FY22 annual budget adoption)	Budget (424)
Direct Service Cost	\$N/A	\$222,602
Revenue	\$N/A	\$0
Internal Recharging	\$N/A	\$3,034
Net Service Cost (Total)	\$N/A	\$225,636
Customer Feedback	An internal stakeholder survey will be carried out at the appropriate time.	
What's needed to achieve the FY23 ask?	Embedding community planning into infrastructure delivery will be key in 2023.	



Land and Leasing

Service Plan 2022/2023	
Service Purpose	Strategically acquiring and optimising the value of the City's real estate portfolio.
Sub-services	
Objectives (Deliverables)	<ul style="list-style-type: none"> • The purchase and disposal of land • The resumption of land for projects • Managing crown land and land management orders • Managing caveats, easements and other encumbrances • Road and park naming • Pedestrian access way closures.
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • Customer expectations • Legislative amendments.
Service Assets	The City's land valuation (2021) was \$85 million (including parks and recreation assets, and open space, civic and community, town centre, special-use aged-care, commercial, general industry and residential land).
Service Requirements	Commercial
Linked Committees/Advisory Groups	N/A
Funding	Primarily Commercially Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement	
	Commercial tenancy occupancy	Target FY23	95%
Financial Year	FY22	FY23	
	FTE: 3	FTE: 4	
	Budget (531)	Budget (531)	
Direct Service Cost	\$939,584	\$1,223,691	
Revenue	\$(2,736,340)	\$(3,744,324)	
Internal Recharging	\$1,188,701	\$282,754	
Net Service Cost (Total)	\$(608,055)	\$(2,237,879)	
Customer Feedback	N/A		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • A business process review • Staff training and development. 		



Statutory Planning Services

Service Plan 2022/2023		
Service Purpose	A development framework to facilitate good outcomes.	
Sub-services	<ul style="list-style-type: none"> • Development Services • Compliance Services 	
Objectives (Deliverables)	<ul style="list-style-type: none"> • All planning applications assessed within statutory timeframes • All developments comply with statutory requirements. 	
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
Insourcing vs Outsourcing	Totally insourced	
Service Risks	Not providing timely accurate determinations.	
Service Assets	3 x light fleet vehicles	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	N/A	
Funding	Primarily Commercially Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Dealing with applications in line with the City's KPI timeframes	Target FY23 70% of applications determined within the statutory timeframes





Financial Year	FY22	FY23
	FTE: 14.5	FTE: 15.5
	Budget (412)	Budget (420 & 412)
Direct Service Cost	\$1,639,054	\$1,883,516
Revenue	\$(1,312,000)	\$(1,448,425)
Internal Recharging	\$636,039	\$597,353
Net Service Cost (Total)	\$963,093	\$1,032,444
Customer Feedback	Feedback will be gathered through the regular External Customer Satisfaction Survey.	
What's needed to achieve the FY23 ask?	To ensure statutory applications are determined in a timely manner and within statutory parameters.	



Strategic Planning Services

Service Plan 2022/2023		
Service Purpose	Coordinates the City's growth.	
Sub-services	<ul style="list-style-type: none"> • Strategic Planning • Development Contributions • Cartographic Services 	
Objectives (Deliverables)	<ul style="list-style-type: none"> • Local Planning Strategy • Town Planning Scheme 	
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
Insourcing vs Outsourcing	Primarily insourced	
Service Risks	<ul style="list-style-type: none"> • Not complying with statutory timeframes • Not providing accurate planning advice. 	
Service Assets	1 x light fleet vehicle	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> • Cockburn Coast Steering Committee • Cockburn Coast Liaison Group • Jandakot Airport Community Aviation Consultation Group • Perth Airport Municipalities Group 	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Processing of scheme amendments and structure plans within statutory timeframes	Target FY23 95%
Financial Year	FY22	FY23
	FTE: 9	FTE: 11





	Budget (420 & 423)	Budget (420 & 423)
Direct Service Cost	\$1,659,090	\$1,874,164
Revenue	\$(22,200)	\$(190,702)
Internal Recharging	\$405,577	\$269,034
Net Service Cost (Total)	\$2,042,467	\$1,952,496
Customer Feedback	Feedback will be gathered through both the regular External Customer Satisfaction Survey and Internal Stakeholder Survey.	
What's needed to achieve the FY23 ask?	Clarity on the State's planning framework (specifically, strategic guidance from the updated "Perth and Peel @3.5 Million" plan).	



Subdivisional Services

Service Plan 2022/2023		
Service Purpose	New developments which enhance our future City.	
Sub-services		
Objectives (Deliverables)	<ul style="list-style-type: none"> • Ensure all subdivision applications are assessed within statutory timeframes • Ensure all subdivisions comply with statutory requirements 	
Strategic Link	City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
Insourcing vs Outsourcing	Totally insourced	
Service Risks	Nil	
Service Assets	1 x light fleet vehicle	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Timeframe to approve drawings submitted by developers	Target FY23 4 weeks
Financial Year	FY22	FY23
	FTE: 4	FTE: 4





	Budget (414)	Budget (414)
Direct Service Cost	\$307,502	\$536,999
Revenue	\$(185,000)	\$(187,040)
Internal Recharging	\$444,033	\$256,306
Net Service Cost (Total)	\$566,535	\$606,264
Customer Feedback	<ul style="list-style-type: none"> In the 2020/21 Customer Satisfaction Survey, Statutory Planning Services received an overall customer satisfaction rating of 71.3%. (A KPI rating of 7+ was awarded by 68.7% of customers). 	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> Determine subdivision applications in a timely manner and within statutory parameters Improve the availability of staff when customers need them. 	



Transport and Traffic Services

Service Plan 2022/2023			
Service Purpose	Plans safe, connected, integrated transport networks.		
Sub-services			
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver the Integrated Transport Plan • Conduct a road hierarchy review • Review and update the District Traffic Study • Conduct Local Area Traffic Management assessments • Deliver transport planning projects. 		
Strategic Link	City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.		
Insourcing vs Outsourcing	Primarily insourced		
Service Risks	<ul style="list-style-type: none"> • Serious traffic incidents or fatalities due to failures in traffic management • Significant traffic congestion on the transport network. 		
Service Assets	1x light fleet vehicle		
Service Requirements	Statutory		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Contribute to a safe, connected and integrated transport network for all users	Target FY23	Continued Integrated Transport Plan delivery





Financial Year	FY22	FY23
	FTE: 4	FTE: 5
	Budget (422)	Budget (422)
Direct Service Cost	\$592,015	\$751,671
Revenue	\$0	\$0
Internal Recharging	\$21,533	\$19,700
Net Service Cost (Total)	\$613,548	\$771,371
Customer Feedback	Feedback is gathered through the regular External Customer Satisfaction Survey.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Review and update the City's District Traffic Study • Undertake scheduled Local Area Traffic Management assessments. 	



Listening and Leading **Advocacy and Engagement**

Service Plan 2022/2023			
Service Purpose	Understand community, business and stakeholder needs to deliver better outcomes.		
Sub-services	<ul style="list-style-type: none"> • Advocacy • Community engagement • Grants and research 		
Objectives (Deliverables)	<ul style="list-style-type: none"> • Increase community participation in City of Cockburn projects • Support businesses through engagement activities • Secure Federal and State grant funding • Advocate for City priorities. 		
Strategic Link	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.		
Insourcing vs Outsourcing	Primarily insourced, with some market research outsourced.		
Service Risks	<ul style="list-style-type: none"> • Brand reputation • Financial Impact 		
Service Assets	Nil		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> • Aboriginal (community) reference group • Residents groups • Community reference groups 		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	The ability to have your say on local issues (<i>reference Markyt Community Scorecard</i>)	Target FY23	59% approval (Okay, Good, Excellent)





Financial Year	FY22	FY23
	FTE: 3	FTE: 4
	Budget (611)	Budget (611)
Direct Service Cost	\$374,167	\$1,047,621
Revenue	\$0	\$0
Internal Recharging	\$(152,617)	\$(633,662)
Net Service Cost (Total)	\$221,549	\$413,959
Customer Feedback	<ul style="list-style-type: none"> The growth in project engagement using IAP2 principles has been seen as a positive for the community. Engagement practices for statutory and regulatory activities are prescriptive and not within the City's control. 	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> Early engagement with the community and relevant internal departments Implement 'IAP2 best practice'. 	



Asset Management Services

Service Plan 2022/2023	
Service Purpose	Enabling City growth, through informed decisions to deliver safe and high-quality infrastructure.
Sub-services	<ul style="list-style-type: none"> • Strategic • Operational
Objectives (Deliverables)	<ul style="list-style-type: none"> • Collect and analyse information critical to asset condition assessments, financial management, level-of-service measures, asset replacement programs, anticipated useful life assessments, asset revaluations for long-term planning and forward works programming • Deliver the Strategic Asset Management Planning Framework (SAMPF) including Asset Management Plans, systems, processes and procedures which support service provision and management.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • A shortfall in staffing resources • Contractor availability • Technological constraints.
Service Assets	N/A
Service Requirements	Council Driven
Linked Committees/Advisory Groups	N/A
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement	
	Asset Management Maturity and Benchmarking Projects	Target FY23	Completion
Financial Year	FY22	FY23	
	FTE: 8	FTE: 9	
	Budget (530 & 533)	Budget (530 & 533)	
Direct Service Cost	\$1,034,583	\$1,013,414	
Revenue	\$0	\$0	
Internal Recharging	\$(1,124,021)	\$(1,013,414)	
Net Service Cost (Total)	\$(89,438)	\$0	
Customer Feedback	<ul style="list-style-type: none"> Internal customer survey. 		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> Review business processes, particularly around compliance and audit risk Maintain compliance with legislation, WALGA reports and annual audits Define roles and responsibilities within the team. 		



Business Systems

Service Plan 2022/2023	
Service Purpose	Providing and supporting agile solutions to the City's aspirations and obligations.
Sub-services	<ul style="list-style-type: none"> Review and aid improvements to business processes, systems and applications Ensure compliance with the City's strategic business objectives (and suitability for the existing business systems environment).
Objectives (Deliverables)	<ul style="list-style-type: none"> Ensure a central ERP system is available so staff can provide services to the City's stakeholders Provide a central point for advice and guidance for business systems requirements and develop new and more efficient solutions.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> Skills and labour (retaining quality talent) Vendor 'lock in' arrangements (predominately with TechOne) Competing Executive priorities The late involvement of business systems in discussions and decision-making.
Service Assets	IT infrastructure
Service Requirements	Other (please specify) Organisational support
Linked Committees/Advisory Groups	N/A
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement	
	% of service requests closed within the Service Level Agreement.	Target FY23	90%
Financial Year	FY22	FY23	
	FTE: 9.9	FTE: 9.9	
	Budget (224)	Budget (224)	
Direct Service Cost	\$1,543,506	\$1,776,521	
Revenue	\$0	\$0	
Internal Recharging	\$(1,289,352)	\$(1,566,521)	
Net Service Cost (Total)	\$254,154	\$210,000	
Customer Feedback	<ul style="list-style-type: none"> • Has been positive on customer service and outcomes but critical about the number of staff available for projects • 2021 Internal Customer Service 'Pulse' Survey found: <ul style="list-style-type: none"> ○ Overall (6+/10): 89%, up from 80.3% ○ KPI (7+/10): 85%, up from 71.1% ○ Truly satisfied (9/10): 44.9%, up from 34.2% 		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • The ability to train more staff in the effective use of both new and existing systems • A more efficient team structure to meet existing and emerging needs • Expertise and skills in SharePoint and other emerging solutions • Enhanced business systems capabilities to support intelligent decision-making, through data management, reporting and analytics. 		



City Facilities Services

Service Plan 2022/2023		
Service Purpose	Maximising the life, accessibility and safety of our properties to be the best places.	
Sub-services	Operations, sign shop	
Objectives (Deliverables)	Deliver effective facilities services across all City-owned buildings, ensuring they remain functional, safe, modern and useful to the City and the community.	
Strategic Link		
Insourcing vs Outsourcing	Primarily outsourced	
Service Risks	<ul style="list-style-type: none"> • Resourcing (internal and external) • Global supply chain logistics • Strategic asset management must include asset renewal funding • Meeting customer request KPI's 	
Service Assets	The Building Asset Management Plan (2020-24) allocates \$219m to civic, community and recreational buildings.	
Service Requirements	Statutory	
Linked Committees/Advisory Groups	N/A	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Building maintenance customer requests (first response within 5 days)	Target FY23 95%





Financial Year	FY22	FY23
	FTE: 6	FTE: 6
	Budget (532)	Budget (532)
Direct Service Cost	\$9,654,241	\$9,034,893
Revenue	\$(8,080)	\$(47,945)
Internal Recharging	\$(7,632,809)	\$(6,546,749)
Net Service Cost (Total)	\$2,013,351	\$2,440,198
Customer Feedback	A Customer Satisfaction Survey showed 87.4% positive feedback	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Business process improvements are required, including: <ul style="list-style-type: none"> ○ Technology to improve efficiency (for example, FM module in T1) ○ Updating the annual building inspections process • Detailed building inspection reports. 	



Listening and
Leading

Civic Services

Service Plan 2022/2023	
Service Purpose	A well support elected governing body for the City.
Sub-services	<ul style="list-style-type: none"> • Civic events • Facility management • Elected Member (EM) administrative support
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver civic events and citizenship ceremonies • Support the delivery of stakeholder events • Manage the amenities and security of the Administration building • Manage internal facility and function space bookings • Assist with EM (and other) projects as required.
Strategic Link	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.
Insourcing vs Outsourcing	<ul style="list-style-type: none"> • Primarily insourced (civic events, EM support) • Primarily outsourced (security) • Totally outsourced (catering)
Service Risks	<ul style="list-style-type: none"> • Environmental health (COVID-19 may lead to staff shortages, including among decision-makers) • Brand reputation (the inability to reach the community through usual civic events, due to COVID-19 restrictions) • Financial impact (the cancellation of events without due notice).
Service Assets	Nil
Service Requirements	<p>Council Driven</p> <p>Federal requirements</p>
Linked Committees/Advisory Groups	<ul style="list-style-type: none"> • Standing Council committees • Reference groups • Meetings
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement	
	Number of attendees at Civic Events	Target FY23	900 FTE
Financial Year	FY22	FY23	
	FTE: 5.6	FTE: 5.6	
	Budget (111)	Budget (111)	
Direct Service Cost	\$2,151,985	\$1,721,364	
Revenue	\$0	\$0	
Internal Recharging	\$135,151	\$172,104	
Net Service Cost (Total)	\$2,287,136	\$1,893,469	
Customer Feedback	Feedback obtained through internal and external surveys.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Responsive decision-making by the Crisis Management team • Open communication between the City and Elected Members 		



Communications and Marketing

Service Plan 2022/2023		
Service Purpose	Informed and engaged ratepayers, community members, local business and stakeholders.	
Sub-services	<ul style="list-style-type: none"> Marketing and communications Media and public relations Graphic design, digital and branding. 	
Objectives (Deliverables)	<ul style="list-style-type: none"> Increase awareness and understanding of the City's vision and priorities Promote City services and facilities Protect and enhance the reputation of the City. 	
Strategic Link	Listening and Leading - 5.3 Listen to, communicate, consult and engage with our residents, businesses and community in a timely, open and collaborative manner.	
Insourcing vs Outsourcing	Primarily insourced	
Service Risks	Brand and reputational risks	
Service Assets	Nil	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	None	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	How the local community is informed about what's happening in the local area? (MARKYT Community Scorecard)	Target FY23 79 positive rating





Financial Year	FY22	FY23
	FTE: 9.8	FTE: 10.8
	Budget (621)	Budget (621)
Direct Service Cost	\$1,596,930	\$1,690,396
Revenue	\$0	\$0
Internal Recharging	\$(999,402)	\$(1,438,076)
Net Service Cost (Total)	\$597,528	\$252,320
Customer Feedback	<p>Results from the Markyt Community Scorecard 2021 found:</p> <ul style="list-style-type: none"> • 49% of residents agree the City has communicated a clear vision • The top three community priority areas are: <ul style="list-style-type: none"> ○ Safety and security (PIS 56) ○ Traffic management on local roads (PIS 54) ○ Local shopping areas and centres (PIS 62) <p>(NOTE: PIS = performance index score)</p>	
What's needed to achieve the FY23 ask?	<p>Communications should be included at the appropriate time to ensure the community is informed and engaged appropriately.</p>	



Customer Experience Services

Service Plan 2022/2023					
Service Purpose	Exceptional customer experiences.				
Sub-services					
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver best practice customer experiences for residents, ratepayers, businesses and visitors to the City of Cockburn • Ensure the transparent and efficient flow of Elected Member communications • Measure and continuously improve customer satisfaction. 				
Strategic Link	Listening and Leading - 5.2 High quality and effective community engagement and customer service experiences.				
Insourcing vs Outsourcing	Primarily insourcing, with some project and strategic advisory services outsourced.				
Service Risks	<ul style="list-style-type: none"> • Brand and reputation risks from poor customer experiences • Compliance risks where legal requirements aren't met. 				
Service Assets	Nil				
Service Requirements	Statutory				
Linked Committees/Advisory Groups	NA				
Funding	Primarily Municipally Funded				
Volunteer Reliance	Nil				
KPI	Annual KPI	Measurement			
	Overall customer satisfaction	<table border="1"> <tr> <td>Target FY23</td> <td>88.2%</td> </tr> <tr> <td></td> <td>Rating 7+/10</td> </tr> </table>	Target FY23	88.2%	
Target FY23	88.2%				
	Rating 7+/10				





Financial Year	FY22	FY23
	FTE: 9.6	FTE: 10.6
	Budget (631)	Budget (631)
Direct Service Cost	\$1,086,832	\$1,239,727
Revenue	\$(600)	\$0
Internal Recharging	\$(946,961)	\$(1,049,727)
Net Service Cost (Total)	\$139,270	\$190,000
Customer Feedback	<p>Feedback from the last customer satisfaction survey found:</p> <ul style="list-style-type: none"> • Customer Experience (CX) staff were polite and courteous • CX staff were willing to help with enquiries and requests • Customers could understand the information provided • Satisfaction with the time taken to speak to a CX staff member. <p>It also found areas for improvement, including:</p> <ul style="list-style-type: none"> • The overall outcome of the enquiry or request • The time it took to deal with the enquiry or provide the service requested. 	
What's needed to achieve the FY23 ask?	Use customer experience feedback and measurements to continuously improve the customer experience, including identifying opportunities to increase service levels and efficiency.	



Listening and
Leading

Elected Council (Mayor and Council)

Service Plan 2022/2023	
Service Purpose	A well governed Local Government.
Sub-services	
Objectives (Deliverables)	<ul style="list-style-type: none"> • Effective representation of the community and electors • Set budgets and appropriations • Set local laws and policies • Determine and review levels of service • Apply executive functions (through majority resolutions of the Council) in line with the Local Government Act • Apply the City's quasi-judicial function (through majority resolutions of the Council) in planning matters • Oversee the delegations and operations of the City of Cockburn.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Insourced
Service Risks	Nil
Service Assets	Nil
Service Requirements	Statutory
Linked Committees & Advisory Groups	The Council and all Committees
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





Financial Year	FY22	FY23
	FTE: 1 <i>Note: Elected Members are not employees of the City</i>	FTE: 1
	Budget (112)	Budget (112)
Direct Service Cost	\$1,171,058	\$801,430
Revenue	\$0	\$0
Internal Recharging	\$704,451	\$726,580
Net Service Cost (Total)	\$1,875,509	\$1,528,010
Customer Feedback	Nil	
What's needed to achieve the FY23 ask?	To provide effective structures, services and support to the Council to enable Elected Members to deliver good governance.	



Executive Group

Service Plan 2022/2023		
Service Purpose	A leading efficiently led Local Government.	
Sub-services	Executive support group	
Objectives (Deliverables)	<ul style="list-style-type: none"> To lead and inspire a supportive organisational culture (where our people collaborate, communicate and challenge each other to achieve the best outcomes) To facilitate and support the effective functioning of the elected Council. 	
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.	
Insourcing vs Outsourcing	Insourced (this primarily relates to the employment of ExCo members and the associated costs).	
Service Risks	<ul style="list-style-type: none"> A lack of effective succession planning and executive development The possible effects of COVID-19 on ongoing operations. 	
Service Assets	Nil	
Service Requirements	Council Driven	
Linked Committees & Advisory Groups	<ul style="list-style-type: none"> Council Also subject to committee review. 	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Corporate KPIs	Target FY23 List of Corporate KPIs: 12 May 2022 - Ordinary Council Meeting





			Minutes - Item 18.2
Financial Year	FY22	FY23	
	FTE: 7.8	FTE: 7.8	
	Budget (113)	Budget (113)	
Direct Service Cost	\$3,983,830	\$3,029,524	
Revenue	\$0	\$0	
Internal Recharging	\$695,628	\$819,312	
Net Service Cost (Total)	\$4,679,458	\$3,848,836	
Customer Feedback			
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Business-as-usual funding • Succession planning • Executive development. 		



Listening and
Leading

Executive Support Group

Service Plan 2022/2023	
Service Purpose	An efficiently supported organisation.
Sub-services	
Objectives (Deliverables)	<ul style="list-style-type: none"> • Efficient, effective and reliable administrative support to the CEO and members of the Executive • An integrated and coordinated approach to administration services and support across the organisation • Efficient, effective and impartial administrative support (diary, correspondence and events) for the Mayor, in addition to general administrative support to the other Elected Members.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Insourced (this primarily relates to the employment of administrative support for the CEO and members of the Executive and associated costs).
Service Risks	A lack of capacity to effectively support the increasing administrative workload, as well as the (externally driven) regulatory and customer-related workload.
Service Assets	Nil
Service Requirements	<p>Other (please specify)</p> <p>The cumulative impact from project regulatory processes and customer workload.</p>
Linked Committees & Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement	
	Action being taken on an Executive's incoming tasks within one business day	Target FY23	100%
Financial Year	FY22	FY23	
	FTE: 2	FTE: 7	
	Budget (122)	Budget (122)	
Direct Service Cost	\$285,698	\$409,439	
Revenue	\$0	\$0	
Internal Recharging	\$(216,272)	\$(419,564)	
Net Service Cost (Total)	\$69,426	\$(10,125)	
Customer Feedback	<p>Internal feedback has highlighted the need for a more coordinated and integrated approach to administration, to cover the increasing compliance and reporting workload and address potential impacts on service delivery.</p> <p>Resources are being re-allocated from across the organisation.</p>		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Business-as-usual funding • No projects (to add to the workload) • Business improvement and transformation (to create a centrally controlled and managed service). 		



Fleet Management

Service Plan 2022/2023		
Service Purpose	Optimising the utilisation and value of sustainable fleet assets.	
Sub-services	Operations	
Objectives (Deliverables)	<ul style="list-style-type: none"> • Procurement of fleet and plant • Maintenance of fleet and plant. 	
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.	
Insourcing vs Outsourcing	Primarily insourced	
Service Risks	<ul style="list-style-type: none"> • Skills and labour shortages, including the availability of mechanical fitters • Supply chain issues affecting the procurement of fleet consumables • Shortages of AdBlu and potential impacts on the City's heavy fleet • Fuel price increases due to factors outside the City's control. 	
Service Assets	The Fleet and Plant AMP (2020-24) budget allocation is \$24m (for major and minor plant and light fleet).	
Service Requirements	Council Driven	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Number of fleet services completed	Target FY23 290





Financial Year	FY22	FY23
	FTE: 7	FTE: 7
	Budget (513)	Budget (513)
Direct Service Cost	\$6,443,726	\$6,481,858
Revenue	\$(4,880)	\$(1,040)
Internal Recharging	\$(5,892,713)	\$(5,958,836)
Net Service Cost (Total)	\$546,133	\$521,981
Customer Feedback	The latest Internal Pulse survey found an 88% approval rating for fleet management.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Cross team collaboration (engaging with all service units to determine fleet and plant requirements) • Business process improvements (for customer-generated work order lodgement and paperless time sheets of staff). 	



GIS Services

Service Plan 2022/2023	
Service Purpose	Visualising geo-spatial data, enabling planning decisions.
Sub-services	<ul style="list-style-type: none"> Managing online mapping services and databases, spatial data analysis, data extraction and mapping Developing mobile data collection tools.
Objectives (Deliverables)	<ul style="list-style-type: none"> Manage online mapping services Develop mobile data collection tools Provide technical support for GIS data, mapping and tool needs Provide printed and digital maps Process geospatial data (including as-constructed data) Develop automated processes for repetitive or complex manual GIS tasks (including editing, data conversion, geo-processing and reporting) Share geospatial data.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (replacing experienced staff, staff retention) Spatial data accuracy and currency by allowing other departments to own/edit spatial data – required spatial schema specifications.
Service Assets	<ul style="list-style-type: none"> IT infrastructure Mapping data and cloud service storage (ESRI ArcGIS Online).
Service Requirements	Other (please specify) Organisational support
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement	
	Number of service requests closed within SLA	Target FY23	90%
Financial Year	FY22	FY23	
	FTE: 4	FTE: 4	
	Budget (223)	Budget (223)	
Direct Service Cost	\$815,503	\$816,503	
Revenue	\$(1,500)	\$0	
Internal Recharging	\$(714,250)	\$(319,632)	
Net Service Cost (Total)	\$99,753	\$496,871	
Customer Feedback	<ul style="list-style-type: none"> In the 2021 Internal Customer Service Survey, 84.3% ranked GIS Services within the KPI range of 7 to 10 out of 10. (Ranked 14 on overall satisfaction ratings) 48.6% were truly satisfied, awarding a ranking of 9 to 10 out of 10. (Ranked sixth on overall satisfaction ratings.) 		
What's needed to achieve the FY23 ask?	Computer-aided design (CAD) data processing and FME scripting expertise.		



Listening and
Leading

Information Management

Service Plan 2022/2023	
Service Purpose	Ensuring the City's information is accessible and secure.
Sub-services	Nil
Objectives (Deliverables)	<p>Provide an information management service to the organisation that meets both legislative and best practice requirements, including:</p> <ul style="list-style-type: none"> • Processing, registration and distribution of incoming mail • Developing records management system administration, support and training • Developing records and information management policies, procedures and guidelines • Providing advice about records and information management practices • Managing the City's archives, including the authorised disposal of records • Processing outgoing mail.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced.
Service Risks	Risks associated with record keeping (specifically, noncompliance with the <i>State Records Act 2000</i> , included in the Risk Management and Safety System).
Service Assets	City assets
Service Requirements	Statutory
Linked Committees/Advisory Groups	Nil
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement	
	% of customer requests responded within SLA	Target FY23	90%
Financial Year	FY22	FY23	
	FTE: 8	FTE: 8	
	Budget (222)	Budget (222)	
Direct Service Cost	\$944,733	\$958,273	
Revenue	\$0	\$0	
Internal Recharging	\$(918,634)	\$(958,273)	
Net Service Cost (Total)	\$26,098	\$0	
Customer Feedback	The latest Internal Customer Service (or Pulse) Survey found an 89.7% overall satisfaction rating with information management.		
What's needed to achieve the FY23 ask?	Support from both ExCo and SLT are vital to ensuring good record keeping practices are adopted throughout the organisation and are exhibited by its leaders.		



Listening and
Leading

Legal and Compliance

Service Plan 2022/2023	
Service Purpose	The City of Cockburn on the right side of the law.
Sub-services	<ul style="list-style-type: none"> • Legal services • Corporate governance and compliance • Enterprise risk management.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver an in-house legal consultancy service • Provide governance and compliance frameworks for staff and Elected Members • Provide an enterprise risk management framework (including audit and business continuity considerations) • Provide Council and Committee Meeting support and administration • Provide systems and processes to supplement service delivery.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	<ul style="list-style-type: none"> • Totally insourced (generalist legal services, corporate governance and compliance, enterprise risk management) • Primarily outsourced (specialist legal services, broad risk review, internal audit).
Service Risks	<ul style="list-style-type: none"> • Environmental health (for example, COVID-19 may lead to staff shortages, including among decision-makers) • Compliance with Local Government reforms.
Service Assets	Nil
Service Requirements	Statutory
Linked Committees/Advisory Groups	Standing Council Committees and Meetings
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement	
	Develop and implement in-house legal framework	Target FY23	Q3 2023
Financial Year	FY22	FY23	
	FTE: 3	FTE: 4	
	Budget (131)	Budget (131)	
Direct Service Cost	\$572,053	\$1,005,495	
Revenue	\$(800)	\$(1,653)	
Internal Recharging	\$5,282,700	\$6,775,321	
Net Service Cost (Total)	\$5,853,953	\$7,779,163	
Customer Feedback	The City's latest internal customer survey highlighted the need to improve Legal and Compliance service delivery with internal stakeholders.		
What's needed to achieve the FY23 ask?	Support from the City and Elected Members.		



Listening and
Leading

Management Accounting Services

Service Plan 2022/2023	
Service Purpose	Sustainable financial compliance and performance.
Sub-services	<ul style="list-style-type: none"> • Budget management services (including financial reporting) • Accounts payable (including works and project costing services, insurance renewals and claims management, and tax compliance and management) • Treasury operations and cash management (including valuation and financial management of fixed assets, audit facilitation, grants accounting services and credit cards management) • Management of online banking systems (including MyGov accounts and petty cash services).
Objectives (Deliverables)	<p>Financial reporting:</p> <ul style="list-style-type: none"> • Statutory financial reports (including annual budget and annual financial report, and monthly financial report to Council) • Management financial reporting <p>Financial management:</p> <ul style="list-style-type: none"> • Budget control systems and processes • Tax returns • Cash flow management • Fit-for-purpose online financial governance systems <p>Satisfying audit requirements:</p> <ul style="list-style-type: none"> • Audit of the annual financial report • Specific purpose audits.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced.
Service Risks	<ul style="list-style-type: none"> • Skills and labour shortages (replacing experienced staff in a tight labour market) • The stability and responsiveness of IT infrastructure and systems.
Service Assets	1 x fleet vehicle (assigned to service unit manager).
Service Requirements	Statutory





Linked Committees/Advisory Groups	Strategic Finance & Audit Committee		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Financial Audit result	Target FY23	Unqualified audit opinion with no significant findings
Financial Year	FY22	FY23	
	FTE: 10.8	FTE: 10.8	
	Budget (210 & 211)	Budget (210 & 211)	
Direct Service Cost	\$4,336,094	\$4,502,698	
Revenue	\$(5,780,000)	\$(6,766,000)	
Internal Recharging	\$(3,992,830)	\$(3,816,366)	
Net Service Cost (Total)	\$(5,436,737)	\$(6,079,667)	
Customer Feedback	In the 2021 Internal Customer Service Survey, 89.6% of respondents ranked Management Accounting Services between seven and 10 out of 10 (which was the KPI), while 54.5% ranked the service nine or 10 out of 10.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> Review team structure so it better aligns with the unit's purpose and improves the ability to achieve unit objectives Training and development opportunities for staff (upskilling to meet ever-changing service and task requirements) Continue to support an opportunity for a finance trainee (to help with service delivery). 		



People Experience

Service Plan 2022/2023	
Service Purpose	Employee lifecycle experience that unlocks the potential of our people.
Sub-services	<ul style="list-style-type: none"> • People Experience • Organisational Development • Payroll
Objectives (Deliverables)	<p>People Experience:</p> <ul style="list-style-type: none"> • High-level human resources expertise and support across divisions • The Performance Experience Framework • Recruiting and onboarding • Performance management • Workforce Plan development • Enterprise Agreement negotiations and administration • Industrial relations advice (to mitigate risk). <p>Organisational Development:</p> <ul style="list-style-type: none"> • Managing performance review program across divisions • Delivering compliance and development training plans • Succession planning • Capability building. <p>Payroll:</p> <ul style="list-style-type: none"> • Preparing and distributing payroll in a timely manner • Managing superannuation payments • Complying with relevant legislation.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	<p>Primarily insourced.</p> <p>Outsourcing of senior and executive recruitment, industrial relations advice, legal and investigation support, and training and development, as required.</p>
Service Risks	<ul style="list-style-type: none"> • COVID-19 poses a risk to resourcing, due to increased absenteeism across the City • The transition from the Federal Industrial Relations system to the State system is expected to occur in 2022. The transition will increase the workload of this service unit. However, with no firm time frames, it also creates uncertainty around the delivery of other projects.





Service Assets	Minor assets		
Service Requirements	Other (please specify) Provide organisational support		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Completion of deliverables	Target FY23	90% achieved
Financial Year	FY22	FY23	
	FTE: 11.4	FTE: 12.4	
	Budget (711)	Budget (711)	
Direct Service Cost	\$2,577,796	\$2,513,489	
Revenue	\$(297,000)	\$(97,000)	
Internal Recharging	\$(2,584,379)	\$(2,416,489)	
Net Service Cost (Total)	\$(303,583)	\$0	
Customer Feedback	The 2021 Internal Customer Satisfaction Survey found People Experiences had an overall satisfaction score of 82.1%.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • A highly engaged workforce • Establish a best practice People Experience Management Framework to empower and support People Leaders and employees • Explore further integration opportunities in the existing People Experience technology and software solutions to find digital efficiencies • Invest in the development of the Leadership Framework. 		



Procurement Services

Service Plan 2022/2023	
Service Purpose	Educating and engaging to create value with integrity.
Sub-services	<ul style="list-style-type: none"> Facilitate, coordinate and oversee competitive sourcing and tendering market engagements Maintain and support the City's Contract Management and Procurement (suppliers) system and processes Provide a centre-led purchasing service (including annual supplier reviews and managing supply contracts) Provide specialist strategic procurement advice (including negotiation support and contract dispute services) Provide a procurement competency service (an education function) and reporting Manage courier deliveries (incoming and outgoing).
Objectives (Deliverables)	<p>Purchasing:</p> <ul style="list-style-type: none"> Probity reviews, release of purchase orders Supplier and user set-up, data validation and reporting <p>Sourcing and contract management</p> <ul style="list-style-type: none"> Facilitate, coordinate and oversee sourcing and tendering Advise, maintain and support contract currency Robustly and efficiently evaluate processes and practices <p>Procurement assurance</p> <ul style="list-style-type: none"> Ensure policy and regulatory awareness and compliance Educate, train and support the procurement network Consider sustainability factors and using local suppliers.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	All services are insourced.
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (replacing experienced staff in a tight labour market) Supply chain issues (time delays in sourcing) The suitability of IT systems to meet future procurement requirements.
Service Assets	Nil





Service Requirements	Statutory	
Linked Committees/Advisory Groups	Nil	
Funding	Primarily Municipally Funded	
Volunteer Reliance	Nil	
KPI	Annual KPI	Measurement
	Number of competitive engagements	Target FY23 70
Financial Year	FY22	FY23
	FTE: 7	FTE: 7
	Budget (231)	Budget (231)
Direct Service Cost	\$857,135	\$875,749
Revenue	\$0	\$0
Internal Recharging	\$(822,314)	\$(875,749)
Net Service Cost (Total)	\$34,821	\$0
Customer Feedback	The 2021 Internal Customer Service Survey found 76.1% of respondents awarding Procurement Services a rating within the KPI target of seven to 10 out of 10. A "truly satisfied" rating (the stretch target of nine to 10 out of 10) was awarded by 39.35% of respondents.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> Review the team structure to provide a more effective service Review business processes (requiring training, development and support for staff, to modernise procurement practices and processes). 	



Project Management Office

Service Plan 2022/2023			
Service Purpose	Coordinated approach to delivering excellence.		
Sub-services	Nil		
Objectives (Deliverables)	<ul style="list-style-type: none"> Developing governance frameworks, documentation and reporting Project planning and scheduling (including information management, quality assurance and solution management). 		
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.		
Insourcing vs Outsourcing	Primarily outsourced		
Service Risks	<ul style="list-style-type: none"> Skills and labour shortages (recruitment in a competitive market) Access to outside professional resources (particularly due to COVID-19 restrictions). 		
Service Assets	NA		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	New projects registered in PPM (>\$500k)	Target FY23	100%
Financial Year	FY22	FY23	
	FTE: 1	FTE: 4	





	Budget (new service unit - therefore no budget allocated at the time of the FY22 annual budget adoption)	Budget (520)
Direct Service Cost	\$N/A	\$543,406
Revenue	\$N/A	\$0
Internal Recharging	\$N/A	\$(576,668)
Net Service Cost (Total)	\$N/A	\$(33,262)
Customer Feedback	Nil - new service unit	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Citywide infrastructure plan (to capture all strategy-based infrastructure projects, including upgrades and new works) • Continue the rollout of the PPM Framework and its solutions • Staff training (to improve project management knowledge and awareness). 	



Listening and
Leading

Rates and Revenue Services

Service Plan 2022/2023	
Service Purpose	Ratepayers and debtors supported to make payments affordably.
Sub-services	<ul style="list-style-type: none"> • Rates (including levying, collection and debt recovery; land and property database management; sundry debtor raising and collection services) • Receipting and banking services (including online payment gateway administration, management and reconciliation of all property-based charges, and managing system integration of revenue from non-core ERP systems) • Names and addresses database administration (including preparing and maintaining the City's electoral roll).
Objectives (Deliverables)	<p>Rates billing and collection:</p> <ul style="list-style-type: none"> • Issuing annual and instalment rates notices • Managing debt collection and recovery systems and processes • Maintaining up-to-date property details and valuations <p>Revenue management:</p> <ul style="list-style-type: none"> • Managing banking services and payment gateways • Providing a sundry invoicing service for the organisation • Reconciling bank accounts and integrated revenue raising systems <p>Electoral roll:</p> <ul style="list-style-type: none"> • Keeping roll updated for Council elections.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • A lack of proper planning for the upgrade of property (and the rating system to CiAnywhere) • Succession planning (particularly with a skills and labour shortage) • Managing and reducing high long-service leave balances without adversely impacting services • The stability and responsiveness of IT infrastructure and systems.
Service Assets	1 x fleet vehicle (assigned to service unit manager).
Service Requirements	Statutory





Linked Committees/Advisory Groups	N/A		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Outstanding Rates at 30 June	Target FY23	< 2%
	Bank reconciliation		Zero unreconciled items
Financial Year	FY22	FY23	
	FTE: 9.6	FTE: 9.6	
	Budget (212)	Budget (212)	
Direct Service Cost	\$1,592,941	\$2,332,280	
Revenue	\$(113,548,300)	\$(120,040,020)	
Internal Recharging	\$(1,355,929)	\$(1,777,260)	
Net Service Cost (Total)	\$(113,311,288)	\$(119,485,000)	
Customer Feedback	In the 2021 Internal Customer Service Survey, 86.1% of respondents ranked Rates and Revenue Services within the KPI range of seven to 10 out of 10. 53.5% said they were truly satisfied (a ranking of nine to 10 out of 10).		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Maintain existing FTE staff levels • Budget for training and development of staff (to meet changing service and task requirements) • Budget for systems consulting (to enable configuration for underground power rating and to prepare for the conversion to CiAnywhere). 		



Listening and Leading

Strategy and Integrated Planning

Service Plan 2022/2023	
Service Purpose	A clear vision with reportable and deliverable milestones.
Sub-services	<ul style="list-style-type: none"> • Corporate Strategy • Strategic and Corporate business planning and reporting • Organisational performance measurement and reporting.
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver the Strategic Community Plan • Deliver the Corporate Business Plan • Deliver the Service Plans • Deliver the Project Plans • Ensure Key Performance Indicator reporting • Consolidation of Informing Strategies • Ongoing development of business intelligence reporting tools • Research and analysis of trends and emerging industry issues.
Strategic Link	Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.
Insourcing vs Outsourcing	Primarily insourced (except for workshop facilitation).
Service Risks	<ul style="list-style-type: none"> • Environmental health concerns (related to COVID-19) • Skills and labour shortages (COVID-19 may lead to staff shortages or a very lean team) • Compliance with Local Government reforms.
Service Assets	Nil
Service Requirements	Statutory
Linked Committees/Advisory Groups	N/A
Funding	Primarily Municipally Funded
Volunteer Reliance	Nil





KPI	Annual KPI	Measurement	
	Review of Strategic Framework	Target FY23	Q4
Financial Year	FY22	FY23	
	FTE: 1	FTE: 2	
	Budget (121)	Budget (121)	
Direct Service Cost	\$327,450	\$327,064	
Revenue	\$0	\$0	
Internal Recharging	\$(220,098)	\$(277,064)	
Net Service Cost (Total)	\$107,353	\$50,000	
Customer Feedback	Feedback from recent surveys suggests a need to improve public education about business planning processes and requirements.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • A business process review (including technology to improve efficiency) • Executive and Senior Leader collaboration across divisions (including on the development and review of business planning processes). 		



Technology Services

Service Plan 2022/2023			
Service Purpose	Delivering technological infrastructure, empowering organisational agility.		
Sub-services	Assist business units with suitable hardware and software requirements and provide training on new systems.		
Objectives (Deliverables)	<ul style="list-style-type: none"> • Deliver IT fundamentals to the City • Create value in our business • Protect the integrity of our data and network. 		
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.		
Insourcing vs Outsourcing	Primarily insourced		
Service Risks	<ul style="list-style-type: none"> • Skills and labour shortages (particularly retaining quality talent) • Shadow IT (software or hardware deployed without the knowledge of IT Services) • The under-resourcing of projects • Unplanned projects which use up time and resources. 		
Service Assets	<ul style="list-style-type: none"> • IT infrastructure • 1 x vehicle 		
Service Requirements	Other (please specify) Organisational support		
Linked Committees/Advisory Groups	Nil		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	% of service requests closed within Service Level Agreement	Target FY23	90%





Financial Year	FY22	FY23
	FTE: 9.4	FTE: 9.4
	Budget (220 & 221)	Budget (220 & 221)
Direct Service Cost	\$4,363,793	\$4,600,625
Revenue	\$0	\$0
Internal Recharging	\$(4,328,801)	\$(4,588,965)
Net Service Cost (Total)	\$34,992	\$11,660
Customer Feedback	Satisfaction with IT Services in the 2021 Internal Customer Service "Pulse" Survey was 72.1%.	
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Sufficient resourcing • Staff development and training on new systems • Structured project planning and management. 	



Transformation, Culture and Innovation

Service Plan 2022/2023	
Service Purpose	Our people are enabled to think, behave and work in better ways.
Sub-services	<ul style="list-style-type: none"> • Culture • Leadership Capability • Change Management • Innovation
Objectives (Deliverables)	<p>Culture:</p> <ul style="list-style-type: none"> • Design and implement the City's Employee Code of Conduct • Review organisational values • Conduct the City's employee engagement survey • Engage in the Enterprise Agreement process • Provide diversity, equity, inclusion and belonging training. <p>Leadership Capability:</p> <ul style="list-style-type: none"> • Coordinate the Senior Leadership Team and the People Leader Team development forums • Design and deliver a Leadership Transformation Framework. <p>Change Management:</p> <ul style="list-style-type: none"> • Design and deliver a Change Management Framework and resources. <p>Innovation:</p> <ul style="list-style-type: none"> • Lead delivery of the City's Transformation Framework • Develop and implement an Innovation Program • Lead innovation capability building.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation, and technology.
Insourcing vs Outsourcing	<p>Primarily insourced.</p> <p>Outsourcing of employee surveys, innovation capability building, and leadership programs, as required.</p>
Service Risks	<ul style="list-style-type: none"> • COVID-19 poses a risk to resourcing (due to absenteeism across the City) • Project prioritisation across the City may have an impact on delivering the Transformation Framework (which requires cross-team collaboration).





Service Assets	Minor assets		
Service Requirements	Council Driven		
Linked Committees/Advisory Groups	None		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Partially		
KPI	Annual KPI	Measurement	
	Achievement of deliverables	Target FY23	90% achievement
Financial Year	FY22	FY23	
	FTE: 1.8	FTE: 2.0	
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)	Budget (731)	
Direct Service Cost	\$N/A	\$610,297	
Revenue	\$N/A	\$0	
Internal Recharging	\$N/A	\$18,846	
Net Service Cost (Total)	\$N/A	\$629,143	
Customer Feedback	N/A		
What is needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • Ongoing, active leadership engagement (across functions and divisions) and support for the proposed FY23 initiatives • Continued development and improvement of technology systems and software to support digital transformation across the City • Ongoing and active participation from the Executive Committee in leadership programs. 		



Workplace Health and Safety

Service Plan 2022/2023	
Service Purpose	A workplace free of injury and harm.
Sub-services	<ul style="list-style-type: none"> • Workplace Health and Safety • Injury Management
Objectives (Deliverables)	<p>Workplace Health and Safety:</p> <ul style="list-style-type: none"> • Manage the City’s safety management system • Provide advisory services on safety, hazards, risks and wellbeing promotion • Investigate safety incidents • Lead safety culture projects and initiatives • Provide safety and emergency management training • Test innovative approaches to improve safety outcomes. <p>Injury Management:</p> <ul style="list-style-type: none"> • Provide injury management administration and support • Manage active workers compensation claims.
Strategic Link	Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.
Insourcing vs Outsourcing	Primarily insourced
Service Risks	<ul style="list-style-type: none"> • The <i>Workplace Health and Safety Act 2020</i> adds new legislative requirements regarding employees and volunteers • COVID-19 poses a risk to the City’s ability to meet its legislative obligation to ensure the health and safety of our people while at work, and the safety of the wider community.
Service Assets	Significant assets only (vehicles, fleet, etc., valued at more than \$50,000)
Service Requirements	<p>Other (please specify)</p> <p>Provide organisational support</p>





Linked Committees/Advisory Groups	N/A		
Funding	Primarily Municipally Funded		
Volunteer Reliance	Nil		
KPI	Annual KPI	Measurement	
	Loss Time Injuries	Target FY23	3.5>LTI
Financial Year	FY22	FY23	
	FTE: 3	FTE: 3	
	Budget (new service unit - no budget allocated at the time of the FY22 annual budget adoption)	Budget (721)	
Direct Service Cost	\$N/A	\$752,033	
Revenue	\$N/A	\$(200,000)	
Internal Recharging	\$N/A	\$22,938	
Net Service Cost (Total)	\$N/A	\$574,971	
Customer Feedback	The 2021 Internal Customer Satisfaction Survey found the City's Workplace Health and Safety had an overall satisfaction score of 82.1%.		
What's needed to achieve the FY23 ask?	<ul style="list-style-type: none"> • A highly engaged workforce • Establish a best practice Safety Management Framework that will help everyone to be responsible for safety in the workplace • Improved safety, risk and injury management reporting technology. 		



Local Economy **Business and Economic Development**

Project	
Position Cockburn as a leader in the Blue Economy	
Strategic Link	
Local Economy - 1.1 Increased investment, economic growth and local employment.	
Project Summary and High-Level Deliverables	
<p>Brief Project Summary:</p> <p>A Blue Economy is a long-term strategy aimed at supporting sustainable economic growth through oceans-related sectors and activities, while improving human well-being and social equity and preserving the environment. (Source – United Nations)</p> <p>Within Cockburn, the Blue Economy centres on: Cockburn Sound and Owen Anchorage; South Fremantle beach to the Naval Base Shacks; Rottnest Island and Carnac Island; export/import wharves, ports and container/storage facilities; retail; training hubs and popular tourism destinations like the Omeo shipwreck, Eco Shark Barrier at Coogee Beach, Port Coogee Marina</p> <p>The Blue Economy is a pillar within our Economic Development Framework and is attractive because it addresses triple bottom line economic development:</p>	
<p>High Level Deliverables:</p> <ul style="list-style-type: none"> • Establish the City of Cockburn as a key player in the Blue Economy by growing investment and job opportunities. • Establish an industry-led Blue Economy industry advisory committee to meet quarterly to discuss and recommend developments and opportunities. • Host an industry-led Blue Economy round table event. • Launch a Blue Economy awareness campaign targeting decisionmakers, potential investors and influencers. 	
Project Milestones (Quarterly)	
Q3/21-22: Positioning and Advisory Group establishment	Q4/21-22: Advisory Group continues
Q1/22-23: Industry-led engagement continues	Q2/22-23: Industry-led engagement continues
Project Status (%)	
10%	





Brief Progress Update				
<p>A number of interested parties have agreed to act as advisory group participants and a draft terms of reference has been drawn up. A meeting timetable is being developed and additional advisory group representatives should be secured by the end of March.</p>				
Revenue FY23	\$			
Budget FY23	\$ included in service costs			
Net Cost FY23	\$			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$ included in service costs	\$



Strategic Planning

Project	
Coogee Beach Masterplan Review	
Strategic Link	
Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
Project Summary and High-Level Deliverables	
<p>Brief Project Summary:</p> <p>In response to the State Coastal Planning Policy 2.6 (SPP2.6), in 2020 a Coogee Beach Foreshore Management Plan (FMP) was adopted. The FMP is not a master planning document.</p> <p>Planning for capital works and the redevelopment of the foreshore will be carried out separately, but should be consistent with, and guided by, the recommended actions and controls specified in the report.</p> <p>One of the actions recommended during the FMP is a review of the previous masterplan, so any new plan can build on earlier work. The primary trigger for this review is land ownership of the former rail reserve land (east of the Caravan Park) and the potential opportunities that would arise if the City had this area within its management.</p> <p>There have been several critical changes in the Coogee Beach precinct in recent years, warranting development of a broader strategic masterplan. (Note: This project is also linked to the Cockburn Road upgrade advocacy project.)</p> <p>The review and broader masterplan will ensure that the various projects in the precinct all work together to create a cohesive vision for Coogee Beach (one that responds to community needs and coastal planning requirements) and ensure development can be rolled out in a structured and logical way.</p>	
<p>High-Level Deliverables:</p> <p>Review of Coogee Beach Master Plan.</p>	
Project Milestones (Quarterly)	
Q1: Design development	Q2: Design development
Q3: Design development	Q4: Council decision / community consultation





Project Status (%)				
Brief Progress Update				
Revenue FY23	\$0			
Budget FY23	\$200,000			
Net Cost FY23	\$200,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$200,000	\$TBC



Project Services

Project				
EV Charges at all City Infrastructure with Solar				
Strategic Link				
Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Develop a business case and implementation plan to assess the criteria for an electric vehicle (EV) charging station roll out across the City's building portfolio (Note: for locations where PV panels are already in operation).				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Develop business case and implementation plan • Approval of business case and implementation plan • Roll out including concept design (subject to approval and funding) in FY23/24. 				
Project Milestones (Quarterly)				
Q1:		Q2: Project initiation		
Q3: Project initiation		Q4: Project design		
Project Status (%)				
0%				
Brief Progress Update				
New project				
Revenue FY23	\$			
Budget FY23	\$40,000			
Net Cost FY23	\$40,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$40,000	\$TBA





Environmental
Responsibility

Waste Services

Project				
Henderson Waste Recovery Park Redevelopment				
Strategic Link				
Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
To build new facilities at the Henderson Waste Recovery Park and change the name to the Cockburn Resource Recovery Precinct.				
High-Level Deliverables:				
Construct weighbridges, a reuse shop, and covered recycling and disposal areas, administration buildings, an education and interpretive centre, and leased areas for complementary waste processors.				
Project Milestones (Quarterly)				
Q1: Project design		Q2: Project design		
Q3: Tender		Q4: Project delivery		
Project Status (%)				
10%				
Brief Progress Update				
The business case is complete and awaiting Council adoption. The Environmental Assessment Management Plan and Clearing Permit have been approved by Department of Water and Environmental Regulation. The Design Brief, Services and Planning Report have been completed. Agreement with Development WA on Latitude 32 site levels also complete.				
Revenue FY23	\$0			
Budget FY23	\$14.3M			
Net Cost FY23	\$14.3M			
Project Timeline	FY 2020-21*	FY 2021-22*	FY 2022-23	FY 2023-24
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$3,000,000	\$0	\$14,300,000	\$TBA



Coastal Management and Planning

Project	
Develop the Coastal Management and Development Plan	
Strategic Link	
Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.	
Project Summary and High-Level Deliverables	
<p>Brief Project Summary:</p> <p>Create a sustainable and economically sound strategy to guide the use, management and infrastructure priorities for the coast, including addressing community needs.</p> <p>Proposed outcomes:</p> <ul style="list-style-type: none"> • Engage with the community, industry and internal stakeholders to understand the broad vision, requirements and opportunities for the City's coast (in economic, environmental and social terms) • Apply stakeholder feedback to existing features, plans and constraints of the coast, and to the imperative future actions in the Coastal Adaptation Plan • Assess revenue sources and opportunities to contribute funding for future coastal adaptation and infrastructure improvements • Prepare a plan that maps out the support of certain activities, infrastructure priorities, revenue opportunities and land use objectives, for particular areas of the coast • Re-engage with stakeholders to seek feedback on the draft plan, and to amend as necessary <p>Seek Council approval for the plan.</p>	
<p>High-Level Deliverables:</p> <p>A plan that sets out stakeholder support for certain activities, infrastructure priorities, revenue opportunities and land use objectives for particular areas of the coast (including an action plan with high-level priorities and costings, which will be used to create more detailed and site-specific planning and design).</p>	
Project Milestones (Quarterly)	
Q1: Design development	Q2: Design development
Q3: Design development	Q4: Stakeholder engagement
Project Status (%)	
0%	





Brief Progress Update				
The project will start in July 2022.				
Revenue FY23	\$25,000 – possible 50% CMPAP grant funding			
Budget FY23	\$50,000			
Net Cost FY23	\$25,000 – subject to successful grant			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$0	\$50,000	\$TBD – implementation phase.



Recreation Services

Project				
Malabar BMX Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Redevelop Malabar Park as a regional-level BMX facility that supports the Cockburn BMX Club, attracts state and national events, and supports the infrastructure needs of the Friends of the Community Inc.				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Grant application • Tender process • Construction 				
Project Milestones (Quarterly)				
Q1: Develop grant application		Q2: Submit grant application		
Q3: Await outcome of grant application		Q4: Refer to the Expenditure Review Committee prior to Tender		
Project Status (%)				
30%				
Brief Progress Update				
<ul style="list-style-type: none"> • Contamination approvals finalised • Detailed designs are complete. 				
Revenue FY23	\$100,000			
Budget FY23	\$4.6M (\$3.55M in quarantine)			
Net Cost FY23	\$4.5M			
	FY 2020-21*	FY 2021-22*	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$220,000	\$30,000	\$4.35M	\$





Community,
Lifestyle &
Security

Project Services

Project				
Beale Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High Level Deliverables				
Brief Project Summary:				
Located in Spearwood, Beale Park will be redeveloped to support the needs of sporting users and the wider community.				
High-Level Deliverables:				
<ul style="list-style-type: none"> • A multi-purpose sporting and community facility • Increased car parking (with improved access and egress) • Re-orientated buildings, parking and playing fields (to increase area for sports use) • New sports floodlighting. 				
Project Milestones (Quarterly)				
Q1: Design development		Q2: Design Development		
Q3: Contract documentation		Q4: Refer to Expenditure Review Committee prior to Tender		
Project Status (%)				
15%				
Brief Progress Update				
The concept design and design development process has re-started following community consultation in late 2021 and consideration of environmental factors.				
Revenue FY23	\$500,000 (external) remaining in FY24			
Budget FY23	\$4,000,000 (quarantine)			
Net Cost FY23	\$3,500,000			
	FY 2020-21	FY 2021-22*	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24		\$500,000	\$4,000,000	\$4,480,000



Recreation Services

Project				
Port Coogee Community Space				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Work with Frasers Property Australia on the design and fit-out of the community centre (on Calypso Parade, Port Coogee) to meet the priorities of the Port Coogee Structure Plan.				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Issue and award the tender for the fit-out design • Complete fit-out design (subject to budget and delivery by Frasers Property Australia) 				
Project Milestones (Quarterly)				
Q1: Develop design		Q2: Develop design		
Q3: Complete design		Q4: Await construction by Fraser's		
Project Status (%)				
5%				
Brief Progress Update				
Concept plans for the project are close to being finalised. There are ongoing negotiations with Frasers Property Australia about the level of cold-shell fit-out to be provided. The intention is to continue developing designs in-line with Frasers' program and tender for the building works.				
Revenue FY23	\$			
Budget FY23	\$100,000			
Net Cost FY23	\$100,000			
Project Timeline	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$120,000	\$100,000	\$





Community,
Lifestyle &
Security

Recreation Services

Project

Wally Hagan Recreation Centre Redevelopment

Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Project Summary and High-Level Deliverables

Brief Project Summary:

Redevelop Wally Hagan Basketball Stadium and surrounding precinct in order to meet the needs of the Cockburn Basketball Association and the wider community.

High-Level Deliverables:

- Carry out community and stakeholder engagement
- Develop a memorial and appropriate recognition for the Aboriginal Heritage Site
- Submit a Section 18 application
- Review the existing concept designs and complete required technical studies
- Define the management and operating model (through a Heads of Agreement)
- Apply for external funding as required
- Pursue Infrastructure Australia prioritisation through the Growth Areas Perth & Peel (GAPP) community and recreation infrastructure proposal
- Further develop a detailed business case.

Project Milestones (Quarterly)

Q1: Project Initiation	Q2: Project Initiation
Q3: Project Initiation and memorial	Q4: Develop Business case

Project Status (%)

5%

Brief Progress Update

Dixon Reserve and Wally Hagan Basketball Stadium have recently been listed as an Aboriginal Heritage Site (as part of the broader Clontarf Hill precinct). This is a result of the Hamilton Hill Swamp Precinct Aboriginal and Early European Heritage Study.

The City is currently engaging with Traditional Knowledge Holders to understand site constraints, with the intention of submitting a Section 18 application under the **Aboriginal Heritage Act WA 1972**.

Revenue FY23	\$
Budget FY23	\$250,000
Net Cost FY23	\$250,000



	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$133,000	\$250,000	\$300,000



Community,
Lifestyle &
Security

Recreation Services

Project				
Cockburn ARC – Health and Fitness Expansion				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
To complete an expansion of the gym floor space, increase amount of administration space and make internal changes to areas used for group fitness classes.				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Create a total gym floor space of 1500m2 • Create a total administration area of 345m2 • Ensure Cockburn ARC has a state-of-the-art gym and technical equipment. 				
Project Milestones (Quarterly)				
Q1: Design development		Q2: Design development		
Q3: Public Tender		Q4: Construction		
Project Status (%)				
20%				
Brief Progress Update				
The schematic design is being finalised in preparation for DA application. The project is preparing to enter the design development phase.				
Revenue FY23	\$			
Budget FY23	\$4.90M			
Net Cost FY23	\$4.90M			
	FY 2020-21*	FY 2021-22*	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$550,000	\$	\$4,900,000	\$



Project Services

Project				
Coogee Golf Course Review				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High Level Deliverables				
Brief Project Summary:				
Delivery of the Coogee Golf Course, in line with the DCP and planned construction period, as listed in the Long-Term Financial Plan (2020-21 to 2029-30).				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Report to Expenditure Review Committee (ERC) • Complete a geotechnical survey • Update the business case with the geotechnical information. 				
Project Milestones (Quarterly)				
Q1: Expenditure Review Committee		Q2: Project initiation		
Q3: Project initiation		Q4: Project initiation		
Project Status (%)				
10%				
Brief Progress Update				
<ul style="list-style-type: none"> • Feasibility study completed • Business case completed • Business plan completed. 				
Revenue FY23	\$0			
Budget FY23	\$40,000			
Net Cost FY23	\$40,000			
Project Timeline	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	NA	NA	\$40,000	TBA





Community,
Lifestyle &
Security

Recreation Services

Project

Beeliar Reserve Redevelopment

Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Project Summary and High-Level Deliverables

Brief Project Summary:

Develop a business case to support external funding submissions for the upgrading of facilities at Beeliar Reserve including:

- Conduct a needs assessment
- Develop a feasibility study
- Develop a concept plan (or plans).

High-Level Deliverables:

- Community and stakeholder engagement
- Needs assessment
- Feasibility study and concept plans
- External funding application

Project Milestones (Quarterly)

Q1: Community and stakeholder engagement, and needs assessment

Q2: Feasibility study and concept plans

Q3: Finalise Business Case

Q4: Investigate and prepare funding applications

Project Status (%)

5%

Brief Progress Update

Initial project planning has started. A consultant will be appointed to undertake the needs assessment, feasibility study and concept design.

Revenue FY23	\$			
Budget FY23	\$100,000			
Net Cost FY23	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24



Community,
Lifestyle &
Security

Recreation Services

Project				
Tempest Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Carry out a needs assessment and feasibility study and develop a concept plan (or plans) to create a business case (and external funding submission) for the upgrade of the facilities at Tempest Park (including changerooms, clubrooms, car parking and sports lighting).				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Community and stakeholder engagement • Needs assessment • Feasibility study and concept plans • External funding application (if required). 				
Project Milestones (Quarterly)				
Q1: Community and stakeholder engagement, and needs assessment		Q2: Feasibility study and concept plans		
Q3: External funding submission for sports lighting		Q4: Business Case		
Project Status (%)				
5%				
Brief Progress Update				
Initial project planning has started. A consultant will be appointed to carry out the needs assessment, feasibility study and concept design.				
Revenue FY23	\$			
Budget FY23	\$100,000			
Net Cost FY23	\$100,000			
Project Timeline	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$100,000	\$100,000	





Recreation Services

Project				
Santich Park – Upgrade				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Relocate the playground and install an additional car park and new lighting at Santich Park, to provide more capacity for sporting clubs and to address parking and safety issues.				
High-Level Deliverables:				
<ul style="list-style-type: none"> Complete development application Issue and award tender Complete construction. 				
Project Milestones (Quarterly)				
Q1: Development application		Q2: Tender Issue and Award		
Q3: Construction		Q4: Construction		
Project Status (%)				
10%				
Brief Progress Update				
Concept plans have been developed and have a high level of community support. The process of appointing a consultant to develop designs for development application (and for the tender) will begin soon.				
Revenue FY23	\$99,790 (external)			
Budget FY23	\$750,000			
Net Cost FY23	\$750,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$100,000	\$750,000	\$





Environmental Management, Policy and Planning

Project	
Manning Park Master Plan Implementation	
Strategic Link	
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.	
Project Summary and High-Level Deliverables	
Brief Project Summary:	
Deliver the sustainable development and management of Manning Park's built and natural assets, by rolling out the recommendations outlined in the Manning Park Master Plan, over a number of years, as funds become available.	
High-Level Deliverables:	
<ul style="list-style-type: none"> • Improved signage • Extensive revegetation • Improved ecological connectivity • Enhanced parklands • A sustainable trail and path network • Improved amenities • Further heritage protection and interpretation • Playground upgrades • Focused management. 	
Project Milestones (Quarterly)	
Q1: Stage 3 of lakeside path improvements complete. Report to Expenditure Review Committee on trail network actions	Q2: Subject to budget adjustment, management of trails network
Q3: Subject to budget adjustment, management of trails network	Q4: Subject to budget adjustment, management of trails network
Project Status (%)	
20%	
Brief Progress Update	
Interpretive signage has been installed. The replacement of BBQs, shelters and furniture has been completed. Around 500m of the lakeside path network upgrade is complete. The Community Engagement Group was established to provide information in relation to trail development has recommended further studies be undertaken to determine if trails	





can be supported in Manning Park. Council to determine the future of trails network in the upland areas of Manning Park				
Revenue FY23	\$Nil			
Budget FY23	\$100,000			
Net Cost FY23	\$131,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$ 370,000	\$ 178,000	\$ 100,000	\$TBD



Cockburn ARC

Project				
Indigenous Multicultural Sport & Learning Centre – ARC precinct				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
A joint project with the Fremantle Dockers (FFC), supporting aspiring Indigenous youth. Includes the potential development of Lot 5 land (3000sqm).				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Offices and accommodation • Education and training facilities • Partner/tenant areas. 				
Project Milestones (Quarterly)				
Q1: High level, built form concept drawings		Q2: Land ownership and assessment		
Q3: Feasibility study		Q4: Feasibility study		
Project Status (%)				
0%				
Brief Progress Update				
Hodge Collard Preston (architect) is working with FFC to complete high-level concept plans, to engage Development WA in discussion about the land. FFC has funded and engaged a consultant to complete a feasibility study with the City to help guide the project.				
Revenue FY23	\$			
Budget FY23	\$			
Net Cost FY23	\$0			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>





Budget Forecast FY21 – FY24	\$	\$17,250	\$0 FFC to cover feasibility cost	
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Safer Cities

Project				
Smart Buildings Project (Project BETTI)				
Strategic Link				
Community, Lifestyle and Security - 3.2 A safe and healthy community that is socially connected.				
Project Summary and High-Level Deliverables				
Brief Project Summary: Design a technological solution to improve access, security and the user booking experience of the City's community facilities.				
High-Level Deliverables: Project BETTI will provide a comprehensive and sizable expansion to the City's CCTV network. The purpose is to improve the overall security of our community facilities by decreasing opportunities for crime and damage. Using technology, the system will reduce the City's operating cost by reducing repair works and, ultimately, the need for manned security patrols to check on facilities or respond to false alarm activations.				
Project Milestones (Quarterly)				
Q1: Commence project delivery		Q2: Project delivery		
Q3: Project delivery		Q4: Project delivery		
Project Status (%)				
15%				
Brief Progress Update				
The Tender has been evaluated and recommended for Award at the May Council meeting.				
Revenue FY23	\$0			
Budget FY23	\$420,000			
Net Cost FY23	\$0			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$0	\$261,000	\$420,000	\$TBC





Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$100,000	\$100,000	\$1.2M



Community Development and Services

Project				
Aboriginal Cultural and Visitors Centre Development				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Develop an Aboriginal Cultural and Visitors' Centre, including cultural education spaces, art and performance spaces, cultural meeting rooms, a Visitor Information Centre, and a cafe. The centre will display and interpret the area's rich Nyungar history and living culture of stories, music, dance, language and art.				
High-Level Deliverables:				
A building, carpark, landscaping and associated works, to provide a culturally safe and secure meeting place for Aboriginal people (to enable a connection with language and all elements of culture); Facilities to celebrate, promote and further enrich Nyungar culture (enabling a variety of activities, programs and events to be shared with the broader community); Develop a unique and authentic educational and tourism destination.				
Project Milestones (Quarterly)				
Q1: Design development		Q2: Design development		
Q3: Public Tender		Q4: Construction		
Project Status (%)				
30%				
Brief Progress Update				
Detailed design work is underway. The project schedule is currently under review, due to the recent appointment of an Interpretive Designer. Additional stakeholder engagement is anticipated. An artist request for quote is underway and will be awarded for work aligned to the Interpretive Designer's scope of work.				
Revenue FY23	\$500K			
Budget FY23	\$3M			
Net Cost FY23	\$2.5M			
Project Timeline	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Budget Forecast	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>





FY21 – FY24	\$236,627	\$398,943	\$2.5M	\$8.9M (- \$1,500,000 grant)
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Strategic Planning

Project				
Prepare the new Local Planning Strategy for the District				
Strategic Link				
City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
The Local Planning Strategy is a high-level plan that guides growth and land-use changes within the City for the next 15 years.				
The strategy informs the City's new Local Planning Scheme (the statutory instrument used to make planning decisions), which is being reviewed.				
Together, the strategy and the scheme guide sub-ordinate statutory planning instruments (including local planning policies, as well as activity centre, local structure and development plans). These documents should create a logical, connected local-planning framework that makes the intention behind every planning decision clear.				
High-Level Deliverables:				
A new Local Planning Strategy				
Project Milestones (Quarterly)				
Q1: Public consultation		Q2: Report to Council		
Q3: Western Australian Planning Commission and Ministerial determinations		Q4: Finalise strategy		
Project Status (%)				
30%				
Brief Progress Update				
The draft Local Planning Strategy, with a request for consent to advertise, was submitted to the WA Planning Commission in October 2020. The City carried out the second round of modifications in response to Department of Planning, Lands and Heritage officer feedback in February 2022. The draft Community Engagement Plan has been prepared, with consent expected in June 2022.				
Revenue FY23	\$			
Budget FY23	\$60,000			
Net Cost FY23	\$60,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24





Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast	\$0	\$0	\$60,000	\$20,000
FY21 – FY24				



City Growth
and Moving
Around

Strategic Planning

Project				
Prepare the New Local Planning Scheme for the District				
Strategic Link				
City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
<p>The Local Planning Scheme is the statutory instrument used by the City to make planning decisions. A new scheme is needed to incorporate the City's growth and the land use changes recommended in the City's new Local Planning Strategy.</p> <p>Together, the strategy and the scheme guide sub-ordinate statutory planning instruments (including local planning policies, as well as activity centre, local structure and development plans). These documents should create a logical, connected local planning framework that makes the intention behind every planning decision clear.</p>				
High Level Deliverables:				
A new draft Local Planning Scheme.				
Project Milestones (Quarterly)				
Q1: Document review		Q2: Document review		
Q3: Document drafting		Q4: Report to Council		
Project Status (%)				
10%				
Brief Progress Update				
The draft Local Planning Strategy is awaiting consent from the WA Planning Commission to advertise. City officers have started the review of the existing scheme, based on the draft Local Planning Strategy.				
Revenue FY23	\$			
Budget FY23	\$40,000			
Net Cost FY23	\$40,000			
Project Timeline	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$0	\$0	\$40,000	\$40,000





City Growth
and Moving
Around

Civil Infrastructure

Project				
Cockburn Central West Car Park				
Strategic Link				
City Growth and Moving Around - 4.2 Cockburn Central as the capital of Perth's South Metro Region.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Construct a public car park, including 74 parking bays, funded by Bethesda (as per DA conditions) at Lot 125 Poletti Rd, Cockburn Central				
High-Level Deliverables:				
<ul style="list-style-type: none"> Construct a carpark for public use (on land carrying Western Power easement restrictions) Create an ecological corridor or link (to aid fauna movement) Investigate the benefits of onsite stormwater management through a trial of permeable paving (that is trafficable for vehicles and pedestrians). 				
Project Milestones (Quarterly)				
Q1: Project delivery		Q2: Project completion		
Q3:		Q4:		
Project Status (%)				
40%				
Brief Progress Update				
<ul style="list-style-type: none"> The detailed design phase is 85% complete (awaiting Western Power approvals) The construction tender award is scheduled for May A four-month construction period is expected to begin in May or June Practical completion is scheduled for September. 				
Revenue FY23	\$1.053M			
Budget FY23	\$2.413M (\$1.935M to be c/f to 2022-23)			
Net Cost FY23	\$1.36M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$63,000	\$1,935,070	\$2,413,411	\$



City Growth and Moving Around

Strategic Planning

Project				
Reconnecting Hamilton Hill (post Roe 9) Urban Renewal Project				
Strategic Link				
City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
<p>The State Government’s decision not to progress with construction of Roe 8 and Roe 9 means the area needs a new designation in the Metropolitan Region Scheme (MRS).</p> <p>While the designation is made by the State Government, the City can provide useful planning insights and local knowledge as part of the process (including providing information from its Geographical Information System (GIS) mapping and a draft list of stakeholders).</p> <p>Note: there will be a complementary advocacy project alongside the planning deliverables.</p>				
High-Level Deliverables:				
<ul style="list-style-type: none"> • GIS data related to the reserved land and adjacent areas • A list of relevant technical disciplines available in-house to provide input • Draft stakeholder list. 				
Project Milestones (Quarterly)				
Q1: Data collection and review (including early identification of stakeholders)		Q2: Prepare lists of technical disciplines and draft stakeholders		
Q3: N/A		Q4: N/A		
Project Status (%)				
20%				
Brief Progress Update				
Important initial data already exists within the City’s GIS systems but requires extraction.				
Revenue FY23	\$0			
Budget FY23	\$5,000			
Net Cost FY23	\$5,000			
	FY 2020-21	FY 2021-2*	FY 2022-23	FY 2023-24





Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$5,000	\$



City Growth and Moving Around

Civil Projects

Project				
Spearwood Civic Precinct Renewal				
Strategic Link				
City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Commence planning for the renewal of the existing spearwood civic precinct, including administration building, library, senior centre and associated infrastructure.				
High-Level Deliverables:				
<ul style="list-style-type: none"> Project Initiation 				
Project Milestones (Quarterly)				
Q1:		Q2:		
Q3:		Q4: Project Initiation		
Project Status (%)				
0%				
Brief Progress Update				
Project has not yet started.				
Revenue FY23	\$			
Budget FY23	\$50,000			
Net Cost FY23	\$50,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$50,000	\$TBA





City Growth
and Moving
Around

Civil Projects

Project				
Spearwood Land Development				
Strategic Link				
City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Assess potential surplus land development opportunities on the land at 9 Coleville Crescent Spearwood (administration building, library, senior centre and former bowling green).				
High-Level Deliverables:				
<ul style="list-style-type: none"> • Review previous investigations • Identify high level options 				
Project Milestones (Quarterly)				
Q1:		Q2:		
Q3:		Q4: Project Initiation		
Project Status (%)				
0%				
Brief Progress Update				
Project has not yet started.				
Revenue FY23	\$			
Budget FY23	\$50,000			
Net Cost FY23	\$50,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$50,000	\$TBA



Building and Security Projects

Project	
Cockburn Civic and Cultural Centre	
Strategic Link	
City Growth and Moving Around - 4.2 Cockburn Central as the capital of Perth's South Metro Region.	
Project Summary and High-Level Deliverables	
<p>Brief Project Summary:</p> <p>Develop a business case for the future civic and cultural centre, responding to the growing needs of the community and council.</p> <p>Focus areas include:</p> <ul style="list-style-type: none"> A performing arts theatre (600 to 800 seats) An art gallery and wet spaces Dedicated Council Chambers Spaces appropriate for events (with a seating capacity of around 300) plus an appropriate commercial kitchen (with overflow into the new Chambers to cater for large meetings) Areas for the Mayor, CEO and Elected Members Office space for administration staff and co-working spaces (for example, WeWork, Space Cubed, etc). 	
<p>High-Level Deliverables</p> <ul style="list-style-type: none"> initiate the project Conduct preliminary investigations and a land assessment Draft business case commenced. 	
Project Milestones (Quarterly)	
Q1:	Q2:
Q3:	Q4: Project initiation
Project Status (%)	
0%	
Brief Progress Update	
N/A	
Revenue FY23	\$
Budget FY23	\$100,000





Net Cost FY23	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24		\$	\$100,000	\$TBD



Rangers

Project				
Cockburn Central Carparking Project				
Strategic Link				
City Growth and Moving Around - 4.2 Cockburn Central as the capital of Perth's South Metro Region.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Investigate provision of a paid permit carpark solution for employees of the Department of Fire and Emergency Services (DFES) and other agency stakeholders located within Cockburn Central.				
High-Level Deliverables:				
Develop a business case to potentially develop and secure a lease at 28 Signal Terrace for paid permit parking. If approved the project will deliver approximately 90 car bays under a fee-for-permit system and additional revenue. The design of the car park may be able to take advantage of the existing asphalt surface, however supporting infrastructure will be required to be installed by the City and will need removal at the end of the project's life.				
Project Milestones (Quarterly)				
Q1: Business Case		Q2: Business Case		
Q3: Refer to the Expenditure Review Committee		Q4: If approved, secure the lease and commence onsite works		
Project Status (%)				
10%				
Brief Progress Update				
The business case for the project is 60% complete. The City has contacted the owner of the lot and has received an indication that there is an ability secure a lease on the site. Stakeholders been contacted about the proposal and discussions are underway.				
Revenue FY23	\$0			
Budget FY23	\$65,000			
Net Cost FY23	\$65,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24





City Growth
and Moving
Around

Transport and Traffic

Project	
Review and Update the City's District Traffic Study 2018	
Strategic Link	
City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.	
Project Summary and High-Level Deliverables	
Brief Project Summary:	
<p>The District Traffic Study (DTS) is a regional and district level traffic model that helps determine the road infrastructure requirements of the city. It is updated every five years to reflect the growth and needs within the City. The extent of the review needed can vary.</p> <p>The objectives of the DTS review are as follows:</p> <ul style="list-style-type: none"> • Identify existing traffic volumes within the overall study area • Develop a regional and district-level traffic model for the overall study area • Identify deficiencies in the road network and provide advice on timing for road network improvements. 	
High-Level Deliverables:	
<ul style="list-style-type: none"> • Audit the current 2018 DTS report and delivery of its recommendations • Define scope needed for an updated District Traffic Study. 	
Project Milestones (Quarterly)	
Q1: Assess scope requirements	Q2: Report to Expenditure Review Committee
Q3: Subject to budget adjustment - Project initiation	Q4:
Project Status (%)	
5%	
Brief Progress Update	
Key government stakeholder meeting held. Major corridor routes of key interest have been identified. An audit of the current DTS has commenced which will be a direct input to defining what the extent of a scope to review the DTS is appropriate.	
Revenue FY23	\$
Budget FY23	\$30,000
Net Cost FY23	\$



	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$30,000	\$



Advocacy and Engagement

Project	
Advocacy for Cockburn Road Upgrade, Pedestrian Crossing and Car Parking	
Strategic Link	
City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.	
Project Summary and High-Level Deliverables	
Brief Project Summary:	
Develop a tactical program that will secure external support, approval and funding for the upgrade of Cockburn Road in Coogee. The program will include safe and efficient infrastructure solutions for vehicles and pedestrians and align Beach Road with a new entrance to the Coogee Beach carpark. It will also create additional formal carparking on the eastern side of Cockburn Road (Beach Road to Arlington Loop) to cater for peak periods at the beach, the needs of local businesses and the needs of Coogee Community Hall.	
High-Level Deliverables:	
<ul style="list-style-type: none"> • A simplified conceptual design (to use for advocacy activities) • Engage with relevant Elected Members and government officials • Facilitate applications for relevant grant opportunities (if available) • Increase community awareness of the need for this project and seek community support through a public campaign. 	
Project Milestones (Quarterly)	
Q1: Stakeholder engagement	Q2: Stakeholder engagement
Q3: Council update	Q4: Stakeholder engagement
Project Status (%)	
35%	
Brief Progress Update	
<ul style="list-style-type: none"> • The initial idea and sketches are being drawn up by an artist • The planning department is developing more formal concept design drawings • The project has been incorporated in the annual advocacy book and program • The project has already been discussed with relevant stakeholders 	





Revenue FY23	\$N/A			
Budget FY23	\$ included in Advocacy project budget			
Net Cost FY23	\$			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$ included in Advocacy project budget	\$



Strategic Planning

Project	
Semple/Berrigan Realignment	
Strategic Link	
City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.	
Project Summary and High-Level Deliverables	
Brief Project Summary:	
<p>The Semple Court realignment (to create Ngort Drive) and its connection to Berrigan Drive and through to a realigned Elderbery Drive is a key feature of the Muriel Court (Cockburn Central North) structure plan area, and a response to traffic safety concerns in South Lake.</p> <p>Most of the land is in private ownership. The ordinary process would be for landowners to proceed with development and cede the land before starting plans for the road project. The development timeline is unknown and preventing the City from moving to a detailed design. The road construction costs are partly a subdivider obligation and partly a Development Contribution Plan 11 (DCP11) cost. There are also delivery obligations with DCP infrastructure.</p> <p>Securing the land early would require a negotiated solution, with the City pre-funding those landowner costs before they are ready to develop (which normally triggers the need to pay). There are road segments which could be delivered logically in stages (between roundabouts), but each landowner in that segment would need to agree to participate (with the arrangements documented in a deed of agreement and with security, most likely on the remaining title and details of the debt recovery process).</p>	
High-Level Deliverables:	
<ul style="list-style-type: none"> • Deed of agreement drafted for landowner consideration • Land ceding to enable detailed design and delivery phase consideration (prioritisation via the City wide plan). 	
Project Milestones (Quarterly)	
Q1: Stakeholder engagement	Q2: Annual cost review (DCP11)
Q3: Stakeholder engagement	Q4: Stakeholder engagement
Project Status (%)	
10%	





Brief Progress Update				
<p>There is an endorsed structure plan which sets the road width requirements. A concept plan (for DCP purposes) exists. An initial letter has been sent to affected landowners and the City has responded to queries about development contributions, road planning and the delivery process. A meeting has been held with active developers in the area. Internal discussions about the prefunding of landowner/developer costs have been held by the City team.</p>				
Revenue FY23	\$			
Budget FY23	\$10,000 (part of legal expenses – deed drafting)			
Net Cost FY23	\$10,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$0	\$0	\$10,000	\$TBC



City Growth
and Moving
Around

Civil Projects

Project				
Hammond Road Duplication				
Strategic Link				
City Growth and Moving Around - 4.3 An integrated, accessible and improved transport network.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
The duplication of Hammond Road from Branch Circus to Bartram Road, Success.				
High-Level Deliverables:				
Upgrade existing road and construct a second carriageway, three roundabouts and associated works for Jandakot Primary School. Works include bulk earthworks, stormwater drainage, the relocation and protection of existing services, street lighting, line marking, signage, and soft and hard landscaping.				
Project Milestones (Quarterly)				
Q1: Project delivery		Q2: Project delivery		
Q3: Project delivery		Q4: Practical completion		
Project Status (%)				
27%				
Brief Progress Update				
The project is four months into the 18-month construction period. Jandakot Primary School works are complete, with students able to access the oval and other sporting facilities. Engagement with utility providers is progressing (Telstra, NBN and ATCO Gas asset relocation has concluded, while coordination with the Water Corporation and Western Power about the relocation of water mains, sewer mains and powerlines is ongoing). Earthworks construction is underway.				
Revenue FY23	\$9.35M (LRICI - \$2.15M & MRRG - \$6M & RTR - \$1.2M)			
Budget FY23	\$11.34M			
Net Cost FY23	\$2.01M			
	FY 2020-21*	FY 2021-22*	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$2,525,000	\$8,750,000	\$11,340,000	\$0



Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$0	\$65,000	Forecast revenue \$90,000



Listening and
Leading

Building and Security Projects

Project				
Operations Centre Expansion				
Strategic Link				
Listening and Leading - 5.1 Best practice Governance, partnerships and value for money.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Investigate expanding the Operations Centre (including increasing available workspace, meeting rooms, collaborative spaces, parking, amenities and end-of-trip facilities).				
High-Level Deliverables:				
<ul style="list-style-type: none"> Project Initiation 				
Project Milestones (Quarterly)				
Q1:		Q2:		
Q3:		Q4: Project Initiation		
Project Status (%)				
0%				
Brief Progress Update				
N/A - new projects				
Revenue FY23	\$			
Budget FY23	\$50,000			
Net Cost FY23	\$50,000			
Project Timeline	FY 2001-21	FY 2021-22	FY 2022-23	FY 2023-24
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$50,000	\$TBA



Sustainability and Climate Change

Project	
Develop and Implement Smart Cities projects in partnership with South West Group	
Strategic Link	
Listening and Leading - 5.3 Employer of choice focusing on equity, innovation and technology.	
Project Summary and High-Level Deliverables	
Project Summary:	
<p>Project 1: To replace current streetlight luminaires with Smart LED luminaires for all Western Power streetlights in the City of Cockburn.</p> <p>Project 2: Run a trial project highlighting how a LoRaWAN network (or wide area low-powered network) would work in the City. (e.g. linking a sensor to dog poo bag stands to alert rangers when bags are low and need replenishing).</p>	
High-Level Deliverables:	
<p>Project 1:</p> <ul style="list-style-type: none"> • Sign the contract • Select the LED lights (wattages) • Agree a timetable for changeover • Develop and rollout a communications plan to the community • Carry out the work (Note: Council has already approved project funding). <p>Project 2:</p> <ul style="list-style-type: none"> • Investigate the type of sensor system to be used • Run a trial at several dog poo bag stands • Review trial results • Prepare a report for Executive recommending whether or not proceed with the project. 	
Project Milestones (Quarterly)	
Q1: Sign contracts with Western Power Communications plan with residents and ratepayers	Q2: Implement stage 1
Q3: Implement stage 2	Q4: Implement stage 3





Project Status (%)				
Brief Progress Update				
Revenue FY23	\$Nil			
Budget FY23	\$10M			
Net Cost FY23	\$10M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$10M	\$



City of Cockburn Workforce Plan 2022–2026



www.cockburn.wa.gov.au

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Acknowledgement of Country

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



Message From The CEO

It is often said that an organisation's most valuable assets are its people, and this is especially the case at the City of Cockburn.

A successful organisation is one that has the right people, with the right skills in the right places at the right time to collectively achieve a purpose. The City's Workforce Plan is the roadmap to creating and sustaining a skilled workforce. It ensures that we continue to attract, retain and upskill our most valuable assets.

At the City of Cockburn, we are committed to our vision of being an employer of choice – the best place to work. In this plan these are more than words on a page, they aim to inspire us to strive for excellence in everything we do.

This plan articulates how we will put our vision into practice. It brings together the principles and strategies for the City of Cockburn workforce, now and into the future.

Key priorities of this Workforce Plan are:

- Continuing and expanding our transformation journey
- Filling the highest priority gaps in our capacity to deliver the vision
- Increasing diversity in our workforce and leaders to create an inclusive and productive environment.

Our goal is to empower all employees to achieve meaningful and rewarding work. It's vital we continue to develop a leading workplace that maximises the full potential of our employees and foster an environment that allows us to strive for bold outcomes that benefit our community.

I look forward to working with you all and upholding the City of Cockburn as an employer of choice.



Tony Brun
Chief Executive Officer

1.0 Introduction

Purpose of the Workforce Plan

The purpose of the Workforce Plan is simple: to ensure a capable organisation, resourced to deliver on the City of Cockburn (City) vision.

It is an important tool to bring our workforce-related initiatives together in one place and communicate the rationale for our workforce development priorities to unlock the potential of our people.

Statutory Context

All local governments in Western Australia are required to prepare an Integrated Planning and Reporting Framework (IPR) for planning and monitoring services and activities. The Workforce Plan (WFP) is a core informing plan under the City's IPR (see figure one).

The WFP is a living document and the process of shaping our workforce is continuous. It will be updated annually to ensure it remains relevant and aligned.

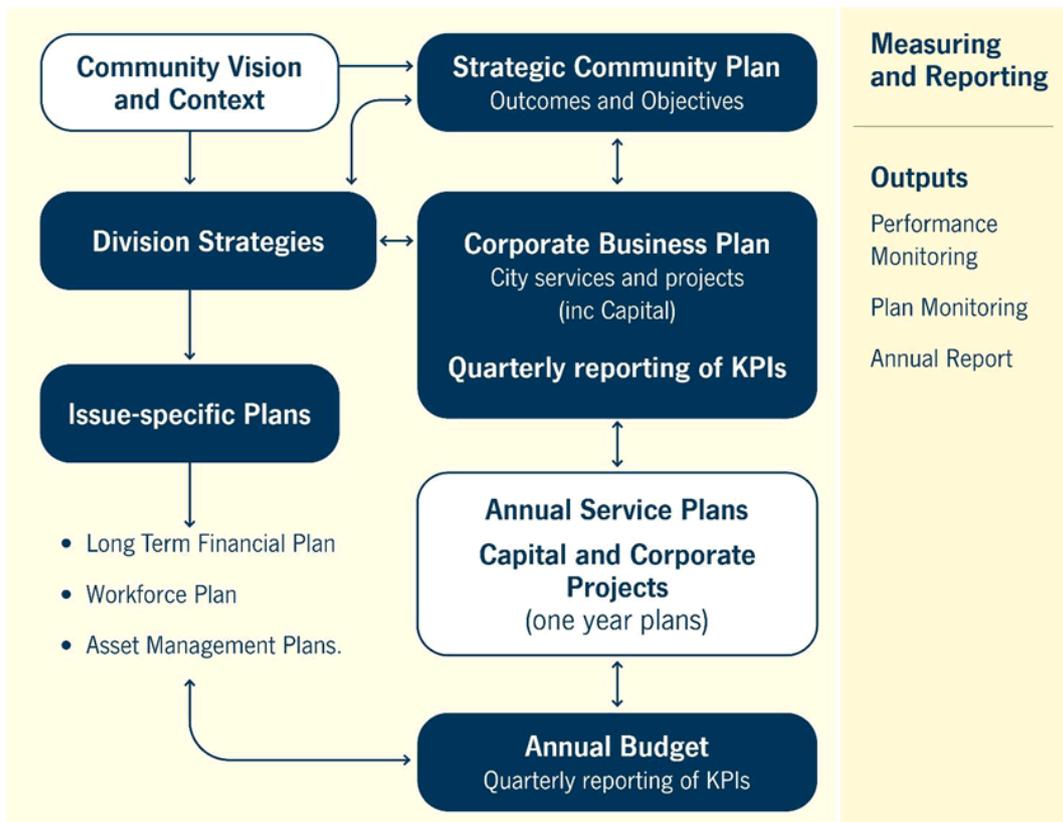
The WFP is an informing strategy that ensures that initiatives identified in the Corporate Business Plan and Strategic Community Plan can be delivered. One of the fundamental roles of the Council is the employment of the local government's CEO. The CEO is Council's only employee. The CEO is responsible for implementing the council's strategic vision and leading the local government administration. The CEO is the employer of all City employees.

Process to develop the Plan

The process to develop the plan involved the following steps:

- Analysis of the current workforce profile, labour market and key workforce trends
- Engagement with the Executive Team
- Compilation of priority capacity gaps, and programs to transform the organisation
- Development of goals and medium-term strategies
- Testing, refining, and finalising the plan.

Figure 1: City of Cockburn’s Integrated Planning and Reporting Framework



2.0 Future of Work – 10 key trends¹

Organisations are increasingly facing local and global trends that shape the workplace and the way work is delivered by its people. The City has identified and assessed key trends that are likely to have varying levels of impact across the organisation. Embracing and acting on these trends, will enable the City to continue creating the conditions for empowered, high performing staff to serve our Cockburn community and deliver on our purpose (see next section).

1.	Leadership, purpose, transparency and accountability will be defining issues for organisations
2.	Co-design will be the new norm, where the voice of the stakeholders and community will be integral to service planning, delivery and monitoring
3.	Diversity, equity and inclusion (in the broadest sense) will be decisive in the culture of the organisation
4.	Talent attraction and retention in the forefront
5.	People leaders will build more empathetic relationships with their employees
6.	Wellness and safety (of employees, contractors, community) will become a key metric for organisations and their staff
7.	Digital transformation will continue to change organisations and the value they deliver
8.	Better tools will help measure and improve performance and outcomes
9.	Flexible work will continue (the genie will not go back in the bottle, at least not entirely)
10.	The transition to environmental sustainability will continue to take shape

¹ Distilled from a number of sources including:

Kropp, B. and McRae, Emily Rose 2022 "11 Trends that Will Shape Work in 2022 and Beyond", Harvard Business Review <https://hbr.org/2022/01/11-trends-that-will-shape-work-in-2022-and-beyond>

OECD "The Future of Work" <https://www.oecd.org/future-of-work/>

World Economic Forum ""6 world of work trends set to shape 2022"

<https://www.weforum.org/agenda/2022/01/6-world-of-work-trends-that-will-shape-2022/>

3.0 Transforming our workforce

Our Transformation Framework

Our Transformation Framework acknowledges the importance of the environment (mega, regional, and local trends) the City operates in from the perspective that change is a law of life.

At an organisational level, our Leadership (Senior Leaders and People Leaders) and the People Experience & Transformation, Governance & Strategy and Finance divisions – influence and shape the success of any transformation initiatives undertaken by the City.

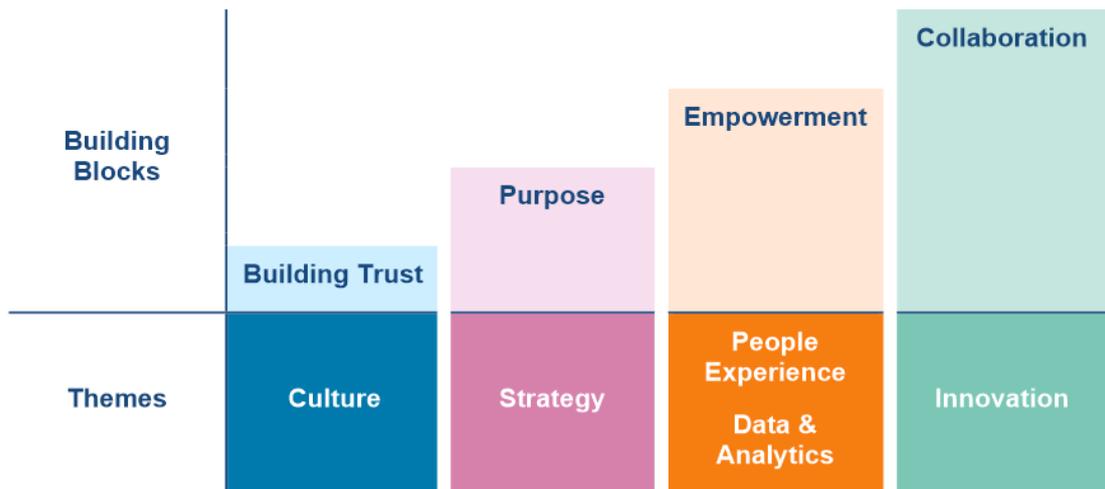
To create a consistent tone for our transformation initiatives, five themes have been identified:



They go hand-in-hand with four building blocks, which guide our approach to implementing transformation at the City:



Building blocks and themes



Finally, our transformation success will be measured according to achieving five key result areas:

1. Spend every dollar like it is your own
2. Be customer obsessed
3. Be purpose driven
4. Embrace diversity
5. Right team, cultures, tools, and behaviours.

How we are transforming our workforce

Some of the ways we are transforming our workforce are shown below:



The next sections show the current workforce and labour market profiles which highlight some of the challenges faced by the City in attracting and retaining the skilled and diverse workforce that it needs.

4.0 Workforce Profile

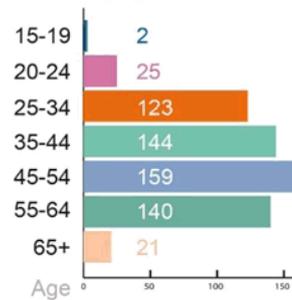
Key facts and figures relating to our workforce are shown below. There is a detailed profile in the Appendix.

Our Workforce

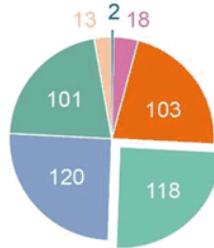


Age

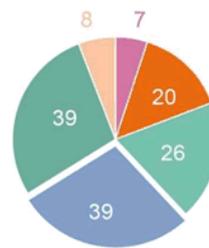
Total Employees



Indoor Employees



Outdoor Employees



Diversity



Aboriginal and/or Torres Strait Islander **1.5%**

Cultural and linguistically diverse **14%**

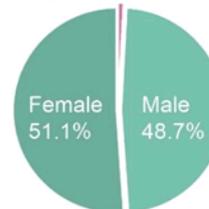


Disclosed disability **4.6%**

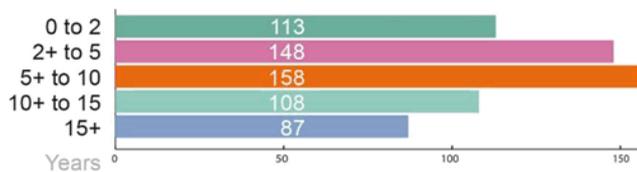


Gender

Indeterminate/intersex /unspecified **0.2%**



Length of service



86% of workforce that would recommend Cockburn as an employer.

Our Organisation

Organisational Structure

<p>Office of the CEO A Council and organisation that is empowered and supported to be the best they can be.</p> <ul style="list-style-type: none"> Executive Committee Executive Administration Services Elected Member Support 	<p>Governance and Strategy <i>Holds the organisation and the Council to account to the Vision and statutory obligations.</i></p> <ul style="list-style-type: none"> Legal and Compliance Strategy and Integrated Planning Civic Services
	<p>People Experience and Transformation <i>Unlocks the potential of our people.</i></p> <ul style="list-style-type: none"> People Experience Transformation, Innovation and Culture Workplace Health & Safety
	<p>Corporate Affairs <i>Creates our social licence to operate.</i></p> <ul style="list-style-type: none"> Advocacy and Engagement Communications and Marketing Customer Experience Business and Economic Development
	<p>Finance <i>Enables the organisation through business agility.</i></p> <ul style="list-style-type: none"> Finance Information and Technology Procurement
	<p>Operations <i>Delivers amenity of great pride.</i></p> <ul style="list-style-type: none"> Operations and Maintenance Projects Services Property and Assets
	<p>Built and Natural Environment <i>Creating the best place to be.</i></p> <ul style="list-style-type: none"> Development Assessment and Compliance Planning Sustainability and Environment
	<p>Community Services <i>Enhances inclusive community connections and wellbeing.</i></p> <ul style="list-style-type: none"> Library and Cultural Services Recreation Infrastructure and Services Community Safety and Ranger Services Community Development and Services

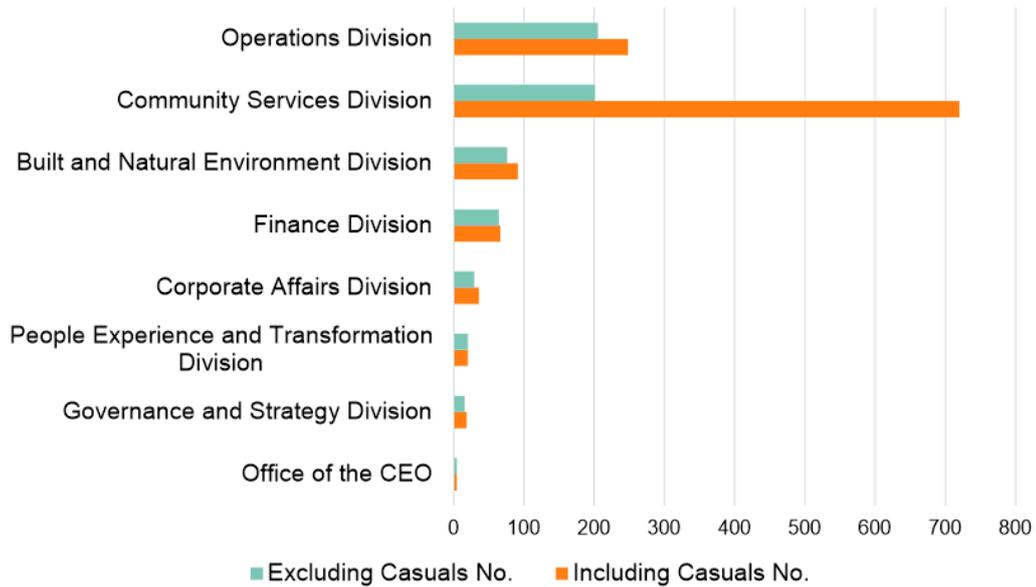
Organisational Structure Principles

The organisational structure and resources have been developed in a way which reflects the desired outcomes sought by the City, as an organisation seeking to deliver on the Council endorsed vision of 'Cockburn, the best place to be', whilst also being focused on delivering exceptional and efficient outcomes.

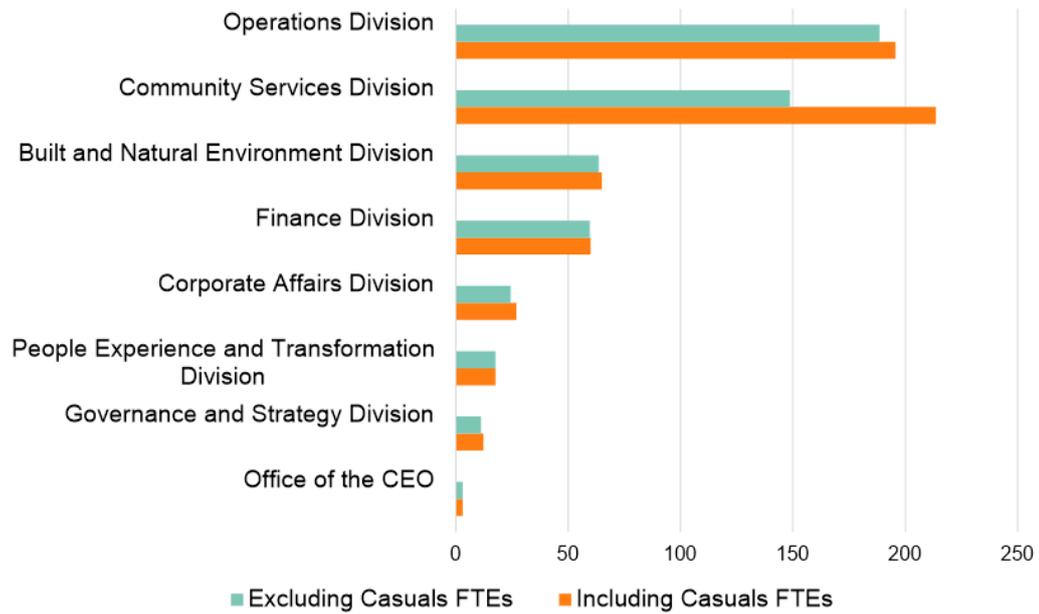
Critically the structure also reflects the complex statutory environment in which local government operates. Essentially the structure combines the needs for statutory compliance with contemporary commercial principles.



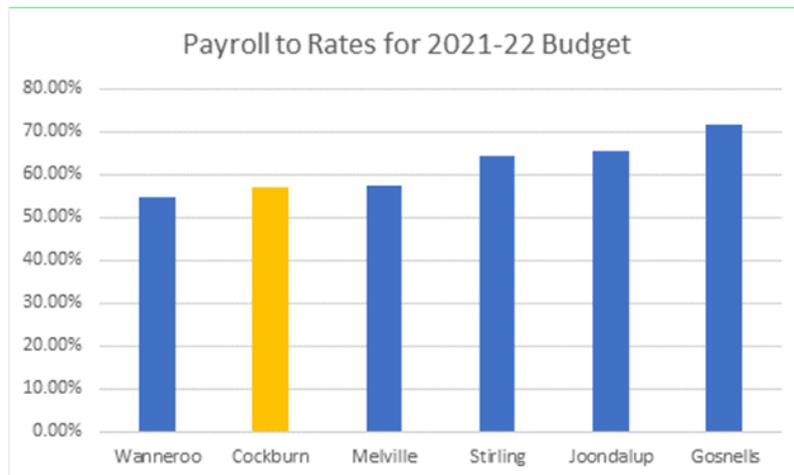
Divisional Spread



Staff Across Divisions (FTE)

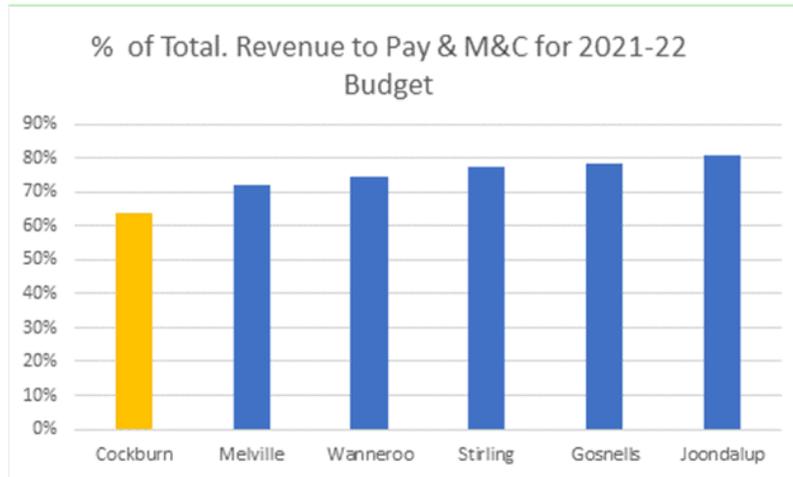


Payroll to Rates



The City has the second-best measure when compared with benchmark group (tier one metro councils - large metro and growing councils). The comparison is the percentage of total payroll expenditure as a % of total rates.

% Total Revenue to Payroll and Material and Contracts

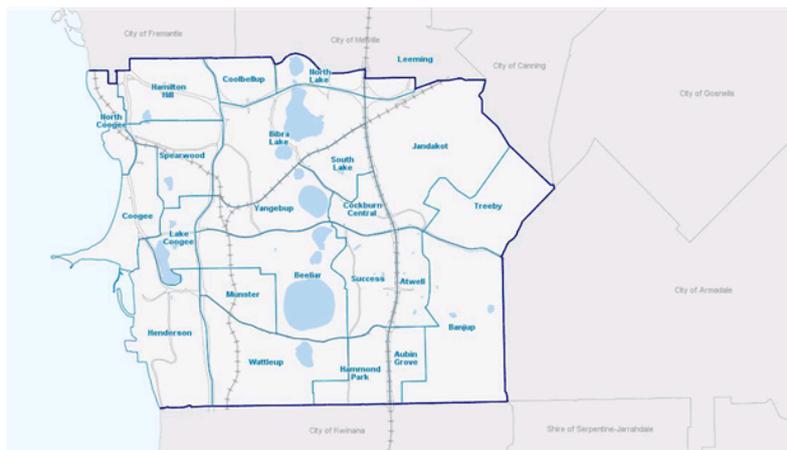


The City has the best measure when compared with benchmark group (tier one metro councils - large metro and growing councils). The comparison is the percentage of total payroll and material and contracts (M&C) expenditure as a % of total revenue. (Payroll and material and contracts is the total amount paid to provide services to the community using either internal staff or external service providers or a mix of both). Total revenue is used as not all services are funded by rates, including fee for service businesses such as the Cockburn ARC.

Staff Residence by Locality

The City of Cockburn spans across 23 suburbs, shown on the map below. At least a third of employees reside in the City of Cockburn, representing all suburbs except Henderson and Lake Coogee (see map below).

City of Cockburn suburbs

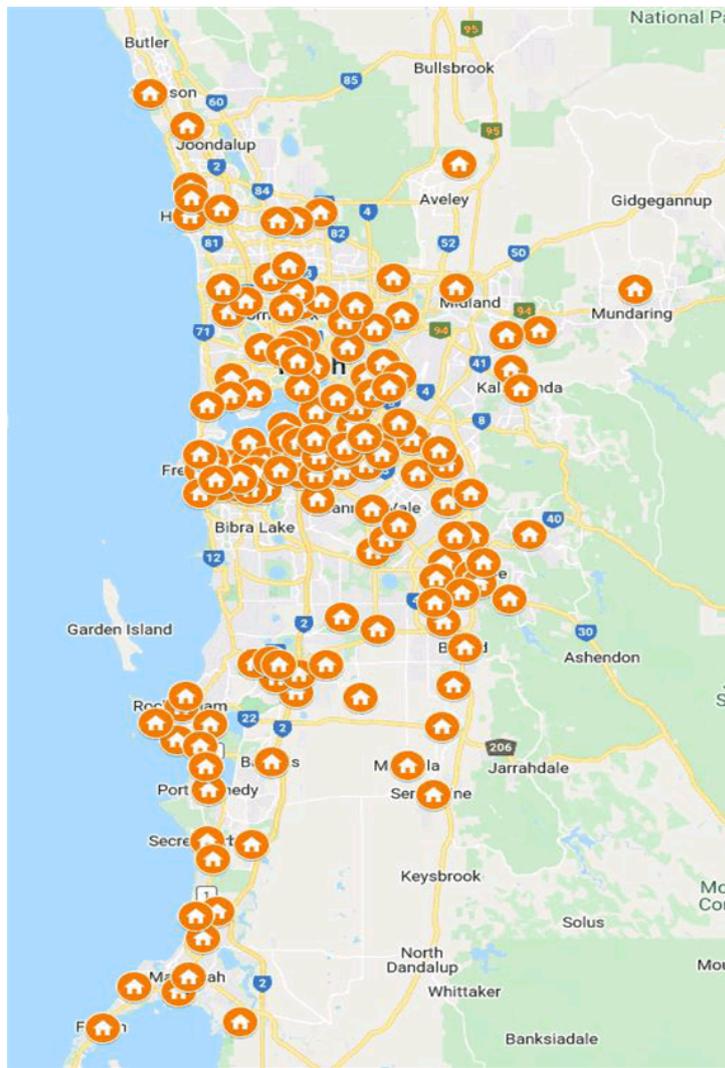


The remaining two thirds live in a much wider area, from Stoneville and The Vines to the east, Mindarie to the north, and Dingup to the south.

The areas of residence for most of those who live outside of the City of Cockburn are shown in the map below. The areas mainly span wider metropolitan Perth and Peel. The two southernmost areas, Millbridge and Dingup, are not shown in the map.

Each 'house' on the map represents all the staff that live in that locality (from one person up to 26 people). The top eight locations represent 22 per cent of the staff that reside outside of the City of Cockburn. These are, with staff numbers shown in brackets, Baldivis (26), Piara Waters (12), Canning Vale (9), Byford (9), Fremantle (9), Wellard (9), Willetton (9), and Rockingham (8).

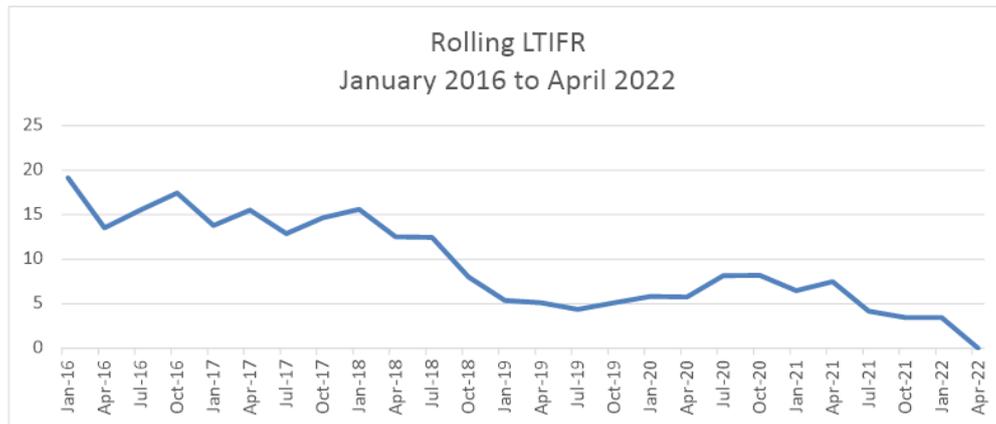
Staff residence outside City of Cockburn



Workplace Health and Safety

As demonstrated in the chart below, the Lost Time Injury Frequency Rate (LTIFR) has been trending down over the last 12 months to achieve an unprecedented low. This is a result of the zero-harm safety culture being built at the City that places an emphasis on increased incident reporting and proactive injury management, focusing on early intervention and timely return to work.

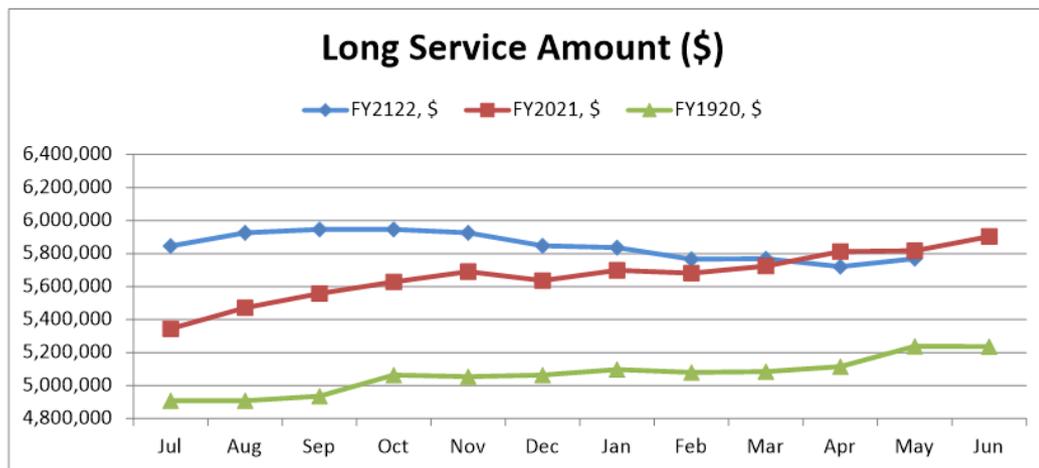
Loss Time Injury Frequency Rate (LTIFR)



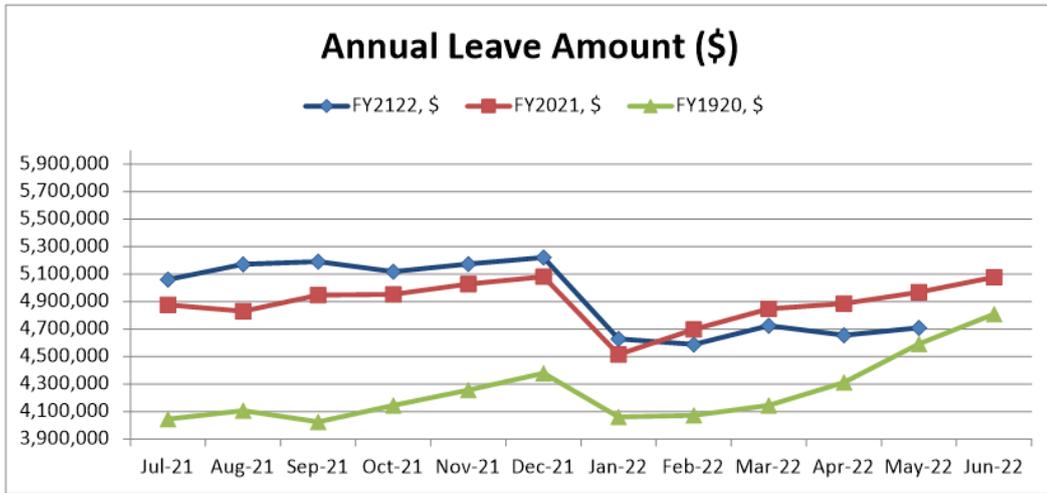
Leave Liability

The organisation’s long service and annual leave liability is shown in the tables below. As demonstrated, the financial liability increased noticeably over the last 24 months as result of COVID travel restrictions. The City is striving to reduce this liability to \$5m for long service leave liability and \$4m for annual leave, with strategies implemented to manage accrued leave.

Long Service Leave Amount (\$)



Annual Leave Amount (\$)



5.0 Labour Market Profile

The Western Australian labour market is tight, with unemployment below pre-pandemic levels and labour force participation at a record 70 percent. Job vacancies now exceed the number of unemployed people for the first time in many years.

While this situation is expected to ease with border restrictions being removed, there is likely to be a considerable lag before there is a noticeable difference.

Anecdotally, dramatic increases in turnover are being reported in the local government sector, with COVID-related reasons being a key factor. At the time of writing, 580 local government jobs in Western Australia were advertised on Seek, of which 72 percent were in the metropolitan area.

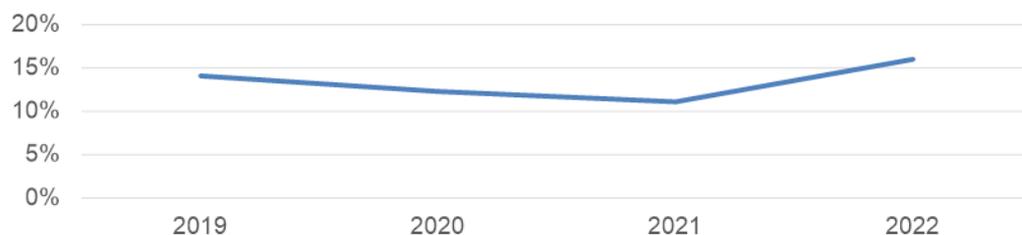
There was a distinctive uptick in turnover for the City in the previous 12 months to January 2022, as shown in the graph below. Increased turnover is widespread throughout the local government sector due to COVID-related factors. It is likely that the decrease from February 2020 to January 2021 at least in part reflected COVID restrictions. Correspondingly, the increase in 2022 is likely to include an element of pent-up demand to change employment.

In any event, the City's turnover is well below the sector median, which has ranged from 18.2 per cent to 22.9 per cent over the last four years (WALGA Salary and Workforce Survey 2022).

Turnover (12 months to January)

2019	2020	2021	2022
14.1%	12.3%	11.1%	16.0%

Turnover (12 months to January)



Infrastructure is being particularly hard hit. Skill shortages, amongst other pressures in the resources, building and construction sectors, are having multiple impacts on local government, including increased labour market competition.

However, the City is relatively well-positioned to compete in this environment, due to its favourable location (both proximity to population and attractiveness), and the

compelling experience offered for people driven by excellence, innovation, and the desire to serve – in these factors, the City is making a name for itself.

The City also offers competitive pay and career development opportunities. The WALGA Salary and Workforce Survey 2022 showed that Cockburn's average FTE salary was between the sector average (four per cent higher) and the Perth average (two per cent lower).

Local labour market

With a local population of approximately 119,150, there is significant expansion projected in the future, with Cockburn poised to be the biggest metropolitan centre in the south. The population is relatively highly qualified, with diverse and relevant qualifications and skills. The demographics of the Cockburn as a locality show:

- 1.5 per cent are First Nations people or Torres Strait Islander
- 22 per cent speak a language other than English at home
- 15.3 per cent identify as having disability (4.1 per cent of the local working age population experience need for assistance in one or more of communication, mobility, or self-care).

There were 36,489 households in the 2016 Census (ABS 2016 City of Cockburn Community Profile). The City has attracted an increased number of first home buyers as a result of large-scale residential development, resulting in young families making up a considerable portion of the local population. In 2016, 11,620 (32 per cent) of households included children under 15. It is anticipated that this trend will be more evident in the 2021 Census data, due to be released over the second half of 2022.

Parents of young children have a particular need for childcare and flexible work², which is an area covered in the strategies section of the plan.

² The City of Cockburn believes flexible provisions are beneficial across the whole workforce, including but not limited to parents.

6.0 Our purpose

Our Purpose

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

Vision

Our vision is to be an employer of choice – Cockburn, the best place to be.

Building principles

The employee Code of Conduct is governed by the following principles:

- B**enevolence
- E**mpathy
- S**afe
- T**rust

The City will collaborate with staff to develop new core and aspirational organisational values. As part of implementing this plan, we will also work with staff to determine the attitudes and behaviours that reflect these values in practice.

Key Result Areas

The Key Result Areas (KRAs) provide our measures of performance. They exist to guide our decisions and actions. As the focus for improvement evolves, the KRAs will change accordingly. The current KRAs are:

- Spend every dollar like it is your own
- Be customer obsessed
- Be purpose driven
- Embrace diversity
- Right team, cultures, tools and behaviours.

7.0 Priority Workforce Capacity Gaps

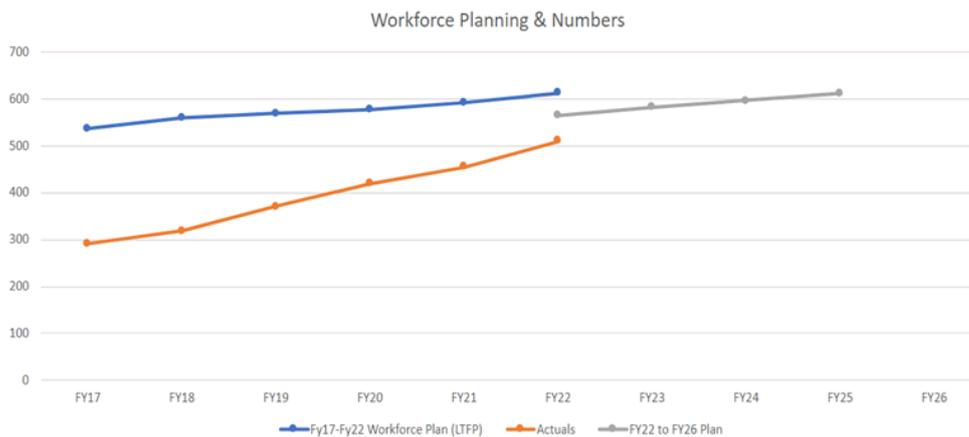
The City has reviewed its workforce needs in light of the commitments made in the Strategic Community Plan and Corporate Business Plan. This has revealed several gaps in the capacity of the organisation to deliver the plans.

The gaps have been rigorously scrutinised and prioritised based on three key drivers:

- Enhance performance to customer/community
- Promote and provide for growth of the local economy and population
- Strengthen the foundations of performance.

The organisation is under its planned and budgeted workforce and has some capacity to meet its staff requirements in areas of high demonstrated need.

The graph below represents the proposed workforce growth between 2017 and 2022, and the actual growth recorded as a comparison to the proposed workforce growth over the next four years.



The reduction from the FY17-FY22 plan reflects the application of tighter new employment management and dividends from efficiencies implemented in FY21 and FY22.

The priority gaps are shown in the table below, with the planned additional FTEs shown in the relevant year(s).

Priority Workforce Capacity Gaps

Drivers	Workforce Capacity Gap	FTE FY22	FTE FY23	FTE FY24	FTE FY25	FTE FY26
Enhance performance and experience to customer/ community	Customer experience		1.00		1.00	
	Public Health	0.26				
	Accessible local history				0.50	1.00
	CCTV network and building security			1.00		1.00
	Delivering on our Reconciliation Action Plan including the Aboriginal Cultural & Visitor Centre	1.00		3.00	0.60	
	Ensure support of volunteering and volunteers	0.60				
Promote and provide for growth of the local economy and population	Brand, marketing and engagement	3.00				
	Traffic management		1.00	1.00	1.00	3.00
	Strategic planning for new development including developer contribution plan		2.00			
	Development assessment for planning, building and health services	1.00			1.00	
	Parking management				2.00	1.00
	Maintain service levels for the growing population, with increasing non-rates revenue		2.00	1.00	1.00	
	Youth service programs				1.00	
	Place-based capacity, identity, and sense of belonging					1.00
	Library services				1.00	
	Culture and Arts activation ensures our facilities and communities remain culturally vibrant and engaged.			1.00		1.00
	Growing and improving the Cockburn ARC business and non-rates revenue	1.86				
	Addressing growth in the City's infrastructure asset base		1.00	1.00	1.00	1.00
Strengthen foundations of performance	Meeting increasing compliance requirements	2.00	0.80	2.00	1.00	
	Supporting best practice and efficient procurement	2.00			1.00	1.00
	Internal service support (centralisation)		2.00	2.00		
	Meet employee needs for a high performing and safe workforce	1.00	1.20	1.00	1.00	1.00
	Project delivery capacity	7.50	1.00	4.00	1.00	1.00
	Capacity to drive commercial activity and asset investment		2.00	0.80	2.00	
	Sub-total non rate funded roles	1.86	4.00	0.80	2.50	1.00
	Casual to permanent conversion	0.26				
	Sub-Total rate funded roles	8.60	10.00	14.00	12.60	10.00
	Sub-Total CapEx roles	8.50	1.00	4.00	1.00	1.00
	Totals	20.22	14.00	17.80	16.10	12.00

8.0 Goal, Strategies and Priority Actions

Workforce Plan Goal

To attract, develop, lead, and value the workforce to:

- **Build trust**
- **Act with purpose**
- **Be empowered**
- **Collaborate.**

The strategies and priority actions are therefore grouped into the four building blocks of building trust, purpose, empowerment, and collaboration.

Strategies And Priority Actions

Build Trust		Year			
Strategies	Priority Actions	1	2	3	4
		Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintains competitive pay and conditions (see also Empowerment)	Develop a new certified Enterprise Agreement that reflects the City as a contemporary employer	●	
Maintain a strong and visible commitment to the organisation’s values	Develop new core and aspirational employee values	●			
	Deliver an education program and ensure understanding of the organisation’s new values	●	●	●	●

Build Trust		Year			
Strategies	Priority Actions	1	2	3	4
			Embed the City's values into the performance optimisation system		●
	Develop and roll out a new Code of Conduct 'The Cockburn Way' that sets clear expectations on the behaviours and performance of our people	●			
Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to perform at their best (see also Collaboration)	Position recruitment (including advertising, process, and selection criteria) to attract a wide diversity of qualified applicants	●	●	●	●
	Provide traineeships which include pathways to ongoing employment at the City for groups that are under-represented in the workforce		●	●	●
	Provide staff training on diversity, equity, inclusion and belonging, initially for all staff, and new staff within six months of commencing	●	●	●	●
	Embrace and promote flexible working arrangements to maximise inclusion and productivity	●	●	●	●
	Continue to support staff safety and wellbeing (eg through the Employee Assistance Program)	●	●	●	●
	Ensure staff are supported to take their annual and long service leave, and reduce accumulated leave balances	●	●	●	●
	Implement and maintain up to date Equal Employment Opportunity Plan (EEO) and Outcome 7 of the Disability Access and Inclusion Plan (DAIP)	●	●	●	●

Build Trust		Year			
Strategies	Priority Actions	1	2	3	4
		Provide a healthy and safe workplace, with a strong safety culture at all levels of the organisation	Maintain and implement up to date Work Health and Safety plans and related processes, and monitor results	●	●
Promote collaboration where there are clear identified benefits	Provide guidance and opportunities on when and how to collaborate	●	●	●	●
Create a strong culture of learning and development	Undertake a Training Needs Analysis			●	
	Incorporate Individual Development Plans (IDPs) within the Performance Optimisation Framework		●		
	Ensure all senior and people leaders have a KPI related to their people’s implementation of IPDs			●	●

Purpose		Year			
Strategies	Priority Actions	1	2	3	4
		Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Empowerment)	Develop and socialise the Transformation Roadmap	●	
Activate and maintain purpose-led management	●		●	●	●
Establish Leadership Capability Framework	●				
Implement Leadership Transformation Program Phase 1			●	●	
Create Performance Optimisation Framework	●				
Create Talent Management Framework, including the development of an organisational wide succession plan			●		
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Empowerment)	Develop a Digital Transformation Destination	●			
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Develop Organisational Development Framework		●		
	Develop Change Management Framework		●		
	Provide effective internal communications	●	●	●	●

Empowerment		Year			
Strategies	Priority Actions	1	2	3	4
		Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintains competitive pay and conditions (see also Building Trust)	Review WALGA Workforce and Salary Survey		
Ensure staff are effectively onboarded and integrated into their roles, teams, and the wider organisation (and local government itself if applicable)	Establish and deliver 'Cockburn Wanju' Onboarding Program				
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Establish and maintain a Digital Transformation Board to guide organisational digital transformation				
	Deliver user information sessions and management support for new digital technology, analytics, and smart work strategies, including mobile workforce and cloud-based systems				
	Organisational knowledge capture through process mapping				
	Continuous review and enhancement of People Experience policies, procedures, and systems				
Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Purpose)	Deliver Senior Leadership Team Forums				
	Deliver People Leader Forums				
	Undertake an Organisational Network Analysis to determine flow of information, knowledge, and influence				

Empowerment		Year			
Strategies	Priority Actions	Year			
		1	2	3	4
Monitor staff feedback on the workplace and their wellbeing	Conduct regular Employee Culture Surveys	●	●	●	●
	Undertake Exit Surveys	●	●	●	●
Support retirement transitions that care for the individual and facilitate capture of corporate knowledge	Establish retirement transition process based on: (i) planning/ staging, (ii) supporting wellbeing, (iii) capturing corporate knowledge and wisdom.	●	●	●	●

Collaboration		Year			
Strategies	Priority Actions	Year			
		1	2	3	4
Embed innovation approaches in the organisation	Implement employee Innovation Program	●	●	●	●
	Undertake innovation cultural maturity assessments		●		●
	Nurture Hearts and Minds innovation program	●	●	●	●
	Provide Transformation Teams innovation program	●	●		
	Establish an 'Innovation Sandpit' to enable innovation pilots and proof of concepts to be developed and tested	●	●	●	●
	Undertake innovative research	●	●	●	●
	Establish People Experience Management Framework		●		

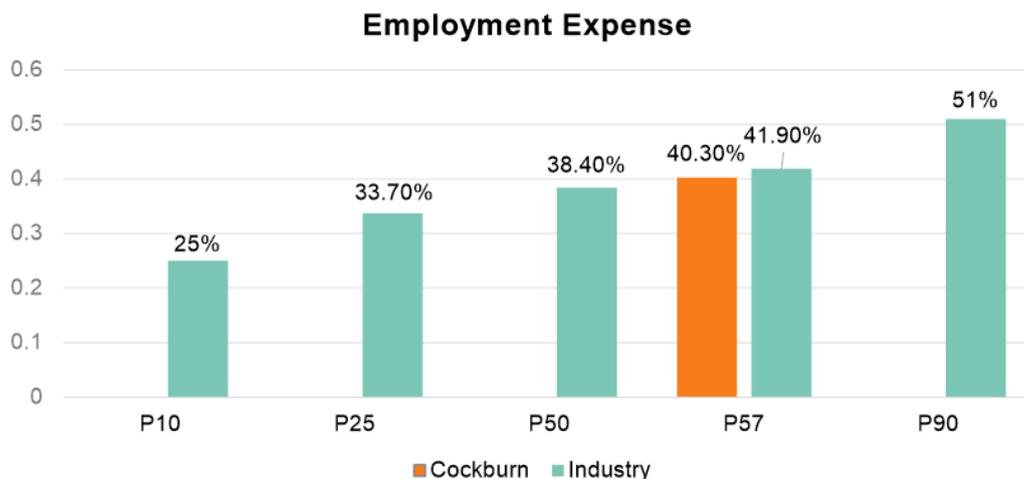
Collaboration					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to perform at their best (see also Building Trust)	Establish mentor program			●	●
	Integrate volunteers into the workforce through onboarding and ongoing support			●	

9.0 Costs

The medium-term workforce costs are shown below. The first table shows the breakdown of the costs that make up 'employee costs'. The second table shows the total employee costs for each year of the plan. Those total costs include the additional costs that are attributable to the new roles. The third table shows those additional costs.

The total workforce costs over the period of the plan are sustainable and below the budgeted costs in the Long-Term Financial Plan.

The City's ratio of employment expense to total revenue is 40.3 per cent, slightly above the sector median of 38.4 per cent (WALGA Salary and Workforce Survey 2022).



The strategies and actions in this Workforce Plan will be met within existing budget forecasts.

Employee costs breakdown – components (\$) based on 2023/24

Item	Baseline
Salaries	61,193,866
Long Service Leave	485,739
Superannuation	7,138,908
Workers Compensation	200,000
Training and Development	769,109
Vehicle Allowance	(Included in Salaries)
Fringe Benefit Tax	198,846
Clothing	215,158
TOTAL \$	70,201,626

Total employee costs (\$)

2021/22	2022/23	2023/24	2024/25
62,039,501	65,586,130	70,201,626	73,700,000

It is recognised that a rapidly growing local government, such as the City, requires additional staff to meet the growth needs. This is reflected in increasing services coverage such as new parks, paths and infrastructure received through new development, in addition to the additional population that call upon the City for services.

The City see the rateable value, that reflect new development over the existing, of the private landholdings in the City increase in the order of two per cent per annum. This additional revenue each year, it not a windfall, but rather must be used to cover for the associated increase service demand and provision, through cash backed reserved, for the depreciation of the new assets received through development.

The Workforce Plan recognises that there needs to be a sustainable management of the growth of employees – effectively balancing through demand increase and being supported by appropriate revenue growth. As such the growth of new [rate funded] staff in the Workforce Plan is targeted to between one to two percent, equating to around five to 11 new roles per annum.

Additional employee costs (\$) – attributable to new roles

2021/22	2022/23	2023/24	2024/25
\$2,272,421	\$1,465,971	\$1,629,025	\$1,512,486

10.0 Risk Management

The following risks have been considered while preparing this plan.

Risk	Treatment
Vacancies for critical positions	Succession planning and contingency provision for temporary contracts
Future growth outstrips resources	Balance current and foreseeable needs with some flexibility/capacity to ramp up quickly if needed
Ageing workforce	Establish retirement transition process
Reputation	Increased attention to employer brand management
Injury/death	Strong safety culture and adherence to Work Health and Safety procedures

11.0 Success Measures

The following key indicators will be used to monitor the success of the Workforce Plan.

Build Trust	Purpose
<ul style="list-style-type: none"> Gender of Senior Leadership Team members Workforce representation reflecting community: <ul style="list-style-type: none"> First Nations people and Torres Strait Islander Disability Culturally and Linguistically Diverse Percentage of staff that feel safe at work 	<ul style="list-style-type: none"> Customer perception Percentage of staff who agree that everyone is obsessed with delivering value to customers Percentage of staff who agree that their work environment brings out their best performance Percentage of staff who agree that execution and accountability are valued in their team Employee cost ratios (rates, total revenue, total expenditure)
Empowerment	Collaboration
<ul style="list-style-type: none"> Participation in Employee Culture Survey Percentage of staff that would recommend the City of Cockburn as an employer New staff completing Cockburn Wanju program within three months Participation in Senior Leadership forums 	<ul style="list-style-type: none"> Participation of staff in transformation team program Number of staff-driven innovations Percentage of staff who agree that innovation thinking is nurtured and applied in their team Percentage of staff who agree that work is highly collaborative across teams

Appendix: Workforce Profile Detail

Overview

The City of Cockburn has a complement of 614 permanent full time and part time positions, which equates to 516.67 full time equivalent (FTE) positions. The City currently also employs 589 casual staff members.

Distribution of staff by division

Division	Including Casuals				Excluding Casuals			
	No.	%	FTEs	FTEs %	No.	%	FTEs	FTEs %
Operations Division	248	21%	195.70	33%	205	33%	188.62	37%
Community Services Division	720	60%	213.70	36%	201	33%	148.71	29%
Built and Natural Environment Division	91	8%	64.94	11%	76	12%	63.62	12%
Finance Division	66	5%	59.92	10%	64	10%	59.55	12%
Corporate Affairs Division	36	3%	26.97	5%	29	5%	24.36	5%
People Experience and Transformation	20	2%	17.58	3%	20	3%	17.58	3%
Governance and Strategy Division	18	1%	12.32	2%	15	2%	11.23	2%
Office of the CEO	4	0%	3.00	1%	4	1%	3.00	1%
TOTAL	1203	100%	594.12	100%	614	100%	516.67	100%

Age Profile

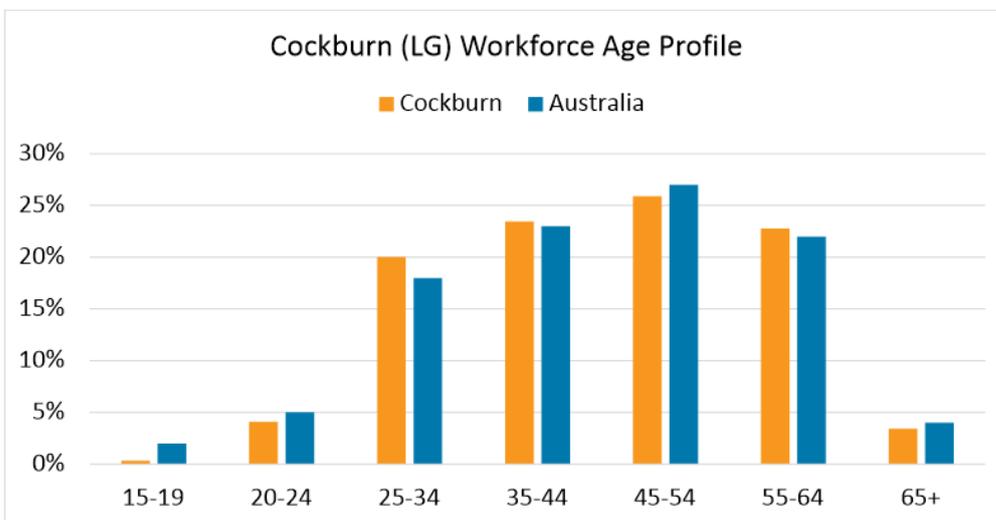
Cockburn (LG) has a reasonably well-balanced profile overall, with a ratio of 44 years and below to 45 years and above of 48:52 in the permanent workforce. In Western Australia local government, the ratio was approximately 50:50 in 2016.

Note that 28 per cent of the outdoor workforce is in the pre-retirement decade (55-64). Due to the physical nature of outdoor work, older workers are more vulnerable to injury and disability.

Some people approaching retirement experience a declining fitness for work. For a range of reasons, including financial and/or social reasons, some people find it difficult to address issues of this nature. The City is seeing a significant increase in 'fitness to work' tests. This is a sensitive issue to ensure that people are valued for their contribution at all stages of their working life and supported to plan and manage key transitions.

Overall Age Profile (permanent workforce)

Age Group	Cockburn No.	Cockburn %	AUS (LG) 2016 %	Difference
15-19	2	0.3%	2%	-2%
20-24	25	4%	5%	-1%
25-34	123	20%	18%	2%
35-44	144	23%	23%	0%
45-54	159	26%	27%	-1%
55-64	140	23%	22%	1%
65+	21	3%	4%	-1%



Indoor and Outdoor Age Profile (permanent workforce)

Age Group	Indoor Employees		Outdoor Employees	
	No.	%	No.	%
15-19	2	0.4%	0	0%
20-24	18	4%	7	5%
25-34	103	22%	20	14%
35-44	118	25%	26	19%
45-54	120	25%	39	28%
55-64	101	21%	39	28%
65+	13	3%	8	6%

'Generations' in the City of Cockburn workforce

Generation	Born	Approx. No.	%
Baby Boomers	1944 – 1964	136	22%
Gen X	1965 – 1979	218	36%
Gen Y	1980 – 1994	218	36%
Gen Z	1995 – 2015	42	7%

While it is important not to generalise too much based on generational characteristics, there are some broad commonalities in the different groups which are helpful to be aware of, as follows³.

Baby Boomers

Baby Boomers are known for having a strong work ethic, placing significant importance on professional accomplishments, and for being somewhat reserved from a social perspective. They are often considered the 'workaholic' generation and are generally goal-oriented and competitive. Because they grew up making phone calls and writing letters, this generation may prefer one-on-one communication and phone calls over email and instant messaging.

Generation X

Generation X is widely credited for creating the concept of work/life balance. They are known for being extremely independent and self-sufficient, valuing freedom, and shunning micro-management in the workplace. While they may not be as tech-savvy as the younger generations, Gen X-ers are usually quite technologically adept.

Generation Y

Generation Y, also referred to as Millennials, thrive on new innovations and tend to have a natural 'startup' mentality. They desire work/life balance and expect flexibility in the workplace, such as working from home and casual dress. They aim to work smarter, rather than harder. This generation is eager but can come across as self-involved and overly attached to technology. They can require a significant amount of feedback from employers.

Generation Z

Generation Z is the youngest generation in the current workforce. They are considered the most tech-savvy of the groups and are known for being creative, flexible, and self-reliant. They may also be easily distracted and require bite-sized, immediate feedback from their employers.

³ [Generational Diversity in the Workplace](#)

Gender Profile

The female to male ratio of the permanent workforce is close to 50:50, which is a close representation of the general community gender profile (15 years and over).

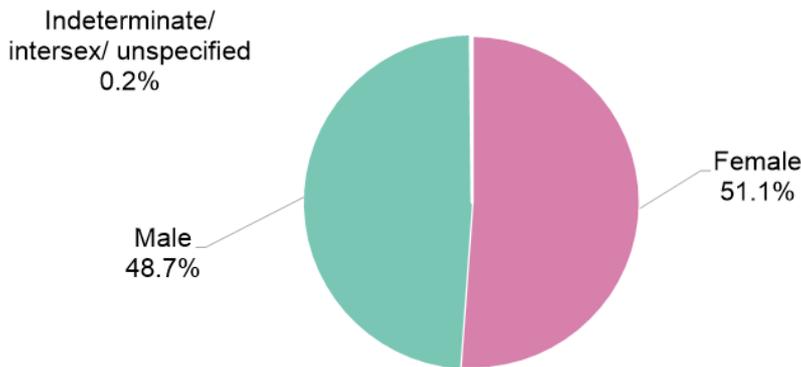
Note, however, that there is a high proportion of females in the casual and part time workforce, which also generally tend to be lower paid positions.

As is typical in local government, the outdoor-based workforce is predominately male (91 per cent).

The Executive Team (ExCo) is 50:50 female to male. The minimum target is 40 per cent female.

There are 24 members of the senior leadership team (including ExCo). With one vacancy, the current ratio is 42 per cent female/58 per cent male.

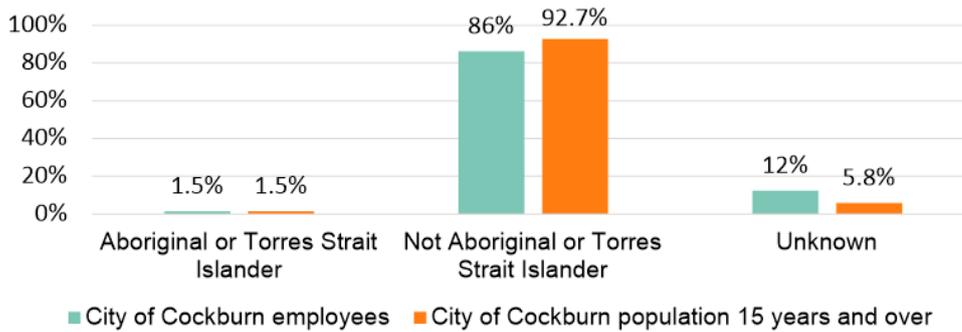
Gender profile (permanent workforce)



Aboriginal and Torres Strait Islander Employees

There are 1.5 per cent First Nations people and/or Torres Strait Islander permanent employees at the City, which is approximately the same as the percentage in the population aged 15 years and over, as shown in the graph below.

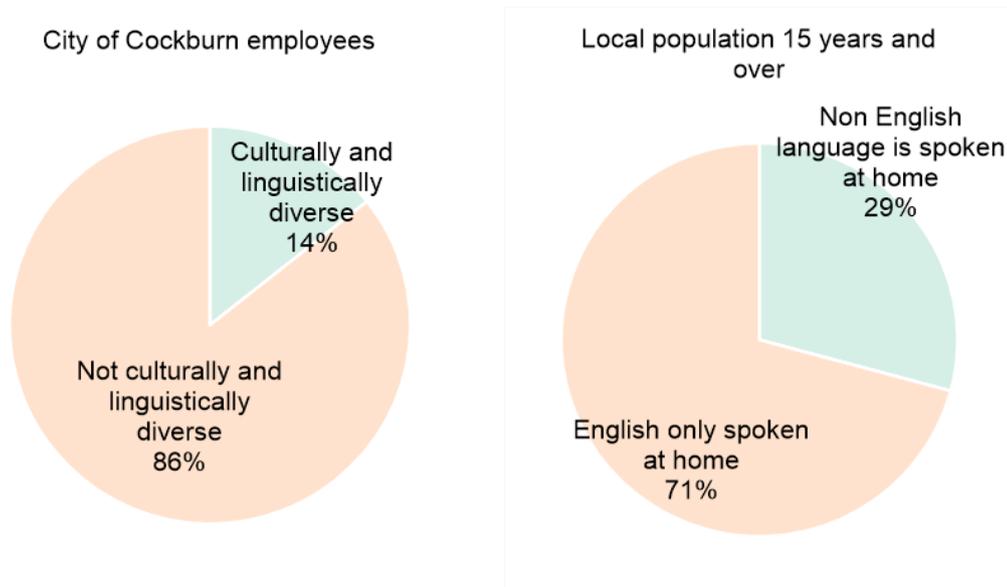
First Nations people and Torres Strait Islander staff in the permanent workforce compared with community



Culturally and Linguistically Diverse Employees

Of the permanent employees at the City of Cockburn, 14 per cent identify as culturally and linguistically diverse. There is no equivalent data for the general population. As a loose comparison, within the population 15 years and over in the community, 29 per cent speak a language other than English at home.

Culturally and linguistically diverse staff in the permanent workforce compared with community



Disability

Of the permanent employees 4.6 per cent have disclosed disability. In comparison, 15.3 per cent of the general population in the City of Cockburn identify as having disability⁴. It is highly likely that some employees with disability have chosen not to disclose this information.

There are two main reasons why people choose not to disclose disability. One reason is that the person does not consider they have a disability. The other reason is that the person fears (or at some point has feared) discrimination.

¹ Disability, Ageing and Carers, Australia: Summary of Findings, 2018 (SDAC LGA modelled estimates)

9 Coleville Crescent, Spearwood WA 6163
PO Box 1215, Bibra Lake DC WA 6965
T 08 9411 3444 | E customer@cockburn.wa.gov.au
www.cockburn.wa.gov.au



 This information is available in alternative formats upon request.

 Paper from responsible sources.

www.cockburn.wa.gov.au



Organisational Purpose, Objectives and KPIs by Division FY23

www.cockburn.wa.gov.au



Purpose of our Organisational Divisions



Office of the CEO

A Council and organisation that is empowered and supported to be the best they can be.

- Executive Committee
- Executive Administration Services
- Elected Member Support

Governance and Strategy

Holds the organisation and the Council to account to the Vision and statutory obligations.

- Legal and Compliance
- Strategy and Integrated Planning
- Civic Services

People Experience and Transformation

Unlocks the potential of our people.

- People Experience
- Transformation, Innovation and Culture
- Workplace Health & Safety

Corporate Affairs

Creates our social licence to operate.

- Advocacy and Engagement
- Communications and Marketing
- Customer Experience
- Business and Economic Development

Finance

Enables the organisation through business agility.

- Finance
- Information and Technology
- Procurement

Operations

Delivers amenity of great pride.

- Operations and Maintenance
- Projects Services
- Property and Assets

Built and Natural Environment

Creating the best place to be.

- Development Assessment and Compliance
- Planning
- Sustainability and Environment

Community Services

Enhances inclusive community connections and wellbeing.

- Library and Cultural Services
- Recreation Infrastructure and Services
- Community Safety and Ranger Services
- Community Development and Services

Office of the CEO

Service Units	Purpose	Objectives	KPI
Office of the CEO (Tony Brun)	A Council and organisation that is empowered and supported to be the best they can be.	<ol style="list-style-type: none"> 1. Having a compliant and strategy led organisation 2. Employing the right people, who are empowered to deliver results 3. Having the strong brand and reputation in the community, with government and stakeholders 4. Having the finances and systems in place to enable an effective organisation 5. Supporting the vision [the Best Place to Be] by having a quality built and natural environment 6. Enabling the vision [the Best Place to Be] by providing leading community services 7. Delivering the capital plan and maintaining existing assets to the highest standard 	Corporate KPI's Delivery of the Corporate Business Plan Delivery of the City Budget. Compliance to legislation
Elected Council (Mayor & Councillors)	A well governed Local Government.	<ol style="list-style-type: none"> 1. Effective representation of the community and electors 2. Set budgets and appropriations 3. Set local laws and policies 4. Determine and review levels of service 5. Oversee the delegations and operations of the City of Cockburn 6. Apply executive functions (through majority resolutions of the Council) in line with the Local Government Act 7. Apply the City's quasi-judicial function (through majority resolutions of the Council) in planning matters 	Determined by Council.
Executive Group (Tony Brun)	A leading efficiently led Local Government.	<ol style="list-style-type: none"> 1. To lead and inspire a supportive organisational culture (where our people collaborate, communicate and challenge each other to achieve the best outcomes) 2. To facilitate and support the effective functioning of the elected Council. 	KPI - Corporate KPIs Measure - List of Corporate KPIs: 12 May 2022 - Ordinary Council Meeting Minutes - Item 18.2
Executive Support Group (Alina McGlenchy)	An efficiently supported organisation.	<ol style="list-style-type: none"> 1. Efficient, effective and reliable administrative support to the CEO and members of the Executive 2. An integrated and coordinated approach to administration services and support across the organisation 3. Efficient, effective and impartial administrative support (diary, correspondence and events) for the Mayor, in addition to general administrative support to the other Elected Members. 	KPI - Action being taken on an Executive's incoming tasks within one business day Measure - 100%.

Governance and Strategy Division

Service Units	Purpose	Objectives	KPI
Governance & Strategy (Emma Milne)	Holds the organisation and the Council to account to our Vision and statutory obligations.	<ol style="list-style-type: none"> 1. Champion the vision by prioritising decisions that enable the achievement of the vision. 2. Implement a practical Strategic Framework 3. Enhance projects and activities through compliance and legal advice. 4. Support the vision through the provision of quality civic events. 	<p>KPI - Review of Strategic Framework; Measure - Q4</p> <p>KPI - Develop and implement in-house legal framework; Measure - Q3 2023</p> <p>KPI - Number of attendees at Civic Events; Measure - 900FTE.</p>
Strategy & Integrated Planning (Jane Downsborough)	A clear vision with reportable and deliverable milestones.	<ol style="list-style-type: none"> 1. Deliver the Strategic Community Plan 2. Deliver the Corporate Business Plan 3. Deliver the Service Plans 4. Deliver the Project Plans 5. Ensure Key Performance Indicator reporting 6. Consolidation of Informing Strategies 7. Ongoing development of business intelligence reporting tools 8. Research and analysis of trends and emerging industry issues. 	<p>KPI - Review of Strategic Framework</p> <p>Measure – Q4.</p>
Legal & Compliance (Michelle Todd)	The City of Cockburn on the right side of the law.	<ol style="list-style-type: none"> 1. Deliver an in-house legal consultancy service 2. Provide governance and compliance frameworks for staff and Elected Members 3. Provide an enterprise risk management framework (including audit and business continuity) 4. Provide Council and Committee Meeting support and administration 5. Provide systems and processes to supplement service delivery. 	<p>KPI - Develop and implement in-house legal framework</p> <p>Measure - Q3 2023.</p>
Civic Services (Vanda Bacich)	A well support elected governing body for the City.	<ol style="list-style-type: none"> 1. Deliver civic events and citizenship ceremonies 2. Support the delivery of stakeholder events 3. Manage the amenities and security of the Administration building 4. Manage internal facility and function space bookings 5. Assist with EM (and other) projects as required. 	<p>KPI - Number of attendees at Civic Events</p> <p>Measure – 900FTE.</p>

People Experience and Transformation Division

Service Units	Purpose	Objectives	KPI
<p>People Experience and Transformation (Jemma Iles)</p>	<p>Unlocks the potential of our people.</p>	<ol style="list-style-type: none"> 1. Employing the right people, who are empowered to deliver results 2. Support a workplace that is safe from injury and harm 3. Increase diversity in our workforce and the leadership capability to create an inclusive and productive environment 4. Drive staff culture initiatives that lead the City towards being an employer of choice 	<p>Corporate KPI's Delivery of the Corporate Business Plan (22/23 actions) Delivery of the Workforce Plan (22/23 actions).</p>
<p>People Experience (Chantelle Hanrahan)</p>	<p>Employee lifecycle experience that unlocks the potential of our people.</p>	<p>People Experience:</p> <ol style="list-style-type: none"> 1. High-level human resources expertise and support across divisions 2. The Performance Experience Framework 3. Recruiting and onboarding 4. Performance management 5. Workforce Plan development 6. Enterprise Agreement negotiations and administration 7. Industrial relations advice (to mitigate risk). <p>Organisational Development:</p> <ol style="list-style-type: none"> 1. Managing performance review program across divisions 2. Delivering compliance and development training plans 3. Succession planning 4. Capability building. <p>Payroll:</p> <ol style="list-style-type: none"> 1. Preparing and distributing payroll in a timely manner 2. Managing superannuation payments 3. Complying with relevant legislation. 	<p>KPI - Completion of deliverables; Measure - 90% achieved KPI - Increased senior leadership diversity; Measure - 30% composition, stretch 35%.</p>

Office of the CEO Division – Purpose, Objectives and KPIs

Service Units	Purpose	Objectives	KPI
<p>Workplace Health & Safety (Cheryl Taveira)</p>	<p>A workplace free of injury and harm.</p>	<p>Workplace Health and Safety:</p> <ol style="list-style-type: none"> 1. Manage the City's safety management system 2. Provide advisory services on safety, hazards, risks and wellbeing promotion 3. Investigate safety incidents 4. Lead safety culture projects and initiatives 5. Provide safety and emergency management training 6. Test innovative approaches to improve safety outcomes. <p>Injury Management:</p> <ol style="list-style-type: none"> 1. Provide injury management administration and support 2. Manage active workers compensation claims. 	<p>KPI - Loss Time Injuries Measure - 3.5>LTI stretch 2.5>LTi.</p>
<p>Transformation, Culture & Innovation (Michael Swanepoel)</p>	<p>Our people are enabled to think, behave and work in better ways.</p>	<p>Culture:</p> <ol style="list-style-type: none"> 1. Design and implement the City's Employee Code of Conduct 2. Review organisational values 3. Conduct the City's employee engagement survey 4. Engage in the Enterprise Agreement process 5. Provide diversity, equity, inclusion and belonging training. <p>Leadership Capability:</p> <ol style="list-style-type: none"> 1. Coordinate the Senior Leadership Team and the People Leader Team development forums 2. Design and deliver a Leadership Transformation Framework. <p>Change Management:</p> <ol style="list-style-type: none"> 1. Design and deliver a Change Management Framework and resources. <p>Innovation:</p> <ol style="list-style-type: none"> 1. Lead delivery of the City's Transformation Framework 2. Develop and implement an Innovation Program 3. Lead innovation capability building. 	<p>KPI - Achievement of deliverables; Measure - 90% achieved KPI - Employees that would recommend City as an employer; Measure - 75% stretch 80%.</p>

Corporate Affairs Division

Service Units	Purpose	Objectives	KPI
Corporate Affairs (Victoria Green)	Creates our social licence to operate.	<ol style="list-style-type: none"> 1. Empowering staff to deliver the best possible customer experience. 2. Having the strong brand and reputation in the community, with government and stakeholders 3. Supporting industry and business to thrive in Cockburn 4. Drive advocacy and engagement initiatives that lead to increased participation, engagement, grant funding and recognition of City priorities. 	<p>KPI - Strategic Communications Framework delivered; Measure - Q2</p> <p>KPI - Overall customer satisfaction; Measure - 88.2%, Rating 7+/10</p> <p>KPI - Business engagement; Measure - Increased attendance YoY</p> <p>KPI - Proactive program of stakeholder engagement; Measure - 5-10 engagements per quarter.</p>
Advocacy & Engagement (Daniel Newman)	Understand community, business and stakeholder needs to deliver better outcomes.	<ol style="list-style-type: none"> 1. Increase community participation in City of Cockburn projects 2. Support businesses through engagement activities 3. Secure Federal and State grant funding 4. Advocate for City priorities. 	<p>KPI - The ability to have your say on local issues (reference Markyt Community Scorecard)</p> <p>Measure - 59% approval (Okay, Good, Excellent).</p>
Business & Economic Development (Michael Faulkner)	A sustainable and diverse local economy that attracts increased investment and provides local employment.	<ol style="list-style-type: none"> 1. For local businesses to be engaged and informed about the City's services and processes 2. Upskilling local businesses through capacity and capability building activities 3. Promoting and securing industry and investment opportunities. 	<p>KPI - Improve business engagement.</p> <p>Measure - Measured by increased attendance across deliverables, for example, courses and events.</p>
Customer Experience (Colleen Miller)	Exceptional customer experiences.	<ol style="list-style-type: none"> 1. Deliver best practice customer experiences for residents, ratepayers, businesses and visitors to the City of Cockburn 2. Ensure the transparent and efficient flow of Elected Member communications 3. Measure and continuously improve customer satisfaction. 	<p>KPI - Overall customer satisfaction</p> <p>Measure - 88.2% Rating 7+/10.</p>

Corporate Affairs Division (contd.)

Service Units	Purpose	Objectives	KPI
<p>Communications & Marketing (Sam Seymour Eyles)</p>	<p>Informed and engaged ratepayers, community members, local business and stakeholders.</p>	<ol style="list-style-type: none"> 1. Increase awareness and understanding of the City's vision and priorities 2. Promote City services and facilities 3. Protect and enhance the reputation of the City. 	<p>KPI - How the local community is informed about what's happening in the local area? (MARKYT Community Scorecard) Measure - 79 positive rating.</p>

Finance Division

Service Units	Purpose	Objectives	KPI
Finance (Stuart Downing)	Enables the organisation through business agility.	<ol style="list-style-type: none"> 1. Planning, controlling and protecting the City's financial resources. 2. Delivering efficient, cost-effective and relevant financial services. 3. Enable the vision [the Best Place to Be] by providing leading information technology services. 4. Ensure that data and networks are secure and operational. 5. Delivering efficient and effective procurement services. 6. Ensuring a compliant and leading purchasing and sourcing practice. 7. Ensure a central ERP system is available so staff can provide services to the City's stakeholders. 	<ol style="list-style-type: none"> 1. KPI (Finance) - Financial Audit result; Measure - Unqualified audit opinion with no significant findings " 2. KPI (Finance) - Outstanding Rates at 30 June; Measure - < 2% 3. KPI - (For IT - all BU) % of service requests closed within the SLA; Measure - 90% 4. KPI (Procurement) - Number of competitive engagements, Measure - 70 5. KPI (Procurement) - The timely review of purchase requisitions; Measure - < 1 day 6. KPI (Finance) - Timely payment of suppliers: Measure - 95% paid within 30 days".
Finance (Nelson Mauricio)	A City thriving through sustainable financial stewardship.	<ol style="list-style-type: none"> 1. Planning, controlling and protecting the City's financial resources. 2. Delivering efficient, cost-effective and relevant financial services. 3. Ensuring the compliant financial management of revenue and expenditure. 4. Focus on improving financial reporting accountability and transparency for all stakeholders. 5. Driving greater efficiency and capability in finance through transformation and innovation. 	<p>KPI - Financial Audit result; Measure - Unqualified audit opinion with no significant findings "</p> <p>KPI - Outstanding Rates at 30 June; Measure - < 2%</p> <p>KPI - Bank reconciliation; Measure - Zero unreconciled items "</p> <p>KPI - Timely payment of suppliers - 95% paid within 30 days.</p>
Management Accounting (Sinta Ng)	Sustainable financial compliance and performance.	<p>Financial reporting:</p> <ol style="list-style-type: none"> 1. Statutory financial reports (including annual budget and annual financial report, and monthly financial report to Council) 2. Management financial reporting <p>Financial management:</p> <ol style="list-style-type: none"> 1. Budget control systems and processes 2. Tax returns 3. Cash flow management 4. Fit-for-purpose online financial governance systems <p>Satisfying audit requirements:</p> <ol style="list-style-type: none"> 1. Audit of the annual financial 2. Specific purpose audits. 	<p>KPI - Financial Audit result</p> <p>Measure - Unqualified audit opinion with no significant findings</p> <p>KPI - Timely payment of suppliers</p> <p>Measure - 95% paid within 30 days.</p>

Finance Division

Service Units	Purpose	Objectives	KPI
Rates & Revenue (Chantelle D'Ascenzo & Eliel Yu)	Ratepayers and debtors supported to make payments affordably.	<p>Rates billing and collection:</p> <ol style="list-style-type: none"> 1. Issuing annual and instalment rates notices 2. Managing debt collection and recovery systems and processes 3. Maintaining up-to-date property details and valuations <p>Revenue management:</p> <ol style="list-style-type: none"> 1. Managing banking services and payment gateways 2. Providing a sundry invoicing service for the organisation 3. Reconciling bank accounts and integrated revenue raising systems <p>Electoral roll:</p> <ol style="list-style-type: none"> 1. Keeping roll updated for Council elections. 	<p>KPI - Outstanding Rates at 30 June Measure - < 2%</p> <p>KPI - Bank reconciliation Measure - Zero unreconciled items.</p>
Procurement (Tony Natale)	Educating and engaging to create value with integrity.	<ol style="list-style-type: none"> 1. Delivering efficient and effective procurement services. 2. Ensuring a compliant and leading purchasing and sourcing practice. 3. Focus on improving capability and transparency for procurement decisions. 	<p>KPI - Number of competitive engagements; Measure - 70</p> <p>KPI - The timely review of purchase requisitions; Measure - < 1 day</p> <p>KPI - Insurance currency in all know contracts; Measure > 95%.</p>
Purchasing & Contract Development (Tony Natale)	Educating and engaging to create value with integrity.	<p>Purchasing:</p> <ol style="list-style-type: none"> 1. Probity reviews, release of purchase orders 2. Supplier and user set-up, data validation and reporting <p>Sourcing and contract management</p> <ol style="list-style-type: none"> 1. Facilitate, coordinate and oversee sourcing and tendering 2. Advise, maintain and support contract currency 3. Robustly and efficiently evaluate processes and practices <p>Procurement assurance</p> <ol style="list-style-type: none"> 1. Ensure policy and regulatory awareness and compliance 2. Educate, train and support the procurement network 3. Consider sustainability factors and using local suppliers. 	<p>KPI - Number of competitive engagements Measure – 70.</p>

Finance Division

Service Units	Purpose	Objectives	KPI
Information Technology (Brett Fellows)	Enabling and supporting the business to create solutions.	<ol style="list-style-type: none"> 1. Ensure that data and networks are secure and operational. 2. Enable the vision [the Best Place to Be] by providing leading information technology services. 3. Empowering staff to deliver the best possible information management and to enable planning decisions through mapping. 	<p>KPI - % of service requests closed within the Service Level Agreement; Measure - 90%</p> <p>KPI - % of customer requests responded within SLA; Measure - 90%</p> <p>KPI - % of service requests closed within SLA; Measure - 90%</p> <p>KPI - % of service requests closed within the Service Level Agreement; Measure - 90%.</p>
Technology (Justin Ooe)	Delivering technological infrastructure, empowering organisational agility.	<ol style="list-style-type: none"> 1. Deliver IT fundamentals to the City 2. Create value in our business 3. Protect the integrity of our data and network. 	<p>KPI - % of service requests closed within the Service Level Agreement (SLA)</p> <p>Measure - 90%.</p>
Information Management (Emma Machura)	Ensuring the City's information is accessible and secure.	<p>Provide an information management service to the organisation that meets both legislative and best practice requirements, including:</p> <ol style="list-style-type: none"> 1. Processing, registration and distribution of incoming mail 2. Providing records management system administration, support and training 3. Developing records and information management policies, procedures and guidelines Providing advice about records and information management practices 4. Managing the City's archives, including the authorised disposal of records 5. Processing outgoing mail. 	<p>KPI - % of customer requests responded within SLA</p> <p>Measure - 90%.</p>
GIS (Nathan Sharp)	Visualising geo-spatial data, enabling planning decisions.	<ol style="list-style-type: none"> 1. Manage online mapping services 2. Develop mobile data collection tools 3. Provide technical support for GIS data, mapping and tool needs 4. Provide printed and digital maps 5. Process geospatial data (including as-constructed data) 6. Develop automated processes for repetitive or complex manual GIS tasks (including editing, data conversion, geo-processing and reporting) 7. Share geospatial data 	<p>KPI - % of service requests closed within SLA</p> <p>Measure - 90%.</p>

Finance Division

Service Units	Purpose	Objectives	KPI
Business Systems (James Katarski)	Providing and supporting agile solutions to the City's aspirations and obligations.	1. Ensure a central ERP system is available so staff can provide services to the City's stakeholders 2. Provide a central point for advice and guidance for business systems requirements and develop new and more efficient solutions.	KPI - % of service requests closed within the Service Level Agreement. Measure - 90%.

Operations Division

Service Units	Purpose	Objectives	KPI
Operations (Anton Lees)	Delivers amenity of great pride.	<ol style="list-style-type: none"> 1. Ensure assets are functional and safe 2. Team focused on a safe work environment 3. Projects delivered in accordance with the CBP 4. Strategically invest in property which delivers economic returns 5. Level of Service per BU achieved. 	KPI - Delivery of major (>\$500k) projects against targets (Registered in PPM); Measure - 0.8 KPI - Operations Customer Request completion rate 85% (excluding future works) KPI - Commercial tenancy occupancy; Measure - 95% KPI - Level of Service; Measure - 90%.
Operations & Maintenance (Lou Viera)	A community with great well maintained amenity reflecting 'the best place to be'.	<ol style="list-style-type: none"> 1. Ensure effective, efficient and safe delivery of waste services. 2. Ensure effective fleet procurement and maintenance. 3. Supporting the vision [the Best Place to Be] by presenting high quality environment, parks and streetscapes spaces 4. Maintain civic infrastructure assets to enable safe transport modes. 	KPI - Streetscapes level of service; Measure - 26 KPI - Parks (Sporting Ovals) Planned v Actual Expenditure (Account Type 563) - 90% KPI - Road resurfacing; Measure - 47,000sqm KPI - Number of weekly collection services; Measure - 51,000.
Environment, Parks & Streetscapes (Vacant)	Enhancing safe and appealing green recreational spaces for our thriving community.	<ol style="list-style-type: none"> 1. Provide and maintain accessible and high-quality open spaces, parks, streetscapes, and natural bushland areas for the community's benefit. 	KPI - Streetscapes level of service Measure – 26.

Operations Division

Service Units	Purpose	Objectives	KPI
Civil Infrastructure (Colin MacMillan)	Providing safe sustainable transport assets to keep our community moving.	<ol style="list-style-type: none"> 1. The maintenance of the City's road infrastructure network, including roads, kerbs, lighting, footpaths, cycleways, car parks, bus shelters and drainage systems 2. Delivering minor drainage and road construction programs. 	KPI - Road resurfacing Measure - 47,000sqm.
Fleet Management (Vacant)	Optimising the utilisation and value of sustainable fleet assets.	<ol style="list-style-type: none"> 1. Procurement of fleet and plant 2. Maintenance of fleet and plant. 	KPI - Number of fleet services completed Measure – 290.
Waste Services (Lyll Davison)	Providing community with sustainable waste management for environmental protection.	<ol style="list-style-type: none"> 1. To manage and recover community and commercial waste 2. To deliver effective, efficient and safe waste and recycling collection services. 	KPI - Number of weekly collection services Measure - 51,000.

Operations Division

Service Units	Purpose	Objectives	KPI
Projects (Terry Green)	Deliver projects which enhance our communities access to quality infrastructure and spaces.	<ol style="list-style-type: none"> Supporting the vision [the Best Place to Be] by having projects either initiated, designed and delivered Support a workplace that applies project management principles to successfully deliver projects. 	KPI - Delivery of major (>\$500k) projects against targets (Registered in PPM); Measure - 0.8 KPI - Planned expenditure v actual expenditure; Measure - 85% (Registered in PPM) KPI - External funding expected v claimed; Measure - 90% (Registered in PPM) KPI - Portfolio risk management (Scope, Cost, Time); Measure - less than 10 projects with Red traffic light (Registered in PPM).
Civil Projects (Vacant)	Delivering better roads and paths.	<ol style="list-style-type: none"> Initiate approved projects listed in the FY23 budget Design and develop approved projects listed in the FY23 budget Deliver approved projects listed in the FY23 budget. 	KPI - Delivery of major (>\$500k) projects against targets (Registered in PPM) Measure - 0.8.
Building & Security Projects (Vacant)	Exceptional building spaces delivered.	<ol style="list-style-type: none"> Initiate approved projects listed in the FY23 budget Design and develop approved projects listed in the FY23 budget Deliver approved projects listed in the FY23 budget. 	KPI - Delivery of major (>\$500k) projects against targets (Registered in PPM) Measure - 0.8.

Operations Division

Service Units	Purpose	Objectives	KPI
Landscape & Coastal Projects (Vacant)	Delivering amazing coastal and open spaces.	<ol style="list-style-type: none"> 1. Initiate approved projects listed in the FY23 budget 2. Design and develop approved projects listed in the FY23 budget 3. Deliver the approved projects listed in the FY23 budget. 	KPI - Delivery of major (>\$500k) projects against targets (Registered in PPM) Measure - 0.8.
Program Management Office (Vacant)	Coordinated approach to delivering excellence.	<ol style="list-style-type: none"> 1. Developing governance frameworks, documentation and reporting 2. Project planning and scheduling (including information management, quality assurance and solution management). 	KPI - New projects registered in PPM (>\$500k) Measure - 100%.

Operations Division

Service Units	Purpose	Objectives	KPI
Property & Assets (Joe Saraceni)	An optimised, value-generating City property and asset portfolio	<ol style="list-style-type: none"> 1. Ensure effective, efficient and compliant land and leasing activities. 2. Supporting the vision [the Best Place to Be] by ensuring that City facilities are functional, safe, modern and useful. 3. Enabling the vision [the Best Place to Be] by ensuring well researched and credible strategic asset management that leads to fit-for-purpose assets. 	KPI - Commercial tenancy occupancy; Measure - 95% KPI - Building maintenance customer requests (first response within 5 days); Measure - 95% KPI - Asset Management Maturity and Benchmarking Projects; Measure - Completion KPI - Lands Management Plan; Measure - Exco endorsed KPI - ARC Facility Management Handover; Measure - Exco endorsed.
Land & Leasing (Vacant)	Strategically acquiring and optimising the value of the City's real estate portfolio.	<ol style="list-style-type: none"> 1. The purchase and disposal of land 2. The resumption of land for projects 3. Managing crown land and land management orders 4. Managing caveats, easements and other encumbrances 5. Road and park naming 6. Pedestrian access way closures. 	KPI - Commercial tenancy occupancy Measure - 95%.
City Facilities (Shane Pike)	Maximising the life, accessibility and safety of our properties to be the best places.	<ol style="list-style-type: none"> 1. Deliver effective facilities services across all City-owned buildings, ensuring they remain functional, safe, modern and useful to the City and the community. 	KPI - Building maintenance customer requests (first response within 5 days) Measure - 95%.

Operations Division

Service Units	Purpose	Objectives	KPI
Asset Management (Vacant)	Enabling City growth, through informed decisions to deliver safe and high-quality infrastructure.	1. Collect and analyse information critical to asset condition assessments, financial management, level-of-service measures, asset replacement programs, anticipated useful life assessments, asset revaluations for long-term planning and forward works programming 2. Deliver the Strategic Asset Management Planning Framework (SAMPF) including Asset Management Plans, systems, processes and procedures which support service provision and management.	KPI - Asset Management Maturity and Benchmarking Projects Measure – Completion.

Built and Natural Environment Division

Service Units	Purpose	Objectives	KPI
Built & Natural Environment (Daniel Arndt)	Creating the best place to be.	<ol style="list-style-type: none"> Supporting the vision [the Best Place to Be] by having a quality built and natural environment Ensuring all development decision making is compliant with the State and City strategic objectives Ensuring the City's strategic documents champion the City's vision. 	<p>KPI - Dealing with statutory applications inline with the City's KPI timeframes</p> <p>KPI - Assessment of all new capital works projects prior to inclusion in budget</p> <p>KPI - Annually report progress against the Strategic Community Plan objectives to reduce emissions and for biodiversity.</p>
Development Assessment & Compliance (Lorenzo Santoriello)	A City with enjoyable, compliant and healthy places.	<ol style="list-style-type: none"> Champion the vision through consistent decision making and/or recommendation that enable enjoyable, compliant and healthy places; whilst maintaining high levels of customer service. Ensure credible, efficient, proactive and high levels of customer service in the delivery of all service units. Having adaptive, fit-for-purpose systems and process in place to enable effective delivery of development assessment and compliance. Having a strong and respected brand and reputation in the community, with government and stakeholders. 	<p>KPI - Building Permits; Measure - 99% of applications determined within the statutory timeframes"</p> <p>KPI - Dealing with Statutory Planning applications in line with the City's KPI timeframes; Measure - 70% of applications determined within the statutory timeframes"</p> <p>KPI - Audits of public health premises carried out to meet the recognised minimum frequency and standard.</p> <p>KPI - Timeframe to approve Subdivisional drawings submitted by developers; Measure - 4 weeks.</p>
Building Services (John West)	A compliant built environment.	<ol style="list-style-type: none"> All building applications to be assessed within statutory time frames All private swimming pool barriers to be inspected and made compliant with statutory requirements All buildings to comply with statutory requirements. 	<p>KPI - Building Permits</p> <p>Measure - 99% of applications determined within the statutory timeframes.</p>
Statutory Planning (Lucia Dunstan)	A development framework to facilitate good outcomes.	<ol style="list-style-type: none"> All planning applications assessed within statutory timeframes All developments comply with statutory requirements. 	<p>KPI - Dealing with applications in line with the City's KPI timeframes</p> <p>Measure - 70% of applications determined within the statutory timeframes.</p>

Built and Natural Environment Division

Service Units	Purpose	Objectives	KPI
Public Health (Nick Jones)	A healthy and safe community.	<ol style="list-style-type: none"> 1. Ensuring all food premises, public buildings and public pools comply with statutory requirements 2. Overseeing and complying with the Local Public Health Plan. 	KPI - Audits of public health premises carried out to meet the recognised minimum frequency and standard Measure – 2000.
Subdivisional (Sabbir Hussain)	New developments which enhance our future City.	<ol style="list-style-type: none"> 1. Ensure all subdivision applications are assessed within statutory timeframes 2. Ensure all subdivisions comply with statutory requirements. 	KPI - Timeframe to approve drawings submitted by developers Measure - 4 weeks.
Planning (Carol Catherwood)	Planning for the city to be the best place to live, work, recreate.	<ol style="list-style-type: none"> 1. Fit-for-purpose, up-to-date and credible strategic documents (strategies and plans) that champion the vision. 2. Ensure credible, efficient and proactive delivery of services and projects by all service units. 3. Having the strong brand and reputation in the community, with government and stakeholders. 	KPI - Contribute to a safe, connected and integrated transport network for all users; Measure - Continued Integrated Transport Plan delivery KPI - Processing of scheme amendments and structure plans within statutory timeframes; Measure - 95% KPI - Assessment of all new capital works projects prior to inclusion in budget; Measure - 100%.
Transport & Traffic (Vacant)	Plans safe, connected, integrated transport networks.	<ol style="list-style-type: none"> 1. Deliver the Integrated Transport Plan 2. Conduct a road hierarchy review 3. Review and update the District Traffic Study 4. Conduct Local Area Traffic Management assessments 5. Deliver transport planning projects. 	KPI - Contribute to a safe, connected and integrated transport network for all users Measure - Continued Integrated Transport Plan delivery.

Built and Natural Environment Division

Service Units	Purpose	Objectives	KPI
Strategic Planning (David Reynolds)	Coordinates the City's growth.	1. Local Planning Strategy 2. Town Planning Scheme.	KPI - Processing of scheme amendments and structure plans within statutory timeframes Measure - 95%.
Community Planning (Lidija Langford)	Prioritises investment in infrastructure.	1. A citywide infrastructure plan.	KPI - Assessment of all new capital works projects prior to inclusion in budget Measure - 100%.
Sustainability & Environment (Chris Beaton)	To inspire and implement solutions for a sustainable future.	1. Implement strategic documents (strategies and plans) that champion the vision 2. Ensure credible, efficient and proactive delivery of services and projects by all service units 3. Drive sustainability and environment initiatives that lead the City towards being recognised by community, government and other stakeholders.	KPI - Annually report progress against the 3 Strategic Community Plan objectives to reduce emissions. Number of actions identified within the Climate Change and Sustainability Strategies that are complete or in progress; Measure - Increase in the number of actions identified within the Climate Change and Sustainability Strategies that are complete or in progress " KPI - Annually report progress against the City's 10 Strategic Community Plan objectives for biodiversity; Measure - An increase in the number of identified actions within the Natural Area Management Strategy that have been completed or are in progress. "
Sustainability & Climate Change (Vacant)	Creating a sustainable future.	1. Climate Change Strategy (including the Sustainability Action Plan and Water Efficiency Action Plan) 2. State of Sustainability and Greenhouse Gas Emissions reporting 3. Environmental Education 4. Sustainability Strategy.	KPI - Annually report progress against the 3 Strategic Community Plan objectives to reduce emissions. Number of actions identified within the Climate Change Strategy that are complete or in progress. Measure - Increase in the number of actions identified within the Climate Change Strategy that are complete or in progress.

Built and Natural Environment Division

Service Units	Purpose	Objectives	KPI
Environmental Management, Policy and Planning (Rory Garven)	Protecting and enhancing our natural environment.	1. Natural Area Management Strategy (encompassing all reserve management plans and master plans) 2. Urban Forest Plan	KPI - Annually report progress against the 10 Strategic Community Plan Objectives for Biodiversity. Measure - Increase the number of actions identified that are complete or in progress.
Coastal Management & Planning (Vacant)	Enhancing and sustaining our coast.	1. Implement the Coastal Management and Development Plan 2. Implement the Coastal Adaptation Plan.	KPI - Annually report progress against the City's 10 Strategic Community Plan objectives for biodiversity. Measure - An increase in the number of identified actions that have been completed or are in progress.

Community Services Division

Service Units	Purpose	Objectives	KPI
Community Services (Gail Bowman)	Enhances inclusive community connections and wellbeing.	<ol style="list-style-type: none"> 1. We provide high quality, effective & inclusive customer experiences, services and facilities 2. Our people are valued, capable and customer focused 3. Game changing partnerships that create and deliver shared value. 	<p>KPI - Customer Satisfaction & Experience survey; Measure - Service Unit customer satisfaction scores are maintained or improved</p> <p>KPI - Employee Engagement Survey (EES); Measure - Service Unit EES scores are maintained or improved</p> <p>KPI - Number of industry partnership initiatives; Measure - 1 x per Business Unit.</p>
Community Development & Services (Karoline Jamieson)	Creating an inclusive, connected, healthy and happy Cockburn.	<ol style="list-style-type: none"> 1. Providing our people with a supportive workplace that encourages innovation, development and progress towards a common purpose 2. Exceptional customer experience and reputation with the community, government and stakeholders around Community Development and Services 3. Ensure effective, safe and inclusive delivery of Community Development & Services. 	<p>KPI - Employee engagement survey; Measure - Service Unit EES scores are maintained or improved</p> <p>KPI - Utilisation of services, programs and events against targets; Measure - Contact and attendance data.</p> <p>KPI - Customer Satisfaction & Experience; Measure - Service unit customer satisfaction scores are maintained or improved.</p>
Family & Community Development (Barbara Freeman)	Strengthened community cohesiveness and participation.	<ol style="list-style-type: none"> 1. Support not-for-profit and community organisations to increase their capacity, build community networks and increase leadership 2. Support inclusive community group organised activities and events 3. Encourage and resource community groups, networks and projects by making specialist City staff available to all communities across the city 4. Support access and inclusion to City services and facilities by our diverse community 5. Provide financial counselling, individual and family advocacy and counselling support, group programs and parenting support programs. 	<p>KPI - Number of Community Development e-news subscribers (annual). Measure – 1550.</p>

Community Services Division

Service Units	Purpose	Objectives	KPI
Senior Services (Julie McDonald)	An active, social, informed and inclusive Seniors community.	1. Cockburn Seniors' Centre delivers a range of recreational, educational, health, social activities, classes, events, meals, outings, and courses for seniors living in Cockburn.	KPI - Seniors' Centre number of contacts per year Measure - 30,000.
Youth Services (Michelle Champion)	Enriching the lives of young people and their communities.	1. Provide dedicated, safe and welcoming spaces (for young people aged 10 to 24 to socially connect and access youth programs, activities and events) 2. Provide personalised support to young people (to help them to improve their life skills, health and wellbeing and personal development) 3. Provide accessible and inclusive youth recreation programs, events and social activities (to meet diverse needs) 4. Support local youth-led projects and events and the active participation of young people in the community.	KPI - Develop a 5-year Youth Plan (including young person and stakeholder input and feedback). Measure - Completed 5-year plan and an annualised implementation plan.
Community Grants (Melissa Bolland)	Supporting Community led projects, events & services.	1. Provide a central community grant coordinating service to support and guide local community groups, organisations, and individuals through the application process, and to distribute Cockburn Community Fund grants, donations and sponsorships 2. Process and assess community grants, donations, and sponsorship applications to ensure best value investment and community outcomes (aligned to City policies) 3. Support the relevant Council committee 4. Monitor, administer and distribute approved Cockburn Community funds 5. Ensure the City receives appropriate recognition for its social and financial investment in the community.	KPI - Funding opportunities advertised Measure – 10.

Community Services Division

Service Units	Purpose	Objectives	KPI
Cockburn Care (Paul Hogan)	Seniors and people with disability able to live independently and participate in their community.	<ol style="list-style-type: none"> 1. To provide in-home care support services for the frail aged and people with a disability, to help them maintain their independence (including: personal care, domestic assistance, social support, transport, nursing, allied health, home modifications, gardening). 2. To provide centre-based, small group, social support services to improve people's social connections and provide carers with respite (including: dementia specific support, Kwoberup Aboriginal Social Club, People with Disability Social Club, general aged-care social clubs). 	KPI - Number of Home Care Packages Measure – 75.
Childcare Services (Sandra Taylor)	Quality outcomes for children enrolled in family day care.	<ol style="list-style-type: none"> 1. Provide an excellent educator-to-child childcare ratio and improved early childhood education and care outcomes for families, through home-based, small group family day care 2. Assess and register suitable candidates to be Family Day Care Educators, including ensuring candidates' homes are compliant with relevant legislation 3. Provide advice, guidance, training and monitoring of registered FDC Educators operating as sole traders 4. Ensure the requirements of the Commonwealth's childcare subsidy payments for eligible parents are met, thereby reducing the eligible parent's fees 5. Ensure children are cared for by nurturing and knowledgeable FDC Educators. 	KPI - Contact/Visits to FDC Educators 100% Measure - 100%.

Community Services Division

Service Units	Purpose	Objectives	KPI
Community Safety & Ranger Services (Mike Emery)	A safer community for people and their pets.	<ol style="list-style-type: none"> 1. Providing our people with a supportive workplace that encourages innovation, development and progress towards a common purpose 2. Provide efficient and proactive delivery of all services. 3. High level of customer service and a good reputation with the community, government and stakeholders around public safety and emergency management. 	<p>KPI- Employee engagement survey; Measure - Service Unit EES scores are maintained or improved</p> <p>KPI - Customer Satisfaction & Experience; Measure - Service unit customer satisfaction scores are maintained or improved.</p> <p>KPI - Customer Requests are actioned within the Customer Service Charter timeframes.</p>
Ranger Services (Kylie Smyth)	Creating opportunities for community and pets to live peacefully in a safe environment.	<ol style="list-style-type: none"> 1. Improve community safety 2. Ensure Local Laws and relevant State Legislation are enacted 3. Provide effective education programs 4. Improve animal-related services 5. Improve and maintain a high level of customer service 6. Improve response procedures. 	<p>KPI - Number of dog attack investigations completed within 14 days; Measure - 80%</p> <p>KPI - Number of proactive animal compliance checks completed at reserves, beaches and off-leash areas; Measure - 150 per month</p> <p>KPI - Proactive Animal Registrations; Measure - 400 per year</p> <p>KPI - Overall customer satisfaction scorecard result within the community perception scorecard; Measure - 80%.</p>
CoSafe (Nathan Trenberth)	Providing a responsive service, promoting and maintaining a positive and safe living experience.	<ol style="list-style-type: none"> 1. Provide a 24-hour, seven day a week community safety patrol service 2. Respond immediately to alarm activations at City facilities 3. Provide emergency assistance to DFES and WA Police 4. Provide overall security support, advice and assistance to City staff and teams including, but not limited to, physical security 5. Provide crime prevention through environmental design (CPTED) advice to community stakeholders. 	<p>KPI - Average response time to community requests and facility alarm alerts; Measure - 12 minutes</p> <p>KPI - Average community performance rating via pulse survey (0-10); Measure - 8 /10</p> <p>KPI - Overall customer satisfaction scorecard result within the community perception scorecard; Measure - 80%.</p>
Safer Cities (Vacant)	Brings people and businesses together working towards crime prevention, public safety to build vibrant communities.	<ol style="list-style-type: none"> 1. Improve the perception of community safety within the community 2. Promote the City's community safety services. 	<p>KPI - Number of projects outlined within the Community Safety and Crime Prevention Plan; Measure - Per the CSCP Plan KPIs</p> <p>KPI - Maintain perception of community safety - measured by community scorecard; Measure - Maintain.</p>

Community Services Division

Service Units	Purpose	Objectives	KPI
Fire & Emergency Management (Janaya Meneghini)	Developing and coordinating actions to prevent, prepare, respond and recover.	<p>Key responsibilities are derived from legislation (including the Bushfires Act 1954 and Emergency Management Act 2005).</p> <ol style="list-style-type: none"> 1. Prevention (take action to reduce or eliminate the likelihood or impact of a bushfire) 2. Preparedness (take steps before an incident to ensure effective response and recovery) 3. Response (the ability to contain, control or minimise an incident) 4. Recovery (take steps to minimise disruption and recovery times) 5. Ensure actions identified in the Local Emergency Management Arrangements and Bush Fire Risk Management Plan are complete 6. Oversee the development, implementation and enforcement of the City's Fire Control Order 7. Oversee the City's Local Emergency Management Committee 8. Oversee the development and management of the City's Bush Fire Brigades. 	<p>KPI - Mitigation works completed in accordance with BRMP timeframe; Measure – Per the BRMP</p> <p>KPI - Firebreak inspections of rural properties; Measure - Completed by January of each year.</p>
Library & Cultural Services (Brittany Cover)	A City and community which celebrates culture, learning and creating opportunities for imagination, growth and community pride.	<ol style="list-style-type: none"> 1. Providing our people with a supportive workplace that encourages innovation, development and progress towards a common purpose 2. Exceptional customer experience and reputation with the community, government and stakeholders around cultural services and libraries. 3. Ensure effective, safe and inclusive delivery of library services, programs and events. 	<p>KPI - Employee engagement survey results; Measure - Service Unit EES scores are maintained or improved</p> <p>KPI - Diverse and Inclusive programs and events; Measure - Diverse attendance / demographic through event attendance survey data.</p> <p>KPI - Customer Satisfaction & Experience survey results Measure- Service unit customer satisfaction scores are maintained or improved.</p>

Community Services Division

Service Units	Purpose	Objectives	KPI
Cultural Services (Marie La Frenais)	To provide opportunities to nurture, enhance and celebrate arts and culture through positive and diverse participation.	1. To provide opportunities for the community to engage with the arts, cultural and heritage activities, public art, events and festivals.	KPI - Scorecard performance index score – Festivals, events, and art and cultural activities; Measure - 72% KPI - Capture of event data and sentiment per events season; Measure - Two major events surveyed per events season and reports produced. KPI - Development of Public Art Masterplan; Measure - Public Art Masterplan developed and endorsed.
Libraries (Clive Crocker, Kim Hunter)	Providing vibrant, inclusive libraries that support community harmony, lifelong learning, and creativity.	1. Provide both virtual and physical spaces for the community to access relevant resources.	KPI - Amount of items loaned across three branches per month; Measure - 35,000 per month KPI - Amount of physical visit across three branches per month; Measure - 20,000 per month KPI - Amount of wifi hours accessed across three branches per month; Measure - 3000 hours per month.
Recreation Infrastructure & Services (Andrew Tomlinson)	A City and community with dynamic and supportive recreation opportunities.	1. Exceptional customer experience and reputation with the community, government and stakeholders in regard to recreation infrastructure & services 2. Providing our people with a supportive workplace that encourages innovation, development and progress towards a common purpose 3. Ensure effective, safe and inclusive delivery of Cockburn ARC, Recreation Services and Port Coogee Marina to support the vision [the Best Place to Be].	KPI - Customer Satisfaction & Experience; Measure - Service Unit customer satisfaction scores are maintained or improved KPI - Employee Engagement Survey (EES); Measure - Service Unit EES scores are maintained or improved KPI- Facility Utilisation; Measure - Service Unit targets are met.

Community Services Division

Service Units	Purpose	Objectives	KPI
Recreation Services (Dean Burton)	Empower sporting clubs; provide access to facilities and identify their future needs to support a diverse range of activities.	<ol style="list-style-type: none"> 1. Build the capacity of the City's more than 120 sporting clubs (by providing support, guidance and assistance through grants, education and networking) 2. Obtain maximum value from the City's community venues (through equitable access and utilisation) 3. Understand and prioritise the City's community, recreation and cultural infrastructure needs (through sound engagement and data analysis). 	<p>KPI - 95% rating for sports field and facility hire service; Measure - 95%</p> <p>KPI - (7/10) in annual customer satisfaction survey for politeness/courtesy of staff; Measure - (7/10)</p> <p>KPI - Complete the review of the Community, Recreation and Cultural Facilities Plan; Measure - Completed review</p> <p>KPI - 45 clubs engaged within the City's Club Recognition Program; Measure - 45</p>
Cockburn ARC (Toby McCreedy)	Creating social connection for the community to exceed their health, fitness and wellbeing goals.	<ol style="list-style-type: none"> 1. Provide a range of programs and services to encourage all people to become more active more often, contributing towards the liveability of the City of Cockburn 2. Develop new and enhanced programs that improve health, fitness and wellbeing outcomes to foster stronger social benefit for the Cockburn community 3. Maximise technology to create memorable experiences for users and engage new demographics (for example, using data to understand their current and future needs) 4. Develop unique, precinct-wide activations and promotional opportunities with industry partners to create more awareness of Cockburn, the place to be. 	<p>KPI - Total visits; Measure - 1.2M per annum</p> <p>KPI - Social value; Measure - \$5.5m</p> <p>KPI - Net Promoter Score Measure - > 70</p>
Port Coogee Marina (Sam Standish)	A leading coastal destination that engages, builds awareness and enriches lives.	<ol style="list-style-type: none"> 1. Provide safe, well-maintained marina infrastructure, exceptional customer service and quality facilities to a commercial standard 2. Understand industry trends and create a destination marina (to ensure high occupancy and revenue return and to promote the liveability of the Cockburn Coast) 3. Leverage the Marina expansion to produce a leading coastal destination and engaged community. 	<p>KPI - Berth occupancy; Measure - 70%</p> <p>KPI - Marina Licence Review; Measure - Completed review</p>



Name Surname
Position / Title
Qualifications
T 08 9411 3444
E name@cockburn.wa.gov.au

cockburn.wa.gov.au



12. Confidential Business

Nil

13. 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.

14. Closure of Meeting