


Buildings Asset Management Plan 2020–2024



Front cover image is taken from Lakelands Hockey and Sporting Facility in South Lake, constructed in 2019.

Document Control					
Version No	Date	Version Details	Author	Reviewer	Approver
1	Dec 2012	Draft to Managers	Asset Services		
2	Feb 2013	2013 Final version for Adoption	Asset Services	Manager Infrastructure Services	Council
3	Aug 2015	Final version 2014 - 2017	Asset Services	Manager Infrastructure Services	Executive Group
4	June 2018	Final Version 2017 - 2020	Asset Services	Manager Infrastructure Services	Executive Group
5	Sept 2021	Final Version 2020 - 2024	Property & Assets	Manager Property & Assets	Executive Committee (ExCo)

Acknowledgement of Country

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

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Glossary

ASPEC (M, O, R, D) Specification

ASPEC data Specification and the City's operational register classification i.e. Marina and Coastal Infrastructure, Open Space, Road and Drainage Specification.

Asset

A physical component of a facility which has value enables a service to be provided and has an economic life of greater than 12 months.

Asset Class

Groupings of assets of similar nature and use in a local government's operations (AASB 166.37)

Asset Classification

A division of the asset class regarded as having particular shared characteristics

Asset Type

Defines the range of assets held in the asset classification ie ASpec

Asset Condition

Is a measure of the asset's physical integrity to enable prediction of maintenance, rehabilitation and renewal requirements.

Asset Management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Capital Renewal Expenditure

Expenditure/ works on an existing asset which returns the service potential or the life of the asset to that which it had originally.

Capital New Expenditure

Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential.

Capital Upgrade Expenditure

Expenditure which enhances an existing asset to provide a higher level of service or

expenditure that will increase the life of the asset beyond that which it had originally.

Current Replacement Cost (CRC)

The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate equivalent asset.

Depreciation

The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes.

*The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Depreciated Replacement Cost

The replacement cost of an existing asset less an allowance for wear and consumption, having regard for the remaining economic life of the existing asset.

Expenditure

The spending of money on goods and services.

Fair value

Fair value is defined as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date.

Funding gap *

Difference between estimated budgets and projected expenditures from the Long Term Financial Plan for maintenance and renewal of assets, totalled over a defined time.

Gap Analysis

A method of assessing the gap between a business's current asset management practices and the future desirable asset management practices.

Integrated Planning and Reporting

A framework for establishing community priorities and linking this information into different parts of a local government's functions.

Level of service *

The defined service quality for a particular activity or service area against which service performance can be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost.

Life Cycle Management

The total cost of an asset throughout its life including costs for planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal.

Long Term Financial Plan (LTFP)

Supported by the Asset Management Planning Process the LTFP is a ten year rolling plan that informs the Corporate Business Plan to activate Strategic Community Plan priorities. From these planning processes, Annual Budgets that are aligned with strategic objectives can be developed.

Maintenance

All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.

Non-Asset Solution

The process used to identify the alternative methods of addressing, reducing and/ or increasing demand for services other than by adjusting asset capacity.

Operating expenditure *

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

Planned Maintenance *

Repair work that is identified and managed through a maintenance management system, activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done

to develop a maintenance history and improve maintenance and service delivery performance.

Reactive maintenance *

Unplanned repair work that is carried out in response to service requests and management/supervisory directions.

Remaining life *

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Replacement Cost

The cost of replacing an existing asset with a substantially identical new asset.

Risk management *

The application of a formal process to determine the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probable occurrence.

Strategic Community Plan

The strategy and planning document that reflects the longer term (10+ year) community and local government aspirations and priorities.

Useful life *

Either:

- (a) the period over which an asset is expected to be available for use; or
- (b) the number of production or similar units (i.e. intervals, cycles) that is expected to be obtained from the asset..

Source: **Government** of WA Asset management framework and guidelines, Glossary

*Source: DVC 2006, Glossary 'Asset Investment Guidelines'

1. Executive Summary

With the implementation of the City's Integrated Corporate planning Framework, the Buildings Asset Management Plan (BAMP) has been developed to establish sustainable financial management, robust governance, continuous improvement and best practice management of the City's infrastructure assets.

The BAMP covers the 2020-2021 to 2023-2024 financial years, outlines the services provided by the Facilities & Plant Service Unit in delivering strategic and operational asset management activities for communities that utilise the City's variety of Building assets.

The BAMP is one of eight infrastructure AMPs developed by the City and forms part of the City's Strategic Asset Management Planning Framework (SAMPF). The BAMP will be developed every four years in alignment with the Corporate Planning Framework ensuring that the City's long term financial planning (LTFP) is supported by timely and accurate asset information and financial projections derived from a structured and strategic asset management planning process.

The 2020 – 2024 Buildings Asset Management Plan covers Civic, Community and Recreation Buildings. The data utilised in the creation of the Asset Management Plan is based on the City's operational asset register which is considered to be approximately 95% accurate. The condition ratings were last assessed in 2019 following a comprehensive asset condition survey.

This version of the BAMP is the fourth developed by the City and in accordance with the International Infrastructure Management Manual (IIMM) has achieved intermediate level status. Future versions will be developed in alignment with IIMM to ensure that an intermediate level AMP is developed, similar to the City's seven Infrastructure AMPs.

The improvement strategy will guide the Facilities & Plant Service Unit to continuously improve services provided, establishing best practice strategic and operational asset management methodologies across people, processes and systems. The City's Buildings assets are grouped by service type and are listed below.

Table 1.1 BAMP Infrastructure Assets as at February 2021

Building Group	2013-14	2013-14	2016-17	2016-17	2020-21	2020-21
	Number	Replacement Value	Number	Replacement Value	Number	Replacement Value
Civic	34	\$28.11m	35	\$93.54m	33	\$97.19m
Community	69	\$67.75m	78	\$76.44m	76	\$74.73m
Recreation	29	\$51.03m	29	\$151.79m	29	\$47.64m
TOTAL	132	\$146.89m	142	\$321.77m	138	\$219.57m

Most noticeable is the reduction in recreation replacement value, this is due to Cockburn ARC being removed from the 2020-24 Buildings AMP and now featuring in a separate asset management plan.

The key messages from the Buildings Asset Management Plan are summarised below:

Level of Service and Risk Management

Level of Service is a measurable target which determines the type and extent of services delivered to the Community. The following findings have been drawn from the CATALYSE Pty Ltd Survey in April 2020.

Community satisfaction for the City's Building Maintenance services has increased as follows:

- Increase from 86% in 2013 to 93% in 2017 and 95% in 2020 - residents are satisfied with the sports and recreation facilities.
- Increase from 71% in 2013 to 88% in 2017 and 90% in 2020 - residents are satisfied that buildings are accessible to users/ with disabilities.

See ([Section 3](#)) for further information

Future Growth and Demand Management

Future growth projections are supported by the City's Strategic Planning Service Units Population and demographic research, whilst Demand for new services will be catered for through upgrading existing and providing new assets.

- Estimated project costs of \$159 million to be invested in new and upgraded buildings through the delivery of the 10 year capital works program created from the Community, Sport and Recreation Facilities Plan.
- By the year 2029-30 the City's buildings Current Replacement Cost will total approx \$453 million (affected by the 2% CPI compounded yearly).

See ([Section 4](#)) for further information

Lifecycle Management

The lifecycle management section details how the City plans to manage and operate both current and future assets to the agreed levels of service whilst optimising life cycle costs.

- Maintenance expenditure levels are considered to be adequate to meet current service levels.
- Planned maintenance work was 51% of total maintenance expenditure for 2019-20.

- From 2015 to 2020 buildings Operations and Maintenance actual expenditure has increased from \$4,436,699 to \$5,629,013, a 27% increase.
- By 2029/30 required expenditure for Operations and Maintenance is expected to be over \$11 million due to the forecasted growth in the value of asset stock.

See [\(Section 5\)](#) for further information

Financial Analysis

Building Asset Renewal Forecasts

The City has developed a 10 year renewal plan which will drive the budget planning process and form the basis to the City’s long term financial planning.

- The City’s buildings are in excellent condition with 67.2% of the asset components currently with a condition rating as either 1 or 2. (Excellent or Good).
- Out of the City’s 8500 components, only 2.49% of those assessed are in a poor or very poor condition (4 & 5), a CRC of \$2.4m.

See [\(Section 6\)](#) for further information

See [Appendix B](#) for the 10 year renewal plan

Sustainability of Service Delivery

The City will comply and report its building assets performance in relation to the Department of Local Government’s (Dept of LG) Asset Management Guidelines and Framework.

The following table indicates the City’s performance in managing our building assets.

Asset	Consumption Ratio 2019-20	Sustainability Ratio 2020-21	Renewal Funding Ratio 10 Yrs
Building Components	67.17	28%	97%
Dept of LG Standard	Met	Not Met	Standard is improving

Sustainability ratios have been forecast for the next 10 years to reflect the improvements the City is making following completion of the LTFP. The sustainability ratio for 29/30 is predicted to be 26%.

See [\(Section 6\)](#) for further information

AMP Improvement Strategy and Monitoring

This Section has been developed to highlight the City's initiatives recommended for completion during the life of the 2020 - 2024 AMP and to reflect on the improvements delivered since the adoption of the 2017 AMP in June 2018.

The 2020 - 24 planning process has identified the following improvements:

- Improve Asset Management Systems by implementing e-contractor module in Mobility environment.
- The implementation of a Strategic Asset Management (SAM) system will assist in the preparation of renewal and CW programmes to better inform the City.

See [\(Section 8\)](#) for further information

2. Introduction

2.1 Background

This BAMP has been developed to assist the Infrastructure Services Business Unit to outline the management of assets, compliance with regulatory requirements and to highlight the funding required to provide the appropriate Levels of Service.

The assets covered by this plan are summarised in Table 2.1.1. Figures as at February 2020 have been extracted from Council's Technology One Enterprise Asset Management System (EAM).

Table 2.1 Buildings covered by this Plan as at February 2021

Building Group	Number	Current Replacement Cost
Civic Buildings	33	\$97,194,418
Community Buildings	76	\$74,734,354
Recreation Buildings	29	\$47,646,129
TOTAL	138	\$219,574,900

The AMP is to be read in conjunction with the following associated planning documents:

City of Cockburn Strategic Community Plan 2020 – 2030

City of Cockburn Corporate Business Plan 2016-17 to 2019-20

City of Cockburn Annual Business Plan 2019 – 2020

City of Cockburn Long Term Financial Management Plan 2019-20 to 2032-33

Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.2

Table 2.1.2 Key Stakeholders of this AM Plan

ENTITY:	NATURE OF INVOLEMENT
Internal Stakeholders include:	
The Elected Council	Community representation
Chief Executive Officer (CEO)	Asset management direction and leadership
Executive Committee (ExCo)	Executive management endorsement, sign off and executive ownership

ENTITY:	NATURE OF INVOLEMENT
Manager Property and Assets	Review and strategic management sign off
Chief of Operations	Review and strategic management sign off
Buildings and Utilities Management	Review and line management sign off and implementation of the AMP maintenance actions
Property and Assets Services	Asset Management Plan development, review and continuous improvement
External Stakeholders include:	
City of Cockburn community	Building and service users
City of Cockburn business	Building and service users
Insurers	Assist to manage financial risk of the City
State Emergency Services	Attendance to call-outs and security

2.2 Goals and Objectives of Asset Management

The City of Cockburn exists to deliver services to its community supported by the City's infrastructure assets. The City acquires infrastructure assets by 'purchase', 'contract', construction by council and by handover of 'donated' assets constructed by developers in order to meet the increased demand for services.

The City of Cockburn's goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future consumers.

The key elements of infrastructure asset management are:

- Taking a life cycle approach,
- Developing cost-effective management strategies for the long term,
- Providing a defined level of service and monitoring performance,
- Understanding and meeting the demands of growth through demand management and infrastructure investment,
- Managing risks associated with asset failures,
- Sustainable use of physical and financial resources, and
- Continuous improvement in asset management practices.

This AMP is prepared under the direction of Council's vision, mission, goals and objectives.

The City of Cockburn's vision is:

Cockburn, the best place to be

The City of Cockburn's purpose is:

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

The 5 key outcomes as detailed in the Strategic Community Plan (SCP) 2020-2030 are:

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

The relevant goals and objectives as outlined in the Strategic Community Plan and how these are addressed in this asset management plan are detailed in Table 2.2.1.

Table 2.2 Council Goals and how these are addressed in this Plan

Strategic Outcome	Strategic Objective	How Outcomes and Objectives are addressed
Local Economy A sustainable and diverse local economy that attracts increased investment and provides local employment	1. Increased investment, economic growth and local employment 2. Thriving local commercial centres, local businesses and tourism industry 3. A City that is 'easy to do business with'	Future Growth and Demand: Section 4 Levels of Service: Section 4
Environmental Responsibility A leader in environmental management that enhances and sustainably manages our local natural areas and resources	1. Sustainable resource management including waste, water and energy 2. Address Climate Change	Future Growth and Demand: Section 4 Lifecycle management planning: Section 5
Community, Lifestyle and Security A vibrant, healthy, safe, inclusive and connected community	1. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community 2. A safe and healthy community that is socially connected	Levels of Service: Section 3 Future Growth & Demand: Section 4 Lifecycle Management: Section 5
City Growth and Moving Around A growing City that is easy to move around and provides	1. An attractive, socially connected and diverse built environment	Levels of Service: Section 3 Future Growth and

Strategic Outcome	Strategic Objective	How Outcomes and Objectives are addressed
great places to live		Demand: Section 4
Listening and Leading A community focused, sustainable, accountable and progressive organisation	1. Best practice Governance, partnerships and value for money 2. High quality and effective community engagement and customer service experiences	Financial Analysis: Section 6 Levels of Service: Section 3

2.3 Plan Framework

Key elements of the AMP are:

- Levels of Service and Enterprise Risk Management – outlines the levels of service provided by Council and identifies risks to the City.
- Future Growth and Demand – how this will impact on future service delivery and how this is to be met.
- Lifecycle Management – how the City will manage its existing and future assets to provide the required services.
- Financial Analysis – what funds are required to provide the required services.
- Asset management practices.
- Asset management monitoring and improvement plan – how the plan will be monitored and improved to ensure it is meeting Council's objectives.

2.4 Asset Management Maturity

The 2020-2024 AMP has been developed in accordance with the International Infrastructure Management Manual (IIMM) and complies with the Department of Local Government & Communities Asset Management Framework.

As part of the City's Strategic Asset Management Framework (SAMPF), the BAMP will formalise the City's future forecasting for Building Infrastructure, enabling the organisation to determine future budgeting requirements, sustain the current and future asset base, whilst ensuring that optimisation of activities and programs facilitate for the capture and reporting of adopted service levels.

This Asset Management Plan has reached an 'Intermediate' level of maturity and provides Executive level monitoring and reporting of key improvement areas from the Improvement Strategy.

With the continued implementation of the Strategic Asset Management Framework, the City will commence measuring service levels for planned and reactive maintenance to determine operational performance and asset utilisation.

The City strives to improve its strategic and operational asset management practices and to continue its journey towards advanced asset management. The Department of Local Government, Sport and Cultural Industries (DLGSC) has developed the Western Australia Local Government Integrated Planning and Reporting Framework. The future direction and need for advanced level practices are continually assessed in accordance with this and the City’s Asset Management Policy. The Integrated Planning and Reporting Framework is shown Figure 2.4.1.

Figure 2.4.1 The City’s Integrated Corporate Planning Framework



The BAMP forms part of the City’s Assets Informing Strategies, which consists of the following strategy and asset management plans:

Asset Management Strategy - 2017 - 2024

Cockburn Aquatics and Recreation Centre (ARC) AMP - 2020 - 2024

Drainage AMP - 2020 - 2024

Footpath AMP - 2020 - 2024

Fleet and Plant AMP - 2020 -2024

Marina and Coastal Infrastructure AMP - 2020 - 2024

Parks & Environment AMP - 2020 - 2024

Road Infrastructure AMP - 2020 – 2024

2.5 Asset Management Plan – Data confidence assessment

Each of the five sections within the BAMP were reviewed to determine Stakeholder confidence as to the accuracy and maturity of the City’s asset data and services.

AMP	Contents	Data Accuracy
Section 2	Strategic goals & objectives	A
Section 3	Levels of Service Risk Management	B
Section 4	Growth, Demand, New Assets	B
Section 5	Asset data; Age, Condition Operating & Maintenance Expenditure, Renewal Expenditure	B
Section 6	Financial statements; Renewals Gap, Ratios	B

Ratings are based on the following criteria / inputs.

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

3. Levels of Service

3.1 Customer Research and Expectations

To support the management of Building assets the City has developed industry best practice asset management and customer focussed levels of service (LOS) for infrastructure assets and associated services. These LOS's provide the City with a mechanism to deliver operational activities that endeavour to meet community expectations in the most cost effective manner possible.

The City administers community and technical service levels to ensure that quality service provision is provided in accordance with the City's Customer Service Charter and Community Engagement Framework, whilst technical services are sustainable, and adhere to all relevant compliance, safety and industry standards.




The Facilities community and technical levels of service are defined to an asset group level and enable the City to monitor and report operational performance against adopted community and technical targets.

Similar to the City's existing Asset Management Plans, future Facilities Service level reporting will be derived from the City's Enterprise Asset Management System (EAM). The Implementation of the EAM will establish improved reporting of operational and maintenance budget expenditure providing increased confidence in projecting future budget needs.








The City of Cockburn administered the CATALYSE Business and Community Perceptions Survey's to evaluate and monitor performance across a range of services and facilities. 697 Residents and 138 businesses participated in the studies. The surveys were conducted by CATALYSE Pty Ltd and provide Council with valid performance measures that can be benchmarked and consistently monitored over time.

The most recent customer satisfaction surveys were undertaken in April 2020 and business survey in October 2019 the performance comparison of satisfaction levels over the past five years are shown below:

Key to status

-  Drop in customer satisfaction of 3% or more
-  Change in customer satisfaction of 2% or less
-  Increase in customer satisfaction of 3% or more

3.1.1 Community Satisfaction Survey Levels

Performance Measure	Satisfaction Level (Delighted & Satisfied)						
Year	2013	2014	2015	2016	2017	2019	Status from previous year
Overall satisfaction with City of Cockburn (as a place to live)	91	95	93	99	97	98	
Sport and recreation facilities	86	87	88	92	93	95	
Community buildings, halls and toilets	71	75	83	90	91	91	
Facilities and services for youth	73	77	82	90	89	89	
Facilities and services for families & children	83	85	89	93	93	94	
Facilities, services and care available for seniors	76	83	85	94	86	88	
Access to services and facilities for people with disabilities	71	76	80	88	88	90	

The following was reported:

- Overall satisfaction with the City of Cockburn as a place to live is very high with 98% satisfied. Satisfaction is greater in the 18-34 age group, those in the West ward and those with disability or impairment.
- Over the past year, the City has continued to strengthen performance with significant improvement in satisfaction with how the community is informed about services, facilities, events and the website. Also, efforts to promote and adopt sustainable practices, how the coastal area is being planned, developed and managed, how local history and heritage is being preserved and promoted. The general appearance of the local area, housing that meets community needs and facilities services and care available for seniors were listed.
- The City is performing very well and is leading the way among Growth Councils.

The City of Cockburn uses this information to continue developing the Strategic Community Plan and determine the allocation of resources to meet the community's needs.

3.2 Legislative Requirements

The City of Cockburn has to meet many legislative requirements including Australian and State legislation and regulations. These are shown in Appendix A.

3.3 Current Levels of Service


The City of Cockburn has defined service levels in two terms:

- Community Levels of Service relate to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost efficiency and legislative compliance.
- Supporting the community service levels are operational or technical measures of performance developed to ensure that at least the minimum community levels of service are met. Technical Levels of Service relate to how the City provides the service using technical terms.

Current Service Levels

1. Ensure that buildings are clean and functional

Community – Total number of Customer Requests extracted from customer service system relating to cleaning requests under building maintenance.


Community	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Status
Total	184	184	148	159	184	173	

Technical –

- 100 buildings per year inspected; auditing the cleaners.
- Compliance with cleaning contracts.

Ensure that buildings are fit for purpose and are fully operational

Community – Total number of Customer Requests extracted from customer service system relating to building maintenance including air-conditioning, carpentry and plumbing.


Community	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Status
Total	1089	1172	1344	1293	1563	1379	
Air-conditioning	41	43	62	41	34	52	
Carpentry	49	68	78	65	50	45	
Plumbing	333	233	311	211	305	304	
General	666	787	893	976	1174	978	

Technical –

- All new building designs are perused by Facility Services in regard to the maintenance/ whole-life costs.
- Regular audits of buildings
- Building components are to be maintained to a good condition with an intervention level being set at condition 4. The table below details the overall % out of the total components and the % per component group in Condition 4 and 5.


Technical %	2011-12 Cond 4	2011-12 Cond 5	2012-13 Cond 4	2012-13 Cond 5	2013-14 Cond 4	2013-14 Cond 5	2016-17 Cond 4	2016-17 Cond 5	Status
Total components per classification	2.05	1.15	2.60	0.48	2.40	0.40	1.06	0.06	
External works/ services	41.90	54.19	52.77	22.91	53.57	22.29	58.40	34.10	
Interior finishes	41.84	23.41	36.47	28.89	35.14	23.18	31.13	15.14	
Services	15.66	5.13	10.37	12.91	10.87	12.17	10.47	50.76	
% of Condition	100%	100%	100%	100%	100%	100%	100%	100%	

In 2019 a restructure of the Buildings dataset has meant some changes in reporting methods, see new structure below with the same comparison of total components per classification at condition 4 & 5 as per previous versions.

Technical %	2019-20	2019-20	Status
	Cond 4	Cond 5	
Total components per classification	2.38	0.11	
Roof	10.85	91.21	
External Site	16.56	0	
Fitouts	5.68	4.17	
Finishes	63.79	4.62	
Disability Access	0.02	0	
Electrical Services	2.31	0	
HVAC Services	0.6	0	
Hydraulic Services	0.19	0	
Lifts	0	0	
Fire Services	0	0	
Security Services	0	0	
% of Condition	100%	100%	


2. Ensure that buildings are accessible to users

Technical – List of requirements on the Disability Access and Inclusion Plan legislative under the *Disability Services Act (1993)*

Technical	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Status
Completed	68%	71%	74%	76%	79%	82%	

- **Buildings are safe, well lit and free from hazards**

Community – Total number of Customer Requests extracted from customer service system relating to security/ safety under building maintenance.



Community	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Status
Total	533	580	513	492	666	504	
Security Access	231	262	224	201	232	175	
Electrical services	272	297	275	275	407	306	
Vandalism	30	21	14	16	27	23	

Technical –

- Compliance with maintenance contracts.

- **Maintain buildings by proactive repairs**

Technical – Lower percentage of maintenance done by reactive repairs

Technical	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Status
Reactive maintenance	32%	41%	40%	48%	41%	49%	
Planned maintenance	68%	59%	60%	52%	59%	51%	

To better monitor these performance measures it has been identified in the Improvement Strategy that revision of the customer requests system and financial reporting will provide better results.

3.4 Enterprise Risk Management

In 2015 the City implemented a Risk Management & Safety System (RMSS) in which all operational and strategic risks are captured, rated and receives ongoing monitoring based on their level of risk.

Additionally, in 2017 the Risk Management Framework was adopted with the aim of supporting an integrated and effective organisation wide approach to risk management.

The implementation of the Framework sought to:

- Ensure a consistent approach to the risk management process across Council;
- Establish a structured process for undertaking the risk management process to identify, assess and control/treat risks;
- Encourage the integration of risk management into the strategic and operational process across all Business Units of the Council

There are currently one Extreme and zero High Risks associated with infrastructure managed by the Facilities Service Unit.

3.4.1 Facilities and Plant Services – Operational Risk and Proposed Treatment

Service or Asset at Risk	What can happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
Community Infrastructure	Damage to or loss of infrastructure and increased demand for electricity and water, as a result of climate change impacts (increased bushfires, extreme weather events and temperatures)	E	Local Emergency Risk Management Plan, Bushfire Risk Management Plan, Fire Risk Mitigation Actions and Environmentally Sustainable Design (ESD) Requirements	E	N/A

Table 3.4.2 provides the Risk Treatment necessary for each level of risk. The City’s Risk Review Group is responsible for contemplating the risk and completing this process.

Table 3.4.2 Risk responsibility and treatment

Risk Level	Code	Criteria	Treatment	Responsibility
LOW	L	Risk acceptable with adequate controls, managed by routine procedures. Subject to annual monitoring or continuous review throughout project lifecycle.	Management through routine operations/project, Risk Registers to be updated.	Service Unit Manager/Project Manager
MODERATE	M	Risk acceptable with adequate controls, managed by specific procedures. Subject to semi- annual monitoring or continuous review throughout project lifecycle.	Communication and awareness of increasing risk provided to SM, Risk Registers to be updated.	Senior Manager/Project Manager
SUBSTANTIAL	S	Accepted with detailed review and assessment. Action Plan prepared and continuous review.	Assess impact of competing Service Unit/Business Unit Projects. Potential redirect of Service Unit/Business Unit resources. Risk registers to be updated.	Director/Steering Committee
HIGH	H	Risk acceptable with effective controls, managed by senior management/executive. Subject to quarterly monitoring or continuous review throughout project lifecycle.	Escalate to CEO, report prepared for Audit & Strategic Finance Committee. Quarterly monitoring and review required. Risk Registers to be updated.	Executive/ Steering Committee/Project Sponsor
EXTREME	E	Risk only acceptable with effective controls and all treatment plans to be explored and implemented where possible, managed by highest level of authority and subject to continuous monitoring.	Escalate to CEO, report prepared for Audit & Strategic Finance Committee. Monthly monitoring and review required. Risk Registers to be updated.	CEO/Council/Project Sponsor

Each of the risks are reviewed with current and proposed control measures being assessed yearly to ensure industry standards and potential advancements are considered and are incorporated as required.

3.5 Known Service Deficiencies

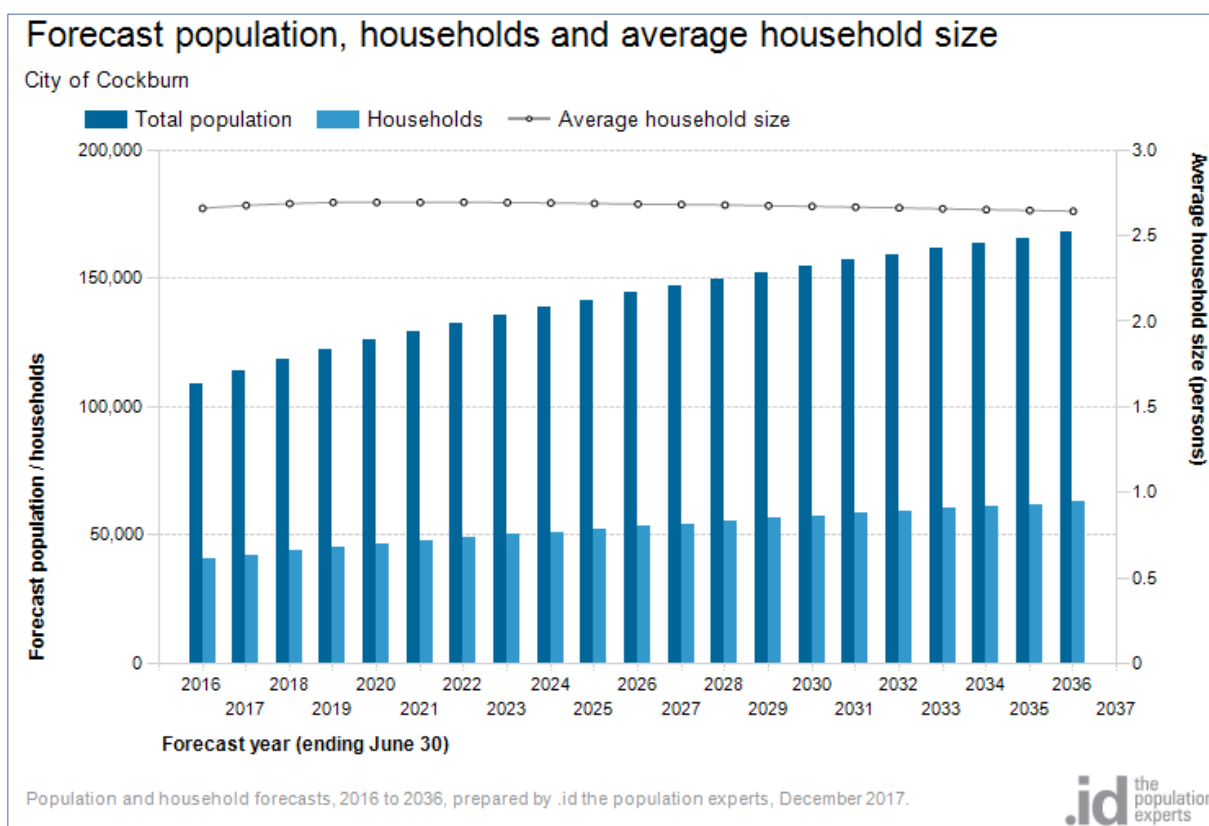
Focus Area	Service Deficiency
Contractor Management	<ol style="list-style-type: none"> 1. OSH Compliance: 2. No formalised process adopted for Contractor Safety Management including Permit to Work system
Building Maintenance Procedures	<ol style="list-style-type: none"> 1. Recreation & Community Bookings – Checklist developed for post-bookings, however, these only occur during business hours otherwise inspections are undertaken by the City’s contracted cleaners after the booking. Lease inspections are now undertaken regularly each six months and at the commencement and expiry of each lease 2. Strategic Planning: Lease inspections are now undertaken regularly each six months and at the commencement and expiry of each lease. Also, some tenants are unable to meet agreed maintenance standards resulting in increased deterioration of the buildings
Solar (PV) System	<ol style="list-style-type: none"> 1. Inconsistent PV system quality installed within the facilities portfolio and current service levels are inconsistent with budget allocation
Facilities and Building compliances/services	<ol style="list-style-type: none"> 1. Annual audit compliance inspections identify repair works which are not currently with budget allocations 2. An increase in facilities via developer contributions are not identified accurately thereby reducing service level across the facility portfolio
HVAC Maintenance	<ol style="list-style-type: none"> 1. Maintenance service levels based on current funding are inadequate to complete full range of work actions, such as daily Building Management System monitoring

4. Future Growth and Demand

4.1 Growth Forecast

Cockburn is one of the major Coastal Cities found in the state of Western Australia, totalling 170 square kilometres. This coastal City is renowned for its historical and tourism features along with agriculture and ship building industries.

The City of Cockburn's 2020 forecasted population and dwelling is 120,417 and 46,800 dwellings respectively. The population is forecast to reach 169,700 by 2041, an increase of 40.92%.



Further results from .id the population experts forecasts between 2017 and 2027, the age structure forecasts for Cockburn indicate a 37.7% increase in population under working age, a 49.1% increase in population of retirement age, and a 23.4% increase in population of working age. Knowledge of how the age structure of the population is changing is essential for planning age-based facilities and services, such as child care, recreation and aged care.

Growth factor trends and impacts on service delivery are summarised in Table 4.1.

Table 4.1 Growth, Projections and Impact on Services

Factor	Present position	Projection	Impact on services
Population	120,417 as at December 2020	Change between 2020 and 2041 is projected to be 49,283 a 41% increase	<p>Increase in maintenance and renewal costs</p> <p>Increased use of existing facilities and demand for upgrading/ new facilities to a higher standard</p>
Demographics	<p>Large attraction of families (0-9 and 25-39 years) as residential development continues in greenfield sites</p> <p>Some attraction of young singles and couples (18-24 years) attracted to new apartments around Cockburn Central and housing opportunities close to Murdoch University for students</p> <p>Increase in retirees (60 - 85+ years) since 2016 to 2020</p>	<p>The development of higher density areas around Cockburn Central, with its rail links into inner Perth, Rockingham and Mandurah, and the proposed revitalisation and regeneration of Hamilton Hill, Spearwood and Coolbellup, are likely to provide housing opportunities to younger and older smaller household types in higher density developments</p> <p>18% Increase in (60 - 85+) projected for 2041 from 2020</p>	<p>Increased demand for Sporting & Recreational facilities along with toilet blocks in Parks</p> <p>Develop and/or facilitate additional facilities, services and programs at various localities across the city to provide social activities for increasing numbers of older people</p>
Climate Change	<p>The City has achieved three out of the five targets set out under the previous Green House Gas (GHG) Strategy 2011 - 2020).</p> <ul style="list-style-type: none"> - Zero Emissions fleet - 45% cap on waste emissions - 20% renewable energy by 2020 	<p>A new Climate Change Strategy 2020-2030 was adopted by Council in September 2020 and sets a target of Net Zero Emissions by 2030</p>	<p>Investment in renewable energy, waste management and energy efficiency improvements on all new/ upgrade buildings</p>

The City of Cockburn has been taking action on climate change since it joined the Cities for Climate Protection program in 1999 and undertook its first greenhouse gas inventory. A corporate emissions reduction plan was developed in 2001 to guide the City through the 5 CPP milestones.

Since then, the City has been taking steps to measure and reduce greenhouse gas emissions and adapt to a changing climate. In 2011 the City won the National Local Government Award for leading community climate change action. And, in 2012 the City of Cockburn was named the overall winner of the 2012 Keep Australia Beautiful Australian Sustainable Cities Award.

A key step in the transition to net zero carbon emissions is to decrease the energy demand of our facilities by improving efficiency and optimising performance. The City manages over 150 facilities and 320 parks which use electricity and gas to power appliances, lighting, pumps, heating, cooling and more. The City is committed to implementing best practice in facility management. This includes implementing policy for sustainable buildings, data management, monitoring, reporting and active management of buildings to optimize energy efficiency.

4.2 Changes in Technology

Technology advances applicable to the life cycle management of building assets are being made available in the following areas:

- The installation of solar power systems and application of environmentally sustainable design for all new Council facilities will significantly reduce future emissions, while lowering utility costs and enhancing comfort for building occupants

The City of Cockburn has implemented a Renewable Energy Program, which incorporates a blend of initiatives such as investing in renewable energy systems, establishing research partnerships, trialling new technology and campaigns to raise awareness on renewable energy as a viable and sustainable energy option.

- Contract management : Introduction of mobility e-contractor module, which will be able to help monitor and report on the performance of appointed contractors

4.3 Demand Management Plan

Demand management strategies provide alternatives to the creation of new assets in order to meet demand, and look at ways to modify customer demands so that the utilisation of existing assets is maximised and the need for new assets deferred or reduced. The objective of demand management is to actively seek to modify customer demands for services in order to;

- Optimise the utilisation and performance of existing assets,
- Reduce or defer the need for new assets,
- Meet organisation's strategic objectives,
- Deliver a more sustainable service, and
- Respond to changing customer needs.

The opportunities identified to date for demand management, the impact these drivers may have on future service delivery and the utilisation of these assets are shown in the Table 4.3.1.

Demand for new services will be recognised through a combination of managing and upgrading of existing assets and providing new assets. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3.

Table 4.3 Demand Management Plan Summary

Service/ Driver	Demand Management Plan
Increase in maintenance and renewal costs	Ensure energy efficient products are identified and where economically viable to be used ie. Lighting retrofits, timers, sensor lights
Increase demand for Sporting & Recreational facilities	Encourage sharing of facilities to avoid duplication. Ensure that the design of new buildings enables multipurpose use
Increased use of existing facilities and demand for upgrading to a higher standard	Audit existing facilities to ascertain which are being used and which are being underutilised Encourage sharing of facilities to avoid duplication
Investment in renewable energy, waste management and energy efficiency improvements on all new/ upgraded buildings	Ensure that the design of new buildings encompass energy efficient improvements to achieve a 5-star green star rating. (Green Building Council) Undertake Energy audits & monitoring

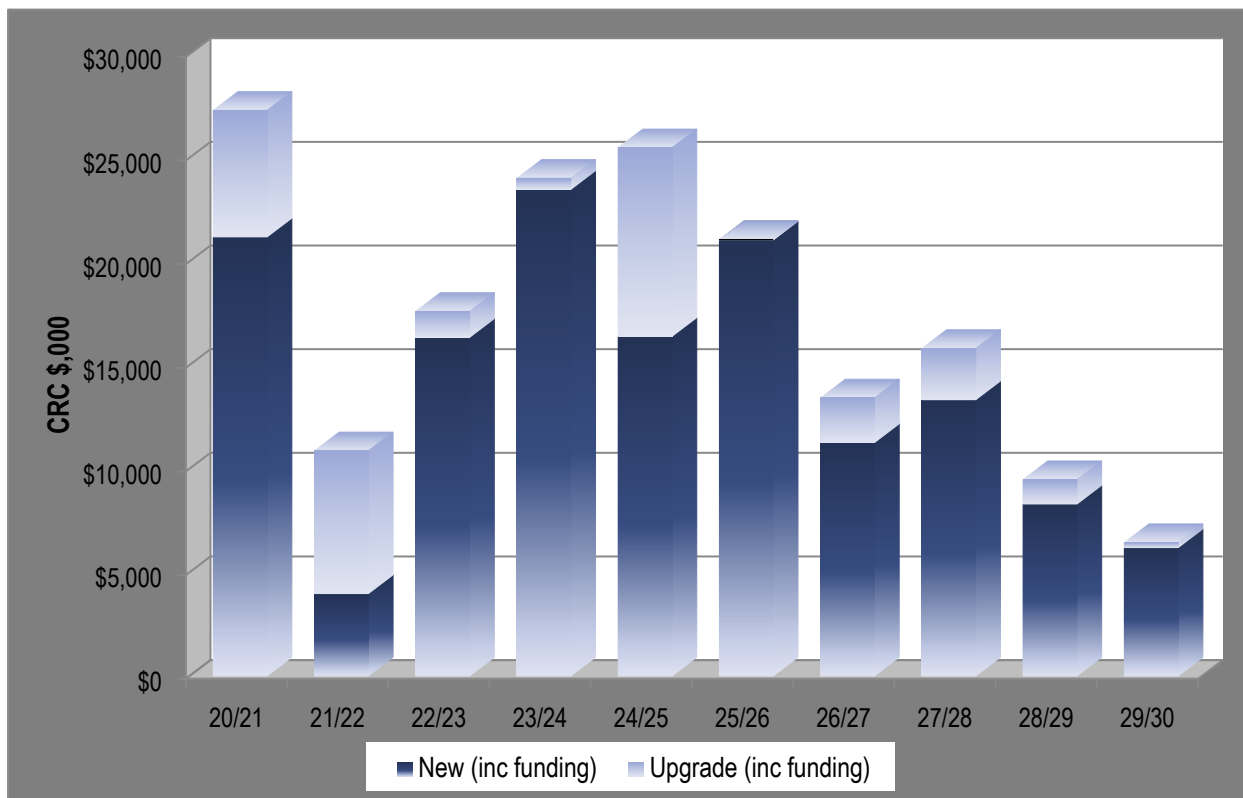
4.4 New Assets from Growth

The City is still very much in development with projects such as new residential estates, urban infill programs, industrial and commercial developments in progress. Each project has its own unique opportunities and challenges, adding more people increases utilisation of urban land, but it brings with it a demand for more shops, schools, community facilities, parks and roads.

The new assets required to meet growth will be acquired using funds from a variety of sources. While the majority of the funding has to come from Municipal Funds, usually held in a Reserve account, contributions are also expected by way of grants from the State and Federal Government, loan borrowings and developers contribution funding.

The new and upgraded asset values are summarised in Graph 4.1 below. The values represented in the graph have been extracted from the City's 10 Year Capital Works program. The new and upgrades are estimated at a total of \$237.3 million for the next 10 years. An amount of \$77.7 million of this is developer or grant funding expected over this term.

Graph 4.1 New & Upgraded Assets from Capital Works Plan



Note that all costs are shown in 2020 dollar values and include a 2% CPI increase per year forward.

4.4.1 Summary of New Assets from Growth

The City is a complex and rapidly expanding region where the demands inexcusably mean that priorities need to be determined, funds allocated in a transparent, accountable and responsible manner.

Based on the Current Replacement Cost (CRC) of 138 buildings totalling \$219.5m and considering the expected capital growth of approximately \$208m, the City's buildings CRC will total around \$425m by the year 2030, representing a 93% increase over the next 10 years.

5. Lifecycle Management

The lifecycle management area details how the City of Cockburn plans to manage and operate Building infrastructure assets while optimising lifecycle costs. The data is based on the City's financial and operational asset registers.

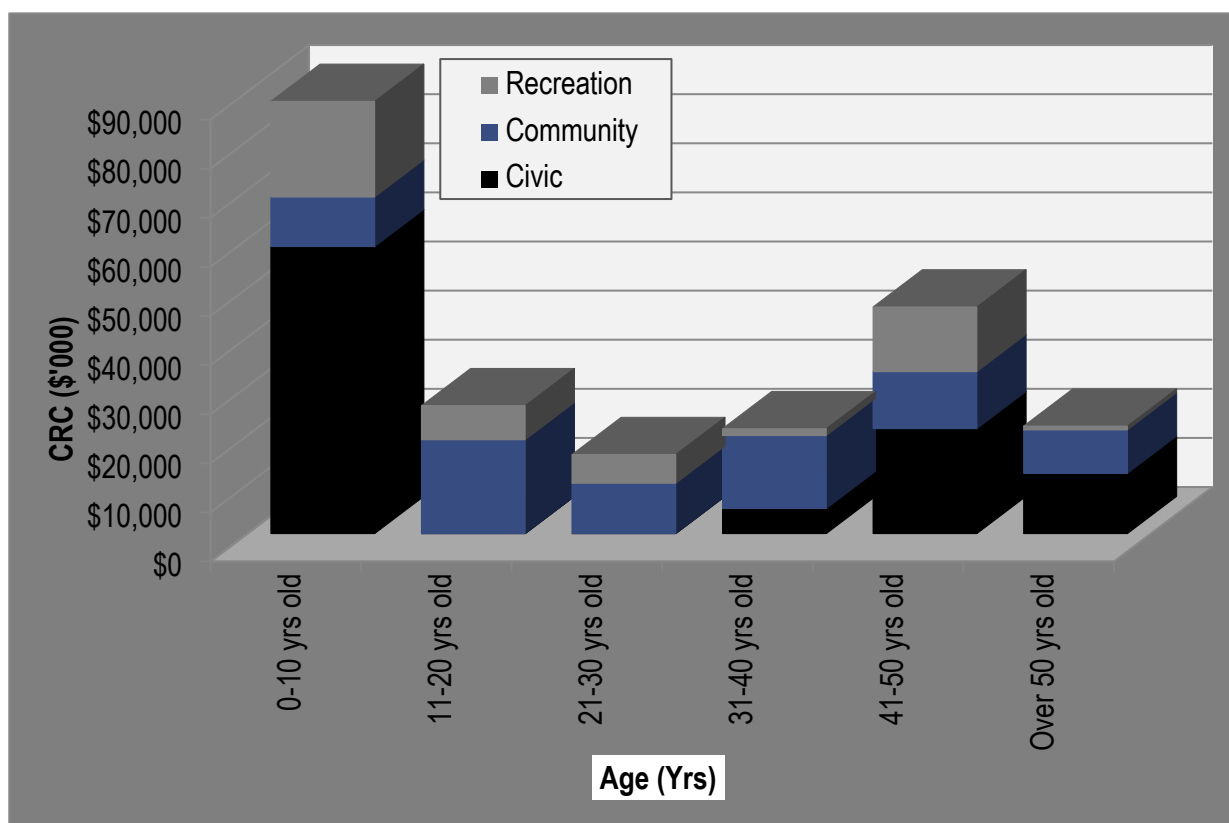
5.1 Asset Data

The data is based on the City's financial and operational asset registers. The financial asset register defines the buildings by type; Recreation, Community and Civic, whilst the actual components (assets) are categorised into asset groupings for example Interior works and finishes, as they are to be replaced/ renewed at the end of their useful life or at an agreed intervention level based on their condition.

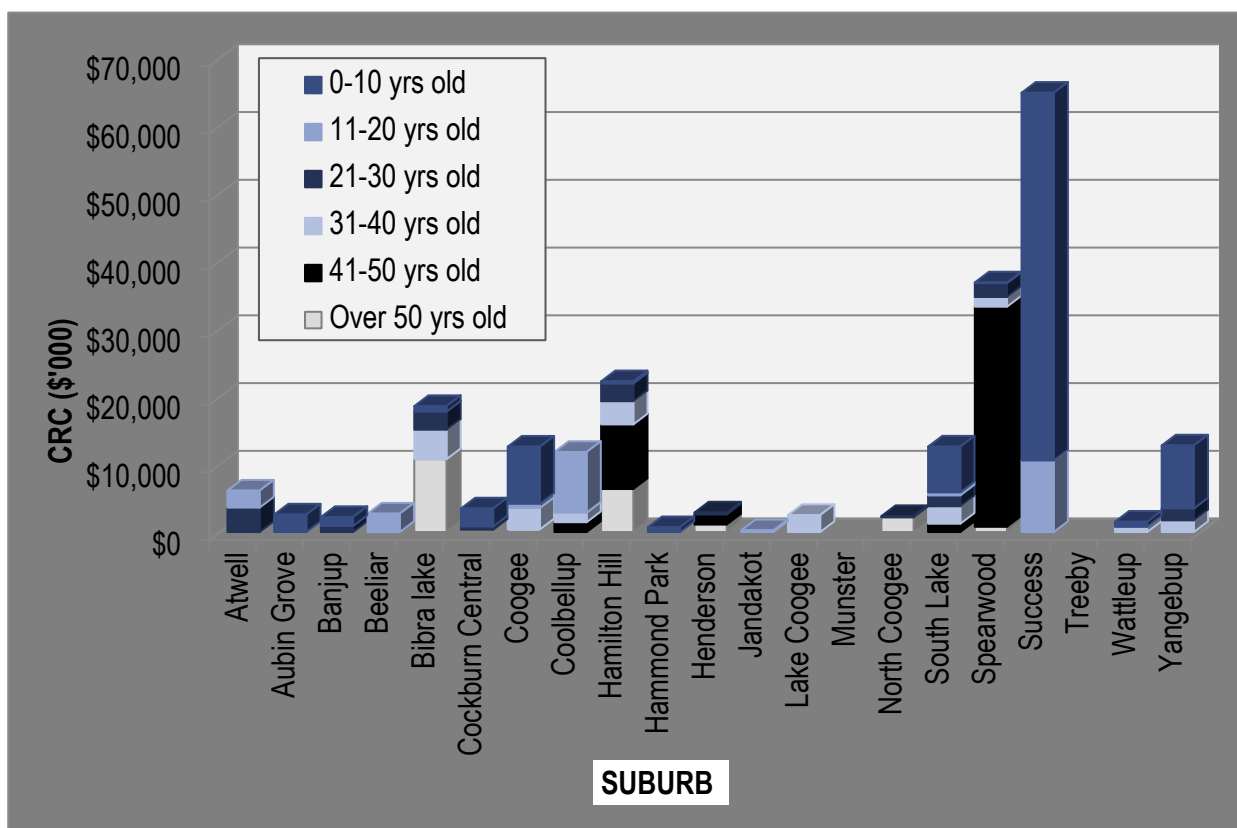
5.1.1 Asset Age

The age profiles by building group with the current replacement cost (CRC) values per suburb are displayed in the following graphs.

Graph 5.1.1 Building Age Profile by Building Group



Graph 5.1.2 Building Age Profile by Suburb



The assets covered by this AMP are audited and renewed/ upgraded at the asset component level and grouped in the operational asset register as detailed:

Component Classification	Details
Disability Access	Contain the access lifts, hoists
Electrical Services	Contain the services such as; fire, electrical, hydraulic and mechanical that are utilised within the building environment to provide the required functionality and performance of the property asset
External Site	Various components that are typically associated within a site but not attached to the building asset itself such as paving
Finishes	Contains the internal fabric components that made up the internal spaces within a building asset. This group includes the floor finishes, ceiling finishes, wall finishes, fixtures and fittings, etc.
Fire Services	Contain the services such as; fire, electrical, hydraulic and mechanical that are utilised within the building environment to provide the required functionality and performance of the property asset
Fitouts and Fittings	Contains the internal fabric components that made up the internal spaces within a building asset. This group includes the floor finishes, ceiling finishes, wall finishes, fixtures and fittings, etc.
HVAC Services	Contain the services such as; fire, electrical, hydraulic and mechanical that are utilised within the building environment to provide the required functionality and performance of the property asset

Component Classification	Details
Hydraulic Services	Contain the services such as; fire, electrical, hydraulic and mechanical that are utilised within the building environment to provide the required functionality and performance of the property asset
Lifts	Contain the lifts only
Roof	Contain various assets associated to the roof component such as structure and surface
Security Services	Contain infrastructure associated to the buildings security such as shutters, screens, sensors and CCTV

5.1.2 Useful Life

The Useful Life used for this plan has been extracted from the City's operational asset register and is based on the 2019 Rawlinsons Australian Construction Handbook, Internal expertise from the City's Facilities Service Unit and the property management experience from the 2019 Facilities condition audit conducted by NS Advisory.

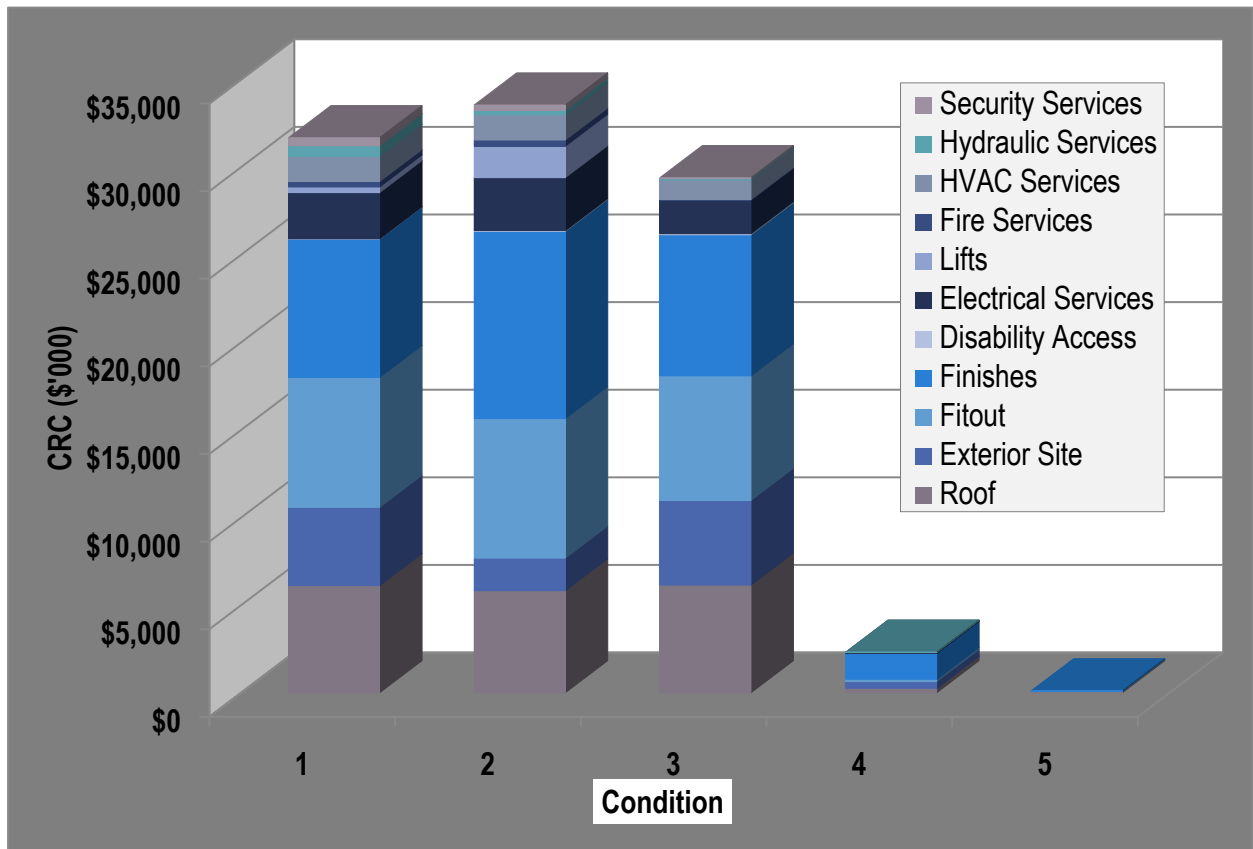
Due to the complexity of the building components and their varying lives from 1 to 100 years, an example of some of the asset components has been provided Appendix E.

5.1.3 Asset condition

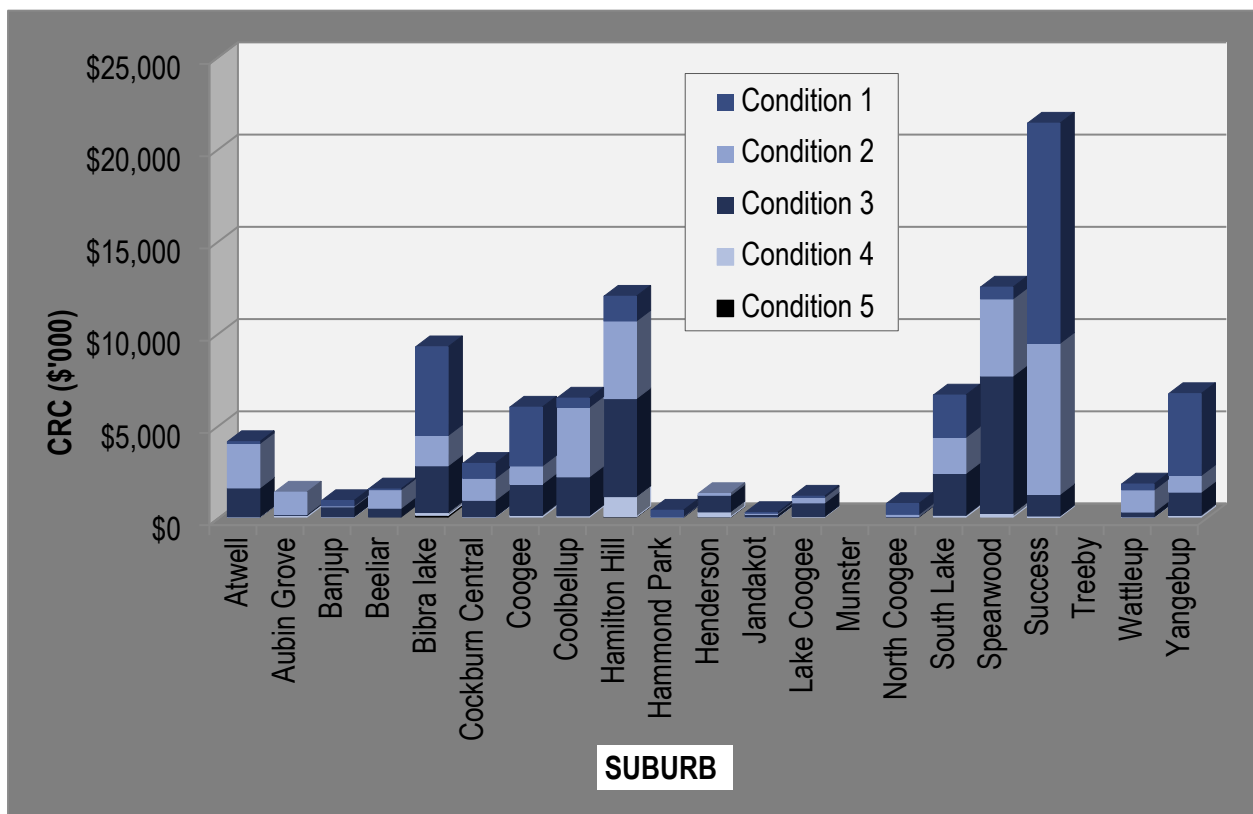
The condition profile of the City's building assets is measured using a 1 to 5 rating system outlined below and Graph 5.1.3 provides condition analysis by the component classification and Graph 5.1.3A per suburb.

Rating	Condition description	
1	Excellent	A new asset or an asset in overall excellent condition with only a slight condition decline
2	Good	An asset in an overall good condition but with minor signs of deterioration evident, serviceability may be slightly impaired. Minor maintenance is required
3	Moderate	An asset with obvious signs of deterioration. Significant maintenance is required
4	Poor	An asset in a poor condition. Condition deterioration is severe and serviceability is becoming limited. Significant renewal or upgrade is required
5	Very poor	An asset that has failed and is no longer serviceable. There would be a risk in leaving the asset in service. Replacement is required

Graph 3 Condition profile by Asset Component Classification



Graph 3A Asset Component Condition profile by Suburb



Overall 67% of components assessed with a CRC of nearly \$65.2 million are in excellent to good condition (1 & 2). Only 2.5% of components assessed are in a poor or very poor condition (4 & 5) and have a total CRC of \$2.4m. These components should be addressed in the 10 year replacement program.

5.1.4 Asset valuations

The assets covered in this AMP are analysed and renewed at the asset component level and grouped in our operational asset register as represented in Table 5.1.4. The components have been valued in accordance with Rawlinson’s Australian Construction Handbook and the knowledge of a Generalised Building Surveyor.

Table 5.1.4 CRC by Asset Component Group

COMPONENT CLASSIFICATION	CRC
Roof	\$18,425,808
External Site	\$11,537,427
Fitouts & Fittings	\$22,626,983
Finishes	\$28,125,626
Disability Services	\$107,103
Electrical Services	\$7,622,778
Lifts	\$2,113,450
Fire Services	\$699,315
HVAC Services	\$4,002,291
Hydraulic Services	\$960,719
Security Services	\$804,601
Grand Total	\$97,026,101

The residual structure is defined as being components that cannot be easily visually assessed such as foundations, building structure and some services, in most buildings this is taken as being around 35% of the total building value. See Appendix D for a high level breakdown of infrastructure at component level.

5.2 Maintenance & Operating expenditure

Maintenance includes reactive and planned maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is work that is identified and managed through a maintenance schedule, these activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance

Operating expenditure is continuously required expenditure eg power, fuel, staff, plant equipment, on-costs and overheads.

Maintenance and operating expenditure trends are shown in Table 5.2.

Table 5.2 Maintenance & Operating Expenditure Trends

Year	Maintenance Expenditure			Operating Expenditure	Budget	Total Expenditure
	Planned	Reactive	Reactive %			
2014-15	\$1,267,352	\$600,609	32%	\$2,568,739	\$4,281,003	\$4,436,699
2015-16	\$1,182,669	\$808,560	41%	\$2,983,168	\$4,432,567	\$4,974,367
2016-17	\$1,021,976	\$681,124	40%	\$3,047,522	\$4,633,166	\$4,750,622
2017-18	\$1,122,047	\$1,037,681	48%	\$2,731,790	\$5,024,078	\$4,891,518
2018-19	\$1,453,946	\$1,004,040	41%	\$3,003,452	\$5,363,979	\$5,461,438
2019-20	\$1,360,390	\$1,284,429	49%	\$2,984,194	\$5,512,413	\$5,629,013
Budget for 20-21						
						\$5,932,298

Planned maintenance work for the last financial year 2019-20 was 51% of the total maintenance expenditure. Maintenance expenditure levels are considered to be adequate to meet required service levels.

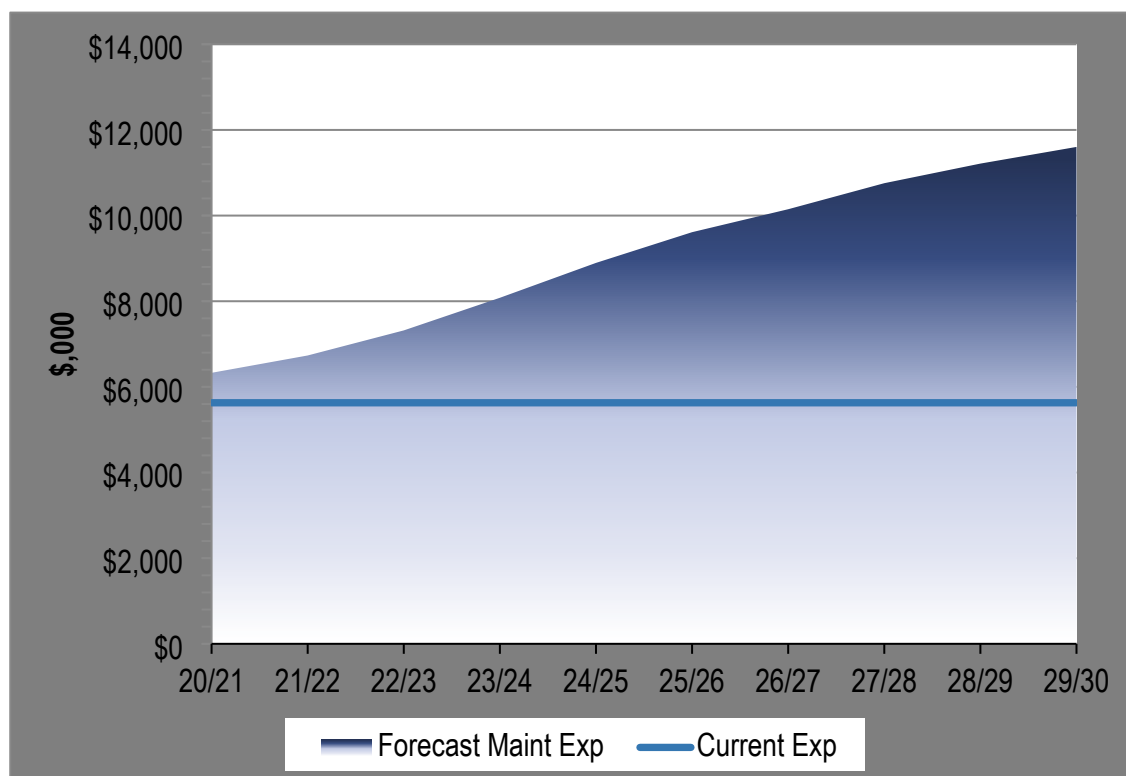
5.2.1 Standards and specifications

Maintenance, renewals and upgrade work are carried out in accordance with the legislated Building Code of Australia as listed in Appendix A.

5.2.2 Summary of future maintenance expenditures

Future operating and maintenance expenditure is forecast to grow in line with the value of the asset stock.

Graph 5.2.2 Forecast Maintenance & Operating Expenditure



The graph above is based on the actual maintenance and operating expenditure for 2019-20 taken from table 5.2 above.

With the City's continued asset growth, operating and maintenance expenditure needs to be budgeted to ensure new buildings are maintained to the service levels identified in section 3. This is further discussed in Section 6.2 of the Financial Analysis.

Future revision of this AMP will include the improvement of reporting to better reflect reactive versus planned and operating expenditure and this is captured in the Improvement Strategy.

5.3 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. The preliminary 10 Year Buildings Renewal Program is detailed in Appendix B.

5.3.1 Renewal plan

The ten years renewal forecast has been determined through the predictive models within the City's operational asset register that utilises the assessed condition in conjunction with the components life expectancy to determine the year required for renewal/replacement.

Due to the complexity of the building components the criticality criteria are also assessed to provide a consistent framework to prioritise capital renewals expenditure at a component level. It is based on the following three criticality factors:

- Consequence of Failure – the impact failure of a component will have on asset overall and business continuity.
- Occupational Health and Safety – the importance of a component in relation to the health and safety of users and occupants of the building or asset.
- Appearance – the importance of a components appearance.

An asset has been deemed as critical if it has a high criticality reading for both 'consequence of failure' and 'occupational health and safety'.

Table 5.3.1 identifies the buildings with critical components that are viewed to be in very poor condition; currently there is \$9009 of components to consider.

Table 5.3.1 Buildings with components in Condition 5

Building Name	Functional area	Component	Asset Group	Asset Type	Renewal Cost
Atwell Community Centre	Main Hall	Finish	Floor Finish	Paint	\$465.00
Davilak Changerooms	Changerooms	Finish	Floor Finish	Carpet	\$4,270.00
Naval Base - Laundry	Internal-General	Fitouts & Fittings	Door Internal	Internal	\$670.00
Wally Hagan Basketball Stadium	Changerooms	Fitouts & Fittings	Whitegoods	Whitegoods	\$3,604.00
TOTAL					\$9009.00

Some City buildings are leased, to be demolished, or upgraded in the near future. The relevant resource for the leased buildings will be provided a copy of the renewal requirements; as identified in the improvement strategy in the 2017 BAMP.

5.4 New/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. See Appendix C for the Preliminary Capital New/Upgrade Plan.

5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to

verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and scheduled in future works programs.

Planned upgrade/new asset expenditures are summarised in Graph 4.1.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for decommissioning are shown in Table 5.5. These assets have been investigated and the alternate service delivery scoped in future capital works where required.

Table 5.5 Assets identified for Disposal

Building Name	Reason for Disposal	Estimated Timing
Ethel Cooper Kindergarten	Demolition	2022-23
Cockburn Tennis Club	Demolition	2020-21
Beale Park Clubrooms	Demolition	2021-22
Beale Park Baseball Clubrooms	Demolition	2021-22 & 22-23
CVES Building	Demolition	2021-22 & 22-23

6. Financial Analysis

The Financial Analysis section of this report provides the recommended financial forecasts for the next 10 years. This section brings together the various types of expenditure described throughout the previous sections of the AMP and provides recommended budgets for Council to achieve the appropriate level of service through Municipal funding.

The two financial forecasts include:

- Caring for the existing buildings – only considering the operating and maintenance expenditure and renewal of current buildings
- Providing new and upgraded buildings – this considers \$ 79m of new and upgraded buildings.

6.1 Financial Statements and Projections

From the financial asset register, the value of assets as covered by this asset management plan are summarised in Table 6.1.1 Current Replacement Cost and Depreciation. The current replacement cost, fair value (also known as written down value or depreciated replacement cost), depreciation and the annual depreciation values are shown.

Table 6.1.1 Current Replacement Cost and Depreciation

Building Type	Current Replacement Cost (CRC)	Fair Value	Annual Depreciation Expense
		(FV)	
Civic	\$97,194,418	\$72,090,223	\$2,252,970
Community	\$74,734,354	\$37,226,410	\$1,521,552
Recreation	\$47,646,129	\$28,365,108	\$1,058,856
TOTAL	\$219,574,900	\$137,681,741	\$4,833,378

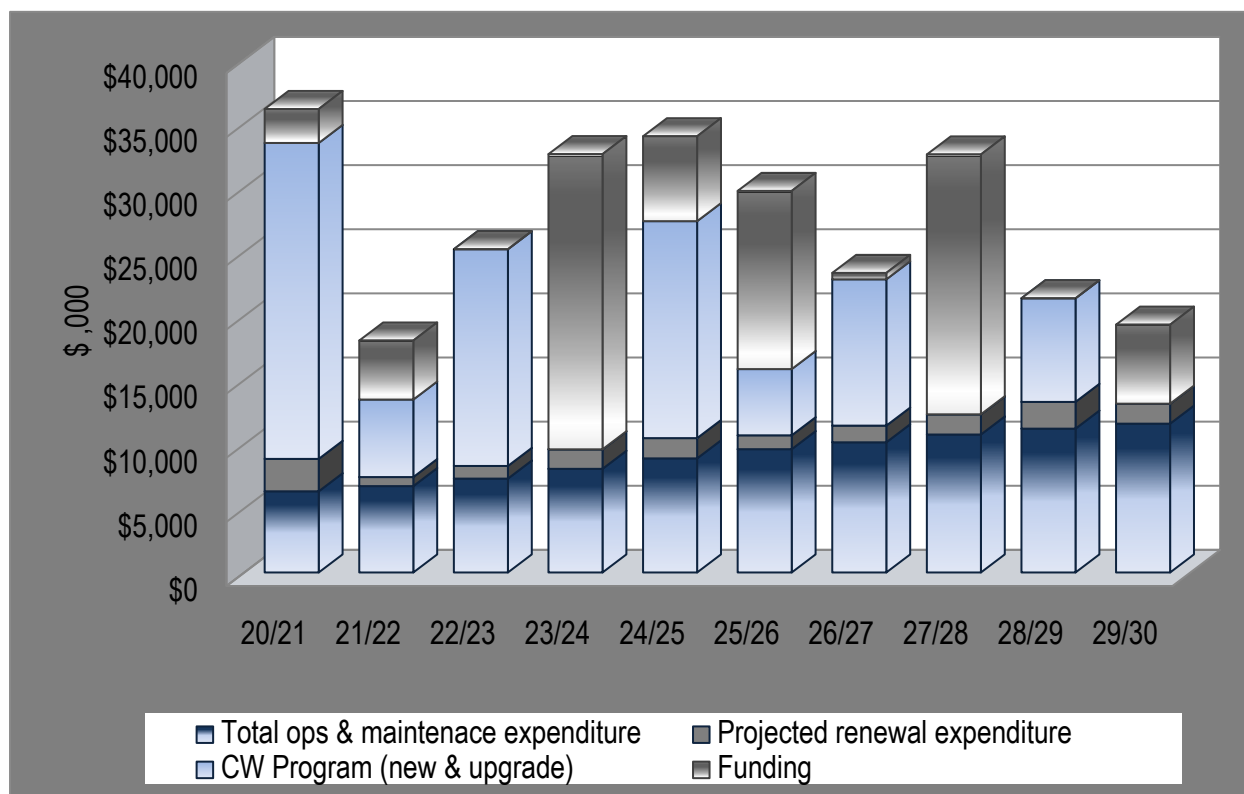
Table 6.1.2 Current Replacement Cost and Annual Depreciation by Suburb

Buildings/Suburb	Current Replacement Cost (CRC)	Fair Value	Annual Depreciation Expense
		(FV)	
Atwell	\$6,110,519	\$3,891,840	\$97,203
Aubin Grove	\$2,580,000	\$1,659,881	\$38,958
Banjup	\$2,207,395	\$1,781,714	\$46,059
Beeliar	\$2,714,445	\$1,405,006	\$61,346
Bibra Lake	\$18,585,463	\$12,192,681	\$431,238
Cockburn Central	\$3,480,077	\$2,054,268	\$103,421
Coogee	\$12,596,000	\$8,571,924	\$336,072
Coolbellup	\$11,814,000	\$6,160,812	\$244,232
Hamilton Hill	\$22,247,409	\$6,903,375	\$439,152
Hammond Park	\$706,000	\$504,956	\$15,956
Henderson	\$2,880,065	\$591,042	\$60,530
Jandakot	\$257,000	\$202	\$4,292
Lake Coogee	\$2,505,680	\$1,187,439	\$55,510
Munster	\$0	\$0	\$0
North Coogee	\$2,349,836	\$1,879,050	\$54,475
South Lake	\$12,607,497	\$8,340,714	\$290,724
Spearwood	\$36,831,286	\$15,356,192	\$703,065
Success	\$64,821,097	\$54,387,473	\$1,511,739
Treeby	\$0	\$0	\$0
Wattleup	\$1,518,900	\$827,795	\$43,001
Yangebup	\$12,773,330	\$9,986,754	\$296,630
TOTAL	\$219,586,000	\$137,683,120	\$4,833,602

The financial projections for forecasted operating (operations and maintenance) and capital expenditure (renewal and upgrade- new assets) from the 10 Year Capital Works Program 2020-21 - 2029-30 are shown in Graph 6.1.1.

All projection figures include a 2% CPI increase per year forward.

Graph 6.1.1 Forecast Operating and Capital Expenditure



The following table shows the expenditure gap between projected renewals and the budget allocation derived from the funding strategies within the LTFP.

Please Note: All figures within table 6.1.3 are subject to change as the City’s AMP’s are revised and each annual budget process is completed.

Table 6.1.3 Projected Renewals and Budget Allocation Gap

Year	Projected Renewals	Proposed Budget allocation from LTFP	Funding Gap	Cumulative Gap
2020-21	\$2,526,835	\$2,147,810	\$379,025	\$379,025
2021-22	\$719,068	\$647,162	\$71,907	\$450,932
2022-23	\$1,025,774	\$974,485	\$51,289	\$502,221
2023-24	\$1,615,231	\$1,615,231	\$0	\$502,221
2024-25	\$1,710,172	\$1,710,172	\$0	\$502,221

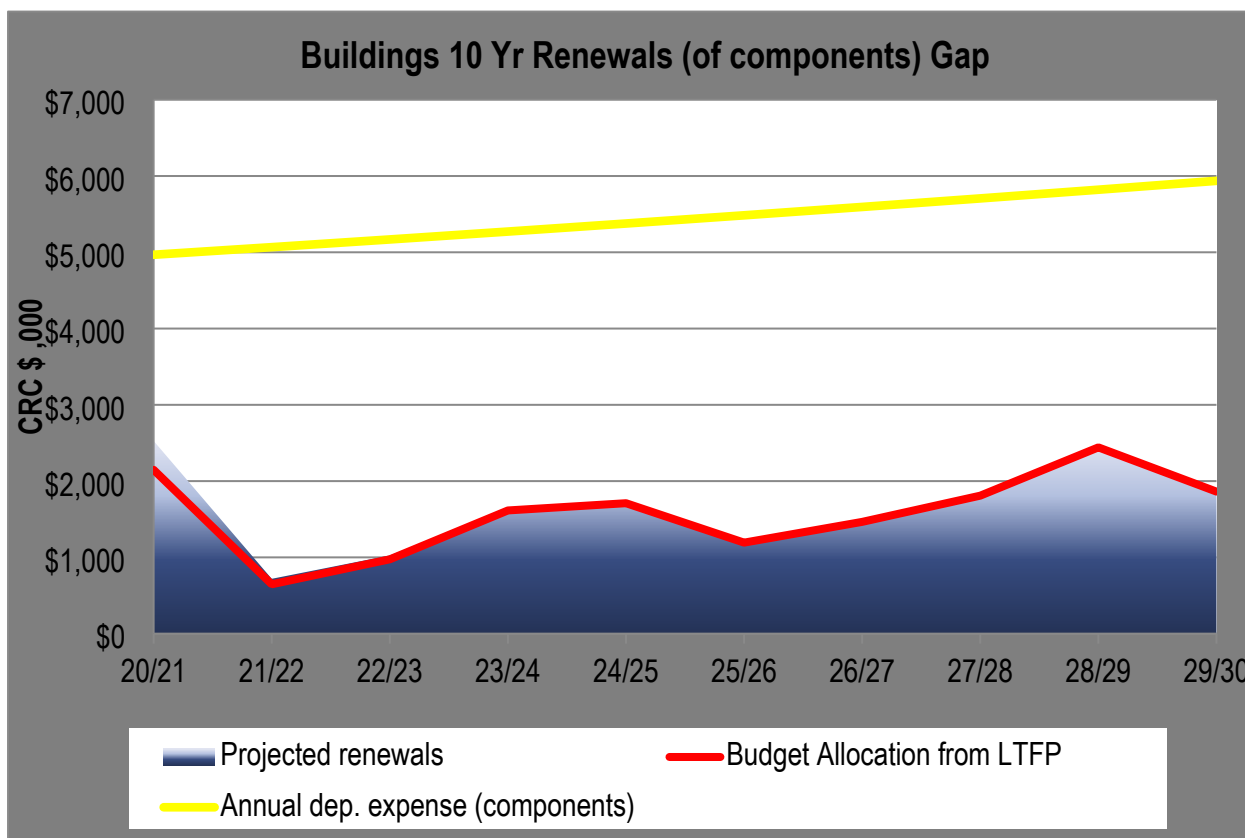
Year	Projected Renewals	Proposed Budget allocation from LTFP	Funding Gap	Cumulative Gap
2025-26	\$1,193,219	\$1,193,219	\$0	\$502,221
2026-27	\$1,465,399	\$1,465,399	\$0	\$502,221
2027-28	\$1,809,281	\$1,809,281	\$0	\$502,221
2028-29	\$2,442,128	\$2,442,128	\$0	\$502,221
2029-30	\$1,862,229	\$1,862,229	\$0	\$502,221
TOTAL	\$16,369,336	\$15,867,116	\$502,221	

The 10 year cumulative funding gap is a deficit of \$502,221.

Future component renewals from new capital growth have not been considered as the number and \$ value is not realised until practical completion and/or as constructed drawings and data is received, and subsequently registered into the City's operational asset register.

The projected component renewal expenditure is shown in Graph 6.1.2. The 10 year Preliminary Renewal program is detailed in Appendix B, consolidated to the building level.

Graph 6.1.2 Projected Renewal Expenditure Vs Annual Depreciation



Note that all costs are shown in current 2019 dollar values and include a 2% CPI increase per year forward.

6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from the City’s capital budgets. The funding strategy is detailed in the City’s Long Term Financial Plan 2019-2020 to 2029-2030.

In order to provide effective management of the City’s building infrastructure asset base it is imperative that LTFP funding strategies are adequate and timely to support asset renewal projections and new projects outlined within the BAMP.

6.3 Sustainability of Service Delivery

There are three key performance indicators for financial sustainability as recommended in the Department of Local Government (LG) Asset Management National Framework and Guidelines that have been considered in the analysis of the Buildings Infrastructure financial data.

The aim of the Framework is to enhance the sustainable management of Local Government assets by encouraging ‘whole of life’ and ‘whole of organisation’ approaches and the effective identification and management of risks associated with the use of the assets.

6.3.1 Asset Consumption Ratio (ACR)

- This ratio shows the written down current value of the City's depreciable assets relative to their 'as new' value in up to date prices.
- It is calculated by dividing the written down value, also known as the Fair Value, by the current replacement cost from the corporate operational asset register.

Assets	Consumption Ratio				Standard achieved
	2012-13	2013-14	2017-18	2019-20	
Buildings	56.54%	53.52%	55.79%	62.70%	Improving
Components	N/A	N/A	79.91%	67.18%	Improving

The target ratio should be between 50% and 75%. A ratio of less than 50% indicates a rapid deterioration of the asset base, whilst a ratio greater than 75% may indicate an over investment in the asset base.

A ratio of 67.18% and 62.7% indicates the standard is improving.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

Standard is not met if ratio data cannot be identified or ratio is less than 50%.

Standard is met if ratio data can be identified and ratio is 50% or greater.

Standard is improving if this ratio is between 60% and 75%.

6.3.2 Asset Sustainability Ratio (ASR)

This ratio indicates whether assets are being replaced or renewed at the same rate that the overall asset stock is wearing out.

It is calculated by dividing the annual capital expenditure spent (funding) on renewals by the annual depreciation expense

An additional calculation has been presented for components only.

The forecast ratios have been calculated on an accumulative basis.

Asset	Forecast Asset Sustainability Ratio (accumulative)									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Components only	28%	25%	26%	27%	27%	26%	27%	29%	29%	26%

The target ratio should be between 90% - 110%.

The ASR for 20/21 is 28%, the forecast shows underspending compared to the depreciation which is not sustainable. However, because the City renews the building components only and they are valued at approximately 40% of the CRC the depreciation can be reduced to reflect this accordingly, currently the standard is not met.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

Standard is not met if ratio data cannot be identified or ratio is less than 90%.

Standard is met if ratio data can be calculated and ratio is 90% or greater.

Standard is improving if this ratio is between 90% and 110%

This ratio can only be measured accurately if an assessment is made of the amount spent on capital renewal.

6.3.3 Asset Renewal Funding Ratio (ARFR)

This is an indicator as to the ability of the City to fund the projected asset renewals in the future and therefore continue to provide existing levels of service, without additional operating income or reductions in operating expenses, or an increase in net financial liabilities above that currently projected.

It is calculated by dividing the projected capital expenditure on renewals (condition-based) over the 10 years by the LTFP budget allocation on renewals over the same period.

Asset	Forecast Asset Renewal Funding Ratio									
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Components only	85%	86%	88%	91%	93%	94%	95%	96%	96%	97%

The target ratio should be between 95% and 105%. A ratio of between 50% and 75% indicates that adequate provision is not being made for the future renewal of assets.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

Standard is not met if ratio data cannot be identified or ratio is less than 75%

Standard is met if ratio data can be identified and ratio is between 75% and 95%.

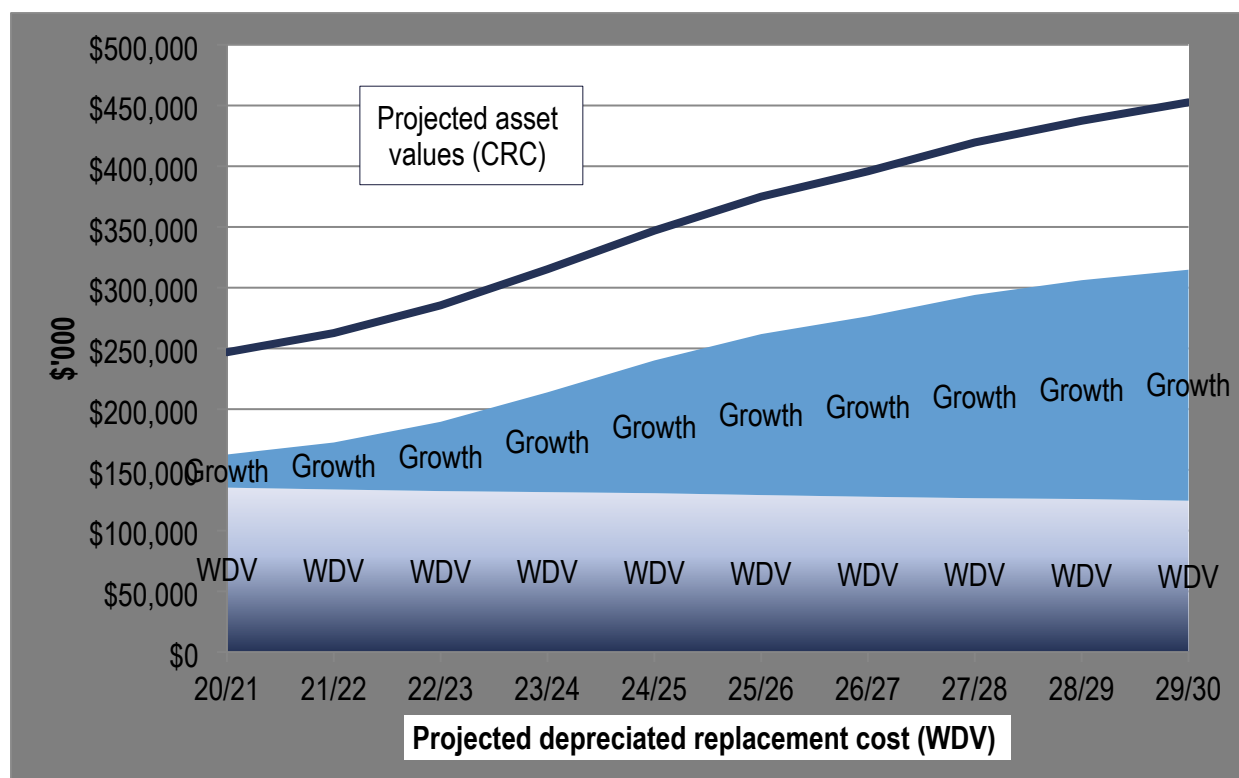
Standard is improving if this ratio is between 95% and 105% and the ASR falls within the range 90% to 110% and ACR falls within the range of 50% to 75%.

6.4 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers then donated to Council.

Graph 6.4.1 displays the projected current replacement cost/ asset values over the next 10 years and the fair value also known as the depreciated replacement cost (DRC) is the current replacement cost less accumulated depreciation. These figures include the projected growth and capital upgrade/ new as mentioned in section 6.1.

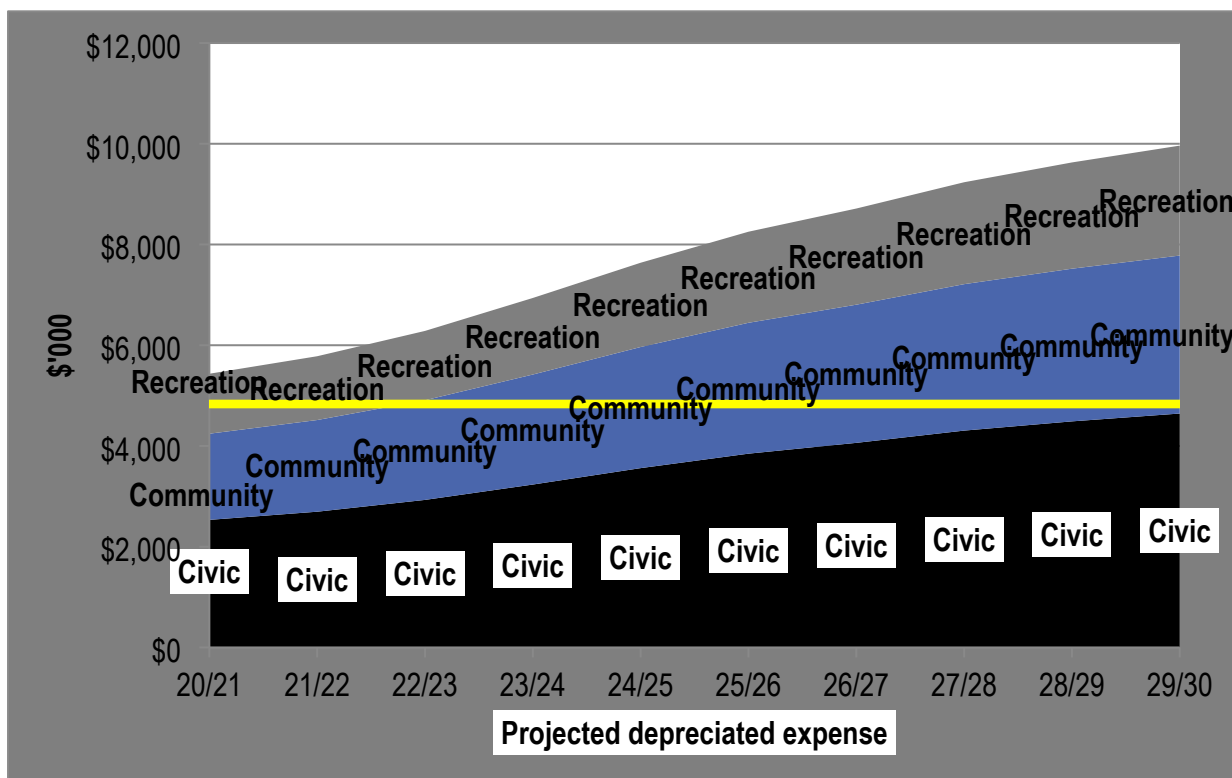
Graph 6.4.1 Projected Asset Values (CRC) & Fair Value (DRC)



The fair value will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets.

Depreciation expense values are forecast to trend in line with asset values as shown in Graph 6.4.2. The yellow highlighted line provides the current depreciation expense. Note that all costs are shown in current 2019 dollar values and a 2% CPI increase per year forward.

Graph 6.4.2 Projected Depreciation Expense



6.5 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

- The data supplied was as accurate as possible (90%) at the time of compilation of this asset management plan.
- The breakdown of the actual reactive, planned and operational expenditure is considered accurate.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions:

- The improvement of reporting from the Technology One Financials and Technology One Asset Management systems.

7. Asset Management Practices

7.1 Accounting/Financial Systems

7.1.1 Summary of Accounting & Financial Systems

Technology One Financials version 11.09.19.011

7.1.2 Accountabilities and Responsibilities for Financial System

Financial Services - for the accounts and costing methodologies

Information Services – for the software program functionality

7.1.3 Accounting Standards / Regulations / Guidelines

- Various Australian accounting standards including:
 - AASB116 - Property, Plant and Equipment
 - AASB13 Fair Value Measurement
 - AASB136 - Impairment of Assets
 - AASB 140 Investment Property
 - AASB 5 Non-current Assets Held for Sale and Discontinued Operations
 - The Australian Property Institute’s practice standards
- Local Government Act 1995
- Local Government (Financial Management) Regulations 1996
- Local Government (Functions & General) Regulations 1996

7.2 Asset Management Systems

7.2.1 Summary of Asset Management System

Technology One Enterprise Asset Management version 11.09.19.011

Technology One Intramaps 8.1

7.2.2 Summary of how the Works & Assets system matches the Accounting / Financial system

The operational asset register within the Enterprise Asset Management system acts as the master asset dataset for determining renewal projections and future refurbishment.

The financial asset register with Financials system acts as the master for Asset Valuations and calculating depreciation.

7.2.3 Accountabilities and Responsibilities for AM System (s)

Asset Services is accountable and responsible for the EAM system, with other service areas assisting with the currency and maintenance of the data sets within the system databases.

7.2.4 Changes to the Asset Management Systems resulting from the AMP

All proposed/agreed system changes will be documented in Section 8 Plan improvement and Monitoring.

7.3 Information Flow Requirements and Processes

The key information flows *into* this asset management plan are:

- The asset register data on size, age, condition, value and remaining life of the network;
- The unit rates for categories of work/material;
- The adopted service levels;
- Projections of various factors affecting future demand for services;
- Correlations between maintenance and renewal, including decay models;
- Data on new assets acquired by council.

The key information flows *from* this asset management plan are:

- The assumed Works Program and trends;
- The resulting budget, valuation and depreciation projections;
- The useful life analysis.

These will impact the Long Term Financial Plan, Strategic Community Plan, annual budget and departmental business plans and budgets.

7.4 Standards and Guidelines

Asset Management Policy Statement (SC 39) 2017

8. Plan Improvement and Monitoring

8.1 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cash flows identified in this asset management plan are incorporated into council's Long Term Financial Plan and Strategic Community Plan
- The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the asset management plan
- The degree to which existing and projected service levels and consequences, risks and residual risks are incorporated into Council's plans

8.2 Improvement Strategy

A key component of the Asset Management Planning Framework is monitoring and reporting improvements. The asset management improvement plan generated from this asset management plan is shown in table 8.2

Table 8.2 Improvement Strategy 2017 to 2020

Section	Project	Responsibility	Task	Timeline
3.3	Monitoring performance measures against levels of service targets	Asset Services, Business Systems & Facility Services	<ul style="list-style-type: none"> • Investigate customer request configuration • Investigate and review invoicing process 	Complete
3.4	Risk Management	Facility Services	<ul style="list-style-type: none"> • Update risk register • Implement of strategies to minimise OSH compliance with contractors 	Ongoing annually Ongoing
4.2	Asset Management systems improvements and performance	Asset Services	<ul style="list-style-type: none"> • Implementing e-contractor module in Mobility environment • Introducing Strategic asset management system for better funding approach 	Mar 2019 Dec 2019

Section	Project	Responsibility	Task	Timeline
5.1	Improve Asset data quality	Asset Services	<ul style="list-style-type: none"> Carry out audit inspections across city's own facilities and buildings 	Complete
			<ul style="list-style-type: none"> Asset data register cleansing 	Complete
5.2	Contract management and expenditure	Asset Services & Business Systems	<ul style="list-style-type: none"> Link annual audit compliance related works with budget allocation to Level of Service 	Ongoing

Table 8.2 Improvement Strategy 2020 to 2024

Section	Project	Responsibility	Task	Timeline
5.2	Asset Management systems improvements and performance	Asset Services	<ul style="list-style-type: none"> Implementing e-contractor module in Mobility environment Introducing a Strategic Asset Management (SAM) system for better funding approach 	2021/22
5.2	Asset Management Survey Framework	Asset Services & Finance Services	<ul style="list-style-type: none"> Refine the survey and audit cycle for best data quality 	Ongoing
5.2	HVAC Services Data Cleanse	Asset Services	<ul style="list-style-type: none"> Utilise HVAC contracts to improve data and rates 	2021/22

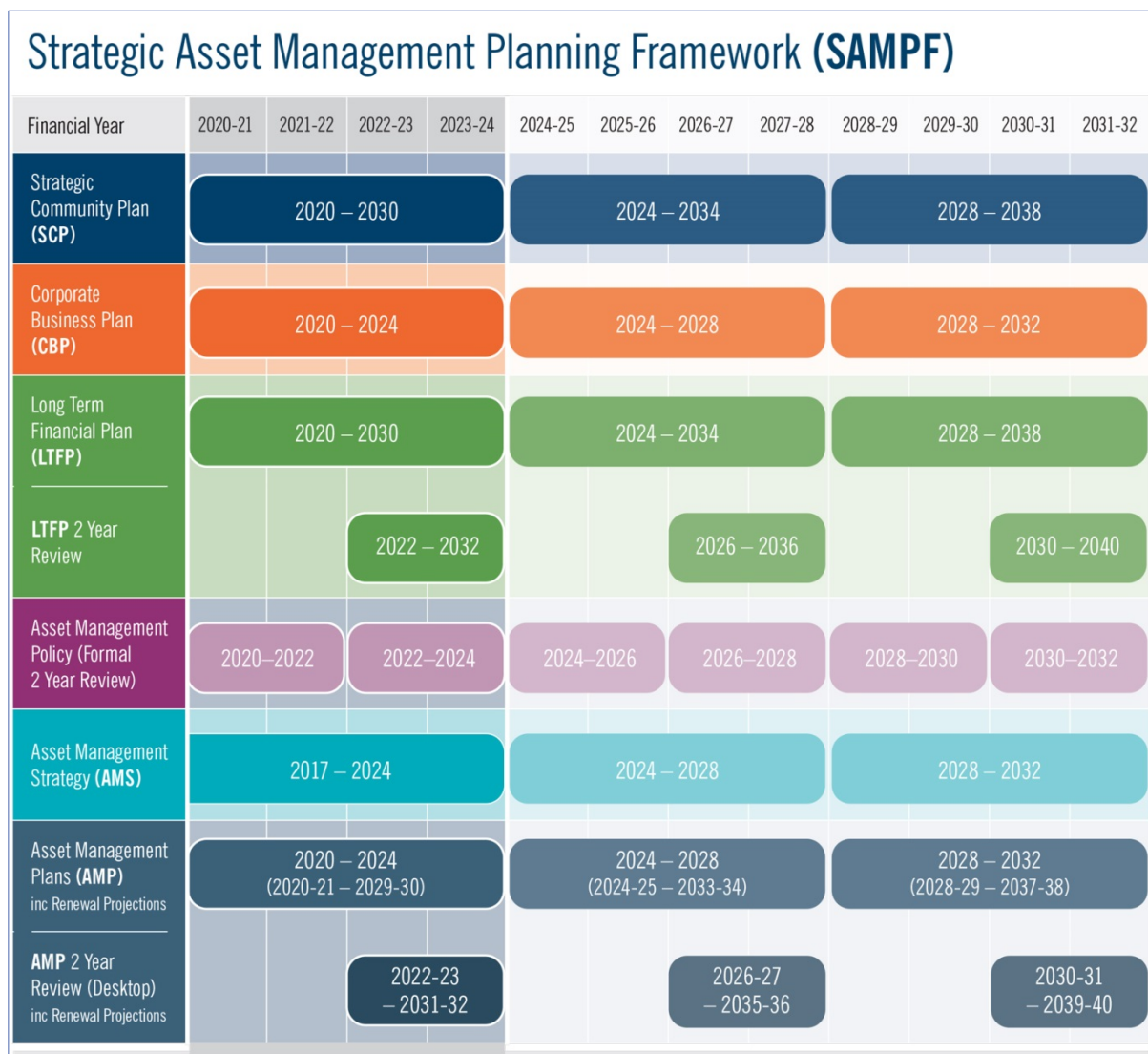
8.3 Monitoring and Review Procedures

The BAMP forms part of the City's Strategic Asset Management Planning Framework (SAMPF), covers four financial years 2020-21 to 2023-24 and acts as an informing strategy to the City's Corporate Planning Framework.

Future iterations of the BAMP will be developed every 4 years and be subject to a 2 year desktop review. The BAMP review will focus on core elements required by the LTFP, for example asset valuations, growth projections, financial analysis including operating, sustainability ratios and 10 year renewals. This will ensure that future revisions of the LTFP will be derived from a structured AMP development cycle which has received Executive and or Council approval, increasing confidence and integration

of asset management data and methodologies into the City’s long term financial planning.

The following diagram provides a visual representation and timeline of the Strategic Asset Planning Frameworks plans and strategies.



The formalisation and alignment of the City’s SAMPF (Asset Management Policy, Strategy and AMP’s) within the Integrated Corporate Planning Framework reflects the City’s increasing maturity and recognises the importance of Asset Management in supporting the City in delivering long term financial sustainability of services and capital asset renewal.

Supported by the relevant business area and the Asset Management Planning and System Sections of the Asset Service Unit, the Head of Property and Assets has overall responsibility and management for each of the Improvement Strategies identified within Section 8 of the BAMP.

References

City of Cockburn – Asset Management Strategy 2017 – 2024

City of Cockburn – Strategic Community Plan 2020 – 2030

City of Cockburn – Long Term Financial Plan 2020-2021 to 2029-2030

City of Cockburn – Management Budget 2019 - 2020

City of Cockburn – Enterprise Risk Management

City of Cockburn – Disability Access Inclusion Plan 2017 – 2022

City of Cockburn – Age Friendly Strategy 2016 - 2021

[IPWEA](#), 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney

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<http://www.dvc.vic.gov.au/web20/dvclgv.nsf/allDocs/RWP1C79EC4A7225CD2FCA257170003259F6?OpenDocument>

Local Government of Western Australia – Asset Management Framework and Guidelines

IPWEA, 2006, 'International Infrastructure Management Manual

City of Cockburn – Enterprise Risk Management

City of Cockburn - CATALYSE – Community needs and perceptions survey June 2019

City of Cockburn - Population forecast - <https://forecast.id.com.au/cockburn>

IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au

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Local Government of Western Australia – Asset Management Framework and Guidelines

Appendices

Appendix A Legislative Requirements

Legislation	Requirement
Local Government Act 1995 LG (Miscellaneous Provisions) Act 1960 & LG (Building Surveyors) Regulations 2008	Provides for a system of Local Government by describing the functions of and providing a framework for the administration and financial management of Local Governments.
Heritage of Western Australia Act 1990	Provides for and encourages the conservation of places which have significance to the cultural heritage of the state.
Disability Services Act 1993 (WA)	Is to ensure that services are provided and funded in conformity with the Act
Occupational Safety and Health Act 1984 (WA). OSH Regulations 1996	Provides for the promotion, coordination, administration and enforcement of Safety and Health in WA. Places emphasis on the prevention of accidents and injury.
Building Code of Australia 2010 Building Regulations 1989	Provides a set of minimum technical provisions for the design and construction of buildings and other structures throughout Australia. The provisions are performance based and cover issues such as health, safety, amenity and sustainability. The regulations apply in each local government district in the area specified for that district.
Building Services (complaint resolution and administration) Act 2011	Provides a system for dealing with complaints about building services, home building work contract and disciplinary matters; provides a public officer with functions relating to building services and complaints; a levy in relation to certain authorisations for building services and a system for ensuring compliance with laws about building services.
Building Services Levy Act 2011	Imposes a levy in relation to certain authorisations for building services.
The Building Services (Registration) Act 2011	Provides for the following — <ul style="list-style-type: none"> • the registration of certain building service providers; • the approval of owner-builders; • the repeal of the <i>Builders' Registration Act 1939</i>, the <i>Painters' Registration Act 1961</i> and various regulations;
Building Fire and Safety Regulation 1991	Sets out the regulations for fire safety such as means of escape, limitation of people in buildings, fire and evacuation plans and testing of special fire services and installations
Australian Standards	Standards are published documents setting out specifications and procedures designed to ensure products, services and systems are safe, reliable and consistently perform the way they were intended to. They establish a common language which defines quality and safety criteria.
Environment Protection Act, 1993 (WA)	Regulations regarding noise, sustainability, land fill stormwater and groundwater resources.
Emergency Management Act, 2005 (WA)	Requires lifeline utilities to function at the fullest possible extent during and after an emergency and to have plans for such functioning (business continuity plans)

Legislation	Requirement
Crown Lands Act, 1929 (WA)	Sets out requirements for work and leases on Crown Land.
Code for the Management and Control Asbestos in the Workplace	Regulation 5.43 of the Occupational Safety and Health Regulations 1996 requires the identification assessment and control of risks from hazards in relation to asbestos in accordance with the Code of Practice for the Management and Control of Asbestos in Workplaces.
Liquor Control Act 1988	To regulate the sale, supply and consumption of liquor, the use of premises on which liquor is sold, and the services and facilities provided in conjunction with or ancillary to the sale of liquor, to minimise harm or ill health caused to people, or any group of people due to the use of liquor, to provide for orders that may prohibit persons from being employed at, or from entering, licensed premises, to repeal the Liquor Act 1970, and for related matters.
Food Act 2008	The objects of this Act include the following — (a) to ensure food for sale is both safe and suitable for human consumption; (b) to prevent misleading conduct in connection with the sale of food; (c) to provide for the application in this State of the Food Standards Code.
Health Act 1911	An Act to consolidate and amend the law relating to public health

Appendix B Preliminary 10 Year Buildings Renewal Program

Project Name	Programme	Cost
Administration Building - IT Server Room	20/21 Building Improvements	\$43,003
Administration Building - Staff Workstation Area Alterations	20/21 Building Improvements	\$70,000
Atwell Clubrooms - Bin Store	20/21 Building Improvements	\$81,500
Azelia Ley - Minor Refurbishments	20/21 Building Improvements	\$25,000
Banjup Community Hall - Storeroom	20/21 Building Improvements	\$1,050
Bibra Lake Community Centre - Storeroom Addition	20/21 Building Improvements	\$51,487
Bibra Lake Toilets (West)	20/21 Building Improvements	\$46,000
C Y O'Connor Toilet - Minor Refurbishments	20/21 Building Improvements	\$15,000
Civic & Community Buildings - Height Safety System Treatment	20/21 Building Improvements	\$14,949
Civic & Community Buildings - Signage Replacement/Upgrade	20/21 Building Improvements	\$100,000
Civic and Community Buildings - Asbestos Removal	20/21 Building Improvements	\$44,231
Civic and Community Buildings - BBQ Replacement	20/21 Building Improvements	\$15,000
Civic and Community Buildings - Car Park Line Marking	20/21 Building Improvements	\$1,400
Civic and Community Buildings - Exterior and Interior Painting	20/21 Building Improvements	\$70,000
Civic and Community Buildings - Furniture Replacement	20/21 Building Improvements	\$65,564
Civic and Community Buildings - Key and Padlock Replacement	20/21 Building Improvements	\$250,000
Cockburn Integrated Health - PV	20/21 Building Improvements	\$55,000
Cockburn Seniors Centre - Upgrade Storage Area	20/21 Building Improvements	\$30,000
Cockburn Tennis Club - Minor Refurbishments	20/21 Building Improvements	\$237
Coleville Crescent - Secure Pool Vehicle Parking Structure	20/21 Building Improvements	\$35,000
Community Buildings All - Air Blower Installation	20/21 Building Improvements	\$30,000
Community Buildings All - Circuit Breaker Installation	20/21 Building Improvements	\$40,000
Coogee Beach SLSC - HVAC Upgrade	20/21 Building Improvements	\$175,000
Coogee Beach SLSC Building - Repairs	20/21 Building Improvements	\$34,783
Coogee Community Centre - Minor Refurbishments	20/21 Building Improvements	\$48,299
Davilak Clubrooms - Minor Refurbishments	20/21 Building Improvements	\$10,234
Disability Access Audit & Improvements	20/21 Building Improvements	\$115,000
East Beeliar Community Centre - Lighting Upgrade	20/21 Building Improvements	\$21,211
Eco Park - Install Security Lighting	20/21 Building Improvements	\$60,000
Edwards Reserve - Minor Refurbishments	20/21 Building Improvements	\$30,000
Enright Reserve Changerooms - Minor Refurbishments	20/21 Building Improvements	\$40,000
Facilities Floor Covering Replacement	20/21 Building Improvements	\$50,000
Henderson Recycle Shop - HVAC Install	20/21 Building Improvements	\$45,000
HVAC replacement - Various Buildings	20/21 Building Improvements	\$85,000

Project Name	Programme	Cost
Integrated Health - External Tiling Replacement	20/21 Building Improvements	\$30,000
Integrated Health Facility - Cladding Replacement	20/21 Building Improvements	\$100,000
Jandakot VBFB Constructions	20/21 Building Improvements	\$10,472
Jean Willis - Minor Refurbishments	20/21 Building Improvements	\$71,350
Jean Willis Centre - Bus Parking	20/21 Building Improvements	\$13,293
Len Packham Club Rooms - Minor Refurbishments	20/21 Building Improvements	\$29,145
Len Packham Clubrooms Bin Store - Minor Refurbishments	20/21 Building Improvements	\$45,000
Lucius Park Changerooms - Minor Refurbishments	20/21 Building Improvements	\$1,000
Manning Park Caretakers Cottage - Minor Refurbishments	20/21 Building Improvements	\$15,000
Operations Centre - Animal Care Facility Access	20/21 Building Improvements	\$45,103
Operations Centre - PV and Battery System Design	20/21 Building Improvements	\$35,300
Santich Clubrooms - Minor Refurbishments	20/21 Building Improvements	\$25,496
Senior Citizens Centre - Minor Refurbishments	20/21 Building Improvements	\$20,000
Seniors Centre - Spearwood - Outside Area Improvements	20/21 Building Improvements	\$16,401
South Coogee Ag Hall - Minor Refurbishments	20/21 Building Improvements	\$10,000
South Coogee Clubrooms - Minor Refurbishments	20/21 Building Improvements	\$30,000
South Lake Child Care - Minor Refurbishments	20/21 Building Improvements	\$17,220
Southwell Community Centre - Minor Refurbishments	20/21 Building Improvements	\$20,000
Starling St Health Centre - Minor Refurbishments	20/21 Building Improvements	\$30,000
Success Library - Minor Refurbishments	20/21 Building Improvements	\$10,000
Success Regional Sports Facility - Refurbishments	20/21 Building Improvements	\$61,848
Tempest Park - Minor Refurbishments	20/21 Building Improvements	\$52,250
Wetlands Education Centre - Stormwater Drainage Treatment	20/21 Building Improvements	\$30,000
Atwell Community Centre - Floor Paint	Condition 5 Infrastructure	\$465
Davilak Changerooms - Floor Carpet	Condition 5 Infrastructure	\$4,270
Naval Base - Laundry Internal Door	Condition 5 Infrastructure	\$670
Wally Hagan Basketball Stadium - Whitegoods	Condition 5 Infrastructure	\$3,604
	Total 20/21	\$2,526,835
Atwell Community Centre	21/22 Building Improvements	\$1,856
Aubin Grove Sporting Facility	21/22 Building Improvements	\$81,417
Azelia Ley - Old One Room Cottage	21/22 Building Improvements	\$2,240
Azelia Ley - Outside Toilet	21/22 Building Improvements	\$1,260
Azelia Ley - Stables	21/22 Building Improvements	\$31
Banjup Community Hall	21/22 Building Improvements	\$4,310
Bibra Lakes Wetlands Education Centre	21/22 Building Improvements	\$2,472
Cockburn Seniors Centre	21/22 Building Improvements	\$6,500

Project Name	Programme	Cost
Cockburn Youth Centre	21/22 Building Improvements	\$17,064
Coogee Beach Cafe	21/22 Building Improvements	\$25,736
Coogee Beach Surf Life Saving Club	21/22 Building Improvements	\$13,000
Coogee Caravan Park -Female Toilet Block	21/22 Building Improvements	\$2,790
Coolbellup Community Hub	21/22 Building Improvements	\$19,500
Council Administration Offices - Building	21/22 Building Improvements	\$15,187
Davilak Changerooms	21/22 Building Improvements	\$43,750
Davilak Public Toilets	21/22 Building Improvements	\$2,000
Dwelling - 83 Hamilton Road	21/22 Building Improvements	\$46,668
Edwards Park Clubrooms	21/22 Building Improvements	\$2,418
Enright Reserve Clubrooms	21/22 Building Improvements	\$7,644
Jandakot Toilet Block	21/22 Building Improvements	\$1,488
Mens Shed	21/22 Building Improvements	\$26,000
Native Arc - Hope Rd	21/22 Building Improvements	\$93,500
Naval Base - Ablution Block South - Female	21/22 Building Improvements	\$217
Naval Base - Ablution Block South - Male	21/22 Building Improvements	\$2,186
Naval Base - Laundry	21/22 Building Improvements	\$17,149
Nicholson Reserve Changerooms	21/22 Building Improvements	\$68,250
Operations Centre - Environmental Health	21/22 Building Improvements	\$1,333
Operations Centre - Main Workshop	21/22 Building Improvements	\$490
Port Coogee Marina Building	21/22 Building Improvements	\$13,000
Portugese Culture Club	21/22 Building Improvements	\$9,310
Santich Park Clubrooms	21/22 Building Improvements	\$26,429
Senior Citizens Centre Hamilton Hill	21/22 Building Improvements	\$25,606
Smart Park Toilets	21/22 Building Improvements	\$10,175
South Coogee Agricultural Hall	21/22 Building Improvements	\$2,000
South Coogee Changerooms	21/22 Building Improvements	\$15,214
South Lake Child Activity Centre	21/22 Building Improvements	\$2,250
Success Recreational Facility	21/22 Building Improvements	\$992
Tempest Park Changerooms	21/22 Building Improvements	\$27,344
Wally Hagan Basketball Stadium	21/22 Building Improvements	\$52,763
Watson Reserve Changerooms	21/22 Building Improvements	\$6,500
Yangebup Community Centre	21/22 Building Improvements	\$6,930
	Total 21/22	\$704,969
	Total 21/22 inc 2% CPI	\$719,068
219 Winterfold Road	22/23 Building Improvements	\$25,301

Project Name	Programme	Cost
Anning Park Changerooms	22/23 Building Improvements	\$22,491
Atwell Community Centre	22/23 Building Improvements	\$18,826
Atwell Reserve Clubrooms	22/23 Building Improvements	\$24,740
Azelia Ley - Stables	22/23 Building Improvements	\$2,340
Bakers Square Changerooms	22/23 Building Improvements	\$4,224
Banjup Community Hall	22/23 Building Improvements	\$6,696
Bibra Lake Community Centre	22/23 Building Improvements	\$11,480
Bibra Lake Toilets - East	22/23 Building Improvements	\$1,786
Bibra Lake Toilets - West	22/23 Building Improvements	\$5,084
Cockburn Seniors Centre	22/23 Building Improvements	\$7,324
Communications Office	22/23 Building Improvements	\$6,622
Coogee Beach Cafe	22/23 Building Improvements	\$50,430
Coogee Caravan Park - Ablution Block	22/23 Building Improvements	\$800
Coogee Caravan Park - Community Hall	22/23 Building Improvements	\$13,723
Coogee Caravan Park - Laundry Block	22/23 Building Improvements	\$1,085
Coogee Caravan Park - Male Toilet Block	22/23 Building Improvements	\$2,790
Coogee Caravan Park - Unit 1	22/23 Building Improvements	\$11,203
Coogee Caravan Park - Unit 3	22/23 Building Improvements	\$1,953
Coogee Caravan Park - Unit 4	22/23 Building Improvements	\$3,243
Coogee Caravan Park - Unit 5	22/23 Building Improvements	\$6,847
Coogee Caravan Park Unit 2	22/23 Building Improvements	\$3,243
Coogee Community Hall	22/23 Building Improvements	\$13,118
Coolbellup Community Hub	22/23 Building Improvements	\$6,184
Council Administration Offices - Building	22/23 Building Improvements	\$97,503
Davilak Changerooms	22/23 Building Improvements	\$33,288
Davilak Public Toilets	22/23 Building Improvements	\$2,300
Dwelling - 17 (Lot 22) Imlah Court	22/23 Building Improvements	\$3,604
Dwelling - 83 Hamilton Road	22/23 Building Improvements	\$4,376
Dwelling - Manning Reserve House	22/23 Building Improvements	\$3,736
East Beeliar Community Centre	22/23 Building Improvements	\$8,260
Edwards Park Clubrooms	22/23 Building Improvements	\$7,208
Enright Reserve Clubrooms	22/23 Building Improvements	\$5,580
Goodchild Park Clubrooms	22/23 Building Improvements	\$13,935
Henderson Landfill - Chemical Storage	22/23 Building Improvements	\$31
Henderson Landfill - Crib Room 2	22/23 Building Improvements	\$2,000
Henderson Landfill - Weigh Bridge Office	22/23 Building Improvements	\$1,054

Project Name	Programme	Cost
Hopbush Park Toilet Block	22/23 Building Improvements	\$1,395
Integrated Health Building	22/23 Building Improvements	\$93,704
Jean Willis Centre - Aged Care	22/23 Building Improvements	\$8,514
Jean Willis Centre - Kwobarup	22/23 Building Improvements	\$1,806
Lucius Park Clubrooms	22/23 Building Improvements	\$15,260
Malabar Reserve - Bmx Toilet Block	22/23 Building Improvements	\$2,880
Manning Park Toilets South	22/23 Building Improvements	\$3,255
Meller Park Changerooms	22/23 Building Improvements	\$7,208
Midge Lab	22/23 Building Improvements	\$7,208
Native Arc - Demountable Classroom	22/23 Building Improvements	\$5,040
Native Arc - Hope Rd	22/23 Building Improvements	\$465
Naval Base - Ablution Block - North	22/23 Building Improvements	\$9,730
Naval Base - Ablution Block South - Female	22/23 Building Improvements	\$2,400
Naval Base - Ablution Block South - Male	22/23 Building Improvements	\$5,872
Naval Base - Laundry	22/23 Building Improvements	\$5,744
Nicholson Reserve Changerooms	22/23 Building Improvements	\$7,974
Old Jandakot School	22/23 Building Improvements	\$5,797
Operations Centre - Environmental Health	22/23 Building Improvements	\$2,000
Operations Centre - Main Workshop	22/23 Building Improvements	\$14,936
Operations Centre - Plant Parking Shed A	22/23 Building Improvements	\$5,760
Operations Centre - Sign Shop	22/23 Building Improvements	\$8,738
Operations Centre - Staff Lunch Room	22/23 Building Improvements	\$3,604
Pine View Kindergarten	22/23 Building Improvements	\$10,305
Portugese Culture Club	22/23 Building Improvements	\$12,970
Santich Park Clubrooms	22/23 Building Improvements	\$14,074
Santich Park Play Factory	22/23 Building Improvements	\$3,604
Senior Citizens Centre Hamilton Hill	22/23 Building Improvements	\$49,050
Smart Park Toilets	22/23 Building Improvements	\$3,840
South Coogee Agricultural Hall	22/23 Building Improvements	\$23,471
South Coogee Changerooms	22/23 Building Improvements	\$3,844
South Lake Child Activity Centre	22/23 Building Improvements	\$4,371
South Lake Child Care Centre/ Health Clinic	22/23 Building Improvements	\$31,444
South Lake Ottey Centre	22/23 Building Improvements	\$2,000
Southwell Community Centre	22/23 Building Improvements	\$6,474
Spearwood Library	22/23 Building Improvements	\$11,160
Success Recreational Facility	22/23 Building Improvements	\$10,812

Project Name	Programme	Cost
Tempest Park Changerooms	22/23 Building Improvements	\$30,834
Wally Hagan Basketball Stadium	22/23 Building Improvements	\$72,175
Watson Reserve Changerooms	22/23 Building Improvements	\$3,604
Yangebup Community Centre	22/23 Building Improvements	\$31,770
Yangebup Family Centre	22/23 Building Improvements	\$6,442
	Total 22/23	\$985,942
	Total 22/23 inc 2% CPI	\$1,025,774
219 Winterfold Road	23/24 Building Improvements	\$4,010
Anning Park Changerooms	23/24 Building Improvements	\$59,560
Atwell Community Centre	23/24 Building Improvements	\$60,935
Atwell Reserve Clubrooms	23/24 Building Improvements	\$17,836
Aubin Grove Sporting Facility	23/24 Building Improvements	\$16,030
Azelia Ley - Outside Toilet	23/24 Building Improvements	\$2,062
Bakers Square Changerooms	23/24 Building Improvements	\$18,398
Banjup Community Hall	23/24 Building Improvements	\$24,487
Bibra Lake Community Centre	23/24 Building Improvements	\$52,886
Bibra Lake Toilets - West	23/24 Building Improvements	\$10,050
Bibra Lakes Wetlands Education Centre	23/24 Building Improvements	\$130
Botany Park Changerooms	23/24 Building Improvements	\$713
Catherine Point Toilet Block	23/24 Building Improvements	\$4,548
Cockburn Seniors Centre	23/24 Building Improvements	\$111,586
Cockburn Youth Centre	23/24 Building Improvements	\$158,291
Communications Office	23/24 Building Improvements	\$22,400
Coogee Beach Cafe	23/24 Building Improvements	\$31,507
Coogee Beach Toilets	23/24 Building Improvements	\$31,777
Coogee Caravan Park - Ablution Block	23/24 Building Improvements	\$18,092
Coogee Caravan Park - Community Hall	23/24 Building Improvements	\$18,276
Coogee Caravan Park - Laundry Block	23/24 Building Improvements	\$4,284
Coogee Caravan Park - Male Toilet Block	23/24 Building Improvements	\$17,218
Coogee Caravan Park - Unit 1	23/24 Building Improvements	\$29,444
Coogee Caravan Park - Unit 3	23/24 Building Improvements	\$2,774
Coogee Caravan Park - Unit 4	23/24 Building Improvements	\$10,624
Coogee Caravan Park - Unit 5	23/24 Building Improvements	\$9,350
Coogee Caravan Park -Female Toilet Block	23/24 Building Improvements	\$18,492
Coogee Caravan Park Unit 2	23/24 Building Improvements	\$9,350
Coogee Community Hall	23/24 Building Improvements	\$60,990

Project Name	Programme	Cost
Coolbellup Community Hub	23/24 Building Improvements	\$61,210
Council Administration Offices - Building	23/24 Building Improvements	\$167,431
Davilak Changerooms	23/24 Building Improvements	\$26,214
Davilak Public Toilets	23/24 Building Improvements	\$5,040
Disability Resource Centre	23/24 Building Improvements	\$12,740
Dwelling - 17 (Lot 22) Imlah Court	23/24 Building Improvements	\$31,020
Dwelling - 83 Hamilton Road	23/24 Building Improvements	\$51,532
Dwelling - Manning Reserve House	23/24 Building Improvements	\$25,545
East Beeliar Community Centre	23/24 Building Improvements	\$138,139
Edwards Park Clubrooms	23/24 Building Improvements	\$17,910
Enright Reserve Clubrooms	23/24 Building Improvements	\$36,148
Goodchild Park Clubrooms	23/24 Building Improvements	\$37,897
Harvest Lakes Community Centre	23/24 Building Improvements	\$31,500
Henderson Landfill - Chemical Storage	23/24 Building Improvements	\$1,680
Henderson Landfill - Demountable Office	23/24 Building Improvements	\$47,822
Henderson Landfill - Public Toilet	23/24 Building Improvements	\$4,140
	Total 23/24	\$1,522,068
	Total 23/24 inc 2% CPI	\$1,615,231
Hopbush Park Storage Building	24/25 Building Improvements	\$5,738
Hopbush Park Toilet Block	24/25 Building Improvements	\$6,812
Integrated Health Building	24/25 Building Improvements	\$58,100
Jandakot Hall	24/25 Building Improvements	\$260
Jandakot Toilet Block	24/25 Building Improvements	\$2,910
Jean Willis Centre - Aged Care	24/25 Building Improvements	\$16,940
Jean Willis Centre - Respite House	24/25 Building Improvements	\$1,500
Len Packham Clubrooms	24/25 Building Improvements	\$46,775
Lucius Park Clubrooms	24/25 Building Improvements	\$38,064
Manning Park Toilets South	24/25 Building Improvements	\$13,032
Meller Park Changerooms	24/25 Building Improvements	\$38,328
Memorial Hall	24/25 Building Improvements	\$69,300
Midge Lab	24/25 Building Improvements	\$18,680
Native Arc - Hope Rd	24/25 Building Improvements	\$26,460
Naval Base - Ablution Block - North	24/25 Building Improvements	\$23,710
Naval Base - Ablution Block South - Female	24/25 Building Improvements	\$17,054
Naval Base - Ablution Block South - Male	24/25 Building Improvements	\$19,694
Nicholson Reserve Changerooms	24/25 Building Improvements	\$26,332

Project Name	Programme	Cost
Old Jandakot School	24/25 Building Improvements	\$22,880
Operations Centre - Environmental Health	24/25 Building Improvements	\$7,770
Operations Centre - Main Workshop	24/25 Building Improvements	\$56,541
Operations Centre - Rear Storage Shed	24/25 Building Improvements	\$180
Operations Centre - Sign Shop	24/25 Building Improvements	\$31,328
Operations Centre - Staff Lunch Room	24/25 Building Improvements	\$21,299
Operations Centre - Storage Shed	24/25 Building Improvements	\$3,628
Operations Centre - Wash Down Bay	24/25 Building Improvements	\$6,370
Pine View Kindergarten	24/25 Building Improvements	\$66,648
Port Coogee Toilet Block	24/25 Building Improvements	\$6,148
Portugese Culture Club	24/25 Building Improvements	\$53,144
Santich Park Clubrooms	24/25 Building Improvements	\$45,786
Santich Park Play Factory	24/25 Building Improvements	\$6,300
Senior Citizens Centre Hamilton Hill	24/25 Building Improvements	\$65,208
South Coogee Agricultural Hall	24/25 Building Improvements	\$55,106
South Coogee Changerooms	24/25 Building Improvements	\$17,680
South Lake Child Activity Centre	24/25 Building Improvements	\$32,638
South Lake Child Care Centre/ Health Clinic	24/25 Building Improvements	\$128,656
South Lake Ottey Centre	24/25 Building Improvements	\$2,130
Southwell Community Centre	24/25 Building Improvements	\$57,402
Spearwood Library	24/25 Building Improvements	\$191,129
Success Recreational Facility	24/25 Building Improvements	\$68,687
Tempest Park Changerooms	24/25 Building Improvements	\$50,560
Wally Hagan Basketball Stadium	24/25 Building Improvements	\$80,804
Watson Reserve Changerooms	24/25 Building Improvements	\$18,716
Yangebup Community Centre	24/25 Building Improvements	\$49,378
Yangebup Family Centre	24/25 Building Improvements	\$4,130
	Total 24/25	\$1,579,935
	Total 24/25 inc 2% CPI	\$1,710,172
219 Winterfold Road	25/26 Building Improvements	\$17,794
Animal Care Facility	25/26 Building Improvements	\$3,604
Atwell Community Centre	25/26 Building Improvements	\$14,956
Aubin Grove Sporting Facility	25/26 Building Improvements	\$20,577
Azelia Ley House	25/26 Building Improvements	\$19,559
Bibra Lake Community Centre	25/26 Building Improvements	\$24,605
Bibra Lakes Wetlands Education Centre	25/26 Building Improvements	\$47,472

Project Name	Programme	Cost
Cockburn Seniors Centre	25/26 Building Improvements	\$71,426
Cockburn Youth Centre	25/26 Building Improvements	\$58,817
Coogee Beach Surf Life Saving Club	25/26 Building Improvements	\$58,728
Coogee Caravan Park - Unit 1	25/26 Building Improvements	\$18,020
Coogee Caravan Park - Unit 3	25/26 Building Improvements	\$4,894
Coogee Caravan Park - Unit 4	25/26 Building Improvements	\$3,604
Coogee Caravan Park Unit 2	25/26 Building Improvements	\$3,604
Coolbellup Community Hub	25/26 Building Improvements	\$31,652
Council Administration Offices - Building	25/26 Building Improvements	\$169,881
Davilak Changerooms	25/26 Building Improvements	\$3,096
Disability Resource Centre	25/26 Building Improvements	\$8,015
Dwelling - 83 Hamilton Road	25/26 Building Improvements	\$6,177
Dwelling - Manning Reserve House	25/26 Building Improvements	\$7,208
East Beeliar Community Centre	25/26 Building Improvements	\$30,724
Emergency Services Building Polettti Rd	25/26 Building Improvements	\$66,622
Enright Reserve Clubrooms	25/26 Building Improvements	\$18,020
Goodchild Park Clubrooms	25/26 Building Improvements	\$10,812
Harvest Lakes Community Centre	25/26 Building Improvements	\$10,344
Henderson Landfill - Crib Room	25/26 Building Improvements	\$3,604
Henderson Landfill - Demountable Office	25/26 Building Improvements	\$3,604
Henderson Landfill - Workshop A	25/26 Building Improvements	\$1,920
Henderson Landfill - Workshop B	25/26 Building Improvements	\$1,920
Henderson Landfill - Workshop C	25/26 Building Improvements	\$1,920
Integrated Health Building	25/26 Building Improvements	\$7,208
Jandakot Hall	25/26 Building Improvements	\$16,737
Jean Willis Centre - Aged Care	25/26 Building Improvements	\$20,900
Jean Willis Centre - Garage Storeroom	25/26 Building Improvements	\$1,643
Jean Willis Centre - Kwobarup	25/26 Building Improvements	\$8,654
Jean Willis Centre - Respite House	25/26 Building Improvements	\$10,985
Len Packham Clubrooms	25/26 Building Improvements	\$19,143
Meller Park Changerooms	25/26 Building Improvements	\$3,604
Memorial Hall	25/26 Building Improvements	\$11,586
Native Arc - Demountable Classroom	25/26 Building Improvements	\$8,215
Native Arc - Hope Rd	25/26 Building Improvements	\$3,604
Naval Base - Ablution Block South - Female	25/26 Building Improvements	\$3,472
Old Jandakot School	25/26 Building Improvements	\$7,208

Project Name	Programme	Cost
Old Jandakot School - Demountable Toilet	25/26 Building Improvements	\$1,550
Port Coogee Marina Building	25/26 Building Improvements	\$3,604
Port Coogee Toilet Block	25/26 Building Improvements	\$310
Santich Park Clubrooms	25/26 Building Improvements	\$10,812
Santich Park Play Factory	25/26 Building Improvements	\$6,882
Senior Citizens Centre Hamilton Hill	25/26 Building Improvements	\$19,850
South Coogee Agricultural Hall	25/26 Building Improvements	\$3,604
South Lake Child Activity Centre	25/26 Building Improvements	\$14,174
South Lake Child Care Centre/ Health Cli	25/26 Building Improvements	\$14,416
South Lake Ottey Centre	25/26 Building Improvements	\$3,604
Southwell Community Centre	25/26 Building Improvements	\$14,416
Spearwood Library	25/26 Building Improvements	\$22,946
Success Recreational Facility	25/26 Building Improvements	\$35,625
Wally Hagan Basketball Stadium	25/26 Building Improvements	\$32,648
Watson Reserve Changerooms	25/26 Building Improvements	\$11,292
Yangebup Community Centre	25/26 Building Improvements	\$17,314
Yangebup Family Centre	25/26 Building Improvements	\$1,550
	Total 25/26	\$1,080,735
	Total 25/26 inc 2% CPI	\$1,193,219
219 Winterfold Road	26/27 Building Improvements	\$77,321
Animal Care Facility	26/27 Building Improvements	\$35,174
Anning Park Changerooms	26/27 Building Improvements	\$32,310
Atwell Community Centre	26/27 Building Improvements	\$166,327
Atwell Reserve Clubrooms	26/27 Building Improvements	\$55,240
Aubin Grove Sporting Facility	26/27 Building Improvements	\$83,774
Azelia Ley - Old Wagon House	26/27 Building Improvements	\$1,829
Azelia Ley - Stables	26/27 Building Improvements	\$180
Azelia Ley House	26/27 Building Improvements	\$40,507
Bakers Square Changerooms	26/27 Building Improvements	\$14,419
Banjup Community Hall	26/27 Building Improvements	\$16,042
Bibra Lake Adventure Playground Toilet	26/27 Building Improvements	\$320
Bibra Lake Community Centre	26/27 Building Improvements	\$39,874
Bibra Lakes Wetlands Education Centre	26/27 Building Improvements	\$79,917
Botany Park Changerooms	26/27 Building Improvements	\$26,034
Cockburn Bowling Recreation Club	26/27 Building Improvements	\$62,830
Cockburn Seniors Centre	26/27 Building Improvements	\$199,870

Project Name	Programme	Cost
Cockburn Youth Centre	26/27 Building Improvements	\$199,787
Communications Office	26/27 Building Improvements	\$1,092
Coogee Beach Cafe	26/27 Building Improvements	\$8,468
Coogee Beach Surf Life Saving Club	26/27 Building Improvements	\$65,100
Coogee Caravan Park Unit 2	26/27 Building Improvements	\$6,500
Disability Resource Centre	26/27 Building Improvements	\$1,550
Integrated Health Building	26/27 Building Improvements	\$8,428
Memorial Hall	26/27 Building Improvements	\$15,810
Native Arc - Hope Rd	26/27 Building Improvements	\$600
Operation Centre Administration Building	26/27 Building Improvements	\$620
Santich Park Play Factory	26/27 Building Improvements	\$3,100
Senior Citizens Centre Hamilton Hill	26/27 Building Improvements	\$9,947
Smart Park Toilets	26/27 Building Improvements	\$2,336
South Coogee Agricultural Hall	26/27 Building Improvements	\$1,876
South Coogee Changerooms	26/27 Building Improvements	\$1,000
South Lake Child Activity Centre	26/27 Building Improvements	\$37,700
South Lake Ottey Centre	26/27 Building Improvements	\$3,100
Yangebup Community Centre	26/27 Building Improvements	\$2,250
	Total 26/27	\$1,301,232
	Total 26/27 inc 2% CPI	\$1,465,399
Communications Office	27/28 Building Improvements	\$24,867
Coogee Beach Cafe	27/28 Building Improvements	\$180
Coogee Beach Surf Life Saving Club	27/28 Building Improvements	\$186,332
Coogee Beach Toilets	27/28 Building Improvements	\$1,500
Coogee Caravan Park - Ablution Block	27/28 Building Improvements	\$6,000
Coogee Caravan Park - Community Hall	27/28 Building Improvements	\$1,500
Coogee Caravan Park - Laundry Block	27/28 Building Improvements	\$130
Coogee Caravan Park - Unit 1	27/28 Building Improvements	\$52,259
Coogee Caravan Park - Unit 3	27/28 Building Improvements	\$15,609
Coogee Caravan Park - Unit 4	27/28 Building Improvements	\$12,309
Coogee Caravan Park - Unit 5	27/28 Building Improvements	\$13,583
Coogee Caravan Park -Female Toilet Block	27/28 Building Improvements	\$3,500
Coogee Caravan Park Unit 2	27/28 Building Improvements	\$14,857
Coogee Community Hall	27/28 Building Improvements	\$7,490
Coolbellup Community Hub	27/28 Building Improvements	\$331,026
Council Administration Offices - Building	27/28 Building Improvements	\$302,937

Project Name	Programme	Cost
Davilak Changerooms	27/28 Building Improvements	\$14,820
Disability Resource Centre	27/28 Building Improvements	\$50,937
Dwelling - 17 (Lot 22) Imlah Court	27/28 Building Improvements	\$5,958
Dwelling - 83 Hamilton Road	27/28 Building Improvements	\$7,808
Dwelling - Manning Reserve House	27/28 Building Improvements	\$7,720
East Beeliar Community Centre	27/28 Building Improvements	\$92,010
Edwards Park Clubrooms	27/28 Building Improvements	\$1,740
Emergency Services Building Poletti Rd	27/28 Building Improvements	\$162,116
Enright Reserve Clubrooms	27/28 Building Improvements	\$49,630
Goodchild Park Clubrooms	27/28 Building Improvements	\$30,444
Harvest Lakes Community Centre	27/28 Building Improvements	\$177,826
	Total 27/28	\$1,575,088
	Total 27/28 inc 2% CPI	\$1,809,281
Henderson Landfill - Chemical Storage	28/29 Building Improvements	\$2,000
Henderson Landfill - Crib Room	28/29 Building Improvements	\$4,623
Henderson Landfill - Demountable Office	28/29 Building Improvements	\$32,540
Henderson Landfill - Public Toilet	28/29 Building Improvements	\$180
Henderson Landfill - Recycle Shop	28/29 Building Improvements	\$11,782
Henderson Landfill - Weigh Bridge Office	28/29 Building Improvements	\$14,809
Henderson Landfill - Workshop A	28/29 Building Improvements	\$98,400
Henderson Landfill - Workshop B	28/29 Building Improvements	\$130
Henderson Landfill - Workshop C	28/29 Building Improvements	\$6,740
Hopbush Park Toilet Block	28/29 Building Improvements	\$180
Integrated Health Building	28/29 Building Improvements	\$1,912,949
	Total 28/29	\$2,084,333
	Total 28/29 inc 2% CPI	\$2,442,128
Jandakot Fire Station	29/30 Building Improvements	\$3,604
Jandakot Hall	29/30 Building Improvements	\$54,966
Jean Willis Centre - Aged Care	29/30 Building Improvements	\$147,628
Jean Willis Centre - Garage Storeroom	29/30 Building Improvements	\$5,386
Jean Willis Centre - Kwoharup	29/30 Building Improvements	\$61,904
Jean Willis Centre - Respite House	29/30 Building Improvements	\$44,002
Lakelands Hockey Club	29/30 Building Improvements	\$48,132
Len Packham Clubrooms	29/30 Building Improvements	\$89,108
Malabar Reserve - Bmx Toilet Block	29/30 Building Improvements	\$350
Manning Park Toilets South	29/30 Building Improvements	\$180

Project Name	Programme	Cost
Meller Park Changerooms	29/30 Building Improvements	\$14,150
Memorial Hall	29/30 Building Improvements	\$92,288
Mens Shed	29/30 Building Improvements	\$13,334
Midge Lab	29/30 Building Improvements	\$130
Native Arc - Demountable Classroom	29/30 Building Improvements	\$17,046
Native Arc - Hope Rd	29/30 Building Improvements	\$11,220
Nicholson Reserve Changerooms	29/30 Building Improvements	\$816
Old Jandakot School	29/30 Building Improvements	\$32,270
Old Jandakot School - Demountable Toilet	29/30 Building Improvements	\$4,548
Operation Centre Administration Building	29/30 Building Improvements	\$88,188
Operations Centre - Main Workshop	29/30 Building Improvements	\$3,280
Operations Centre - Plant Parking Shed A	29/30 Building Improvements	\$11,646
Operations Centre - Sign Shop	29/30 Building Improvements	\$2,000
Operations Centre - Staff Lunch Room	29/30 Building Improvements	\$2,130
Operations Centre - Training Room	29/30 Building Improvements	\$9,608
Pine View Kindergarten	29/30 Building Improvements	\$2,490
Port Coogee Marina Building	29/30 Building Improvements	\$41,208
Port Coogee Toilet Block	29/30 Building Improvements	\$2,000
Portugese Culture Club	29/30 Building Improvements	\$7,590
Santich Park Clubrooms	29/30 Building Improvements	\$5,220
Santich Park Play Factory	29/30 Building Improvements	\$24,406
Scout Hall	29/30 Building Improvements	\$5,276
Senior Citizens Centre Hamilton Hill	29/30 Building Improvements	\$6,888
South Coogee Agricultural Hall	29/30 Building Improvements	\$310
South Coogee Changerooms	29/30 Building Improvements	\$2,180
South Lake Child Activity Centre	29/30 Building Improvements	\$33,100
South Lake Child Care Centre/ Health Clinic	29/30 Building Improvements	\$46,677
South Lake Ottey Centre	29/30 Building Improvements	\$93,074
Southwell Community Centre	29/30 Building Improvements	\$19,946
Spearwood Library	29/30 Building Improvements	\$53,910
Success Recreational Facility	29/30 Building Improvements	\$202,769
Wally Hagan Basketball Stadium	29/30 Building Improvements	\$45,636
Watson Reserve Changerooms	29/30 Building Improvements	\$30,344
Yangebup Community Centre	29/30 Building Improvements	\$70,010
Yangebup Family Centre	29/30 Building Improvements	\$107,282
	Total 29/30	\$1,558,230

Project Name	Programme	Cost
	Total 29/30 inc 2% CPI	\$1,862,229

Appendix C Preliminary Capital New/ Upgrade Works 10 Year Program

Project Name	New Internal	Upgrade Internal	External Grants/Funds/ Other
Beale Park Upgrade		\$5,350,000	\$1,000,000
Banjup Reserve	\$2,900,000		
Mater Cristi Upgrade and Masterplan		\$750,000	
Cockburn Coast Oval and Clubrooms	\$1,500,000		
Banjup Community Hall	\$4,350,000		
Aboriginal Cultural and Visitors Centre	\$3,000,000		\$1,000,000
Lifelong Learning Centre	\$200,000		
Aubin Grove - Radiata Park	\$600,000		\$650,000
Operations Centre Stage 2 Project	\$3,241,494		
Wetlands Education Centre (Inc Design)	\$5,296,843		
Lakelands Reserve Hockey Facility & Club	\$92,548		
		Projects Total	\$27,280,885
		Developer Contribution Plan (DCP)	\$0
		Grants Total	\$2,650,000
		Year Total	\$27,280,885
East Beelihar Community Centre Clubroom		\$100,000	
Beale Park Upgrade		\$4,000,000	
Santich Park Upgrade		\$750,000	
Dixon Park Development	\$250,000		
Coogee Community Hall Upgrade		\$1,000,000	
Aboriginal Cultural and Visitors Centre	\$2,900,000		
Success Regional Sports Reserve		\$400,000	
Nicolson Reserve Skate Park	\$600,000		\$200,000
Pump Track	\$45,000		
Wally Hagan		\$500,000	
Cockburn Central West Community Facilities	\$100,000		
		Projects Total	\$10,645,000
		Developer Contribution Plan (DCP)	\$4,401,527
		Grants Total	\$4,601,527
		Year Total	\$10,645,000

Project Name	New Internal	Upgrade Internal	External Grants/Funds/Other
		21/22 Year Total inc 2% CPI	\$10,857,900
East Beeliar Community Centre Clubroom		\$1,200,000	
Cockburn Central West Community Facilities	\$200,000		
Anning Park Tennis Facility	\$100,000		
Dixon Reserve Skate Park	\$400,000		
Wally Hagan	\$15,000,000		
		Projects Total	\$16,900,000
		Developer Contribution Plan (DCP)	\$0
		Grants Total	\$0
		Year Total	\$16,900,000
		22/23 Year Total inc 2% CPI	\$17,582,760
Tempest Park Clubroom		\$100,000	
Davilak Reserve Upgrade		\$400,000	
Small Ball Sports Feasibility Study	\$100,000		
Port Coogee Community Space	\$1,000,000		
Cockburn Coast Community Facility	\$300,000		
Cockburn Central West Community Facilities	\$2,379,000		
Anning Park Tennis Facility	\$3,329,123		
Wally Hagan	\$15,010,000		\$17,000,000
		Projects Total	\$22,618,123
		Developer Contribution Plan (DCP)	\$6,015,145
		Grants Total	\$23,015,145
		Year Total	\$22,618,123
		23/24 Year Total inc 2% CPI	\$24,002,533
Tempest Park Clubroom		\$650,000	
Cockburn Central West Community Playing Fields	\$400,000		
Davilak Reserve Upgrade		\$7,000,000	
Dixon Park Development	\$5,750,000		
Cockburn Coast Oval and Clubrooms	\$300,000		
Small Ball Sports Feasibility Study	\$1,000,000		
Yangebup Community Centre		\$750,000	
Hamilton Hill Community Centre	\$250,000		

Project Name	New Internal	Upgrade Internal	External Grants/Funds/Other
Cockburn Coast Community Facility	\$6,635,730		
Lifelong Learning Centre	\$800,000		
		Projects Total	\$23,535,730
		Developer Contribution Plan (DCP)	\$6,619,800
		Grants Total	\$6,619,800
		Year Total	\$23,535,730
		24/25 Year Total inc 2% CPI	\$25,475,831
Cockburn Central West Community Playing Fields	\$4,038,995		
Cockburn Coast Oval and Clubrooms	\$11,867,000		
Hamilton Hill Community Centre	\$3,150,000		
		Projects Total	\$19,055,995
		Developer Contribution Plan (DCP)	\$13,891,434
		Grants Total	\$13,891,434
		Year Total	\$19,055,995
		25/26 Year Total inc 2% CPI	\$21,039,358
Santich Park Upgrade		\$1,556,068	\$500,000
Goodchild Reserve Master Plan		\$250,000	
Lifelong Learning Centre	\$10,000,000		
Southwell Sports and Community Centre		\$100,000	
		Projects Total	\$11,906,068
		Developer Contribution Plan (DCP)	\$0
		Grants Total	\$500,000
		Year Total	\$11,906,068
		26/27 Year Total inc 2% CPI	\$13,408,166
Lifelong Learning Centre	\$11,000,000		\$9,900,000
Golf Complex	\$400,000		
Banjup Reserve East Clubroom and Playing Field	\$200,000		
Goodchild Reserve Master Plan		\$750,000	
Southwell Sports and Community Centre		\$1,400,000	
		Projects Total	\$13,750,000
		Developer Contribution Plan (DCP)	\$10,361,249
		Grants Total	\$20,261,249

Project Name	New Internal	Upgrade Internal	External Grants/Funds/Other
		Year Total	\$13,750,000
		27/28 Year Total inc 2% CPI	\$15,794,428
Golf Complex	\$3,780,000		
Banjup Reserve East Clubroom and Playing Field	\$3,300,000		
Cockburn Central Youth Centre		\$1,000,000	
		Projects Total	\$8,080,000
		Developer Contribution Plan (DCP)	\$0
		Grants Total	\$0
		Year Total	\$8,080,000
		28/29 Year Total inc 2% CPI	\$9,467,008
Golf Complex	\$4,380,575		\$1,000,000
Meller Park Clubroom		\$100,000	
Munster Sport and Recreation Facility	\$400,000		
Hammond Park Frankland Reserve	\$400,000		
Coolbellup Community Facilities Upgrades		\$100,000	
		Projects Total	\$5,380,575
		Developer Contribution Plan (DCP)	\$5,159,973
		Grants Total	\$6,159,973
		Year Total	\$5,380,575
		29/30 Year Total inc 2% CPI	\$6,430,285

Appendix D Component Classification Breakdown

COMPONENT CLASSIFICATION		
ROOF	Toilet Facility	FIRE SERVICES
Roof Fittings	FITOUTS & FITTINGS	Fire Hydrant
Height Safety System	Windows – External	Fire - Portable
Roof Plumbing	Whitegoods	HVAC SERVICES
PV System	Windows - Internal	Air Handling Unit
Roof Structure	FINISHES	Cassette Unit
Roof Surface	Ceiling Finish	Fan Coil Unit
Suspended Ceiling	Floor Finish	Condensing Unit
EXTERNAL SITE	Paint - Internal	Cool Room
Fencing & Walls	Wall Finish - External	Chilled Water Fan Coil Unit
Gate	Wall Finish - Internal	Chilled Water Pump
Handrail	DISABILITY SERVICES	Split System Ducted
Outbuildings	Disability Hoist	Evaporative Cooler
External Paving	Disabled Access Lift	Exhaust Fan
Septic Tank	Universal Access Toilet	HYDRAULIC SERVICES
Water Tank	ELECTRICAL SERVICES	Boiling/Cold water unit
Water Pump	Emergency Lighting	GAS SERVICES
FITOUTS & FITTINGS	Exhaust Fan	Plumbing and Pipework
Doors - Auto	Exit Sign (illuminated)	Water Pump
Doors – External	External Electrical e.g. Lighting	Water Heater
Doors - Internal	Internal Electrical e.g. Ceiling Fan	LIFTS
Doors – Roller	FIRE SERVICES	Lifts
General Fittings	Fire Services Assets	SECURITY SERVICES
Kitchen Facility	Fire – Fixed	Security and Communication e.g. CCTV
Signs	Fire Hose Reel	Camera

Appendix E Useful Life Component Classification Breakdown

USEFUL LIFE (YRS)	ASSET COMPONENT GROUP	BUILDING GROUP DESCRIPTION	ASSET TYPE
5	HVAC SERVICES	Ducting VAV and Outlets	
7	FINISHES	Paint - External	
	HYDRAULIC SERVICES	Gas Services	
	HVAC SERVICES	Heating	Gas, Electric, Other
8	FITTINGS AND FITOUTS	Kitchen Facility	Whitegoods
		Windows - Internal	Blinds
	ROOF	Roof Plumbing	PVC
10	ELECTRICAL SERVICES	External Electrical	Ceiling Fan, Lighting
		Internal Electrical	Ceiling Fan
	EXTERNAL SITE	Fencing & Walls	Electric
		Water Pump	Electric, Engine, Pressure
		Water Heater	Electric, Gas, Pressure, Solar
		External Paving	Softfall
	FITTINGS AND FITOUTS	Kitchen Facility	Ovens
		Toilet Facility	
	FINISHES	Ceiling Finish	Paint
		Floor Finish	Paint, Rubber, Softfall
		Paint - Internal	Paint
		Wall Finish - External	Plaster
		Wall Finish - Internal	Paint, Plywood
	FIRE SERVICES	Fire - Portable	
	HYDRAULIC SERVICES	Boiling/Cold water unit	
	HVAC SERVICES	Condensing Unit	
		Split System Ducted	
Supply/return air fan			
Split System			
VRF			
ROOF	Height Safety System		
SECURITY SERVICES	Security and Communication	Access Control, CCTV, CCTV Camera, External, Internal	
11	FINISHES	Wall Finish - Internal	Wallpaper
15	DISABILITY SERVICES	Universal Access Toilet	
	ELECTRICAL SERVICES	Exhaust Fan	Exhaust Fan
		Exit Sign (illuminated)	Not Applicable
		Internal Electrical	Exhaust Fan, Lighting, Motion Sensor
	EXTERNAL SITE	Fencing & Walls	Steel Garrison
		Gate	
		Outbuildings	Pergola
		External Paving	Asphalt / sealed areas
		Wall Finish - External	Timber Weatherboard
	FINISHES	Gate	Gate
Floor Finish		Carpet, Epoxy, Stair Nosing, Tactile	

USEFUL LIFE (YRS)	ASSET COMPONENT GROUP	BUILDING GROUP DESCRIPTION	ASSET TYPE
	FITOUTS & FITTINGS	Doors - External	Roller - Shutter
		Doors - Roller	Auto Roller
		General Fittings	
		Signs	
	FIRE SERVICES	Fire - Fixed	Panel
		Fire Hose Reel	
		Fire Hydrant	
	HVAC SERVICES	Evaporative Cooler	
		Packaged System	
	ROOF	Roof Fittings	Louvres
		PV System	
		Roof Surface	Polycarbonate
		Suspended Ceiling	
		Suspended Ceiling	Soffit
	20	EXTERNAL SITE	Water Tank
FITOUTS & FITTINGS		Doors - Auto	External
		Doors - External	Double, Security Shutters
		Doors - Roller	External, Roller - Shutter, Security Shutters
		Kitchen Facility	Fittings and Fixtures
		Windows - External	
		Floor Finish	Tile
		Wall Finish - External	Render
FIRE SERVICES		Fire Services Assets	Pump, Water Tank
HVAC SERVICES		Kitchen Exhaust Fan	
		Air Handling Unit	
		Exhaust Fan	Exhaust Fan
		Supply Air Fan	Ceiling Fan
		Toilet Exhaust Fan	
ROOF		Roof Plumbing	Zincalume
25	ELECTRICAL SERVICES	Emergency Lighting	Not Applicable
	EXTERNAL SITE	Fencing & Walls	Chain Mesh
		Outbuildings	Carport, Gazebo, Patio, Shed
		External Paving	Access Ramp, Decking, Tile
		Wall Finish - External	Zincalume
	FITTINGS AND FITOUTS	Doors - Auto	Gate
		Windows - External	Security Screens
	FINISHES	Floor Finish	Vinyl
		Wall Finish - External	Cladding, Colorbond
		Wall Finish - Internal	Colorbond, Vinyl
	HVAC SERVICES	Cool Room	
	LIFTS	Lift	
	ROOF	Roof Fittings	Skylight
		Roof Plumbing	Colorbond
		Roof Structure	Colorbond, Concrete, Steel

USEFUL LIFE (YRS)	ASSET COMPONENT GROUP	BUILDING GROUP DESCRIPTION	ASSET TYPE
		Roof Surface	Colorbond, Concrete
30	DISABILITY SERVICES	Disabled Access Lift	
	ELECTRICAL SERVICES	External Electrical	Switchboard
	ELECTRICAL SERVICES	Internal Electrical	Distribution Board Main, Distribution Board Local, Switchboard, Main Switchboard
	EXTERNAL SITE	Fencing & Walls	Colorbond
		External Paving	Brick Paving, Stone
	FITOUTS & FITTINGS	Doors - Auto	Internal
		Doors - External	External, Fire Door
		Doors - Internal	Double Door, Internal
		Doors - Roller	Roller - Servery
		Windows - Internal	Windows
	FINISHES	Ceiling Finish	Acoustic, Lining - Gyprock, Lining Other, Plaster, Suspended Acoustic, Suspended, Timber
		Floor Finish	Concrete, Timber
		Wall Finish - Internal	Brick, Cladding, Concrete, Glass Block, Other, Plaster, Tile
	HYDRAULIC SERVICES	Plumbing and Pipework	Not Applicable
ROOF	Roof Fittings	Soffit	
	Roof Surface	Tile	
35	FITOUTS & FITTINGS	Doors - Roller	
	FIRE SERVICES	Fire - Fixed	Detectors
40	EXTERNAL SITE	Fencing & Walls	Wall
	FINISHES	Ceiling Finish	Prefinished Metal
50	EXTERNAL SITE	Handrail	
		Outbuildings	Garage, Veranda
		Wall Finish - External	Aluminium
		External Paving	Concrete Slab, Concrete
		Septic Tank	
	FITOUTS & FITTINGS	Doors - Internal	Fire Door
	EXTERNAL SITE	Wall Finish - External	Aluminium
FINISHES	Wall Finish - Internal	Folding Partition, Lining Gyprock, Lining Other	
55	EXTERNAL SITE	Outbuildings	Walkway
65	FINISHES	Wall Finish - Internal	Timber

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