



City of Cockburn  
Special Council Meeting  
**Agenda Paper**

For Thursday, 24 June 2021



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### **NOTICE OF MEETING**

Pursuant to Clause 2.5 of Council's Standing Orders, a Special Meeting of Council has been called for Thursday 24 June 2021. The meeting is to be conducted at 7:00PM in the City of Cockburn Council Chambers, Administration Building, Coleville Crescent, Spearwood.

The purpose of this meeting is to adopt the following:

- The Strategic Community Plan
- The Corporate Business Plan
- The 2021/2022 Municipal Budget and Corporate Business Plan.

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

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

**Tony Brun**  
**Chief Executive Officer**

# CITY OF COCKBURN

## SUMMARY OF Agenda TO BE PRESENTED TO THE SPECIAL COUNCIL MEETING TO BE HELD ON THURSDAY, 24 JUNE 2021 AT 7:00PM

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## **CITY OF COCKBURN**

### **AGENDA TO BE PRESENTED TO THE SPECIAL COUNCIL MEETING TO BE HELD THURSDAY, 24 JUNE 2021 AT 7:00PM**

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**1. Declaration of Meeting**

**2. Appointment of Presiding Member (If required)**

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

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

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

**5. Apologies and Leave of Absence**

Cr Kevin Allen	-	Leave of Absence
Cr Lee-Anne Smith	-	Apology

**6. Public Question Time**

**7. Deputations**



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

**9. Purpose of Meeting**

The purpose of the meeting is to adopt the following:

- The Strategic Community Plan
- The Corporate Business Plan
- The 2021/2022 Municipal Budget and Corporate Business Plan.

## 10. Finance

### 10.1 Adoption of 2021-22 Differential Rates, 2021-22 Municipal Budget and 2021-22 Schedule of Fees and Charges

**Author(s)** S Downing and N Mauricio

**Attachments**

1. Draft 2021-22-Statutory-Budget [↓](#)
2. Draft Fees and Charges Schedule 2021-22 [↓](#)
3. Draft Capital and Operating Initiatives 2021-22 [↓](#)
4. Submissions Differential Rates Objects Reasons 2021-22 [↓](#)
5. Submissions Draft Capital Works Budget 2021-22 [↓](#)

#### Recommendation

That Council:

(1) ADOPTS Part A – Municipal Budget 2021-22:

Pursuant to the provisions of section 6.2 of the *Local Government Act 1995* and Part 3 of the *Local Government (Financial Management) Regulations 1996*, the Municipal Fund Budget as attached to the Agenda, for the City of Cockburn for the 2021-22 financial year which includes the following:

- Rate Setting Statement showing an amount yielded from general rates of \$112,170,000, being 100% of the budget deficiency and within the 80% and 110% limits set under section 6.34 of the *Local Government Act 1995*.
- Statement of Comprehensive Income (by Nature or Type and by Program) showing a net result for that year of \$15,945,119;
- Statement of Cash Flows showing a net increase in cash for the year of \$14,527,128;
- Notes to and Forming Part of the Budget; and
- Budget Program Schedules (Capital and New Initiatives).

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

1. For the purpose of yielding the deficiency disclosed by the Municipal Budget 2021-22 adopted at Part A above, Council pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995* impose the following differential general and minimum rates on Gross Rental and Unimproved Values.

General Rates	Rate in \$
Improved Residential	8.638c
Vacant Land	9.282c
Improved Commercial and Industrial	8.342c
Commercial Caravan Park	11.247c
Rural General Improved	0.272c
Rural Vacant Land	0.419c

<b>Specified Area Rates</b>	<b>Rate in \$</b>
Specified Area Port Coogee Special Maintenance	1.2868c
Specified Area Cockburn Coast Special Maintenance	1.2868c
Specified Area Port Coogee Waterways	1.2868c
Specified Area Bibra Lake Sewer Stage 1	2.0204c

<b>Minimum Payment Rates</b>	
Commercial Caravan Park	\$798
Improved Commercial and Industrial	\$798
Improved Residential	\$1,373
Rural Vacant Land	\$972
Rural General Improved	\$972
Vacant Land	\$722

2. Pursuant to section 6.47 of the *Local Government Act 1995* grant a rates concession to Improved Residential single dwelling properties of 2.857c in the \$ applied to GRV value over and above \$20,690.
3. Pursuant to section 6.47 of the *Local Government Act 1995* grant a COVID-19 rates concession to each eligible Improved Residential rateable property (being those without any GRV or use changes since last year), set at 50% of the applicable concession granted in 2020-21.
4. Pursuant to section 6.45 of the *Local Government Act 1995* and regulations 64(2) of the *Local Government (Financial Management) Regulations 1996*, set the following due dates for the payment in full or by instalments:

Full Payment and 1st Instalment Due Date	27 August 2021
2nd Instalment Due Date	29 October 2021
3rd Quarterly Instalment Due Date	7 January 2022
4th and Final Instalment Due Date	11 March 2022
Weekly or Fortnightly Instalment Direct Debit Commencing	27 August 2021 to 17 June 2022

5. Pursuant to section 6.45(3) of the *Local Government Act 1995*, regulation 67 of the *Local Government (Financial Management) Regulations 1996* and clause 13 of the Local Government (COVID-19 Response) Ministerial Order 2020, impose an instalment administration charge where the owner has elected to pay rates (and service charges) through an instalment option of \$15, other than where the owner is considered to be an excluded person pursuant to clause 13 (3) of the Local Government (COVID-19 Response) Ministerial Order 2020.
6. Pursuant to section 6.45(3) of the *Local Government Act 1995*, regulation 68 of the *Local Government (Financial Management) Regulations 1996* and clause 13 of the Local Government (COVID-19 Response) Ministerial Order 2020, impose an interest charge where the owner has elected to pay rates and service charges through an instalment option of 3%, other than where the owner is considered to be an excluded person pursuant to clause 13 (3) of the Local Government (COVID-19 Response) Ministerial Order 2020.

7. Pursuant to section 6.51(1) and subject to section 6.51(4) of the *Local Government Act 1995*, regulation 70 of the *Local Government (Financial Management) Regulations 1996* and clause 14 of the Local Government (COVID-19 Response) Ministerial Order 2020, impose an interest charge for rates (and service charges) and costs of proceedings to recover such charges that remain unpaid after becoming due and payable of 6%, other than where the owner is considered to be an excluded person pursuant to clause 14 (3) of the Local Government (COVID-19 Response) Ministerial Order 2020.
- (3) ADOPTS Part D – Fees and Charges for 2021-22  
Pursuant to section 6.16 of the *Local Government Act 1995*, the schedule of Fees and Charges included in the 2021-22 budget as attached to the Agenda.
- (4) ADOPTS Part E – Statutory and Other Fees for 2021-22
1. Pursuant to Regulation 53(2) of the *Building Regulations 2012*, impose a swimming pool inspection fee of \$43.70 (GST is not applicable).
  2. Pursuant to section 6.16 of the *Local Government Act 1995* and section 67 of the *Waste Avoidance and Resources Recovery Act 2007*, impose the following charges for the removal and deposit of domestic waste (including recycling):
    - (a) Residential Improved Premises
      1. Weekly collection and waste management service (rate exempt properties) - \$510 p.a.
    - (a) Non-Residential Improved Premises
      2. Weekly collection and waste management service - \$458 p.a.
      3. Weekly collection and waste management service (rate exempt properties) - \$510 p.a.
  3. Pursuant to section 6.13 of the of the *Local Government Act 1995* and clause 8 of the Local Government (COVID-19 Response) Ministerial Order 2020, may impose interest on any amount of money owing to the local government (other than rates or service charges) of 6%.

**TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL**

## Background

Council is required to adopt an Annual Budget by 31 August each year. To this end the City adopts its budget in June of each year.

## Submission

N/A

## Report

### Municipal Budget 2021-22

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

### Introduction

The 2021-22 municipal budget is a product of the City's integrated planning framework and aims to deliver upon high level commitments contained within Council's Strategic Community Plan and 4 year Corporate Business Plan.

The impact on Council's finances from the impact of COVID19 for 2020-21 was an estimated \$6m. This included the COVID19 Concession provided to eligible ratepayers, ensuring their rates were no more in 2020-21 than the previous year. In addition, Council implemented the following initiatives:

1. *A zero percentage average increase to rates;*
2. *Kept all City determined fees and charges at 2019-20 levels;*
3. *Eliminated instalment and penalty interest on rates as well as other associated fees and charges;*
4. *Removed mandatory waste service levies from those commercial/ industrial properties not using the City's waste services;*
5. *Implemented a Sporting Clubs COVID19 Support Package, which provided short term hire fee relief or reduction; and*
6. *Provided options for rent relief to tenants of City owned or controlled premises, commensurate with demonstrated COVID-19 impacts.*
7. *No staff were laid –off during lock downs and re-allocated staff to other functions where able to.*

Financial parameters arising from the integrated planning framework are mostly guided by Council's Long Term Financial Plan (LTFP), which was recently reviewed and updated to incorporate 2020-21 to 2029-30.

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

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

The 2021-22 budget has continued delivering upon Council's financial strategy of low rate increases (following on from no rate increase in 2020-21), and controlling cost increases and reducing costs through either procurement strategies or productivity and efficiencies measures. These all contribute to the City's strategic objective of providing value for money to the City's ratepayers.

To achieve Council's aim for a balanced budget in 2021-22, rates are proposed to increase by 1.5% and the City will retain the COVID-19 Concession at 50% (of the 2020-21 level) for eligible residential improved properties only. This will impact positively on 14,764 properties. The COVID19 Concession will not be retained for Commercial, Industrial or Vacant Land properties, which mirrors the elimination of similar concessions and support measures by the Commonwealth Government.

The swimming pool levy will have a small increase to \$43.70 (from \$42.95). Whilst waste management service charges for affected properties will not increase, remaining at \$458 for non-residential properties and \$510 for rates exempt properties. Council's decision does not extend to the Emergency Services Levy (ESL), which the City collects on behalf of the State Government and Department of Fire and Emergency Services (DFES) and remits them the funds collected.

The overall objective of the proposed rates and charges in the 2021-22 Budget is to provide for the net funding requirement of the City's operational budget and capital program, being \$112.17M.

The rates concession for all single residential improved properties above a GRV of \$20,690 remains in place for 2021-22.

Highlights of the Draft 2021-22 Municipal Budget include:

- A rate increase of 1.50% for 2021-22 with Council retaining the COVID-19 concession for affected Residential Improved properties at 50% of the concession provided in 2020-21. The concession will not be applied to Commercial, Industrial and Vacant Land properties in 2021-22.
- In comparison, the WA Government has announced power and water will increase by 1.75% in 2021/22 (in line with their estimated rate of inflation), the Emergency Services Levy will increase by 4.3% and motor vehicle related charges will increase by 3%.
- New housing and commercial/industrial construction is estimated to generate up to an additional 1.1% in revenue from part year rates, with potentially 500 new dwellings to service;
- The City will continue its "Smart Rates" initiative with the City now having almost 9,000 ratepayers using this weekly or fortnightly direct debit payment service, providing them with greater convenience and assisting rates affordability;
- The Cockburn Gateway Shopping City has offered to join with the City to promote the Smart Rates concept by offering a series of vouchers totalling \$5,000 in accordance with Council's policy for sponsorships.
- Inclusion of 14 projects submitted by Community Residents Groups projects totalling \$308,000, following an invitation and submission process that was further refined in its third year and will continue in future years.

- The City will continue weekly recycling, six tip passes and four verge collections (two general waste and two green-waste) for residential properties only;
- Rates administration fees (\$15) and rates instalment and penalty interest charges of 3% and 6% respectively.
- Increase in operating revenue of 3.49% over the 2020-21 amended municipal budget;
- Increase in operating expenditure of 1.75% over prior 2020-21 amended budget;
- Salaries budget to increase by 2.94% allowing for an Enterprise Agreement increase of 2%, grade increases and new staff;
- \$35.89m to be spent on community capital assets which include roads, drainage, parks, community infrastructure and new operating initiatives;
- The continued repayment of the \$25m Cockburn ARC loan from the WATC at \$2.5m p.a. plus interest (balance remaining of \$10.0m) and the Loan for the Southern Metro Regional Council of \$1.52m plus interest. The last payment on the SMRC loan is in 2022/23;
- Major building and facility construction projects. Additional funding for Frankland Park at \$1.77m (total \$10.7m), Treeby Community Centre \$2.92m (total \$6.5m), upgrading of Goodchild Park in Hamilton Hill at \$0.85m.
- Funds will be placed into the Community Infrastructure Reserve, quarantined towards design and construction costs for the Beale Park redevelopment, Cockburn ARC expansion, Aboriginal Cultural and Visitors Centre, Yandjet Park, Santich Park, Cockburn Coast Oval and Omeo Park.
- These quarantined funds have been allocated as part of the long term financial plan and as the projects complete the necessary design, community consultation and other phases, they will be presented to Council for approval and tender.
- The 2021-22 budget includes a number of major road projects, including \$6.04m for the Hammond Road, Success duplication (Branch to Bartram), Blackspot work at corner of Progress Drive, Bibra Lake (Hope Rd to Gwilliam St) \$0.98m, the intersection of Rowley and Lyon Road, Aubin Grove \$1.65m, road resurfacing projects \$1.14m, Traffic Management initiatives \$0.56m and \$1.3m for four road rehabilitations, footpaths (new and rehabilitation) of \$1.77m, drainage and sump projects \$1.49m.
- Council's Community Grants and Donations budget receives funding of \$1.45m;
- Funding for Cockburn Community Events of \$0.88m;
- Council will continue recovering the \$0.35m construction cost for the deep sewer pipeline from businesses in the adjoining Bibra Lake industrial estate, 2020-21 being year 3 of a five year repayment plan;
- Parks and Environment Construction Program totalling \$4.82m covering new parks development plus a range of other projects covering greening plans, natural area improvements, shade sail projects and playground renewals. This includes funding the Urban Forest Plan for \$0.75m;
- 2021-22 will see 18 new projects delivered under the City's Shade Sail Strategy and additional MP funded projects;
- As part of the City's Sustainability and Climate Change Policy, the City purchased an EV Waste Truck in 2020. The City has now taken delivery of the Truck and has commenced bin collections. The City will trial the EV Truck for 6 to 12 months before committing to further EV Waste Truck purchases.
- Presentation of a balanced municipal budget with a small closing surplus of \$0.46m; and

- The 2021-22 budget will be the 12<sup>th</sup> straight year where the City achieves an overall operating surplus, a primary indicator of financial performance and health (demonstrating fully cash backed depreciation to fund asset renewals).

#### Local Government (COVID-19 Response) Ministerial Order 2020

The *Local Government Amendment (COVID-19 Response) Act 2020* came into effect on 21 April 2020 and introduced several measures to assist with the impact of the COVID-19 pandemic, including some modifications to the budgetary process for 2020-21.

The financial hardship measures introduced to protect Western Australian ratepayers hardest hit by the COVID-19 pandemic will be extended into the 2021-22 financial year.

This includes the provisions relating to interest on money owing and options for payment. The maximum rate of interest that can be applied will be further reduced to 7 per cent (the City proposes to charge 6%), which is based on the Australian Tax Office general interest charge.

For all other provisions, as the Order applied only to 2020-21, local governments should be preparing their upcoming budget in accordance with the ordinary provisions of the *Local Government Act 1995* and all relevant legislation.

#### Income

The 2021-22 operating income for the City has been budgeted at \$160.24m, representing an increase of 3.49% over the 2020-21 amended municipal budget. The sources of income are displayed in Table 1 below. The primary source of income for the City is property rates, with the \$112.17m representing 70.0% of operating income. Fees and Charges are the other main source of income at \$30.18m (18.85% of operating income).

Table 1 – Operating revenue budgets for 2021-22 and 2020-21

All Figures in \$M	2020-21 Amended Budget	2021-22 Budget	Increase 2021-22 Budget on 2020-21 Budget	% of Overall Income of 2021-22 Budget
Rates	108.03	112.17	3.83%	70.0%
Specified Area Rates	0.56	0.56	0.00%	0.35%
Fees and Charges	30.22	30.19	-0.10%	18.84%
Operating Grants	11.96	13.75	14.97%	8.58%
Contributions	1.96	1.68	-14.29%	1.05%
Interest Income	1.83	1.61	-12.02%	1.0%
<b>Total Revenue</b>	<b>154.56</b>	<b>159.96</b>	<b>3.49%</b>	<b>100%</b>



### Rates Income

The 2021-22 budget has been balanced on the basis of a 1.5% increase to rates for each rating category. In addition, the Council will retain the COVID-19 concession for 2021-22 at a reduced rate of 50% for impacted Residential Improved properties:

### Residential Improved

The proposed rate in the dollar of GRV value for this category is 8.638¢ (with a minimum payment amount of \$1,373. The increase in both the rate in the dollar and the Minimum Payment is 1.5%.

These parameters will apply to 45,805 or 87.7% of the City's rateable properties. The City will retain the COVID19 Concession but reduce it by 50%. This partly defers the adverse impact from the July 2020 GRV revaluation on some properties for another year. This will apply to 14,879 properties.

Those improved residential properties whose GRV is greater than \$20,690 will also be eligible for a high GRV rates concession. The concession amount is calculated by using a rate in the dollar of 2.857¢ and applying it to that portion of GRV over the \$20,690 threshold.

The pension rebate cap of \$750 (first applied in 2016-17) will remain at this level for 2021-22. The seniors rebate will also remain at the cap of \$100.

Cockburn home owners continued paying some of the lowest household rates in the metropolitan area in 2020-21.

Table 2 below shows current year average rates for neighbouring councils which supports the supposition that Cockburn residential improved ratepayers continue to pay lower rates when compared with neighbouring Councils (inclusive of rates, waste and security charges and excluding COVID19 Concessions where applicable).

*Table 2 – Comparison of average rates for 2020-21*

<b>Council</b>	<b>Minimum Amount Residential Rates</b>	<b>Average Residential Rates excluding Minimums</b>	<b>Average Residential Rates</b>
<b>Cockburn</b>	<b>\$1,353</b>	<b>\$1,728</b>	<b>\$1,598</b>
Kwinana	\$1,359	\$1,759	\$1,699
Rockingham	\$1,575	\$1,827	\$1,727
Fremantle	\$1,344	\$2,056	\$1,842
Melville	\$1,330	\$1,941	\$1,782
East Fremantle	\$1,106	\$2,150	\$2,043

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

Cockburn's average residential improved rate of \$1,598 is the lowest amongst neighbouring councils. Cockburn's minimum payment rate for residential properties is also very comparable to neighbouring Councils, except for the Town of East Fremantle where they only have 333 residential properties on the minimum payment (9.7% of their rates base compared to Cockburn's 30%). By eliminating the lowering impact from properties on the minimum rate, this still shows that Cockburn has the lowest average rates in this comparative group at \$1,728.

#### Vacant Land

The proposed rate in the dollar of GRV value for this category is 9.282c (increase of 1.5%) with a minimum payment amount of \$722 (decrease of \$5 due to legislative constraints).

These parameters will apply to 3,364 or 6.4% of the City's rateable properties.

#### Commercial/Industrial Improved

The proposed rate in the dollar of GRV value for this category is 8.342c (increase of 1.5%) with a minimum payment amount of \$798 (an increase of 1.5%). The COVID19 Concession will not apply for 2021-22 for Commercial/Industrial Improved properties.

This will apply to 2,896 or 5.6% of the City's rateable properties.

#### Commercial Caravan Parks

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

The proposed rate in the dollar of GRV value for this category is 11.247¢ (an increase of 1.5%) with a minimum payment amount set at \$798 (although no properties are on the minimum).

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

#### Unimproved Value – Rural General and Rural Vacant

The proposed rate in the dollar of UV value for the Rural General Improved category is 0.272¢ with a minimum payment amount of \$972 (both are an increase of 1.5%). This will apply to 75 or 0.14% of the City's rateable properties.

The proposed rate in the dollar of UV value (Rural Vacant) for this category is 0.419¢ with a minimum payment amount of \$972 (both are an increase of 1.5%). This will apply to 48 or 0.09% of the City's rateable properties.

Overall growth in rates from new properties and vacant land as well as improvement to existing properties has been budgeted at 1.0%. This translates to approximately 500 new dwellings. The City has budgeted to receive proportionate interim rates from this growth at \$1.1m during 2021-22.

#### Pool Inspection Fee

The fee will increase in 2021-22 by 1.7% to \$43.70 per property with a swimming pool. This will provide funding to ensure that City is able to inspect every swimming pool in the municipality once every four years, complying with the relevant statutory requirement.

#### Port Coogee Special Maintenance Specified Area Rate

This rate will increase by 1.5% to 1.2868c in the dollar of GRV value for 2021-22. These monies are being reserved so as to ensure that the parks and public areas (including custom street lighting) are maintained in accordance with the higher standards agreed to between the City and the Developer. The additional costs being borne by the developer initially and the landowners ultimately. The income from this item is included in the total specified area rates to be raised by the budget. There are sufficient funds to cater for the growth of this expenditure item for the next five years at this set rate.

The City will continue taking over public open space in the Port Coogee area in 2021-22, which will trigger the City drawing on funds in the Reserve to supplement the additional maintenance work noted above.

#### Port Coogee Waterways Specified Area Rate

This rate will increase by 1.5% to 1.2868c in the dollar of GRV value for 2021-22. This Specified Area Rate is for properties that connect with the waterways. The rate will be used to fund maintenance of the waterways and associated infrastructure assets.

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

#### Cockburn Coast Specified Area Rate

This rate will increase by 1.5% to 1.2868c in the dollar of GRV value for residential landholders only for 2021-22. These monies are being reserved so as to ensure that the parks and public areas (including custom street lighting) are maintained in accordance with the higher standards agreed to between the City and the Developer.

The additional costs being borne by the developer initially and the landowners ultimately. It will apply to residential improved and residential vacant land.

### Bibra Lake Sewer Stage 1 Specified Area Rate

The rate in the dollar remains at 2.0204c of GRV value for 26 industrial properties within the Bibra Lake southern industrial area. This Specified Area Rate reimburses the City at a fixed rate over 5 years (this is year 3) for the construction cost of the Bibra Lake Sewer Stage 1 sewerage works (between the Wastewater Pumping Station in Newton St, Spearwood and the City of Cockburn Operations Centre on Wellard St, Bibra Lake) as Gazetted under the *Health (Miscellaneous Provisions) Act 1911*. The works unlock development potential of the adjoining land by providing greater opportunity for a higher and better use with the potential for the larger industrial lots to be subdivided.

### Emergency Services Levy

The Emergency Services Levy collected by local governments on behalf of the State Government to fund the Department of Fire and Emergency Services (DFES) has been announced to increase by 4.3%.

The City is expecting to collect over \$18.3m from this levy on behalf of DFES in 2021-22 and will remit these funds to DFES over four instalments under the existing agreement between the City and DFES.

### Fees and Charges

The City has budgeted to receive \$30.19m in Fees and Charges in 2021-22. Although this category of income covers over 140 different services provided by City, the majority of the income comes from Waste fees (tipping, sale of recycled metals and materials and sale of landfill gas) related to the Henderson Waste and Recovery Park, waste collection for commercial/industrial properties, fees associated with the Planning and Building (Statutory) approvals, fees for Cockburn ARC and Port Coogee Marina and finally, the lease revenue from property owned by the City.

Compared with 2020-21, Fees and Charges have decreased by 0.1% mostly resulting from an expected fall in development related revenue, post government stimulus for the home building sector. Income from the Henderson Waste Recovery Park will be up 5.5% to \$7.63m, with increased tonnages being derived from MSW waste. Also, gate fees are increasing by 2% (the first increase in 4 years) with the State Government Landfill Levy remaining at \$70 per tonne.

Statutory fees collected for Planning and Building development approvals are expected to fall 8.3% to \$2.76m. Building volumes for the 2020-21 year were stimulated by State and Commonwealth Government grant programs (i.e. HomeBuilder, Building Bonus) and these are expected to return to more normal levels in 2021-22. The charges are set by the State Government and no increases to rates chargeable are expected.

Lease and rental income will be \$2.62m, a small increase of \$0.03m resulting from winding back of COVID-19 rental waivers and deferrals. Rents include income from a number of Council owned properties. These include commercial components within the Cockburn Health and Community Centre, Coogee Beach café, Coogee Beach Caravan Park, Naval Base Shacks, Youth Centre commercial leases, Cockburn ARC commercial leases and a range of community halls and reserves. Most of the impact from the COVID-19 rental waivers and deferrals will be accounted for in 2020-21. But there may be residual impacts in 2021-22, given the Pandemic status continues and a very soft rental renewal market in suburban areas whilst the Perth CBD has significant vacancy rates.

Fees generated from the Cockburn ARC aquatic and recreation facility are budgeted at \$10.73m (-2.2%), with a 2% increase in fees and charges made for 2021-22. The drop in income is however due to the planned expansion of the ARC Gym and the disruption that will be encountered during the financial year.

Income from Port Coogee Marina pen fees is budgeted at \$1.26m (+11.3%), with a 5% increase in pen fees for 2021-22. The City will also commence the next phase of the marina expansion during 2021-22 adding a further 69 pens.

#### Operating Grants and Subsidies

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

The Commonwealth Government has in recent years adopted a strategy of advancing half of the coming year's Financial Assistance Grants. Whilst the City is required to recognise the revenue in the year of receipt under the accounting standards, the City chooses to reserve the funds for use in the year they apply to.

This ensures there is no budgetary impact from the Commonwealth Governments strategy. The 2021-22 budget includes 100% of a full year's allocation of these grants at \$4.2m (Financial Assistance untied general and road grants). The budget implications of any deviation from this strategy will be addressed at the time.

Table 3 – Operating grants for 2021-22

Grant	Amount \$
Child Care and Children (Commonwealth Government)	\$2.06m
Financial Assistance (Untied from Commonwealth Government)	\$2.20m
Financial Assistance (Roads from Commonwealth Government)	\$2.00m
Aged Services (State and Commonwealth Governments)	\$4.91m
NDIS	\$0.20m
Youth Services	\$0.11m
Family Services	\$0.37m
DFES Operational Grant – Volunteer Fire Brigade Service	\$0.24m
Financial Counselling Services	\$0.25m
Rehabilitation of Roe 8 land (State Government)	\$0.88m
Other minor grants	\$0.53m
<b>Total Grants</b>	<b>\$13.75m</b>

### Interest Income

Income from this item is usually generated from three sources, being interest from term deposit investments (on surplus municipal operating funds and financial reserves), interest derived from outstanding rates/ESL (either instalment interest or penalty interest) and deferred pensioner<sup>24</sup> rates. (Interest is paid by the State Revenue Office for deferred pensioner rates).

The interest income budget has been set at \$1.61m for 2021-22 down by 12% on the 2020-21 amended budget. It is expected that interest rates will remain at historic lows for the next twelve months.

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

- Municipal Interest (including reserves) \$1.00m
- Deferred Pension rates interest \$0.01m
- Rate, Penalty and ESL Interest \$0.60m

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

### Expenditure

The City is budgeting for an increase of 1.7% in operating expenditure for 2021-22 to a total of \$158.6m. Whilst this a negligible overall increase, it does include items where costs have reduced that are offset by others that have increased.

The following comparative table indicates the budget change in operating expenditure by nature or type between financial years 2021-22 and 2020-21.

*Table 4 – Operating expenditure budgets 2021-22 and 2020-21*

<b>All Figures in \$M</b>	<b>2020-21 Amended Budget</b>	<b>2021-22 Proposed Budget</b>	<b>Year on Year % Budget Change</b>	<b>% of Overall Expenditure of 2020-21 Budget</b>
Employee Costs	62.27	64.10	2.94%	40.8%
Materials and Contracts	38.22	38.07	-0.41%	24.3%
Utilities	5.92	5.98	0.99%	3.8%
Interest Expense	0.70	0.54	-22.08%	0.3%
Insurance	1.72	1.91	10.85%	1.2%
Other Expenses	9.76	9.90	1.41%	6.3%
Depreciation/Amortisation	35.64	36.43	2.21%	23.2%
<b>Total Expenditure</b>	<b>154.24</b>	<b>156.93</b>	<b>1.75%</b>	<b>100.0%</b>

### Employee Costs

Employee costs are the City's biggest single operating cost item and this has increased 2.94% to \$64.10m. This increase includes the increase for all staff under the City's Enterprise Agreement (EA) of 2.0% plus new staff and grade/step increases as provided for in the EA. The EA increase is the third and last under the current EA. The City pays SG Super at 10.5% as per the EA. The increase of 0.5% increasing SG Super from 9.5% to 10% will be absorbed under the EA's SG Superannuation clause, which remains higher than the statutory SG level coming into effect on 1 July 2021.

### Materials and Contract

Aside from employee and related on-costs, materials and contracts is the City's next largest recurrent operating expenditure item at \$38.07m (a decrease of 0.4% on the previous year). The following summary items comprise this expenditure for 2021-22:

- Waste Services \$3.85m (-0.7%) no more RRRC entry fees;
- Parks, environment and Landscaping \$3.8m (+3.1%) more POS and bushland;
- Facilities, Buildings and Utilities maintenance \$3.4m (-4.3%);
- Roads planning and maintenance \$1.3m (+0.8%);
- Plant and fleet maintenance \$1.60m (+14.2%);
- Co-Safe \$1.41m (-10.4%) restructure of CoSafe service model;
- Cockburn ARC operations \$2.99m (-7.9%);
- Port Coogee Marina \$0.7m (66%);
- Childcare services \$2.8m (+2.7%);

- Aged, seniors, family and youth services \$1.4m (-21.0%) reduction in Home Care Packages grants;
- Library and Cultural Services \$1.84m (-3.1%)
- Communications and marketing \$0.6m (+11.9%)
- Information Services \$2.62m (-8.3%) reduced software consultancy costs.

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

### Insurance

The City, like most local governments in WA (except for one - Nedlands), is a member of the Local Government Insurance Scheme (LGIS) – a cooperative insurance scheme. In effect, the City (along with the other local government members) self-insures through the LGIS mutual.

The Scheme has previously covered workers compensation, property and public liability (including professional indemnity) insurances. For 2021-22, the LGIS scheme now also includes the following insurances:

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

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

The total premium for insurance policies in 2021-22 is budgeted at \$1.91m (\$1.72m for Scheme policies). This is an overall increase of 10.8% on last year's budget (skewed by reduced rebate payment/bonus).

The insurance market has been hardening for the past two years due to challenges driven by the increasing cost of natural catastrophes and the poor performance of Professional Indemnity and Directors and Officer markets. The LGIS Scheme has served to self-determine member impacts to a certain degree but will not stop increases being passed on from the underwriting market (Lloyds of London or massive natural disasters).

The City has a financial strategy of banking annual rebates received through the LGIS self-insurance scheme to its Insurance and Risk Reserve. This allows it to smooth out annual insurance costs and cover any unforeseen prior year adjustments.



The reserve also covers additional excess on property claims when necessary, an increased form of self-insurance based on assessed risk.

### Utilities

This item covers the City's expenditure on electricity, gas, water and telecommunications and the City has budgeted for a small 1.0% increase in costs to \$5.98m.

Electricity is the main item at \$4.69m, supplying power to the City's buildings and associated facilities, as well as for street lighting. The City currently pays for 14,310 street lights, which is budgeted to cost \$2.78m in 2021-22, which is 59.3% of the City's electricity bill.

The balance of \$1.91m in electricity will be expended on buildings and other facilities and associated infrastructure. The majority of this cost is for a number of the Council's facilities (26 in total) that are deemed contestable and were subject to a three year fixed price contract that expired May 2021. This has now been renewed saving approximately \$80,000, which will allow the City to absorb a small increase due from Synergy for non-contestable sites.

Water charges of \$0.48m, Telecommunication/Network charges of \$0.60m and gas charges of \$0.09m make up the balance of utility costs, which collectively have increased by around 2.0%.

### Other Expenses

Other expenses totalling \$9.90m have increased by 1.4% over the 2020-21 annual budget. This item of expenditure includes a number of sundry items with the main one being the State Government's Landfill Levy of \$6.26m. This has been budgeted to increase by a small 1.9% based on tonnage expectations only, as the levy rates have been frozen by the state government since July 2019.

The Grants and Donations budget of \$1.45m is unchanged from last. Fuel costs of \$0.88m have been increased by 3.88%, due to higher bowser prices.

Elected member meeting fees and various allowances of \$0.50m are little changed on last year, given the Salaries and Allowances Tribunal kept prescribed fees at existing levels.

### Depreciation

The City has estimated \$36.43m of depreciation and amortisation for 2021-22, which is 2.2% higher than the 2020-21 amended budget. The City has effectively cash backed its depreciation through generating an operating surplus. This fiscally responsible strategy enables the City to use the cash generated to refurbish or renew those existing assets required in 2021-22, or to save the cash into reserves for future refurbishment needs. The funds also contribute to the construction of new assets as well.

This funding strategy helps to ensure existing City assets provide consistent service levels to the community over a longer life. It also ensures that future generations of ratepayers won't be burdened with excessive costs or debt in order to maintain current service levels.

*Table 5 – Depreciation/Amortisation for 2021-22*

<b>Asset Class</b>	<b>\$</b>
Roads	\$12.75m
Footpaths	\$1.83m
Drainage	\$3.08m
Technology/ CCTV	\$1.65m
Parks/Environment	\$4.38m
Marina	\$0.59m
Coastal Infrastructure	\$0.51m
Buildings and Facilities	\$6.63m
Fleet (Plant and Equipment)	\$3.32m
HWRP	\$1.12m
Furniture	\$0.36m
Leased Equipment	\$0.21m
<b>Total</b>	<b>\$36.43m</b>

### Interest Expense

The City will pay interest on borrowings totalling \$0.54m, down 22% on the amended budget for 2020-21. The Cockburn ARC loan accounts for \$0.43m of this expense (down from \$0.53m last year). The interest (and principal repayments) on this loan are reimbursed to the municipal budget via developer contributions received for DCP 13. The remaining \$0.10m interest expense is budgeted for Southern Metropolitan Regional Council (SMRC) related loans, partly funded by the City. This is the penultimate budget period for repayment of the SMRC loans.

### Capital Income and Developer Contributions

The City has budgeted to receive the following Capital Income and Grants plus Developer Contributions for 2021-22.

*Table 6 – Capital income for 2021-22*

Goodchild Park Upgrades – CSRFF & State MP election	\$0.55m
MRRG (Road Rehabilitation) Projects (4)	\$0.87m
MRRG (Road Construction) & Roads to Recovery – Hammond Rd Duplication	\$4.37m
State MRRG/Blackspot – Progress Drive and Rowley Road	\$1.76m
Federal Blackspot – Spearwood Ave/Hamilton Road	\$0.51m
State MP election projects – shade sails, turf, playgrounds	\$0.68m
Developer Contributions – Community Infrastructure and Roads	\$3.36m
Private/developer contributions towards Karel Ave (Berrigan to Farrington) \$0.5m Year 2 of 5	\$0.50m
Sale of Plant assets (trade-ins)	\$1.15m
State funding for bus shelters	\$0.04m
<b>Total 2021-22</b>	<b>\$13.79m</b>

### Capital Expenditure

The following chart indicates where the City will commit its capital expenditure totalling \$35.64m for 2021-22:

*Table 7 – Capital expenditure by Asset Class for 2021-22*

<b>Asset Class</b>	<b>\$</b>
Roads Infrastructure	13.80m
Footpaths and Shared Paths	1.74m
Drainage	1.49m
Technology and CCTV	0.96m
Parks and Environment	4.82m
Marina and Coastal Engineering	0.34m
Buildings	7.83m
Plant, Equipment and Public Artworks	4.73m
HWRP Landfill Site	0.18m
<b>Total</b>	<b>35.89m</b>

## New Projects

Below is a list of key new projects included in the capital budget for 2021-22. For a comprehensive list of projects please refer to the attachment – New Capital and Operating Initiatives 2021-22.

*Table 8 – Key capital projects and spend for 2021-22*

<b>New Capital Projects for 2021-22</b>	<b>Allocated Funds \$</b>
<b>Roads and Paths Infrastructure</b>	
Hammond Road Duplication (Branch Circus to Bartram Rd) Year 2 Success	\$6.04m
State Blackspot Project – Progress Dr (Hope to Gwilliam Rd) Bibra Lake	\$1.65m
State Blackspot Project – Intersection of Rowley and Lyon Rd Aubin Grove	\$0.98m
Federal Blackspot Project – Intersection of Spearwood Ave and Hamilton Rd Spearwood	\$0.51m
Road Resurfacing – 16 Projects	\$1.14m
Traffic Management Projects – 6 Projects	\$0.56m
MRRG Road Rehabilitation Projects – 4 Projects	\$1.30m
Car Park – Cockburn Central West (Part funded by developer)	\$0.86m
Footpaths (Rehabilitation - 11 Projects and New – 18 Projects)	\$1.77m
Drainage and Sumps (Rehabilitation – 7 Projects and 4 New Projects)	\$1.49m
<b>Buildings and Facilities</b>	
Frankland Park (second year funding only-total project cost \$10.7m)	\$1.77m
Treeby Community and Sports Centre (second year funding only – total project cost \$6.5m)	\$2.92m
AMP related building renewal/replacement	\$1.09m
Goodchild Park Hamilton Hill Park Upgrades	\$0.85m
Maintenance and Repairs to Cockburn Health and Community Centre Success	\$0.30m
Safer Coolbellup CCTV Project	\$0.22m
Major Capital Works Grants Program for sporting clubs	\$0.10m
CCTV rollout across various facilities	\$0.33m
Coolbellup Library refurbishment	\$0.16m
<b>Parks and Environment</b>	
Urban Forest Plan – tree planting	\$0.75m
Shade sail installations - 18 projects	\$0.40m
Playground renewals – 19 projects	\$0.66m
Other Park upgrades and additions – 16 projects	\$0.65m
AMP citywide infrastructure renewal/replacement projects	\$0.76m
Anning Park Jandakot – irrigation renewal	\$0.25m
Len Packham Park sports lighting	\$0.20m
MacFaull Park Spearwood Toilet upgrade	\$0.15m
CY O'Connor Reserve – Replace shade shelter	\$0.10m
Streetscape renewals	\$0.42m
<b>Other Major Capital Projects</b>	
Port Coogee Marina – decking replacement and boardwalk refurbishment	\$0.20m

New Capital Projects for 2021-22	Allocated Funds \$
Plant replacement (light and truck fleets)	\$4.39m
New chlorine generator and pool filtration upgrade for ARC	\$0.25m
ICT upgrades and new software systems for cyber security	\$0.96m
Public art – various murals	\$0.09m
Resident Group submitted projects	\$0.31m

Unfinished capital works and projects from 2020-21 have not been included in the 2021-22 budget as these are in the process of being determined. Once determined, any municipal funding for these will be transferred into the Carry Forward Projects Reserve.

This measure ensures that funding for carried forward works and projects is preserved, allowing for them to continue into the new year without any adverse impact on the budget. A detailed listing will be brought to Council for incorporation into the 2021-22 budget once the 2020-21 accounts have been finalised and audited.

Municipal funding for a number of capital projects have been allocated as part of the long term financial plan allocation for 2021-22 (quarantined into Community Infrastructure Reserve). As the work on design, community consultation, land tenure and costing is completed, the projects will be presented to Council for approval. Project funding will be placed into the budget, allowing for works to commence.

Table 9 – Municipal Contributions for 2021-22 Quarantined projects

Project	\$
Beale Park, Spearwood Re-Development (total cost \$9.65m)	\$4.03m
Cockburn ARC, Cockburn Central – (total project cost \$5.40m)	\$2.50m
Aboriginal Culture and Visitors Centre Bibra Lake	\$2.50m
Yandjet Park, Yangebup (total project cost \$0.85m)	\$0.85m
Santich Park, Munster (total project cost \$0.75m)	\$0.75m
Cockburn Coast Oval, North Coogee (total project cost \$1.7m)	\$0.70m
Omeo Park , North Coogee (total project cost \$1.65m)	\$0.70m

### Loans and Borrowings

Repayment of principal at \$2.5m per annum on the original \$25m Cockburn ARC loan will continue. At the end of the 2021-22 financial year, the outstanding loan balance will reduce to \$10.0m. This loan will be fully repaid in June 2027.

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

The City commenced accounting for SMRC loans in its balance sheet from 2018-19, following audit guidance. Whilst the City did not directly take out the loans, it did

provide a guarantee to the WA Treasury Corporation for SMRC's lending facility (along with the other SMRC participants – Cities of Melville, Fremantle, Canning and Town of East Fremantle). Principal repayments totalling \$1.52m are estimated for 2021-22, reducing the outstanding balance to \$1.42m. These loans will be fully repaid by the end of the 2022-23 year.

### Reserves

The City has a Ten Year Long Term Financial Plan which includes funding its financial reserves. The City places great importance in planning for the future and ensuring it has sufficient funds to complete major projects now and into the future, as well as providing for asset renewals when they fall due. In this budget, the City will transfer \$32.57m into its financial reserves and draw down \$18.25m to fund a series of major capital projects and other requirements (net increase of \$14.32m). The increase includes funds set aside for capital projects that have been delayed due to COVID19 or other reasons. This is a prudent measure, so that when the capital project is ready to be constructed the funds will be available. The balance of financial reserves at the end of June 2022 is budgeted at \$173.46m as represented below:

*Table 10 – Financial Reserves Summary as at 30 June 2022*

<b>Reserve Categories</b>	<b>Funds 1 July</b>	<b>Transfers In</b>	<b>Transfers Out</b>	<b>Funds held \$</b>
Operating	28.82	4.98	(1.18)	32.61
Capital (new assets)	54.60	15.30	(8.93)	60.97
Capital (asset renewal)	47.03	6.02	(4.12)	48.93
Developer Contribution Plans	16.37	4.99	(3.36)	17.99
Specified Area Rates	1.75	0.48	(0.43)	1.80
Restricted Reserves	10.58	0.81	(0.23)	11.16
	<b>159.14</b>	<b>32.57</b>	<b>(18.25)</b>	<b>173.46</b>

The City continues reserving funds received via Development Contribution Plans (a levy on all new lots for community infrastructure and certain roads infrastructure) with the City expecting to receive \$4.81m in 2021-22 from developer contributions and spending \$3.36m of these funds. Other funds being quarantined include lease revenue from the Naval Base shacks (for associated works at Naval Base) and Coogee Beach Caravan Park lease revenue (to fund the foreshore management plan).

### Statutory Budget

The *Local Government Act 1995* and the *Local Government (Financial Management) Regulations 1996* prescribe the required form and content of the City's adopted budget. Essentially, the City's budget is to include an income statement, cash flow statement and rate setting statement. Other required information is included within the statutory budget as notes to these statements.

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

### Statement of Comprehensive Income (Nature or Type and Program)

The City's budget includes both an income statement by program (required by the LG regulations) and an income statement by nature or type (required by AAS). This statement is showing a net operating result (before non-operating items) of \$3.03m, demonstrating sufficient revenue to cover the City's depreciation expense. The net result of \$15.95m adds non-operating income of \$12.92m to the operating result, as required by AAS.

### Rate Setting Statement

The Rate Setting Statement is a unique financial statement applicable to WA Local Governments as prescribed by the LG regulations. The purpose of the statement is to determine the amount of rates to be collected from property owners after the inclusion of operating income (excluding rates), Operating expenditure, capital income and expenditure, reserve transfers (to and from reserves) plus loan repayments and new borrowings. The statement also adds back the cash generated by depreciation. The deficit after inclusion of the above is to be raised from rates as provided for in the *Local Government Act 1995*. The rates to be raised in 2021-22 total \$112.17m and only includes general rates (service charges, specified area rates, interest from instalments and penalty interest or instalment fees are required to be excluded).

### Statement of Cashflow

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

- Net operating cash inflow is \$39.46m (\$36.49m 2020-21);
- Net investment cash outflow is \$20.66m (\$41.05m 2020-21);
- Net financing cash outflow is \$4.27m (\$1.13m inflow 2020-21);
- Net overall cash inflow is \$14.53m (\$3.43m outflow 2020-21).

The City will commence the year with a budgeted \$5.76m in cash and after the impact of the above listed activities, the City will finish the year with a closing cash position of \$20.29m.

#### Integrated Planning Framework

The City's 2021-22 budget is predicated on Council's recently adopted Strategic Community Plan 2020-2030 and Corporate Business Plan 2020-2025 (9 July 2020 OCM). These documents had a minor review during 2021-22 (to be adopted at the SCM 24 June 2021) and will drive the City's future budgets.

Other informing documents include the City's Long Term Financial Plan and Workforce Plan, with each of these plans updated every two financial years. In addition, the City has a number of informing strategies, master plans, management plans, developer contribution plans and other plans adopted by council, which feed into the above primary planning documents and require funding through the 2021-22 municipal budget.

#### Long Term Financial Plan (LTFP)

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

Budget parameters used in drafting the annual budget are based on the LTFP and the budget is reviewed each year against the LTFP so as to ensure financial relevance and discipline. Analysis is provided in the table below of the key variations to the LTFP contained within the proposed 2021-22 budget:



Table 11 – Comparison of LTFP and Budget for 2021-22

	<b>LTFP 2021-22</b>	<b>2021-22 Municipal Budget</b>	<b>Comment</b>
Operating Revenue	\$155.96m	\$159.96m	Additional Financial assistance grants and Fees and Charges income.
Operating Expenditure	\$154.87m	\$156.93m	Higher utilities and marginally higher insurance, payroll and landfill levy costs (due to higher income).
Net Operating Result	\$1.09m	\$3.03m	
Capital Income	\$45.90m	\$12.92m	The budget has lower capital grants funding in line with a reduced capital expenditure budget.
Net Result	\$36.60m	\$15.95m	Reflects lower operating result and capital income.
Capital Expenditure (excluding Loan Repayments)	\$107.3m	\$35.89m	A number of large projects not included in the budget, with significant c/fwds expected from 2020-21. Capital funds quarantined in anticipation of later start dates.

### Asset Management Plan

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

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

The 2021-22 capital budget includes \$25.59m of spending on renewal and upgrade projects (78% of the total budget). Whilst less than the annual depreciation, it is still considered a significant renewal spend in the context of the overall budget.

### Workforce Plan

Council's current adopted Workforce Plan covers the five year period 2016-17 to 2021-22. None of the workforce requirements forecast in the plan have been included in the 2021-22 budget, as an organisational restructure seeks to find efficiencies within existing staffing levels.

### Closing Municipal Position

The 2021-22 Municipal Budget has been framed with a small closing surplus of \$0.46m. Essentially, this represents a balanced budget with some scope to fund minor unexpected items that may arise during the year. The closing surplus accounts for all of the operating and capital income and expenditure items, together with net reserve transfers.

### Opening Municipal Position

A report will be brought to Council by November 2021 confirming the City's carried forward projects and closing surplus from the 2020-21 budget. This will happen once the Auditors have completed their annual audit and signed off on the financial statements (including the closing municipal fund position for 2020-21). In the interim, an estimate of nil surplus has been used for the 2021-22 budget's opening position. This conservative approach prudently recognises that some areas could underperform against the 2020-21 budget, due to recent COVID-19 lockdowns and associated issues. This is only an estimated position and if a material surplus does eventuate, this will be allocated to financial reserves in accordance with Council's budget policy.

### Advertised Differential Rates

There is no change being proposed to the advertised differential rates as presented in the following table. The Council will continue applying the Residential Improved concession for high GRV properties introduced in 2015-2016. A second concession, COVID19, is also being partly retained for 2021-22. The concession will be at 50% of the level offered in 2020-21 for Residential Improved property only. There will be no concession for any other property group.

Table 12 – Differential rates for 2021-22, advertised and recommended

Category	Rate Category	Advertised		Recommended	
		Rate in \$	Min Payment	Rate in \$	Min Payment
GRV	Residential Improved	8.638¢	\$1,373	8.638¢	\$1,373
GRV	Vacant Land	9.282¢	\$722	9.282¢	\$722
GRV	Commercial and Industrial Improved	8.342¢	\$798	8.342¢	\$798
UV	Rural General Improved	0.272¢	\$972	0.272¢	\$972
UV	Rural Vacant Land	0.419¢	\$972	0.419¢	\$972
GRV	Commercial Caravan Park	11.247¢	\$798	11.247¢	\$798
GRV	Specified Area Rate - Port Coogee Special Maintenance	1.2868¢	N/A	1.2868¢	N/A
GRV	Specified Area Rate – Port Coogee Waterways	1.2868¢	N/A	1.2868¢	N/A
GRV	Specified Area Rate - Cockburn Coast	1.2868¢	N/A	1.2868¢	N/A

### Resident Group Submissions

In October 2020, the City invited 21 residents groups to submit up to three prioritised projects for consideration in the City's 2021-22 Budget process. The City allowed an allocation of up to \$30,000 per residents group.

The assessment of submissions received was based on:

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

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

The outcome from the submissions received was:

- 31 Projects submitted from 14 residents groups.
- 14 projects are to be included in the draft Budget for consideration.
- 2 projects to be delivered in 2020-21 budget.
- 11 projects not supported, with reasons provided back.
- = total of 16 projects requested being delivered by the City.

Overall the cost for the 14 projects added to the 2021-22 budget totals \$308,000 and the program was very well received by the community.

## **Strategic Plans/Policy Implications**

### Community, Lifestyle and Security

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

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

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

### Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

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

## **Budget/Financial Implications**

The Budget provides funding for the City's operations and capital works for the 2021-22 financial year as outlined in the recommendations at the commencement of this report and the detailed attachments.

## **Legal Implications**

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

## **Community Consultation**

Section 6.36 of the *Local Government Act 1995* requires the Council to advertise the differential rates proposed in the budget attachments. The Council advertised the differential rates in the West Australian newspaper on Saturday, 8 May 2021, The Herald on Saturday 8 May 2021 and the Cockburn Gazette on Thursday, 13 May 2021.

The Objects and Reasons document to support the differential rates in addition to the City's proposed capital budget for 2021-22 and the proposed Resident's Group Projects were placed at the City's Libraries, on Council's website, on Council's social media tools and emailed to all the City's community groups. It was also placed on the City's public consultation "Comment on Cockburn". Comments were invited from interested parties with a closing date for submissions on Monday 31 May 2021.

There were 869 downloads of the City's draft capital budget and a total 953 visits to the webpage during the consultation period. For the Differential Rates – Objects and Reasons, there were 201 visits to the webpage and 21 downloads of the actual document.

The City received 9 submissions/comments/questions in relation to Differential Rates and 67 submissions/comments/questions in relation to the proposed Capital budget and these have been attached to this report and the responses provided.

A presentation on the 2021-22 draft budget was given to a meeting of community resident group representatives on Thursday 27 May 2021. The purpose was to explain the budget process and rationale for the rates model being proposed for 2021-22. This included a broad overview of the capital and operating budgets with highlighted projects within the various suburbs and the resident group budget submission items.

### **Risk Management Implications**

It is a requirement under the *Local Government Act 1995* for Council to adopt an annual budget each year between 1 June and 31 August. The adoption of the annual budget allows Council to raise rates and other revenue and to expend funds raised on the delivery of services and capital projects included in the budget. Therefore it is essential for Council to adopt the annual budget in order for it to continue delivering services to the community.

### **Advice to Proponent(s)/Submitters**

N/A

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

Nil

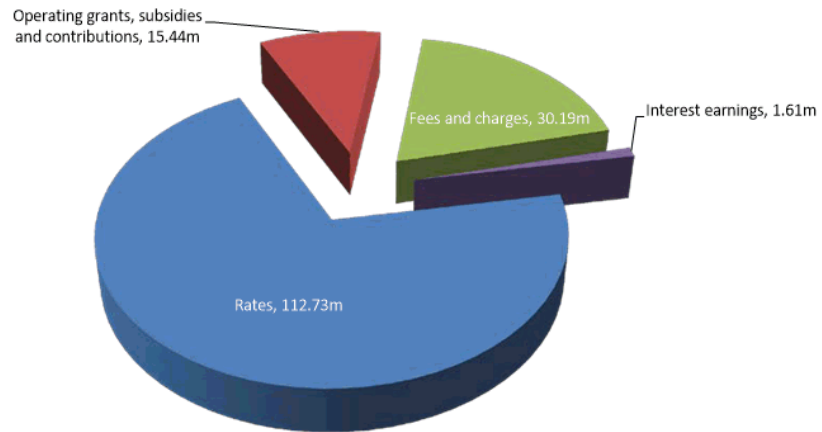
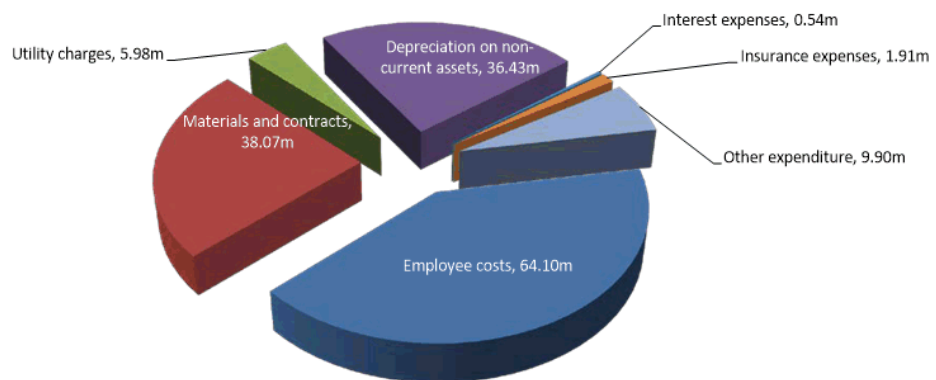
**CITY OF COCKBURN**  
**BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2022**  
**LOCAL GOVERNMENT ACT 1995**

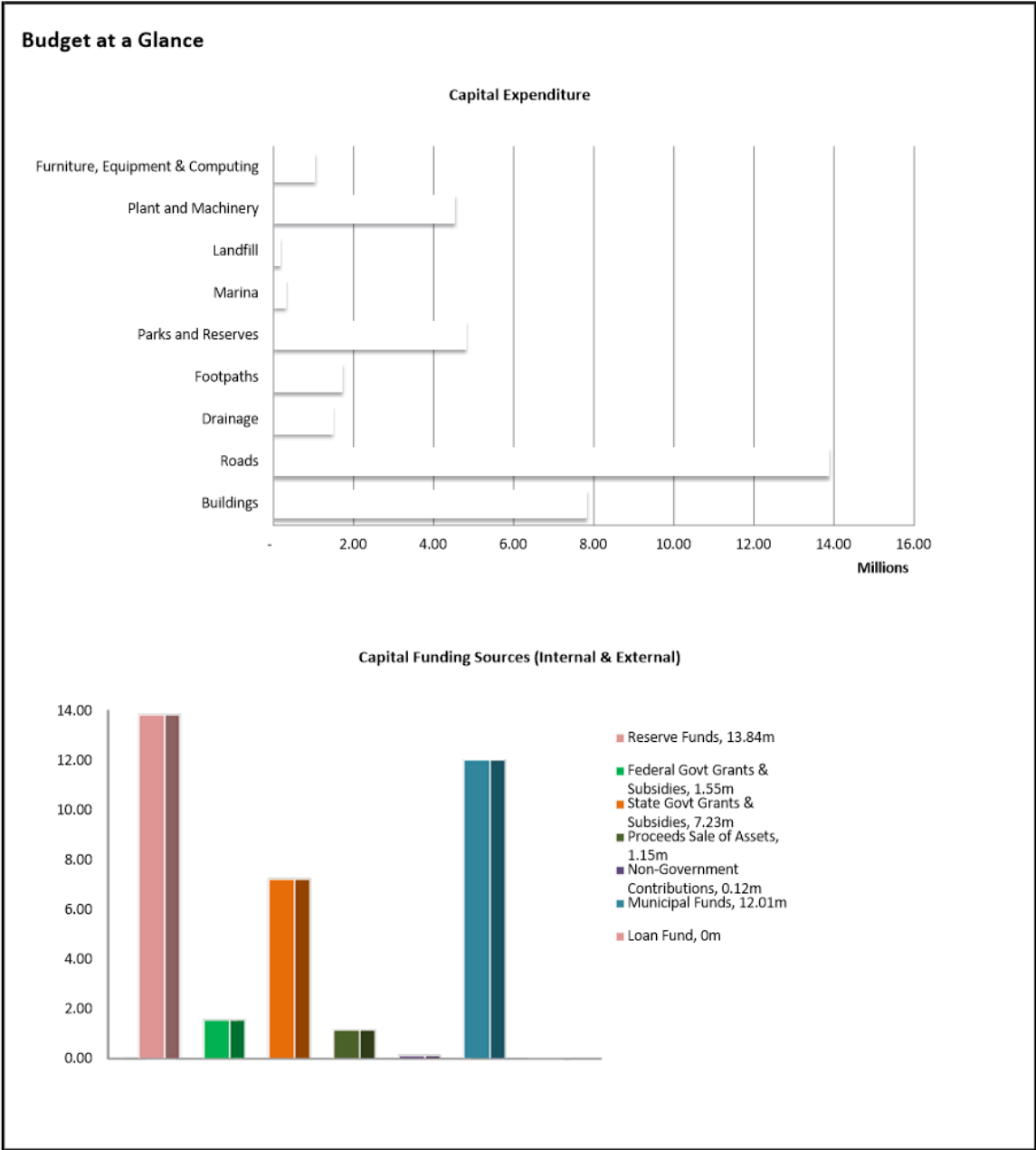
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**CITY'S VISION**

City of Cockburn

**Budget at a Glance****Operating Revenue****Operating Expenditure**





CITY OF COCKBURN  
SOURCE AND APPLICATION OF FUNDS  
FOR THE YEAR ENDED 30 JUNE 2022

	Budget 2021/22
	\$
<b>Application of Funds</b>	
Operating Expenditure	156,930,495
Less: Depreciation	(35,313,093)
Less: Amortisation	(1,116,024)
Less: Movement in contract liability	(1,447,620)
<b>Cash used for Operating Expenses</b>	<b>119,053,758</b>
Loan Repayments	4,020,624
<b>Capital Expenditure</b>	
Buildings	7,843,806
Infrastructure Assets - Roads	13,892,122
Infrastructure Assets - Drainage	1,489,600
Infrastructure Assets - Footpaths	1,737,252
Infrastructure Assets - Parks & Reserves	4,821,000
Infrastructure Assets - Marina	327,000
Landfill Infrastructure	180,000
Plant and Machinery	4,550,400
Furniture, Equipment & Computing	1,052,000
<b>Cash used for Asset Acquisitions</b>	<b>35,893,180</b>
<b>Total Cash Expenditure</b>	<b>158,967,562</b>
Transfer to Reserves	32,572,322
<b>Total Budgeted Cash Commitments</b>	<b>191,539,884</b>
<b>Funding Sources</b>	
Rates	112,170,000
Specified Area Rates	555,000
Fees and Charges	30,187,348
Operating Grants, Subsidies and Contributions	15,436,638
Proceeds from Sale of Assets	1,150,000
Capital Grant and Contributions	12,635,704
Loan Funding	-
Interest Earnings	1,610,000
Transfer from Reserves	18,255,309
<b>Funding Sources Total</b>	<b>191,999,998</b>
<b>Movement in Net Current Assets</b>	
Opening Funds (as per Rate Setting Statement)	-
Closing Funds (as per Rate Setting Statement)	460,114
<b>Net Movement in Current Assets</b>	<b>(460,114)</b>
<b>Total Funding for Cash Commitments</b>	<b>191,539,884</b>

**CITY OF COCKBURN**  
**STATEMENT OF COMPREHENSIVE INCOME**  
**BY NATURE OR TYPE**  
**FOR THE YEAR ENDED 30 JUNE 2022**

	NOTE	2021/22 Budget \$	2020/21 Actual (May 21) \$	2020/21 Budget \$
<b>Revenue</b>				
Rates	1(a)	112,725,000	108,305,171	108,321,259
Operating grants, subsidies and contributions	10(a)	15,436,638	11,452,278	12,771,533
Fees and charges	9	30,187,348	28,517,431	28,013,718
Interest earnings	12(a)	1,610,000	1,646,824	2,930,000
		159,958,986	149,921,704	152,036,510
<b>Expenses</b>				
Employee costs		(64,100,946)	(55,706,624)	(61,163,841)
Materials and contracts		(38,067,853)	(30,254,740)	(36,983,985)
Utility charges		(5,977,826)	(5,371,225)	(5,749,538)
Depreciation on non-current assets	5	(36,429,117)	(32,593,734)	(35,641,134)
Interest expenses	12(c)	(542,341)	(403,095)	(696,000)
Insurance expenses		(1,910,200)	(1,681,861)	(1,723,200)
Other expenditure		(9,902,212)	(8,038,200)	(9,580,919)
		(156,930,495)	(134,049,479)	(151,538,617)
<b>Subtotal</b>				
		3,028,491	15,872,225	497,893
Non-operating grants, subsidies and contributions	10(b)	12,635,704	2,735,117	5,259,600
Developer contributions plans: cash		0	0	4,080,000
Profit on asset disposals	4(b)	401,770	349,126	183,894
Loss on asset disposals	4(b)	(120,846)	(93,779)	(301,638)
		12,916,628	2,990,464	9,221,856
<b>Net result</b>				
		15,945,119	18,862,689	9,719,749
<b>Other comprehensive income</b>				
Changes on revaluation of non-current assets		0	0	0
<b>Total other comprehensive income</b>		0	0	0
<b>Total comprehensive income</b>				
		15,945,119	18,862,689	9,719,749

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

**CITY OF COCKBURN  
FOR THE YEAR ENDED 30 JUNE 2022**

**BASIS OF PREPARATION**

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

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

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

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

**THE LOCAL GOVERNMENT REPORTING ENTITY**

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

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

All monies held in the Trust Fund are excluded from the financial statements.  
#REF!

**2020/21 ACTUAL BALANCES**

Balances shown in this budget as 2020/21 Actual are estimates as forecast at the time of budget preparation and are subject to final adjustments.

**CHANGE IN ACCOUNTING POLICIES**

On the 1 July 2021 no new accounting policies are to be adopted and no new policies are expected to impact the annual budget.

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

**REVENUES**

**RATES**

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

**SERVICE CHARGES**

Service charges imposed under Division 6 of Part 6 of the *Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services.

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

**PROFIT ON ASSET DISPOSAL**

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

**REVENUES (CONTINUED)**

**OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS**

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

**NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS**

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

**FEES AND CHARGES**

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

**INTEREST EARNINGS**

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

**OTHER REVENUE / INCOME**

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

**EXPENSES**

**EMPLOYEE COSTS**

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

**MATERIALS AND CONTRACTS**

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc. Local governments may wish to disclose more detail such as contract services, consultancy, information technology, rental or lease expenditures.

**UTILITIES (GAS, ELECTRICITY, WATER, ETC.)**

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

**INSURANCE**

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

**LOSS ON ASSET DISPOSAL**

Loss on the disposal of fixed assets includes loss on disposal of long term investments.

**DEPRECIATION ON NON-CURRENT ASSETS**

Depreciation and amortisation expense raised on all classes of assets.

**INTEREST EXPENSES**

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

**OTHER EXPENDITURE**

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

**CITY OF COCKBURN**  
**STATEMENT OF COMPREHENSIVE INCOME**  
**BY PROGRAM**  
**FOR THE YEAR ENDED 30 JUNE 2022**

		2021/22	2020/21	2020/21
	NOTE	Budget	Actual (May 21)	Budget
<b>Revenue</b>	1,9,10(a),12(a),12(b)	\$	\$	\$
Governance		123,780	147,373	122,340
General purpose funding		118,813,298	112,335,713	113,574,559
Law, order, public safety		1,003,040	1,385,146	766,310
Health		381,586	465,062	233,500
Education and welfare		9,116,683	7,277,182	9,460,625
Community amenities		12,053,378	11,063,282	10,169,141
Recreation and culture		11,950,718	11,094,626	12,229,415
Transport		326,000	203,858	280,032
Economic services		2,157,205	2,266,616	1,984,505
Other property and services		4,033,298	3,682,844	3,216,083
		159,958,986	149,921,702	152,036,510
<b>Expenses excluding finance costs</b>	4(a),5,12(b)(d)(e)(e)			
Governance		(718,115)	(9,607,011)	(11,329,354)
General purpose funding		(13,625,023)	(273,392)	(774,402)
Law, order, public safety		(6,971,162)	(6,140,717)	(6,777,934)
Health		(2,543,487)	(2,209,416)	(2,646,399)
Education and welfare		(16,792,286)	(13,683,190)	(16,973,244)
Community amenities		(31,157,406)	(27,388,852)	(30,291,503)
Recreation and culture		(45,304,526)	(39,579,943)	(44,785,759)
Transport		(31,634,186)	(27,668,606)	(30,751,787)
Economic services		(2,997,051)	(2,679,743)	(2,848,224)
Other property and services		(4,644,912)	(4,415,514)	(3,664,011)
		(156,388,154)	(133,646,384)	(150,842,617)
<b>Finance costs</b>	7,6(a),12(c)			
Governance		0	(3,642)	0
General purpose funding		(434,500)	(274,860)	(526,000)
Law, order, public safety		0	(33)	0
Education and welfare		0	(360)	0
Community amenities		(105,000)	(120,961)	(170,000)
Recreation and culture		0	(815)	0
Other property and services		(2,841)	(2,422)	0
		(542,341)	(403,093)	(696,000)
<b>Subtotal</b>		3,028,491	15,872,225	497,893
Non-operating grants, subsidies and contributions	10(b)	12,635,704	2,735,117	5,259,600
Developer contributions plans: cash		0	0	4,080,000
Profit on disposal of assets	4(b)	401,770	349,126	183,894
(Loss) on disposal of assets	4(b)	(120,846)	(93,779)	(301,638)
		12,916,628	2,990,464	9,221,856
<b>Net result</b>		<b>15,945,119</b>	<b>18,862,689</b>	<b>9,719,749</b>
<b>Other comprehensive income</b>				
Changes on revaluation of non-current assets		0	0	0
<b>Total other comprehensive income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income</b>		<b>15,945,119</b>	<b>18,862,689</b>	<b>9,719,749</b>

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

**CITY OF COCKBURN**  
**FOR THE YEAR ENDED 30 JUNE 2022**

**KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS**

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

**OBJECTIVE**

**ACTIVITIES**

**GOVERNANCE**

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

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

**GENERAL PURPOSE FUNDING**

To collect revenue to allow for the provision of services.

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

**LAW, ORDER, PUBLIC SAFETY**

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

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

**HEALTH**

To provide an operational framework for environmental and community health.

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

**EDUCATION AND WELFARE**

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

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

**COMMUNITY AMENITIES**

To provide services required by the community.

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

**RECREATION AND CULTURE**

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

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

**TRANSPORT**

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

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

**ECONOMIC SERVICES**

To help promote the local government and its economic wellbeing.

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

**OTHER PROPERTY AND SERVICES**

To monitor and control operating accounts.

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

CITY OF COCKBURN  
STATEMENT OF CASH FLOWS  
FOR THE YEAR ENDED 30 JUNE 2022

		2021/22	2020/21	2020/21
	NOTE	Budget	Actual (May 21)	Budget
		\$	\$	\$
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Rates		112,725,000	106,900,646	108,321,259
Operating grants, subsidies and contributions		19,436,638	33,476,642	6,808,728
Fees and charges		30,187,348	28,517,431	28,013,718
Interest received		1,610,000	1,646,824	2,930,000
Goods and services tax received		1,500,000	2,987,729	11,925,610
		165,458,986	173,529,272	157,999,315
<b>Payments</b>				
Employee costs		(64,100,946)	(54,961,255)	(61,163,841)
Materials and contracts		(38,067,853)	(36,903,139)	(36,628,285)
Utility charges		(5,977,826)	(5,371,225)	(5,749,538)
Interest expenses		(542,341)	(403,095)	(696,000)
Insurance paid		(1,910,200)	(1,681,861)	(1,723,200)
Goods and services tax paid		(5,500,000)	(5,388,391)	(5,962,805)
Other expenditure		(9,902,212)	(8,038,200)	(9,580,919)
		(126,001,378)	(112,747,166)	(121,504,588)
<b>Net cash provided by (used in) operating activities</b>	3	39,457,608	60,782,106	36,494,727
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Payments for purchase of property, plant & equipment	4(a)	(13,446,206)	(14,599,891)	(25,603,900)
Payments for construction of infrastructure	4(a)	(22,446,974)	(16,880,293)	(25,621,963)
Non-operating grants, subsidies and contributions		14,083,324	2,735,117	5,259,600
Developer contributions plans: cash		0	0	4,080,000
Proceeds from sale of plant and equipment	4(b)	1,150,000	1,018,972	836,100
<b>Net cash provided by (used in) investing activities</b>		(20,659,856)	(27,726,095)	(41,050,163)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
Repayment of borrowings	6(a)	(4,020,624)	(2,347,226)	(3,900,000)
Principal elements of lease payments	7	0	(413,104)	0
Proceeds on disposal of financial assets at amortised cost - term deposits		(250,000)	(26,090,293)	(250,000)
Proceeds from new borrowings	6(a)	0	0	5,277,400
<b>Net cash provided by (used in) financing activities</b>		(4,270,624)	(28,850,623)	1,127,400
<b>Net increase (decrease) in cash held</b>		14,527,128	4,205,387	(3,428,036)
Cash at beginning of year		5,758,451	5,133,910	11,677,896
<b>Cash and cash equivalents at the end of the year</b>	3	<b>20,285,579</b>	<b>9,339,297</b>	<b>8,249,860</b>

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



**CITY OF COCKBURN**  
**RATE SETTING STATEMENT**  
**FOR THE YEAR ENDED 30 JUNE 2022**

		2021/22	2020/21	2020/21
	NOTE	Budget	Actual (May 21)	Budget
		\$	\$	\$
<b>OPERATING ACTIVITIES</b>				
Net current assets at start of financial year - surplus/(deficit)	2	0	12,171,050	2,000,000
		0	12,171,050	2,000,000
<b>Revenue from operating activities (excluding rates)</b>				
Specified area and ex gratia rates	1(c)	555,000	554,196	550,600
Operating grants, subsidies and contributions	10(a)	15,436,638	11,452,278	12,771,533
Fees and charges	9	30,187,348	28,517,431	28,013,718
Interest earnings	12(a)	1,610,000	1,646,824	2,930,000
Profit on asset disposals	4(b)	401,770	349,126	183,894
		48,190,756	42,519,855	44,449,745
<b>Expenditure from operating activities</b>				
Employee costs		(64,100,946)	(55,706,624)	(61,163,841)
Materials and contracts		(38,067,853)	(30,254,740)	(36,983,985)
Utility charges		(5,977,826)	(5,371,225)	(5,749,538)
Depreciation on non-current assets	5	(36,429,117)	(32,593,734)	(35,641,134)
Interest expenses	12(c)	(542,341)	(403,095)	(696,000)
Insurance expenses		(1,910,200)	(1,681,861)	(1,723,200)
Other expenditure		(9,902,212)	(8,038,200)	(9,580,919)
Loss on asset disposals	4(b)	(120,846)	(93,779)	(301,638)
		(157,051,341)	(134,143,258)	(151,840,255)
Non-cash amounts excluded from operating activities	2(b)	37,595,813	43,842,801	35,758,878
<b>Amount attributable to operating activities</b>		(71,264,772)	(35,609,552)	(69,631,632)
<b>INVESTING ACTIVITIES</b>				
Non-operating grants, subsidies and contributions	10(b)	12,635,704	2,735,117	5,259,600
Developer contributions plans: cash		0	0	4,080,000
Payments for property, plant and equipment	4(a)	(13,446,206)	(14,599,891)	(25,603,900)
Payments for construction of infrastructure	4(a)	(22,446,974)	(16,880,293)	(25,621,963)
Proceeds from disposal of assets	4(b)	1,150,000	1,018,972	836,100
<b>Amount attributable to investing activities</b>		(22,107,476)	(27,726,095)	(41,050,163)
<b>Amount attributable to investing activities</b>		(22,107,476)	(27,726,095)	(41,050,163)
<b>FINANCING ACTIVITIES</b>				
Repayment of borrowings	6(a)	(4,020,624)	(2,347,226)	(3,900,000)
Principal elements of finance lease payments	6	0	(413,104)	0
Proceeds from new borrowings	6(b)	0	0	5,277,400
Transfers to cash backed reserves (restricted assets)	8(a)	(32,572,322)	(26,354,360)	(29,130,019)
Transfers from cash backed reserves (restricted assets)	8(a)	18,255,309	26,140,006	30,702,666
<b>Amount attributable to financing activities</b>		(18,337,637)	(2,974,684)	2,950,047
<b>Budgeted deficiency before general rates</b>		(111,709,885)	(66,310,332)	(107,731,748)
<b>Estimated amount to be raised from general rates</b>	1(a)	112,170,000	107,750,973	107,770,659
<b>Net current assets at end of financial year - surplus/(deficit)</b>	2	<b>460,114</b>	<b>41,440,641</b>	<b>38,911</b>

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

CITY OF COCKBURN  
INDEX OF NOTES TO THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2022

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## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 1. RATES

## (a) Rating Information

RATE TYPE	Rate in	Number of properties	Rateable value	2021/22 Budgeted rate revenue	2021/22 Budgeted interim rates	2021/22 Budgeted back rates	2021/22 Budgeted total revenue	2020/21 Actual (May 21) total revenue	2020/21 Budget total revenue
	\$		\$	\$	\$	\$	\$	\$	\$
<b>Differential general rate or general rate</b>									
<b>Gross rental valuations</b>									
Improved Commercial / Industrial	0.08342	2,693	345,599,580	28,829,917	0	0	28,829,917	28,047,465	28,047,465
Improved Commercial - Caravan Park	0.11247	2	1,814,384	204,064	0	0	204,064	197,047	197,047
Improved Residential	0.08638	30,292	614,801,218	53,106,529	0	0	53,106,529	50,899,965	50,897,956
Vacant	0.09282	1,757	35,573,086	3,301,894	0	0	3,301,894	3,277,320	3,277,320
<b>Unimproved valuations</b>									
Rural Vacant Land	0.00419	47	56,539,000	236,898	0	0	236,898	257,109	257,109
Rural General	0.00272	71	50,730,000	137,986	0	0	137,986	133,531	133,531
<b>Split valuations</b>									
Improved Commercial / Industrial	0.08342	22	1,345,739	112,262	0	0	112,262	104,078	104,078
Rural General	0.00272	0	7,019,444	19,093	0	0	19,093	16,203	16,203
Part Year Rating - GRV & UV				0	1,061,150	0	1,061,150	1,391,306	1,500,000
Ex-gratia rates		1	47,339,827	3,949,088	(136,000)	0	3,813,088	3,779,650	3,683,156
<b>Sub-Totals</b>		34,885	1,160,762,278	89,897,731	925,150	0	90,822,881	88,103,674	88,113,865
<b>Minimum payment</b>									
	\$								
<b>Gross rental valuations</b>									
Improved Commercial / Industrial	798	203	1,539,291	161,994	0	0	161,994	160,344	160,344
Improved Commercial - Caravan Park	798	0	0	0	0	0	0	0	0
Improved Residential	1,373	15,513	213,138,912	21,299,349	0	0	21,299,349	20,889,668	20,891,673
Vacant	722	1,607	9,656,285	1,160,254	0	0	1,160,254	1,111,583	1,111,583
<b>Unimproved valuations</b>									
Rural Vacant Land	972	1	13,000	972	0	0	972	958	958
Rural General	972	4	11,781	3,888	0	0	3,888	6,706	6,706
<b>Sub-Totals</b>		17,328	224,359,269	22,626,457	0	0	22,626,457	22,169,259	22,171,264
		52,213	1,385,121,547	112,524,188	925,150	0	113,449,338	110,272,933	110,285,129
Concessions (Refer note 1(d))							(1,279,338)	(2,521,960)	(2,514,470)
<b>Total amount raised from general rates</b>							112,170,000	107,750,973	107,770,659
Specified area rates (Refer note 1(c))							555,000	554,196	550,600
<b>Total rates</b>							112,725,000	108,305,169	108,321,259

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

The general rates detailed for the 2021/22 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 1. RATES (CONTINUED)

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

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
<b>Option one</b>				
Single full payment	27/08/2021	0	0.0%	6.0%
<b>Option two</b>				
First instalment	27/08/2021	0	3.0%	6.0%
Second instalment	29/10/2021	5	3.0%	6.0%
Third instalment	7/01/2022	5	3.0%	6.0%
Fourth instalment	11/03/2022	5	3.0%	6.0%
<b>Option three</b>				
Smart Rates - Weekly	27/8/2021 to 17/06/2022		3.0%	6.0%
43 payments				
<b>Option four</b>				
Smart Rates - Fortnightly	27/8/2021 to 17/06/2022		3.0%	6.0%
22 payments				
<b>Option five</b>				
Smart Rates - Monthly	27/8/2021 to 03/06/2022		3.0%	6.0%
11 payments				

	2021/22	2020/21	2020/21
	Budget	Actual	Budget
	revenue	(May 21)	revenue
	\$	\$	\$
Instalment plan interest earned	400,000	0	0
Unpaid rates and service charge interest earned	200,000	(607)	0
	600,000	(607)	0

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 1. RATES (CONTINUED)

## (c) Specified Area Rate

				2021/22 Budget	2021/22 Interim	2021/22 Back	2021/22 Total budget	2020/21 Actual (May 21) revenue	2020/21 Budget revenue
	Basis of valuation	Rate in	Rateable value	specified area rate revenue	specified area rate revenue	specified area rate revenue	specified area rate revenue		
<b>Specified area rate</b>									
Specified Area Rates - Port Coogee Special Area Maintenance	GRV - Improved Residential	0.01287	27,976,376	360,000	0	0	360,000	361,310	400,000
Specified Area Rates - Port Coogee Waterways	GRV - Improved Residential	0.01287	7,382,654	95,000	0	0	95,000	93,228	55,600
Specified Area Rates - Cockburn Coast Special Maintenance	GRV - Improved Residential	0.01287	2,719,925	35,000	0	0	35,000	35,623	30,000
Specified Area Rates - Bibra Lake Sewer Stage 1	GRV - Improved Residential	0.02020	3,217,185	65,000	0	0	65,000	64,035	65,000
			41,296,140	555,000	0	0	555,000	554,196	550,600

	Purpose of the rate	Area or properties rate is to be imposed on	Budgeted rate applied to costs	Budgeted rate set aside to reserve	Reserve Amount to be applied to costs
<b>Specified area rate</b>					
Specified Area Rates - Port Coogee Special Area Maintenance	Specialised maintenance of the Port Coogee Development scheme	Properties in the Port Coogee locality which are connected to the scheme.	\$ 200,473	\$ 159,527	\$ 180,277
Specified Area Rates - Port Coogee Waterways	Specialised maintenance of the Port Coogee waterways and associated infrastructure assets	Properties in the Port Coogee locality which are connected with the waterways.	90,000	5,000	0
Specified Area Rates - Cockburn Coast Special Maintenance	Specialised maintenance of parks and public areas (including custom street lighting) as per the standard agreed to between the City and the Developer.	Properties in the Cockburn Coast Development area.	11,429	23,571	10,318
Specified Area Rates - Bibra Lake Sewer Stage 1	Construction of the Bibra Lake Sewer Stage 1 sewerage works as Gazetted under the Health (Miscellaneous Provisions) Act 1911.	Properties within the Bibra Lake southern industrial area from Newton Street Wastewater Pumping Station, Spearwood to the City of Cockburn Operations Centre.	65,000	0	64,035
			366,902	188,098	254,629

The City did not raise service charges for the year ended 30th June 2022.

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CITY OF COCKBURN  
 NOTES TO AND FORMING PART OF THE BUDGET  
 FOR THE YEAR ENDED 30 JUNE 2022  
 1. RATES (CONTINUED)

(d) Waivers or concessions

Rate or fee and charge to which the waiver or concession is granted	Type	Discount %	Discount (\$)	2021/22 Budget	2020/21 Actual (Estimated)	2020/21 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
Improved Residential	Concession		821,582	\$ 821,582	\$ 787,377	\$ 780,153	High GRV residential property concession	This concession is to limit the year on year rates increases for high GRV single improved residential dwellings
Improved Residential	Concession		457,757	457,757	1,734,583	918,362	COVID-19 concession	So that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like)
Improved Commercial / Industrial	Concession			0	0	709,267	COVID-19 concession	So that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like)
Vacant	Concession			0	0	106,688	COVID-19 concession	So that no ratepayer will pay more in Council rates for 2020-21 than it did in 2019-20 (like for like)
				1,279,338	2,521,960	2,514,470		

CITY OF COCKBURN  
 NOTES TO AND FORMING PART OF THE BUDGET  
 FOR THE YEAR ENDED 30 JUNE 2022  
 2. NET CURRENT ASSETS

2. NET CURRENT ASSETS

(a) Composition of estimated net current assets

Current assets

Cash and cash equivalents- unrestricted

Cash and cash equivalents - restricted

Financial assets - unrestricted

Financial assets - restricted

Receivables

Inventories

Less: current liabilities

Trade and other payables

Contract liabilities

Lease liabilities

Long term borrowings

Employee provisions

Capital expenditure provisions

Net current assets

Less: Total adjustments to net current assets

Net current assets used in the Rate Setting Statement

Note	2021/22 Budget 30 June 2022	2020/21 Actual 31 May 2021	2020/21 Budget 30 June 2021
	\$	\$	\$
3	14,097,795	4,584,657	7,408,921
3	6,187,784	4,754,638	840,939
	0	0	7,822,648
3	173,342,600	195,500,000	131,094,219
	11,170,416	10,133,313	3,334,300
	28,503	16,091	15,000
	204,827,098	214,988,699	150,516,027
	(11,095,337)	(4,958,259)	(13,141,958)
	(6,187,784)	(4,754,638)	(840,939)
7	(272,015)	(8,777)	
6	0	(879,757)	
	(8,029,234)	(8,113,196)	(6,400,000)
	(800,000)	(800,000)	
	(26,384,370)	(19,514,627)	(20,382,897)
	178,442,728	195,474,072	130,133,130
2.(c)	(177,982,611)	(154,033,433)	(130,094,219)
	460,114	41,440,639	38,911

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 2. NET CURRENT ASSETS (CONTINUED)

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

## Items excluded from calculation of budgeted deficiency

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

## (b) Operating activities excluded from budgeted deficiency

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

## Adjustments to operating activities

Note	2021/22 Budget 30 June 2022	2020/21 Actual 31 May 2021	2020/21 Budget 30 June 2021
	\$	\$	\$
Less: Profit on asset disposals	4(b) (401,770)	(349,126)	(183,894)
Add: Loss on disposal of assets	4(b) 120,846	93,779	301,638
Add: Depreciation on assets	5 36,429,117	32,593,734	35,641,134
Movement in non-current pensioner deferred rates	0	113,826	
Movement in non-current accrued debtors	0	1,148	
Movement in non-current employee provisions	0	580,438	
Movement in non-current contract liability	1,447,620	4,952,667	
Movement in non-current POS payment	0	5,856,335	
<b>Non cash amounts excluded from operating activities</b>	<b>37,595,813</b>	<b>43,842,801</b>	<b>35,758,878</b>

## (c) Current assets and liabilities excluded from budgeted deficiency

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

## Adjustments to net current assets

Less: Financial assets - restricted	3 (173,460,699)	(149,997,451)	(131,094,219)
Less: Current assets not expected to be received at end of year			
- Bonds & deposits	(5,735,446)	(5,866,037)	0
Add: Current liabilities not expected to be cleared at end of year			
- Current portion of borrowings	0	879,757	0
- Current portion of lease liabilities	272,015	8,777	0
- Financial assets - restricted - non current	941,519	941,521	1,000,000
<b>Total adjustments to net current assets</b>	<b>(177,982,611)</b>	<b>(154,033,433)</b>	<b>(130,094,219)</b>

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2022**  
**2 (d) NET CURRENT ASSETS (CONTINUED)**

**SIGNIFICANT ACCOUNTING POLICIES**

**CURRENT AND NON-CURRENT CLASSIFICATION**

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

**TRADE AND OTHER PAYABLES**

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City of Cockburn becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

**PREPAID RATES**

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

**INVENTORIES**

**General**

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

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

**Superannuation**

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

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

**LAND HELD FOR RESALE**

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

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

**CONTRACT ASSETS**

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

**TRADE AND OTHER RECEIVABLES**

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

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

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

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

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

**PROVISIONS**

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

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

**EMPLOYEE BENEFITS**

**Short-term employee benefits**

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

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

**CONTRACT LIABILITIES**

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

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 3. RECONCILIATION OF CASH

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

		2021/22	2020/21	2020/21
	Note	Budget	Actual (May 21)	Budget
		\$	\$	\$
Cash at bank and on hand		20,285,579	9,339,295	8,249,860
<b>Total cash and cash equivalents</b>		<b>20,285,579</b>	<b>9,339,295</b>	<b>8,249,860</b>
Held as				
- Unrestricted cash and cash equivalents		14,097,795	4,584,657	7,408,921
- Restricted cash and cash equivalents		6,187,784	4,754,638	840,939
		20,285,579	9,339,295	8,249,860
<b>Restrictions</b>				
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:				
- Cash and cash equivalents		6,187,784	4,754,638	840,939
- Restricted financial assets at amortised cost - term deposits		173,460,699	149,997,451	131,094,219
		179,648,483	154,752,089	131,935,158
The restricted assets are a result of the following specific purposes to which the assets may be used:				
Reserves - cash/financial asset backed	8	173,460,699	149,997,451	131,094,219
Contract liabilities		6,187,784	4,754,638	840,939
		179,648,483	154,752,089	131,935,158
<b>Reconciliation of net cash provided by operating activities to net result</b>				
<b>Net result</b>		15,945,119	18,862,689	9,719,749
Depreciation	5	36,429,117	32,593,734	35,641,134
(Profit)/loss on sale of asset	4(b)	(280,924)	(255,347)	117,744
(Increase)/decrease in receivables		0	2,086,700	
(Increase)/decrease in inventories		0	15,016	
Increase/(decrease) in payables		0	(6,884,820)	355,700
Increase/(decrease) in contract liabilities		1,447,620	8,993,925	
Increase/(decrease) in sundry bonds and deposits		0	1,282,217	
Increase/(decrease) in POS payments		0	5,856,335	
Increase/(decrease) in employee provisions		0	739,932	
Non-operating grants, subsidies and contributions		(14,083,324)	(2,735,117)	(9,339,600)
<b>Net cash from operating activities</b>		<b>39,457,608</b>	<b>60,555,264</b>	<b>36,494,727</b>

## SIGNIFICANT ACCOUNTING POLICES

## CASH AND CASH EQUIVALENTS

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

Bank overdrafts are shown as short term borrowings in current liabilities in Note 2 - Net Current Assets.

## FINANCIAL ASSETS AT AMORTISED COST

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

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



CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2022  
4. FIXED ASSETS

(a) Acquisition of Assets

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

Asset class	Reporting program									2021/22 Budget total	2020/21 Actual total (May 21)	2020/21 Budget total
	Governance	Law, order, public safety	Health	Education and welfare	Community amenities	Recreation and culture	Transport	Economic services	Other property and services			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<i>Property, Plant and Equipment</i>												
Land - freehold land										0	280,000	
Buildings - non-specialised	6,000	555,000		14,000	4,493,000	2,755,806	20,000			7,843,806	10,427,922	19,511,900
Furniture and equipment						92,000				92,000		
Plant and equipment	213,000	185,000	114,000		775,000	279,000	2,684,400	58,000	242,000	4,550,400	2,724,480	5,412,000
Information technology	960,000									960,000	1,167,489	680,000
	1,179,000	740,000	114,000	14,000	5,268,000	3,126,806	2,704,400	58,000	242,000	13,446,206	14,599,891	25,603,900
<i>Infrastructure</i>												
Infrastructure - roads	400,000				100,000		13,392,122			13,892,122	8,854,402	7,550,885
Infrastructure - drainage					30,000		1,459,600			1,489,600	836,125	843,775
Infrastructure - footpath					513,500		1,223,752			1,737,252	1,075,697	2,205,003
Infrastructure - parks hard					146,000	3,105,000				3,251,000	3,603,727	4,950,000
Infrastructure - landfill site					180,000					180,000	1,260,663	3,140,000
Infrastructure - marina	207,000								120,000	327,000	253,292	5,802,300
Infrastructure - coastal										0	12,772	
Infrastructure - parks landscaping						1,570,000				1,570,000	983,615	1,130,000
	607,000	0	0	0	969,500	4,675,000	16,075,474	0	120,000	22,446,974	16,880,293	25,621,963
<b>Total acquisitions</b>	<b>1,786,000</b>	<b>740,000</b>	<b>114,000</b>	<b>14,000</b>	<b>6,237,500</b>	<b>7,801,806</b>	<b>18,779,874</b>	<b>58,000</b>	<b>362,000</b>	<b>35,893,180</b>	<b>31,480,184</b>	<b>51,225,863</b>

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

**SIGNIFICANT ACCOUNTING POLICIES**

**RECOGNITION OF ASSETS**

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

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

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 4. FIXED ASSETS

## (b) Disposals of Assets

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

	2021/22 Budget Net Book Value	2021/22 Budget Sale Proceeds	2021/22 Budget Profit	2021/22 Budget Loss	2020/21 Actual (May 21) Net Book Value	2020/21 Actual (May 21) Sale Proceeds	2020/21 Actual (May 21) Profit	2020/21 Actual (May 21) Loss	2020/21 Budget Net Book Value	2020/21 Budget Sale Proceeds	2020/21 Budget Profit	2020/21 Budget Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>By Program</b>												
Law, order, public safety	0	0	0	0	0	0	0	0	0	5,000	5,000	0
Recreation and culture	0	0	0	0	84,170	(0)	0	(84,170)	0	0	0	0
Transport	629,508	715,000	179,961	(94,469)	74,148	220,897	156,358	(9,609)	551,724	503,171	70,835	(119,388)
Other property and services	239,568	435,000	221,809	(26,377)	605,307	798,075	192,768	0	402,120	327,929	108,059	(182,250)
	869,076	1,150,000	401,770	(120,846)	763,625	1,018,972	349,126	(93,779)	953,844	836,100	183,894	(301,638)
<b>By Class</b>												
<i>Property, Plant and Equipment</i>												
Land - freehold land		0			605,307	798,075	192,768	0	0	0	0	0
Buildings - non-specialised		0			84,170	(0)	0	(84,170)	0	0	0	0
Plant and equipment	869,076	1,150,000	401,770	(120,846)	74,148	220,897	156,358	(9,609)	953,844	836,100	183,894	(301,638)
	869,076	1,150,000	401,770	(120,846)	763,625	1,018,972	349,126	(93,779)	953,844	836,100	183,894	(301,638)

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

- Staff housing programme
- Plant replacement programme

## SIGNIFICANT ACCOUNTING POLICIES

## GAINS AND LOSSES ON DISPOSAL

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

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 5. ASSET DEPRECIATION

## By Program

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

## By Class

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

2021/22 Budget	2020/21 Actual (May 21)	2020/21 Budget
\$	\$	\$
1,138,512	1,138,278	1,211,424
859,750	794,939	778,360
1,968	1,808	1,968
2,940	14,241	3,072
1,151,556	1,013,205	1,181,940
7,218,984	6,442,675	7,554,468
17,657,388	15,734,077	16,735,524
63,384	58,166	64,632
8,334,635	7,396,345	8,109,746
36,429,117	32,593,734	35,641,134
6,632,116	5,955,491	6,630,780
356,736	321,141	355,008
3,325,969	2,999,172	3,209,478
215,932	371,521	235,008
1,647,672	1,455,371	1,591,308
12,752,220	11,363,199	12,189,504
3,077,976	2,742,708	2,728,560
1,827,192	1,628,171	1,817,460
4,380,012	3,850,543	4,662,444
1,116,024	973,296	1,145,724
591,072	417,465	538,044
506,196	515,656	537,816
36,429,117	32,593,734	35,641,134

## SIGNIFICANT ACCOUNTING POLICIES

## DEPRECIATION

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

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

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

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

Buildings - non-specialised	30 to 50 years
Furniture and equipment	4 to 10 years
Plant and equipment	5 to 15 years
Leased asset	
Information technology	
Infrastructure - roads	
Infrastructure - drainage	20 years
Infrastructure - footpath	80 years
Infrastructure - parks hard	30 to 75 years
Infrastructure - landfill site	10 to 60 Years
Infrastructure - marina	
Infrastructure - coastal	

## AMORTISATION

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

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

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

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 6. INFORMATION ON BORROWINGS

## (a) Borrowing repayments

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

Purpose	Loan Number	Institution	Interest Rate	Budget Principal 1 July 2021	2021/22	2021/22	Budget	2021/22	Actual Principal 1 July 2020	2020/21	2020/21	2020/21	2020/21	Budget Principal 1 July 2020	2020/21	2020/21	Budget	2020/21
					Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2022	Budget Interest Repayments		Actual (May 21) New Loans	Actual (May 21) Principal Repayments	Actual (May 21) Principal outstanding	Actual (May 21) Interest Repayments		Budget New Loans	Budget Principal Repayments	Principal outstanding 30 June 2021	Budget Interest Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Governance</b>																		
To assist fund the stage	9	WATC		0	0	0	0	0	0	0	0	0	0	0	5,277,400	0	5,277,400	0
Community amenities																		
SMRC				2,936,284	0	(1,520,624)	1,415,660	(105,000)	4,398,510	0	(1,097,226)	3,301,284	(120,863)	1,048,499	0	(1,400,000)	(351,501)	(170,000)
<b>Recreation and culture</b>																		
To assist fund the Cockl	8	WATC	3.0%	12,500,000	0	(2,500,000)	10,000,000	(434,500)	15,000,000	0	(1,250,000)	13,750,000	(274,860)	16,250,000	0	(2,500,000)	13,750,000	(526,000)
				15,436,284	0	(4,020,624)	11,415,660	(539,500)	19,398,510	0	(2,347,226)	17,051,284	(395,723)	17,298,499	5,277,400	(3,900,000)	18,675,899	(696,000)
				15,436,284	0	(4,020,624)	11,415,660	(539,500)	19,398,510	0	(2,347,226)	17,051,284	(395,723)	17,298,499	5,277,400	(3,900,000)	18,675,899	(696,000)

All borrowing repayments, other than self supporting loans, will be financed by general purpose revenue.

The self supporting loan(s) repayment will be fully reimbursed.

**CITY OF COCKBURN**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2022**  
**6. INFORMATION ON BORROWINGS**

**(b) New borrowings - 2021/22**

The City does not intend to undertake any new borrowings for the year ended 30th June 2022

**(c) Unspent borrowings**

The City had no unspent borrowing funds as at 30th June 2021 nor is it expected to have unspent borrowing funds as at 30th June 2022.

**(d) Credit Facilities**

	2021/22 Budget	2020/21 Actual (May 21)	2020/21 Budget
	\$	\$	\$
<b>Undrawn borrowing facilities</b>			
<b>credit standby arrangements</b>			
Bank overdraft limit			
Bank overdraft at balance date			
Credit card limit	300,000	300,000	300,000
Credit card balance at balance date	80,000	62,467	80,000
<b>Total amount of credit unused</b>	<b>220,000</b>	<b>237,533</b>	<b>220,000</b>
<b>Loan facilities</b>			
Loan facilities in use at balance date	11,415,660	17,051,284	18,675,899

**SIGNIFICANT ACCOUNTING POLICIES**

**BORROWING COSTS**

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

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 7. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget					2020/21 Actual (May 21)					2020/21 Budget				
					2021/22					2020/21 Actual (May 21)					2020/21 Budget				
					Lease Principal 1 July 2021	Budget New Leases	Lease Principal Repayments	Principal outstanding 30 June 2022	Lease Interest Repayments	Actual Principal 1 July 2020	2020/21 Actual (May 21) New Leases	Lease Principal repayments	Lease Principal outstanding	Lease Interest repayments	Budget Principal 1 July 2020	Budget New Leases	Lease Principal repayments	Principal outstanding 30 June 2021	Lease Interest repayments
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Governance</b>																			
Cisco Network Switches	5N01623	Maia Financial Pl	1.5%	21 Months	69,128	0		69,128	0	107,969	0	(38,841)	69,128	(1,255)	0	0	0	0	0
Unified Communications Sy	5N01606	Maia Financial Pl	1.5%	9 Months	32,162	0		32,162	0	74,605	0	(42,443)	32,162	(758)	0	0	0	0	0
Rack Mount Servers (5)	5N01596	Maia Financial Pl	1.4%	0 Months	0	0		0	0	9,993	0	(9,993)	0	(41)	0	0	0	0	0
VDI Servers (6)	5N01597	Maia Financial Pl	1.4%	0 Months	0	0		0	0	21,491	0	(21,491)	0	(88)	0	0	0	0	0
SAN Equipment (2)	5N01605	Maia Financial Pl	1.4%	0 Months	(54)	0		(54)	0	52,003	0	(52,057)	(54)	(159)	0	0	0	0	0
Pure Storage Shelf x 2	5N01626	Maia Financial Pl	1.4%	0 Months	54	0		54	0	38,827	0	(38,773)	54	(213)	0	0	0	0	0
Wifi Equipment	5N01599	Maia Financial Pl	1.4%	0 Months	0	0		0	0	13,479	0	(13,479)	0	(79)	0	0	0	0	0
Firewall Equipment	5N01599	Maia Financial Pl	1.4%	0 Months	(0)	0		(0)	0	4,137	0	(4,137)	(0)	(24)	0	0	0	0	0
LAN Equipment	5N01599	Maia Financial Pl	1.4%	0 Months	0	0		0	0	18,650	0	(18,650)	0	(109)	0	0	0	0	0
LAN Equipment	5N01602	Maia Financial Pl	1.4%	0 Months	0	0		0	0	7,047	0	(7,047)	0	(16)	0	0	0	0	0
Multi Functional Devices (M3N01620)	Maia Financial Pl	1.5%	24 Months	55,630	0		55,630	0	76,553	0	(25,204)	51,349	(903)	0	0	0	0	0	0
<b>Law, order, public safety</b>																			
Multi Functional Devices (M3N01620)	Maia Financial Pl	1.5%	24 Months	1,891			1,891	0	2,823	0	(932)	1,891	(33)	0	0	0	0	0	0
<b>Education and welfare</b>																			
Multi Functional Devices (M3N01621)	Maia Financial Pl	1.5%	24 Months	2,740	0		2,740	0	4,085	0	(1,345)	2,740	(48)	0	0	0	0	0	0
Hyundai i30 Lease	6244197	Easifleet Manage	1.5%	7 Months	2,666	0		2,666	0	6,290	0	(3,624)	2,666	(62)	0	0	0	0	0
Multi Functional Devices (M3N01620)	Maia Financial Pl	1.5%	24 Months	14,200	0		14,200	0	21,161	0	(6,961)	14,200	(250)	0	0	0	0	0	0
<b>Community amenities</b>																			
Ford Ranger Vehicle Dual Cab Tray	Easifleet Manage	1.4%	0 Months	(70)	0		(70)	0	7,093	0	(7,163)	(70)	(41)	0	0	0	0	0	0
Multi Functional Devices (M3N01620)	Maia Financial Pl	1.5%	24 Months	3,239	0		3,239	0	4,832	0	(1,593)	3,239	(57)	0	0	0	0	0	0
<b>Recreation and culture</b>																			
Health Club Equipment - Pir	5N01597	Maia Financial Pl	1.5%	9 Months	15,032	0		15,032	0	34,869	0	(19,837)	15,032	(354)	0	0	0	0	0
Multi Functional Devices (M3N01620)	Maia Financial Pl	1.5%	24 Months	26,212	0		26,212	0	39,082	0	(12,870)	26,212	(461)	0	0	0	0	0	0
<b>Other property and services</b>																			
ALC Baltic Laminator	5N01620	Maia Financial Pl	1.4%	3 Months	1,736	0		1,736	0	4,306	0	(2,570)	1,736	(38)	0	0	0	0	0
Shark Barrier	Eco Shark Barrie	1.5%	17 Months	132,634	0		132,634	(2,841)	211,181	0	(78,547)	132,634	(2,362)	0	0	0	0	0	0
Signage Printer & Cutter	5N01608	Maia Financial Pl	1.4%	0 Months	(0)	0		(0)	0	5,547	0	(5,547)	(0)	(23)	0	0	0	0	0
					357,200	0	0	357,200	(2,841)	766,023	0	(413,104)	352,919	(7,372)	0	0	0	0	0

## SIGNIFICANT ACCOUNTING POLICIES

## LEASES

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

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

## LEASE LIABILITIES

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

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 8. CASH BACKED RESERVES

## (a) Cash Backed Reserves - Movement

	2021/22	2021/22	2021/22	2021/22	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21
	Budget	Budget	Budget	Budget	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget
	Opening	Transfer	Transfer	Closing	Opening	(May 21)	(May 21)	(May 21)	Opening	Transfer	Transfer	Closing
	Balance	(to)	(from)	Balance	Balance	(to)	(from)	Balance	Balance	(to)	(from)	Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Staff Payments & Entitlements	1,593,128	0	(40,000)	1,553,128	1,633,128	0	(40,000)	1,593,128	1,635,413	0	(40,000)	1,595,413
(b) Plant & Vehicle Replacement	11,632,212	2,000,000	(3,642,400)	9,989,812	11,400,754	0	(2,061,475)	9,339,279	9,805,943	3,000,000	(4,243,900)	8,562,043
(c) Information Technology	1,017,034	1,000,000	0	2,017,034	501,249	1,200,000	(684,215)	1,017,034	501,521	1,200,000	0	1,701,521
(d) Major Building Refurbishment	18,288,412	1,500,000	0	19,788,412	16,677,164	0	(1,405,443)	15,271,721	16,526,209	3,000,000	(2,997,500)	16,528,709
(e) Waste & Recycling	9,767,308	1,500,000	(560,000)	10,707,308	12,200,267	0	(1,476,013)	10,724,254	10,905,780	962,268	(3,250,000)	8,618,048
(f) Land Development and Investment Fund	13,175,218	268,114	(860,000)	12,583,332	11,002,646	746,898	(285,000)	11,464,544	11,989,918	268,114	0	12,258,032
(g) Roads & Drainage Infrastructure	11,498,609	3,000,000	(2,977,896)	11,520,713	10,442,059	0	(3,443,450)	6,998,609	5,056,103	4,500,000	(1,500,000)	8,056,103
(h) Naval Base Shacks	1,179,926	18,287	0	1,198,213	1,161,639	7,698	0	1,169,337	1,156,971	18,287	0	1,175,258
(i) Community Infrastructure	18,788,867	12,027,695	(522,982)	30,293,580	27,777,436	0	(1,392,464)	26,384,972	25,730,902	3,500,000	(11,776,002)	17,454,900
(j) Insurance	2,659,263	300,000	0	2,959,263	2,235,907	0	(88,531)	2,147,376	2,504,671	500,000	0	3,004,671
(k) Greenhouse Action Fund	889,034	200,000	0	1,089,034	741,641	0	(157,607)	584,034	684,088	200,000	(120,000)	764,088
(l) Aged and Disabled Asset Replacement	417,500	80,853	0	498,353	391,623	37,367	(8,450)	420,540	347,760	41,973	0	389,733
(m) Welfare Projects Employee Entitlements	2,290,271	675,716	0	2,965,987	1,611,878	678,642	0	2,290,520	1,705,291	918,465	0	2,623,756
HWRP Post Closure Management	3,439,276	500,000	(70,000)	3,869,276	3,501,513	0	(143,827)	3,357,686	3,375,074	250,000	(272,000)	3,353,074
(n) & Contaminated Sites												
(o) Municipal Elections	151,420	150,000	(150,000)	151,420	1,420	0	0	1,420	1,817	150,000	0	151,817
(p) Port Coogee Special Maintenance - SAR	1,651,371	382,245	(383,473)	1,650,143	1,820,480	11,944	(196,014)	1,636,410	1,817,127	422,245	(219,815)	2,019,557
(q) Port Coogee Waterways - SAR	102,931	96,291	(50,000)	149,222	102,267	712	0	102,979	105,475	56,891	(50,000)	112,366
(r) Community Surveillance	954,480	200,000	(365,000)	789,480	864,697	0	(125,143)	739,554	838,025	200,000	(105,000)	933,025
(s) Waste Collection	6,173,528	1,073,123	0	7,246,651	4,199,528	0	(26,000)	4,173,528	4,169,954	2,339,328	(125,000)	6,384,282
(t) Family Day Care Accumulation Fund	11,549	0	0	11,549	11,474	80	0	11,554	11,342	0	0	11,342
(u) Community Infrastructure DCP 13	5,612,666	3,017,282	(3,137,613)	5,492,335	4,782,645	4,797,544	(12,946)	9,567,243	1,411,725	3,017,282	(3,065,564)	1,363,443
(v) Naval Base Shack Removal	687,220	38,475	0	725,695	652,448	17,447	0	669,895	653,311	38,475	0	691,786
(w) Environmental Offset	308,011	0	0	308,011	308,011	0	0	308,011	249,225	0	0	249,225
(x) Bibra Lake Management Plan	353,125	0	0	353,125	521,086	0	(196,886)	324,200	521,833	0	(520,000)	1,833
(y) Restricted Grants & Contributions	1,017,085	0	(18,182)	998,903	5,786,772	0	(4,769,687)	1,017,085	2,663,800	0	(2,248,594)	415,206
(z) CIHCF Building Maintenance	10,401,720	720,779	(300,000)	10,822,499	9,327,472	1,244,292	0	10,571,764	9,326,624	1,458,228	0	10,784,852

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## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 8. CASH BACKED RESERVES

## (a) Cash Backed Reserves - Movement (Continued)

	2021/22	2021/22	2021/22	2021/22	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21
	Budget	Budget	Budget	Budget	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget
	Opening	Transfer	Transfer	Closing	Opening	Transfer	Transfer	Closing	Opening	Transfer	Transfer	Closing
	Balance	(to)	(from)	Balance	Balance	(to)	(from)	Balance	Balance	(to)	(from)	Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cockburn ARC Building	5,218,365	1,500,000	0	6,718,365	3,718,365	0	0	3,718,365	3,721,345	1,500,000	0	5,221,345
(()) Maintenance												
(()) Carry Forward Projects	10,782,677	0	(4,567,567)	6,215,110	2,850,850	9,878,427	(7,564,705)	5,164,572	1,328,989	0	0	1,328,989
Port Coogee Marina Assets	1,484,887	300,000	(174,000)	1,610,887	1,484,887	0	0	1,484,887	1,428,593	300,000	0	1,728,593
(()) Replacement												
(~) Port Coogee Waterways - WEMP	1,310,536	15,831	(200,000)	1,126,367	1,302,071	9,083	0	1,311,154	1,293,221	15,831	(50,000)	1,259,052
(()) Cockburn Coast SAR	15,007	35,465	(11,429)	39,043	25,209	123	(10,318)	15,014	37,954	30,465	(11,330)	57,089
Developer Contribution Plans -	10,753,580	1,972,167	(224,767)	12,500,979	10,744,508	1,942,399	(1,763,247)	10,923,660	11,160,862	1,242,167	(107,961)	12,295,068
(€) Various												
(()) Public Open Space - Various	5,517,470	0	0	5,517,470	0	5,781,705	(288,583)	5,493,122	0	0	0	0
	159,143,686	32,572,322	(18,255,309)	173,460,699	149,783,097	26,354,360	(26,140,006)	149,997,451	132,666,866	29,130,019	(30,702,666)	131,094,219

## (b) Cash Backed Reserves - Purposes

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

Reserve name	Anticipated date of use	Purpose of the reserve
(a) Staff Payments & Entitlements	ongoing	This Reserve provides for payment of various staff entitlements including separation, bonus, awards and other payments made to Staff either through contractual or statutory entitlement, other than leave liabilities already provided for within the City's net asset position.
(b) Plant & Vehicle Replacement	ongoing	This Reserve provides for the orderly replacement of plant and vehicles. Annual transfers into this Reserve are based on the estimated depreciation charge for plant each year. Funds are drawn as required to meet annual plant replacement costs.
(c) Information Technology	ongoing	This Reserve is used to provide for the capital cost of upgrading/replacement of Council's computer hardware and software.
(d) Major Building Refurbishment	ongoing	This Reserve provides funding for future major refurbishment of Council buildings as they become necessary. Annual transfers are usually made to this Reserve from any end of year surplus.
(e) Waste & Recycling	majority by 2040	This Reserve provides funding for capital costs associated with the development and management of a waste disposal site. Transfers to this Reserve are made based on planned future capital funding requirements for waste management.
(f) Land Development and Investment Fund	ongoing	This Reserve is to accommodate and facilitate the purchase, development and disposal of land under the Council's land development strategies with the ability to loan funds on an interest payable basis to other reserve accounts of the City.
(g) Roads & Drainage Infrastructure	ongoing	The purpose of this Reserve is to provide for the renewal and refurbishment of roads and drainage infrastructure and for the provision of matching funds for Federal & State Government road grants.
(h) Naval Base Shacks	ongoing	This Reserve provides funds for the development & refurbishment of the Naval Base shacks site. It will also fund rehabilitation costs when the Park reverts back to the State Government. Annual transfers to this Reserve are fully funded by part of the lease income derived from the shacks.



## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 8. CASH BACKED RESERVES

## (b) Cash Backed Reserves - Purposes (Continued)

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

Reserve name	Anticipated date of use	Purpose of the reserve
(i) Community Infrastructure	ongoing	This Reserve funds the provision of community and recreation facilities within the City as the need arises. The requirement for these facilities over the next five to ten years is significant due to the rapid rate of development within the city and the associated population growth.
(j) Insurance	ongoing	This Reserve is used to minimise and smooth annual budgetary impacts from the City's performance based insurance schemes, including deductibility levels.
(k) Greenhouse Action Fund	ongoing	This Reserve will be used to purchase carbon offsets and fund projects to support energy efficiency, waste management and renewable energy installations.
(l) Replacement	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
(m) Entitlements	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
HWRP Post Closure Management		
(n) & Contaminated Sites	ongoing	This Reserve is required to cover any costs associated with clean-up & remediation works at contaminated sites within the district as enforced by the Contaminated Sites Act.
(o) Municipal Elections	ongoing	This Reserve provides funding to cover election expenses during election years to smooth out annual budgetary impacts.
Port Coogee Special Maintenance -		
(p) SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) for the Port Coogee development. These funds are required for the specialised maintenance requirements of the development.
(q) Port Coogee Waterways - SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) for the Port Coogee development on land directly adjacent to the waterways. These funds are required for the maintenance of the waterways surrounding Port Coogee marina and associated infrastructure.
(r) Community Surveillance	ongoing	This Reserve funds activities in relation to Community Surveillance.
(s) Waste Collection	ongoing	This reserve provides funding for future capital requirements related to the Waste Collection service.
(t) Fund	ongoing	This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.
(u) Community Infrastructure DCP 13	ongoing	This reserve is used to account for funds generated from the Community Infrastructure Development Contributions Scheme (DCP13) established under the City's Town Planning Scheme No. 3.
(v) Naval Base Shack Removal	uncertain	Established for the purposes of the future removal of leasehold dwellings at Reserve 24308, Naval Base. All funds raised are to be accounted for on a property lease by lease basis, and not on who paid the actual payment at the time of the payment. Funds raised will be reimbursed to leaseholders when dwelling is removed and the site rehabilitated to its prior state.
(w) Environmental Offset	ongoing	This Reserve is used to manage funds required to undertake environmental rehabilitation of land associated with road construction as approved by the relevant government agency.
(x) Bibra Lake Management Plan	ongoing	This Reserve is used to manage funding to implement the Bibra Lake Management Plan as adopted by Council.
(y) Restricted Grants & Contributions	ongoing	This Reserve is used to quarantine monies received for restricted purposes across financial years.
(z) CIHCF Building Maintenance	ongoing	This Reserve is used to manage funding for major building maintenance of the Cockburn Integrated Health and Community Facility (CIHCF).
(f) Maintenance	ongoing	This Reserve is used to manage funding for the major building maintenance of the Cockburn ARC recreation facility.
(l) Carry Forward Projects	ongoing	This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.
Port Coogee Marina Assets		
(j) Replacement	ongoing	This Reserve provides for the replacement of marina infrastructure assets. Funding is provided from pen fees to reflect estimated depreciation costs.
(~) Port Coogee Waterways - WEMP	ongoing	This Reserve is used to manage the funds paid by the developer of the Port Coogee marina development in accordance with the Waterways Environmental Management Plan (WEMP). The funds will be used to maintain and manage the marina waterways.

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 8. CASH BACKED RESERVES

## (b) Cash Backed Reserves - Purposes (Continued)

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

Reserve name	Anticipated date of use	Purpose of the reserve
(I) Cockburn Coast SAR	ongoing	This Reserve is used to manage funds raised through the specified area rate (SAR) providing funding to ensure that the parks and public areas (including custom street lighting) within the Cockburn Coast Development are maintained in accordance with the higher standards agreed to between the City and the Developer.
Developer Contribution Plans -		
(€) Various	ongoing	This Reserve is used for the management of contributions and costs with respect to Development Contribution Areas as established by and in accordance with Town Planning Scheme 3.
(J) Public Open Space - Various	ongoing	

## CITY OF COCKBURN

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2022

## 9. FEES &amp; CHARGES REVENUE

	2021/22 Budget	2020/21 Actual (May 21)	2020/21 Budget
	\$	\$	\$
Governance	14,800	44,311	14,800
General purpose funding	176,100	228,122	171,100
Law, order, public safety	677,640	1,017,353	493,051
Health	334,300	432,306	197,500
Education and welfare	854,871	617,610	1,476,773
Community amenities	11,172,699	10,238,269	9,009,156
Recreation and culture	11,339,318	10,352,122	11,596,830
Transport	265,000	222,781	230,000
Economic services	2,153,205	2,265,001	1,980,505
Other property and services	3,199,415	3,099,555	2,844,003
	30,187,348	28,517,431	28,013,718

## 10. GRANT REVENUE

	2021/22 Budget	2020/21 Actual (May 21)	2020/21 Budget
	\$	\$	\$
<b>By Program:</b>			
<b>(a) Operating grants, subsidies and contributions</b>			
Governance	108,980	103,062	107,540
General purpose funding	4,302,200	2,161,365	2,152,200
Law, order, public safety	325,400	367,792	273,260
Health	47,286	32,756	36,000
Education and welfare	8,261,812	6,653,806	7,983,851
Community amenities	880,679	825,013	1,159,985
Recreation and culture	611,400	742,504	632,584
Transport	61,000	(18,923)	200,032
Economic services	4,000	1,615	4,000
Other property and services	833,882	583,289	222,080
	15,436,639	11,452,278	12,771,532
<b>(b) Non-operating grants, subsidies and contributions</b>			
General purpose funding	2,934,500	0	0
Law, order, public safety	0	13,636	15,000
Education and welfare	123,000	0	0
Community amenities	154,075	217,643	0
Recreation and culture	1,230,000	1,312,394	2,160,000
Transport	8,043,324	1,186,964	3,084,600
Other property and services	150,805	4,480	4,080,000
	12,635,704	2,735,117	9,339,600
Total grants, subsidies and contributions	28,072,343	14,187,395	22,111,132

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

## 11. REVENUE RECOGNITION

## SIGNIFICANT ACCOUNTING POLICIES

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

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds/Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Revenue recognition	Accounting standard
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued	AASB 15 AASB 1058
Specified area rates	Rates charge for specific defined purpose	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued	AASB 15 AASB 1058
Service charges	Charge for specific service	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued	AASB 15 AASB 1058
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared	AASB 15
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared	AASB 15
Grants with no contractual commitments	General appropriations and contributions with no specific contractual commitments	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled	AASB 1058
Licences/Registrations/Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval	AASB 1058
Pool inspections	Compliance safety check	Single point in time	Equal proportion based on an equal annually fee	None	Set by State legislation	Apportioned equally across the inspection cycle	No refunds	After inspection complete based on a 4 year cycle	AASB 1058
Other inspections	Regulatory Food, Health and Safety	Single point in time	Full payment prior to inspection	None	Set by State legislation or limited by legislation to the cost of provision	Applied fully on timing of inspection	Not applicable	Revenue recognised after inspection event occurs	AASB 1058
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	Output method based on regular weekly and fortnightly period as proportionate to collection service	AASB 15 AASB 1058
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility	AASB 1058
Airport landing charges	Permission to use facilities and runway	Single point in time	Monthly in arrears	None	Adopted by council annually	Applied fully on timing of landing/take-off	Not applicable	On landing/departure event	AASB 1058
Property hire and entry	Use of halls and facilities	Single point in time	In full in advance	Refund if event cancelled within 7 days	Adopted by council annually	Based on timing of entry to facility	Returns limited to repayment of transaction price	On entry or at conclusion of hire	AASB 15
Memberships	Gym and pool membership	Over time	Payment in full in advance	Refund for unused portion on application	Adopted by council annually	Apportioned equally across the access period	Returns limited to repayment of transaction price	Output method Over 12 months matched to access right	AASB 15
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works	AASB 1058
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods	AASB 1058
Commissions	Commissions on licencing and ticket sales	Over time	Payment in full on sale	None	Set by mutual agreement with the customer	On receipt of funds	Not applicable	When assets are controlled	AASB 15
Reimbursements	Insurance claims	Single point in time	Payment in arrears for claimable event	None	Set by mutual agreement with the customer	When claim is agreed	Not applicable	When claim is agreed	AASB 15

CITY OF COCKBURN  
 NOTES TO AND FORMING PART OF THE BUDGET  
 FOR THE YEAR ENDED 30 JUNE 2022  
**12. OTHER INFORMATION**

	2021/22 Budget	2020/21 Actual (May 21)	2020/21 Budget
	\$	\$	\$
<b>The net result includes as revenues</b>			
<b>(a) Interest earnings</b>			
Investments			
- Reserve funds	0	0	1,800,000
- Other funds	1,010,000	1,647,431	1,130,000
Other interest revenue (refer note 1b)	600,000	(607)	0
	1,610,000	1,646,824	2,930,000
* The City has resolved to charge interest under section 6.13 for the late payment of any amount of money at .			
<b>The net result includes as expenses</b>			
<b>(b) Auditors remuneration</b>			
Audit services	80,000	77,000	100,000
Other services	56,435	13,989	77,225
	136,435	90,989	177,225
<b>(c) Interest expenses (finance costs)</b>			
Borrowings (refer Note 6(a))	539,500	395,723	696,000
Interest expense on lease liabilities	2,841	7,372	0
	542,341	403,095	696,000
<b>(d) Elected members remuneration</b>			
Meeting fees	332,618	305,760	332,618
Mayor/Deputy Mayor's allowance	112,191	100,972	112,191
Travelling expenses	10,000	5,693	10,000
Telecommunications allowance	36,000	37,196	36,000
	490,809	449,620	490,809

## CITY OF COCKBURN

## NOTES TO AND FORMING PART OF THE BUDGET

## FOR THE YEAR ENDED 30 JUNE 2022

**13. SIGNIFICANT ACCOUNTING POLICIES - OTHER INFORMATION****GOODS AND SERVICES TAX (GST)**

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

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

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

**CRITICAL ACCOUNTING ESTIMATES**

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

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

**ROUNDING OFF FIGURES**

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

**COMPARATIVE FIGURES**

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

**BUDGET COMPARATIVE FIGURES**

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





# City of Cockburn Fees and Charges 2021-2022



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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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## City of Cockburn

### Governance & Strategy Division

#### Legal, Governance & Risk Management

#### Governance Services

##### Freedom of Information (FOI) Fees

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

### Finance Division

#### Finance

#### Rates & Revenue Services

Rate Account Search	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Rates Instalment Fee (per instalment)	C	N	\$0.00	\$5.00	\$0.00	\$5.00
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	C	N	\$20.00	\$10.00	\$0.00	\$10.00
Dishonoured Cheque Processing Fee	C	N	\$35.00	\$5.00	\$0.00	\$5.00
Direct Debit Default Fee	C	N	\$0.00	\$5.00	\$0.00	\$5.00
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	C	N	\$20.00	\$10.00	\$0.00	\$10.00
Legal Fees	S	N				At Cost

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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Rates & Revenue Services** [continued]

Memorandum of Consent Order / Notice of Discontinuance	S	N				At Cost
Debt Clearance Letter	C	N	\$20.00	\$0.00	\$0.00	\$0.00

**Built & Natural Environment Division****Building Services****Building Control****Building Permits**

Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	S	N	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00			
			Last YR Fee 0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$105.00			
Certified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	S	N	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00			
			Last YR Fee 0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$105.00			
Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (l)	S	N	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00			
			Last YR Fee 0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$105.00			
Application to extend the time during which a Building Permit has effect, (s. 32 (3) (f))	S	N	\$105.00	\$110.00	\$0.00	\$110.00

**Occupancy Permits – Class 2-9 Buildings**

Application for an Occupancy Permit for a completed Class 2-9 Building (s.46)	S	N	\$105.00	\$110.00	\$0.00	\$110.00
Application for a temporary Occupancy Permit for a incomplete building – Class 2 – 9 (s.47)	S	N	\$105.00	\$110.00	\$0.00	\$110.00
Application for modification of Occupancy Permit for additional use of a building on a temporary basis – Class 2 – 9 Building (s.48)	S	N	\$105.00	\$110.00	\$0.00	\$110.00
Application for replacement Occupancy Permit for permanent change of building's use – Class 2-9 Building (s.49)	S	N	\$105.00	\$110.00	\$0.00	\$110.00

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Name	Authority to set Fee	GST	Year 20/21	Year 21/22		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

### Occupancy Permits – Class 2-9 Buildings [continued]

Application for Occupancy Permit for a building in respect of which unauthorised work has been done (s.51 (2))	S	N	0.18% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00			
			Last YR Fee 0.18% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$105.00			
Application to replace an Occupancy Permit for an existing building, Class 2 – 9 Buildings (s. 52 (1))	S	N	\$105.00	\$110.00	\$0.00	\$110.00
Application to extend the time during which as Occupancy Permit has affect (s.65 (3)(a)) Class 2 – 9 Buildings	S	N	\$105.00	\$110.00	\$0.00	\$110.00

### Building Approval Certificates – Class 1 & 10 Buildings

Application for a Building Approval Certificate for a building in respect of which unauthorised work has been done (s.51 (3)) – Class 1 & 10 Buildings	S	N	0.38% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00			
			Last YR Fee 0.38% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$105			
Application for a Building Approval Certificate for an existing building where unauthorised work has not been done, Class 1 & 10 Buildings – (s. 52 (2))	S	N	\$105.00	\$110.00	\$0.00	\$110.00
Application to extend the time during which a Building Approval Certificate has effect (s. 65(3)(a))	S	N	\$105.00	\$110.00	\$0.00	\$110.00

### Strata Titles

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

### Demolition Permits

Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	S	N	\$105.00	\$110.00	\$0.00	\$110.00
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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Demolition Permits** [continued]

Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	S	N		\$110.00 for each storey of the building		
				Last YR Fee \$105.00 for each storey of the building		
Application to extend the time during which a Demolition Permit has effect, (s. 32 (3) (f))	S	N	\$105.00	\$110.00	\$0.00	\$110.00

**BCITF Levy, Other Charges & Administration Fees**

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

**Building Services Levy – Authorised Works**

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

**Building Services Levy Exemptions**

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

**Additional Council Services**

Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost	C	Y	0.19% of estimated construction value but not less than \$200			
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – up to \$150,000 in value	C	Y	\$270.00	\$245.45	\$24.55	\$270.00

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Name	Authority to set Fee	GST	Year 20/21	Year 21/22		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

#### Additional Council Services [continued]

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

#### Request for Professional Advice or Additional Building Surveying Services

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

#### Plan Copies per Building Permit

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

#### Private Swimming Pool Inspection

Fee is applicable generally to inspections in addition to those required under legislation every four years (i.e. Property sale/settlement inspection)	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Mandatory Swimming Pool Inspection Fees per annum	C	N	\$42.95	\$43.70	\$0.00	\$43.70
Building Summary-written confirmation of Building Licenses issued for a property	C	N	\$44.00	\$44.00	\$0.00	\$44.00

### Environmental Health

#### Environmental Health Management

Food stall per event day	S	N	\$22.00	\$22.00	\$0.00	\$22.00
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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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### Environmental Health Management [continued]

Each additional day event		N	\$5.00	\$5.00	\$0.00	\$5.00
Weekly market/event – per annum	S	N	\$243.00	\$243.00	\$0.00	\$243.00
Fortnightly market/event – per annum	S	N	\$122.00	\$122.00	\$0.00	\$122.00

### Licence & Registration Fees – Offensive Trades

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

### Fat Melting, Fat Extracting or Tallow Melting Establishment

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

### Caravan Parks (Sch 3)

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

### Onsite Waste Water Disposal

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

Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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### Food Hawkers, Stallholders and Traders Licences

Additional Fee for processing late food stall holder applications (received after the closing date) – single day event		N	\$22.00	\$22.00	\$0.00	\$22.00
Additional annual charge for weekend and public holidays only (food operators)	C	N	\$569.00	\$569.00	\$0.00	\$569.00
Daily charge for non-weekend (food operators)	C	N	\$22.00	\$22.00	\$0.00	\$22.00
Weekly charge for weekend and public holidays only (food operators)	C	N	\$104.00	\$104.00	\$0.00	\$104.00
Monthly charge for weekend and public holidays only (food operators)	C	N	\$241.00	\$241.00	\$0.00	\$241.00
Annual charge for weekdays, weekend and public holidays (food operators)	C	N	\$2,187.00	\$2,187.00	\$0.00	\$2,187.00

### Lodging Houses

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

### Keeping of Animals

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

### Administration Fees

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

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

Settlement Enquiry, S39 or S55 Certificate (No inspection required)	C	N	\$91.00	\$91.00	\$0.00	\$91.00
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Name	Authority to set Fee	GST	Year 20/21	Fee (excl. GST)	GST	Year 21/22
			Fee (incl. GST)			Fee (incl. GST)

**Inspection required (\$39 or \$55)**

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

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

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

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

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

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

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

**Expedited Approval/Service Fee**

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

**Food Premises Fees & Charges (Food Act 2008)**

Settlement enquiry – no inspection	C	N	\$90.00	\$90.00	\$0.00	\$90.00
Settlement enquiry – with inspection	C	N	\$184.00	\$184.00	\$0.00	\$184.00

**Annual Risk Assessment/Inspection Fee**

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



Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Application fee construction and establishment of food premises (includes a one off notification fee)**

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

**Application Fee – Amended or Refurbished Food Premises**

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

**Safe Food Handler Training Sessions**

HSFSafInt – Food Safe Package Discount	S	Y	\$100.00	\$90.91	\$9.09	\$100.00
Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Scheduled session per person (do not work in food premises in the City)	C	Y	\$83.00	\$75.45	\$7.55	\$83.00
Training session on request outside of business hours (within the City) additional to per person fee	C	Y	\$210.00	\$190.91	\$19.09	\$210.00
Training session on request (business not within the City) additional to per person fee	C	Y	\$757.00	\$688.18	\$68.82	\$757.00
Overtime surcharge (for outside of the City)	C	Y	\$136.00	\$123.64	\$12.36	\$136.00

**Public Buildings**

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

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

**Noise**

Application fee for Approval of a noise management plan for motor sport venue (Reg 16AA)	S	N	\$500.00	\$500.00	\$0.00	\$500.00
Application fee for Approval of a noise management plan for shooting venue (Reg 16BA)	S	N	\$500.00	\$500.00	\$0.00	\$500.00
Application fee for Approval of a noise management plan for specified works (Reg 14A)	S	N	\$500.00	\$500.00	\$0.00	\$500.00
Fee for approval of Noise Management Plan for out of hours construction work (Reg. 13)	S	N	\$184.00	\$184.00	\$0.00	\$184.00

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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Noise** [continued]

Application fee for approval of a non-complying sporting, cultural and entertainment event (Reg.18).	S	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Noise Monitoring Fee: Minimum Charge 2 hours	C	N	\$184.00	\$184.00	\$0.00	\$184.00
Noise Monitoring Fee: Hourly rate for >2 hours	C	N	\$91.00	\$91.00	\$0.00	\$91.00

**Annual Registration of Aquatic Facility – fees for sampling and inspections**

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

**Statutory Planning****Statutory Planning**

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

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

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

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Name	Authority to set Fee	GST	Year 20/21	Year 21/22		
			Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

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

#### Advertising of development application

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

#### Built Strata Fees

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

#### Subdivision clearances

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

#### Local Development Plans

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

Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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### Strategic Planning

Rural Street Numbering Signs	S	Y	\$30.00	\$27.27	\$2.73	\$30.00
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### Leasing and Land Administration

Licence Agreement for the management of illuminated street signs (per sign), per annum	C	N	\$1,544.00	\$1,544.00	\$0.00	\$1,544.00
Land Administration and Related Legal Agreements Administration Fee	S	Y	\$750 (this will attract minimum 11% interest on any deferred payment)			
Park Naming Application Fee (plus Advertising Cost)	S	N	\$200.00	\$200.00	\$0.00	\$200.00
Road Naming Application Fee (plus Advertising Cost)	S	N	\$200.00	\$250.00	\$0.00	\$250.00

### Reports

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

### Maps (per sheet)

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

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

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

### Pedestrian Access Way and Road Closure

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

### Naval Base Holiday Park

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

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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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### Naval Base Holiday Park [continued]

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

## Community Services Division

### Library Services

Lost and damaged items		N	Charged for at replacement cost			
Replacement plastic readers' ticket		Y	\$3.00	\$2.73	\$0.27	\$3.00
Community Rooms 1 & 2	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Conference Room	C	Y	\$100.00 per hour up to 4 hours. Over 4 hours \$700.00 per day.  Min. Fee: \$90.91			
\$100.00 per hour for the first 4 hours then \$700 for 5 plus hours up to a maximum of 8 hours						
Earbuds for public access computers	C	Y	\$3.00	\$2.73	\$0.27	\$3.00
USB Sticks for public access computers	C	Y	\$7.00	\$6.36	\$0.64	\$7.00
Library Bags	C	Y	\$2.00	\$2.73	\$0.27	\$3.00

### Branch Libraries (Spearwood, Success, Coolbellup)

#### Printing & Photocopying

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

#### Document Laminating

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

Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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### Basic Facsimile Charges

#### Metropolitan Area – up to 100kms.

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

#### Rest of the World

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

## Community Development and Services

### Child Care Services

#### Cockburn Family Day Care

FDC Service Educator Levy	C	N	\$1.10 per child per booked hour of childcare per week. Educators also pay cost of IT system (approx. \$4.70 per week per Educator)			
			Last YR Fee \$1 per child per booked hour of childcare per week. Educators also pay cost of IT system (approx. \$3.30 per week per Educator)			
FDC Service Parent Fee	C	N	FDC Service Parent Fee = \$12 per child per week regardless of enrolment contract			
			Last YR Fee FDC Service Parent Fee = \$11 per child per week regardless of enrolment contract			
FDC Service Educator Application Fee – GST Applicable	C	Y	\$275.00	\$300.00	\$30.00	\$330.00
Transport Fee	C	N	\$15 per round trip to and from Play Session for Educator and children in care			
			Last YR Fee \$10 per round trip to and from Play Session for Educator and children in care			

#### Cockburn In Home Care

IHC Service Educator Levy	C	N	Service Educator Levy \$25 per week, charged fortnightly on receipt of at least one child's attendance records for CCMS process.			
			Last YR Fee Service Educator Levy \$20 per week, charged fortnightly on receipt of at least one child's attendance records for CCMS process.			

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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Cockburn In Home Care** [continued]

IHC Service Parent Fee	C	N	Service Parent Fee \$2.50 per child per booked hours of childcare per week. Family Fee Cap of \$5 per booked hours of childcare per week.			
			Last YR Fee Service Parent Fee \$2 per child per booked hours of childcare per week. Family Fee Cap of \$4 per booked hours of childcare per week.			
IHC Service Educator Application Fee – GST Applicable	C	Y	\$154.00	\$181.82	\$18.18	\$200.00

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

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

**Home Care Packages**

Care Management Fee – Max per month	C	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Package Management Fee – Max per month	C	N	\$500.00	\$500.00	\$0.00	\$500.00
Client Basic Fee per week (to maximum of 17.5% of single pension)	C	N	\$80.00	\$80.00	\$0.00	\$80.00
Weekly maximum income tested fee	C	N	\$300.00	\$300.00	\$0.00	\$300.00
Hourly fee for individual services (to max) Weekday business hours HCP	C	N	\$65.00	\$65.00	\$0.00	\$65.00
Hourly fee for individual services (to max) Saturday business hours HCP	C	N	\$75.00	\$75.00	\$0.00	\$75.00
Hourly fee for individual services (to max) Sunday business hours HCP	C	N	\$95.00	\$95.00	\$0.00	\$95.00
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	C	N	\$140.00	\$140.00	\$0.00	\$140.00
Hourly fee for home maintenance and gardening Weekday business hours	C	N	\$75.00	\$75.00	\$0.00	\$75.00
Exit Fee – One off maximum fee on exit	C	N	\$250.00	\$0.00	\$0.00	\$0.00



Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**NDIS****Group based activities in a centre – Standard needs**

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

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

Hourly fee for individual services (to max) Weekday business hours (non HCP)	C	N	\$65.00	\$65.00	\$0.00	\$65.00
Hourly fee for individual services (to max) Saturday business hours (non HCP)	C	N	\$82.00	\$82.00	\$0.00	\$82.00
Hourly fee for individual services (to max) Sunday business hours (non HCP)	C	N	\$130.00	\$130.00	\$0.00	\$130.00
Hourly fee for individual services (to max) Public Holiday and out of business hours (non HCP)	C	N	\$165.00	\$165.00	\$0.00	\$165.00
Centre-Based Day Care Private (max fee per day)	C	N	\$400.00	\$400.00	\$0.00	\$400.00
Centre-Based Day Care Transport Private	C	N	\$30.00	\$30.00	\$0.00	\$30.00
Meals for Centre-Based Respite (to maximum) non CHSP	C	N	\$13.00	\$13.00	\$0.00	\$13.00
Transport 0-10km private max (0-30km)	C	N	\$65.00	\$65.00	\$0.00	\$65.00
Transport 11-30km private max (0-30km)	C	N	\$65.00	\$65.00	\$0.00	\$65.00

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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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### Private services and Brokered Services [continued]

Transport 31-60km private max per trip	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Transport 61km or more private max per trip	C	N	\$75.00	\$75.00	\$0.00	\$75.00

## Youth Services

### Team Vacation Program

Outrage daily maximum cost recovery fee	C	Y	\$33.00	\$31.00	\$3.10	\$34.10
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### Cockburn Youth Centre

Main Hall – During centre open hours	C	Y	\$48.00	\$44.55	\$4.45	\$49.00
Fee less 20% for community groups						
Main Hall – after hours (fee includes staff person to close centre)	C	Y	\$87.00	\$80.67	\$8.07	\$88.74
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"						
Main Hall – BOND	C	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Hive (Activity or Crèche room) during centre open hours	C	Y	\$28.00	\$26.36	\$2.64	\$29.00
Fee less 20% for community groups						
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	C	Y	\$67.00	\$61.91	\$6.19	\$68.10
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"						
Hive (Activity/Crèche) BOND	C	N	\$500.00	\$500.00	\$0.00	\$500.00
Pod (Computer/Training Room) during centre open hours	C	Y	\$30.00	\$28.18	\$2.82	\$31.00
Fee less 20% for community groups						
Pod (Computer/Training Room) after hours	C	Y	\$69.00	\$64.55	\$6.45	\$71.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"						
Pod (Computer/Training Room) BOND	C	N	\$500.00	\$500.00	\$0.00	\$500.00
Blender Activity Room (only available after hours)	C	Y	\$54.00	\$50.00	\$5.00	\$55.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"						
Kitchen both during and after hours (not only room hired – after hours)	C	Y	\$22.00	\$20.00	\$2.00	\$22.00
Fee less 20% for community groups						
Kitchen – BOND	C	N	\$50.00	\$50.00	\$0.00	\$50.00
Music Room – 5 hour block rate (for bands & group rehearsal only)	C	Y	\$29.80	\$27.27	\$2.73	\$30.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"						
Music Room – BOND	C	N	\$100.00	\$100.00	\$0.00	\$100.00

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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Cockburn Youth Centre** [continued]

Foyer/Exhibition Space – Fee per day	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"						
Foyer/Exhibition Space – Fee per week	C	Y	\$240.00	\$218.18	\$21.82	\$240.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"						

**Youth Programs**

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

**Youth Holiday Activities**

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

**Youth Events**

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

**Youth Bus Hire**

Youth Services 8 seater (Kia) – Bond	C	N	\$200.00	\$200.00	\$0.00	\$200.00
Youth Services 8 seater (Kia) – full day hire fee	C	Y	\$85.00	\$77.27	\$7.73	\$85.00
Youth Services 8 seater (Kia) – half day hire fee	C	Y	\$45.00	\$40.91	\$4.09	\$45.00

**Seniors Services****Seniors Centre**

Cafe Foods (Max)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00
Classes (to a maximum of)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00
Coffee/ Tea (Cafe)	C	Y	\$4.00	\$3.64	\$0.36	\$4.00
Concerts (to a maximum of)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Course (to a maximum of)	C	Y	\$70.00	\$63.64	\$6.36	\$70.00
Events (to a maximum of)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Packet of Biscuits	C	Y	\$0.50	\$0.45	\$0.05	\$0.50

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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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### Seniors Centre [continued]

Membership (Annually)	C	Y	\$48.50	\$44.55	\$4.45	\$49.00
Casual Attendance (Daily)	C	Y	\$4.50	\$4.55	\$0.45	\$5.00
Commercial Room Main Hall Hire (Hourly)	C	Y	\$32.50	\$30.00	\$3.00	\$33.00
Dining Room (Commercial)	C	Y	\$27.00	\$25.00	\$2.50	\$27.50
Activity Room (Commercial)	C	Y	\$24.00	\$22.27	\$2.23	\$24.50
Art Room (Commercial)	C	Y	\$24.00	\$22.27	\$2.23	\$24.50
Lounge (Commercial)	C	Y	\$14.50	\$13.64	\$1.36	\$15.00
Community Group Main Hall Hire (Hourly)	C	Y	\$27.00	\$25.00	\$2.50	\$27.50
Dining Room (Community Group)	C	Y	\$20.00	\$18.64	\$1.86	\$20.50
Activity Room (Community Group)	C	Y	\$14.00	\$13.18	\$1.32	\$14.50
Art Room (Community Group)	C	Y	\$14.00	\$13.18	\$1.32	\$14.50
Lounge (Community Group)	C	Y	\$8.50	\$8.18	\$0.82	\$9.00
Rent for Hairdresser/Natropath/Massage (daily)	C	Y	\$35.00	\$32.27	\$3.23	\$35.50
Rent for Hairdresser/Natropath/Massage (half daily)	C	Y	\$17.50	\$15.91	\$1.59	\$17.50
Meals 2 Courses	C	Y	\$10.50	\$10.00	\$1.00	\$11.00
Meals 3 Courses Special Events (to maximum)	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Main meal only (to maximum)	C	Y	\$7.50	\$7.27	\$0.73	\$8.00
Lemon, Lime Bitters	C	Y	\$3.50	\$3.18	\$0.32	\$3.50
Can/ stubbie of light or mid strength beer	C	Y	\$4.00	\$3.64	\$0.36	\$4.00
Can/ stubbie of full strength beer	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Soft drink (maximum)	C	Y	\$2.00	\$1.82	\$0.18	\$2.00
Glass of wine	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Cakes and desserts (max)	C	Y	\$6.00	\$5.45	\$0.55	\$6.00
Tea, coffee, milo	C	Y	\$0.00	\$0.00	\$0.00	\$0.00
Endless tea Coffee, Milo	C	Y	\$0.00	\$0.00	\$0.00	\$0.00
Round of Sandwiches (max)	C	Y	\$6.00	\$5.45	\$0.55	\$6.00
Activity (Cost recovery to maximum)	C	Y	\$12.00	\$10.91	\$1.09	\$12.00
Outing (Cost recovery to daily maximum)	C	Y	\$150.00	\$136.36	\$13.64	\$150.00
Centre Transport (per trip) per person	C	Y	\$3.00	\$2.73	\$0.27	\$3.00
Centre Transport (per trip) per couple	C	Y	\$4.00	\$3.64	\$0.36	\$4.00
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	C	Y	\$6.50	\$6.36	\$0.64	\$7.00
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	C	Y	\$12.00	\$11.36	\$1.14	\$12.50
Soup/Dessert	C	Y	\$3.50	\$3.64	\$0.36	\$4.00
Movie Meal Deal	C	Y	\$12.00	\$11.36	\$1.14	\$12.50
Courses (Max)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00
Computer Class (Max)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00

Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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### Seniors Bus Hire

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

## Corporate Communications

### Events and Culture

#### Memorial Hall

#### Theatre/Exhibition Hire (per week)

#### Community/Amateur

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

#### Professional Hire

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

#### Phoenix Theatre (per week)

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

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

#### Security Call Out Fee

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

Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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*Main Hall and Round Room, hourly hire*

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

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

Cat Trap Fee		Y	\$100.00	\$90.91	\$9.09	\$100.00
Cat Trap Hire (first seven days)		Y	\$15.00	\$0.00	\$0.00	\$0.00
Cat Trap Weekly Hiring Fee (After the first week)		Y	\$20.00	\$27.27	\$2.73	\$30.00
Dog Tag Replacement		N	\$0.00	\$5.00	\$0.00	\$5.00
Lost Cat Trap		Y	\$150.00	\$136.36	\$13.64	\$150.00
Dangerous Dog – Declaration hourly rate	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Dangerous Dog – Inspection of property	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Multiple Dog Application	S	N	\$120.00	\$120.00	\$0.00	\$120.00

*Impounding Livestock, Other Animals & Signs*

Ranger, hourly rate chargeable after the first fifteen minutes	S	N	\$60.00	\$60.00	\$0.00	\$60.00
Impounding	S	N	\$60.00	\$100.00	\$0.00	\$100.00
Sustenance (per day of part thereof)	S	N	\$30.00	\$30.00	\$0.00	\$30.00
Impounded after the hours of 7pm – 7am	S	N	\$90.00	\$150.00	\$0.00	\$150.00
Impounding Signs	S	N	\$30.00	\$60.00	\$0.00	\$60.00

*Impounding Dogs*

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

*Impounding Cats*

Impounding Cat	S	N	\$35.00	\$80.00	\$0.00	\$80.00
Sustenance of cats (per day or part thereof)	S	N	\$15.00	\$25.00	\$0.00	\$25.00

*Euthanasia*

Cats – Owners Request	S	Y	\$40.00	\$72.73	\$7.27	\$80.00
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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Euthanasia** [continued]

Dogs – Owners Request	S	Y	\$90.00	\$118.18	\$11.82	\$130.00
Pups – Owners Request	S	Y	\$25.00	\$118.18	\$11.82	\$130.00
Pension Cardholders – Owners Request	S	Y	\$45.00	\$40.91	\$4.09	\$45.00
Cats – Voluntary Surrender	S	Y	\$40.00	\$45.45	\$4.55	\$50.00
Dogs – Voluntary Surrender	S	Y	\$90.00	\$81.82	\$8.18	\$90.00
Pups – Voluntary Surrender	S	Y	\$25.00	\$22.73	\$2.27	\$25.00
Pension Cardholders – Voluntary Surrender	S	Y	\$45.00	\$40.91	\$4.09	\$45.00

**Impounding Vehicles**

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

**Non-food Hawker and Stallholders and Traders Licences**

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

**Fire Prevention**

Administration Fee	C	N	\$40.00	\$52.00	\$0.00	\$52.00
Fire Break Inspection Fee for repeat offenders: 2nd visit	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Hazard Reduction Burning Prescription Planning (Private Property) per hour	C	N	\$60.00	\$60.00	\$0.00	\$60.00
Hazard Reduction Burning Prescription Planning (State Government) per hour	C	N	\$60.00	\$60.00	\$0.00	\$60.00
Application Hire (for Hazard Reduction Burns) – Light Tanker	C	N	\$70.00	\$70.00	\$0.00	\$70.00
Application Hire (for Hazard Reduction Burns) – 2.4	C	N	\$80.00	\$80.00	\$0.00	\$80.00
Application Hire (for Hazard Reduction Burns) – 3.4	C	N	\$80.00	\$80.00	\$0.00	\$80.00

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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Fire Prevention** [continued]

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

**Security**

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

**Recreation Services****Hall Hire Charges**

Bond Category 1	S	N	\$250.00	\$250.00	\$0.00	\$250.00
Bond Category 2	S	N	\$500.00	\$500.00	\$0.00	\$500.00
Bond Category 3	S	N	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Non-returned Physical Key at end of hire arrangement	C	Y	\$500.00	\$454.55	\$45.45	\$500.00
Regular Hire Storage Large (p/month)		Y	\$21.00	\$19.09	\$1.91	\$21.00
Regular Hire Storage Medium (p/month)		Y	\$12.50	\$11.36	\$1.14	\$12.50
Regular Hire Storage Small (p/month)		Y	\$8.50	\$7.73	\$0.77	\$8.50
Replacement Access Card (single)	C	Y	\$50.00	\$45.45	\$4.55	\$50.00
Replacement Physical Key (single)	C	Y	\$200.00	\$181.82	\$18.18	\$200.00
Success Function Room – Not for profit rate	S	Y	\$25.00	\$22.73	\$2.27	\$25.00
Success Function Room – Standard Rate	S	Y	\$40.00	\$36.36	\$3.64	\$40.00
Small Room – Standard Rate p/h	C	Y	\$27.00	\$24.55	\$2.45	\$27.00
Small Rooms – Not for Profit Rate p/h	C	Y	\$17.00	\$15.45	\$1.55	\$17.00
Medium Room – Standard Rate p/h	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Medium Room – Not for Profit Rate p/h	C	Y	\$19.00	\$17.27	\$1.73	\$19.00
Large Room – Standard Rate p/h	C	Y	\$36.00	\$32.73	\$3.27	\$36.00
Large Room – Not for Profit Rate p/h	C	Y	\$22.00	\$20.00	\$2.00	\$22.00

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

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

**Tennis Courts**

Tennis Courts with lights (per hour)	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Reserve Hire**

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

**School/Junior Program Rates (18 and under)**

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

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

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

**Seniors Fees (per player) – 6 months**

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

**Recreation Traders Licence**

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

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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Recreation Traders Licence** [continued]

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

**Events Application**

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

**Community Markets**

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

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

**Other**

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

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

**Facility Hire Bond**

Bond Commercial	C	N	\$800.00	\$830.00	\$0.00	\$830.00
Bond Community	C	N	\$420.00	\$435.00	\$0.00	\$435.00

Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Level 1 (Per Hour)**

Group Fitness Studio – commercial	C	Y	\$100.00	\$92.73	\$9.27	\$102.00
Group Fitness Studio – community	C	Y	\$50.00	\$46.36	\$4.64	\$51.00
Group Fitness Studio – schools	C	Y	\$25.00	\$23.18	\$2.32	\$25.50
Body and Mind Studio – commercial	C	Y	\$75.00	\$69.64	\$6.96	\$76.60
Body and Mind Studio – community	C	Y	\$37.50	\$34.82	\$3.48	\$38.30
Body and Mind Studio – schools	C	Y	\$18.75	\$17.41	\$1.74	\$19.15
Indoor cycle – commercial	C	Y	\$50.00	\$46.36	\$4.64	\$51.00
Indoor cycle – community	C	Y	\$25.00	\$23.18	\$2.32	\$25.50
Indoor cycle – schools	C	Y	\$12.50	\$11.59	\$1.16	\$12.75
Meeting room – commercial	C	Y	\$50.00	\$46.36	\$4.64	\$51.00
Meeting room – community	C	Y	\$25.00	\$23.18	\$2.32	\$25.50
Meeting room – schools	C	Y	\$12.50	\$11.59	\$1.16	\$12.75
Assessment rooms	C	Y	\$25.00	\$23.41	\$2.34	\$25.75

**Service Fees – Room Hire**

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

**Sports Hall**

Full court – commercial	C	Y	\$100.00	\$93.64	\$9.36	\$103.00
Full court – community	C	Y	\$50.00	\$46.82	\$4.68	\$51.50
Full court – schools	C	Y	\$25.00	\$23.41	\$2.34	\$25.75
Half court – commercial	C	Y	\$50.00	\$46.82	\$4.68	\$51.50
Half court – community	C	Y	\$25.00	\$23.41	\$2.34	\$25.75
Half court – schools	C	Y	\$12.50	\$11.73	\$1.17	\$12.90
Badminton – per court	C	Y	\$18.00	\$16.86	\$1.69	\$18.55
Umpire room	C	Y	\$15.00	\$14.05	\$1.40	\$15.45
Sports Office	C	Y	\$15.00	\$14.05	\$1.40	\$15.45
Casual court admission – per visit	C	Y	\$7.20	\$6.73	\$0.67	\$7.40

**Service Fees – Sports**

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

Lane Hire (indoor) – commercial	C	Y	\$40.00	\$36.45	\$3.65	\$40.10
Lane Hire (indoor) – community	C	Y	\$20.00	\$18.73	\$1.87	\$20.60
Lane Hire (indoor) – schools	C	Y	\$10.00	\$9.36	\$0.94	\$10.30
Lane Hire (outdoor) – commercial	C	Y	\$50.00	\$46.82	\$4.68	\$51.50
Lane Hire (outdoor) – community	C	Y	\$25.00	\$23.41	\$2.34	\$25.75

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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Aquatic Lane Hire** [continued]

Lane Hire (outdoor) – schools	C	Y	\$12.50	\$11.73	\$1.17	\$12.90
Lane Hire (outdoor) 25m – commercial	C	Y	\$30.00	\$28.09	\$2.81	\$30.90
Lane Hire (outdoor) 25m – community	C	Y	\$15.00	\$14.05	\$1.40	\$15.45
Lane Hire (outdoor) 25m – schools	C	Y	\$7.50	\$7.00	\$0.70	\$7.70
Water Polo Hire (outdoor) 50m deep end – water polo only	C	Y	\$60.00	\$56.18	\$5.62	\$61.80
Learn to swim pool – commercial	C	Y	\$40.00	\$37.45	\$3.75	\$41.20
Learn to swim pool – community	C	Y	\$20.00	\$18.73	\$1.87	\$20.60
Learn to swim pool – schools	C	Y	\$10.00	\$9.36	\$0.94	\$10.30
Warm water pool – Full	C	Y	\$100.00	\$93.64	\$9.36	\$103.00
Warm water pool – 1/3	C	Y	\$50.00	\$46.82	\$4.68	\$51.50
Recovery pools	C	Y	\$60.00	\$56.18	\$5.62	\$61.80
Swim Wall – set up / pack down	C	Y	\$20.00	\$18.73	\$1.87	\$20.60

**Service Fees – Aquatic Hire**

Locker Hire (Casual)		Y	\$2.00	\$1.91	\$0.19	\$2.10
Waterslide hire (hire cost only, excludes staff costs)	C	Y	\$300.00	\$281.82	\$28.18	\$310.00
Pool inflatable hire (hire cost only, excludes staff costs)	C	Y	\$150.00	\$140.45	\$14.05	\$154.50
Lifeguard	C	Y	Up to 125% of employee costs on costed to the hirer			
Instructor	C	Y	Up to 125% of employee costs on costed to the hirer			
Carnival equipment hire	C	Y	\$100.00	\$90.91	\$9.09	\$100.00
Outdoor meeting room – commercial	C	Y	\$75.00	\$70.23	\$7.02	\$77.25
Outdoor meeting room – community	C	Y	\$37.50	\$35.14	\$3.51	\$38.65
Outdoor meeting room – schools	C	Y	\$17.50	\$16.36	\$1.64	\$18.00

**Facility Membership****Service Fees – Memberships**

Small Group Training – Per Session		Y	\$0.00	\$9.09	\$0.91	\$10.00
Cancellation of Direct Debit – within contract period	C	Y	\$49.00	\$44.55	\$4.45	\$49.00
Lost card fee / Wrist band	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Membership administration fee	C	Y	\$15.00	\$13.64	\$1.36	\$15.00
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	C	Y	\$22.00	\$20.45	\$2.05	\$22.50
Group Fitness Casual Entry	C	Y	\$16.50	\$15.45	\$1.55	\$17.00
Group Fitness Casual Entry – Senior	C	Y	\$10.50	\$10.00	\$1.00	\$11.00

**Membership General**

FIFO Active, Conditions Apply	C	Y	\$14.35	\$13.05	\$1.30	\$14.35
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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Membership General** [continued]

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

**Membership Foundation**

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

**Swim School Membership**

Take a Break Suspension– Per week		Y	\$0.00	\$4.55	\$0.45	\$5.00
Active Swim School	C	N	\$17.00	\$17.50	\$0.00	\$17.50
Swim school – Access and Inclusion – 15 minutes	C	N	\$17.00	\$17.50	\$0.00	\$17.50
Swim school – Access and Inclusion – 30 minutes	C	N	\$34.00	\$35.00	\$0.00	\$35.00

**South Lake Dolphins Access Membership**

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

**Children Services****Crèche**

Big Kids Creche (holidays only)	C	Y	\$7.20	\$6.73	\$0.67	\$7.40
Per child (2 hours)	C	Y	\$4.70	\$4.45	\$0.45	\$4.90
Per child (3 hours)	C	Y	\$6.20	\$5.82	\$0.58	\$6.40

**Indoor Play Centre**

Per child (per session)	C	Y	\$8.00	\$7.36	\$0.74	\$8.10
Group Sessions (2 hours)	C	Y	\$90.00	\$83.18	\$8.32	\$91.50

Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Birthday Parties**

Exclusive Dry Birthday Party (per child)		Y	\$0.00	\$18.68	\$1.87	\$20.55
Dry Birthday Party (per child)	C	Y	\$15.00	\$14.05	\$1.40	\$15.45
Aquatic Birthday Party (per child)	C	Y	\$22.00	\$20.64	\$2.06	\$22.70
Waterslide Birthday Exclusive (per child)	C	Y	\$40.00	\$37.45	\$3.75	\$41.20
Waterslide Birthday Non-Exclusive (per child)	C	Y	\$28.00	\$26.23	\$2.62	\$28.85

**Children Programming**

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

**Aquatics****Pool General**

Aquatopia (Per Session)		Y	\$0.00	\$9.09	\$0.91	\$10.00
Adult Entry (16 years+)	C	Y	\$7.20	\$6.73	\$0.67	\$7.40
Concession or Child Entry	C	Y	\$5.20	\$4.91	\$0.49	\$5.40
Waterbubs session	C	Y	\$7.50	\$7.09	\$0.71	\$7.80
Pool General – Under 3 years	C	Y				Free
Spectator Entry	C	Y	\$2.50	\$2.27	\$0.23	\$2.50
School Entry	C	Y	\$3.80	\$3.45	\$0.35	\$3.80
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	C	Y	\$20.00	\$18.73	\$1.87	\$20.60
Spa, Sauna, Steam, Wellness pool	C	Y	\$14.00	\$13.09	\$1.31	\$14.40
Adult Wellness Lounge Upgrade	C	Y	\$6.80	\$6.36	\$0.64	\$7.00
Adult Vouchers x 10	C	Y	\$64.80	\$60.55	\$6.05	\$66.60
Adult Vouchers x 20	C	Y	\$126.00	\$121.09	\$12.11	\$133.20
Adult Vouchers x 40	C	Y	\$244.80	\$235.45	\$23.55	\$259.00
Child Vouchers x 10	C	Y	\$46.80	\$44.18	\$4.42	\$48.60
Child Vouchers x 20	C	Y	\$91.00	\$88.36	\$8.84	\$97.20
Child Vouchers x 40	C	Y	\$176.80	\$171.82	\$17.18	\$189.00

**VacSwim Entry**

VacSwim swimmer entry	C	Y	\$4.50	\$4.18	\$0.42	\$4.60
VacSwim spectator entry	C	Y	\$2.50	\$2.27	\$0.23	\$2.50

**Water Slides**

Waterslide Entry (Adult & Child) per person	C	Y	\$7.50	\$6.91	\$0.69	\$7.60
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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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### Team Sports

Equipment hire (ball, racquet)	C	Y	\$5.00	\$4.55	\$0.45	\$5.00
Senior Weekly Team Fees (all sports)	C	Y	\$70.00	\$64.55	\$6.45	\$71.00
Junior Weekly Team Fees (all sports)	C	Y	\$55.00	\$51.82	\$5.18	\$57.00
Forfeit fees	C	Y				Up to 2 game fees

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

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

### Retail

Retail shop sales	C	Y	Cost + Mark-up up to 150%
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## Operations Division

### Infrastructure

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

Day Rate 12m Vessels and Under	Y	\$0.00	\$54.55	\$5.45	\$60.00
Day Rate 16m Vessels and Under	Y	\$0.00	\$63.64	\$6.36	\$70.00
Day Rate 25m Vessels and Under Including All Catamarans	Y	\$0.00	\$72.73	\$7.27	\$80.00
Day Rate Jet Ski	Y	\$0.00	\$45.45	\$4.55	\$50.00
Float Dock Jet Ski	Y	\$0.00	\$181.82	\$18.18	\$200.00
Pen Fee 2 Years Upfront Payment Discount	Y		Upfront payment only - 3% discount		
Pen Fee Base Rate	Y	\$0.00	\$1,995.00	\$199.50	\$2,194.50
Pen Fee Square Meter Rate	Y	\$0.00	\$89.77	\$8.98	\$98.75
Short Stay Month Rate	Y		12% of Annual Fee		
Short Stay Week Rate	Y		4% of Annual Fee		

Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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### Annual Licence Fee for Port Catherine Development Licence Holders

#### Standard Pens (PCD Licence)

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

#### Bond Deposit (Refundable)

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

#### Miscellaneous

Administration Fee	Y	\$22.50	\$20.45	\$2.05	\$22.50
Chandlery Items	Y	COST + 15%			
Cost + 15%					
Cost + 15%					
Electricity (per kWh)	Y	Cost recovery based on calculation of utility supplier charges			
Mooring Line and Maintenance Fee	Y	\$0.00	\$43.64	\$4.36	\$48.00
Sundry Fuel Purchase	Y	COST + 5%			
Swipe Card Contractor	Y	\$0.00	\$45.45	\$4.55	\$50.00
Swipe Card Pen Holder	Y	\$0.00	\$22.73	\$2.27	\$25.00

## Engineering Services

### Road Planning & Development Services

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

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

#### Road Design

Search for traffic data, drawings and stormwater drainage information	C	N	Miscellaneous Engineering Assessment Fees to cover the actual costs and expenses incurred by the City in providing services			
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Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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#### Photocopy drawings/maps (on paper)

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

### Waste Services

#### Waste Collection Services

Bin Levy – exchanges or additions (140lt or 240lt)	C	N	\$50.00	\$50.00	\$0.00	\$50.00
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	C	N	\$65.00	\$200.00	\$0.00	\$200.00
Waste Truck Spotter – Hourly Charge		N	\$163.00	\$163.00	\$0.00	\$163.00
Waste management service charge – industrial/commercial/unimproved value properties	C	N	\$458.00	\$458.00	\$0.00	\$458.00
Rubbish Collection Levy – Exempt Properties	C	N	\$510.00	\$510.00	\$0.00	\$510.00
Purchase a set of 240 Litre bins "one off" charge	C	N	\$100.00	\$100.00	\$0.00	\$100.00
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	C	N	\$33.00	\$33.00	\$0.00	\$33.00
Service Charge – 2nd MSW MGB	C	N	\$225.00	\$225.00	\$0.00	\$225.00
Service Charge – 2nd REC MGB	C	N	\$70.00	\$140.00	\$0.00	\$140.00
Service Charge – 2nd 140lt MSW	C	N	\$175.00	\$175.00	\$0.00	\$175.00
Service Charge – 2nd 240 Garden Waste Bin	C	N	\$100.00	\$100.00	\$0.00	\$100.00
MSW MGB 6mth Hire	C	N	\$135.00	\$135.00	\$0.00	\$135.00
Recycling MGB 6mth Hire	C	N	\$40.00	\$75.00	\$0.00	\$75.00
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	C	N	\$550.00	\$550.00	\$0.00	\$550.00
Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	C	N	\$930.00	\$930.00	\$0.00	\$930.00
Service Charge – Litter bin service from non-City of Cockburn land	C	N	\$505.00	\$505.00	\$0.00	\$505.00
Service Charge – Additional MSW Bin Service /Week	C	N	\$355.00	\$355.00	\$0.00	\$355.00
Service Charge – Additional Recycle Bin Service /Week	C	N	\$105.00	\$200.00	\$0.00	\$200.00
Service Charge – One-off event hire MSW Bin	C	Y	\$40.00	\$36.36	\$3.64	\$40.00
Service Charge – One-off event hire Recycle Bin	C	Y	\$10.00	\$9.09	\$0.91	\$10.00
Additional Collection of MSW for property with insufficient bin store per trip	C	N	\$200.00	\$200.00	\$0.00	\$200.00
Additional Collection of recyclables for property with insufficient bin store per trip	C	N	\$200.00	\$200.00	\$0.00	\$200.00



Name	Authority to set Fee	GST	Year 20/21	Fee	GST	Year 21/22
			(incl. GST)			(incl. GST)

### Commercial Users Bin Hire Rates

Annual Commercial Food Waste Service 140 lt bin		N	\$0.00	\$152.00	\$0.00	\$152.00
Annual Commercial Food Waste Service 240 lt bin		N	\$0.00	\$260.00	\$0.00	\$260.00
Annual Commercial Food Waste Service 660 lt bin		N	\$0.00	\$715.00	\$0.00	\$715.00
Additional 660 Litre MSW Bin Annual Service Cost	C	N	\$440.00	\$440.00	\$0.00	\$440.00
Additional 660 Litre Recycling Bin Annual Service Cost	C	N	\$190.00	\$385.00	\$0.00	\$385.00
Purchase a set of 660 Litre bins "one off" Charge	C	N	\$550.00	\$550.00	\$0.00	\$550.00

### Waste Disposal Services

#### Gate Entry Fees

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

#### Putrescible solid waste

Minimum Putrescible Load	C	Y	\$60.00	\$59.09	\$5.91	\$65.00
Per Tonne MSW	C	Y	\$160.00	\$148.18	\$14.82	\$163.00
Per Tonne C&I	C	Y	\$160.00	\$148.18	\$14.82	\$163.00
Per Tonne C&D	C	Y	\$160.00	\$148.18	\$14.82	\$163.00

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

Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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**Clean Fill**

Minimum Clean Fill Load	C	Y	\$60.00	\$59.09	\$5.91	\$65.00
Per Tonne (Maximum 100 tonne per day)	C	Y	\$60.00	\$54.55	\$5.45	\$60.00

**Inert Waste (Off Liner)**

Minimum Inert Waste Load	C	Y	\$60.00	\$59.09	\$5.91	\$65.00
Inert Waste Per Tonne	C	Y	\$100.00	\$90.91	\$9.09	\$100.00

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

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

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

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

Name	Authority to set Fee	GST	Year 20/21 Fee (incl. GST)	Year 21/22 Fee (excl. GST)	GST	Year 21/22 Fee (incl. GST)
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***Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste***

Biosecurity Waste Burial – Tonnage rate plus fee		Y	\$300.00	\$272.73	\$27.27	\$300.00
City of Cockburn Verge Generated Greenwaste (per Tonne)		Y	\$40.00	\$36.36	\$3.64	\$40.00
Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	C	Y	\$10.00	\$18.18	\$1.82	\$20.00
Verge E-Waste delivered to HWRP (per tonne)		Y	\$20.00	\$18.18	\$1.82	\$20.00
Timber Packaging Uncontaminated, Untreated, Unpainted and No Composite Wood Product	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
Timber Packaging Contaminated	C	Y	\$160.00	\$148.18	\$14.82	\$163.00
Mattresses in addition to the standard entry fee	C	Y	\$20.00	\$18.18	\$1.82	\$20.00
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	C	Y	\$8.00	\$7.27	\$0.73	\$8.00
Tyres – Light Truck off rims (Max 4 per driver) cost per tyre	C	Y	\$14.00	\$12.73	\$1.27	\$14.00
Wash-down Bay Facility	C	Y	\$30.00	\$27.27	\$2.73	\$30.00
Burial Fee/Special Handling Minimum Charge per hour	C	Y	\$200.00	\$181.82	\$18.18	\$200.00
Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.	C	Y	\$250.00	\$227.27	\$22.73	\$250.00
Burial-Emergency outside business hrs. plus tonnage rate	C	Y	\$500.00	\$454.55	\$45.45	\$500.00
City of Cockburn Generated Garden Waste Bin (per Tonne)	C	Y	\$80.00	\$72.73	\$7.27	\$80.00
Greenwaste Uncontaminated per tonne	C	Y	\$160.00	\$148.18	\$14.82	\$163.00
Greenwaste O/size or Contaminated/tonne	C	Y	\$160.00	\$148.18	\$14.82	\$163.00
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	C	Y	\$1,000.00	\$909.09	\$90.91	\$1,000.00
Load Weighing for Information Only	C	Y	\$20.00	\$18.18	\$1.82	\$20.00

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Building Construction Industry Training Levy, Work Value > \$20,000	[BCITF Levy, Other Charges & Administration Fees]	6
Building Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	6
Building Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	6
Building Summary-written confirmation of Building Licenses issued for a property	[Private Swimming Pool Inspection]	7
Built Strata – not more than 5 lots	[Built Strata Fees]	13
Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Burial Fee/Special Handling Minimum Charge per hour	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Burial-Emergency outside business hrs. plus tonnage rate	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37

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Fee Name	Parent	Page
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**B [continued]**

Bus Fare for Outing greater than 40km round trip (per outing every passenger)	[Seniors Centre]	21
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	[Seniors Centre]	21
Business Card	[Document Laminating]	15
Butcher Shops and similar	[Fat Melting, Fat Extracting or Tallow Melting Establishment]	8

**C**

Cafe Foods (Max)	[Seniors Centre]	20
Cakes and desserts (max)	[Seniors Centre]	21
Camp site	[Caravan Parks (Sch 3)]	8
Can/ stubble of full strength beer	[Seniors Centre]	21
Can/ stubble of light or mid strength beer	[Seniors Centre]	21
Cancellation of Direct Debit – within contract period	[Service Fees – Memberships]	29
Care Management Fee – Max per month	[Home Care Packages]	17
Carnival equipment hire	[Service Fees – Aquatic Hire]	29
Casual Attendance (Daily)	[Seniors Centre]	21
Casual court admission – per visit	[Sports Hall]	28
Casual hirer	[Security Call Out Fee]	22
Cat Trap Fee	[Animal Control]	23
Cat Trap Hire (first seven days)	[Animal Control]	23
Cat Trap Weekly Hiring Fee (After the first week)	[Animal Control]	23
Cats – Owners Request	[Euthanasia]	23
Cats – Voluntary Surrender	[Euthanasia]	24
Centre – Based Day Care fee per day to max	[Commonwealth Home Support Program]	17
Centre – Based Day Care Transport per trip	[Commonwealth Home Support Program]	17
Centre Event Entry Fees (maximum)	[Youth Events]	20
Centre Holiday Activity Fees (maximum fee charged)	[Youth Holiday Activities]	20
Centre Program Fees (maximum fee charged)	[Youth Programs]	20
Centre Transport (per trip) per couple	[Seniors Centre]	21
Centre Transport (per trip) per person	[Seniors Centre]	21
Centre-Based Day Care Private (max fee per day)	[Private services and Brokered Services]	18
Centre-Based Day Care Transport Private	[Private services and Brokered Services]	18
Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (l)	[Building Permits]	4
Certified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	[Building Permits]	4
Chandlery Items	[Miscellaneous]	33
Change of Use	[Statutory Planning]	12
Changeroom Hire per day	[Reserve Hire]	26
Changeroom Hire per hour	[Reserve Hire]	26
Changerooms/Toilets (Juniors)	[Juniors Fees (per player) – 6 months]	26
Changerooms/Toilets (Seniors)	[Seniors Fees (per player) – 6 months]	26
Charge for access time supervised by staff (per hour, or pro-rata for a part of an hour)	[Freedom of Information (FOI) Fees]	3
Charge for duplicating a tape, film or computer information	[Freedom of Information (FOI) Fees]	3
Charge for time dealing with application (per hour, or pro-rata for a part of an hour)	[Freedom of Information (FOI) Fees]	3
Charge for time taken by staff transcribing information from a tape or other device (per hour, or pro-rata for part of an hour)	[Freedom of Information (FOI) Fees]	3
Child Vouchers x 10	[Pool General]	31
Child Vouchers x 20	[Pool General]	31
Child Vouchers x 40	[Pool General]	31
City of Cockburn Generated Garden Waste Bin (per Tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
City of Cockburn Trailer Pass (Residents only), per pass	[Gate Entry Fees]	35
City of Cockburn Verge Generated Greenwaste (per Tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Classes (to a maximum of)	[Seniors Centre]	20
Cleaning Costs – Special Event	[Facility/Room Hire]	27
Client Basic Fee per week (to maximum of 17.5% of single pension)	[Home Care Packages]	17
Clubrooms/Canteen (Juniors)	[Juniors Fees (per player) – 6 months]	26
Clubrooms/Canteen (Seniors)	[Seniors Fees (per player) – 6 months]	26
Coffee/ Tea (Cafe)	[Seniors Centre]	20
Commercial – per stallholder	[Community Markets]	27
Commercial – Special Event	[Facility/Room Hire]	27
Commercial Room Main Hall Hire (Hourly)	[Seniors Centre]	21
Community Group Main Hall Hire (Hourly)	[Seniors Centre]	21
Community Rooms 1 & 2	[Library Services]	15
Compactor trucks <8m3 (1.7 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Compactor trucks >32m3 (14.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Compactor trucks 12-18m3 (4.34 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Compactor trucks 18-32m3 (10.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Compactor trucks 8-12m3 (4.25 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Complex Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	14

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## Fee Name Parent Page

### C [continued]

Computer Class (Max)	[Seniors Centre]	21
Concerts (to a maximum of)	[Seniors Centre]	20
Concession or Child Entry	[Pool General]	31
Conference Room	[Library Services]	15
Course (to a maximum of)	[Seniors Centre]	20
Courses (Max)	[Seniors Centre]	21

### D

Daily charge for non-weekend (food operators)	[Food Hawkers, Stallholders and Traders Licences]	9
Dangerous Dog – Declaration hourly rate	[Animal Control]	23
Dangerous Dog – Inspection of property	[Animal Control]	23
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	[Service Fees – Memberships]	29
Day Rate 12m Vessels and Under	[Port Coogee Marina]	32
Day Rate 16m Vessels and Under	[Port Coogee Marina]	32
Day Rate 25m Vessels and Under Including All Catamarans	[Port Coogee Marina]	32
Day Rate Jet Ski	[Port Coogee Marina]	32
Debt Clearance Letter	[Rates & Revenue Services]	4
Demolition Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	6
Demolition Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	6
Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	[Demolition Permits]	5
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	[Demolition Permits]	6
Dining Room (Commercial)	[Seniors Centre]	21
Dining Room (Community Group)	[Seniors Centre]	21
Direct Debit Default Fee	[Rates & Revenue Services]	3
Discount for Government Concession & Health Care Card holders	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	32
Discount for Seniors, Students & Very Important Volunteer Card holders	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	32
Dishonoured Cheque Processing Fee	[Rates & Revenue Services]	3
Dog Microchipping	[Impounding Dogs]	23
Dog Tag Replacement	[Animal Control]	23
Dogs – Owners Request	[Euthanasia]	24
Dogs – Voluntary Surrender	[Euthanasia]	24
Domestic Assistance per hour	[Commonwealth Home Support Program]	17
Dry Birthday Party (per child)	[Birthday Parties]	31
Dust & Noise Mgmt. Plans (Hourly rate for > 2 hours)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	10
Dust & Noise Mgmt. Plans (Min. charge)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	10

### E

Each additional day event	[Environmental Health Management]	8
Earbuds for public access computers	[Library Services]	15
Electricity (per kWh)	[Miscellaneous]	33
Endless tea Coffee, Milo	[Seniors Centre]	21
Equipment hire (ball, racquet)	[Team Sports]	32
Event Reserve Hire	[Events Application]	27
Events (to a maximum of)	[Seniors Centre]	20
Exclusive Dry Birthday Party (per child)	[Birthday Parties]	31
Exit Fee – One off maximum fee on exit	[Home Care Packages]	17
Extractive Industry	[Statutory Planning]	12

### F

Facility/Park Clean per hour	[Events Application]	27
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	[Pool General]	31
Fax 1st page – Australia	[Metropolitan Area – up to 100kms.]	16
Fax 1st page – International	[Rest of the World]	16
Fax Subsequent pages – Australia	[Metropolitan Area – up to 100kms.]	16
Fax Subsequent pages – International	[Rest of the World]	16
FDC Service Educator Application Fee – GST Applicable	[Cockburn Family Day Care]	16
FDC Service Educator Levy	[Cockburn Family Day Care]	16
FDC Service Parent Fee	[Cockburn Family Day Care]	16
Fee for approval of Noise Management Plan for out of hours construction work (Reg. 13)	[Noise]	11
Fee is applicable generally to inspections in addition to those required under legislation every four years (i.e. Property sale/settlement inspection)	[Private Swimming Pool Inspection]	7
Fellmongeries	[Licence & Registration Fees – Offensive Trades]	8
FIFO Active, Conditions Apply	[Membership General]	29
Fire Break Inspection Fee for repeat offenders: 2nd visit	[Fire Prevention]	24

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<b>Fee Name</b>	<b>Parent</b>	<b>Page</b>
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**F [continued]**

Fish Curing Establishment	[Licence & Registration Fees – Offensive Trades]	8
Fish processing establishments in which whole fish is cleaned and prepared	[Licence & Registration Fees – Offensive Trades]	8
Flexi Active	[Membership General]	30
Flexi Aquatic	[Membership General]	30
Float Dock Jet Ski	[Port Coogee Marina]	32
FOI Application Fee	[Freedom of Information (FOI) Fees]	3
Food Premises Notification Fee	[Application fee construction and establishment of food premises (includes a one off notification fee)]	11
Food stall per event day	[Environmental Health Management]	7
For each additional aquatic facility requiring to be sampled separately per annum	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	12
Forfeit fees	[Team Sports]	32
Fortnightly market/event – per annum	[Environmental Health Management]	8
Foundation Stage 1	[Membership Foundation]	30
Foundation Stage 2	[Membership Foundation]	30
Foundation Stage 3	[Membership Foundation]	30
Foyer/Exhibition Space – Fee per day	[Cockburn Youth Centre]	20
Foyer/Exhibition Space – Fee per week	[Cockburn Youth Centre]	20
Full court – commercial	[Sports Hall]	28
Full court – community	[Sports Hall]	28
Full court – schools	[Sports Hall]	28
Full Day Reserve Hire (Over 5hrs)	[School/Junior Program Rates (18 and under)]	26
Function Supervisor – After Hours	[Facility/Room Hire]	27
Further advance deposit which may be required on agency under Section 18(40) of the Act, expressed as a percentage of the estimated charges will be payable in excess of the application fee	[Freedom of Information (FOI) Fees]	3

**G**

Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Glass of wine	[Seniors Centre]	21
Grass Fees	[Juniors Fees (per player) – 6 months]	26
Grass Fees (Match)	[Seniors Fees (per player) – 6 months]	26
Grass Fees (Training and Match)	[Seniors Fees (per player) – 6 months]	26
Grass Fees (Training)	[Seniors Fees (per player) – 6 months]	26
Greenwaste O/size or Contaminated/tonne	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Greenwaste Uncontaminated per tonne	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Group Discount / Corporate 5 or more members	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	32
Group Fitness Casual Entry	[Service Fees – Memberships]	29
Group Fitness Casual Entry – Senior	[Service Fees – Memberships]	29
Group Fitness Instructor	[Service Fees – Room Hire]	28
Group Fitness Studio – commercial	[Level 1 (Per Hour)]	28
Group Fitness Studio – community	[Level 1 (Per Hour)]	28
Group Fitness Studio – schools	[Level 1 (Per Hour)]	28
Group Sessions (2 hours)	[Indoor Play Centre]	30

**H**

Half court – commercial	[Sports Hall]	28
Half court – community	[Sports Hall]	28
Half court – schools	[Sports Hall]	28
Half Day Reserve Hire	[School/Junior Program Rates (18 and under)]	26
Half yearly license	[Recreation Traders Licence]	27
Hard Court Fees (Match)	[Seniors Fees (per player) – 6 months]	26
Hard Court Fees (Training and Match)	[Seniors Fees (per player) – 6 months]	26
Hard Court Fees (Training)	[Seniors Fees (per player) – 6 months]	26
Hawkers License (Per day)	[Non-food Hawker and Stallholders and Traders Licences]	24
Hazard Reduction Burning Prescription Planning (Private Property) per hour	[Fire Prevention]	24
Hazard Reduction Burning Prescription Planning (State Government) per hour	[Fire Prevention]	24
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	[Seniors Bus Hire]	22
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	[Seniors Bus Hire]	22
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	[Seniors Bus Hire]	22
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	19
Hive (Activity or Crèche room) during centre open hours	[Cockburn Youth Centre]	19
Hive (Activity/Crèche) BOND	[Cockburn Youth Centre]	19
Holding fee (per day)	[Impounding Vehicles]	24
Home Business – Initial fee	[Statutory Planning]	12

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## Fee Name Parent Page

### H [continued]

Home Business – Renewal fee	[Statutory Planning]	12
Hourly fee for home maintenance and gardening business hours	[Home Care Packages]	17
Hourly fee for individual services (to max) Public Holiday and out of business hours (non HCP)	[Private services and Brokered Services]	18
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	[Home Care Packages]	17
Hourly fee for individual services (to max) Saturday business hours (non HCP)	[Private services and Brokered Services]	18
Hourly fee for individual services (to max) Saturday business hours HCP	[Home Care Packages]	17
Hourly fee for individual services (to max) Sunday business hours (non HCP)	[Private services and Brokered Services]	18
Hourly fee for individual services (to max) Sunday business hours HCP	[Home Care Packages]	17
Hourly fee for individual services (to max) Weekday business hours (non HCP)	[Private services and Brokered Services]	18
Hourly fee for individual services (to max) Weekday business hours HCP	[Home Care Packages]	17
Hourly Fee Support Ratio 1:1 Public Holiday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:1 Saturday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:1 Sunday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:1 Weekday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:1 Weekday Evening	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:2 Public Holiday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:2 Saturday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:2 Sunday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:2 Weekday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:2 Weekday Evening	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:3 Public Holiday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:3 Saturday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:3 Sunday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:3 Weekday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:3 Weekday Evening	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:4 Public Holiday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:4 Saturday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:4 Sunday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:4 Weekday	[Group based activities in a centre – Standard needs]	18
Hourly Fee Support Ratio 1:4 Weekday Evening	[Group based activities in a centre – Standard needs]	18
Hourly rate (> 2 hours per officer) – Inspections, Monitoring or Reporting on request	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	10
Hourly rate > 2 hours (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	10
HSFSafInt – Food Safe Package Discount	[Safe Food Handler Training Sessions]	11
<b>I</b>		
If the approval to be renewed has expired, the following additional fee amount by way of penalty applies	[Statutory Planning]	12
If the change of use or the alteration or extension or change of non conforming use has commenced, the following additional fee amount by way of penalty applies	[Statutory Planning]	12
If the development has commenced or been carried out, an additional amount by way of penalty is charged	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	13
If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.	[Statutory Planning]	12
If the home business has commenced, the following additional fee amount by way of penalty applies.	[Statutory Planning]	12
IHC Service Educator Application Fee – GST Applicable	[Cockburn In Home Care]	17
IHC Service Educator Levy	[Cockburn In Home Care]	16
IHC Service Parent Fee	[Cockburn In Home Care]	17
Impounded after the hours of 7pm – 7am	[Impounding Livestock, Other Animals & Signs]	23
Impounded Trolley	[Impounding Vehicles]	24
Impounding	[Impounding Livestock, Other Animals & Signs]	23
Impounding Cat	[Impounding Cats]	23
Impounding Dog	[Impounding Dogs]	23
Impounding Signs	[Impounding Livestock, Other Animals & Signs]	23
Indoor cycle – commercial	[Level 1 (Per Hour)]	28
Indoor cycle – community	[Level 1 (Per Hour)]	28
Indoor cycle – schools	[Level 1 (Per Hour)]	28
Inert Waste Per Tonne	[Inert Waste (Off Liner)]	36
Installation – One sign	[Direction Signs]	33
Installation – Two signs	[Direction Signs]	33
Instructor	[Service Fees – Aquatic Hire]	29
Issuing a permit to use an apparatus	[Onsite Waste Water Disposal]	8

## Fee Name Parent Page

### J

Joining fee Adult Active	[Membership General]	30
Joining fee Aquatic	[Membership General]	30
Junior Weekly Team Fees (all sports)	[Team Sports]	32

### K

Kennel Application Fee	[Keeping of Animals]	9
Kitchen – BOND	[Cockburn Youth Centre]	19
Kitchen both during and after hours (not only room hired – after hours)	[Cockburn Youth Centre]	19

### L

Land Administration and Related Legal Agreements Administration Fee	[Leasing and Land Administration]	14
Lane Hire (indoor) – commercial	[Aquatic Lane Hire]	28
Lane Hire (indoor) – community	[Aquatic Lane Hire]	28
Lane Hire (indoor) – schools	[Aquatic Lane Hire]	28
Lane Hire (outdoor) – commercial	[Aquatic Lane Hire]	28
Lane Hire (outdoor) – community	[Aquatic Lane Hire]	28
Lane Hire (outdoor) – schools	[Aquatic Lane Hire]	29
Lane Hire (outdoor) 25m – commercial	[Aquatic Lane Hire]	29
Lane Hire (outdoor) 25m – community	[Aquatic Lane Hire]	29
Lane Hire (outdoor) 25m – schools	[Aquatic Lane Hire]	29
Large Halls (150+ people)	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	25
Large Room – Not for Profit Rate p/h	[Hall Hire Charges]	25
Large Room – Standard Rate p/h	[Hall Hire Charges]	25
Larger Establishments	[Fat Melting, Fat Extracting or Tallow Melting Establishment]	8
Laundries, Dry Cleaning Establishments	[Licence & Registration Fees – Offensive Trades]	8
Learn to swim pool – commercial	[Aquatic Lane Hire]	29
Learn to swim pool – community	[Aquatic Lane Hire]	29
Learn to swim pool – schools	[Aquatic Lane Hire]	29
Legal Fees	[Rates & Revenue Services]	3
Lemon, Lime Bitters	[Seniors Centre]	21
Level 1 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Level 2 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Library Bags	[Library Services]	15
Licence Agreement for the management of illuminated street signs (per sign), per annum	[Leasing and Land Administration]	14
Licence Fee – Initial & Renewal (non-food operators)	[Non-food Hawker and Stallholders and Traders Licences]	24
Licence/Renewal	[Caravan Parks (Sch 3)]	8
Lifeguard	[Service Fees – Aquatic Hire]	29
Lifestyle Active	[Membership General]	30
Lifestyle Aquatic	[Membership General]	30
Load Weighing for Information Only	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Local Development Plan	[Local Development Plans]	13
Local Government approval of battery powered smoke alarms – Building Regulation 61 (3) (b)	[BCITF Levy, Other Charges & Administration Fees]	6
Locker Hire (Casual)	[Service Fees – Aquatic Hire]	29
Lodging House Annual registration	[Lodging Houses]	9
Lodging House Initial application	[Lodging Houses]	9
Long stay sites	[Caravan Parks (Sch 3)]	8
Lost and damaged items	[Library Services]	15
Lost card fee / Wrist band	[Service Fees – Memberships]	29
Lost Cat Trap	[Animal Control]	23
Lounge (Commercial)	[Seniors Centre]	21
Lounge (Community Group)	[Seniors Centre]	21

### M

Main Hall	[Phoenix Theatre (per week)]	22
Main Hall – after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	19
Main Hall – BOND	[Cockburn Youth Centre]	19
Main Hall – During centre open hours	[Cockburn Youth Centre]	19
Main Hall – Not for Profit	[Main Hall and Round Room, hourly hire]	23
Main Hall – Standard	[Main Hall and Round Room, hourly hire]	23
Main Hall (Community rate)	[Community/Amateur]	22
Main Hall (Professional rate)	[Professional Hire]	22
Main meal only (to maximum)	[Seniors Centre]	21
Mandatory Swimming Pool Inspection Fees per annum	[Private Swimming Pool Inspection]	7
Manufacture cost for one sign	[Direction Signs]	33
Manure Works	[Licence & Registration Fees – Offensive Trades]	8
Mattresses in addition to the standard entry fee	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Meals 2 Courses	[Seniors Centre]	21

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<b>Fee Name</b>	<b>Parent</b>	<b>Page</b>
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**M [continued]**

Meals 3 Courses Special Events (to maximum)	[Seniors Centre]	21
Meals for Centre Based Respite (to maximum) CHSP	[Commonwealth Home Support Program]	17
Meals for Centre-Based Respite (to maximum) non CHSP	[Private services and Brokered Services]	18
Medium Halls (50-150 people)	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	25
Medium Room – Not for Profit Rate p/h	[Hall Hire Charges]	25
Medium Room – Standard Rate p/h	[Hall Hire Charges]	25
Meeting room – commercial	[Level 1 (Per Hour)]	28
Meeting room – community	[Level 1 (Per Hour)]	28
Meeting room – schools	[Level 1 (Per Hour)]	28
Membership (Annually)	[Seniors Centre]	21
Membership administration fee	[Service Fees – Memberships]	29
Memorandum of Consent Order / Notice of Discontinuance	[Rates & Revenue Services]	4
Min. charge (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	10
Min. charge (up to 2 hours per officer) – Inspection or Reporting, Monitoring on Request	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	10
Minimum Clean Fill Load	[Clean Fill]	36
Minimum Expedited Assessment Fee (or 25% of normal fee whichever is the greater)	[Expedited Approval/Service Fee]	10
Minimum Inert Waste Load	[Inert Waste (Off Liner)]	36
Minimum Putrescible Load	[Putrescible solid waste]	35
Modification of Occupancy Permit for additional use of building on temporary basis under s48 of Building Act	[Building Services Levy Exemptions]	6
Modification to Local Development Plan	[Local Development Plans]	13
Monthly charge for weekend and public holidays only (food operators)	[Food Hawkers, Stallholders and Traders Licences]	9
Monthly License Fee (3 sessions per week)	[Recreation Traders Licence]	26
Mooring Line and Maintenance Fee	[Miscellaneous]	33
More than 100 lots	[Built Strata Fees]	13
More than 195 lots	[Subdivision clearances]	13
More than 5 lots but not more than 100 lots	[Built Strata Fees]	13
More than 5 lots but not more than 195 lots	[Subdivision clearances]	13
Movie Meal Deal	[Seniors Centre]	21
MSW MGB 6mth Hire	[Waste Collection Services]	34
Multiple Dog Application	[Animal Control]	23
Music Room – 5 hour block rate (for bands & group rehearsal only)	[Cockburn Youth Centre]	19
Music Room – BOND	[Cockburn Youth Centre]	19

**N**

Naval Base Lease Changeover Application Fee	[Naval Base Holiday Park]	14
New Food Premises – High, Medium Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	11
New Food Premises – Low Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	11
Noise Monitoring Fee: Hourly rate for >2 hours	[Noise]	12
Noise Monitoring Fee: Minimum Charge 2 hours	[Noise]	12
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Non Residential Burial Fee – 1 Cubic Metre Charge plus \$10.00 per sheet	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	36
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	[Gate Entry Fees]	35
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	[Gate Entry Fees]	35
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	[Gate Entry Fees]	35
Non-Cockburn Resident – Per van, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	35
Non-returned Physical Key at end of hire arrangement	[Hall Hire Charges]	25

**O**

Occupancy Permit – Authorised Works s47,49 or 52 of the Building Act	[Building Services Levy – Authorised Works]	6
Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act	[Building Services Levy – Authorised Works]	6
Occupancy Permit Under s46 of the Building Act	[Building Services Levy Exemptions]	6
Open truck – 11 axles "Road Train" (12.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 3 axles "6 wheeler" (3.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 4 axles "8 wheeler" (3.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 5 axles "Bogy Semi or 6 wheel pig trailer" (5.4 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 6 axles "Tri-axle Semi" (6.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 8 axles (7.8 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open truck – 9 axles "8 Wheeler plus trailer" (9.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open trucks, gross weight <5 tonnes (0.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36
Open trucks, gross weight 5-12tonnes (1.8tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	36

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<b>Fee Name</b>	<b>Parent</b>	<b>Page</b>
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**O [continued]**

Other (per page)	[Reports]	14
Other Health Applications, hourly rate (minimum 1 hour charge)	[Expedited Approval/Service Fee]	10
Outdoor meeting room – commercial	[Service Fees – Aquatic Hire]	29
Outdoor meeting room – community	[Service Fees – Aquatic Hire]	29
Outdoor meeting room – schools	[Service Fees – Aquatic Hire]	29
Outing (Cost recovery to daily maximum)	[Seniors Centre]	21
Outrage daily maximum cost recovery fee	[Team Vacation Program]	19
Over 1 month	[Bond Deposit (Refundable)]	33
Overflow site (per site)	[Caravan Parks (Sch 3)]	8
Overtime surcharge (for outside of the City)	[Safe Food Handler Training Sessions]	11

**P**

Package Management Fee – Max per month	[Home Care Packages]	17
Packet of Biscuits	[Seniors Centre]	20
Park Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	14
Payment Plan Administration Fee	[Naval Base Holiday Park]	15
Pen Fee 2 Years Upfront Payment Discount	[Port Coogee Marina]	32
Pen Fee Base Rate	[Port Coogee Marina]	32
Pen Fee Square Meter Rate	[Port Coogee Marina]	32
Penalty Interest for overdue payments	[Naval Base Holiday Park]	15
Pension Cardholders – Owners Request	[Euthanasia]	24
Pension Cardholders – Voluntary Surrender	[Euthanasia]	24
Per Building Permit – Commercial/Industrial	[Plan Copies per Building Permit]	7
Per Building Permit – Residential	[Plan Copies per Building Permit]	7
Per car boot not exceeding 1.0 cu.m. (Residents Only)	[Gate Entry Fees]	35
Per car, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	35
Per child (2 hours)	[Crèche]	30
Per child (3 hours)	[Crèche]	30
Per child (per session)	[Indoor Play Centre]	30
Per copy	[Freedom of Information (FOI) Fees]	3
Per hour, or pro-rata for a part of an hour of staff time	[Freedom of Information (FOI) Fees]	3
Per Property – Residential	[Plan Copies per Building Permit]	7
Per Tonne (Maximum 100 tonne per day)	[Clean Fill]	36
Per Tonne C&D	[Putrescible solid waste]	35
Per Tonne C&I	[Putrescible solid waste]	35
Per Tonne MSW	[Putrescible solid waste]	35
Per trailer exceeding 2.5 cu.m. (Residents Only)	[Gate Entry Fees]	35
Per trailer, 1.0 cu.m.-2.5 cu.m. (Residents Only)	[Gate Entry Fees]	35
Personal Care (per hour)	[Commonwealth Home Support Program]	17
Plan printing from computer (per sheet)	[Photocopy drawings/maps (on paper)]	34
Planning enquiries-Reply to Property Settlement Questionnaire [2]	[Local Development Plans]	13
Play Active – Casual Visit	[Children Programming]	31
Play Active – Term Program (per session)	[Children Programming]	31
Pod (Computer/Training Room) after hours	[Cockburn Youth Centre]	19
Pod (Computer/Training Room) BOND	[Cockburn Youth Centre]	19
Pod (Computer/Training Room) during centre open hours	[Cockburn Youth Centre]	19
Pool General – Under 3 years	[Pool General]	31
Pool inflatable hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	29
Poultry Farming	[Licence & Registration Fees – Offensive Trades]	8
Primary Classification – High Risk	[Annual Risk Assessment/Inspection Fee]	10
Primary Classification – Low Risk	[Annual Risk Assessment/Inspection Fee]	10
Primary Classification – Medium Risk	[Annual Risk Assessment/Inspection Fee]	10
Proactive Parking Patrolling (For profit private events, per hour per officer)	[Impounding Vehicles]	24
Promo 29 Seater Seniors Bus – Bond	[Seniors Bus Hire]	22
Promo 29 Seater Seniors Bus – Full day hire	[Seniors Bus Hire]	22
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	[Seniors Bus Hire]	22
Public Buildings – Hourly rate	[Application for approval to construct, extend or alter a public building]	11
Public Buildings – Maximum	[Application for approval to construct, extend or alter a public building]	11
Public Buildings – Minimum (community and charitable)	[Application for approval to construct, extend or alter a public building]	11
Public Buildings – Minimum (non-community and charitable)	[Application for approval to construct, extend or alter a public building]	11
Pups – Owners Request	[Euthanasia]	24
Pups – Voluntary Surrender	[Euthanasia]	24
Purchase a set of 240 Litre bins "one off" charge	[Waste Collection Services]	34
Purchase a set of 660 Litre bins "one off" Charge	[Commercial Users Bin Hire Rates]	35
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	[Waste Collection Services]	34

**R**

Ranger, hourly rate chargeable after the first fifteen minutes	[Impounding Livestock, Other Animals & Signs]	23
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continued on next page ...

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Fee Name	Parent	Page
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**R [continued]**

Rate Account Search	[Rates & Revenue Services]	3
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	[Rates & Revenue Services]	3
Rates Instalment Fee (per instalment)	[Rates & Revenue Services]	3
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	[Rates & Revenue Services]	3
Recovery pools	[Aquatic Lane Hire]	29
Recycle Bin Hire for Events – Cost per Bin	[Events Application]	27
Recycling MGB 6mth Hire	[Waste Collection Services]	34
Referees, umpires etc.	[Service Fees – Sports]	28
Refurbished Food Premises – Major	[Application Fee – Amended or Refurbished Food Premises]	11
Refurbished Food Premises – Minor	[Application Fee – Amended or Refurbished Food Premises]	11
Registration of miniature horse and miniature pig (one-off application)	[Keeping of Animals]	9
Regular Hire Storage Large (p/month)	[Hall Hire Charges]	25
Regular Hire Storage Medium (p/month)	[Hall Hire Charges]	25
Regular Hire Storage Small (p/month)	[Hall Hire Charges]	25
Regular hirer	[Security Call Out Fee]	22
Renewal after expiry	[Caravan Parks (Sch 3)]	8
Renewal and Modifications to Development Approvals	[Statutory Planning]	12
Rent for Hairdresser/Natropath/Massage (daily)	[Seniors Centre]	21
Rent for Hairdresser/Natropath/Massage (half daily)	[Seniors Centre]	21
Replacement Access Card (single)	[Hall Hire Charges]	25
Replacement Physical Key (single)	[Hall Hire Charges]	25
Replacement plastic readers' ticket	[Library Services]	15
Request for professional advice from the Health, Planning or Engineering Services – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Request to provide Certificate of Building Compliance	[Additional Council Services]	7
Request to provide Certificate of Construction Compliance	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost	[Additional Council Services]	6
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$1,000,001 and above	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$150,001 to \$500,000	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$500,001 to – \$1,000,000	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – up to \$150,000 in value	[Additional Council Services]	6
Reserve Hire – Weddings	[Reserve Hire]	26
Reserve Power (if power required a call out fee of \$50.00 is charged)	[School/Junior Program Rates (18 and under)]	26
Reserve Power Charge per day	[Reserve Hire]	26
Residential Burial Fee – 1 Trailer Pass plus \$9.00 per sheet	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	36
Respite Care per hour	[Commonwealth Home Support Program]	17
Retail shop sales	[Retail]	32
Reviewing CCTV Footage hourly rate	[Security]	25
Road Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	14
Round of Sandwiches (max)	[Seniors Centre]	21
Round Room – Not for Profit	[Main Hall and Round Room, hourly hire]	23
Round Room – Standard	[Main Hall and Round Room, hourly hire]	23
Round Room (Community rate)	[Community/Amateur]	22
Round Room (Professional rate)	[Professional Hire]	22
Rubbish Collection Levy – Exempt Properties	[Waste Collection Services]	34
Rural Street Numbering Signs	[Strategic Planning]	14
RYDE Program	[Youth Programs]	20

**S**

Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	[Safe Food Handler Training Sessions]	11
Scheduled session per person (do not work in food premises in the City)	[Safe Food Handler Training Sessions]	11
Scheme Text	[Reports]	14
School Entry	[Pool General]	31
Schools Discount (off Community Rate)	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	32
Search for traffic data, drawings and stormwater drainage information	[Infrastructure]	32
Search for traffic data, drawings and stormwater drainage information	[Road Design]	33
Section 40 Liquor Licencing Certificate	[Subdivision clearances]	13
Security Levy	[Security]	25

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<b>Fee Name</b>	<b>Parent</b>	<b>Page</b>
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**S [continued]**

Senior Weekly Team Fees (all sports)	[Team Sports]	32
Septic Tank Application Fee	[Onsite Waste Water Disposal]	8
Service Charge – 2nd 140lt MSW	[Waste Collection Services]	34
Service Charge – 2nd 240 Garden Waste Bin	[Waste Collection Services]	34
Service Charge – 2nd MSW MGB	[Waste Collection Services]	34
Service Charge – 2nd REC MGB	[Waste Collection Services]	34
Service Charge – Additional MSW Bin Service /Week	[Waste Collection Services]	34
Service Charge – Additional Recycle Bin Service /Week	[Waste Collection Services]	34
Service Charge – Litter bin service from non-City of Cockburn land	[Waste Collection Services]	34
Service Charge – One-off event hire MSW Bin	[Waste Collection Services]	34
Service Charge – One-off event hire Recycle Bin	[Waste Collection Services]	34
Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	[Waste Collection Services]	34
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	[Waste Collection Services]	34
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	[Waste Collection Services]	34
Settlement enquiry – no inspection	[Food Premises Fees & Charges (Food Act 2008)]	10
Settlement enquiry – with inspection	[Food Premises Fees & Charges (Food Act 2008)]	10
Settlement Enquiry, S39 or S55 Certificate (No inspection required)	[Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent]	9
Settlement Enquiry, Section 39 or Section 55 Certificate (Min. charge with Inspection)	[Inspection required (S39 or S55)]	10
Settlement Enquiry, Section 39 or Section 55 Certificate with Inspection (Hourly rate > 1 hour)	[Inspection required (S39 or S55)]	10
Setup/ pack down fee (per hour)	[Service Fees – Room Hire]	28
Shack Lease Fee	[Naval Base Holiday Park]	14
Shack Lease total	[Naval Base Holiday Park]	14
Shack Removal Levy	[Naval Base Holiday Park]	14
Shellfish and Crustacean Processing	[Licence & Registration Fees – Offensive Trades]	8
Short Stay Month Rate	[Port Coogee Marina]	32
Short stay sites and sites in transit camps	[Caravan Parks (Sch 3)]	8
Short Stay Week Rate	[Port Coogee Marina]	32
Single House Exemption (SHE) Letter application	[Statutory Planning]	12
Small Group Training – Per Session	[Service Fees – Memberships]	29
Small Halls (0-50 people)	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	25
Small Room – Standard Rate p/h	[Hall Hire Charges]	25
Small Rooms – Not for Profit Rate p/h	[Hall Hire Charges]	25
Social Support per hour	[Commonwealth Home Support Program]	17
Soft drink (maximum)	[Seniors Centre]	21
Soil Class 2	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	36
Soil Class 3	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	36
Soup/Dessert	[Seniors Centre]	21
Spa, Sauna, Steam, Wellness pool	[Pool General]	31
Spectator Entry	[Pool General]	31
Sports Lighting Charge	[Reserve Hire]	26
Sports Office	[Sports Hall]	28
Squad Active (12 years and under) Conditions apply	[South Lake Dolphins Access Membership]	30
Squad Active (13 years and above) Conditions apply	[South Lake Dolphins Access Membership]	30
Stable Registration: Min. charge	[Keeping of Animals]	9
Stable Registration: Min. per stall	[Keeping of Animals]	9
Standard Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	14
Subdivision clearance – not more than 5 lots	[Subdivision clearances]	13
Success Function Room	[Hall Hire – Function Charges (Bookings of 5 or more hours on Fri/Sat/Sun)]	25
Success Function Room – Not for profit rate	[Hall Hire Charges]	25
Success Function Room – Standard Rate	[Hall Hire Charges]	25
Sundry Fuel Purchase	[Miscellaneous]	33
Sustenance (per day of part thereof)	[Impounding Livestock, Other Animals & Signs]	23
Sustenance of cats (per day or part thereof)	[Impounding Cats]	23
Sustenance of dogs (per day or part thereof)	[Impounding Dogs]	23
Swim school – Access and Inclusion – 15 minutes	[Swim School Membership]	30
Swim school – Access and Inclusion – 30 minutes	[Swim School Membership]	30
Swim Wall – set up / pack down	[Aquatic Lane Hire]	29
Swipe Card Contractor	[Miscellaneous]	33
Swipe Card Pen Holder	[Miscellaneous]	33

**T**

Take a Break Suspension– Per week	[Swim School Membership]	30
Tea, coffee, milo	[Seniors Centre]	21
Temporary Licence – pro-rata amount of the fee payable for the period of time for which the licence is to be in force (per minute)	[Caravan Parks (Sch 3)]	8
Tennis Courts with lights (per hour)	[Tennis Courts]	25

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## Fee Name Parent Page

### T [continued]

Timber Packaging Contaminated	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Timber Packaging Uncontaminated, Untreated, Unpainted and No Composite Wood Product	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Toilet Block Hire per day	[Reserve Hire]	26
Toilet Block Hire per hour	[Reserve Hire]	26
Toilet/Changerooms – Full Day	[School/Junior Program Rates (18 and under)]	26
Toilet/Changerooms – Half Day	[School/Junior Program Rates (18 and under)]	26
Towing Fee	[Impounding Vehicles]	24
Training session on request (business not within the City) additional to per person fee	[Safe Food Handler Training Sessions]	11
Training session on request outside of business hours (within the City) additional to per person fee	[Safe Food Handler Training Sessions]	11
Transfer of Licence	[Caravan Parks (Sch 3)]	8
Transfer of Licence Fee	[Licence & Registration Fees – Offensive Trades]	8
Transport 0-10km (0-30km)	[Commonwealth Home Support Program]	17
Transport 0-10km private max (0-30km)	[Private services and Brokered Services]	18
Transport 11-30km (0-30 km)	[Commonwealth Home Support Program]	17
Transport 11-30km private max (0-30km)	[Private services and Brokered Services]	18
Transport 31-60km per trip	[Commonwealth Home Support Program]	17
Transport 31-60km private max per trip	[Private services and Brokered Services]	19
Transport 61km or more per trip	[Commonwealth Home Support Program]	17
Transport 61km or more private max per trip	[Private services and Brokered Services]	19
Transport Fee	[Cockburn Family Day Care]	16
Tyres – Light Truck off rims (Max 4 per driver) cost per tyre	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37

### U

Umpire room	[Sports Hall]	28
Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	[Building Permits]	4
Up to 1 month	[Bond Deposit (Refundable)]	33
USB Sticks for public access computers	[Library Services]	15

### V

VacSwim spectator entry	[VacSwim Entry]	31
VacSwim swimmer entry	[VacSwim Entry]	31
Vehicle Traffic Data Collection	[Road Planning & Development Services]	33
Verge E-Waste delivered to HWRP (per tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37

### W

Warm water pool – 1/3	[Aquatic Lane Hire]	29
Warm water pool – Full	[Aquatic Lane Hire]	29
Wash-down Bay Facility	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	37
Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)	[Events Application]	27
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	[Events Application]	27
Waste management service charge – industrial/commercial/unimproved value properties	[Waste Collection Services]	34
Waste Truck Spotter – Hourly Charge	[Waste Collection Services]	34
Water Polo Hire (outdoor) 50m deep end – water polo only	[Aquatic Lane Hire]	29
Waterbubs session	[Pool General]	31
Waterslide Birthday Exclusive (per child)	[Birthday Parties]	31
Waterslide Birthday Non-Exclusive (per child)	[Birthday Parties]	31
Waterslide Entry (Adult & Child) per person	[Water Slides]	31
Waterslide hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	29
Weekly charge for weekend and public holidays only (food operators)	[Food Hawkers, Stallholders and Traders Licences]	9
Weekly market/event – per annum	[Environmental Health Management]	8
Weekly maximum income tested fee	[Home Care Packages]	17
Whole Facility (Community rate)	[Community/Amateur]	22
Whole Facility (Professional rate)	[Professional Hire]	22
Written Planning Advice that a proposal complies with the R codes, TPS no. 3, and/or council policies, and does not require Planning approval	[Subdivision clearances]	13
Written Planning Advice where the advice sought is less specific and warrants more detailed response. (Refer to WAPC Schedule of Fees part 2).	[Subdivision clearances]	13



Fee Name	Parent	Page
<b>Y</b>		
Yearly License Fee	[Recreation Traders Licence]	27
Youth Active	[Membership General]	30
Youth Services 8 seater (Kia) – Bond	[Youth Bus Hire]	20
Youth Services 8 seater (Kia) – full day hire fee	[Youth Bus Hire]	20
Youth Services 8 seater (Kia) – half day hire fee	[Youth Bus Hire]	20
<b>Z</b>		
Zoning Certificates/Statements	[Subdivision clearances]	13
Zoning Certificates/Statements (Online)	[Subdivision clearances]	13

9 Coleville Crescent, Spearwood WA 6163  
PO Box 1215, Bibra Lake DC WA 6965  
T 08 9411 3444 | E [customer@cockburn.wa.gov.au](mailto:customer@cockburn.wa.gov.au)  
[cockburn.wa.gov.au](http://cockburn.wa.gov.au)



This information is available in  
alternative formats upon request.



Paper from responsible sources.

**City of Cockburn Annual Budget 2021/22  
Summary**

Page No	New Initiative Categories	Spending Analysis							Funding Sources					
		Cost		Executive	Finance & Corporate	Community Services	Planning & Development	Engineering & Works	External		Reserve		Municipal	
		LTFP Parameter	Submission Total						LTFP Parameter	Submission Total	LTFP Parameter	Submission Total	LTFP Parameter	Submission Total
	<b>CAPITAL</b>	<b>\$M</b>							<b>\$M</b>		<b>\$M</b>		<b>\$M</b>	
2	Buildings	0.00	7,829,806	-	-	6,233,806	-	1,596,000	0.00	673,000	0.00	5,390,806	0.00	1,766,000
3	Parks & Environment Infrastructure	0.00	4,821,000	-	-	257,000	-	4,564,000	0.00	-	0.00	1,140,000	0.00	3,681,000
5	Marina Infrastructure	0.00	341,000	-	-	-	-	341,000	0.00	-	0.00	207,000	0.00	134,000
6	Plant Replacement	0.00	4,392,400	-	-	-	-	4,392,400	0.00	1,150,000	0.00	3,082,400	0.00	160,000
7	Plant New	0.00	158,000	-	-	-	-	158,000	0.00	-	0.00	-	0.00	158,000
	Plant Other	0.00	90,000	-	-	90,000	-	-	0.00	-	0.00	-	0.00	90,000
8	Software & Computers	0.00	960,000	-	960,000	-	-	-	0.00	-	0.00	-	0.00	960,000
9	Public Artworks	0.00	92,000	-	-	92,000	-	-	0.00	-	0.00	-	0.00	92,000
10	Roads Infrastructure	0.00	13,802,122	-	-	-	-	13,802,122	0.00	7,543,324	0.00	3,837,896	0.00	2,420,902
12	Footpaths/Bike Path Network	0.00	1,737,252	-	-	-	-	1,737,252	0.00	-	0.00	-	0.00	1,737,252
13	Drainage	0.00	1,489,600	-	-	-	-	1,489,600	0.00	-	0.00	-	0.00	1,489,600
14	Landfill - Infrastructure	0.00	180,000	-	-	-	-	180,000	0.00	-	0.00	180,000	0.00	-
	<b>Total Capital Submissions</b>	<b>0.00</b>	<b>35,893,180</b>	<b>-</b>	<b>960,000</b>	<b>6,672,806</b>	<b>-</b>	<b>28,260,374</b>	<b>0.00</b>	<b>9,366,324</b>	<b>0.00</b>	<b>13,838,102</b>	<b>0.00</b>	<b>12,688,754</b>
	<b>NON-CAPITAL</b>	<b>\$M</b>							<b>\$M</b>		<b>\$M</b>		<b>\$M</b>	
17	Other New Initiatives	0.00	1,721,356	-	284,000	670,456	-	766,900	0.00	-	0.00	300,000	0.00	1,421,356
	<b>Total Non-Capital Submissions</b>	<b>0.00</b>	<b>1,721,356</b>	<b>-</b>	<b>284,000</b>	<b>670,456</b>	<b>-</b>	<b>766,900</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>1,421,356</b>
	<b>Total Budget Submissions</b>	<b>0.00</b>	<b>37,614,536</b>	<b>-</b>	<b>1,244,000</b>	<b>7,343,262</b>	<b>-</b>	<b>29,027,274</b>	<b>0.00</b>	<b>9,366,324</b>	<b>0.00</b>	<b>14,138,102</b>	<b>0.00</b>	<b>14,110,110</b>

**City of Cockburn Annual Budget 2021/22**  
**Buildings**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
171	323	Recreation Services	Frankland Park Recreation Centre & Ovals	NEW	1,770,806	0	1,770,806	0
170	323	Recreation Services	Major Capital Works Grants Program	NEW	100,000	0	0	100,000
xx	323	Recreation Services	6067 - Goodchild Park Upgrades	UPGRADE	850,000	550,000	300,000	0
159	328	Ranger and Community Safety	Atwell Skate Park CCTV	NEW	35,000	0	0	35,000
163	328	Ranger and Community Safety	Cockburn Youth Centre CCTV Renewal	RENEWAL	30,000	0	0	30,000
161	328	Ranger and Community Safety	Harvest Lakes Village CCTV	NEW	80,000	0	0	80,000
164	328	Ranger and Community Safety	Market Garden Swamp CCTV	NEW	40,000	0	0	40,000
162	328	Ranger and Community Safety	Navel Base Shacks CCTV	NEW	80,000	0	0	80,000
158	328	Ranger and Community Safety	Safer Coolbellup Project	NEW	220,000	0	220,000	0
160	328	Ranger and Community Safety	Wetlands Education Centre CCTV	NEW	70,000	0	0	70,000
349	329	Cockburn ARC	Sports Stadium Curtain	NEW	35,000	0	0	35,000
378	330	Community Dev and Services Unit Mgt	4715 - Treeby Community and Sports Centre	NEW	2,923,000	123,000	2,800,000	0
337	542	Project and Asset Services	Asset Management Maturity/Benchmarking	NEW	20,000	0	0	20,000
260	543	Facilities Mtce and Management	Administration Building - Staff workstation area alterations	RENEWAL	60,000	0	0	60,000
268	543	Facilities Mtce and Management	Animal Care Facility - External Dog Cage Improvements	REPLACE	20,000	0	0	20,000
336	543	Facilities Mtce and Management	Aubin Grove Community Centre	RENEWAL	40,000	0	0	40,000
270	543	Facilities Mtce and Management	Bakers Square - Court Resurface	RENEWAL	90,000	0	0	90,000
254	543	Facilities Mtce and Management	Buildings General - Asbestos Removal & Remedial Wks	REPLACE	100,000	0	0	100,000
255	543	Facilities Mtce and Management	Buildings General - BBQ Replacement For Parks & Res	REPLACE	25,000	0	0	25,000
257	543	Facilities Mtce and Management	Buildings General - Exterior and Interior Painting (Non Recurrent)	RENEWAL	100,000	0	0	100,000
258	543	Facilities Mtce and Management	Buildings General - Floor Re-surfacing and Replacement (Non Recurrent)	REPLACE	100,000	0	0	100,000
259	543	Facilities Mtce and Management	Buildings General - HVAC Replacement (Non Recurrent)	REPLACE	75,000	0	0	75,000
269	543	Facilities Mtce and Management	Buildings General - Switchboard Replacement	REPLACE	40,000	0	0	40,000
264	543	Facilities Mtce and Management	Civic & Community Buildings - Swipe Card Installation	UPGRADE	50,000	0	0	50,000
262	543	Facilities Mtce and Management	Civic and Community Buildings - Furniture Replacement	REPLACE	50,000	0	0	50,000
261	543	Facilities Mtce and Management	Civic and Community Buildings - Signage Replacement/Upgrade	REPLACE	65,000	0	0	65,000
263	543	Facilities Mtce and Management	Cockburn Youth Centre - Main Hall Floor Replacement	REPLACE	70,000	0	0	70,000
251	543	Facilities Mtce and Management	Coolbellup Library	REPLACE	160,000	0	0	160,000
256	543	Facilities Mtce and Management	Disability Access Audit & Remedial Building Works	REPLACE	75,000	0	0	75,000
253	543	Facilities Mtce and Management	Integrated Health Centre - Landscaping and Courtyard	REPLACE	300,000	0	300,000	0
252	543	Facilities Mtce and Management	Jean Willis Centre - Refurbishment Design Fees	REPLACE	20,000	0	0	20,000
265	543	Facilities Mtce and Management	South Coogee Agricultural Hall	RENEWAL	35,000	0	0	35,000
271	543	Facilities Mtce and Management	Success Regional Sports Centre - Design Fees	RENEWAL	20,000	0	0	20,000
267	543	Facilities Mtce and Management	Winterfold Childcare Centre - Refurbishment	RENEWAL	75,000	0	0	75,000
341	545	Port Coogee Marina	Marina Services Building Flagpoles	NEW	6,000	0	0	6,000
					7,829,806	673,000	5,390,806	1,766,000

City of Cockburn Annual Budget 2021/22  
Parks

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$	Strategy
						\$	\$		
187	323	Recreation Services	6066 - Len Packham Park Sports Lighting	UPGRADE	200,000	0	200,000	0	Sport and Recreation Facilities Plan 2018-2033
179	323	Recreation Services	Sports Floodlighting Control Units	NEW	12,000	0	0	12,000	Sport and Recreation Facilities Plan 2018-2033
175	323	Recreation Services	Success Reserve Master Plan	UPGRADE	45,000	0	0	45,000	Sport and Recreation Facilities Plan 2018-2033
103	521	Parks Construction and Maintenance	Anning Park Irrigation Renewal	RENEWAL	250,000	0	250,000	0	Long Term Asset Management Plan – Parks & Environment
112	521	Parks Construction and Maintenance	Atwell Community Centre, Atwell Shade Sail.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy 2013-2024
110	521	Parks Construction and Maintenance	Beaumont Park, Beelilar Shade Sail.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy 2013-2024
131	521	Parks Construction and Maintenance	Beaumont Park, Success. Lighting-Public Request	NEW	15,000	0	0	15,000	Public Open Space Strategy 2014-2024
114	521	Parks Construction and Maintenance	Bloodwood Reserve, South Lake playground renewal.	RENEWAL	25,000	0	0	25,000	Long Term Asset Management Plan – Parks & Environment
147	521	Parks Construction and Maintenance	Bondi Park, Aubin Grove Shade Sail-Public Request.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy 2013-2024
150	521	Parks Construction and Maintenance	Bramely Park, Bibra Lake bench seat installation.	NEW	4,000	0	0	4,000	Public Open Space Strategy 2014-2024
115	521	Parks Construction and Maintenance	Carlihausen Park, Atwell playground renewal.	RENEWAL	31,000	0	0	31,000	Long Term Asset Management Plan – Parks & Environment
113	521	Parks Construction and Maintenance	Chorus Park, Atwell playground renewal.	RENEWAL	52,000	0	0	52,000	Long Term Asset Management Plan – Parks & Environment
98	521	Parks Construction and Maintenance	Citywide Infrastructure Renewal (CW5491)	RENEWAL	350,000	0	350,000	0	Long Term Asset Management Plan – Parks & Environment
101	521	Parks Construction and Maintenance	Citywide Irrigation Cabinet Renewal (CW5791)	RENEWAL	100,000	0	100,000	0	Long Term Asset Management Plan – Parks & Environment
102	521	Parks Construction and Maintenance	Citywide Irrigation Central Control (CW5762)	RENEWAL	90,000	0	90,000	0	Long Term Asset Management Plan – Parks & Environment
100	521	Parks Construction and Maintenance	Citywide Irrigation Pump Renewals (CW5671)	RENEWAL	150,000	0	150,000	0	Long Term Asset Management Plan – Parks & Environment
99	521	Parks Construction and Maintenance	Citywide Park Signs (CW5731)	NEW	50,000	0	0	50,000	Public Open Space Strategy 2014-2024
97	521	Parks Construction and Maintenance	Citywide Street Tree Planting (CW5681)	NEW	750,000	0	0	750,000	Greening Plan
116	521	Parks Construction and Maintenance	Coolbellup Hub, Coolbellup playground renewal	RENEWAL	40,000	0	0	40,000	Long Term Asset Management Plan – Parks & Environment
156	521	Parks Construction and Maintenance	CY O'Connor Reserve, North Coogee install replacement shade shelters.	RENEWAL	100,000	0	0	100,000	Long Term Asset Management Plan – Parks & Environment
146	521	Parks Construction and Maintenance	David Gregg Park, Shade Sail-Public Request.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy 2013-2024
105	521	Parks Construction and Maintenance	Drinking Fountains x 6 (CW6088)	NEW	40,000	0	0	40,000	Public Open Space Strategy 2014-2024
168	521	Parks Construction and Maintenance	Farrington Road, North Lake. Streetscape renewal.	RENEWAL	150,000	0	0	150,000	Long Term Asset Management Plan – Parks & Environment
117	521	Parks Construction and Maintenance	Glen Mia Park, South Lake playground renewal.	RENEWAL	31,000	0	0	31,000	Long Term Asset Management Plan – Parks & Environment
107	521	Parks Construction and Maintenance	Hargreaves Park #1, Coolbellup Shade Sail.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy 2013-2024
130	521	Parks Construction and Maintenance	Harvest Lakes Community Centre, Atwell playground renewal.	RENEWAL	19,000	0	0	19,000	Long Term Asset Management Plan – Parks & Environment
132	521	Parks Construction and Maintenance	Jan Hammond Dog Park, Success. Lighting-Public Request	NEW	15,000	0	0	15,000	Public Open Space Strategy 2014-2024
108	521	Parks Construction and Maintenance	Katich Park, Spearwood Shade Sail.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy 2013-2024
133	521	Parks Construction and Maintenance	Katich Park, Spearwood. Lighting-Public Request	NEW	15,000	0	0	15,000	Public Open Space Strategy 2014-2024
118	521	Parks Construction and Maintenance	Kinship Park, Atwell playground renewal.	RENEWAL	40,000	0	0	40,000	Long Term Asset Management Plan – Parks & Environment
149	521	Parks Construction and Maintenance	Len Packham Reserve, Coolbellup bench seat installation.	NEW	4,000	0	0	4,000	Public Open Space Strategy 2014-2024
109	521	Parks Construction and Maintenance	Market Garden Reserve Skate Park, Spearwood Shade Sail.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy 2013-2024
155	521	Parks Construction and Maintenance	McFaul Park, Spearwood, toilet facility.	NEW	150,000	0	0	150,000	Public Open Space Strategy 2014-2024
119	521	Parks Construction and Maintenance	Mervyn Bond Park, Lake Coogee playground renewal.	RENEWAL	34,000	0	0	34,000	Long Term Asset Management Plan – Parks & Environment
137	521	Parks Construction and Maintenance	Nicholson Reserve, Yangebup playground fence installation.	NEW	7,000	0	0	7,000	Public Open Space Strategy 2014-2024
152	521	Parks Construction and Maintenance	Orlando Park, Bibra Lake BBQ installation.	NEW	22,000	0	0	22,000	Public Open Space Strategy 2014-2024
153	521	Parks Construction and Maintenance	Perena Rocchi Reserve, Yangebup BBQ installation	NEW	27,000	0	0	27,000	Public Open Space Strategy 2014-2024
128	521	Parks Construction and Maintenance	Pineview Day Care Centre, Coolbellup playground renewal.	RENEWAL	40,000	0	0	40,000	Long Term Asset Management Plan – Parks & Environment
154	521	Parks Construction and Maintenance	Princeton Park, Aubin Grove shade shelter installation.	NEW	15,000	0	0	15,000	Public Open Space Strategy 2014-2024
106	521	Parks Construction and Maintenance	Public Health Plan- Exercise Equipment Meller Park	NEW	25,000	0	0	25,000	Public Health Plan 2021-2024
135	521	Parks Construction and Maintenance	Public Health Plan- Exercise Equipment Wentworth Park	NEW	25,000	0	0	25,000	Public Health Plan 2021-2024
380	521	Parks Construction and Maintenance	Quenda Reserve Shade Sail	NEW	20,000	0	0	20,000	Public Open Space Strategy 2014-2024
120	521	Parks Construction and Maintenance	Radonich Park, Beelilar playground renewal.	RENEWAL	24,000	0	0	24,000	Long Term Asset Management Plan – Parks & Environment
111	521	Parks Construction and Maintenance	Smart Park (Leavis Court), Spearwood Shade Sail.	NEW	20,000	0	0	20,000	Playground Shade Sail Strategy 2013-2024

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City of Cockburn Annual Budget 2021/22  
Parks

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$	Strategy
						\$	\$		
129	521	Parks Construction and Maintenance	South Lake Child Care Centre, South Lake playground renewal.	RENEWAL	30,000	0	0	30,000	Long Term Asset Management Plan – Parks & Environment
136	521	Parks Construction and Maintenance	Spearwood Avenue-Dobro Dosli streetscape mulching.	NEW	70,000	0	0	70,000	Public Open Space Strategy 2014-2024
104	521	Parks Construction and Maintenance	Streetscapes Major Roads (CW5715)	RENEWAL	200,000	0	0	200,000	Long Term Asset Management Plan – Parks & Environment
121	521	Parks Construction and Maintenance	Sycamore Park, South Lake playground renewal.	RENEWAL	33,000	0	0	33,000	Long Term Asset Management Plan – Parks & Environment
122	521	Parks Construction and Maintenance	Tranquil Park, Atwell playground renewal.	RENEWAL	34,000	0	0	34,000	Long Term Asset Management Plan – Parks & Environment
123	521	Parks Construction and Maintenance	Versaille Park, Aubin Grove playground renewal.	RENEWAL	39,000	0	0	39,000	Long Term Asset Management Plan – Parks & Environment
124	521	Parks Construction and Maintenance	Visko Park, Yangebup playground renewal.	RENEWAL	60,000	0	0	60,000	Long Term Asset Management Plan – Parks & Environment
134	521	Parks Construction and Maintenance	Voyageurs Park, Hammond Park. Lighting-Public Request	NEW	15,000	0	0	15,000	Public Open Space Strategy 2014-2024
151	521	Parks Construction and Maintenance	Waterbuttons Park, Success BBQ installation.	NEW	15,000	0	0	15,000	Public Open Space Strategy 2014-2024
125	521	Parks Construction and Maintenance	Wentworth Park, Success playground renewal.	RENEWAL	65,000	0	0	65,000	Long Term Asset Management Plan – Parks & Environment
126	521	Parks Construction and Maintenance	Yarra Vista Park, Jandakot playground renewal.	RENEWAL	14,000	0	0	14,000	Long Term Asset Management Plan – Parks & Environment
127	521	Parks Construction and Maintenance	Zodiac Park, Atwell playground renewal.	RENEWAL	43,000	0	0	43,000	Long Term Asset Management Plan – Parks & Environment
xx	521	Parks Construction and Maintenance	Resident Groups Annual Budget Projects	NEW	250,000	0	0	250,000	Long Term Asset Management Plan – Parks & Environment
xx	521	Parks Construction and Maintenance	MP - Cockburn Shade Sail	NEW	100,000	0	0	100,000	Long Term Asset Management Plan – Parks & Environment
xx	521	Parks Construction and Maintenance	MP - Minori Gardens/Playground	UPGRADE	100,000	0	0	100,000	Long Term Asset Management Plan – Parks & Environment
xx	521	Parks Construction and Maintenance	MP - Willagee Shade Sail	NEW	100,000	0	0	100,000	Public Open Space Strategy 2014-2024
xx	521	Parks Construction and Maintenance	MP - Kwinana Frankland Park - Turf	UPGRADE	150,000	0	0	150,000	Public Open Space Strategy 2014-2024
xx	521	Parks Construction and Maintenance	MP - Treeby Community Centre Oval	UPGRADE	200,000	0	0	200,000	Long Term Asset Management Plan – Parks & Environment
xx	521	Parks Construction and Maintenance	MP - Treeby Community Centre Playground	UPGRADE	30,000	0	0	30,000	Long Term Asset Management Plan – Parks & Environment
140	522	Environmental Management	Chain Mesh Fence - Levi Reserve	RENEWAL	20,000	0	0	20,000	Natural Areas Management Strategy 2012-2022
317	522	Environmental Management	Chain Mesh Fence - Rose Shanks Reserve	NEW	16,000	0	0	16,000	Natural Areas Management Strategy 2012-2022
141	522	Environmental Management	Chain Mesh Fence- Cocos Reserve	RENEWAL	30,000	0	0	30,000	Natural Areas Management Strategy 2012-2022
139	522	Environmental Management	Chain Mesh Fence Little Rush Lake	RENEWAL	25,000	0	0	25,000	Natural Areas Management Strategy 2012-2022
138	522	Environmental Management	Coogee Maritime Trail Stage 4	NEW	25,000	0	0	25,000	Trails Master Plan 2017
316	522	Environmental Management	L'Aquila Landscaping	NEW	10,000	0	0	10,000	Public Open Space Strategy 2014-2024
143	522	Environmental Management	Macrozamia Reserve Solar Lighting	NEW	20,000	0	0	20,000	Natural Areas Management Strategy 2012-2022
					4,821,000	0	1,140,000	3,681,000	

**City of Cockburn Annual Budget 2021/22**  
**Marina**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
379	545	Port Coogee Marina	Marina boardwalk refurbishment	RENEWAL	56,000	0	56,000	0
339	545	Port Coogee Marina	Marina jetty decking replacement	REPLACE	146,000	0	146,000	0
342	545	Port Coogee Marina	Waterways Fishing Jetty screening	UPGRADE	5,000	0	5,000	0
369	546	Coastal Engineering Services	Coogee & Other Jetties Minor Renewal Works	RENEWAL	45,000	0	0	45,000
364	546	Coastal Engineering Services	Coogee Beach Observation Tower Foundations	NEW	47,000	0	0	47,000
372	546	Coastal Engineering Services	Extend Coogee Beach northern access stairs	UPGRADE	10,000	0	0	10,000
370	546	Coastal Engineering Services	Swimming Pontoons Minor Renewal Works	RENEWAL	18,000	0	0	18,000
371	546	Coastal Engineering Services	Visitor Moorings Coogee Maritime Trail	NEW	14,000	0	0	14,000
					<b>341,000</b>	<b>0</b>	<b>207,000</b>	<b>134,000</b>

**City of Cockburn Annual Budget 2021/22  
Plant-Replacement**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
11275	544	Plant Maintenance	Light Fleet	REPLACE	802,000	435,000	367,000	0
9699	544	Plant Maintenance	Major Plants	REPLACE	3,430,400	715,000	2,715,400	0
348	544	Cockburn ARC	Chlorine Generator Replacement	REPLACE	160,000	0	0	160,000
					<b>4,392,400</b>	<b>1,150,000</b>	<b>3,082,400</b>	<b>160,000</b>



**City of Cockburn Annual Budget 2021/22**  
**Plant-New**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
6	531	Road Construction and Maintenance	Street Lighting system - Various Enhancements (CW2363)	NEW	90,000	0	0	90,000
246	544	Plant Maintenance	Canopy to suit New Ranger Services Supercab (New)	NEW	18,000	0	0	18,000
245	544	Plant Maintenance	Ranger Services Supercab (New)	NEW	50,000	0	0	50,000
					158,000	0	0	158,000

City of Cockburn Annual Budget 2021/22  
Plant-Other

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
383	329	Cockburn ARC	Pool Filtration Backwash Upgrade	UPGRADE	90,000	0	0	90,000
					90,000	0	0	90,000

**City of Cockburn Annual Budget 2021/22**  
**Software**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
333	221	Information Communication and Technology	CYBER - ISO Review	NEW	30,000	0	0	30,000
375	221	Information Communication and Technology	CYBER - SIEM Security Incident and Event Management	NEW	300,000	0	0	300,000
361	221	Information Communication and Technology	ICT - 10GB AB-DR Wireless Link for redundancy	NEW	30,000	0	0	30,000
328	221	Information Communication and Technology	ICT - 10GB DR - ARC Wireless link for redundancy	NEW	30,000	0	0	30,000
374	221	Information Communication and Technology	ICT - Corporate WIFI Replacement	REPLACE	100,000	0	0	100,000
327	221	Information Communication and Technology	ICT - Desktop PC Replacements	REPLACE	140,000	0	0	140,000
335	221	Information Communication and Technology	ICT - Mobile Phone Replacement - SMT/EXEC	REPLACE	40,000	0	0	40,000
189	223	GIS Services	ESRI - Parks CR mobility	UPGRADE	60,000	0	0	60,000
190	223	GIS Services	ESRI - Rangers	UPGRADE	35,000	0	0	35,000
363	224	Business Systems Services	CIAnywhere upgrade for CES	UPGRADE	175,000	0	0	175,000
362	224	Business Systems Services	Optimo development	NEW	20,000	0	0	20,000
					960,000	0	0	960,000

**City of Cockburn Annual Budget 2021/22**  
**Public Art**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
165	342	Events and Culture	Len Packham Mural	NEW	15,000	0	0	15,000
166	342	Events and Culture	Market Swamp Mural	NEW	7,000	0	0	7,000
167	342	Events and Culture	Spearwood Avenue Noise Wall Mural	NEW	70,000	0	0	70,000
					92,000	0	0	92,000

**City of Cockburn Annual Budget 2021/22**  
**Roads-Grouped by Activity**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
377	511	Waste Collection Services	Chesham Way Waste Truck Turn Circle	NEW	50,000	0	0	50,000
		Waste Collection Services	Activity: Waste Collection - C		50,000	0	0	50,000
144	522	Environmental Management	Construction of Turtle Underpass at Bibra Lake	NEW	50,000	0	0	50,000
		Environmental Management	Activity: Environmental Works		50,000	0	0	50,000
373	543	Facilities Mtce and Management	Bethesda Car park - Design & Construct	NEW	860,000	0	860,000	0
		Facilities Mtce and Management	Activity: Building Improve CW		860,000	0	860,000	0
1	531	Road Construction and Maintenance	Subdivisional Works (CW3436)	NEW	40,000	0	0	40,000
		Road Construction and Maintenance	Activity: Subdiv Works - CW		40,000	0	0	40,000
62	531	Road Construction and Maintenance	Bus Shelter Replacement Program (CW3611)	REPLACE	50,000	0	0	50,000
4	531	Road Construction and Maintenance	Bus Stop Facilities (CW3461)	NEW	80,000	40,000	0	40,000
		Road Construction and Maintenance	Activity: Bus Shelter Const CW		130,000	40,000	0	90,000
343	531	Road Construction and Maintenance	Hammond Road duplication Branch to Bartram (CW3950)	UPGRADE	6,040,291	4,373,624	1,666,667	0
		Road Construction and Maintenance	Activity: MRRG Rd Const - CW		6,040,291	4,373,624	1,666,667	0
68	531	Road Construction and Maintenance	Progress Drive Hope to Gwilliam	UPGRADE	986,000	657,333	328,667	0
66	531	Road Construction and Maintenance	Rowley Road & Lyon Road	UPGRADE	1,647,775	1,098,516	549,259	0
		Road Construction and Maintenance	Activity: State Blackspot CW		2,633,775	1,755,849	877,926	0
69	531	Road Construction and Maintenance	Spearwood Ave & Hamilton Rd	UPGRADE	507,245	507,245	0	0
		Road Construction and Maintenance	Activity: Fed Black Spot Pr CW		507,245	507,245	0	0
26	531	Road Construction and Maintenance	Boronia Road	RENEWAL	142,637	0	0	142,637
14	531	Road Construction and Maintenance	Broadwater Gardens	RENEWAL	16,313	0	0	16,313
11	531	Road Construction and Maintenance	Crake Place	RENEWAL	19,033	0	0	19,033
15	531	Road Construction and Maintenance	Dean Road slow points	RENEWAL	26,054	0	0	26,054
12	531	Road Construction and Maintenance	Elderberry Drive Hackettianna to Apar	RENEWAL	170,817	0	0	170,817
9	531	Road Construction and Maintenance	Grassbird Loop	RENEWAL	82,458	0	0	82,458
13	531	Road Construction and Maintenance	Hackettiana Ave	RENEWAL	76,043	0	0	76,043
31	531	Road Construction and Maintenance	Muriel Court	RENEWAL	23,928	0	0	23,928
16	531	Road Construction and Maintenance	Owen Road	RENEWAL	74,043	0	0	74,043
25	531	Road Construction and Maintenance	Pearse and Mortimer Intersection	RENEWAL	20,466	0	0	20,466
8	531	Road Construction and Maintenance	Rollinson Road	RENEWAL	71,799	0	0	71,799
29	531	Road Construction and Maintenance	Skeahan Street	RENEWAL	80,148	0	0	80,148
28	531	Road Construction and Maintenance	Wattellup Road	RENEWAL	76,476	0	0	76,476
22	531	Road Construction and Maintenance	Waverley Road	RENEWAL	100,000	0	0	100,000
10	531	Road Construction and Maintenance	West churchhill (Fawcett to Coogee)	RENEWAL	65,940	0	0	65,940
23	531	Road Construction and Maintenance	Winterfold Road	RENEWAL	91,247	0	0	91,247

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**City of Cockburn Annual Budget 2021/22**  
**Roads-Grouped by Activity**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
		Road Construction and Maintenance	Activity: Resurfacing - CW		1,137,402	0	0	1,137,402
5	531	Road Construction and Maintenance	Minor Roadworks (CW2364)	NEW	85,000	0	0	85,000
76	531	Road Construction and Maintenance	Solar Lighting Bus Stop 26185 Lyon Road	NEW	8,500	0	0	8,500
		Road Construction and Maintenance	Activity: Roads Construct - CW		93,500	0	0	93,500
81	531	Road Construction and Maintenance	Atwell College Kiss and Ride	NEW	50,000	0	0	50,000
351	531	Road Construction and Maintenance	Blackwood Avenue and Ely Street speed humps	UPGRADE	80,000	0	0	80,000
355	531	Road Construction and Maintenance	LED Speed Signs	UPGRADE	100,000	0	0	100,000
353	531	Road Construction and Maintenance	Lyons Gibbs Traffic Signals Investigation	UPGRADE	50,000	0	0	50,000
357	531	Road Construction and Maintenance	South Lake Drive and Elderberry Drive	UPGRADE	30,000	0	0	30,000
70	531	Road Construction and Maintenance	Traffic Safety Management (CW237%)	UPGRADE	250,000	0	0	250,000
		Road Construction and Maintenance	Activity: Traffic Mngmt - CW		560,000	0	0	560,000
57	531	Road Construction and Maintenance	Rockingham Rd Hamilton to Bailey	RENEWAL	474,069	316,046	158,023	0
55	531	Road Construction and Maintenance	Rockingham Rd Paulik to Hamilton	RENEWAL	407,871	271,914	135,957	0
59	531	Road Construction and Maintenance	Rockingham Rd Stock to West Churchill	RENEWAL	170,872	113,915	56,957	0
54	531	Road Construction and Maintenance	Rockingham Rd West Churchill to Mayor	RENEWAL	247,097	164,731	82,366	0
		Road Construction and Maintenance	Activity: MRRG Rd Rehab - CW		1,299,909	866,606	433,303	0
340	545	Port Coogee Marina	Othello Bridge anti climb	NEW	400,000	0	0	400,000
		Port Coogee Marina	Activity: Port Coogee - CW		400,000	0	0	400,000
					13,802,122	7,543,324	3,837,896	2,420,902

**City of Cockburn Annual Budget 2021/22**  
**Footpaths**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
34	531	Road Construction and Maintenance	Baling Street	NEW	65,950	0	0	65,950
42	531	Road Construction and Maintenance	Bellier Place	NEW	19,300	0	0	19,300
71	531	Road Construction and Maintenance	Childrens Crossings (CW2970)	NEW	15,000	0	0	15,000
80	531	Road Construction and Maintenance	Cockburn Road Orsino to Keisey path with Traffic signals modification	NEW	160,000	0	0	160,000
352	531	Road Construction and Maintenance	Coogee Primary School Childrens Crossing	REPLACE	105,000	0	0	105,000
169	531	Road Construction and Maintenance	Coolbellup Ave Shared Path	UPGRADE	100,000	0	0	100,000
82	531	Road Construction and Maintenance	Coolbellup Shopping area	UPGRADE	100,000	0	0	100,000
20	531	Road Construction and Maintenance	Folland Parade Roundabout	UPGRADE	18,000	0	0	18,000
37	531	Road Construction and Maintenance	Gaebler Road Freeway PSP to Minigwal Loop	NEW	16,400	0	0	16,400
39	531	Road Construction and Maintenance	Gillen Way	NEW	39,888	0	0	39,888
33	531	Road Construction and Maintenance	Hamilton Road Phoenix to Rockingham	RENEWAL	46,000	0	0	46,000
19	531	Road Construction and Maintenance	Jackovich Circuit roundabout	UPGRADE	18,000	0	0	18,000
35	531	Road Construction and Maintenance	Liddelow Road Murdoch to Armadale	NEW	31,713	0	0	31,713
184	531	Road Construction and Maintenance	Littlerush Lake PSP upgrade	UPGRADE	126,750	0	0	126,750
177	531	Road Construction and Maintenance	Macquarie Boulevard Shared Path	NEW	100,000	0	0	100,000
183	531	Road Construction and Maintenance	Manning Lake PSP upgrade	UPGRADE	78,000	0	0	78,000
46	531	Road Construction and Maintenance	Marchesi Loop	NEW	5,375	0	0	5,375
2	531	Road Construction and Maintenance	Minor Footpaths [CW3891]	NEW	85,000	0	0	85,000
43	531	Road Construction and Maintenance	Miranda Crescent Aerial Place to Prospero	NEW	53,688	0	0	53,688
93	531	Road Construction and Maintenance	North Lake Road cycling bollards	UPGRADE	50,000	0	0	50,000
36	531	Road Construction and Maintenance	Papilion Rd Brushfoot to Cressida	NEW	26,500	0	0	26,500
350	531	Road Construction and Maintenance	Safe Active Corridor - Stock Road to Healy Road	UPGRADE	105,000	0	0	105,000
77	531	Road Construction and Maintenance	Solar Lighting Beach Path	NEW	30,000	0	0	30,000
195	531	Road Construction and Maintenance	Solar Lighting Hamilton To Karbuni	NEW	20,000	0	0	20,000
194	531	Road Construction and Maintenance	Solar Lighting Rockingham Road to Milos Loop	NEW	8,000	0	0	8,000
38	531	Road Construction and Maintenance	Sylvan Cres	NEW	141,438	0	0	141,438
47	531	Road Construction and Maintenance	The Grange Waitch to Birkett	NEW	45,500	0	0	45,500
182	531	Road Construction and Maintenance	Yangebup Lake PSP upgrade	UPGRADE	126,750	0	0	126,750
					1,737,252	0	0	1,737,252

**City of Cockburn Annual Budget 2021/22**  
**Drainage**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
142	522	Environmental Management	Redemptora Reserve Erosion Repair	NEW	30,000	0	0	30,000
314	531	Road Construction and Maintenance	273 Spearwood Avenue Sump (CW4899)	UPGRADE	250,000	0	0	250,000
72	531	Road Construction and Maintenance	Collis Road new sump	NEW	250,000	0	0	250,000
18	531	Road Construction and Maintenance	Coppito Sump (48272R) Fencing Upgarde	RENEWAL	27,000	0	0	27,000
322	531	Road Construction and Maintenance	Fanstone Drainage	UPGRADE	275,000	0	0	275,000
17	531	Road Construction and Maintenance	Forrest (#77) & FrederickSump fencing upgrade	RENEWAL	25,600	0	0	25,600
323	531	Road Construction and Maintenance	Jervois Drainage	UPGRADE	175,000	0	0	175,000
324	531	Road Construction and Maintenance	Kwinna Freeway underbore design	UPGRADE	100,000	0	0	100,000
7	531	Road Construction and Maintenance	Minor Drainage Improvements (CW2381)	NEW	85,000	0	0	85,000
73	531	Road Construction and Maintenance	Postans Road underground storage (CW4906)	UPGRADE	250,000	0	0	250,000
32	531	Road Construction and Maintenance	Rowley & Lyon relaign wall	NEW	22,000	0	0	22,000
					<b>1,489,600</b>	<b>0</b>	<b>0</b>	<b>1,489,600</b>



**City of Cockburn Annual Budget 2021/22**  
**Landfill**

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
318	512	Waste Disposal Services	Leachate Pump Replacement (CW1923)	REPLACE	60,000	0	60,000	0
321	512	Waste Disposal Services	Mobile Litter Fencing (CW1995)	REPLACE	40,000	0	40,000	0
319	512	Waste Disposal Services	Waste Transfer Station (CW1920)	REPLACE	80,000	0	80,000	0
					180,000	0	180,000	0

**City of Cockburn Annual Budget 2021/22  
New Initiative (Non-Capital)**

ID	SU	Service Unit Description	Project Description	Recurrent or Non-Recurrent	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
69	224	Business Systems Services	Corporate Website (Original 7986)	YES	153,000	0	0	153,000
71	224	Business Systems Services	Techone CI Anywhere (Original 8905)	YES	125,000	0	0	125,000
68	224	Business Systems Services	Vehicle Booking (Original 6281)	YES	6,000	0	0	6,000
62	323	Recreation Services	CSRFP Projects Preplanning	NO	100,000	0	0	100,000
18	323	Recreation Services	CSRFP Review and Planning	NO	100,000	0	0	100,000
5	328	Ranger and Community Safety	AI Parking Solution	NO	80,000	0	0	80,000
56	328	Ranger and Community Safety	Commence 'No its not Okay' Program	NO	20,000	0	0	20,000
55	328	Ranger and Community Safety	Increase Proactive Ranger Team (Casual Team)	YES	40,000	0	0	40,000
9	328	Ranger and Community Safety	Installation of dog wash station CY O'Connor Beach	NO	15,000	0	0	15,000
6	328	Ranger and Community Safety	LoRaWN Community Safety Pilot Project	NO	30,000	0	0	30,000
22	328	Ranger and Community Safety	Operational Grant for Volunteer Bushfire Brigades	YES	7,000	0	0	7,000
10	328	Ranger and Community Safety	Phase 2 - Local Cat Law Implimentation	NO	20,000	0	0	20,000
60	328	Ranger and Community Safety	Summer Beach Overflow Parking Management	NO	5,000	0	0	5,000
31	329	Cockburn ARC	Contract Fixed Term- Project Officer Role (0.79FTE)	NO	73,456	0	0	73,456
25	329	Cockburn ARC	Equipment Protection & Relocation for Expansion	NO	100,000	0	0	100,000
17	331	Family and Community Development	Consultant for RAP Strategy 2022 - 2024	NO	40,000	0	0	40,000
23	332	Youth Services	XLR8 Motocross	YES	10,000	0	0	10,000
1	341	Communications and Marketing	Tourism Strategy	NO	30,000	0	0	30,000
28	521	Parks Construction and Maintenance	Anchorage Park Revitalisation	YES	13,000	0	0	13,000
54	521	Parks Construction and Maintenance	Berrigan Dve (Northlake Rd to Pilatus Ave)	YES	15,000	0	0	15,000
45	521	Parks Construction and Maintenance	Bindjar North (804L Preston Dve)	YES	8,000	0	0	8,000
61	521	Parks Construction and Maintenance	Briggs Street North	YES	5,800	0	0	5,800
41	521	Parks Construction and Maintenance	Caledonia Loop Streetscape	YES	6,500	0	0	6,500
49	521	Parks Construction and Maintenance	Calleya Entry (Armadaale Rd)	YES	18,500	0	0	18,500
47	521	Parks Construction and Maintenance	Commemoration Ave	YES	3,500	0	0	3,500
46	521	Parks Construction and Maintenance	Cruzier Loop (Bannigan/Bartram)	YES	16,500	0	0	16,500
26	521	Parks Construction and Maintenance	Frankland Park	YES	90,000	0	0	90,000
29	521	Parks Construction and Maintenance	Jandakot Rd (Dean Rd to Solomon Rd)	YES	16,500	0	0	16,500
51	521	Parks Construction and Maintenance	Jandakot Rd (Fraser Rd to Solomon Street)	YES	22,000	0	0	22,000
40	521	Parks Construction and Maintenance	Macquatha Park Stage 2	YES	17,000	0	0	17,000
39	521	Parks Construction and Maintenance	Maraboo Island	YES	8,500	0	0	8,500
43	521	Parks Construction and Maintenance	Marquis East expansion	YES	11,500	0	0	11,500
27	521	Parks Construction and Maintenance	Mater Christi Oval	YES	45,000	0	0	45,000
50	521	Parks Construction and Maintenance	Native ARC carpark landscaping	YES	6,500	0	0	6,500
44	521	Parks Construction and Maintenance	O Connor Close (13 O Connor)	YES	5,000	0	0	5,000
48	521	Parks Construction and Maintenance	Snowflake Lane	YES	3,500	0	0	3,500
52	521	Parks Construction and Maintenance	Solomon Rd (Dollier St to Jandakot Rd)	YES	9,500	0	0	9,500
53	521	Parks Construction and Maintenance	Treeby Streetscapes Stage 4	YES	7,500	0	0	7,500
63	522	Environmental Management	Calleya Solomon Rd	YES	10,000	0	0	10,000
64	522	Environmental Management	Cooper Rd Reserve	YES	10,000	0	0	10,000
66	522	Environmental Management	Corsia Reserve (Vivente)	YES	10,000	0	0	10,000
67	522	Environmental Management	Santorini Park	YES	20,000	0	0	20,000
65	522	Environmental Management	Shoreline Reserve	YES	5,000	0	0	5,000
37	543	Facilities Mtce and Management	Frankland Community Centre	NO	35,000	0	0	35,000
38	543	Facilities Mtce and Management	Malabar Park BMX Centre	NO	10,000	0	0	10,000
42	543	Facilities Mtce and Management	Treeby Community Centre	YES	37,600	0	0	37,600
73	545	Port Coogee Marina	Port Coogee sand bypassing	NO	300,000	0	300,000	0

City of Cockburn Annual Budget 2021/22  
New Initiative (Non-Capital)

ID	SU	Service Unit Description	Project Description	Recurrent or Non- Recurrent	Cost \$	External Funding	Reserve Funding	General Revenue \$
						\$	\$	
					1,721,356	0	300,000	1,421,356



## Public Submissions

### Rates Objects and Reasons 2021-22



cockburn.wa.gov.au

## Submissions and Responses

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

#	Submission	Response
1	<p>When the city does nothing for the rates I can not see that a 1.5% increase is valid within the current Covid climate. Rates should be reduced by 15% until the Global Pandemic is resolved.</p> <p>The users of the oval should have paid the lighting costs not the money from the rates.</p> <p>Keep the roads, trees and general maintenance as a minimum. I should not have to call to get council trees cut when the council trucks are hitting them every bin day. People's aerials are getting broken if the have to pass side by side on the road.</p> <p>Burnouts on the council grass and non maintained council grass are a stepping stone to the determination of the community. (Broken windows hypotheses) maintain the base and get it right.</p>	<p>Thank you for your submission.</p> <p>The draft budget has been prepared and balanced with a 1.5% increase in order to fund the existing range of services and facilities for the Community. You will also see that the City's rates are on average, lower than all our surrounding neighbour Councils.</p> <p>It should also be noted the City provided a number of COVID-19 relief measures in the current year totalling in excess of \$6 million, which has constrained the City's financial capacity and planning.</p> <p>A rate reduction of the magnitude you mention would be untenable and not in the community interest, given the impact it would have in the form of cutting of services, job losses and neglect of community facilities and infrastructure.</p>
2	<p>I am appauled you are raising our rates at this time. There is so much uncertainty and even though we constantly hear our economy is just fine, the evidence of this with low income earners is not evidence and we are still struggling.</p> <p>As our council you seem to be offering us less and less, yet increasing our rates on top, and none of our wages</p>	<p>Thank you for your submission.</p> <p>The draft budget has been prepared and balanced with a 1.5% increase in order to fund the existing range of services and facilities for the Community and deliver the draft list of capital projects in line with the City's adopted plans.</p> <p>However, It is ultimately Council's decision whether to increase rates or</p>

<p>have gone up...</p> <p>You approve high density developments which give you twice as many rates, of developments that aren't well designed and energy hungry while clearing all the trees and vegetation from land and it's not being replaced, by you or developers. How can you be so ignorant to the impact of this on our climate and our day to day lives.... Concrete suburbs are hot suburbs and our green cover is disappearing the more you approve! I've always been proud of Cockburn as a progressive city, however with the kinds of developments that I see being approved, I'm beginning to change my perspective. How are you supporting our communities future in a sustainable future?</p> <p>I can't even get new release books from of our libraries any more as they are all now only purchased as electronic resources. I need to go to Melville council to get my library books now!</p> <p>When you rubbish trucks come around on a windy day they litter our streets, which in turn blows into our yards and our water systems and into our oceans.... Employing someone to clean up in a truck once a month is a blanket approach.</p> <p>Are you raising our rates because you require more funds to provide local services and facilities and if so what are you providing?</p>	<p>not. If it doesn't, Council will need to identify which services areas or projects need to be cut or deferred to fund the revenue gap.</p> <p>You can see from the Objects &amp; Reasons document that the City's rates are on average, lower than all our surrounding neighbour Councils in the South West corridor of the metro area.</p> <p>It should also be noted the City provided a number of COVID relief measures in the current year totalling in excess of \$6 million, which has now constrained the City's financial capacity to an extent. We will include your submission in the report to Council so they can consider it when making a decision on the differential rating for the 2021-22 budget.</p> <p>One initiative, Council is undertaking on "hot suburbs" is the Urban Forest Plan. The Council is allocating substantial funds over five years to plant trees in our suburbs to improve the tree canopy and to lower the impact of the development you refer to in your submission.</p>
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3	<p>Rates going up again are just too much especially as I was stood down from work for 15 weeks last year &amp; 4 weeks already this year. I know I will not be the only one in this boat!</p>	<p>Thank you for your submission.</p> <p>The draft budget has been prepared and balanced with a 1.5% increase in order to fund the existing range of services and facilities for the Community and deliver the draft list of capital projects in line with the City's adopted plans.</p> <p>However, It is ultimately Council's decision whether to increase rates or not. If it doesn't, Council will need to identify which services areas or projects need to be cut or deferred to fund the revenue gap.</p> <p>You can see from the Objects &amp; Reasons document that the City's rates are on average, lower than all surrounding neighbouring Councils. This is a strategy adopted by Council to keep rates low.</p> <p>It should also be noted the City provided a number of COVID relief measures in the current year totalling in excess of \$6 million, which has now constrained the City's financial capacity to an extent. We will include your submission in the report to Council so they can consider it when making a decision on the differential rating for the 2021-22 budget.</p>
4	<p>No should not be an increase. Wages haven't increased plus with COVID everyone has suffered enough financially.</p>	<p>Thank you for your submission.</p> <p>The draft budget has been prepared and balanced with a 1.5% increase in order to fund the existing range of services and facilities for the Community and deliver the draft list of capital projects in line with the City's adopted plans.</p> <p>However, It is ultimately Council's decision whether to increase rates or not. If it doesn't, Council will need to</p>



		<p>identify which services areas or projects need to be cut or deferred to fund the revenue gap.</p> <p>You can see from the Objects &amp; Reasons document that the City's rates are on average, lower than all surrounding neighbouring Councils. This is a strategy adopted by Council to keep rates low.</p> <p>It should also be noted the City provided a number of COVID relief measures in the current year totalling in excess of \$6 million, which has now constrained the City's financial capacity to an extent. We will include your submission in the report to Council so they can consider it when making a decision on the differential rating for the 2021-22 budget</p>
5	<p>Wow, trying to raise rates when people are struggling to the extreme with no jobs, lack of housing and the whole country is in a recession? What a joke, we are already paying way too much in Perth! It should be going down not up!</p>	<p>Thank you for your submission.</p> <p>The draft budget has been prepared and balanced with a 1.5% increase in order to fund the existing range of services and facilities for the Community and deliver the draft list of capital projects in line with the City's adopted plans.</p> <p>However, It is ultimately Council's decision whether to increase rates or not. If it doesn't, Council will need to identify which services areas or projects need to be cut or deferred to fund the revenue gap.</p> <p>You can see from the Objects &amp; Reasons document that the City's rates are on average, lower than all surrounding neighbouring Councils. This is a strategy adopted by Council to keep rates low.</p> <p>It should also be noted the City provided</p>



		<p>a number of COVID relief measures in the current year totalling in excess of \$6 million, which has now constrained the City's financial capacity to an extent. We will include your submission in the report to Council so they can consider it when making a decision on the differential rating for the 2021-22 budget</p>
6	<p>This can't be serious. We are in the middle of a recession, a pandemic and people are. Out of work. Not to mention the crime going up in Coolbellup, making everyone feel unsafer. I am neither able nor willing to pay more under the above mentioned circumstances.</p>	<p>Thank you for your submission.</p> <p>The draft budget has been prepared and balanced with a 1.5% increase in order to fund the existing range of services and facilities for the Community and deliver the draft list of capital projects in line with the City's adopted plans.</p> <p>However, It is ultimately Council's decision whether to increase rates or not. If it doesn't, Council will need to identify which services areas or projects need to be cut or deferred to fund the revenue gap.</p> <p>You can see from the Objects &amp; Reasons document that the City's rates are on average, lower than all surrounding neighbouring Councils. This is a strategy adopted by Council to keep rates low.</p> <p>It should also be noted the City provided a number of COVID relief measures in the current year totalling in excess of \$6 million, which has now constrained the City's financial capacity to an extent. We will include your submission in the report to Council so they can consider it when making a decision on the differential rating for the 2021-22 budget</p>

7	<p>I hope that my raise in rates will be used towards dealing with the horrendous crime rate in my suburb. More lighting is required at the very least.</p> <p>The (new) slip lane coming off Northlake rd onto Winterfold rd NEEDS a Giveway sign, it's a black spot there.</p>	<p>Your comments have been noted and past on to Co-safe. Can we also suggest you contact your local MP as policing is covered by the State Government.</p> <p>Officers will review the approved road designs and address any signage requirements accordingly.</p>
8	<p>In a normal year I would accept an increase in rates but after the continued flow on affect from COVID19, I ask that you don't put families under more financial pressure by increasing rates.</p>	<p>Thank you for your submission.</p> <p>The draft budget has been prepared and balanced with a 1.5% increase in order to fund the existing range of services and facilities for the Community and deliver the draft list of capital projects in line with the City's adopted plans. This rate increase on average is less than \$24 per annum, noting rates were frozen in 2020.21 by Council.</p> <p>However, It is ultimately Council's decision whether to increase rates or not. If it doesn't, Council will need to identify which services areas or projects need to be cut or deferred to fund the revenue gap.</p> <p>You can see from the Objects &amp; Reasons document that the City's rates are on average, lower than all surrounding neighbouring Councils. This is a strategy adopted by Council to keep rates low.</p> <p>It should also be noted the City provided a number of COVID19 relief measures in the current year totalling in excess of \$6 million, which has now constrained the City's financial capacity to an extent. We will include your submission in the report to Council so they can consider it when making a decision on the</p>

		<p>differential rating for the 2021-22 budget.</p> <p>All the economic signs point to a solid recovery including low unemployment, low interest rates and tax cuts.</p>
9	<p>I do not believe rates should increase this year. 2020-2021 has been hard for everyone. Crime has increased in Coolbellup and nothing seems to be getting done to curb it. It seems the home owners are losing out in every direction.</p> <p>Rentals are not affordable and rate rises only exacerbate the issues. Our bins have gotten smaller, I just can't see where the council had done any good that has actually benefited us at any point over the last year. Of course we do not agree with rate rises.</p>	<p>Thank you for your submission.</p> <p>The draft budget has been prepared and balanced with a 1.5% increase in order to fund the existing range of services and facilities for the Community and deliver the draft list of capital projects in line with the City's adopted plans. This rate increase on average is less than \$24 per annum, noting rates were frozen in 2020.21 by Council.</p> <p>However, It is ultimately Council's decision whether to increase rates or not. If it doesn't, Council will need to identify which services areas or projects need to be cut or deferred to fund the revenue gap.</p> <p>You can see from the Objects &amp; Reasons document that the City's rates are on average, lower than all surrounding neighbouring Councils. This is a strategy adopted by Council to keep rates low.</p> <p>It should also be noted the City provided a number of COVID19 relief measures in the current year totalling in excess of \$6 million, which has now constrained the City's financial capacity to an extent. We will include your submission in the report to Council so they can consider it when making a decision on the differential rating for the 2021-22 budget.</p>

		All the economic signs point to a solid recovery including low unemployment, low interest rates and tax cuts
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**City of Cockburn**

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## Public Questions and Submissions

### Draft Capital Works Budget 2021-22



cockburn.wa.gov.au

## Public Questions, Submissions and Responses

Note: Questions and submissions are as received with minimal editing. Therefore some spelling and grammatical errors may exist.

#	Question / Submission	Response
1	<p>Howdy,</p> <p>#77 \$30,000 proposed for Solar Beach Path Lighting.</p> <p>Where is the proposed path to be upgraded?</p> <p>The motion sense lighting between The Omeo &amp; the Marina is very good, however there is currently insufficient/nil lighting between Woodman Point to the Coogee Beach north stairs.</p> <p>The path between the Surf Club and Ammo Dump Jetty has been upgraded which is great, but it can really only be used during daylight hours. It's therefore not much good to anyone working a day job during winter, and certainly not many women would want to use it outside daylight hours, which is a huge waste of such a wonderful community resource.</p> <p>Thanks</p>	<p>Hi, thank you for your message. The section of path was between Rollinson Road Carpark to the City of Cockburn boundary near the Bistro 21 restaurant at South Beach. We hope this information is helpful.</p>
2	<p>Howdy,</p> <p>ID # 335 Mobile Phone Replacement. \$40,000.</p> <p>Can I please ask how many, and of what type of Mobile Phones are being replaced with?</p>	<p>Hi, thank you for your message. Thanks for the comments and suggestions of the type of phone to be selected as a replacement model. I concur that the iPhone SE 2020 is a price competitive iPhone replacement model but it is not 5G compatible, which is now required. The City will strive to replace phones at the lowest possible price. We hope this</p>

	If iPhones, the iPhone SE 2020 is sufficient Tool of The Trade for any of the Exec committee, costing \$679 from the Apple store. Anything more expensive is excessive wastage for what the roles require. Thank you.	information is helpful.
3	Has any funding been allocated to the Beeliar oval change room upgrade. The Beeliar Phoenix Junior and Phoenix senior cricket clubs were told that money was going to be budgeted for the 2 clubs to be based at Beeliar	Hi, thank you for your message. As part of the proposed Draft Capital Works Budget 21/22 funds have not been allocated to the Beeliar Reserve Clubroom Facility. While the City's Community Sport and Recreation Facilities Plan 2018 – 2033 (CSRFP) identifies \$100,000 for design for this project in 21/22 a number of projects listed in the CSRFP for 21/22 have been deferred as a result of Covid-19 financial relief measures and constraints. We hope this information is helpful.
4	Can we please have more fenced in dog parks available with lighting for night time? I appreciate there are a lot of parks etc in the suburbs, however there is no enclosed areas for dogs, and most of the parks are near main roads so it is unsafe for them to be off lead. As the population grows and more people are having pets, I think this is needed. I also think investing in our nature needs to be a priority	Hi, thank you for your message. The City has adopted the Animal Management and Exercise plan 2020-2025 which sets out the strategic framework to manage the growing dog and cat populations while balancing human amenity, the environment and the needs of pet and non-pet owners. This plan addresses dog exercise areas and the infrastructure required to ensure functionality and accessibility. The provision of solar lighting for fenced dog parks is an action item of the plan with delivery scheduled for 2025. We hope this information is helpful.
5	If you build more outdoor exercise stations in the parks, please consider designing a proper calisthenics style design with pull up and dip bars that can be used for people of 6ft Tall. The current stations at our local parks are	Hi, thank you for your feedback. The City will investigate the opportunities to provide a product range which enables a broad range of heights.



	useless for anyone over 5ft4	
6	Hartley street is not DAIP accessible, is there plans to widen the footpath / relocate electrical poles to keep within the Australian standard of access?	Hi, thank you for your message. An officer will undertake an assessment of the path to identify any improvements to pram ramps and rectify any defects. There are currently no plans to relocate the Western Power poles and wires or modify path width.
7	I thought money was going to be spent on the older/dilapidated facilities in the western part of the City? Such as the basketball stadium and Davilak club rooms.	Hi, thank you for your submission. The City has allocated funds for both of the named projects in the Long Term Financial Plan and the Community Sport, Recreation and Facilities Plan. The LTFP has allocated \$30.5m for the Wally Hagan Basketball and Dixon Reserve Project in 2022/23 and 2024 (subject to external funding from the State and Commonwealth Governments) and \$7.4m for the Davilak Oval Project in 2023/24 and 2025. We hope this information is helpful.
8	How will the council overcome the crashes or near death accident on the T junction of berrigan drive and elderberry drive  Will more security (co safe) patrol cars do random drive by?	Hi, thank you for your message. As part of the City's Major Roadworks Program, the intersection of Elderberry Drive and Berrigan Drive is planned to be upgraded within the next five years, subject to the progress of recently approved developments in the area. Increasing security patrols is not an action identified to reduce accidents at intersections. We hope this information is helpful.
9	Allocation to 'not for profit' such as AYLA Inc must be considered as their vital role in the community for those in need.	Hi, thank you for your submission. The City encourages all incorporated not-for-profit organisation to engage with the City regarding programs, events or operations delivered in the City. The Community Development team offer assistance to groups as well as a

		specific 'project support program'. The City also offers a range of Grants, Donations and subsidies to assist them to support the needs of the wider community. The City strongly encourages not for profits such as AYLA to make submission for grant funding and/or support. We hope this information is helpful.
10	Hey crew! I understand a commitment was made to upgrade the facilities at Beeliar Oval to facilitate the move of the Phoenix Cricket Club and other members of the CSA. The planning was due to start in this budget, I believe, but I don't see mention of it?	Hi, thank you for your question. Due to COVID-19 financial relief measures and other constraints, the \$100,000 budget for the design of the Beeliar Reserve Clubroom Facility has been deferred, hence it is not included in this draft budget. It is anticipated that planning will commence in 2022/23. We hope this information is helpful.
11	<p>There is a dire need to upgrade the intersection of Cockburn Road and Rollinson Road. Crashes are very common and it's not uncommon to wait for minutes trying to get out of North Coogee. A roundabout would be ideal in this location. With the trucks coming from the Coldstores and new developments being completed, it's becoming an extremely dangerous intersection.</p> <p>This is a safety issue that is in desperate need of upgrades, is this factored into the budget?</p>	Hi, thanks for your message. The Cockburn Road/Rollinson Road intersection is a Main Roads WA intersection and thus is not included in the City's budget. For more information on future plans for the Cockburn Road/Rollinson Road intersection please contact Main Roads WA on 138 138 or <a href="mailto:enquiries@mainroads.wa.gov.au">enquiries@mainroads.wa.gov.au</a> . We hope this information is helpful.
12	When will the Council address and allocate funding to improve safety and traffic management at the Rollinson Rd and Cockburn Rd intersection.	Hi, thanks for your message. The Cockburn Road/Rollinson Road intersection is a Main Roads WA intersection and thus is not included in the City's budget. For more information on future plans for the Cockburn Road/Rollinson Road intersection please contact Main Roads WA on 138

		138 or <a href="mailto:enquiries@mainroads.wa.gov.au">enquiries@mainroads.wa.gov.au</a> . We hope this information is helpful.
13	<p>Banjup is zoned semi rural area and has a both long standing as well as new residents who strongly support leisure horse riding, sport horse and equestrian pursuits.</p> <p>I would like to propose in the works budget, the inclusion of bridle paths along the side of the main roads (especially very busy roads like Liddelow, Gibbs &amp; Beenyup Rds. There is enough unkept land available for this to be implemented at the side of all these roads.</p> <p>These roads are accepted are designated riding areas by main roads and there are signage at the side of the road supporting it (ie horse rider in red triangle), yet no safe areas assigned to date by the council for residents riding in their home suburb.</p> <p>I would also like to propose a section of land be provided for the exercise of recreational horses. The Jandakot trotting track is a fast work training track solely for race horse trainers and this is maintained &amp; utilised daily by the racing club.</p> <p>This proposal will support the safety of horse riders who reside in the Banjup area on their acreage as well as keep motorists safe when passing a ridden horse at speeds of 80km/hr.</p> <p>I look forward to hearing from you on this very crucial &amp; important submission.</p>	<p>Hi, thank you for your submission. Land has been allocated within the trotting complex for exercising horses. This area is located in the centre of the training track and was set aside a number of years ago with the agreement of the Pony Club. The drainage and other works involved in providing any sort of pathway along subject roads would involve a substantial cost which has not been included in the long term financial plan. We hope this information is helpful.</p>
14	<p>I'm requesting formal information on Versailles parkway upgrade information. As I have been a resident surrounding this park from conception I am aware of its popularity in</p>	<p>Hi, thanks for your submission. Versailles Park is classified as a local open space under the City's classification framework for public open space. Local open space describes</p>

	<p>comparison to other parks within walking distance. Currently it caters to a wide range of ages and I'm concerned on any alternative equipment. Ideally a water fountain to compliment the bbq and park would be ideal.</p>	<p>small local parks that are predominantly provided for the needs of the immediate residential population. They are predominately for casual and informal recreation by the community and easily accessed by bicycle or foot. Local open spaces include places for play, informal recreation and sport, at a relatively low level of complexity. Local open spaces provide basic infrastructure for the community to ensure they are functional for the catchment area of 400m. The infrastructure on Versailles Park currently meet the development status as identified in the Public Open Space Strategy, however as a drinking fountain would complement the BBQ, this will be added to the project list for 2022/23. We hope this information is helpful.</p>
15	<p>Hi, I pay my rates every year and I see lots going on all over the Cockburn City but you never do much in Atwell. Again looks like just parks and recreation revamps in the main part for \$329K. When will the rate payers here in Atwell get a fair shake of local items?</p>	<p>Hi, thank you for your submission. The City's draft capital budget includes \$440k for playground renewals, new shade sail, CCTV projects and footpath improvements in Atwell. The annual capital budget is driven by Council's strategic plans and asset management planning. In different years, some suburbs receive more based on long term plans and requirements. For example, newer suburbs like Treeby and Hammond Park are currently getting major infrastructure that is lacking and needed. But older suburbs are not forgotten with major infrastructure renewal proposed in the City's long term plans, including for Atwell. It is noted that Council upgraded the lighting on the Atwell Reserve last year at a cost of \$271,000 and installed smart LED flood lighting. We hope this information is helpful.</p>

16	What is the status of the Manning Park MTB Trails project? I couldn't find any reference to it in the Budget?	Hi, thank you for your submission. The proposed mountain bike trail is in concept stage only. Further assessment and consultation is required. Should the project progress past concept design, the next step will be to develop a detailed design. Once a detailed design is complete, funding can be sourced. It is envisaged that a large portion of the project would need to be funded through grants rather than capital works funding. We hope this information is helpful.
17	Any chance we could get upgraded skate park facilities in Coogee/North Coogee/Spearwood? Possibly something that could be added to existing parks and would not need to be big just a bit of variation for kids to adults. These guys are doing a fantastic job around Perth adding skate features that look more natural to existing surrounds rather than your typical concrete skateparks. <a href="https://www.skatesculpture.com.au/">https://www.skatesculpture.com.au/</a>	Hi, thanks for your question. A customer request for a small skate plaza/elements in Coogee/North Coogee has been listed for consideration in the 2022/23 budget. This request will be assessed against other budget requests, requirements and priorities in regards to budget funding limitations. Spearwood and North Coogee also recently received upgrades with the addition of a pump track (Spearwood Skate Park and Barrow Park). To find out more about skate park plans in Cockburn, take a look at our Community, Sport and Recreation Facilities Plan here.
18	Why are there not more provisions for dogs and owners to exercise? Why are dogs and their owners not included in the community?  Is CC purposely discriminating against dogs and their owners or is this an oversight? I pay my rates just like anyone else in the Cockburn area, should my dog and I not have facilities provided for us to enjoy in our area. I see lots of consideration for families, sports, environmentalists, elderly, disabled, etc but dogs and their owners	Hi, thank you for your submission. The City currently has a good number of public open spaces for dogs: <a href="https://www.cockburn.wa.gov.au/Dog-exercise-areas-off-lead">https://www.cockburn.wa.gov.au/Dog-exercise-areas-off-lead</a> . For the first time, several large public open spaces are proposed to be phased in as off-leash areas, when not in use by recognised sporting groups or by schools.  Phase one Parks and Reserves include: <ul style="list-style-type: none"> <li>• Allendale Park</li> <li>• Aubin Grove Reserve</li> </ul>

<p>are being pushed out of everywhere.</p> <p>The on-leash dog beach was taken away.</p> <p>The car park at the off leash dog beach has been made smaller.</p> <p>There was a Disc-golf course built right in the middle of an off-leash park.</p> <p>Finding safe off leash places within walking distance is non-existent.</p> <p>Yes some dog owners are disgusting and do not clean up after their dogs but I am not one of them and I should not be punished for their ignorance.</p> <p>Yes some dog owners are irresponsible with their dogs around other dogs but I am not one of them, why am I punished for their behaviour.</p> <p>Some teenagers are destructive feral animals.....do you punish all of their parents for the few parents that don't control their kids? Do you close down the skate parks and the barbecue areas when the odd group of humans leave a heap of rubbish and destruction behind?</p> <p>When a bunch of drunk humans causes havoc in the community or a bar or the city on a weekend.....is the answer to close down all bars and bottle shops and punish all other humans?</p> <p>It is unbelievable that a group is penalised because of the few bad eggs. I have confronted many a dog owner because of leaving their dogs dirt behind and I have been abused by said dog owners on many occasions but I will do it again and again because punishing a whole group of people for</p>	<ul style="list-style-type: none"> <li>• Beeliar Reserve</li> <li>• Colorado Park</li> <li>• Goodchild Reserve</li> <li>• Santich Park</li> </ul> <p>Phase two Parks and Reserves include:</p> <ul style="list-style-type: none"> <li>• Enright Reserve</li> <li>• Len Packham Reserve</li> <li>• Success Reserve</li> </ul> <p>Two dog parks are also proposed for construction at Radonich Park (Beeliar) and Macfaull Park (Spearwood).</p> <p>The plan is estimated to cost about \$550,000 over five years. \$135,000 was allocated in the 2020-21 budget for implementation of phase 1. Please read the Animal Management and Exercise Plan 2020-2025 on the City of Cockburn website for more information. We hope this information is helpful.</p>
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	<p>the few that don't care is not the answer to me.....making a stand for what I believe in is how I fight the disrespectful dog owners and I can only hope that they think about who's watching them the next time they consider leaving the dirt lying around for people to stand in.</p> <p>I'd also like to know whether the people making decisions around dogs are actually owners themselves or are they biased against dogs? Is the decisions being made on a fair and equal basis?</p> <p>I hope you can understand my frustration but I want to be included in the community too and I do not feel that way at the moment. I want to see that CC really means it when they say they are building an inclusive community because at the moment I feel very unwelcome.</p>	
19	<p>Last year the Mater Christi Oval/lot 340 Yangebup road was allocated a significantly greater sum (I'm certain it was around \$750K) and now the amount has reduced to \$45K. There has been no external works completed at the location in the past 12months. Has the development plan changed without consultation with the school &amp; local community? What does the new plan look like? Will there be football goalposts installed on the oval? Will the two playgrounds be upgraded?</p>	<p>Hi, thanks for your question. As part of the proposed Draft Capital Works Budget 21/22 funds have not been allocated to the delivery of this project, as a number of projects for 21/22 have been deferred as a result of Covid-19 financial relief measures and constraints. Funds have been set aside to complete this project as part of the long term financial plan. Once all aspects of the planning are complete the funding will be allocated to ensure the project is completed. The project is expected in 2022/23. A copy of the concept plan for this site is available on the City of Cockburn website. We hope this information is helpful.</p>

20	<p>What is the budgeted rate increment for 2021/2022 to fund CAPEX and OPEX?</p> <p>It is mentioned that some of the capital works projects are funded by developer, federal/state government grant. Could you please provide a full list of actual contribution and how much will council contribute for these capital works.</p> <p>As far as I'm concerned that it is hard to justify that a proposed rate increment of 1.5%. Due to the COVID-19 pandemic impact around the world, I would suggest to adopt a 0% rate increase budget to provide relief to all household.</p> <p>Could the council provide a financial modelling to show the impact of 0% rate increase with the reduced OPEX and CAPEX to achieve budget surplus</p> <p>Appreciate if the above issue could be address</p>	<p>Hi, thanks for your question. The draft capital &amp; new initiatives budget is \$37.364m. The council contribution is \$27.998m or 75%, whilst State Government contribution is \$7.709m (20.6%), the Commonwealth Government contribution is \$0.507m (1.3%) and proceeds from the sale of plant is \$1.15m (3.1%).The full listing of capital works projects (<a href="#">click here</a>) shows the amount of external funding for each project. The 1.5% proposed rate increase is required to fund the draft OPEX and CAPEX budget. This is demonstrated within the Objects &amp; Reasons for Differential Rates 2021-22 document (<a href="#">click here</a>) available on the Differential Rates: Objects &amp; Reasons page (<a href="#">click here</a>).We hope this information is helpful.</p> <p>As part of the budget process, Council officers modelled a range of options to discuss with Council, including a 0% rate increase.</p> <p>This modelling showed a 0% rate increase would result in a significant budget deficit, needing Council to reduce services or cut projects as noted above.</p> <p>Ultimately, it is Council's decision to make needing to be cognisant of the level of services, facilities and public infrastructure the community has come to expect and rely upon.</p>
21	<p>There was a Banjup Road study but nothing has been implemented. When are the actions going to be implemented? Rowley Road is very busy and intersections along that road such as Beenyp and Liddelow are so</p>	<p>Hi, thanks for your question. The Banjup Traffic Study report is scheduled for the July Ordinary Council Meeting. This will provide recommendations for improvements in Banjup, subject to other road network priorities, budgeting</p>



	dangerous with numerous accidents.	and more detailed needs assessments. We hope this information is helpful.
22	As a rate payer of cockburn for a very long time. It would be good too see a playground within walking distance where you don't have to cross a major road. On the Tangaroo side of hammond park there isn't any plat equipment from what i can wee. We live near waterbuttons Park but the budget only mentions a bbq install and no playground. Money being spent on refurbishing playgrounds already available yet nothing anywhere near our area still.	Hi, thank you for your submission. Due to funding limitations, budget items are assessed against other needs and priorities and therefore could not be included in the draft budget for the coming financial year. However please note that upgrades for Waterbutton Park are on the City's radar and are planned in the coming years. We hope this information is helpful.
23	Why is there no mention of the Manning Park trails project in the draft capital works budget? You previously budgeted \$100,000 for draft planning for this project, how much has been spent on this so far? Surely there should be money left here to do interim trail repair work on the trails...your process on this project is dragging on ridiculously now! 2+ years since the draft plans were displayed and nothing. Will this wait another 2 years before we see something happening here? Where is this at???	Hi, thanks for your question. This project is in concept design phase and therefore is subject to further consultation and assessment. The concept design was developed at the start of this financial year and the feedback we received highlighted that further assessment is needed. Trails are part of a long term plan for Manning Park (click here to view the Manning Park Master Plan) and therefore if the project progresses, funding (including grants) would be sought in future financial years.
24	As part of the \$960,000 software capital budget is a \$300,000 allocation to a SIEM (Security Incident and Event Management) piece of software. This is a significant investment in a single piece of software and accounts for almost a third of the overall software/computer capital allocation. While cyber security is important an allocation of \$300,000 for a single piece of software that doesn't actually contribute to the delivery of services by	Hi, thank you for your question. The cost is to allow for a three year commitment and specialist security professional services to deploy and manage the software as a service. The cost consists of: Software, 24/7 Support & UpgradesCloud Storage Professional Services/ImplementationThe City is aware of the risk of cyber attacks and given the dependence on IT and software for all services, has a plan in place to address this very real threat to

	<p>the City seems excessive. And given software is generally licensed on an annual basis is this \$300,000 per year? If it is \$300,000 per year then the City is looking at adding a significant amount to its ongoing costs in this area. Seems excessive. Also note that this expenditure is 40% of the urban forest/street planting capital expenditure for the year (the City is highlighting tree planting as part of this budget), and the City has an urban forest strategy! What is the software/computer strategy for the City that justifies this \$300,000? Though just now that I see the City drafted a Digital Strategy in 2019, was this adopted? I also can't see that a</p>	<p>the City. Like all modern organisations, the City strives to ensure value-for-money, while prioritising the spending of Council's funds on projects as diverse as implementation of the urban forest plan and ensuring business continuity. We hope this information is helpful.</p>
25	<p>Could you please explain what "Residents Groups Annual Budget Projects" means?</p> <p>I understand that they may have projects that are important to them, and their heart may be in the right place, however most residents groups usually have 15-50 members which is not representative of the suburb they represent. How do we know the projects being funded aren't beneficial to the group members and not necessarily to the general community? This is a \$250,000. That's a lot of ratepayers money going out on projects we know nothing about. Perhaps I have misunderstood the limited wording.</p>	<p>Council requests the City's many community/resident groups to submit project ideas for inclusion in the draft capital budget.</p> <p>An allocation of up to \$30,000 per group is set aside. The Resident Groups then determine what they see as a priority projects they would like Council to deliver. Each project is assessed and costed. Many projects are not supported and do not get included in the draft capital budget.</p> <p>Those projects that are supported are included and Council then makes the final call.</p> <p>Not all groups submit projects.</p> <p>Council is proud of its many community groups and would encourage all residents to join their local group and have a say.</p>

26	I noticed there is NO allocation for Manning Park. As it is quite a large park, probably the biggest in the CoC, and it requires repairs to the environment due to multitude of illegal mountain bike trails, how is this going to be accomplished without allocation of funds? This conflicts with the environmental policy of CoC to preserve and conserve the environment. Confused.	<p>There is no specific capital funding provided in 21/22 but there is operating expenditure provided to maintain the park.</p> <p>A working group is to be established in relation to the mountain bike trails with the outcomes being presented to Council.</p> <p>Funding for capital projects should appear in 22/23.</p>
27	Sorry, this is more general than specific. There is \$8500 allocated to solar lighting at a bus stop. While I do not question the need for it, I am baffled as to why it would cost that sort of money. The cost is almost as much as having solar panels installed at a home. Although I have not had a lot of experience with government tentures	This represents the installation of 2 solar powered streetlights. You are correct that lighting in this area is important and solar lighting is considerably cheaper over the life of the streetlight as there is no monthly bill from Synergy for operating the streetlights.
28	Although I do not oppose a solar light being installed at a bus stop, I am confused as to the price of it. \$8500 is a lot to pay for this as it is almost the cost of having solar panels installed in a home. Having had some experience with questionable quotes to some government projects, is this a reasonable approximation of the cost?	This represents the installation of 2 solar powered streetlights. You are correct that lighting in this area is important and solar lighting is considerably cheaper over the life of the streetlight as there is no monthly bill from Synergy for operating the streetlights.
29	<p>I was just wondering if Powell Park is one of the 18 playgrounds due to be upgraded??</p> <p>It is a beautiful and very well used park but the playground climbing bars and slide is old and poorly designed for younger children. There are no steps for the littles to get up to the platform and it is difficult for Grandparents to lift</p>	<p>The playground at Powell Park has not been identified in the 21/22 budget for renewal.</p> <p>The latest playground audit has deemed the equipment to be in good condition with replacement scheduled for 2027/28.</p> <p>Please note Powell Reserve received</p>

	<p>them up as there are bars across at head height. Then once they are up there is the danger of them falling off on the other side.</p> <p>Thank you for the great work that is being done to maintain this park</p>	<p>funding last FY for the construction of a shelter, BBQ, exercise equipment and an extension to the fenced playground area.</p>
30	<p>To Whom It May Concern:</p> <p>I have been a parent of the Mater Christi community for 9 years. It is disappointing that the Yandjet Park project has not been included in the 2021/22 draft budget after extensive consultation with the community in 2019. As a parent, ratepayer and community member of Cockburn, I believe this project should be an important priority project for the City of Cockburn to complete within the next budget. Children and families of the Cockburn community have been waiting for this improvement for many years. Please recognise this area as an essential outdoor space for children while at school and for families to enjoy after school, on weekends and for building community as families come to know others in the local area.</p> <p>The playground at Mater Christi, on public open space, has needed an upgrade for several years. Both our school leadership team, School Advisory Council and P&amp;F Association are keenly interested in improving the existing facilities, and the Council's support is required for this to proceed. Please reconsider supporting the timely development of the oval space, which will benefit a large part of Cockburn's local community.</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>

	<p>As a Cockburn resident and parent of Mater Christi Catholic Primary School I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget. The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends.</p> <p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible playground close to the road for all in the community to enjoy with more appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome</p>	
31	<p>I write to express my disappointment regarding the delays with the Yandjet Park development.</p> <p>As a local member of the community and a fee-paying parent at Mater Christi Catholic Primary School, I feel it vital that the proposed development be included within the upcoming budget.</p> <p>Currently the playground is shared</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through</p>

	<p>between the school and the local community. The playground is old and in a general state of disrepair. With the playground being in such a poor state, it requires regular maintenance to meet the minimal Australian Standards required for safe play.</p> <p>Within the last two weeks, my daughter has advised that the playground has been sectioned off from play, out of bounds due to repairs. This then becomes a safety concern and it's frustrating to think that my child doesn't have basic play facilities available during school hours.</p> <p>Given the considerable amount of consultation time the school (along with community) has spent lobbying for this change, I would like to see this proposed upgrade to the Community oval/playground be escalated as a matter of importance.</p> <p>Thank you for your time and I look forward to hearing a positive outcome.</p>	<p>the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
32	<p>I have been a parent of the Mater Christi community for 9 years. It is disappointing to see that the redevelopment of Lake Yanjet has been omitted from the 2021 draft budget. As you will already know, an extensive consultation was had with our Mater Christi community in 2019 and a plan put forward for 2020-21. As a parent, ratepayer and community member of Cockburn, it is disheartening to see that this project and our children have become less important to the City of Cockburn for the coming financial year without considering the impact on us as</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider</p>

	<p>families and a school community. Rather than becoming less important to me, this area becomes even more essential as an outdoor space, a place for family time, enjoyment on the weekends and fun after school. It was to be a place to love and enjoy for anyone in our community, not just our school.</p> <p>Our school playground at Mater Christi, on public open space, has been in need of an upgrade for several years. Both our school leadership team and P&amp;F Association are keenly interested in improving the existing facilities and the support of the Council is required for this to proceed. Please reconsider supporting the development of the oval space at Mater Christi which will benefit a large part of Cockburn's local community, which is seemingly railroaded whenever there is a "changing of the guards" of Council members have been unfamiliar with this request from Mater Christi over the past 10 years.</p>	<p>allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
33	<p>To Whom It May Concern:</p> <p>I have been a parent of the Mater Christi community for 11 years. It is disappointing that the Yandjet Park project has not been included in the 2021/22 draft budget after extensive consultation with the community in 2019. As a parent, ratepayer and community member of Cockburn, I believe this project should be an important priority project for the City of Cockburn to complete within the next budget. Children and families of the Cockburn community have been</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider</p>

<p>waiting for this improvement for many years. Please recognise this area as an essential outdoor space for children while at school and for families to enjoy after school, on weekends and for building community as families come to know others in the local area.</p> <p>The playground at Mater Christi, on public open space, has needed an upgrade for several years. Both our school leadership team, School Advisory Council and P&amp;F Association are keenly interested in improving the existing facilities, and the Council's support is required for this to proceed. Please reconsider supporting the timely development of the oval space, which will benefit a large part of Cockburn's local community.</p> <p>As a Cockburn resident and parent of Mater Christi Catholic Primary School I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget. The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends.</p> <p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible playground close to the road for all in the community to enjoy with more</p>	<p>allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
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	<p>appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome.</p>	
34	<p>I have been a parent in the Mater Christi community for eight years. It is disappointing to see that the redevelopment of Lake Yanjet has been omitted from the 2021 draft budget. As you will already know, after the extensive consultation with our Mater Christi community in 2019 a plan was put forward for 2020-21. As a parent, ratepayer and community member of Cockburn, it is so disheartening to see that this project and our children have become less important to the City of Cockburn for the coming financial year without considering the impact on us as families and a school community.</p> <p>Our school playground at Mater Christi, on public open space, has been in need of an upgrade for several years. Both our school leadership team and P&amp;F Association are keenly interested in improving the existing facilities and the support of the Council is required for this to proceed. Please reconsider supporting the development of the oval space at Mater Christi which will benefit a large part of Cockburn's local community and has been an ongoing request from Mater Christi for longer than the eight years I've had children at the school.</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>

35	<p>As a Cockburn resident and parent of Mater Christi Catholic Primary School I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget.</p> <p>The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends.</p> <p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition.</p> <p>It will provide a wonderful new accessible playground close to the road for all in the community to enjoy with more appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome.</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
36	<p>Dear Sir/Madam</p> <p>I am writing about several issues in the Drafts Capital works project. Firstly and most importantly, there is ZERO funding for Manning Park. With such a huge park within the CoC suburbs it is difficult to understand how no funds</p>	<p>There is no specific capital funding provided in 21/22 but there is operating expenditure provided to maintain the park. A working group is to be established in relation to the mountain bike trails with the outcomes being presented to Council. Funding for capital projects should appear in 22/23.</p>

<p>are allocated to it.</p> <p>(1) It has an Historical Heritage Listing...yet NOTHING has been done to preserve The Davilak ruins, not even fencing to stop further deterioration on the site.</p> <p>(2) In Manning Park there are federal and state protected (threatened and endangered)</p> <p>species of fauna and flora which at the very least need signage advising the park users to take precautions to conserve. Damage to the environment has been ongoing and increasing over the last few years. Manning Park has high conservation value and a Bush Forever rating.</p> <p>(3) Signage up advising ALL park users to stay on firebreak or limestone trails (legal trails) to protect as above. (see (2) Some signage went up recently but it was only at 2 or 3 entry points. Park users need to be educated, and this is only one way.</p> <p>This is just a few expenses required. To not allow funding for the Environment Department to adhere to their policy of conservation and protection in Manning park is a contraction of policies within the CoC. CoC have just finished an inquiry, which indicated very strongly that communication and conflicting policies between departments were not as it should be. The inquiry alone costs over \$100 000 which will probably be borne by the ratepayers. To continue doing the same thing again is</p>	<p>Frankland Park is an important greenfield development in the part of the City that has little or no public open space or active recreation reserves. The cost of Frankland Park has been funded over several budgets with the final instalment in 21/22 of \$1.77m. If you have time, it would be worth visiting the developing park to see how its construction will match the needs of the growing suburb.</p> <p>The City has a strategy for shade sails so as to provide shade cover for young children and parents who use the playgrounds.</p> <p>The filtration backwash system is for the Cockburn ARC pool complex of nine pools. The procurement team will seek quotations for this project to ensure that the City receives value for money.</p> <p>Council requests the City's many community/resident groups to submit project ideas for inclusion in the draft capital budget. An allocation of up to \$30,000 per group is set aside. The Resident Groups then determine what they see as a priority projects they would like Council to deliver. Each project is assessed and costed. Many projects are not supported and do not get included in the draft capital budget. Those projects that are supported are included and Council then makes the final call. Not all groups submit projects. Council is proud of its many community groups and would encourage all residents to join their local group and have a say.</p>
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<p>ludicrous.</p> <p>Secondly, there seems to be out of balance priorities in funding. Sporting and recreation seems to be getting a lions share of community facilities. ie, Frankland Pk, Recreation Centre, \$1,770 000, I'm not sure if that is in this years budget or over several years, or if I have misread the 0'. even so that would be \$1770 000.</p> <p>Thirdly.. \$20 x7 (8) for shade sails at various locations. \$ 140 000</p> <p>Fourthly.. \$90 000 for a filtration backwash upgrade? Who quotes on these prices?</p> <p>Fifthly...\$250 000 for community funded projects. ( I have previously put in a question about this) Not at all happy about quarter of a million dollars going on this as some (not all) projects are not worthy of funding and benefit small selective groups.</p> <p>Finally \$92 000 on three locations for murals.</p> <p>Between the shade sails, community funding and murals the estimated cost is \$432 000, between all of the above, couldn't \$10 000 be shaved off to aid one of the largest community parks in the CoC? Adding in the Frankland Centre and the filtration system upgrade</p> <p>\$2,892 000, just shy of three million dollars. And there is zero for Manning Park.</p> <p>So, as a ratepayer, this email is not</p>	
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	necessarily (but in part) disagreeing with where the money is spent, but querying the the imbalance of the allocation, and how this comes about?	
37	<p>To Whom It May Concern:</p> <p>I write to express my disappointment regarding the delays with the Yandjet Park development.</p> <p>As a local member of the community and a fee-paying parent at Mater Christi Catholic Primary School, I feel it vital that the proposed development be included within the within the upcoming budget.</p> <p>Currently the playground is shared between the school and the local community. The playground is old and in a general state of disrepair. With the playground being in such a poor state, it requires regular maintenance to meet the minimal Australian Standards required for safe play.</p> <p>Within the last two weeks, my daughter has advised that the playground has been sectioned off from play, out of bounds due to repairs. This then becomes a safety concern and it's frustrating to think that my child doesn't have basic play facilities available during school hours.</p> <p>Given the considerable amount of consultation time the school (along with community) has spent lobbying for this change, I would like to see this proposed upgrade to the Community oval/playground be escalated as a matter of importance.</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>

	Thank you for your time and I look forward to hearing a positive outcome.	
38	<p>As a City of Cockburn resident and parent of Mater Christi Catholic Primary School, I would like the City of Cockburn to reconsider including the Yandjet Park project in the 2021/2022 draft budget. The current playground is in need of upgrade as I understand that the school need yo maintain it to ensure the safety of the school kids who uses it everyday and the many who uses it after school hours and weekends.</p> <p>I understand that all relevant stakeholders have worked hard to make this project happen. It will provide a wonderful accessible playground for the community to enjoy with adequate parking</p> <p>I strongly encourage the City of Cockburn to include the Yandjet Park project as a priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
39	<p>I write to express my disappointment that the Yandjet Park project has not been included in the Cockburn Council's capital works projects for the coming financial year.</p> <p>As fee paying parents at Mater Christi Catholic Primary School and a family that lives very locally to the school, we were looking forward to the completion of this project. Our daughter was involved in the original consultation for the new playground in Year 3. As a current Year 5 student, she was very disappointed to learn that she may not</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project</p>

	<p>benefit from this project before she graduates from Mater Christi next year.</p> <p>The current playground is outdated and becoming very dangerous to use, with sections regularly out of bounds for safety reasons. In the coming years, it is likely that children at the school, including our son in Pre-Primary will be increasingly unable to use this playground during school hours due to the need for regular maintenance.</p> <p>Additionally, the cul-de-sac at the end of Yangebup Road is a safety hazard for our children who frequently walk to and from school and need to cross without adequate street parking which makes visibility an issue.</p> <p>As residents of old Yangebup, we enjoy the lake and surrounds, but with a young family a modern playground to visit on our walks and bike rides around the lake would add significantly to our leisure time. Improvements to this area could make the cul-de-sac a real gateway to Yangebup Lake and a wonderful resource to be used by both the School and local community.</p> <p>We ask you to consider making the Yandjet Park playground a priority in this year's budget.</p>	<p>will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
40	<p>To Whom It May Concern:</p> <p>I have been a parent and member of the Mater Christi community for 5 years. It is disappointing that the Yandjet Park project has not been included in the 2021/22 draft budget</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the</p>

<p>after extensive consultation with the community in 2019. As a parent, ratepayer and community member of Cockburn, I believe this project should be an important priority project for the City of Cockburn to complete within the next budget. Children and families of the Cockburn community have been waiting for this improvement for many years. Please recognise this area as an essential outdoor space for children while at school and for families to enjoy after school, on weekends and for building community as families come to know others in the local area.</p> <p>The playground at Mater Christi, on public open space, has needed an upgrade for several years. Both our school leadership team, School Advisory Council and P&amp;F Association are keenly interested in improving the existing facilities, and the Council's support is required for this to proceed. Please reconsider supporting the timely development of the oval space, which will benefit a large part of Cockburn's local community.</p> <p>As a Cockburn resident and parent of Mater Christi Catholic Primary School I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget. The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends.</p>	<p>design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
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	<p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible playground close to the road for all in the community to enjoy with more appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome.</p>	
41	<p>I write to express my disappointment regarding the delays with the Yandjet Park development.</p> <p>As a local member of the community and a fee-paying parent at Mater Christi Catholic Primary School, I feel it vital that the proposed development be included within the upcoming budget.</p> <p>Currently the playground is shared between the school and the local community. The playground is old and in a general state of disrepair. With the playground being in such a poor state, it requires regular maintenance to meet the minimal Australian Standards required for safe play.</p> <p>Within the last two weeks, my son has advised that the playground has been sectioned off from play, out of bounds due to repairs. This then becomes a safety concern and it's frustrating to think that my child doesn't have basic play facilities available during school</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction. City staff have recently met with the school to discuss this matter.</p>

	<p>hours.</p> <p>Given the considerable amount of consultation time the school (along with community) has spent lobbying for this change, I would like to see this proposed upgrade to the Community oval/playground be escalated as a matter of importance</p> <p>Thank you for your time and I look forward to hearing a positive outcome.</p>	
42	<p>To whom it may concern,</p> <p>I have been a Yangebup resident for the past 13 years and a parent and member of the Mater Christi community for 5 years. I was disappointed to recently see that the Yandjet Park project had not been included in the 2021/22 draft budget after extensive consultation with the community in 2019.</p> <p>As a parent, ratepayer and community member of Cockburn, I believe this project should be an important priority project for the City of Cockburn to complete within the next budget. Children and families of the Cockburn community have been waiting for this improvement for many years. Please recognise this area as an essential outdoor space for children while at school and for families to enjoy after school, on weekends and for building community as families come to know others in the local area.</p> <p>The playground at Mater Christi, on public open space, has needed an upgrade for several years. Both our school leadership team, School</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction. City staff have recently met with the school to discuss this matter.</p>

	<p>Advisory Council and P&amp;F Association are keenly interested in improving the existing facilities, and the Council's support is required for this to proceed.</p> <p>My family regularly uses this playground before and after school, on the weekends and in comparison to other playgrounds in the Cockburn area, this one is severely outdated and in desperate need of renewal. A new playground, near the road and lake entry point would be ideal.</p> <p>Please reconsider supporting the timely development of the oval space, which will benefit a large part of Cockburn's local community.</p>	
43	<p>I just wanted to make a submission regarding the Yandjet Park development. I have just heard that it has not been included in the 2021/22 draft budget, which is disappointing.</p> <p>As a local member of the community and a fee-paying parent at Mater Christi Catholic Primary School, I feel it vital that the proposed development be included within the upcoming budget. An upgrade has been promised for some time (my child is now in year 6, so at least 8 years). It is an important meeting place after school for kids to enjoy outside play time and socialise.</p> <p>It is disappointing to see the playground being sectioned off from play, with tape around it announcing it is out of bounds due to repairs. Not only is it a safety concern, it is frustrating for the kids not to have basic play facilities available during</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects. However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction. City staff have recently met with the school to discuss this matter.</p>

	<p>school hours</p> <p>I appreciate the considerable amount of consultation time the school (along with community) has spent lobbying for this change. I know the council has listened and taken on board our comments. I realise you have many other priorities in these difficult times, but it would be great if this proposed upgrade to the Community oval/playground could be escalated as a matter of importance.</p>	
44	<p>To Whom It May Concern:</p> <p>I have been a parent and member of the Mater Christi community for 3 years. It is disappointing that the Yandjet Park project has not been included in the 2021/22 draft budget after extensive consultation with the community in 2019. As a parent, ratepayer and community member of Cockburn, I believe this project should be an important priority project for the City of Cockburn to complete within the next budget. Children and families of the Cockburn community have been waiting for this improvement for many years. Please recognise this area as an essential outdoor space for children while at school and for families to enjoy after school, on weekends and for building community as families come to know others in the local area.</p> <p>The playground at Mater Christi, on public open space, has needed an upgrade for several years. Both our school leadership team, School Advisory Council and P&amp;F Association are keenly interested in improving the existing facilities, and the Council's</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>

	<p>support is required for this to proceed. Please reconsider supporting the timely development of the oval space, which will benefit a large part of Cockburn's local community.</p> <p>As a Cockburn resident and parent of Mater Christi Catholic Primary School I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget. The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends.</p> <p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible playground close to the road for all in the community to enjoy with more appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome.</p>	
45	<p>I write to express my disappointment regarding the delays with the Yandjet Park development.</p> <p>As a local member of the community and a fee-paying parent at Mater</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in</p>

	<p>Christi Catholic Primary School, I feel it vital that the proposed development be included within the within the upcoming budget.</p> <p>Currently the playground is shared between the school and the local community. The playground is old and in a general state of disrepair. With the playground being in such a poor state, it requires regular maintenance to meet the minimal Australian Standards required for safe play.</p> <p>Within the last two weeks, my daughter has advised that the playground has been sectioned off from play, out of bounds due to repairs. This then becomes a safety concern and it's frustrating to think that my child doesn't have basic play facilities available during school hours.</p> <p>Given the considerable amount of consultation time the school (along with community) has spent lobbying for this change, I would like to see this proposed upgrade to the Community oval/playground be escalated as a matter of importance.</p> <p>Thank you for your time and I look forward to hearing a positive outcome</p>	<p>the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
46	<p>To whom it may concern,</p> <p>I write to express my disappointment regarding the delays with the Yandjet Park development.</p> <p>As a local member of the community and a rate paying parent of Mater Christi Catholic Primary School, I feel it vital that the proposed development be</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p>

	<p>included within the within the upcoming budget.</p> <p>Currently the playground is shared between the school and the local community. The playground is old and in a general state of disrepair. With the playground being in such a poor state, it requires regular maintenance to meet the minimal Australian Standards required for safe play.</p> <p>On several occasions the playground has been sectioned off from play, out of bounds due to repairs. This then becomes a safety concern and it's frustrating to think that my child doesn't have basic play facilities available during school hours.</p> <p>Given the considerable amount of consultation time the school (along with community) has spent lobbying for this change, I would like to see this proposed upgrade to the Community oval/playground be escalated as a matter of importance.</p> <p>Thank you for your time and I look forward to hearing a positive outcome</p>	<p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
47	<p>To Whom It May Concern:</p> <p>I have been a parent of the Mater Christi community for 4 years. It is disappointing that the Yandjet Park project has not been included in the 2021/22 draft budget after extensive consultation with the community in 2019. As a parent, ratepayer and community member of Cockburn, I believe this project should be an important priority project for the City of Cockburn to complete within the next</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should</p>

<p>budget. Children and families of the Cockburn community have been waiting for this improvement for many years. Please recognise this area as an essential outdoor space for children while at school and for families to enjoy after school, on weekends and for building community as families come to know others in the local area.</p> <p>The playground at Mater Christi, on public open space, has needed an upgrade for several years. Both our school leadership team, School Advisory Council and P&amp;F Association are keenly interested in improving the existing facilities, and the Council's support is required for this to proceed. Please reconsider supporting the timely development of the oval space, which will benefit a large part of Cockburn's local community.</p> <p>As a Cockburn resident and parent of Mater Christi Catholic Primary School I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget. The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends.</p> <p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible</p>	<p>we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
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	<p>playground close to the road for all in the community to enjoy with more appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome.</p>	
48	<p>I write to express my disappointment regarding the delays with the Yandjet Park development.</p> <p>As a local member of the community and a fee-paying parent at Mater Christi Catholic Primary School, I feel it vital that the proposed development be included within the upcoming budget.</p> <p>Currently the playground is shared between the school and the local community. The playground is old and in a general state of disrepair. With the playground being in such a poor state, it requires regular maintenance to meet the minimal Australian Standards required for safe play.</p> <p>Within the last two weeks, my daughter has advised that the playground has been sectioned off from play, out of bounds due to repairs. This then becomes a safety concern and it's frustrating to think that my child doesn't have basic play facilities available during school hours.</p> <p>Given the considerable amount of consultation time the school (along with community) has spent lobbying for this change, I would like to see this</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>

	<p>proposed upgrade to the Community oval/playground be escalated as a matter of importance.</p> <p>Thank you for your time and I look forward to hearing a positive outcome.</p>	
49	<p>To Whom It May Concern:</p> <p>I have been a parent [member] of the Mater Christi community for 2 years. It is disappointing that the Yandjet Park project has not been included in the 2021/22 draft budget after extensive consultation with the community in 2019. As a parent, ratepayer and community member of Cockburn, I believe this project should be an important priority project for the City of Cockburn to complete within the next budget. Children and families of the Cockburn community have been waiting for this improvement for many years. Please recognise this area as an essential outdoor space for children while at school and for families to enjoy after school, on weekends and for building community as families come to know others in the local area.</p> <p>The playground at Mater Christi, on public open space, has needed an upgrade for several years. Both our school leadership team, School Advisory Council and P&amp;F Association are keenly interested in improving the existing facilities, and the Council's support is required for this to proceed. Please reconsider supporting the timely development of the oval space, which will benefit a large part of Cockburn's local community.</p> <p>As a Cockburn resident and parent of</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>

	<p>Mater Christi Catholic Primary School I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget. The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends. I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible playground close to the road for all in the community to enjoy with more appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome.</p>	
50	<p>I write to express my disappointment regarding the delays with the Yandjet Park development.</p> <p>As a local member of the community and a fee-paying parent at Mater Christi Catholic Primary School, I feel it vital that the proposed development be included within the upcoming budget.</p> <p>Currently the playground is shared between the school and the local community. The playground is old and in a general state of disrepair. With the playground being in such a poor state,</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project</p>

	<p>it requires regular maintenance to meet the minimal Australian Standards required for safe play.</p> <p>Within the last two weeks, my daughter has advised that the playground has been sectioned off from play, out of bounds due to repairs. This then becomes a safety concern and it's frustrating to think that my child doesn't have basic play facilities available during school hours.</p> <p>Given the considerable amount of consultation time the school (along with community) has spent lobbying for this change, I would like to see this proposed upgrade to the Community oval/playground be escalated as a matter of importance.</p> <p>Thank you for your time and I look forward to hearing a positive outcome.</p>	<p>will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
51	<p>As a Cockburn resident and parent of Mater Christi Catholic Primary School I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget. The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends.</p> <p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible playground close to the road for all in</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction. City staff have recently met with the school to discuss this matter.</p>

	<p>the community to enjoy with more appropriate parking that also connects residents with Yangebup Lake.</p> <p>Currently the playground is shared between the school and the local community. The playground is old and in a general state of disrepair. With the playground being in such a poor state, it requires regular maintenance to meet the minimal Australian Standards required for safe play.</p> <p>Within the last two weeks, my daughter has advised that the playground has been sectioned off from play, out of bounds due to repairs. This then becomes a safety concern and it's frustrating to think that my child doesn't have basic play facilities available during school hours.</p> <p>Given the considerable amount of consultation time the school (along with community) has spent lobbying for this change, I would like to see this proposed upgrade to the Community oval/playground be escalated as a matter of importance.</p> <p>Thank you for your time and I look forward to hearing a positive outcome</p>	
52	<p>I'm a Cockburn resident and have my children at Mater Christi Catholic Primary School.</p> <p>I'm writing this email to ask for the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget.</p> <p>Although the school has been maintaining the playground, it needs a</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this</p>

	<p>replacement for safety reasons. There are many children that uses this playground specially after school hours and over the weekend.</p> <p>I hope the City of Cockburn reconsider and takes into consideration the wishes of so many parents and children that uses the playground.</p>	<p>calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
53	<p>To Whom It May Concern,</p> <p>As a Cockburn resident and parent of Mater Christi Catholic Primary School, I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget. The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends.</p> <p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible playground close to the road for all in the community to enjoy with more appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome.</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>

54	<p>To Whom It May Concern:</p> <p>I have been a parent of the Mater Christi community for 4 years. It is disappointing that the Yandjet Park project has not been included in the 2021/22 draft budget after extensive consultation with the community in 2019. As a parent, ratepayer and community member of Cockburn, I believe this project should be an important priority project for the City of Cockburn to complete within the next budget. Children and families of the Cockburn community have been waiting for this improvement for many years. Please recognise this area as an essential outdoor space for children while at school and for families to enjoy after school, on weekends and for building community as families come to know others in the local area.</p> <p>The playground at Mater Christi, on public open space, has needed an upgrade for several years. Both our school leadership team, School Advisory Council and P&amp;F Association are keenly interested in improving the existing facilities, and the Council's support is required for this to proceed. Please reconsider supporting the timely development of the oval space, which will benefit a large part of Cockburn's local community.</p> <p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible playground close to the road for all in the community to enjoy with more</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
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<p>appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome.</p> <p>As a local member of the community and a fee-paying parent at Mater Christi Catholic Primary School, I feel it vital that the proposed development be included within the within the upcoming budget.</p> <p>Currently the playground is shared between the school and the local community. The playground is old and in a general state of disrepair. With the playground being in such a poor state, it requires regular maintenance to meet the minimal Australian Standards required for safe play.</p> <p>Within the last two weeks, my daughter has advised that the playground has been sectioned off from play, out of bounds due to repairs. This then becomes a safety concern and it's frustrating to think that my child doesn't have basic play facilities available during school hours.</p> <p>Given the considerable amount of consultation time the school (along with community) has spent lobbying for this change, I would like to see this proposed upgrade to the Community oval/playground be escalated as a matter of importance.</p> <p>Thank you for your time and I look</p>	
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	forward to hearing a positive outcome	
55	<p>Playground submission</p> <p>Given that most playgrounds are upgraded every 10 years according to Lou, Cockburn Parks manager, its very unreasonable this still has not been put in the budget again as all this play equipment was that same as what was there when i was at this school. I am now in my 30s and my children attend this school with the same old play equipment that hasnt been upgraded. Our local community and school have had so many meetings and planning mettings for years to still get no where. Such a shame when we pay so much for rates and school fees and cant even get a playground upgraded thats on council property.</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
56	<p>To Whom It May Concern:</p> <p>I have been a parent [member] of the Mater Christi community for [number] years. It is disappointing that the Yandjet Park project has not been included in the 2021/22 draft budget after extensive consultation with the community in 2019. As a parent, ratepayer and community member of Cockburn, I believe this project should be an important priority project for the City of Cockburn to complete within the next budget. Children and families of the Cockburn community have been waiting for this improvement for many years. Please recognise this area as an essential outdoor space for children while at school and for families to enjoy</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p>

<p>after school, on weekends and for building community as families come to know others in the local area.</p> <p>The playground at Mater Christi, on public open space, has needed an upgrade for several years. Both our school leadership team, School Advisory Council and P&amp;F Association are keenly interested in improving the existing facilities, and the Council's support is required for this to proceed. Please reconsider supporting the timely development of the oval space, which will benefit a large part of Cockburn's local community.</p> <p>As a Cockburn resident and parent of Mater Christi Catholic Primary School I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget. The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends.</p> <p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible playground close to the road for all in the community to enjoy with more appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the</p>	<p>City staff have recently met with the school to discuss this matter.</p>
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	Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome.	
57	<p>I write to express my disappointment regarding the delays with the Yandjet Park development.</p> <p>As a local member of the community and a fee-paying parent at Mater Christi Catholic Primary School, I feel it vital that the proposed development be included within the within the upcoming budget.</p> <p>Currently the playground is shared between the school and the local community. The playground is old and in a general state of disrepair. With the playground being in such a poor state, it requires regular maintenance to meet the minimal Australian Standards required for safe play.</p> <p>Within the last two weeks, my daughter has advised that the playground has been sectioned off from play, out of bounds due to repairs. This then becomes a safety concern and it's frustrating to think that my child doesn't have basic play facilities available during school hours.</p> <p>Given the considerable amount of consultation time the school (along with community) has spent lobbying for this change, I would like to see this proposed upgrade to the Community oval/playground be escalated as a matter of importance.</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>

58	<p>As a Cockburn resident and parent of Mater Christi Catholic Primary School I write to encourage the City of Cockburn to reconsider the inclusion of the Yandjet Park project in the 2021/2022 draft budget. The current playground is in dire need of replacement and the school are regularly having to maintain it to keep it a safe play space for the 700 school children that use it 5 days a week and the growing number of families in the local community that enjoy it after school hours and on the weekends.</p> <p>I understand that the City of Cockburn and Mater Christi Primary School Staff and School Advisory Council have worked tirelessly to bring this much needed project to fruition. It will provide a wonderful new accessible playground close to the road for all in the community to enjoy with more appropriate parking that also connects residents with Yangebup Lake.</p> <p>I appeal to the City to include the Yandjet Park project as a matter of priority in the proposed draft budget for 2021/2022 and look forward to a favourable outcome</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
59	<p>I would like to add my support for the Yandjet Park project near Mater Christi Catholic Primary School in Yangebup. As a member of the local parish, a parent of children at the school, and a citizen of Cockburn, I believe the proposed improvements and amendments to the public space will be of great value to the community. I understand there are budget concerns due to financial considerations from the Covid situation, however I believe value is always added when we think</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through</p>

	<p>of our families, children, and community members health, safety, and well-being first. Perhaps the project could be considered as a multi-stage development that will allow for some action to be taken in the coming budget year.</p>	<p>the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
60	<p>RE; Yandjet Park Project Capital Works budget 2021/2022</p> <p>I'm writing to express my concerns that the above Project hasn't been included in the 2021/2022 budget, as a local Yangebup family of six of which our 2 eldest children attend Mater Christi Catholic Primary school and our 2 youngest attend Montessori stepping stones day care centre, I'd like the points below to be taken into consideration.</p> <ul style="list-style-type: none"> <li>• a new playground location that invites wider community use, improving safety in being visible from the road</li> <li>• safer access for community members to the broader Yangebup Lakes area</li> <li>• appropriate street parking, due to the high volume of traffic during school pickups and drop offs</li> <li>• better lighting at night to deter unwanted activity on the Oval and around the Playground area</li> <li>• a new playground as the current one is coming to the end of its use-by date and has the potential to become a safety risk for children</li> </ul>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>

61	<p>It has come to my attention that the City of Cockburn, in which I am a resident has withdrawn the proposed Yandjet project that includes; relocation and installation of a new playground, upgrade to the Oval, and parking bays on Yangebup Rd.</p> <p>I believe the City of Cockburn needs to re-evaluate their budget for 2021/2022 to include the Yandjet project. This project is important to the community as the project will:</p> <ul style="list-style-type: none"> <li>• provide a new playground location that invites wider community use, improving safety in being visible from the road</li> <li>• safer access for community members to the broader Yangebup Lakes area</li> <li>• provide appropriate street parking</li> <li>• better lighting at night to deter unwanted activity on the Oval and around the Playground area</li> <li>• a new playground as the current one is coming to the end of its use-by date and has the potential to become a safety risk for children</li> </ul> <p>My husband and I own two properties in the City of Cockburn; 1 Pioneer Drive Yangebup and also 6 Beaumont Parkway Success and have lived in the area for 15years. I also have children that attend Mater Christi Primary School. As a community member that intends on staying in this area and raising the next generation, it is important to ensure that we are</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
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	<p>maintaining infrastructure and doing our best to make living in the City of Cockburn as safe place.</p> <p>I appreciate you taking the time to consider my email and the issues I have raised and hope that they will be considered thoughtfully.</p>	
62	<p>Hello city of cockburn, newly elected candidate David,</p> <p>Congratulations on your recent election win.</p> <p>We have been advised by our school Mater Christi that the new play ground has been postponed. I write to request to please proceed with the initial plan of the new playground as the current one is coming to the end of its use-by date and has the potential to become a safety risk for children.</p> <p>Thank you for your consideration.</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
63	<p>Good afternoon City of Cockburn\Capital Works Budget</p> <p>May bring feedback to this institution stress the importance of the following infrastructure nearby Matter Christi Primary School:</p> <ul style="list-style-type: none"> <li>a new playground location that invites wider community use, improving safety in being visible from the road</li> </ul>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through</p>

	<ul style="list-style-type: none"> <li>• safer access for community members to the broader Yangebup Lakes area</li> <li>• appropriate street parking</li> <li>• better lighting at night to deter unwanted activity on the Oval and around the Playground area</li> <li>• a new playground as the current one is coming to the end of its use-by date and has the potential to become a safety risk for children</li> </ul>	<p>the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
64	<p>I would like the following 3 items to be considered in the Proposal:</p> <p>1. The shelter area installed recently at BASSETT RESERVE, ROSETTI CRT, NORTH LAKE: Provide the BBQ facility. Seems to have been overlooked after shelter was installed last year.</p> <p>2. North Lake Reserve CARPARK, BEELIAR RESERVE, (approx) 139 PROGRESS DVE NORTH LAKE (REFER ATTACHED MAP) :</p> <p>2A. Provide increased security at CARPARK by way of new Solar Lighting System within carpark. One or two lights would be sufficient. This lighting would deter problem of illegal rubbish dumping and what appears to be undesirables from loitering in the carpark at night. The carpark has been subject to criminal behaviour such as drug dealing, a serious assault and theft from cars in the past.</p> <p>2B. Increase parking capacity of the existing carpark as only about 6 cars can comfortably park here at present. Visitors are often forced to drive</p>	<p>The land and carpark opposite 139 Progress Dr is managed by the Department of Biodiversity, Conservation &amp; Attractions. Please direct all enquires through the website <a href="https://www.dbca.wa.gov.au/">https://www.dbca.wa.gov.au/</a>.</p>



	<p>several hundred meters away to park car and are parking on nearby footpaths etc due to overcrowded carpark.</p> <p>3. Upgrade existing dilapidated seat/benches (SEE ATTACHMENT) by providing sheltered coverings with seating and Provide a drinking water facility near to the seats or next to existing carpark.</p> <p>Thankyou for your reply to my email of 29 May 2021 re CoC CWP. ON further consideration of the items I referred to in my email, I would like to <i>delete item 1 regarding inclusion of BBQ Facility at BASSETT PARK as I am no longer supporting the need to instal BBQ facility at this park.</i></p> <p>As for items 2 and 3, I would like these items included if/where relevant to City of Cockburn CWP or else please refer them on to relevant State Government park administrator for action. Thankyou</p>	
65	<p>Could the council please look at controlling the amount of contracts that go directly to family and friends of councillors or council employees. Whether it's true or not, there's a community perception that Cockburn "keeps it in the family", using the \$10,000 limit for tendering to handball lucrative contracts to friends and family. This corruption effectively shuts down and suppresses businesses within the city who have no hope of competing with city subsidised services which also limit resident's access to a broader option in the businesses and practices they can use.</p>	<p>Could the council please look at controlling the amount of contracts that go directly to family and friends of councillors or council employees. Whether it's true or not, there's a community perception that Cockburn "keeps it in the family", using the \$10,000 limit for tendering to handball lucrative contracts to friends and family.</p> <ul style="list-style-type: none"> <li>• The City has rigorous processes in place in regard to its procurement. If you have any specific concerns, please contact the CEO with your concerns.</li> <li>• Council recently updated its Procurement Policy in 2020 with a clear focus on "local buy" and</li> </ul>

<p>Council also needs to decentralise their idea of services, pushing them out to communities Rio don't have the capability of movement to Cockburn central. The youth group is a big issue here. There is little capacity for Coolbellup and Hamilton Hill youth to travel to and from central.</p> <p>There needs to be a better management of the suburbs that receive amenities and support. With three central councillors living in Yangebup the community perception is that Yangebup receives a disproportionate amount of attention and amenities by council.</p> <p>Council needs to find a better way to ask communities what their needs are. Email, online polls, councillor posts, CoC posts have a limited capacity to gather comments from residents.</p> <p>Better manage community groups to ensure they meet objectives, fulfill promises, put community needs in front of their own interests. Properly use grant money to benefit the communities they're meant to represent.</p> <p>Properly communicate with impacted residents before making decisions like banning dogs, rolling out CCTV, tracking WIFI etc.</p> <p>Do better generally. I'm a resident. I'm a tax and rates payer. I'm a voter and I feel like my rates don't support my needs and interests in my area.</p>	<p>the encouragement for local economic development for businesses in and around Cockburn.</p> <p>This corruption effectively shuts down and suppresses businesses within the city who have no hope of competing with city subsidised services which also limit resident's access to a broader option in the businesses and practices they can use</p> <ul style="list-style-type: none"> <li>• Thank you, the City is aware of this and it is noted.</li> </ul> <p>Council also needs to decentralise their idea of services, pushing them out to communities Rio don't have the capability of movement to Cockburn central. The youth group is a big issue here. There is little capacity for Coolbellup and Hamilton Hill youth to travel to and from central.</p> <ul style="list-style-type: none"> <li>• The Council adopts the budget for the whole of Cockburn. Funds are allocated based on need and not on a suburb by suburb basis. Reviewing the Buildings, Parks and Roads component of the published draft capital budget will demonstrate this.</li> </ul> <p>There needs to be a better management of the suburbs that receive amenities and support. With three central councillors living in Yangebup the community perception is that Yangebup receives a disproportionate amount of attention and amenities by council.</p> <ul style="list-style-type: none"> <li>• It is correct to say there are three Central Ward Elected Members, but only one of these resides in Yangebup.</li> </ul>
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	<p>Council needs to find a better way to ask communities what their needs are. Email, online polls, councillor posts, CoC posts have a limited capacity to gather comments from residents.</p> <ul style="list-style-type: none"> <li>The City uses a range of ways to engage with our community from online to face-to-face surveys. Each project is different and a communication plan including community engagement is prepared and implemented.</li> </ul> <p>Better manage community groups to ensure they meet objectives, fulfill promises, put community needs in front of their own interests. Properly use grant money to benefit the communities they're meant to represent.</p> <ul style="list-style-type: none"> <li>It would be great for you to join your local community group as a way to have a say, as the local community itself manages community groups, not the City. Any grant money provided to the local community groups goes through a Council committee and Council following quite clear criteria and guidelines to ensure transparency, need and accountability.</li> </ul> <p>Properly communicate with impacted residents before making decisions like banning dogs, rolling out CCTV, tracking WIFI etc.</p> <ul style="list-style-type: none"> <li>We do use a range of ways to engage with our community on a wide range of projects and issues.</li> </ul> <p>Do better generally. I'm a resident. I'm a tax and rates payer. I'm a voter and I feel like my rates don't support my</p>
--	--

		<p>needs and interests in my area.</p> <ul style="list-style-type: none"> <li>• Thank you for the comment.</li> </ul>
66	<p>How about you guys hurry up and build the manning Park trails!</p>	<p>Thanks for your email and comments regarding the draft budget.</p> <p>The draft budget is guided by our long term plans and strategies. The proposed mountain bike trail network in Manning Park forms part of the 10 year vision for Manning Park, covered in the Manning Park Master Plan.</p> <p>The Master Plan recommends the development of a concept design, which has been undertaken but will require further review, assessment and adaptation. If the project progresses, the next step will be to develop a more detailed design. Once a detailed design is developed, funding can be sourced.</p> <p>It is therefore important to note that this project is only in a conceptual stage. It is subject to further assessment.</p> <p>It is envisaged that a large portion of the project would need to be funded through grants rather than capital works funding.</p>
67	<p>I write to express my disappointment regarding the delays with the Yandjet Park development.</p> <p>As a local member of the community and a fee-paying parent at Mater Christi Catholic Primary School, I feel it vital that the proposed development be included within the upcoming budget</p>	<p>At this stage the funds allocated for the Mater Christi project have been quarantined due to delays with some of the City's current major projects.</p> <p>However funding has been allocated in the 2021/22 draft capital budget for the design and community consultation phase of the project.</p> <p>The situation will be reviewed later this calendar year as we progress through</p>

		<p>the current project workload and should we have sufficient capacity due to other projects being completed, the project will be presented to Council to consider allocating funds from the Reserve to initiate potential tender and construction.</p> <p>City staff have recently met with the school to discuss this matter.</p>
--	--	---

**City of Cockburn**

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## 11. Governance and Strategy

### 11.1 Minor Review - Strategic Community Plan 2020-2030

**Author(s)** C Thomson

**Attachments**

1. Strategic Community Plan 2020-2030 [↓](#)
2. Consultation Summary for Draft Strategic Community Plan 2020-2030 [↓](#)
3. City of Cockburn Strategy Review Presentation [↓](#)

#### Recommendation

That Council:

- (1) ADOPTS the minor review of the Strategic Community Plan 2020-2030 as attached to the Agenda;
- (2) ENDORSES the City of Cockburn vision 'Cockburn, the place to be'; and
- (3) ENDORSES the organisational purpose 'Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations'.

**TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL**

#### Background

The Strategic Community Plan 2020-2030 (SCP) minor review is currently underway, with the last major review having been conducted in 2020. The minor review was undertaken to consolidate the objectives to better reflect the strategic priorities and to align accountabilities within the organisation for reporting purposes.

The minor review of the Strategic Community Plan 2020-2030 was advertised for a public comment period in accordance with the 13 May 2021 Ordinary Council Meeting resolution.

During the minor review process Elected Members attended a briefing on Thursday, 27 May on the City's 'Vision' Review. Likeable Creative presented a recommendation to the Elected Members to change the City's vision to 'Cockburn, the place to be'.

To better align the SCP, the current organisational purpose, "*Together we strive to create a sustainable, connected, healthy and happy Cockburn*", has also been reviewed as part of the minor review process and developed to guide the City in achieving the strategic outcomes and objectives.

The City's reviewed purpose is recommended as '*Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations*' has been recommended to be endorsed by Council at this meeting, following a workshop with senior staff to provide input to this important factor.

The main reasoning for the proposed change is for the City's purpose statement to project a more definitive focus.

### **Submission**

N/A

### **Report**

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

It was identified during the Corporate Business Plan annual review process that there is a need to consolidate the SCP objectives to assist in the prioritisation of resources, improve measurement and accountability for the organisation.

The City then commenced a minor review of the SCP to consolidate the strategic objectives without losing their original intent.

The minor review has been undertaken in accordance with the Department of Local Government, Sport and Cultural Industries Integrated Planning and Reporting Framework (IPR) and consisted of the following:

- A desk top review of new and previous community consultation priorities and findings
- A review of demographic and other external or internal changes over the past 12 months
- An update of the Integrated Planning and Reporting diagram to reflect the City's annual review processes
- Feedback from Elected Members' workshop sessions about strategic objective priorities
- Consolidation of the strategic objectives, with the aim of maintaining their original intent under the five existing outcome areas
- The City of Cockburn vision reviewed and updated to 'Cockburn, the place to be'.
- The City of Cockburn organisational purpose statement reviewed and updated to 'Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations'.

In accordance with the previous Council decision, the minor review of the Strategic Community Plan 2020-2030 was publicly advertised for a three week public comment period to provide the opportunity for comments to be made on the reviewed Plan. The draft reviewed Plan was advertised in local newspapers, the Comment on Cockburn platform, social media, e-newsletters and direct correspondence to residents and reference groups.

The public advertising process for the draft SCP enabled the community to make comments or seek further information before the review of the Plan was finalised. This process also gave officers the opportunity to gather community feedback and



make changes before Council considering adopting the reviewed Strategic Community Plan. Community feedback and Elected Member feedback has now been considered and minor changes have been made as part of the review of the Strategic Community Plan 2020-2030.

### Community Consultation Summary

A total of 782 people visited the Strategic Community Plan Comment on Cockburn project page. 44 responses were received during the public advertising period between 14 May and 4 June 2021.

It is important to note that most of the comments submitted were 'neutral' in nature or regarding matters that did not relate to the SCP or were outside of the scope of the SCP. These comments were operational in nature, relating to specific ideas, actions or projects that are addressed at a policy, strategy or plan level. For example, requests for speed humps on a particular local road or exercise equipment in local parks.

A summary of the key requests and changes made to the Draft Strategic Community Plan 2020-2030 are included in the below table.

### Key Comments and Changes

Comments/Requests	Officer Response
A number of respondents requested inclusion about more specific measurement of the objectives in the Strategic Community Plan.	Measures have been updated to be more specific and to better explain the community perception scorecard survey and customer satisfaction surveys.
Comments were received regarding protection of bushland and trees.	The relevant objective and measurement has been updated to include bushland and tree references
Comments were received to include a measurement for social connections.	Measurement updated to include social metrics.
Comments were received to include other forms of transport networks that were not for cars in City Growth and Moving Around.	Measurement updated to include cycle ways, footpaths and parking (other non-car transport networks).
Comments received during internal and external consultation to include the wording 'Aboriginal and Torres Strait Islander' at the highest strategic level.	'Aboriginal and Torres Strait Islander' added at the higher strategic level for both objective and measurement.
Comments received during internal and external consultation to include recreation, health and cultural services at the highest strategic level.	The relevant objective and measurement has been updated to include recreation, health and cultural services.
A number of respondents do not support the City's vision 'Cockburn, the best place to be' and feel it is not measurable.	The vision was reviewed and has been recommended to be updated to 'Cockburn, the place to be'.

During the minor review process of the Strategic Community Plan, it was identified that the City's vision should be recommended to change from 'Cockburn, the best place to be' to '*Cockburn, the place to be*'.

Elected Members attended a briefing on Thursday, 27 May where Likeable Creative presented the recommendation to change the City's vision to '*Cockburn, the place to be*'. By removing the word 'best' from 'Cockburn, the best place to be', the meaning of the phrase is changed from a debatable claim to a statement on the quality and character of the place Council is striving to create.

During the public comment period, the City received several submissions regarding dissatisfaction with the vision 'Cockburn, the best place to be'.

Due to the submissions received during the public comment period and the presentation to Elected Members from Likeable Creative, it is recommended that Council endorse the reviewed *vision 'Cockburn, the place to be'* at this meeting.

In addition the City's senior staff has reviewed the organisational purpose to ensure it aligns with the Strategic Community Plan 2020-2030. The current statement is "*Together we strive to create a sustainable, connected, healthy and happy Cockburn*".

An organisational purpose drives decision making, reflects core values and articulates why an organisation exists. The purpose must deliver impact and value. The reviewed organisational purpose is recommended to become '*Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations*', and has been developed to guide the City in achieving Council's strategic outcomes and objectives.

Although the minor review of the SCP is not required for another 12 months, it is important that the proposed changes in the SCP be adopted by Council at this meeting, to enable the annual review of the Corporate Business Plan within required legislative timeframes.

This is because the Corporate Business Plan review hinges on the acceptance of the priorities, outcomes and objectives included in the Strategic Community Plan. The Corporate Business Plan minor review is the subject of a separate report to be considered at this meeting.

### **Strategic Plans/Policy Implications**

If Council endorses the changes to the Vision and Purpose statement an amendment to the Corporate Strategic Planning and Budget Policy will also need to be made to reflect Council's position.

### **Local Economy**

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

- Plan for and facilitate opportunities for local business (including home business and sole traders), local activity centres and industry to thrive.

#### Listening and Leading

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

- Ensure good governance through transparent and accountable, planning, processes, reporting, policy and decision making.
- Listen to, communicate, consult and engage with our residents, businesses and community in a timely, open and collaborative manner.

#### **Budget/Financial Implications**

Nil

#### **Legal Implications**

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

#### **Community Consultation**

The public advertising period was open between 14 May and 4 June 2021 and communicated in the following ways:

- E-newsletter to all Comment on Cockburn subscribers (8281 people)
- E-mail invitation to a random sample of the ratepayer database (1000 people)
- E-newsletter to all resident's groups and associations (23 groups)
- Social media posts (reach of over 2000 people)
- E-newsletter to City E-news subscribers (2086 people)
- E-newsletter to Age Friendly Reference Group (11 people)
- Two advertisements in the Cockburn Gazette community newspaper
- Hard copy project materials at City of Cockburn Libraries, Administration Building, Youth Centre and Seniors Centre
- Project website (Comment on Cockburn)

A total of 782 people visited the Strategic Community Plan Comment on Cockburn project page. 44 responses were received during the public advertising period between 14 May and 4 June 2021.

It is important to note that some participants also used the consultation process as an avenue to voice concerns or ask questions about specific matters unrelated to the SCP.

The Strategic Community Plan 2020-2030 major review was undertaken in 2020. Part of the major review included extensive consultation between 2019 and 2020 to establish the community's vision, aspirations and priorities for Cockburn to 2030.

Over 3000 people participated in the original consultation and 2,000 responses were gathered from:

- Community Workshops
- Listening Posts
- Community Sundowner Event with residents' groups
- Discussions with Reference Groups
- Online survey
- Email submissions
- Phone submissions

These consultation results have been considered as part of the minor review process.

### **Risk Management Implications**

If Council does not adopt the proposed changes to the Strategic Community Plan at this meeting, the City will not have met the legislative requirement to annually review the Corporate Business Plan based on the amended Strategic Community Plan.

### **Advice to Proponent(s)/Submitters**

N/A

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

Nil



# City of Cockburn **Strategic Community Plan** 2020-2030



**2030  
vision**

[cockburn.wa.gov.au](http://cockburn.wa.gov.au)

**Cockburn, the place to be**

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## 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.

## Summary

The Strategic Community Plan encompasses the period 2020 to 2030.

The plan is reviewed every two years with a formal review, including community consultation, every four years.

The plan has been prepared in accordance with the Integrated Planning and Reporting Framework and Guidelines and our four sustainability themes of Governance, Environment, Society and Economy.

Community aspirations and priorities have been considered in the development of the strategic objectives contained in this Plan. The strategic objectives are grouped around the following five key outcome areas:

<b>Local Economy</b>	A sustainable and diverse local economy that attracts increased investment and provides local employment.
<b>Environmental Responsibility</b>	A leader in environmental management that enhances and sustainably manages our local natural areas and resources.
<b>Community, Lifestyle &amp; Security</b>	A vibrant, healthy, safe, inclusive and connected community.
<b>City Growth and Moving Around</b>	A growing City that is easy to move around and provides great places to live.
<b>Listening and Leading</b>	A community focused, sustainable, accountable and progressive organisation.

Major projects, activities and priorities are included in the Corporate Business Plan that will help achieve the objectives of this plan.





## Introduction

The Strategic Community Plan 2020–2030 sets the City’s direction and lists our strategic objectives and aspirations. It reflects the priorities of our community and builds on our history and the previous plans to shape our community. This document contains our major achievements since the last Strategic Community Plan was published four years ago, as well as the challenges we face over the next ten years. At this time our greatest challenge is the COVID-19 pandemic. This crisis has adversely affected many people and businesses in the Cockburn community. We will continue to support each other during this difficult time so we can ensure recovery from the significant economic, social and community impacts this has had.

This plan states our revised vision to make Cockburn, the place to be and includes our values which enable this vision. It lists our high level objectives under five key outcomes. We’ve included the framework and model under which we plan and the key outcomes of our community consultation. Other information such as a snapshot of what the City looks like now, how it will change over the next ten years, relevant demographic data and a statement about how we deal with risk are also included.

The heart of any community is its people. Thank you to everyone who participated in our community consultation, your feedback is both welcomed and valued.

Importantly, listening to and hearing the views of the wider community informs and helps us to work together to fulfil our vision for the future. The City looks forward to working with our community over the next ten years.

**Logan K. Howlett, JP**  
Mayor

## Your Councillors



**Cr Kevin Allen**  
West Ward



**Cr Michael Separovich**  
West Ward



**Cr Phoebe Corke**  
West Ward



**Cr Phil Eva, JP**  
Central Ward



**Cr Chontelle Stone**  
Central Ward



**Cr Tom Widenbar**  
Central Ward



*Deputy Mayor*  
**Lara Kirkwood**  
East Ward



**Cr Lee-Anne Smith, OAM**  
East Ward



**Cr Dr Chamonix Terblanche**  
East Ward



# Our Achievements

Between 2016 to 2020



## City Growth

- Completion of urban revitalisation planning strategies in Hamilton Hill, Spearwood and the Lakes
- Achieved land sales in excess of \$25M in the past 4 years
- Planning and development of Cockburn Central as our Regional Centre
- New integrated online planning application lodgement and approval delivery platform
- Creation of Business Engagement Officer position and associated business support activities
- Enhancements to the Port Coogee Marina.



## Moving Around

- Completion of \$25.7M of major road and bridge projects including Prinsep Road and Verde Drive project, Spearwood Avenue road and bridge project, and Berrigan Drive and North Lake Road duplication projects
- Successful Community Connect South Campaigns – to secure \$382M funding for Armadale Road duplication and bridge
- Successful advocacy for freeway widening projects
- Successful advocacy for Aubin Grove Train Station, and Metronet Thornlie to Cockburn train line
- Continuing improvements to roads, footpaths and bicycle network.



## Environmental Responsibility

- Completed roll-out of third garden waste bin
- Establishing a 20 year contract with an energy from waste facility provider
- Continued investment in renewable energy infrastructure such as photovoltaic cells on many of the City's buildings
- New significant parks infrastructure such as the Bibra Lake Regional Playground, Coogee Maritime Trail, Manning Park stairs and Walliabup Skate Park facilities
- Revegetation of more than 15 hectares of degraded bushland.



## Community, Lifestyle & Security

- Opening of the \$109M award winning Cockburn Aquatic and Recreation Centre
- Commencement of RYDE Youth Driver education program
- Completion of new community buildings, including the Cockburn Community Men's Shed, Cockburn Bowling and Recreation Facility, Jandakot Volunteer Bushfire Brigade Facility, and Lakelands Hockey and Sporting Facility
- Finalisation of the \$200M, 15 year Community, Sport and Recreation Facilities Plan
- Development of CCTV network to include more than 450 cameras
- City's first Women's Health Expo in 2018 and first Act Belong Commit community wellbeing partnership
- Review of CoSafe mobile security service to increase patrols at peak times.



## Listening and Leading

- Leader in Disability Access and Inclusion, developing a new award winning accessible corporate website
- Reviewed and improved our Community Engagement Framework and Practice
- Developed the Digital Smart City Strategy and Smart Region innovation projects.

## Our Vision

Cockburn, the place to be



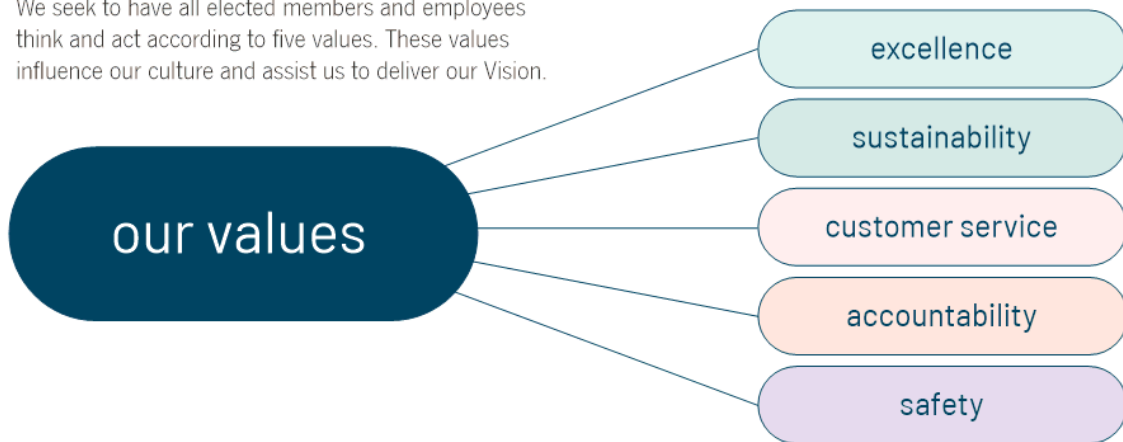
## Our Purpose

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



## Our Values enable our Vision

We seek to have all elected members and employees think and act according to five values. These values influence our culture and assist us to deliver our Vision.



## Our Unique City

The City of Cockburn has many unique advantages, both natural and built, that make it 'the place to be':



Local Economy



Environmental Responsibility



Community, Lifestyle and Security



Listening and Leading



City Growth and Moving Around

## Community Consultation Snapshot

The City undertook extensive community consultation to inform this plan (SCP) between August and November 2019.

Activities were widely advertised in print and digital mediums and information was available in a range of languages.

The consultation specifically sought feedback on:

- The City's vision
- Community priorities within each area of the current SCP
- Any new or emerging issues the City should consider.

### Community and Business Survey

Email and hard-copy surveys were sent to a random sample of 10,000 households, as well as community, business, recreation and cultural groups.

2,301 responses were received, representative of the City's diverse population, and included 138 businesses.

### Community Workshops and Listening Posts

190 people participated in face-to-face workshops, reference group meetings, one-on-one discussions and a series of 'listening posts'

60 people attended a sundowner for community and sporting groups

A total of 2,491 community members provided suggestions for the City to focus on over the next decade.



### City Growth

The top three priorities identified were:

- Local employment opportunities
- Planning for the future
- Revitalisation of the City's older suburbs.

Other City Growth focus areas were:

- Managing an increase in population and housing density and the need to retain a desirable living environment
- Increasing local employment opportunities for young people.



### Moving Around the City

The top three priorities identified were:

- Improved public transport options, including better connected and more frequent buses
- Traffic congestion and freight movement
- Road safety.

Also important to residents were:

- Improved parking
- Cycleways
- Footpaths
- Managing the impacts of all the major roadworks.





### Community, Lifestyle and Security

Residents felt security and community safety were the top priority, being three times more likely to be mentioned first in the survey than any other area.

The following priorities were seen to be equally important:

- Accessible and inclusive community services
- Recreation and leisure
- Health Services.

Cultural heritage was particularly important and second to safety for people identifying as Aboriginal.



### Economic, Social and Environmental Responsibility

The top three priorities identified were:

- Sustainability
- Bushland, wetland and coastal natural area protection
- Open spaces and parks accessible to everyone.

Other priorities identified were:

- Increasing the urban tree canopy
- Climate change, which was particularly important to people under the age of 25
- Upgrading parks and local infrastructure, including those for young people.



### Listening and Leading

The top three priorities identified were:

- Governance
- Community engagement and consultation
- Customer service.

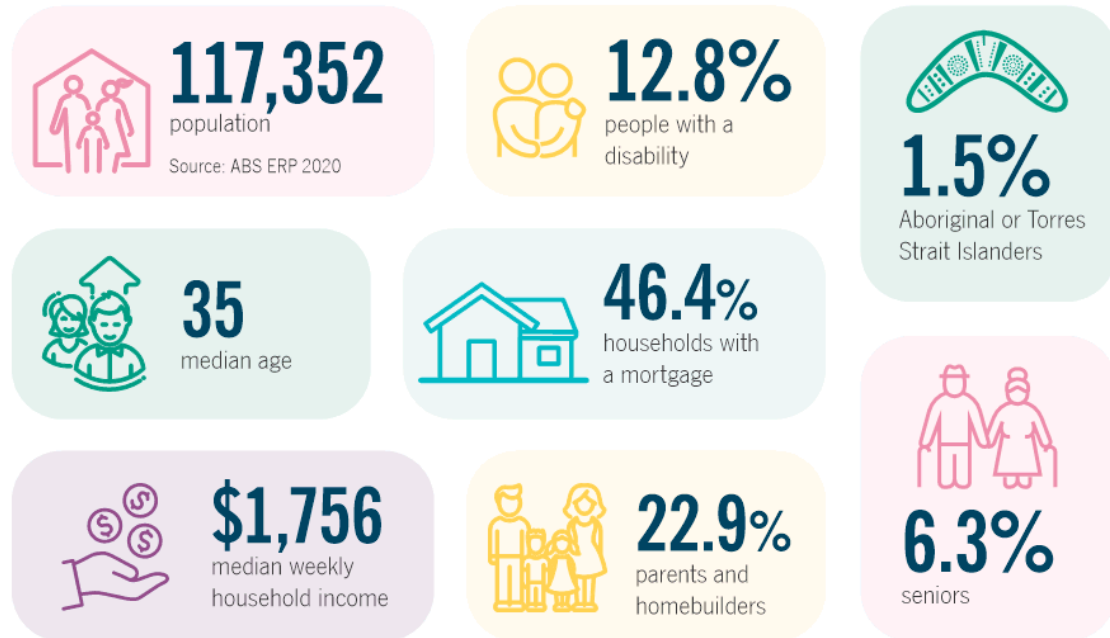
Financial sustainability and asset management was also seen as a priority.



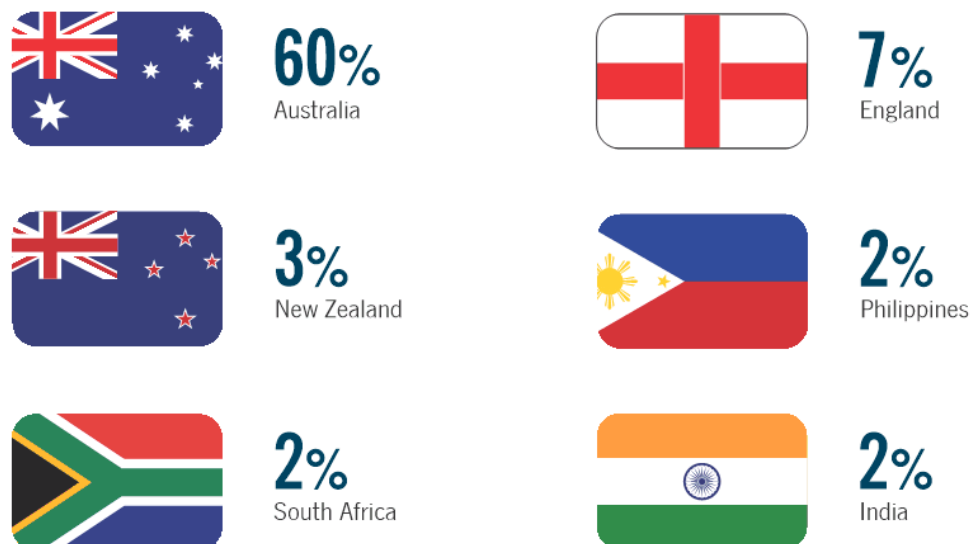
These community priorities were utilised in the development of the Strategic Community Plan 2020–2030.

## A Snapshot of our City

Based on Australian Bureau of Statistics 2016 Census data.



Cockburn is becoming more culturally diverse with 34.1 per cent of the population born overseas. The most common countries of birth are included below.



## A Snapshot of a Year

Based on the City of Cockburn Annual Report 2019-20.

**68,000** plants used to revegetate  
4.8 hectares of degraded  
bushland

**61,300** visits to Comment on  
Cockburn community  
consultation website

**8,935**  
jobs attended by rangers

**21,097**  
Facebook followers

**572,908**  
items issues by  
Cockburn libraries

**26%**  
of power  
for council  
buildings  
generated  
from solar  
photovoltaic  
systems

**5,919** tonnes  
of waste diverted from  
landfill and recycled

**893**  
kilometres of  
verges maintained

**1.05 million**  
attendances at  
Cockburn ARC

**57.1%**  
of participants in the HEAL  
program lost weight

**\$1.45m**  
available via Cockburn  
Community Fund

**231**  
playgrounds  
maintained

**821**  
development  
applications  
assessed





## Challenges Ahead

The world is experiencing unprecedented challenges caused by the COVID-19 pandemic. The emergent social and economic crisis continues to demand new and evolving responses from Local Governments. The Australian COVID-19 vaccination program is currently being rolled out in phases in accordance with advice from the Australian Government. The City will continue to support the community through this challenging situation while focusing on areas such as public health and wellbeing, support for vulnerable people, financial relief, and supporting local businesses and the economy.

### Economic Challenges

Whilst Australia's unemployment rate as at March 21 is 5.6 per cent, WA's rate is the lowest in the Country at 4.8 per cent. Significant challenges remain as the pandemic continues to require lockdowns and restrictions, impeding economic recovery and increasing the need for the City to support local businesses and industry to provide local employment opportunities.

### Environmental Challenges

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

### Community, Lifestyle and Security Challenges

Services to enhance safety and security, and services to support our ageing, culturally diverse and growing community, continue to be important priorities. The City will need to continue to assist the community with facilitation of responsive social support and mental health services during the pandemic.

### City Growth and Moving Around Challenges

Traffic congestion will continue to be a priority area due to population growth. It is anticipated that improvements in car driving behaviour, public transport, and transport networks will reduce traffic congestion.

### Listening and Leading Challenges

Financial sustainability challenges will continue, including pressure for rate capping, increasing ratepayer expectations and demand to decrease 'red tape'. Over the next ten years it is anticipated that society will go through a significant digital transformation journey which will enable new innovative products and services, drive efficiency and allow better decision making.





## What we will look like by 2030

The City of Cockburn's population continues to grow with an increase of 26.4 per cent expected by 2030, resulting in 31,030 new residents and a population of almost 150,000. The greatest population change for the City of Cockburn is forecast for the period from 2022 to 2026, which is expected to have a net increase of 14,500 people. The number of children aged 0 to 4 years is expected to increase by 21.6 per cent from 8,810 in 2019 to 10,700 by 2030. The number of people aged over 65 years is expected to increase by 42.9 per cent from 13,580 in 2019 to 19,400 by 2030.

By 2031 there will be approximately 59,950 dwellings in the City of Cockburn. One and two person households will be the dominant household type, while 22.5 per cent of all households will be single person households.



## Our Strategic Outcomes and Objectives

**Cockburn,  
the place  
to be**



### Local Economy

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

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

### Environmental Responsibility

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

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

### Community, Lifestyle and Security

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

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

### City Growth and Moving Around

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

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

### Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

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



## Measurement

### Taking a 'Pulse' – Community and Business Surveys

To monitor community and business priorities and measure the achievement of the Strategic Community Plan objectives the City conducts annual surveys which reveal higher priorities, secondary priorities and lower priorities. They measure performance and when analysed and graphed as shown in the Community and Business Priority Windows on pages 17 and 18, show where the City should focus its efforts. The survey questions are linked to all five outcome areas and relevant strategic objectives of the Strategic Community Plan.

Key performance areas are benchmarked and compared with other Local Governments who participate in the MARKYT Community or Business Survey.

The City undertakes regular customer satisfaction surveys for key service delivery areas for measurement and improvement purposes.

### Other Measures and Reporting

#### Corporate Business Plan

The Corporate Business Plan contains additional detail against the first four years of the Strategic Community Plan objectives. It contains information about key projects; our business as usual activities and KPIs; and major resource requirements. The Annual Budget is developed from this plan.

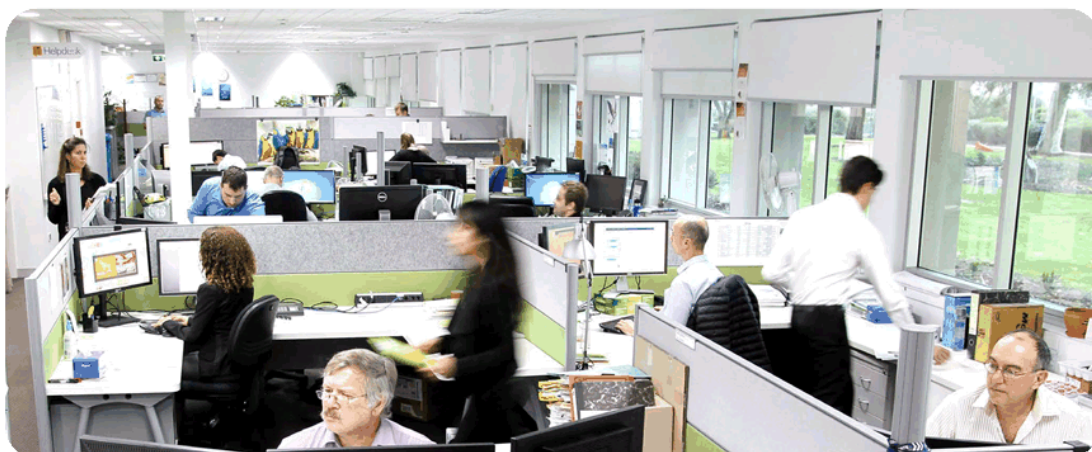
#### Annual Report

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

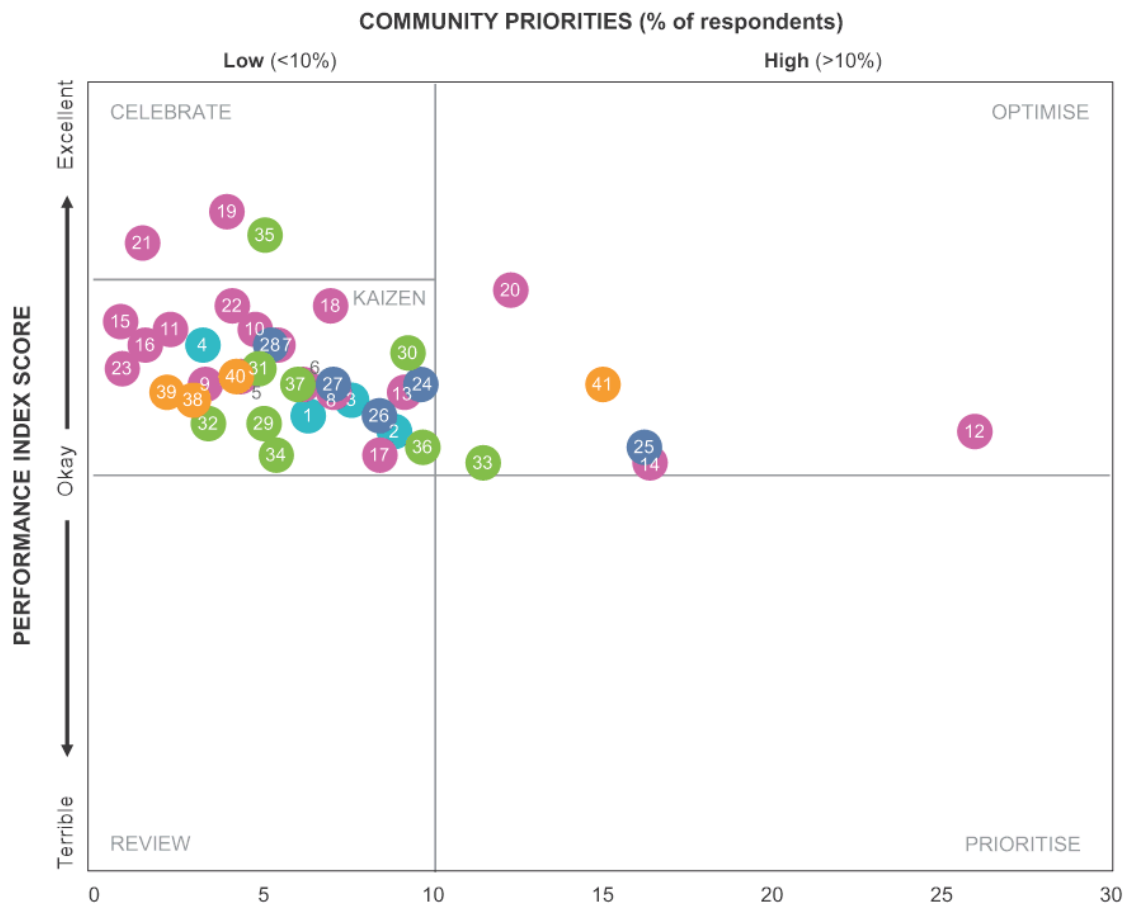
#### State of Sustainability Report

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

The reports listed above are placed on the City's website and made available in alternative formats upon request. For current editions of these reports please refer to our website at: [cockburn.wa.gov.au](http://cockburn.wa.gov.au)



## Community Priorities 2021



Q. How would you rate performance in the following areas? Base: All respondents, excludes unsure and no response. (n=varies)

Q. Which areas would you most like the Council to focus on improving? Base: All respondents, excludes no response (n = 428)

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- |   |  |
|---|--|
| 1 Council's leadership                  | 24 Maintenance of local roads            |
| 2 Community consultation                | 25 Traffic management on local roads     |
| 3 Communication                         | 26 Footpaths and cycleways               |
| 4 Customer service                      | 27 Lighting of streets and public places |
| 5 Opportunities to be included          | 28 Access to public transport            |
| 6 Youth services and facilities         | 29 Growth and development                |
| 7 Family and children services          | 30 Conservation and environment          |
| 8 Seniors facilities, services and care | 31 Sustainable practices                 |
| 9 Disability access                     | 32 Streetscapes along major roads        |
| 10 Aboriginal people, culture, heritage | 33 Streetscapes in residential areas     |
| 11 Multiculturalism and racial harmony  | 34 Tree planting program                 |
| 12 Safety, security, crime prevention   | 35 Kerbside bin collection services      |
| 13 Community safety patrols (CoSafe)    | 36 Noise, dust and odour                 |
| 14 CCTV cameras                         | 37 Domestic animal control               |
| 15 Health and community services        | 38 Economic development                  |
| 16 Community buildings and halls        | 39 Education and training opportunities  |
| 17 Public toilets                       | 40 Cockburn Central development          |
| 18 Sport and recreation                 | 41 Your local shopping area / centre     |
| 19 Cockburn ARC                         |  |
| 20 Playgrounds, parks and reserves      |  |
| 21 Library services                     |  |
| 22 Festivals, events, art and culture   |  |
| 23 Local history and heritage           |  |

### Top three community priorities are:

- Safety, security, crime prevention and CCTV management
- Playgrounds, parks and reserves
- Traffic management on local roads.

## Business Priorities 2019



How would you rate performance in the following areas? Base: All respondents, excludes unsure and no response. (n=varies)  
 Q. Which areas would you most like the City to focus on improving? Base: All respondents, excludes no response  
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\* Performance Score: 0 = Terrible, 50 = Okay, 100 = Excellent

- |  |  |
|--|--|
| 1 Value for money                              | 16 Access to Broadband internet              |
| 2 Council's leadership                         | 17 Advocacy for strategic regional projects  |
| 3 How businesses are consulted                 | 18 Road safety and maintenance               |
| 4 How businesses are informed                  | 19 Traffic management                        |
| 5 Engagement Officer                           | 20 Freight transport networks                |
| 6 Newsletter                                   | 21 Parking in commercial areas               |
| 7 Business in Cockburn on LinkedIn             | 22 Access to public transport                |
| 8 Education, training and personal development | 23 Connecting business with community        |
| 9 Events, workshops and networking             | 24 Encourage Corporate Social Responsibility |
| 10 Ease of doing business with City            | 25 MCCC events and activities                |
| 11 Economic growth and jobs                    | 26 Safety and security                       |
| 12 Attracting investors/new businesses         | 27 Conservation and environment              |
| 13 Support and retain existing businesses      | 28 Climate change and sustainability         |
| 14 Support for start-up businesses             | 29 Waste collection and management           |
| 15 Planning and building approvals             |  |

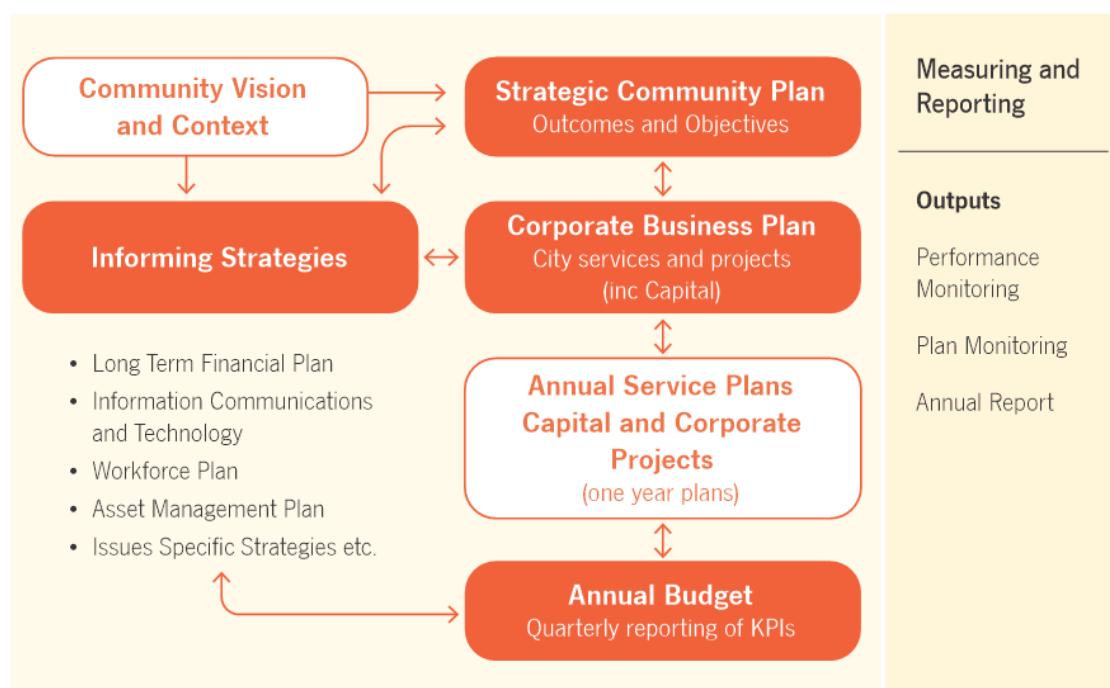
## Corporate Planning Framework

The City is required to use an Integrated Planning Framework developed by the Department of Local Government, Sport and Cultural Industries. The diagram below illustrates the model. A Long Term Financial Plan (LTFP) is a ten year plan developed alongside the Strategic Community Plan that identifies the resources required to deliver long term objectives. It includes long term financial projections based on our Asset Management Plans; Workforce

Plan; Major Project Plans; our Revenue Strategy; and specific, subsidiary strategies.

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

### Integrated Planning and Reporting Framework



## Risk

Risk management identifies and assesses risks, threats and opportunities confronting the City. It aims to maximise the City's chance of delivering its business objectives and strategies as well as ensuring that associated risks are managed and monitored.

The City's Risk Management Framework assists Council in achieving its goals and objectives. Under

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

The City's Risk Management documents including the Local Emergency Management Plans can be found on the City's website at: [cockburn.wa.gov.au](http://cockburn.wa.gov.au)



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This information is available in  
alternative formats upon request.



Paper from responsible sources.







## Community Feedback Summary

### Minor Revisions to Strategic Community Plan (June 2021)



cockburn.wa.gov.au



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**Acknowledgement of Country**

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

## 1. Context

All local governments are required to produce a Strategic Community Plan (SCP). The SCP is a high level document that outlines the community and Council's shared vision, values, aspirations and priorities for a ten year period.

Local governments must undertake a desktop review of the SCP every two years and a major review every four years. Community consultation is an essential component of the review process.

The City of Cockburn completed the four year review in 2020. This involved two stages of community consultation. The consultation process captured the input of thousands of residents, volunteers, community groups and businesses. A final version of the SCP was adopted by Council in mid-2020.

The City has since identified the need for minor revisions to the wording of the objectives outlined in the SCP, to align with the delivery of community priorities.

While these revisions are minor, the City sought to inform and invite constructive feedback from the community on the proposed revisions as part of a minor review process.

This document outlines the public advertising process and the feedback received.

## 2. Process

The aim of this process was to raise awareness of the updated objectives and provide an opportunity for feedback.

Advertising and feedback took place between Thursday 13 May and Friday 4 June 2021.

To promote this project, the following communications were undertaken:

- E-newsletter to all Comment on Cockburn subscribers (8281 people)
- E-mail invitation to a random sample of the ratepayer database (1000 people)
- E-newsletter to all residents groups and associations (23 groups)
- Social media posts (reach of over 2000 people)
- E-newsletter to City E-news subscribers (2086 people)
- E-newsletter to Age Friendly Reference Group (11 people)
- Two advertisements in the Cockburn Gazette community newspaper
- Hard copy project materials at City of Cockburn Libraries, Administration

- Building, Youth Centre and Seniors Centre
- Project website (Comment on Cockburn)

Feedback could be submitted in the following ways:

- Online via Comment on Cockburn
- Hard copy feedback forms (available at City of Cockburn Libraries, Administration Building and Seniors Centre)
- Completing the feedback form over the phone with a staff member

Respondents were provided with information on the project, a copy of the proposed objectives, and open-ended feedback space to share their thoughts. Examples of what to consider, such as “are there any important objectives we have missed?” were provided as prompts.

A number of targeted engagement activities were undertaken to reach specific audiences:

- A take-home family discussion and drawing activity for Children’s Reference Group (CRG) members.
  - After having a conversation with their family about what each of the objectives means to them, CRG members were asked to consider if there are any other big community priorities that should be included. Responses were provided in the form of annotated drawings.
- A chalk-board reflection activity for Youth Advisory Collective (YAC) members and Youth Centre visitors.
  - After viewing a visual representation of the objectives (on a poster), YAC members and youth centre visitors were encouraged to think about how the objectives made them feel about the future of their community, and represent this in emoji form on the chalk wall. Participants were encouraged to share any other community priorities they believe should be included.
- A face-to-face interview session with Cockburn Seniors Centre visitors.
  - Staff undertook one-on-one interviews at random with willing participants. After explaining the SCP and proposed updates, respondents were asked to share their views on the proposed objectives and any other related feedback. Notes were captured by the interviewer and entered into the online feedback form.
- Direct correspondence with Disability Reference Group (DRG) members.
  - Staff directly contacted DRG members via email. Details of the project and proposed objectives were provided along with an invitation to share

constructive feedback or suggestions. Responses were captured via email.

### 3. Summary of Feedback

- 44 people / businesses / community groups submitted comments.
- Comments were received in the following ways:
  - Online feedback form – 23 responses;
  - Email submissions – Six responses;
  - Disability Reference Group submissions – One response;
  - Children's Reference Group drawings – Seven responses;
  - Youth Centre feedback chalk wall – Three responses;
  - Seniors Centre face to face interviews – Four responses.
- The project website was visited 782 times.
- Many comments were operational in nature, relating to specific ideas, actions or projects that are addressed at a policy, strategy or plan level (rather than in the SCP). For example, requests for speed humps on a particular local road or exercise equipment in local parks.
- A handful of respondents used this as an opportunity to reiterate their views on particular issues or projects. For example, past development applications the City received and was required to advertise.
- Some respondents provided feedback on how they felt the City was tracking against the proposed objectives. For example, "The council has improved its indigenous recognition but could do a little more to improve education and less with tokenism, and given the heavy European population some more recognition in this area."
- A handful of respondents also used this as an opportunity to share positive feedback about the City in general. For example, "In general, Cockburn Council do a reasonably good job of everything".
- While it was communicated that the SCP is aspirational (specific actions are identified in other documents, such as strategies and plans), several respondents noted a desire for further clarity on how objectives will be achieved and measured. Or, for more communication on what has/is being achieved. Respondents want to know and be kept up to date on how the City is progressing with achieving objectives.
- Several comments were made regarding dissatisfaction with the vision, "Cockburn, the best place to be".
- Two references were made about including further contextual information in the SCP, such as financial constraints and how Cockburn will look in 2030 (aside from population).
- A summary of the feedback that relates specifically to the proposed objectives and SCP revisions is provided below (refer to *Section Four - Responses* for all comments):

**1. Local Economy**

- Agree with the proposed objectives/they are important to me/objectives make me feel positive about the future of Cockburn (8)
- Suggestion to include information on how objectives will be achieved, measured and outcomes communicated (2)
- Suggestion to incorporate support for local business (1)
- Suggestion to incorporate the City as a place that is attractive and conducive for both living and working (1)
- Suggestion to reconsider measurement for objective 1.1; business occupancy in buildings could be measured to prevent unnecessary development (1)
- Comment that measurement 1.1 is not supported by the respondent as it conflicts with environmental responsibility objectives (1).
- Suggestion to incorporate "walkable" economic centres (with facilities and jobs spread throughout the City instead of focusing on creating hubs which conflict with other objectives such as traffic congestion) (2)
- Comment about the importance of these objectives in light of the Covid-19 pandemic and economic recovery and future prosperity of Cockburn as a south metropolitan hub (1)

**2. Environmental Responsibility**

- Agree with the proposed objectives/they are important to me/objectives make me feel positive about the future of Cockburn (8)
- Suggestion to include information on how objectives will be achieved, measured and outcomes communicated (2)
- Suggestion to incorporate coastal management (1)
- Suggestion to incorporate reduced clearing (1) / more trees (5)
- Suggestion to incorporate reduced pollution / waste / littering (2)
- Suggestion to incorporate provision for public transport (1)
- Suggestion to incorporate "future-proofing" into objectives, which relates to things like use of technology in design, planning for electric vehicles, etc. (4)
- Suggestion to incorporate use of Indigenous expertise in environmental management (1)
- Suggestion to incorporate a focus on green energy (1)
- Comment about environment and development objectives conflicting with each other (2)
- Comment about climate change / respondent does not support climate change action as an objective (1)
- Comment that protection wording should be "all" natural areas, parks and open spaces, instead of "our" natural areas, parks and open spaces (1)

**3. Community, Lifestyle and Security**

- Agree with the proposed objectives/they are important to me/objectives make me feel positive about the future of Cockburn (7)
- Suggestion to include information on how objectives will be achieved, measured and outcomes communicated (1)
- Comment that the measurement for “a safe community with social connections” does not address the social aspect (1)
- Suggestion to incorporate education or awareness regarding culture/heritage (1)
- Suggestion to incorporate objectives around culture, art, museums and heritage (1)
- Suggestion to incorporate cyber security (1)
- Suggestion to incorporate addressing crime (1)
- General comment that this objective area should not be a priority as it takes resources away from traditional needs such as roads and rubbish (1)

**4. City Growth and Moving Around**

- Agree with the proposed objectives/they are important to me/objectives make me feel positive about the future of Cockburn (5)
- Suggestion to include information on how objectives will be achieved, measured and outcomes communicated (1)
- Suggestion to incorporate advocacy for improved public transport (4)
- Suggestion to further incorporate accessibility elsewhere in objectives (1)
- Suggestion to incorporate “future-proofing” with regards to energy supply (2)
- Comment that respondent does not support Cockburn Central as a south metropolitan hub (1)
- Comment that the environmental and development priorities are in conflict (1)
- Comment that the non-driving transport network should be of equal or greater priority to the driving transport network (1)

**5. Leading and Listening**

- Agree with the proposed objectives/they are important to me/objectives make me feel positive about the future of Cockburn (5)
- Suggestion to include information on how objectives will be achieved, measured and outcomes communicated (1)
- Suggestion to revise the terminology in the mission statement, as it does not reflect the “leading and listening” objectives (1)
- Comment that respondent does not support community engagement as a priority (1)

#### 6. Other General Comments about the SCP

- Comment that respondent does not support vision “Cockburn, the best place to be” (1)
- Comment that the vision, “Cockburn, the best place to be”, lacks description, direction, criteria or measurement (1)
- General comment that the “What Cockburn Will Look Like in 2030” information page in the SCP requires more detailed information, for example how much quicker it will be to travel across the City in 2030 (1)
- General comment that constraints, such as financial constraints, should be defined and included in the SCP (1)
- General comment about including tangible measurables (1)
- General comment the SCP lacks imagination and suggestion to refer to Joondalup SCP (1)
- General comment to incorporate information on how residents’ views are considered in the decision-making process (1)

## 4. Responses

In the interest of transparency, responses are as received with minimal editing; therefore some spelling and grammatical errors may exist.

### Online Feedback Form

Feedback on Local Economy Objectives
Great having large statements but what about a little detail in how this will be achieved. With the Federal and state governments spending large sums of money to stimulate the economy now would be the perfect time to fast track Light rail from Cockburn Central and Murdoch train stations to Fremantle, Finally build the Golf course on Cockburn Road Coogee, fast track the mountain bike trail in Spearwood, develop the old South Fremantle power station for a shopping/gallery/hotel and community space area and generally activate the coastline. This would not only bring more population living in the area but also visitors from within the state, from interstate and allow us to be a prime tourist destination when the covid borders finally lift.
Agree.
The metrics to be created for each aspect. A stakeholder communication plan to be created and a schedule for communicating results.
"I disagree with the measurements of the first objective - almost all I currently see in my area is new housing developments, which goes directly against the next objective of environmental responsibility. New developments are constantly popping up, tearing down remnant banksia woodland when the old vacant lots haven't even sold



yet."
OBJ1 a set of decentralised shops needs to be investigated. This will potentially reduce traffic and choke points on local roads
I like the ideas behind this but think there need to be measures in place to ensure the ongoing occupation of businesses in developments that are built and also that new developments aren't built whilst existing business areas are not being used.
I think sustainability is very important and supporting local businesses.
Objectives look good, I think the environment and sustainability are key areas to emphasise
All good
I think it would be nice to have a bit more work done on our local shops to make them look less shabby. I like that I can get most of what I need at my local Simms Road shops, so the variety of businesses in residence isn't the problem. More trees are always good too! We like oxygen!
Would prefer more money was spent on Phoenix shopping centre, Rockingham Road and its surrounds as it needs urgent attention. It is an eyesore. We have a growing population in this part of SPEARWOOD, however, council has overlooked this part of Spearwood in it's drive to expand Cockburn Central and in it's ambitious drive, has forgotten and overlooked those of us in the older part of Spearwood.
Less of a focus on commercial "centres", and more of a focus on spreading facilities and jobs around the city, so that ALL residents can find everything they need within a 15 minute walk or ride. Not a drive. <a href="https://www.youtube.com/watch?v=TQ2f4sJVXAI">https://www.youtube.com/watch?v=TQ2f4sJVXAI</a>
Local employment means employees can have an interest and pride in the community, it will help with climate change and traffic congestion (safer community) and could support the CoC Objectives as an incentive to entice applicants.

<b>Feedback on Environmental Responsibility Objectives</b>
I like the effort the council puts into being a leader in environmental management. We could still improve with managing the coast, reducing pollution and littering in our wetlands and trying to source more green energy. There could also be an emphasis to ensure developers for housing fast track parks and include more trees to stop large sections of just sand everywhere.
Disagree. Off the leash dog parks . People yelling and screaming trying to control their dogs early morning & late evening . Dogs fighting, , attacking people walking /exercising. Dog owners drinking alcohol while exercising dogs . Antisocial behaviour occurrences. Very disappointed Cockburn Council.

Missing here is targeting reducing or ceasing bushland clearing in cockburn. We are seeing banksia woodland being cleared locally and for housing developments and animals and bird looking for food and new homes. we need to find a way to do better infill and no more land clearing!
The metrics to be created for each aspect. A stakeholder communication plan to be created and a schedule for communicating results.
yep yep yep!
Agree with all of this.
The council is doing a great job with providing parks. I would like to see more basic exercise equipment set up in more parks. Litter and dog poo is a real big issue in our area, Port Coogee.
Address Climate Change by planting sunstaniaql Tree on Verges where there are none such to be as close to native as possible, not r not stupid Olive trees which create fodder for flies and make a horrible mess. Ensure new developments are made to plant proper trees on all verges within the development instead of stripping land bare then leaving a desert
I don't support the climate change objective no 3 as I truly believe that our climate is in a cycle and we are actually currently in a cooling cycle. You need to look over a lengthy time in history to see these cycles. Have a look at the work done at Armstrong Economics and also Don Easterbrook's work. The World is spending so much money on renewables that often cannot be recycled and for what - it is pointless. I am a true environmentalist when it comes to litter and plastics eg in our oceans and also deforestation which affects our biodiversity which I totally disagree with but this climate alarmism is ridiculous. I work tirelessly against objectives 1 and 2 in my role on our local committee. I have suggested as a reliable clean power, we go nuclear in this country. I worked in nuclear in the UK and I am still here to tell the tale. It has gone to our Federal Liberal team as a policy suggestion and I truly hope that they take it up.
This is the most important to me. In this time the world needs to really be rethinking how things have always been done. I was glad to see this as one of the main focuses. Manning Park in particular is a precious location that needs permanent protection/rehabilitation where needed. Consulting with local indigenous people would be ideal as they are the custodians and most knowledgeable about caring for the land.
This area needs to include funding/upgrades/development for public transport, to reduce traffic and pollution, and preserve resources.
Trees, trees, trees an more trees!!!!

<p>Re: First Dot point: Protection and enhancement of our natural areas:</p> <p>The use of fireworks for local celebrations throughout the City of Cockburn are not environmentally friendly. They are not sustainable and are costly. Fireworks are not produced in Australia and profits go back to the country of origin. They are always at night and other than a short-lived visual affect, their entertainment is only momentary.</p> <p>Importantly, fireworks disrupt our local birds, wildlife, and domestic pets, and are intrusive on neighbouring residents (many with babes) who do not wish to participate with the fireworks displays.</p> <p>The tradition of using fireworks to open or close special events is now outdated by safer innovative technology with solar energy options and perhaps creative drones displays.</p> <p>The City of Cockburn could lead the way and ban the use of fireworks and use the funding more productively and sustainable for activities kinder to our wildlife and bird environment, and with greater public participation; for example bicycle decorating competitions, kite flying and lights and drone displays in the evenings.</p>
<p>This first point needs to reflect areas within the city, not just those that are the city's "property", such as the Interim/Greenslade/Smart Reserve stretch of land in Spearwood, for example.</p> <p>If taking action on climate change, and not addressing the elephant in the room, the message is incomplete, inaccurate and irresponsible. If Cockburn continues to allow the sale of products that are destroying the environment they claim to protect, then it is pure political hypocrisy. We need to ban the trade, sale and production of certain so-called "foods" that are creating more greenhouse gas emissions than the entire transport sector: <a href="http://www.fao.org/3/a0701e/a0701e00.htm">http://www.fao.org/3/a0701e/a0701e00.htm</a>.</p> <p>Without action in this area, there is no rational point in claiming to care about any form of "environmental responsibility" objectives. This applies at a local, state and federal level.</p>
<p>Yes this is important.</p> <p>But they should also think about being leaders in a changing world like electric cars, renewable energy sources, etc. Improving path networks for commuting, explore e-bike opportunities.</p>
<p>While maintenance of our parks have been excellent the upgrading and public awareness of our history, flora and fauna, indigenous influence, and environmental responsibilities have been lacking for the past 3 to 4 years and now requires higher attention. We have wonderful parks and reserves to be proud of and we need to sell that before it's all gone.</p>

#### Feedback on Community, Lifestyle and Security Objectives

The council has improved its indigenous recognition but could do a little more to improve education and less with tokenism, and given the heavy European population some more recognition in this area.
Feel very unsafe walking & exercising in Cockburn.
The metrics to be created for each aspect. A stakeholder communication plan to be created and a schedule for communicating results.
OBJ 1 one thing I have noticed is the lack of available parking in the suburbs. It appears that most people have a garage full of stuff, and then park their cars in the street/ on verges and thereby doing damage to reticulation etc.. Botany Park in Macquarie boulevard is a cause of concern as there is NO parking and no enforcement of people parking on the footpath.
Agree - i think the libraries provide a lot of this and are a credit to the council
Setting up more facilities for young teenagers to engage them so they are less likely to roam around and vandalise in our community. Crime to be considered a priority and continually addressing it.
All good
All sounds good.
Culture, Arts, Museums and Heritage does not appear anywhere in this 10 years plan. The rest of Perth councils invest and have physical infrastructures and projects for this important aspect of the community. I believe at the City of Cockburn there are plenty of entertaining events to keep the people busy and happy, but apart from the Show Off Art exhibition, there is nothing, not even a cultural Centre. Recently I heard City of Melville is building a mega Cultural Centre behind the shopping centre, again, we are behind.
Improvement on education opportunities. Development or upgrades to existing public high schools. We have amazing primary schools in Cockburn but our high school reputations are absolutely terrible (true or not).
Improve Phoenix shopping centre and encourage unique eating and shopping experiences in conjunction with Cockburn central
The measurement of objective 2 does not include the social element of the objective statement. It should be an objective of the city to become a healthy, thriving community that is as close to a "Blue Zone" as possible - <a href="https://www.bluezones.com/about/history/">https://www.bluezones.com/about/history/</a> .
I would prefer council to focus less in this area. I think this would require huge investment and is taking away from essentials like sustainable waste management , new innovative transport strategies etc. I don't think this is councils role.
Safety and security has also been lacking, leading to people doing what they want. This is an area that needs transparency and public awareness of what the rules are, and to be Solution based not excuses.

Feedback on City Growth and Moving Around Objectives
See my first comments regards public transport. It is embarrassing that you cannot catch a bus direct from Cockburn central train station to Woodmans point, Coogee Beach and Port Coogee beach.
Parking disaster. Cars parked over foot paths ,or on parks under trees. ( not on park verge) some streets too narrow for increased traffic. No forward planning.
The metrics to be created for each aspect. A stakeholder communication plan to be created and a schedule for communicating results.
Linked to your environment goal, your transport goal needs to get radical and make a statement/lead by example. My recommendation is that your budget for roads should be swapped with your budget for cycle and footpaths for a few years. The obsession with roads is irresponsible/yesteryear. If Cockburn Central is your declared hub, there should be a major network of safe cycle paths to it from throughout the outer edges of the suburb. Ditto for train stations. Station/ end of trip facilities, bike storage and security should be state of art. Cyclists should have priority, motorists should be encouraged to give way to them at all times and honour their environmental example. Right now Cockburn's strategy is tokenism. SA has made its mark with renewables, let Cockburn make its mark with cycle paths, the Amsterdam of WA. Pick one good thing, throw yourself at it instead of trying to be all things to all people.
public transport could be greatly improved by making buses more accessible and frequent, although I don't know how much power city of cockburn has with this
I did see on TV a while ago the proposed hub ( not sure of the timeframe referenced in the article) and the 'planned' improvements look stunning.
This needs a heavy focus - traffic around Cockburn Gateways and the freeway continues to be an issue and with the proposed changes to Gateways this will likely get much worse. I would like better negotiation with Transperth about route times as the two buses that service my area go within five minutes of each other which severely impacts the useability of public transport.
Strategy needs to show the City is Future Proofing to reflect the expected changes to energy supply including Virtual Power Plants, micro grids. Expected changes to transport including electric vehicles will have a dramatic effect on planning outcomes. The City needs to acknowledge these changes and show that it is planning for the future.
I hope with the widening of Beeliar Drive and the Armadale bridge will improve traffic flow around these areas and in particular around Gateways shopping centre. I think there needs to be another form of public transport set up along the coast eg: Coogee to Fremantle, Coogee to Gateways. Lack of parking in new areas is another major concern. It should be addressed in the planning of new housing developments. It's a real issue in Port Coogee and at local



beaches.
All good
One thing I would love to see worked on is the terrible intersection of Carrington Street & Clontarf road - it needs a round-about! It's probably my most hated intersection in all of Perth. I've been stuck there for more than 10 minutes before trying to turn right.
As above - cost and improvements to public transport. Why does it cost me more to take the bus to work at Gateways than to drive myself?
Rockingham road controlled intersection should have an easterly right turn arrow into Spearwood Ave and southerly right turn arrow from Spearwood Ave to Rockingham Rd. It is a dangerous intersection.
Yes. Transport and public transport needs improvement, but if it becomes the focus, at the detriment of decentralising everything (see first feedback field above), then it misses the point. Think walkability
Yes important consider the future though and planning ahead.
Public health, safety and wellbeing must be the first priority

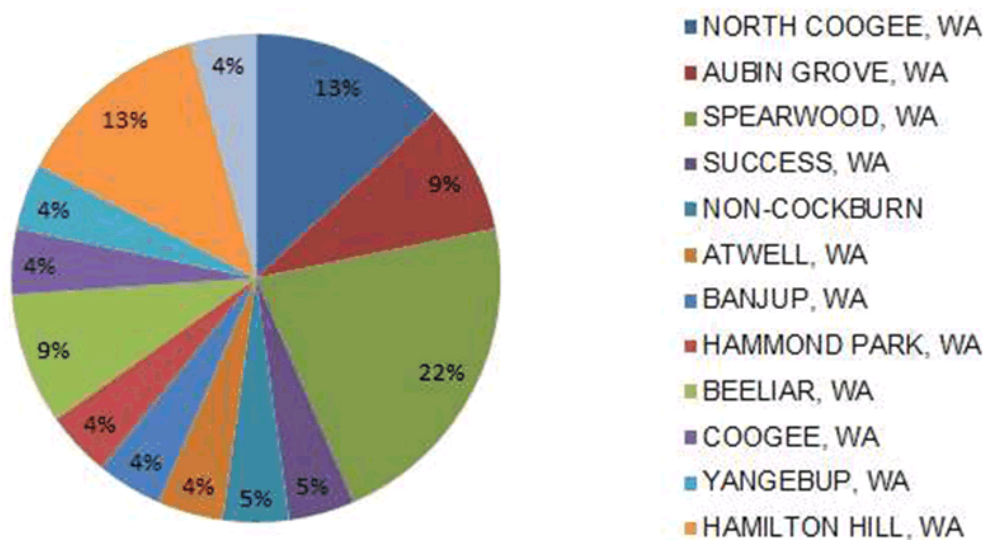
<b>Feedback on Leading and Listening Objectives</b>
All good
I think Cockburn does an excellent job of community consultation
Lighting is good in general but we must aim for as much solar path and small street lighting as possible
Sounds good. By the way, when are we getting more underground power worked on???
The metrics to be created for each aspect. A stakeholder communication plan to be created and a schedule for communicating results.
I'm not sure that the objectives reflect the mission statement for this area. I suggest revising the terminology used, especially given that it is about "listening"
These are not as important to me. Technology can be good and lead to cost savings so I do support innovations and new technology. I don't support community engagement as a big priority because the councillors pay too much attention to what negative people say e.g. above comment about development applications. I'm pleased with how the city does engagement at the moment it has improved in the last couple of years, they do a good job. It's unfortunately the elected members /

people making the decisions at the end of it all that let all this good work down.
Listen and act to the above comments.
Above statement not put into practice.
Must be seen to be acting with believable results

<b>Strategic Community Plan Feedback and Other Comments</b>
Nothing further, my remarks may seem critical but I see we have a very good council that could be great and a leader in the state.
Supporting development around local Schools and sporting facilities for kids and teens
STOP ! off the leash dog parks before someone gets savaged . I do not take my granddaughter to the park opposite a our home , just too dangerous . Dog owners display antisocial behaviour & don't control their dogs , as to them it's now a off the leash park . To the city of Cockburn Dogs are more important than our children . Very sad how this has come to be .
Landclearing targets set at zero !
I believe the Manning Park Mountain bike plan should go ahead as it will bring joy and satisfaction to the local community and bring many people to Cockburn for economic growth. As I am someone who loves mountain biking, I would truly be so grateful if the Manning Park MTB plan went ahead.
How the results will be measured and communicated. Also a commitment to remedial actions were results do not meet target satisfaction ratings
Appreciate you asking for feedback. I love living in Cockburn. Been here 20+ years and it just keeps getting better and better.
Highlight how residents are involved in the decision making process.
A safe community, better traffic flow in some areas, providing adequate parking, providing facilities for teenagers and sustainability should be priorities.
I find the slogan 'the best place to be' completely putting off and bordering on megalomania. There is no 'the best place to be' in the whole world and anyone who claims it I would not trust a penny. Cockburn is 'a great place to be'. I know that many (West) Australians have a tendency to claim superlatives in order to feel better about themselves (must be some sort of cultural minority complex) but I find it highly irritating and I personally cannot take anyone or any organisation (or council for this matter) seriously who claims to be the 'best'.
I think you have enough to be getting on with however I would like to see a more speedy response to implementation once approvals have been given on budget submissions as some within Port Coogee have been very slow eg new shade shelters and Lucretia Park upgrades. There are others that are taking a long time

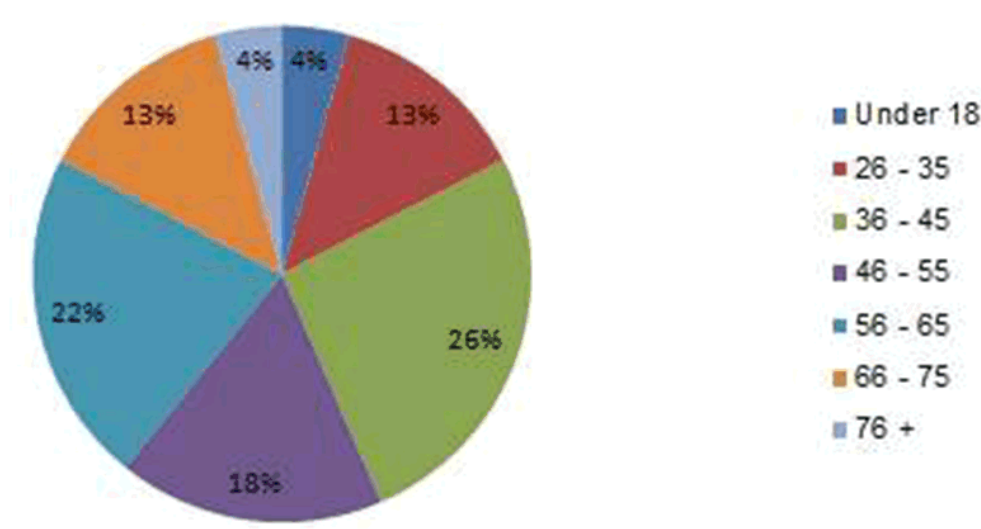
too.
Not really - I like the way Cockburn asks its citizens for feedback on what they want to happen with various projects that are taking place, or will take place.
Keep dogs of Coogee Beach.
Yes. Please consider our local environmental protection aims by replacing (and banning) the use of fireworks with more economical and sustainable means.
Cockburn generally are good in most areas. The objectives are good too but not much focus has been given to the future. Councillors maybe need more training too.
They are great objectives to look forward to, thank you

### Where Respondents Live

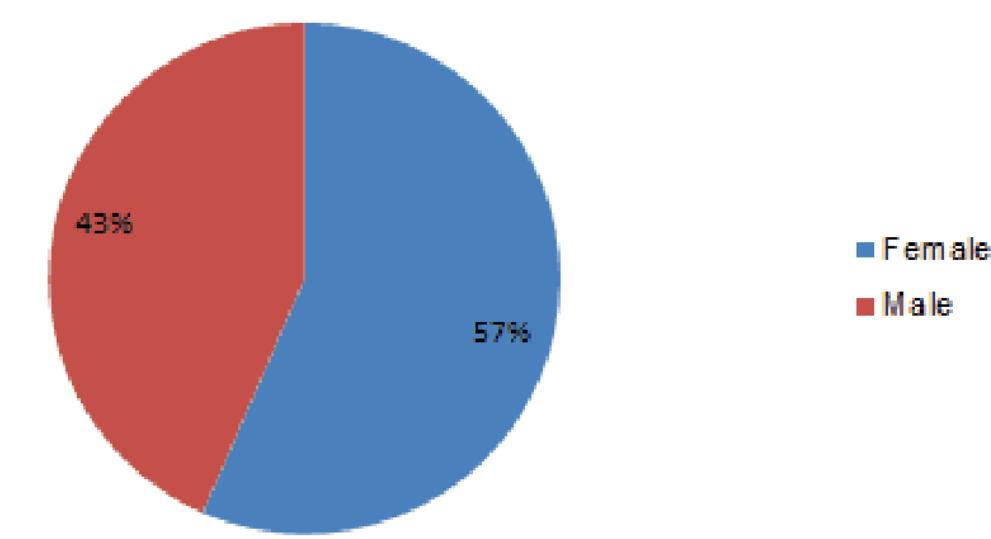




Ages of Respondents



Genders of Respondents



### Email Submissions

element on behalf of Perron Group (Perron) as owners of the Cockburn Gateway Shopping Centre (Cockburn Gateway) and a key stakeholder within the City of Cockburn (the City), is pleased to provide the following submission on the City's minor review of the Strategic Community Plan 2020- 2030.

Perron is supportive of the proposed consolidation of the strategic objectives and the importance the City has placed on ensuring the original intent and aspirations of the adopted Strategic Community Plan are maintained, particularly with regard to the Local Economy and City Growth and Movement.

The proposed consolidated objectives represent a clear direction to promote and importantly support the growth and prosperity of local businesses and commercial centres. These objectives are critical to the City's commitment, as outlined within the adopted Strategic Community Plan 2020-2030, to the on-going economic recovery from the COVID-19 pandemic as it continues to impact the stability of business development and economic certainty.

The six (6) proposed consolidated objectives relating to 'Local Economy' and 'City Growth and Moving Around' are all supported by Perron with the expectation that these objectives continue to underpin the City's strategic direction as a key stakeholder in facilitating local economic growth, development and employment generation.

Cockburn Gateway is within a key commercial and retail precinct in the South West Metropolitan Region and currently provides a major economic focus and employment hub within the City. The proposed Cockburn Quarter development will provide for an increase in population and create significant employment opportunities, with a local economic investment of over \$1 billion. At a strategic level, the development supports many of the proposed consolidated objectives outlined in the Strategic Community Plan, specifically:

- 1.1 Increased investment, economic growth and local employment;*
- 1.2 Thriving local commercial centres, businesses and tourism;*
- 4.1 An attractive, socially connected and diverse built environment;*
- 4.2 Cockburn Central as the capital of Perth's South Metro Region; and*
- 4.3 An integrated, accessible and improved transport network.*

A major development such as the Cockburn Quarter proposal is considered to be a key opportunity for the City to work with and support the project proponents to deliver an outcome that will significantly contribute to the economic prosperity of Cockburn

Central and the wider South West Metropolitan Region.

More specifically, the Cockburn Quarter development is a prime opportunity for the City's officers at all levels to actively contribute to and work with the project proponents consistent with the proposed consolidated *Objective 1.3 A City that is 'easy to do business with'*, to achieve the vision for sustainable economic investment and prosperity. In this respect it is essential that the implementation of this objective filters down to materially influence the attitude and operational practices of all City employees so that it represents more than merely aspirational words.

#### Summary

This submission has been prepared by element, on behalf of Perron as owners of Cockburn Gateway, to provide comment on the minor review of the City's Strategic Community Plan 2020-2030. As detailed above, Perron is supportive of the proposed consolidated objectives and the continued aspirations the City has to assist businesses and industry to recovery from the economic impacts of COVID-19.

We trust our submission will be taken into consideration by the City. If you require any clarification or wish to discuss any matters raised further, please do not hesitate to contact [removed] or the undersigned on [removed].

#### Banjup, Jandakot, and Treeby Rural Residents' Response to Cockburn's Draft Strategic Community Plan 2021

##### 1. Déjà Vu

The Banjup Residents Group comprises 250 households in the rural areas of Banjup, Jandakot, and Treeby. We are passionate about our localities and how they can thrive. Without the City of Cockburn thriving, neither can we and so we are vitally concerned about the City's strategic direction and performance.

During the review of the last 5 year plan in 2016 we spent many hours researching and assessing the City's documents and those of other local governments around Australia. We made a fulsome submission describing our concerns. We also delivered a presentation on our thoughts to the Mayor and councillors; officers declined to attend. However, we were dismissed out of hand within 6 hours of submission and the draft plan was adopted unchanged as far as we could see. When the 2021 draft Strategy was published for comment our Committee resolved not to waste our time making a submission. However, with the change of leadership at the City, we were encouraged to make a brief submission – this document. We hope that our comments below will help the City to refocus its Strategy and become more measurable and accountable to the community that it serves.

##### 2. Disappointment

Cockburn says that its mission is to  
*Be the best place to be*

How this will be achieved is not at all clear from the draft Strategic Community Plan. Many other Perth councils have similar ambitions. For example, the City of Joondalup wants to  
*Be a global City: bold, creative and prosperous*  
 In 2011 it was named the “*World’s Most Liveable City*” at the UN-endorsed International Awards for Liveable Communities.  
 Cockburn’s Strategic Community Plan gives no indication as to how it will surpass Joondalup’s achievement or, indeed, those of any other local government. Cockburn’s Plan identifies no unique propositions that it will put to potential residents, business owners, or investors. The Plan is pedestrian if not comatose. Cockburn’s Plan shows no ways forward to make it “*the best place to be*”  
 Their absence and any description or measurable criteria of what Cockburn will be like for residents and business owners by 2030 is sadly disappointing. Indeed, all the vision for 2030 states is a series of projected population statistics presented with spurious accuracy. 14,506 extra people in 2030 – really? What happens if there are 14,507? Where is the vision for jobs and employment and how we get there? What about the transport network – how much quicker will it be to get across the City in 2030? What about all of the other strategies that will make Cockburn *the best place to be* for all sections of its community? 2 of 3 BRG Cockburn Strategic Community Plan response 20210604 v2.docx 31 May 21

### 3. A Document for the Sake of Having a Document

The Strategic Community Plan extends over 19 pages and includes:

- 4 pages of feel good pictures,
- 1 page of self-congratulation for tactical achievements but no explanation of how much they have supported 2016’s strategic mission of making Cockburn “*the most attractive place to live, work, visit, and invest*”
- 1 page of planning methodology boilerplate
- pages of statistics not referenced elsewhere in the Plan. Is it good or bad to have had 572,908 items issued by the libraries?
- page of “Strategic Outcomes and Objectives” all of which could apply to any local government and none of which can be tangibly measured.
  - o Of the 15 measurements, 12 are measured by “Satisfaction”. 2 others refer to “progress” and the other reports only annual value and not planned increases against targets for the next 10 years.
- pages of tables of priorities for the next 10 years elicited from 2,500 people and from an unspecified number of business. Their links with the “Strategic Objectives” appear tenuous.
  - o For example, “Address Climate Change” is high on the City’s list but was mentioned in none of the community responses and by only 5% of business responses. “Employer of choice” (presumably the City) is also high on the list but was mentioned by none in the community or in business.
- Other Objectives such as Cockburn Central being “the capital of Perth’s South Metro Region” appear in the Objectives with no obvious link to anything else in the

tables.

- The tables are presented with little explanation about how they can be used in strategic planning. What should the City do about those activities in "Review" or "Prioritise"? How should we "Celebrate" activities or even "Optimise" them? And as for "Kaizen", should we be continuously improving them?

- ¼ page about "risk" which is hardly relevant to the Strategic Community Plan because there is no risk of not realising it because there are no tangible performance measures anywhere in the document.

The Plan seems to have been prepared because it is required by the Department of Local Government under its Integrated Planning and Reporting Framework and Guidelines.

Sadly, this mediocre Plan drives the Corporate Business Plan that in turn drives the annual budgets, which set the rates that 50,000 ratepayers will have to pay over the coming years. 3 of 3 BRG Cockburn Strategic Community Plan response 20210604 v2.docx 31 May 21

#### 4. Glaring Omissions from the Plan

The Strategic Community Plan has

- no measures by which ratepayers can assess progress
- no financial or other constraints
- no imagination
- Nothing that separates it from any other local government

The Plan provides no criteria by which ratepayers can assess progress in the achievement of the Plan. Performance criteria need to be set at the top level so that they can be cascaded down through all subsidiary plans whose achievements can in turn be measured.

Cockburn might refer to the Strategic Community Plan for the City of Joondalup to see how a more meaningful Plan could be prepared. Indeed, from its Plans, Joondalup would seem to be more likely than Cockburn to be the *"best place to be"*.

I've just reviewed your recent plan for the future and have only one comment to make. What about the crime in our community??

Have you buried your collective heads in the sand and hope it will go away, because without REALLY addressing this issue, you'll miss the most important concern on everyone's mind. I suggest you look at the Ocean Road residents Facebook page and other local community pages where cars and houses are broken into daily.

In our st they have been a numerous of car accidents we need speed humps to deter accidents on birkett Avenue in Beeliar car always speeding in this st

Hi Cockburn Council,

Your Strategic Community Plan mentions building a "Healthy, Safe, Inclusive community". Building a noisy crusher on the old Sims Metal site close to residential properties does not seem to be inline with these objectives.

Regards

I have been living on busy and unattractive Rockingham Rd for 20 years, and you - despite all the [removed] that has been fed to us over the years re transformation - have always preferred to spend your money elsewhere. Perhaps where it makes more cash for you !!!

### Seniors Centre Interviews

Feedback on Local Economy Objectives
I live in Fremantle but am a regular user of Cockburn services and facilities so this plan is important to me. These goals are ok.
Agree
No comment. Does not impact me.
Yes these are important goals

Feedback on Environmental Responsibility Objectives
I agree with these. They are all important to me.
Agree
I agree with these goals. These things are all important to me. Climate change is a big priority for me. Unfortunately there are challenges beyond Council's ability e.g. at a Federal level.
Yes these are important goals

Feedback on Community, Lifestyle and Security Objectives
I agree with these. They are all important to me. Cockburn does these quite well.
Agree
Agree.
Yes these are important goals

Feedback on City Growth and Moving Around Objectives
I agree with these. Diverse and affordable housing is essential, so many people are struggling. This area in Spearwood is quite reasonable to live, though I don't live here just visit such as the Library and Senior's Centre. I do love the Seniors Centre and the services provided.

I do not agree that Cockburn Central should be the hub. It is a concrete jungle, unpleasant, not accessible to people like me and too congested. I would not like to see any more congestion.
I am concerned about housing diversity. I want to see greenery preserved and valued over development. I prefer not to have high rises.
I agree with the goal about integrated, accessible and improved transport network as this benefits everyone. The others do not impact me and therefore I have no comment.
Yes these are important goals

<b>Feedback on Leading and Listening Objectives</b>
I agree with these goals. Cockburn does do a good job of these. Do not try to please everyone all the time because you can't and won't. Regarding employer of choice, staff need to be paid well. We have not seen wages growth in years. People are struggling. Pensions are inadequate.
I agree. I am happy with how things are.
I agree. Do very well here. I also appreciate the Seniors Centre and Spearwood Library. It is helpful that these facilities are easily accessible and have good services.
Yes these are important goals

<b>Strategic Community Plan Feedback and Other Comments</b>
In general, Cockburn Council do a reasonably good job of everything.
Nil
To get something voted on by Council can be very long-winded. It takes so much time for something to be achieved e.g. issue with Coogee Beach Holiday Park. However, I do realise that while this is frustrating, there are no short cuts and this is simply process.
Another Seniors Centre area going forward would be nice. It is highly valued.

### Disability Reference Group Submissions

Thanks for the email and including me in this process.
I think the objectives are quite well put together. The only thought I had on the objectives is that there could be some objectives around the city growth and moving around which includes accessibility of housing and construction. I understand the Cockburn Central area will undergo a lot of construction and there should be objectives to make growth of the city to include access for disability, elderly etc. Home designs should try to go over and above current guidelines to make homes more accessible which provides more opportunities for people to down size or move



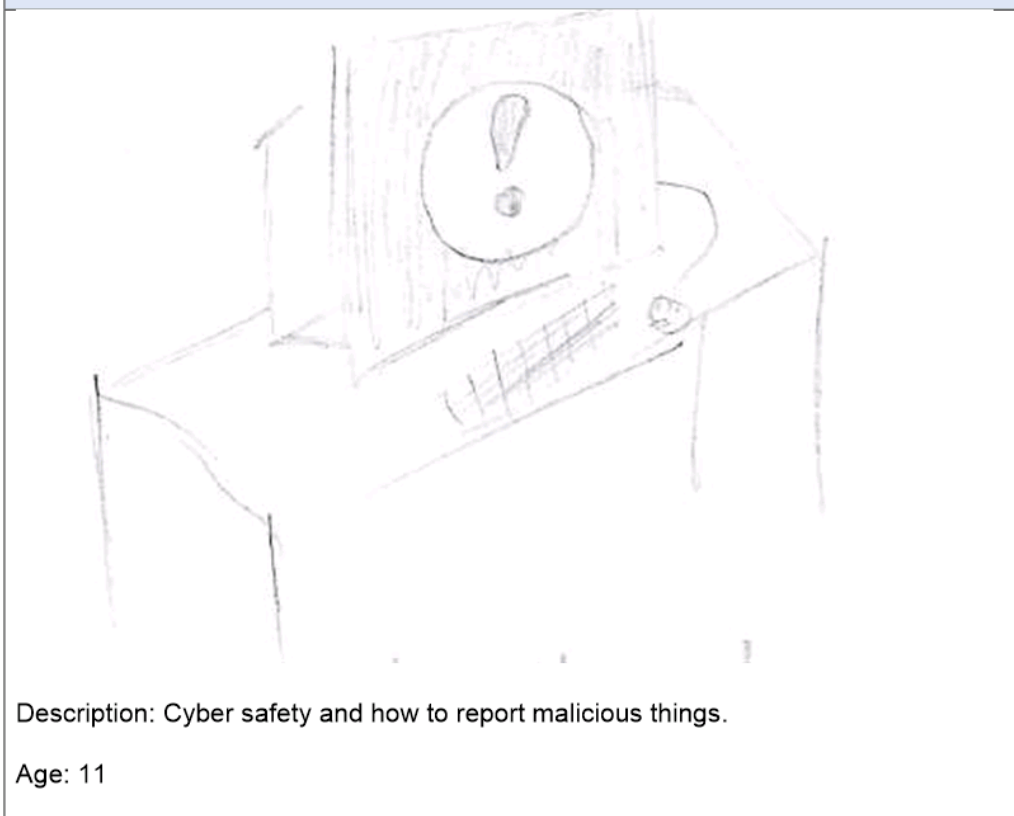
into the city. Minor alterations could make these homes universally accessible and a welcomed requirement.. This would also include transport but more so to be able to participate and function within the city such as road crossings safe walk ways and even better access to shops and buildings which has been mentioned. For example, very limited access to shopping on the eastern side of the freeway..

I also thought an objective of Cockburn would be to enable people to live and work in the city, the infrastructure would need to be emphasized to ensure the capability is there. And due to life with COVID it may be attractive for many. I am one of those people who would love to remain working locally, some people may need a hub or just good services..

I hope that is helpful.

### Children's Reference Group Drawings

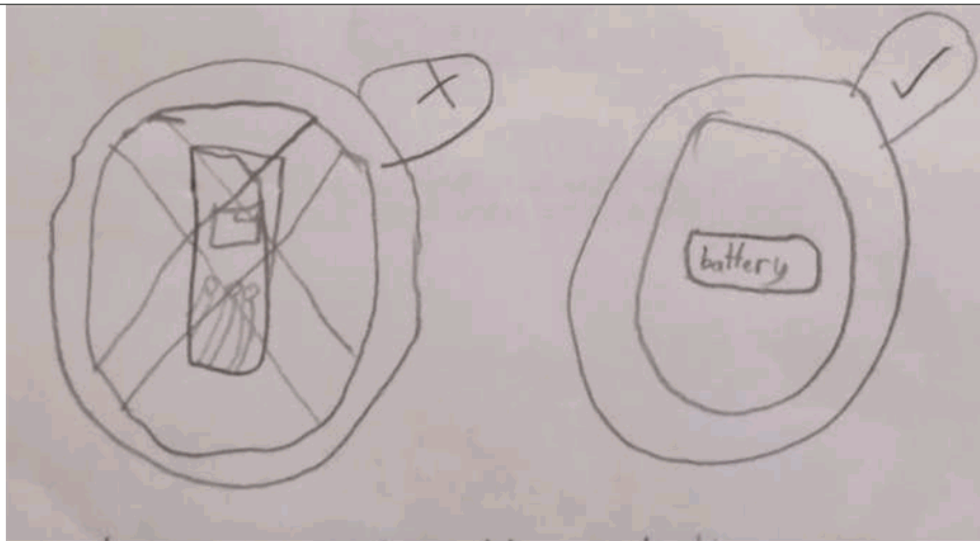
**Are there any other really important goals for our community that you think we need to add?**



Description: Cyber safety and how to report malicious things.

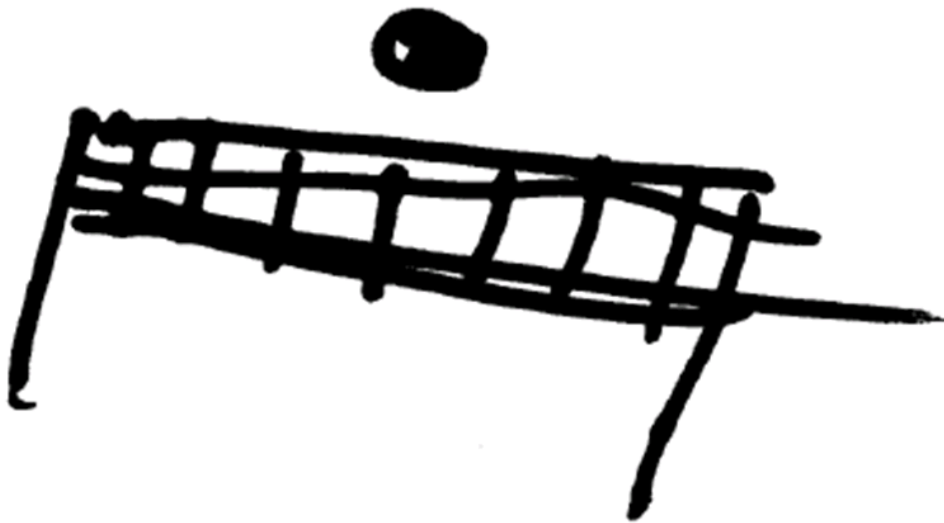
Age: 11





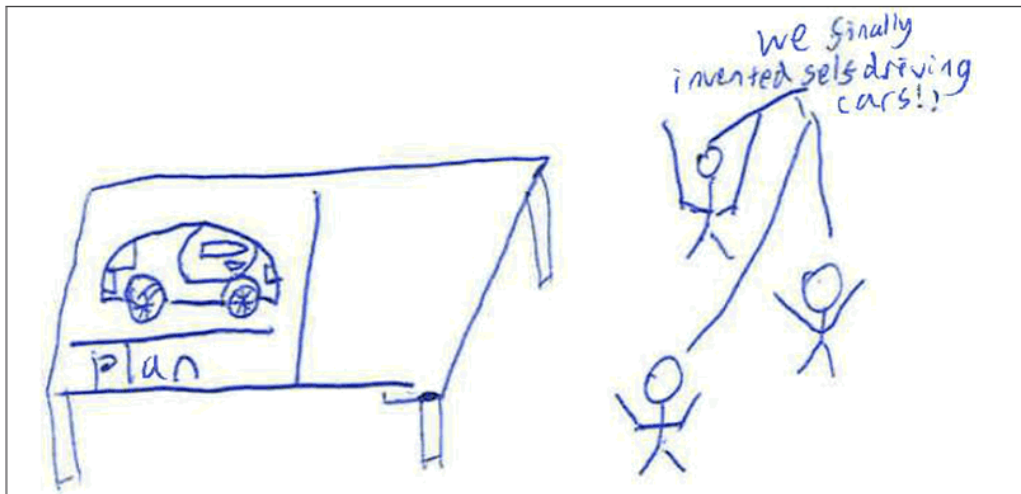
Description: Less pollution. Use battery cars.

Age: 10



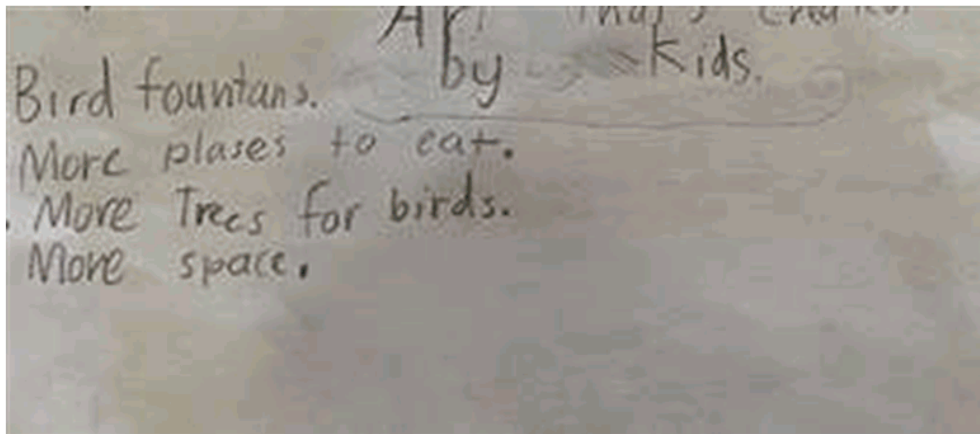
Description: Volleyball courts and nets.

Age: 9



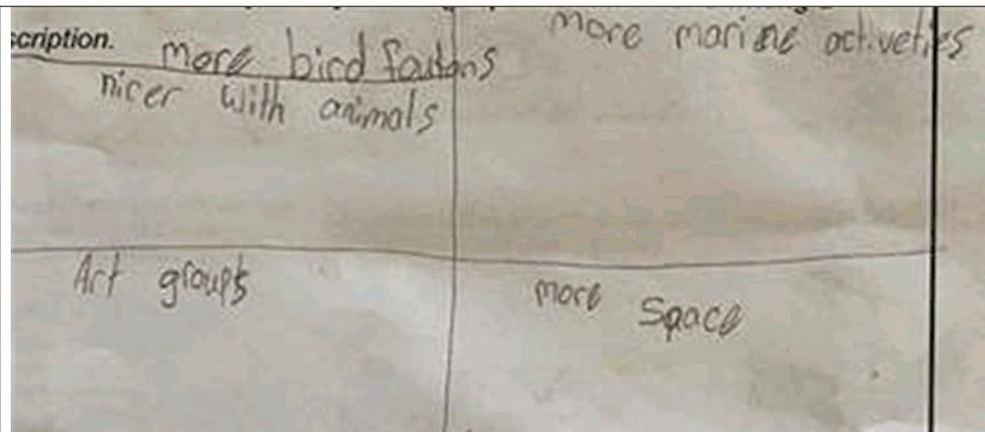
Description: Technology development and new inventions in the community to bring the benefits to everybody etc. Self driving cars and vivids thing would be awesome, such as AI system applied in traffic control, neighbourhood safety watch-out and other community service sectors.

Age: 10



Description: Bird fountains, more places to eat, more trees for birds, more space, art that's created by kids.

Age: 9



Description: Art groups, bird fountains, nicer with animals, more marine activities, more places to eat that you can walk to, more space.


Age: 8



Description: Plant a plant on Wednesday.

Age: 10

### Youth Centre Feedback Wall



Participants: 3 (Anonymous)

Description: Happy laughing emoji / excited emoji / surprised emoji

Comments: Nil

## 5. Next Steps

The City of Cockburn thanks everyone who provided their feedback on the proposed updates to the SCP.

Feedback will be considered as part of a final review, alongside other factors such as plan requirements.

A final version of the SCP will be presented to Council in June 2021. Should the plan be adopted, it will guide the City's strategic direction for the next 10 years.

A desktop review will be undertaken in two years and a major review in four years, to confirm the plan remains aligned with the community's and Council's shared vision for Cockburn.

**City of Cockburn**

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# City of Cockburn Strategy Review

Special Council Meeting - 24 June 2021

[cockburn.wa.gov.au](http://cockburn.wa.gov.au)

## Purpose



To provide the Elected Members with an update and background information on the Strategy Review:

## Key Elements

- Strategic Community Plan 2020-2030 Minor Review
- Corporate Business Plan Minor Review
- City of Cockburn Vision Review
- City of Cockburn Organisational Purpose Review





## Strategic Community Plan 2020-2030 Minor Review and Corporate Business Plan Minor Review



### Update

- Minor review of the Strategic Community Plan 2020-2030 undertaken to consolidate the objectives to better reflect the strategic priorities and to align accountabilities within the organisation for reporting purposes.
- Strategic Community Plan 2020-2030 advertised for a three week public comment period in accordance with 13 May 2021 Ordinary Council Meeting resolution.
- Minor review of Corporate Business Plan undertaken during annual review process to align with minor review of Strategic Community Plan 2020-2030.
- Corporate Business Plan review included; new consolidated strategic objectives, terminology adjust to Projects (P), Informing Strategies (I) and Corporate Projects (C), additional strategy layer included, service and business units updated to align with organisation restructure and new reporting matrix RACI (*Response, Accountable, Consult and Inform*) included which assigns roles and responsibilities to the Executive Team members.

### Key Issues

- Endorsement of minor review of Strategic Community Plan 2020-2030 required at 24 June Special Council Meeting to enable annual review of the Corporate Business Plan within required legislative timeframes.

### Next Steps

- Minor review of the Corporate Business Plan and Strategic Community Plan 2020-2030 to be endorsed by Council 24 June Special Council Meeting.

# Key Summary



## Strategy Review

- The strategy has been refined to a plan on a page which reflects a simpler messaging for both the community and staff.
- Key issues raised from consultation include:
  - More specific and better explained measurements for each objective;
  - Inclusion of 'Aboriginal and Torres Strait Islander at the higher strategic level;
  - The City's current vision is not supported;

## Vision Refresh

- Consistent with the advice received from Likeable Creative we are proposing to remove 'best' from the Vision as the meaning of the phrase is changed from a debateable claim to a statement on the quality and character of the place Council is striving to create.

## Purpose Update

- The Purpose reflects how the organisation (CEO and administration) deliver on the Vision.
- An updated Purpose has been developed which is proposed to also guide Purpose statements for all Divisions, Teams and Individuals which will form part of the transition from task-based management to purpose-based management.



## Our Strategic Outcomes and Objectives

**Cockburn,  
the place  
to be**



### Local Economy

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

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

### Environmental Responsibility

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

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

### Community, Lifestyle and Security

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

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

### City Growth and Moving Around

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

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

### Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

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



## Strategic Community Plan Community Consultation

A total of 782 people visited the Strategic Community Plan Comment on Cockburn project page and 44 responses were received during the public advertising period.

### Key Comments and Changes

Comments/Requests	Officer Response
A number of respondents requested inclusion about more specific measurement of the objectives in the Strategic Community Plan.	Measures have been updated to be more specific and to better explain the community perception scorecard survey and customer satisfaction surveys.
Comments were received regarding protection of bushland and trees.	The relevant objective and measurement has been updated to include bushland and tree references
Comments were received to include a measurement for social connections.	Measurement updated to include social metrics.
Comments were received to include other forms of transport networks that were not for cars in City Growth and Moving Around.	Measurement updated to include cycle ways, footpaths and parking (other non-car transport networks).
Comments received during internal and external consultation to include the wording 'Aboriginal and Torres Strait Islander' at the highest strategic level.	'Aboriginal and Torres Strait Islander' added at the higher strategic level for both objective and measurement.
Comments received during internal and external consultation to include recreation, health and cultural services at the highest strategic level.	The relevant objective and measurement has been updated to include recreation, health and cultural services.
A number of respondents do not support the City's vision 'Cockburn, the best place to be' and feel it is not measurable.	The vision was reviewed and has been recommended to be updated to 'Cockburn, the place to be'.

## Refining our Vision to be simpler and sharper



Cockburn,  
the place  
to be

2030  
VISION

- The current vision is a statement and the language could be perceived as a marketing statement.
- The meaning of the phrase is changed from a debatable claim to a statement on the quality and character of the place we're striving to create.
- Public comments received raised the point that 'best' is not measurable.



## Updating our Purpose in order to provide clarity to the organisational focus



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

- An organisational purpose drives decision making, reflects core values and articulates why an organisation exists.
- In an effort to align with the Strategic Community Plan 2020-2030, an organisational purpose has been developed to guide the City in achieving our strategic outcomes and objectives.





**Tony Brun**  
**Chief Executive Officer**

[cockburn.wa.gov.au](http://cockburn.wa.gov.au)



## 11.2 Minor Review - Corporate Business Plan 2020-2021 to 2023-2024

**Author(s)** C Thomson

**Attachments** 1. Corporate Business Plan 2020-2021 to 2023-2024 [↓](#)

### Recommendation

That Council ADOPTS the minor review of the Corporate Business Plan 2020-2021 to 2023-2024 as attached to the Agenda.

**TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL**

### Background

The Corporate Business Plan 2020-2021 to 2023-2024 minor review was undertaken to align with the Strategic Community Plan 2020-2030 minor review to consolidate the objectives to better reflect the strategic priorities and to align accountabilities within the organisation for reporting purposes.

The *Local Government (Administration) Regulations 1996* require that a local government annually review its Corporate Business Plan. The annual review process was undertaken during the minor review process.

### Submission

N/A

### Report

The Strategic Community Plan 2020-2030 minor review has been completed and is recommended to be adopted by Council at this meeting.

The Corporate Business Plan review hinges on the acceptance of priorities, outcomes and objectives included in the Strategic Community Plan. This has required the Corporate Business Plan to go through both the minor review and the annual review process this year.

The Strategic Community Plan 2020-2030 minor review has been undertaken in accordance with the Department of Local Government, Sport and Cultural Industries Integrated Planning and Reporting Framework (IPR) and consisted of the following:

- Consolidation of the strategic objectives, with the aim of maintaining their original intent under the five existing outcome areas.
- The City of Cockburn vision reviewed and updated to 'Cockburn, the place to be'.
- The City of Cockburn purpose reviewed and updated to 'Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations'.
- A desk top review of new and previous community consultation priorities and findings.



- Update of the Integrated Planning and Reporting diagram to reflect the City's annual review processes.
- Feedback from Elected Members' workshop sessions about strategic objective priorities.

The Corporate Business Plan 2020-2021 to 2023-2024 has gone through a minor review to reflect the changes to the Strategic Community Plan 2020-2030. This consisted of the following:

- New consolidated strategic objectives have been included.
- Terminology has been adjusted to Projects (P), Informing Strategies (I) and Corporate Projects (C).
- An additional strategy layer has been included that directly links to projects, informing strategies and corporate projects.
- Service and Business Units updated to align with organisational restructure.
- The City now uses the reporting matrix RACI (*Responsible, Accountable, Consult and Inform*). The RACI Matrix is used to assign roles and responsibilities to the Executive Team members.

The Corporate Business Plan was reviewed by heads of business units during May and June 2021, with a focus on what had changed or would change for the financial year 2021-2022.

These reviews have resulted in some minor changes to the timing of corporate projects to be delivered or the financial estimates have been revised. It should also be noted that in many cases major projects are conducted over a timespan of two, three or four years.

In these cases, they are recorded as occurring in each of the relevant financial years. Changes to the Plan have been made throughout the document, and the changes are summarised as follows:

1. The Economic Development Framework and Action Plan to be adopted by Council in July 2021;
2. The developing of the new Public Health Plan has been delayed until 2021-22 financial year due to the impacts of COVID-19;
3. Design of the New Council and Administration Centre – Cockburn Central delayed to 2022-23 financial year due to the impacts of COVID-19;
4. Development of Tourism Plan delayed until the Economic Development Framework has been finalised and adopted;
5. Corporate Governance Framework to be completed by 2021-22 financial year;
6. The Malabar Park construction works budget forecast has been revised from \$2m in 2020-21 to \$1.5m and \$2m included for 2022-23 financial year in the Draft Annual Budget;
7. Cockburn Coast Oval construction works budget forecast is \$1.5m for 2021-22 financial year in the Draft Annual Budget;
8. The inclusion of the capital works Project Santich Park Upgrade Stage 1 and informing strategy Success Regional Sports Complex Masterplan;

9. Visitor Information Centre as part of the Aboriginal Cultural and Visitors Centre has been delayed in line with the Aboriginal Cultural and Visitors Centre till 2021-22 and 2022-23 financial year;
10. Review of the 5 Year Youth Strategy to be developed in 2022 including community consultation;
11. The development of the Aubin Grove Youth Facilities budget forecast of \$560k has been carried forward to 2021-22;
12. The development of Nicholson Reserve (Yangebup) Skate Park budget forecast of \$600k has been carried forward to 2022-23.

The other existing elements identified in the current Corporate Business Plan are not impacted and will continue to be delivered as per the adopted timeline.

### **Strategic Plans/Policy Implications**

This minor review and annual Corporate Business Plan review process is in accordance with the City's Corporate Strategic Planning and Budget Policy.

#### Local Economy

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

- Advocate and attract investment, economic growth and local employment.

#### Environmental Responsibility

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

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

#### Community, Lifestyle and Security

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

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

#### City Growth and Moving Around

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

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

Listening and Leading

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

- Ensure good governance through transparent and accountable, planning, processes, reporting, policy and decision making.
- Deliver value for money through sustainable financial management, planning and asset management.

**Budget/Financial Implications**

The Corporate Business Plan 2020-2021 to 2023-2024 projects and corporate projects listed for 2021-2022 are budgeted in the proposed Annual Budget 2021-2022.

**Legal Implications**

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

**Community Consultation**

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

**Risk Management Implications**

If Council does not endorse the Corporate Business Plan 2020-2021 to 2023-2024 before 23 July 2021, the City will not have met the legislative requirement to have a Corporate Business Plan based on the reviewed Strategic Community Plan and the annual review legislative requirement.

**Advice to Proponent/Submitter**

N/A

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

Nil



City of Cockburn

# **Corporate Business Plan 2020-2021 to 2023-2024**

## Minor Review



[cockburn.wa.gov.au](http://cockburn.wa.gov.au)

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## Executive Summary

The Corporate Business Plan 2020-2021 to 2023-2024 maps the City's key priorities, projects, services, informing strategies and corporate projects over four years. It provides the resourcing and detail for the first four years of the Strategic Community Plan 2020 – 2030 as well as business as usual service information. It is developed on a four yearly cycle and reviewed annually to prioritise or re-prioritise projects and services. The Corporate Business Plan links annual operations, projects and services to the Strategic Community Plan and informs the annual budget formulation process.

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



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

### Local Economy

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

### Environmental Responsibility

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

### Community, Lifestyle & Security

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

### City Growth and Moving Around

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

### Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

The plan concludes with a list of the relevant documents and factors taken into account in drafting the plan. It also describes the reporting mechanisms for this plan. The City uses the reporting matrix RACI (*Responsible, Accountable, Consult and Inform*). The RACI Matrix is used to assign roles and responsibilities to the Executive Team members.

Executive Team	
CEO	Chief Executive Officer
EG&S	Executive Governance and Strategy
EPC&S	Executive People, Culture and Safety
CFO	Chief Financial Officer
COO	Chief of Operations
CCS	Chief of Community Services
ECA	Executive Corporate Affairs
COB&NE	Chief of Built and Natural Environment

RACI Matrix	
(R)	Responsible
(A)	Accountable
(C)	Consult
(I)	Inform

## Introduction

The purpose of the Corporate Business Plan 2020-2021 to 2023-2024 is to map out the City's key priorities, projects, services, informing strategies and corporate projects over the next four years. It provides the resourcing and detail for the first four years of the Strategic Community Plan 2020-2030. The Strategic Community Plan and the Corporate Business Plan guide the City in achieving our vision 'Cockburn, the place to be' which is underpinned by our purpose 'Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations'.

A major review of the Corporate Business Plan is held every four years and follows the revision of the Strategic Community Plan once the community consultation stage is completed. The Corporate Business Plan is reviewed on an annual basis and informs the budget process. Progress on the Corporate Business Plan is reported to Council every six months and in the Annual Report with regular updates to the community via our website, Cockburn Soundings and social media.

The City provides a diverse portfolio of services to support the community with the Corporate Business Plan helping to focus the delivery of those services. The community scorecard survey results for 2021 highlighted that the City is a leader among similar councils with service delivery and is currently leading the industry in eleven areas.

The COVID-19 pandemic in 2020 has presented unforeseen impacts to our community. This has resulted in the City adopting a measured approach to rates growth which will have an impact on our ability to deliver projects and services. Over the 4 year period the City will strive to deliver the committed new projects with the expected total capital spend to be \$157.2m, averaging around \$40m per year.

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

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



Tony Brun  
Chief Executive Officer



## Integrated Planning Framework

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

### Integrated Planning and Reporting Framework



A Long Term Financial Plan is a ten year plan aligned with the Strategic Community Plan that identifies the resources required to deliver long term objectives. It includes long term financial projections based on our Asset Management Plans; Workforce Plan; Major Project Plans; our Revenue Strategy; and specific purpose strategies.

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

## Emerging Issues

### Covid-19 Pandemic

The world is experiencing unprecedented challenges caused by the COVID-19 pandemic. The emergent social and economic crisis continues to demand new and evolving responses from Local Governments. The Australian COVID-19 vaccination program is currently being rolled out in phases in accordance with advice from the Australian Government. The City will continue to support the community through this challenging situation while focusing on areas such as public health and wellbeing, support for vulnerable people, financial relief, and supporting local businesses and the economy.

### Economic Challenges

Whilst Australia's unemployment rate as at March 2021 is 5.6 per cent, WA's rate is the lowest in the Country at 4.8 per cent. Significant challenges remain as the COVID19 pandemic continues to require lockdowns and restrictions, impeding economic recovery and increasing the need for the City to support local businesses and industry to provide local employment opportunities.

### Environmental Challenges

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

### Community, Lifestyle and Security Challenges

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

## City Growth and Moving Around Challenges

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

## Listening and Leading Challenges

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



## Key Priorities in Our Five Outcome Areas

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

### Local Economy

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

### Environmental Responsibility

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

### Community, Lifestyle and Security

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

### City Growth and Moving Around

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

### Listening and Leading

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



## Business as Usual Services

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

## Key Projects, Informing Strategies and Corporate Projects

In contrast to normal functional operations, key projects, informing strategies and corporate projects are often delivered by cross functional project teams. The Executive Team member will be the one that has responsibility for requesting the resources required. Indicative estimates are included in this document whilst more accurate estimates are provided in each annual budget.

The tables also include the major new projects we are planning to achieve. Sometimes this also includes a new service function such as commencing the operation of the Aboriginal Cultural and Visitors Centre in 2022-2023 and others which are significant capital works projects. Many are also partially resourced from development contribution funds for which the City has delivery and annual reporting obligations under state planning policy.

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

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

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

These plans are accessible via the City's website.

## Our Strategic Outcomes and Objectives

**Cockburn,  
the place  
to be**



### Local Economy

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

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

### Environmental Responsibility

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

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

### Community, Lifestyle and Security

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

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

### City Growth and Moving Around

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

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

### Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

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

## Outcome 1: Local Economy

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

### Local Economy: Key Business as Usual Services

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Business and Economic Development  Objective 1.1	Facilitate a sustainable and diverse local economy that attracts increased investment and provides local employment.  Businesses are engaged and informed about City services and processes, business skills and capacity development, and regional and local opportunities.	\$200,000	2	Satisfaction with City performance in building business capacity & supporting business and industry	Target FY21	TBC
					YTD	TBC
					Target FY22	TBC
					YTD FY22	

## Local Economy: Key Projects, Informing Strategies, Corporate Projects and Resource Estimates

Objective 1.1		Increased investment, economic growth and local employment.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
1.1.1	Plan for and facilitate opportunities for local businesses (including home business and sole traders), local activity centres and industry to thrive. (C)	1.1.1a	Develop the Economic Development Framework and Action Plan. (I)	ECA (A)	In progress	Review 20/21 To July 2021 OCM		✓				
		1.1.1b	Work with business and the community to expand the use of smart technology to improve resource efficiency and affordability. (C)	ECA (A)	In progress	✓		✓		✓		✓
		1.1.1c	Review and update the Local Commercial and Activity Centres Strategy 2011. (I)	COB&NE (A)	In progress	Review 2020 \$20k						



<b>Objective 1.1</b>		Increased investment, economic growth and local employment.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
1.1.2	Advocate for and attract investment, economic growth, and local employment	1.1.2a	Strategic research and partnerships focused on new investments. (C)	ECA (A)	In progress	For "Blue Innovation" support research		✓		✓		✓
		1.1.2b	Progress planning and advocacy to support the development of Latitude 32 and the Australian Marine Complex. (C)	ECA (A) COB&NE (A)	In progress	✓	In progress	✓	Not commenced	✓	Not commenced	✓
		1.1.2c	Provision of New Economic Development Service area to support the Economic Development Framework. (C)	ECA (A)	Planning	✓		\$120k		\$120k		\$120k

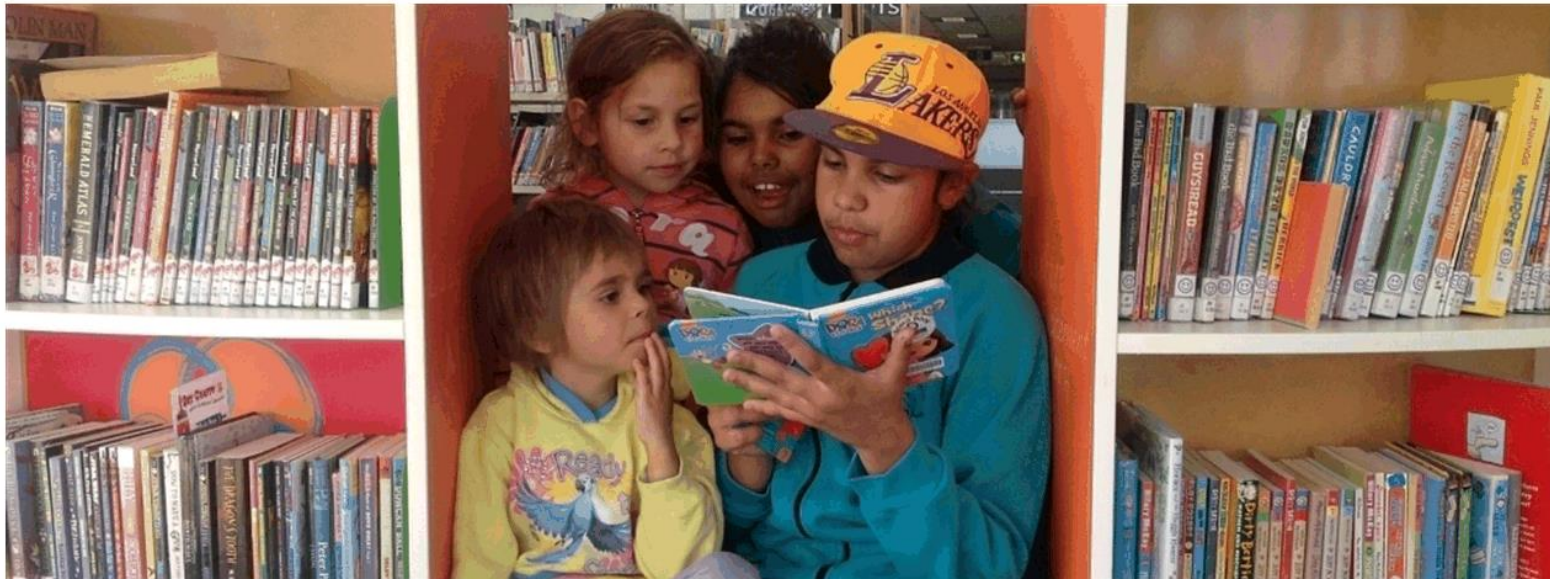
<b>Objective 1.1</b>		Increased investment, economic growth and local employment.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
		1.1.2d	Prepare an infrastructure and funding advocacy plan that underpins economic and growth strategic priorities for Cockburn. <b>(C)</b>	COB&NE (A)	In progress	✓ \$20k		✓		✓		✓
		1.1.2e	Work with the community, South West Group, innovators and industry to explore development of clusters, innovation and co-working hubs across Cockburn. <b>(C)</b>	ECA (A)	In progress	✓		\$100k		\$50k		\$50k
1.1.3	Leverage off national defence programs to position Cockburn as the destination of choice for investment. <b>(C)</b>			ECA (A)	Planning	✓		✓				

Objective 1.2		Thriving local commercial centres, local businesses and tourism industry.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
1.2.1	Build local business capacity through partnerships, networks, programs and skill development.	1.2.1a	Support buying locally through our policies and practices (C)	ECA (A)	Complete	✓ Buy local campaign; Procurement policy updated		✓		✓		✓
		1.2.1b	Deliver grants to Support Economic Development Policy and Guidelines. (C)	ECA (A)	Complete	\$80k		\$200k From existing budget		\$200k From existing budget		\$200k From existing budget
		1.2.1c	Embed economic development principles in to the Grants & Donations (sponsorship) program to	ECA (A)	Not commenced	✓	Planning	✓				

Objective 1.2		Thriving local commercial centres, local businesses and tourism industry.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
			support business development. (C)									
1.2.2	Facilitate and advocate for the provision of a full range of education and training opportunities.	1.2.2a	Identify general education and training gaps in the review of the Children's and Families Strategy. (C)	CCS (A)			Planning	✓				
		1.2.2b	Advocate for education and training opportunities to support business and industry. (C)	ECA (A)					Planning	✓		
		1.2.2c	Promote programs to build innovation skills and pathways to accelerate	ECA (A)	Delivery	✓	Delivery	✓	Delivery	✓	Delivery	✓

Objective 1.2				Thriving local commercial centres, local businesses and tourism industry.									
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive  (RACI)	2020-21		2021-22		2022-23		2023-24		
	Strategy		Projects										
			innovation activity. (C)										
1.2.3	Promote the revised Procurement Policy which supports the City buying locally. (C)			CFO (A)	Complete	✓	Delivery	✓					
1.2.4	Develop a Tourism Plan as part of the Economic Development Framework. (I)			ECA (A)	Not commenced		Planning	\$30k ✓					
1.2.5	Develop the City's new Visitor Information Service as part of the Aboriginal Cultural and Visitors Centre (ACVC). (C)			CCS (A)	Planning	✓	Planning	✓  Delayed in line with ACVC	Delivery	✓	Delivery	✓	

Objective 1.3		A City that is 'easy to do business with'.											
Project (P), Strategy (S), or Corporate Project (C)				Executive (RACI)	2020-2021		2021-22		2022-23		2023-24		
	Strategy		Projects										
1.3.1	Ensure the City is 'easy to do business with' through improved business focused processes.	1.3.1a	Review community events approvals process and other process reviews	ECA (A)  CCS (C)	In progress	✓	Delivery	✓					
		1.3.1b	Small Business Friendly Approvals Project (C)	ECA (A)									
1.3.2	Develop a new commercial food waste collection service. (C)			COO (A)	Complete	\$50k	Delivery	\$60k	Delivery	\$70k	Delivery	\$80k	





## OUTCOME 2: Environmental Responsibility

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

### Environmental Responsibility: Business as Usual Services

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Waste Services (514)  Objective 2.2	To manage and recover community and commercial waste and to deliver effective, efficient, safe waste and recycling collection services.	\$12,470,779	63.26	Tonnes of waste into HWRP	Target FY21	90,000 tonnes
					YTD	81,536
					Target FY22	95,000 tonnes
					YTD FY22	
Environment, Parks and Landscape (511)  Objectives 2.1	Future provision, enhancement, maintenance, and management of open space, and playgrounds. Assessment and acceptance of landscape development approvals. Maintain Waterwise Council status and management of cash in lieu funds.	\$22,136,870	72.94	To improve efficiency in corporate groundwater use by reducing consumption to 6,750kL per hectare. (10% reduction)	Target FY21	2,975,499kL
					YTD	2,450,378kL
					Target FY22	3,064,763kL
					YTD FY22	
Sustainability and Environment	Ensure all the City's natural areas have a condition rating of good or better and	\$610,116	7	Annual adoption of the	Target FY21	100%
					YTD	100%

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
(431)  Objective 2.3	implement strategy actions. Protect strategically identified remnant bushland, wetlands, coastal, environment and ecological corridors. Assessment and acceptance of environmental areas development approvals. Environmental education – delivering programs, and administer grants that enhance and protect the environment. Develop a Climate Change Strategy.			State of Sustainability Report & increase in overall vegetation condition in natural areas	Target FY22	100%
					YTD FY22	

### Environmental Responsibility: Key Projects, Informing Strategies, Corporate Projects and Resource Estimates

Objective 2.1		Protection and enhancement of our natural areas, bushland, parks and open spaces.											
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24		
	Strategy		Projects										
2.1.1	Sustainably manage our environment by protecting and enhancing our unique natural	2.1.1a	Construct Wetlands Education Centre/ Native Arc (Part of BLMP). (P)	COO (R)  COB&NE (A)	Delivery	✓	Delivery	✓	Delivery	✓			
		2.1.1b	Review and continue to	COO (R)	In	✓	In	✓	Planning	Review	In	✓	

Objective 2.1		Protection and enhancement of our natural areas, bushland, parks and open spaces.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
	areas, coast, bushland, wetlands and native wildlife.		implement the Natural Areas Management Strategy 2012-2022 (S)	COB&NE (A)	progress		progress			2023	progress	
		2.1.1c	Review the City's Bushfire Risk Management Plan 2015-2020. (S)	CCS (A)	In progress		In progress	Review 2021	Delivery		Delivery	Commence review
		2.1.1d	Implement and review the Urban Forest Plan 2018 – 2028 (S)	COO (R) COB&NE (A)	In progress	\$300k	In progress	\$400k	In progress	\$500k Review 2022/23	In progress	\$600k
		2.1.1e	Develop and Implement Citywide Entry Statement Program. (P)	COO (A)	In progress	Program developed	In progress	✓	In progress	✓	In progress	✓
	2.1.2 Improve our urban forest and streetscapes	2.1.2a	Implement and review the Cash in Lieu Plan 2017-2020 for	COO (A)	In progress	✓	In progress	✓				

Objective 2.1		Protection and enhancement of our natural areas, bushland, parks and open spaces.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
	across the City.		Public Open Space. (S)									
2.1.3	Provide accessible high-quality open spaces and parks for community benefit.	2.1.3a	Develop Aubin Grove Youth Facilities (P)	COO (A)	Planning	✓	Planning	✓	Delivery	\$560k		
		2.1.3b	Undertake Yandjet Park Yangebup Improvements (P)	COO (R) CCS (A)			Planning	✓	Delivery	\$750k		
		2.1.3c	Develop Nicholson Reserve (Yangebup) Skate Park (P)	COO (A) CCS (A)					Planning	✓	Delivery	\$600k
		2.1.3d	Develop Dixon Park (Hamilton Hill) Skate Park. (P)	COO (A) CCS (A)					Planning	✓	Delivery	\$400k
		2.1.3e	Implement and review the Public Open Space Strategy 2014-2024. (S)	COO (A)	In progress	✓	In progress	✓	Delivery	✓	Delivery	Review 2024

Objective 2.2		Sustainable resource management including waste, water and energy.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
2.2.1	Sustainably manage water, energy and other resources and promote the use of environmentally responsible technologies.	2.2.1a	Plan and implement initiatives to reduce building and facility and plant non-renewable energy consumption and Green House Gas Emissions. (C)	COO (A)	In progress	✓	In progress	✓	In progress	✓	In progress	✓
		2.2.1b	Research and develop a position on alternative fuelled waste trucks. (C)	COO (A)	Planning	\$636k	Planning	\$636k	Planning	\$636k	Planning	\$636k
		2.2.1c	Water Efficiency Action Plan 2018 – 2028. (I)	COB&NE (A)	In progress	✓	In progress	✓	In progress	✓	In progress	✓
		2.2.1d	Undertake a feasibility study for the use of hydrogen	COO (A)	Planning	\$150k	Delivery	✓	Delivery	✓	Delivery	✓

Objective 2.2		Sustainable resource management including waste, water and energy.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
			powered waste trucks – Grant funded. (C)									
		2.2.1e	Invest in Henderson Waste Recovery Park onsite renewable energy generation. (C)	COO (A)	Planning	✓	Delivery	\$500k	Delivery	\$500K	Delivery	\$500K
2.2.2	Minimise the City's waste to landfill through reducing, reusing, re-purposing, re-gifting and recycling of waste.	2.2.2a	Henderson Waste Recovery Park Leachate Evaporation Project (P)	COO (A)	Delivery	\$300k	Delivery	\$300k	Delivery	\$300k	Delivery	\$300k
		2.2.2b	Review and implement the Waste Strategic Plan 2020-2030. (I)	COO (A)	Complete	Review 2020	Delivery	✓	Delivery	✓	Delivery	✓
		2.2.2c	Final Capping of Northern Landfill Cell – 170,500m2 (P)	COO (A)					Planning	✓	Delivery	✓

Objective 2.2		Sustainable resource management including waste, water and energy.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
		2.2.2d	Final Capping of Southern Landfill Cell – 94,600m2 (P)	COO (A)					Planning	✓	Planning	✓
		2.2.2e	Deliver general waste to the East Rockingham Energy from Waste Facility 2022. (C)	COO (A)	Planning	✓	Planning	✓	Delivery	\$2.7m	Delivery	\$2.7m
		2.2.2f	Construct a new Community Drop-off Facility, relocated entry and leasable land for complimentary waste contractors at the Henderson Waste Recovery Park. (P)	COO (A)	Planning	\$3m	Delivery	\$13.4m	Delivery	\$1m	Delivery	



Objective 2.3		Address Climate Change.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
2.3.1	Address climate change through planning, adaptation, mitigation, infrastructure and ecological management.	2.3.1a	Review and Implement the City's Coastal Management & Adaptation Plan (in conjunction with Strategic Planning & Recreation Services) <b>(A)</b>	COO <b>(A)</b>	Planning	✓	Planning	✓	Delivery	\$50K	Delivery	Review 2023
		2.3.1b	Develop and Implement a Climate Change Strategy 2020-2030. <b>(S)</b>	COB&NE <b>(C)</b>	Complete	Develop 2020	Delivery	✓	Delivery	✓	Delivery	✓

## OUTCOME 3: Community, Lifestyle and Security

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

### Community, Lifestyle and Security: Business as Usual Services

Business/Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Cultural Services (314)  Objective 3.3	Provide community events and festivals to meet the needs of the Community.	\$1,889,800	3.68	Scorecard performance index score Festivals and Events	Target FY21	73
					YTD	72 score 94% positive rating
					Target FY22	70
					YTD FY22	
Library Services (310, 311, 313)  Objective 3.1	Provide public library services to the community through a network of three branches, a dedicated website, a local history website and a home delivery service.	\$5,803,725	31.76	Number of members	Target FY21	35,500
					YTD	42,388
					Target FY22	42,400
					YTD FY22	
Rangers (341)  Objective 3.2	Work to increase understanding and compliance to relevant state and local government local laws to improve safety and amenity to the City's residents, businesses and visitors. A range of education; prevention and mitigation; and enforcement strategies are used.	\$2,810,588	14	Percentage of planned community education activities completed against target	Target FY21	90%
					YTD	100%
					Target FY22	90%
					YTD	

Business/Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
					<b>FY22</b>	
CoSafe (342)  Objective 3.2	Continue to provide best practice mobile security patrolling. Oversee the development of the CCTV camera network and artificial intelligence software, to develop a smarter, safer community while improving security response to the City's residents, businesses and visitors.	\$2,414,369	5	Average response time for CoSafe calls	<b>Target FY21</b>	12 Minute average response time
					<b>YTD</b>	8 minutes
					<b>Target FY22</b>	12 Minute average response time
					<b>YTD FY22</b>	
Fire and Emergency (343)  Objective 3.2	Provide support and response to emergencies as requested by the relevant authority and work closely with all key stakeholders in ensuring that Emergency Preparedness, Response and Recovery Awareness, is being provided to the City's internal staff, residents, businesses and visitors.	\$743,165	3	Comply with statutory requirements within the Bushfires Act and Emergency Management Act	<b>Target FY21</b>	100% inspections of extreme risk bushfire prone areas
					<b>YTD</b>	100%
					<b>Target FY22</b>	100% inspections of extreme risk bushfire prone areas
					<b>YTD FY22</b>	
Recreation Services (321)  Objective 3.1	Provide a range of sport, recreation, leisure and educational opportunities through managing community and group access to various sport and community facilities or initiatives; while also delivering new facilities in conjunction with Infrastructure Services and/or Parks and Environment Services.	\$4,734,448	7.5	Number of participants at the Bibra Lake Fun Run	<b>Target FY21</b>	750
					<b>YTD</b>	909 Registered
					<b>Target FY22</b>	900
					<b>YTD FY22</b>	

Business/Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Cockburn ARC (322) Objective 3.1	Provide a range of innovative and industry leading programs and services that focus on getting more people, more active, more often and contributing to the liveability of the City of Cockburn residents and ratepayers.	\$3,512,570	38.89	Meet or exceed the number of attendances per annum to the overall centre	Target FY21	1,400,000
					YTD	1,071,683
					Target FY22	1,400,000
					YTD FY22	
Recreation and Leisure Planning Objective 3.1	Complete a variety of feasibility studies and design processes to guide the development of future sport, recreation and community facility and Reserve requirements.	Cost allocated in Recreation Services		Complete development of tender documentation for projects	Target FY21	100%
					YTD	60%
					Target FY22	100%
					YTD FY22	
Community Development (330) Objective 3.3	Provides capacity building and community engagement to strengthen and support community groups within the City including residents associations.	\$856,641	16.52	Number of Community Development e-news subscribers (annual)	Target FY21	1200
					YTD	1346
					Target FY22	1450
					YTD FY22	
Community Grants Services (330) Objective 3.1	Administer and provide grants and donations through the Cockburn Community Fund to support capacity building for groups.	\$1,678,310	1.63	Funding opportunities advertised	Target FY21	10
					YTD	10
					Target FY22	10
					YTD FY22	
Volunteer	Provides capacity building and support to volunteer groups and support for	Cost allocated in	1.05	Number of volunteer-involving	Target FY21	225
					YTD	239

Business/Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Resource Centre (330)	volunteering initiatives within the City.	Community Development		organisations registered with VRC	Target FY22	245
					YTD FY22	
Childcare Services (331)	Family Day Care (FDC) and In-Home Care Services are supported by the training and development of educators in early education and quality childcare.	Cost allocated in Childcare and Seniors	6.18	Minimum of one monthly contact with FDC Educators	Target FY21	600
Objective 3.1					YTD	559
					Target FY22	620
					YTD FY22	
Family & Community Development (332)	Provide support services and programs including Children's Development, Aboriginal Community Development, Cultural Diversity, Disability Access and Inclusion, Cockburn Support Service, Cockburn Parenting Services and Financial Counselling, aimed at providing and developing increased support, activity and wellbeing of individuals and families.	\$2,082,450	16.52	Number of contacts with Family Services programs	Target FY21	2400
					YTD	2195
					Target FY22	2300
					YTD FY22	
Cockburn Care Objective 3.1	Provides Commonwealth Home Support Program and HCP Funded Home and Community Services for elderly people, social clubs for elderly people, Kwobarup Aboriginal Club and an NDIS funded club for people with disability.	Cost allocated in Childcare and Seniors	26.52	Occupancy rate of Home Care Package places against target	Target FY21	(166) 90%
					YTD	90%
					Target FY22	80%
					YTD FY22	
Seniors Services	Operate the Cockburn Seniors Centre which provides facilities, meals, activities and	Cost allocated in	5.19	Number of people accessing Seniors	Target FY21	24,000
					YTD	27,511

Business/Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
(331) Objective 3.1	events for those aged over 50 years. The Community Men's Shed and Age-friendly planning is also supported through this Service.	Childcare and Seniors		Centre group programs	Target FY22	28,000
					YTD FY22	
Youth Services (333) Objective 3.1	Operate a dedicated Youth Centre, Youth activities, community development, programs, training and support for young people aged 10 to 24 years.	\$2,010,238	9.21	Customer Satisfaction with youth services programs	Target FY21	90%
					YTD	96.2%
					Target FY22	90%
					YTD FY22	
Environmental Health (413) Objective 3.1	Maintain and improve wellbeing in the community by implementing the Public Health Plan. Provide environmental health services ensuring the standard of premises and activities complies with accepted public health standards, relevant legislation and practices. Management of issues and complaints about contaminated sites, pollution and illegal environmental health related activities.	\$2,097,083	14.36	Premises inspected	Target FY21	1200
					YTD	1947
					Target FY22	1200
					YTD FY22	

## Community, Lifestyle and Security: Key Projects, Informing Strategies, Corporate Projects and Resource Estimates

Objective 3.1		Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
3.1.1	Provide a diverse range of accessible, inclusive and targeted community services, recreation programs, events and cultural activities that enrich our community.	3.1.1a	Review and implement the Age Friendly Strategy 2016-2021. (I)	CCS (A)	Complete	Review 2021	Delivery	✓	Delivery	✓	Delivery	✓
		3.1.1b	Review and implement the Children and Families Strategy 2016-2021. (I)	CCS (A)	Complete	✓	Delivery	Review 2021	Delivery	✓	Delivery	✓
		3.1.1c	Review and implement the Disability Access and Inclusion Plan 2017-2022. (I)	CCS (A)	Complete	✓	Delivery	Review 2022	Delivery	✓	Delivery	✓
		3.1.1d	Review and implement the Youth Services Strategy 2017-2022 (consider	CCS (A)	Complete	✓	Delivery	✓	Delivery	Review 2023 New 5 Year Strateg	Delivery	✓



Objective 3.1		Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
			increasing local suburb based youth programs). (I)							y develop ed 2022		
		3.1.1e	Review and implement the Cultural Strategy (Art, Culture, Heritage & Events) 2016-2020. (I)	CCS (A)	Complete	✓	Delivery	Review 2021	Delivery	✓	Delivery	✓
		3.1.1f	Review and Implement the Libraries Strategic Plan 2020-2025. (I)	CCS (A)	Complete	Review 2020	Delivery	✓	Delivery	✓	Delivery	✓
		3.1.1g	Incorporate the Cultural Diversity Strategy into the Community Development (CD) Strategy.	CCS (A)	Not commenced	Will await alignment to CD strategy completing	Not commenced		Not commenced		Planning	✓

Objective 3.1		Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
			(I)									
		3.1.1h	Map the application and approval process for external and internal run events and implement recommended process improvements. (C)	CCS (R)  COB&NE (A)	Planning	✓	In progress	✓	Delivery	✓	Delivery	
		3.1.1i	Undertake a feasibility study for arts and cultural spaces in Cockburn and implement approved recommendations. (C)	CCS (A)	Not commenced	✓ Dependent on progress of a new Council and Administration Centre (NCAC)	Planning	\$100k  Carry forward	Planning	\$100k		

Objective 3.1		Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
3.1.2	Foster local community identity and connection through social inclusion, community development, and volunteering opportunities.	3.1.2a	Review and implement the Community Development Strategy 2016-2020. (I)	CCS (A)	Complete	Review 2021		✓		✓		✓
		3.1.2b	Develop a Volunteering Strategy. (I)	CCS (A)	Complete	Develop 2020/21						
3.1.3	Facilitate and support health and well-being outcomes for our community.	3.1.3a	Develop a contemporary Public Health Plan which includes relevant parts of the Mosquito Management Plan 2008, the Contaminated Sites Strategy 2008 and the Tobacco	COB&NE (A)	In progress		Planning	Review 21/22	Delivery		Delivery	

Objective 3.1		Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
			Action Plan 2008. (I)									
3.1.4	Provide community, sport, recreational, and cultural facilities and infrastructure to meet community needs.	3.1.4a	Review and Implement the Community, Sport & Recreation Facilities Plan 2018-2033. (I)	CCS (A)	Complete	✓	Planning	✓	Planning	✓ Review 2023	Delivery	✓
		3.1.4b	Treeby Community and Sports Centre design and construction. (P)	CCS (A)	Delivery	\$3m On time, in scope and on budget	Delivery	\$3.5m				
		3.1.4c	Lifelong Learning Centre Spearwood Feasibility Study and Business Case. (P)	CCS (A)	Not commenced	\$200k	Not commenced	On hold as NCAC on hold Carry forward budget	Planning	Carry forward \$200k	Planning	

Objective 3.1		Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
		3.1.4d	Malabar Park Construction. (P)	CCS (A) COO (R)	In progress	\$1.5m	Delivery	\$2m				
		3.1.4e	Beale Park Design and Construction. (P)	CCS (A)	Planning	✓	Delivery	\$9m	Delivery			
		3.1.4f	Cockburn Coast Oval Construction. (P)	CCS (A) COO (R)	Planning	\$0.2m	Delivery	\$1.5m				
		3.1.4g	Expansion of Port Coogee Marina. (P)	COO (R) CCS (A)	Planning	✓	Delivery	\$5.3m				
		3.1.4h	Frankland Park Construction (P)	CCS (A) COO (R)	In progress	\$8.3m	Delivery	\$1.8m				
		3.1.4i	Port Coogee Community Space Design and	CCS (A) COO (R)							Planning	\$1m

Objective 3.1		Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
			Construction. (P)									
		3.1.4j	Construction Anning Park Tennis Facilities. (P)	CCS (A) COO (R)					Planning	\$0.1m	Delivery	\$3.3m
		3.1.4k	Wally Hagan Recreation Centre Development (P)	CCS (A) COO (R)	Planning	✓	Planning	✓	Delivery	\$15m	Delivery	\$15m
		3.1.4l	Cockburn ARC – Health and Fitness Expansion (P)	CCS (A) COO (R)	Planning	\$0.5m	Delivery	\$4.5m				
		3.1.4 m	Complete a peer review of the draft design of the Coogee Golf Course. (C)	COO (A) CCS (R)	Complete	✓		✓				
		3.1.4n	Santich Park Upgrade – Stage 1. (P)	COO (R) CCS (A)	In progress	✓	Delivery	\$750k				

Objective 3.1				Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.								
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive  (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
3.1.5	Investigate opportunities to repurpose the Roe 9 corridor for community infrastructure and development.			CCS (A) COB&NE (R)			Planning	✓				

Objective 3.2		A safe and healthy community that is socially connected.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive  (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
3.2.1	Facilitate and advocate for increased community safety.	3.2.1a	Review and Implement the City's Community Safety and CCTV Strategy 2017-2022. (I)	CCS (A)	Planning	Review 2021  \$400K	Delivery	\$400k  ✓	Delivery	\$400k  ✓	Delivery	\$400k  ✓
		3.2.1b	Review the City's Local Emergency Management Arrangements	CCS (A)							Delivery	Review 2023



<b>Objective 3.2</b>		A safe and healthy community that is socially connected.										
<b>Project (P), Informing Strategies (I), or Corporate Project (C)</b>				<b>Executive (RACI)</b>	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>	
	<b>Strategy</b>		<b>Projects</b>									
			2018. (I)									
		3.2.1c	Finalise the development of a Smart City facility security and access control system and commence roll-out of preselected locations. (P)	CCS (A)  COO (R)	Planning	\$300k	Delivery	\$300k	Delivery	\$300k	Delivery	\$300k

<b>Objective 3.3</b>		Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated.										
<b>Project (P), Informing Strategies (I), or Corporate Project (C)</b>				<b>Executive (RACI)</b>	<b>2020-2021</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>	
	<b>Strategy</b>		<b>Projects</b>									
3.3.1	Recognise and celebrate the significance of cultural, social and built	3.3.1a	Design and Construct the Aboriginal Cultural and Visitors	CCS (A) COO (R)	Planning	\$0.5m	Delivery	\$5.9m	Delivery	\$5m		

<b>Objective 3.3</b>		Aboriginal and Torres Strait Islander cultures and other diverse cultures and heritage are recognised & celebrated.										
<b>Project (P), Informing Strategies (I), or Corporate Project (C)</b>				<b>Executive (RACI)</b>	<b>2020-2021</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>	
	<b>Strategy</b>		<b>Projects</b>									
	heritage including Aboriginals and Torres Strait Islanders and multicultural groups.		Centre. <b>(P)</b>									
		3.3.1b	Review and implement the Reconciliation Action Plan 2018-2021 <b>(I)</b> .	CCS <b>(A)</b>	In progress	✓	Planning	Review 2022	Delivery	✓	Delivery	✓
		3.3.1c	Commence operation of the new Aboriginal Cultural and Visitors Centre Service. <b>(C)</b>	CCS <b>(A)</b>			Planning	\$150k	Delivery	\$1.0m	Delivery	\$1.0m
3.3.2	Azelia Ley Museum management model (and tenure) review.			CCS <b>(A)</b>	Planning		Planning	✓	Delivery	✓		

## OUTCOME 4: City Growth and Moving Around

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

### City Growth and Moving Around: Business as Usual Services

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Strategic Land Planning (420, 423) Object 4.1	Prepare structure plans, amendments to the Local Planning Scheme, formulate strategies and adopt policies which provide guidance and direction for the growth of the City.	\$2,042,466	9	Number of Scheme amendment and structure plan applications responded to within statutory timeframe	Target FY21	100%
					YTD	100%
					Target FY22	100%
					YTD FY22	
Building Services (411) Objective 4.1	Ensure that buildings and structures within the City provide acceptable levels of public safety and comply with all relevant building legislation, codes, standards and regulations.	\$1,083,158	16	Permits Issued	Target FY21	2250
					YTD	3208
					Target FY22	2250
					YTD FY22	
Statutory Planning (412) Objective 4.1	Regulate development and subdivision in a timely manner within the City to ensure the protection of appropriate levels of amenity (within the built form and within areas of public open space) and to protect the public interest.	\$963,093	13.08	60 days or 90 day approval depending on if advertising is required.	Target FY21	80%
					YTD	72%
					Target FY22	80%
					YTD FY22	
Infrastructure and	Design roads, drains, paths, cycle ways and	\$33,154	4	Design in house	Target	75%

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Roads Design (421) Objective 4.3	associated infrastructure.			completed	FY21	
					YTD	75%
					Target FY22	75%
					YTD FY22	
Civil Infrastructure Services (512) Objective 4.3	Construct and maintain roads, drains, paths, cycle ways and associated infrastructure. Ensure the drainage structure throughout the City caters for new development and revitalisation.	\$26,345,086	29.5	Kilometres of Road Resurfacing completed	Target FY21	9,500m
					YTD	11,139m
					Target FY22	9,500m
					YTD FY22	
Subdivisional Services (414) Objective 4.1	Ensure development occurs in accordance with relevant Australian Standards and Council conditions and specifications.	\$566,535	2	Value of Development Infrastructure Plans Approved (\$)	Target FY21	\$9m
					YTD	\$7.7m
					Target FY22	\$9m
					YTD FY22	
Transport and Traffic Services (422) Objective 4.3	Ensure planning and development of the transport network within the City meets community and industry needs while minimising environmental impact.	\$613,548	5	Projects Completed In-house (%)	Target FY21	80%
					YTD	80%
					Target FY22	80%
					YTD FY22	
Lands and Property	Ensure the City's property interests and land	(\$608,055)	3	Land Sales	Target FY21	\$2m

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
(531) Objective 4.1	portfolio are managed to maximise social, economic and environmental outcomes. Undertake major land acquisition projects.				YTD	\$500,000
					Target FY22	\$2m
					YTD FY22	

### City Growth and Moving Around: Key Projects, Informing Strategies, Corporate Projects and Resource Estimates

Objective 4.1		An attractive, socially connected and diverse built environment.											
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive  (RACI)	2020-21		2021-22		2022-23		2023-24		
	Strategy		Projects										
4.1.1	Plan to provide residents with great places to live, activated social connections and high quality open spaces.	4.1.1a	Implement and Review the Land Management Strategy. (I)	COO (A)	Not commenced	Review \$30K	Planning	✓	Delivery	✓	Delivery	✓	
		4.1.1b	Prepare the new Local Planning Strategy and Scheme for the District. (I)	COB&NE (A)	In progress	✓		\$20k					

<b>Objective 4.1</b>		An attractive, socially connected and diverse built environment.										
<b>Project (P), Informing Strategies (I), or Corporate Project (C)</b>				<b>Executive (RACI)</b>	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>	
	<b>Strategy</b>		<b>Projects</b>									
		4.1.1c	Australian Building Cladding Audit – the audit and follow up work related to flammable cladding. <b>(C)</b>	COB&NE <b>(A)</b>	In progress	✓	In progress		Delivery		Delivery	
4.1.2	Sustainably revitalise urban areas to deliver high levels of amenity and to cater for population growth.	4.1.2a	*Implement the Phoenix Central; Hamilton Hill, Coolbellup, The Lakes Revitalisation Strategies. <b>(I)</b>  *Recognises parks upgrades, traffic related and community building recommendations are budgeted for in other budgets	COB&NE <b>(A)</b>  COO <b>(R)</b>	In progress	\$215k*		\$445k*		\$525k*		\$600k*

Objective 4.1		An attractive, socially connected and diverse built environment.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive  (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
		4.1.2b	Review the City's approach to future revitalisation strategies. To be informed by the review of the City's Local Planning strategy. (C)	COB&NE (A)	Not commenced	Delay till Capital Works Projects Review						
		4.1.2c	Undertake stage 2 of the My Best Home project (Disability focus) (C)	COB&NE (A)					Delivery	\$20k Delay due to New Local Planning Scheme		
4.1.3	Plan and facilitate diverse and affordable housing choices for residents and vulnerable	4.1.3a	Implement and Review the Housing Affordability and Diversity Strategy (Reviewed 2018). (I)	COB&NE (A)	In progress	✓		✓		✓		✓ Review Delay due to New Local Planning Scheme

<b>Objective 4.1</b>		An attractive, socially connected and diverse built environment.										
<b>Project (P), Informing Strategies (I), or Corporate Project (C)</b>				<b>Executive (RACI)</b>	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>	
	<b>Strategy</b>		<b>Projects</b>									
	communities.											
4.1.4	Progress planning and advocacy for the redevelopment of the South Fremantle Power Station site (and the associated electrical sub-station).			COB&NE (A)	In progress	✓	Planning	✓				

<b>Objective 4.2</b>		Cockburn Central as the capital of Perth's South Metro Region.										
<b>Project (P), Informing Strategies (I), or Corporate Project (C)</b>				<b>Executive (RACI)</b>	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>	
	<b>Strategy</b>		<b>Projects</b>									
4.2.1	Develop Cockburn Central as our City centre and strengthen local area localities through planning and activation.	4.2.1a	Prepare an intervention framework to promote growth, good design, and viable outcomes in our activity centres. (part of the LCACS review). (I)	COB&NE (A)	In progress	✓	Planning	✓	Planning	✓	Planning	✓



Objective 4.2		Cockburn Central as the capital of Perth's South Metro Region.											
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive  (RACI)	2020-21		2021-22		2022-23		2023-24		
	Strategy		Projects										
		4.2.1b	Design of the New Council and Administration Centre-Cockburn Central. (P)	CEO (A)	In progress	✓	Planning	✓	Planning		Planning		

Objective 4.3			An integrated, accessible and improved transport network.									
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
4.3.1	Advocate and plan for reduced traffic congestion.	4.3.1a	Review and update the City's District Traffic Study 2018. (I)	COB&NE (A)  COO (C)					Planning	Review 2023		
		4.3.1b	Advocate for the analysis and planning to support the delivery of the Fremantle to	COB&NE (A)	In progress	✓	Planning	✓	Planning	✓	Planning	✓

Objective 4.3		An integrated, accessible and improved transport network.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
			Cockburn Transit Link. (C)									
		4.3.1c	Develop public events, information campaigns and education resources about traffic congestion, road safety and alternative transport mode choices to reduce the dependency on trips by private car. (C)	COB&NE (A)	In progress	✓	Delivery	✓	Delivery	✓	Delivery	✓
4.3.2	Plan, develop and advocate for safe, sustainable, integrated local transport networks,	4.3.2a	Road Projects 2019-2033 (includes new, resurfacing and traffic management). (P)	COB&NE (A)  COO (R)	In progress	\$9.7m	Delivery	\$10m	Delivery	\$14.5m	Delivery	\$14.9m

Objective 4.3		An integrated, accessible and improved transport network.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	public transport and regional transport networks.	4.3.2b	Advocate for improvements to public transport. (C)	COB&NE (A)	In progress	✓		✓		✓		✓
		4.3.2c	Review and implement the Integrated Transport Strategy, incorporating the Road Safety Strategy, Parking Plan and Travel Smart Plan. (I)	COB&NE (A)	Complete	Review 2020	Delivery	✓	Delivery	✓	Delivery	✓
4.3.3	Continue to complete the coverage of accessible cycleways, footpaths, parking and end of trip facilities, and trail networks	4.3.3a	Construct New and refurbished Footpaths. (P)	COB&NE (A) COO (R)	Complete	\$1.17m	Delivery	\$1.24m	Delivery	\$1.16m	Delivery	\$1.19m
		4.3.3b	Complete Bicycle Network Infrastructure 2017 – 2026	COB&NE (A) COO (R)	Complete	\$0.2m	Delivery	\$0.2m	Delivery	\$0.25m	Delivery	\$0.25m

<b>Objective 4.3</b>		An integrated, accessible and improved transport network.										
<b>Project (P), Informing Strategies (I), or Corporate Project (C)</b>				<b>Executive (RACI)</b>	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>	
	across the City.		(I)									
		4.3.3c	In conjunction with Environmental Management, review and integrate the Footpath Plan.(I)	COB&NE (A)  COO (O)	In progress	✓	Planning	✓		✓		✓
		4.3.3d	Review and implement the Trails Master Plan. (I)	COB&NE (A) COO (C)	In progress	✓	Delivery	Review 2021	Delivery	✓	Delivery	✓
4.3.4	Progress concept development and advocacy for coastal corridor & east-west public transport options.			COB&NE (A)	In progress	✓	Planning	✓	Planning	✓	Planning	✓

## OUTCOME 5: Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

### Listening and Leading: Business as Usual Services

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Office of the CEO (001) Objective 5.1	Provides strategic direction for the City, and administrative and governance support to other divisions. Engage with State and Federal Government Agencies in order to secure partnership funding arrangements	\$4,748,884	10	Satisfaction with "Leadership within the community" rating	Target FY21	64
					YTD	58
					Target FY22	60
					YTD FY22	
Corporate Strategy (121) Objective 5.1	Strategic and corporate business planning and implementation of the Integrated Planning and Reporting Framework	\$107,353	2	Number of strategies reviewed per annum in corporate business plan	Target FY21	6
					YTD	5
					Target FY22	6
					YTD FY22	
Civic Services (111) Objective 5.2	Elected Members civic support and communication services. Coordination of Administration building security services & amenities services, civic events & civic function rooms	\$2,287,136	5.45	Number of Civic events held	Target FY21	17
					YTD	10
					Target FY22	17
					YTD FY22	
Project Services	Provide best practice project management services to deliver the City's capital works	TBC	8	Project delivery expenditure	Target FY21	80%

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Objective 5.3	projects, programs and strategies.  Manage the development and implementation of project management frameworks, systems, processes and procedures via the Project Management Office (PMO).			greater than 80% of adopted capital budget	YTD	73.6%
					Target FY22	75%
					YTD FY22	
Strategic Asset Management Services (534)  Objective 5.1	Management of City assets through Asset Management Plans including condition rating and review of Road Infrastructure; Drainage; Footpaths; Buildings; Fleet and Plant; Parks and Environment; Marina and Coastal Infrastructure and other facilities.	\$12,798	4	Completion of Asset Management Plans	Target FY21	100%
					YTD	90%
					Target FY22	100%
					YTD FY22	
City Facilities Services (533)  Objective 5.1	Manage and maintain all Council owned buildings and structures, fleet and plant	\$2,012,801	13	Management and maintenance of infrastructure	Target FY21	80%
					YTD	91%
					Target FY22	80%
					YTD FY22	
Fleet Management (513)  Objective 5.1	To provide efficient, customer focussed fleet/plant management services to stakeholders.	\$546,133	7	Management and maintenance of fleet and plant within budget	Target FY21	100%
					YTD	90%
					Target FY22	100%
					YTD FY22	

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Marina and Coastal Services (532) Objective 5.1	Manage the Port Coogee Marina including customer service, business development, emergency response and daily service operations, including maintaining the infrastructure to a commercial standard.  Manage the City's coastline and coastal infrastructure assets to sustainably meet current and future community needs and seek to mitigate the practicable short and long term impacts of natural coastal processes and climate change induced sea level rise.	\$817,091	3	80% pen occupancy	Target FY21	75%
					YTD	98%
					Target FY22	75%
					YTD FY22	
Governance, Risk Management and Compliance (131) Objective 5.1	Coordinate and continuously improve governance activities to ensure compliance with legislative requirements and corporate guidelines and meets statutory obligations in accordance with the <i>Local Government Act 1995</i> .	\$5,853,953	3	Satisfactory completion of <i>Compliance Audit Return</i> and timely submitted to the Department (DLGSCI)	Target FY21	100%
					YTD	100%
					Target FY22	100%
					YTD FY22	
Communications and Marketing (621)	Delivering communication materials and services to ensure the community is engaged with and informed about services and programs. This includes marketing, media, graphic design, public relations, videography and photography.	\$596,191	9	How the community is informed about what's happening (Performance index score)	Target FY21	90% positive 68 Index*
					YTD	80% positive 60 index*
					Target FY22	90% positive 68 Index*

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Objective 5.2					YTD FY22	
Customer Experience Services (631)	Provide high quality accessible customer service and experiences for our stakeholders.	\$139,270	10.56	External Customer Satisfaction Survey	Target FY21	95%
Objective 5.2					YTD	93.5%
					Target FY22	95%
					YTD FY22	
Human Resources (711)	Provide policy, programs and advice which shape the City's workforce to ensure it is capable of achieving business objectives now and in the future.	(\$303,583)	13.45	Staff satisfaction with timely and appropriate advice	Target FY21	80% satisfaction
Objective 5.3					YTD	76.5% satisfaction
					Target FY22	80% satisfaction
					YTD FY22	
Human Resources (Enterprise Agreement) (711)	Develop and implement an Enterprise Agreement (EA) for staff.	Cost allocated in Human Resources		EA completed and implemented	Target FY21	100%
					YTD	100%
					Target FY22	100%
					YTD FY22	
Management Accounting Services (210, 211)	Provide financial planning and management reporting; budget variance analysis and accounting services. Ensure Council compliance with statutory financial reporting and audit	(\$5,436,737)	11	Accounts paid on time (%)	Target FY21	97%
					YTD	94%
					Target FY22	95%



Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Objective 5.1	requirements.				YTD FY22	
Procurement Services (231)	Facilitate efficient and cost effective procurement in a centre led procurement model; provide support services in competitive sourcing and contract management. Ensure organisational compliance with statutory and internal procurement requirements.	\$34,821	7	Number of competitive engagements	Target FY21	85
Objective 5.1					YTD	65
					Target FY22	75
					YTD FY22	
Rates and Revenue Services (212)	Rates levying and rates collection services. Maintains the property database. Controls and delivers all revenue related services. Prepares the electoral roll for Council.	(\$113,311,288)	9.6	Number of rates notices issued	Target FY21	53,000
Objective 5.1					YTD	54,571
					Target FY22	55,500
					YTD FY22	
Technology (220, 221)	Manage and maintain the City's internal information and communications technology.	\$34,991	8	Number of mobile devices supported	Target FY21	628
Objective 5.3					YTD	648
					Target FY22	650
					YTD FY22	
Business Systems (224)	Support and develop the City's business systems to enhance the effectiveness and efficiency of Council's operations through the use of technology.	\$254,154	8.39	Number of non-Technology One applications supported	Target FY21	15
Objective 5.3					YTD	20
					Target FY22	20
					YTD FY22	

Business or Service Unit	Services and Activities delivered on an ongoing basis	Annual Budget 2021/22 (Net position)	FTE	Annual KPI	Measurement	
Geographic Information Systems (GIS) (223) Objective 5.3	Deliver the support, maintenance and development of GIS systems and datasets which are tools to analyse, visualise and explore corporate location based information.	\$99,753	4	Number of external map views	Target FY21	64000
					YTD	64000
					Target FY22	64000
					YTD FY22	
Information Management (222) Objective 5.3	Provide technologically advanced records management services.	\$26,098	8	Number of training sessions held	Target FY21	48
					YTD	48
					Target FY22	48
					YTD FY22	
Stakeholder Management Services Objective 5.1	To engage with and communicate with all relevant stakeholders to get the best outcomes for the community.	TBC	2	Satisfaction with the City's community engagement and communication (performance index score)	Target FY21	56
					YTD	58
					Target FY22	56
					YTD FY22	
Transformation Services Objective 5.3	To oversee, guide and drive the Transformation tasks across the City seeking to lift performance, reduce costs and provide improved value for money.	TBC	1	Number of functions identified as requiring an operational review	Target FY21	
					YTD	
					Target FY22	
					YTD FY22	

## Listening and Leading: Key Projects, Informing Strategies, Corporate Projects and Resource Estimates

Objective 5.1		Best practice Governance, partnerships and value for money.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
5.1.1	Ensure good governance through transparent and accountable planning, processes, reporting, policy and decision making.	5.1.1a	Knowledge Management Project – corporate records management. (C)	CFO (A)	Complete	✓	Delivery	✓	Delivery	✓	Delivery	✓
		5.1.1b	Develop, implement and maintain a four year corporate planning cycle and new Strategy Software System. (C)	EG&S (A)	In progress	\$20k	Delivery	✓	Delivery	✓	Delivery	✓
		5.1.1c	Consolidate the existing strategies and strategic documents into a cohesive	EG&S (A)	Complete	✓	Delivery	✓	Delivery	✓	Delivery	✓

Objective 5.1		Best practice Governance, partnerships and value for money.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
			framework of strategies and list of operational documents linked to the strategic outcomes and objectives. (C)									
		5.1.1d	Review and continual management of the Enterprise Risk Management Framework . (I)	EG&S (A)	In progress	✓	Delivery	✓	Delivery	✓	Delivery	Review 23/24
		5.1.1e	Organisational Risk Management Maturity Review. (C)	EG&S (A)	Planning	✓	Planning	✓	Planning		Delivery	Review 2023
		5.1.1f	Review, assess and	EG&S (A)	In	✓		✓		✓		✓

Objective 5.1		Best practice Governance, partnerships and value for money.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
			apply new or amended legislative requirements from the LG Act Review. (C)		progress							
5.1.2	Deliver value for money through sustainable financial management, planning and asset management.	5.1.2a	Review and implement the Asset Management Strategy 2017 and ensure consistent organisational asset management principles are in place. (I)	COO (A)	In progress	✓		✓	Planning	Review 2023		✓
		5.1.2b	Create and review an Asset Management Plan for Marine and	COO (A)  CSS (C)	Complete						Planning	Review 2024

Objective 5.1		Best practice Governance, partnerships and value for money.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
			coastal assets. (I)									
		5.1.2c	Create and review the Asset Management Plan for Cockburn ARC. (I)	COO (A)  CSS (C)	In progress	✓	Delivery					Review 2025
		5.1.2d	Operations Centre Upgrade Stage 2 (P)	COO (A)	In progress	\$2.1m	Delivery					
		5.1.2e	Office of the Auditor General performance audits – participation and review better practice recommendations. (C)	CFO (A)	In Progress	✓		✓		✓		✓
		5.1.2f	Refine the long term financial	CFO (A)	Planning	✓		✓				

Objective 5.1		Best practice Governance, partnerships and value for money.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
			planning methods to better integrate with the City's Strategic Community Plan objectives. (C)									
		5.1.2g	Implement Covid-19 financial measures including zero % rate, fee and charges increase for 2021. The impact has then been extrapolated across the ten years of the LTFP. (C)	CEO (A)	In Progress	✓						
5.1.3	Actively advocate and	5.1.3a	Apply for areas to be included	COO (A)	In	✓	Planning	✓	Planning	✓	Planning	✓

Objective 5.1		Best practice Governance, partnerships and value for money.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
	seek regional collaboration focused on growing the wellbeing and self-sufficiency of the community to better meet their social, environmental and economic needs.		in funding for underground power. (C)		progress							
		5.1.3b	Participate in the Westport Local Government Reference Group (WLGRG) as per the Terms of Reference. (C)	COB&NE (A)	In progress	✓	Planning	✓	Planning	✓	Planning	✓



Objective 5.1		Best practice Governance, partnerships and value for money.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
5.1.4	Develop and implement a Stakeholder Management Plan (I)			ECA (A)	In progress	✓	Delivery	✓	Delivery	✓	Delivery	✓
5.1.5	Review and implement the Corporate Governance Framework (I)			EG&S (A)	In progress	✓	Delivery	✓				
5.1.6	Five year review and update of the Drainage Management and Maintenance Strategy 2018-2028. (I)			COB&NE (A)  COO (C)	In progress	✓	Delivery	✓	Delivery	✓	Delivery	Review 2023

Objective 5.2		High quality and effective community engagement and customer service experiences.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
5.2.1	Listen to, communicate, consult and engage with our residents, businesses	5.2.1a	Undertake research to review the Communication Strategy 2017-22 and	ECA (A)					Planning	Review 2023 \$50k		

Objective 5.2		High quality and effective community engagement and customer service experiences.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
	and community in a timely, open and collaborative manner.		incorporate the City's new vision. (I)									
		5.2.1b	Review the Community Engagement Policy and Framework. (C)	ECA (A)	In progress	✓		✓				
5.2.2	Provide high quality accessible customer service and experiences for all our community.	5.2.2a	Undertake requirements gathering for a single view of the customer /CRM and implement a solution. (C)	ECA (A)	Complete	Requirements gathering complete	Planning	✓	Delivery	\$1m	Delivery	✓

Objective 5.3		Employer of choice focusing on equity, innovation and technology.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
5.3.1	Attract, engage, develop, support and retain our employees to provide exceptional services for the community.	5.3.1a	Review and Implement the Workforce Plan 2017–2022.(I)	EPC&S (A)	In progress	Review 2020 \$0.5m Due for completion July 2021		\$0.5m		\$0.5m		\$0.5m
5.3.2	Focus on providing a workplace that supports diversity. (C)			EPC&S (A)	In progress	Sections added into workforce plan to assist in facilitation of this.	Delivery	✓				
5.3.3	Build an organisational culture that encourages innovation in both digital	5.3.3a	Implement and review the Sustainability Strategy 2017-2022. (I)	COB&NE (A)	In progress	Review 2021	Delivery	✓	Delivery	✓	Delivery	✓
		5.3.3b	Review and	CFO	Complete	✓	Planning	Review		✓		✓

Objective 5.3		Employer of choice focusing on equity, innovation and technology.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
	and non-digital mediums, and utilisation of technology to increase efficiency and effectiveness.		Implement the Information Services Strategy 2016 – 2020. (I)	(A)				2022				
		5.3.3c	Review and update the existing customer request system to meet current business processes. (C)	CFO (A)	Not commenced	✓		✓		✓		
		5.3.3d	Develop and implement two Smart Cities Projects in partnership with the South West Groups- (Smart Street lighting and LoRaWAN network). (P)	EG&S (C) CFO (A)	In progress	✓	Delivery	\$9m		✓		

Objective 5.3		Employer of choice focusing on equity, innovation and technology.										
Project (P), Informing Strategies (I), or Corporate Project (C)				Executive (RACI)	2020-21		2021-22		2022-23		2023-24	
	Strategy		Projects									
		5.3.3e	Develop an Innovation Framework and culture. (C)	EG&S (A)	In progress	✓		✓		✓		✓
		5.3.3f	Review and Implement the Digital Strategy 2019-2024. (I)	CFO (A)	In progress	✓	Delivery	✓	Delivery	✓	Delivery	
5.3.4	Transformation Projects. (C)			CFO (A)	In progress	✓	Delivery	✓				
5.3.5	Undertake 3 Strategic service reviews. (C)			EG&S (A)	In progress	✓	Delivery	✓				

## Risk

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

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

## Audit

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

## Annual Budget

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

## Measurement

### Taking the 'Pulse'

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

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

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

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

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

1. MARKYT Community Scorecard [March 2021](#)
2. MARKYT Business Scorecard [September 2019](#)

### Other Measures

#### External and Internal Customer Satisfaction Surveys

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

#### Key Performance Indicators

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

## Reporting

### State of Sustainability Report

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

### Annual Report

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

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





## Other Reports

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

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

Method / Document	Frequency
Briefings to Elected members - General	Twice per month
Agenda Briefings	Monthly
Local Government Hub – Regular Information Reports	Daily
Executive Management Monthly Report to Elected Members	Monthly
Internal Audit Report	Annual
Compliance Audit Return	Annual
Annual Report (report of SCP and CBP)	Annual
Corporate Business Plan - Annual Review	Annual
Corporate Business Plan - Midyear Review	Annual
Strategic Community Plan Review - Minor	Biennial
Capital Works Project Updates	Monthly
Strategy Snapshots - Plan on a Page	Biennial
Finance Report	Monthly
Customer Request System Report	Annual
Service Plan Reviews	Annual
Capital and Corporate Project Plan Reviews	Annual
Community Scorecard - Catalyse	Annual
Business Scorecard - Catalyse	Annual

## Appendix - Informing Strategies and Plans

### Integrated Planning Framework Strategic Documents:

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

### Other Strategic Documents

- Asset Management Strategy 2017-2023
- Developer Contribution Plans (DCP) (includes DCP13 and DCP14)
- Revitalisation Strategies
  - Phoenix Central Revitalisation Strategy 2009
  - Hamilton Hill Revitalisation Strategy 2012
  - Coolbellup Revitalisation Strategy 2014
  - The Lakes Revitalisation Strategy 2016
- Communications Strategy and Action Plan 2018-2022
- Community, Sport & Recreation Facilities Plan 2018-2033
- Draft Local Planning Strategy
- Housing Affordability and Diversity Strategy 2014 (reviewed 2018)
- Land Management Strategy 2017-2022
- Local Commercial and Activity Centres Strategy 2011
- Community Development Strategy 2016-2020 (Review due 2021)
- Drainage Management Strategy 2018-2028
- Integrated Transport Strategy 2020-2030
- Age Friendly Strategy 2016-2021
- Children and Families Strategy 2016-2021
- Youth Services Strategy 2017-2022
- Cultural Strategy (Art, Culture, Heritage & Events) 2016-2020
- Library Services Strategy 2020-2025
- Disability Access and inclusion Plan 2017-2022
- Reconciliation Action Plan 2018-2021
- Economic Development Directions Strategy 2015

- Community Safety and CCTV Strategy 2017-2022
- Climate Change Strategy 2020-2030
- Public Health Plan 2013-2018
- Trails Master Plan
- Public Open Space Strategy 2014–2024
- Playground Shade Sail Strategy 2013-2023
- Urban Forest Plan 2018-2028
- Sustainability Strategy 2017-2022
- Bushfire Risk Management Plan 2015–2020
- Waste Strategy 2020-2030
- Cultural Diversity Strategy 2018-2021
- Digital Strategy 2019-2023
- Natural Area Management Strategy 2012-2022

## Operational Documents

- Major Road Projects Plan
- Davilak Ruins Archaeological Management Strategy 2014
- Local Government Inventory and Heritage List 2011
- Bibra Lake Management Plan 2015
- Coogee Beach Landscape Master Plan 2014
- Coogee Beach Foreshore Management Plan 2009
- Manning Park Master Plan 2019
- Smart Park Sustainability Master Plan 2020
- Yangebup and Little Rush Lakes Master Plan 2020
- Market Garden Swamp Management Plan 2009-2019
- North Coogee Foreshore Management Plan 2009
- Naval Base Reserve Management Plan 2014
- Sustainability Action Plan
- Strategic Risk Register
- Corporate Governance Charter (Reviewed 2021)
- Local Emergency Management Arrangements 2018
- Enterprise Agreement

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## 12. Confidential Business

Nil

## 13. Resolution of Compliance

### **RECOMMENDATION**

That Council is satisfied that resolutions carried at this Meeting and applicable to items concerning Council provided services and facilities, are:-

- (1) integrated and co-ordinated, so far as practicable, with any provided by the Commonwealth, the State or any public body;
- (2) not duplicated, to an extent Council considers inappropriate, services or facilities as provided by the Commonwealth, the State or any other body or person, whether public or private; and
- (3) managed efficiently and effectively.

## 14. Closure of Meeting