

City of Cockburn **Annual Business Plan 2019-2020**



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Plan Overview

The City's Annual Business Plan is the fourth year of our current 10 year Strategic Community Plan and of our Corporate Business Plan 2016-2017 to 2019-2020. Listed below under each of our five strategic themes are some of the major projects and activities planned for delivery this Financial Year.

City Growth

The City will finalise its new Local Planning Strategy, which will consolidate a raft of adopted strategies and pave the way for growth to our projected population forecast of around 170,000 residents by 2041.

While population growth has slowed to around 1.9% per annum, to cater for this growth the City has provisioned for substantial capital expenditure; incorporating new transport infrastructure and community facilities. This includes a new Council and Civic Administration Centre; which will move into detailed concept planning this year.

Moving Around

Roads and transport projects will continue to dominate our capital investment, as the City seeks to improve traffic flow and connectivity across Cockburn. This year will see the finalisation of the State and Federal funded Armadale Road duplication and commencement of the building of the new Armadale Road bridge; along with City funded projects; Jandakot Road Duplication, Verde Drive and Prinsep Road extensions.

The Westport Taskforce plans to make key recommendations to the State Government by 2020, which will influence future movement of freight through the south metropolitan region. The City will continue to advocate for outcomes that will positively impact freight movement and development of industrial areas within the region.

The METRONET funded Thornlie to Cockburn train line will also commence construction. When completed in 2022, this project will provide another option for residents to move across the Transperth network, including to the Optus Stadium for events.

Community, Lifestyle and Security

Many new projects identified in the new Community, Sport and Recreation Facilities Plan (CSRFP) will commence project planning. These include the Wetlands Education Centre, Frankland Park Sport and Community facility, Treeby Community and Sport Centre, Beale Park Sporting Precinct redevelopment and the Aboriginal

Cultural and Visitors Centre. The Lakelands Hockey Development will be completed early in the financial year, providing a new sporting option for residents.

Economic, Social and Environmental Responsibility

Environmental responsibility continues to be a focus for the City, with the implementation of the Urban Forest Strategy and further iteration of the City's Climate Change Adaptation Strategy planned in the coming year. The continued roll out of a third bin for households will support the waste supply to Energy from Waste (EFW) disposal; with recent data showing the City leading the State in terms of recycling performance.

Leading and Listening

In 2019-20 a major review of the Strategic Community Plan (SCP) will be undertaken ensuring the City's strategic plan and vision for 2030 continues to align with community priorities. The next iteration of the Corporate Business Plan will also be developed to ensure the administration is focussed on the objectives established by the Council.

The Annual Business Plan includes details of key performance measures for each business unit. However, as the current financial year is not yet concluded, estimates for some of this year's benchmarks have been shown.

There are many more details of what is planned for 2019-20 contained in the Annual Business Plan. They all support our continued journey toward making the City the most attractive place to live, work, visit and invest in!

Stephen Cain
Chief Executive Officer



Income

The City's total income is classified into the following two types:

- operating income: derived mainly from rates, fees and charges, operating grants and subsidies, and interest earnings; and
- capital income: represented by capital grants, contributions and asset sales.

Whilst technically not a source of income, the City's financial reserves also provide an important source of funding for the annual capital works program. These reserves are funded by annual savings in order to meet planned capital projects included in the City's Long Term Financial Plan (LTFP)

Operating Income

The major source of operating income is from property rates. Rates charges are applied on a 'differential' basis depending on whether the property is residential, commercial/industrial or urban farmland. The City applies a further difference based on whether the land is vacant or improved in value. The proposed rate increase in 2019-20 is 1.90% (same as in 2018-19) for all residential and commercial/industrial properties apart from caravan parks. Total Rate income is \$107.68m (68.55% of operating income), which also includes 1.5% of growth from new residential and commercial properties.

Specified area rates (SAR) applying to residential properties within the Port Coogee and Cockburn Coast developments provide income of \$0.49m in 2019-20, up 8.9% due to ongoing growth. However, these funds are restricted for the purposes they are collected (higher upkeep costs within those developments).

The City has budgeted \$29.36m in Fees and Charges in 2019-20. Although this covers approximately 170 different services provided by the City, the majority of the income comes from several main sources being:

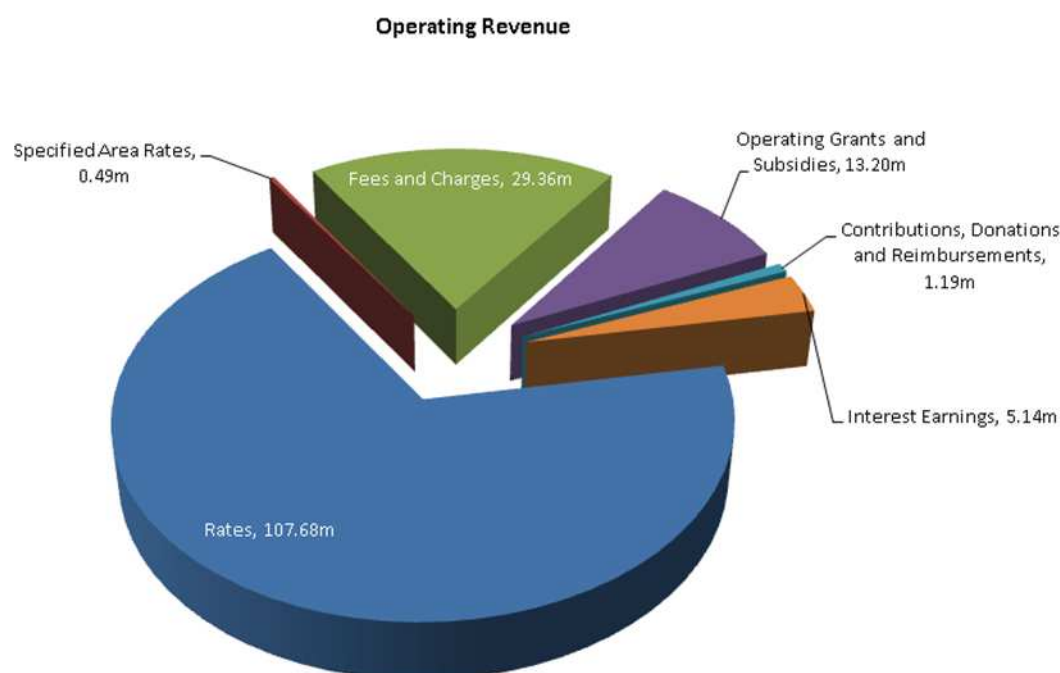
- Cockburn ARC revenue (\$11.9m);
- waste fees related to the Henderson Waste and Recovery Park (\$5.70m);
- waste collection charges for commercial/industrial properties (\$2.65m);
- lease revenue from City owned property \$2.61m).
- planning and building (statutory) approval fees (\$2.53m); and
- Port Coogee marina pen fees (\$1.00m);

Government provided operating grants and subsidies 2019-20 are budgeted at \$13.20m, with federal funding at \$8.27m (up 3.6%) and state funding at \$4.94m (up 16.2%). Government funding for the City's community and social service operations totals \$6.99m and these include aged & disabled services, child care services, family services and youth services. Another major source of grant funding for the City is the

annual financial assistance grants (FAGS) from the federal government and these have been budgeted at \$4.12m for 2019-20. The state is also providing \$1.45m in funding for the rehabilitation of the former Roe 8 road reserve and another \$0.20m to assist with the City's rollout of the third bin waste initiative. In total, government funding provides 8.40% of the City's operating income, slightly up on 8.07% last year.

Interest income from investments and outstanding rates of \$5.14m is marginally higher than the \$5.02m budgeted last year. This reflects little change in the level of funds invested or the interest rates expected to apply to our investments and rates receivables.

Contributions and reimbursements of \$1.19m are budgeted for 2019-20 and include reimbursements and contributions towards utility costs on leased properties, legal expenses and workers compensation claims.



Source	\$ m	%
Rates	107.68	68.56%
Specified Area Rates	0.49	0.31%
Fees and Charges	29.36	18.69%
Federal Government Subsidies	8.27	5.27%
State Government Subsidies	4.94	3.15%
Interest Earnings	5.14	3.27%
Contributions, Donations & Reimbursements	1.19	0.75%
Total Operating Income	157.07	

Capital Works Funding

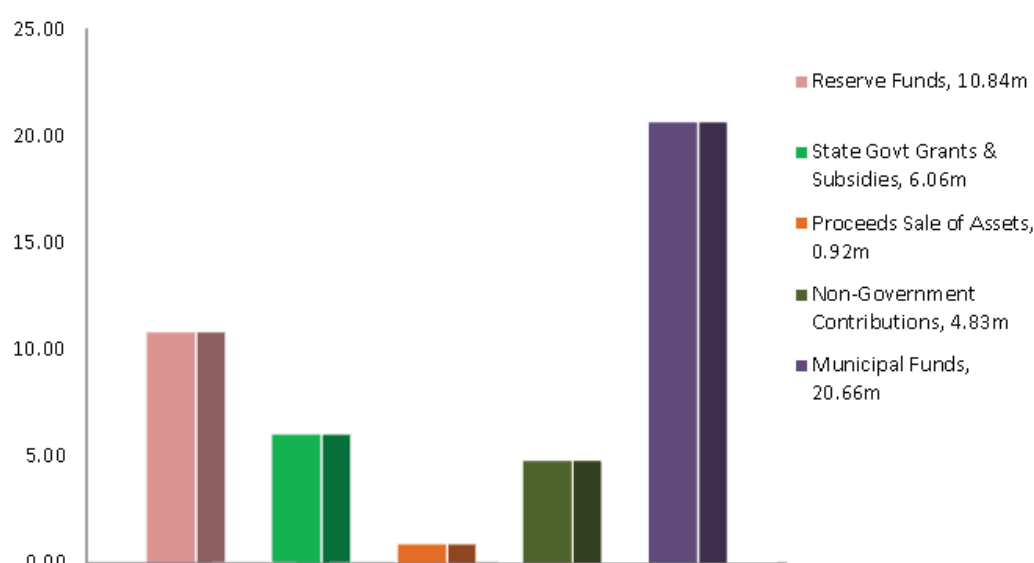
This item shows the sources of funding for the City's annual capital works total of \$43.30m, including capital income.

Source	\$ m	%
Municipal Funds	20.65	47.70%
State Government Grants & Subsidies	6.06	13.99%
Reserve Funds	10.84	25.04%
Private Capital Contributions	4.83	11.15%
Proceeds Sale of Assets	0.92	2.12%
Total	43.30	100%

The primary source of capital funding for 2019-20 is from Municipal funds (i.e. annual rates) at \$20.65m. The other main source of funding is from the City's financial reserves at \$10.84m. The use of reserves allows the City to plan the delivery of its capital program in a financially sustainable manner and smooth out the budgetary impact on Municipal funds year on year. This reduces the sensitivity of the capital works program to annual rate increases and helps alleviate pressure to borrow funds.

Government grants provide \$6.06m in funding, mostly towards road construction projects. Private capital contributions totalling \$4.83m include the use of town planning scheme levies (\$2.68m), POS cash in lieu funds held in trust (\$0.15m) and project partner contributions (\$2.0m). The trade-in of plant assets for \$0.92m rounds out the funding sources for the 2019-20 capital program.

Capital Funding Sources (Internal & External)



Other Capital Income

The City levies developers to provide for future asset construction as a result of their development activities. These levies are held within the City's financial reserves until required to be drawn upon for capital works delivery. The City has budgeted to receive \$4.08m from developer contributions in 2018-2019 and will draw down \$2.68m for budgeted capital works and \$3.12m towards the repayment of the Cockburn ARC loan (an advance of levies towards the project).

Expenditure

The City has five primary Service Divisions, with these then further subdivided into Service Units. Detailed below is the operating and capital expenditure allocated to each of these.

DIVISION	OPERATING EXPENDITURE	CAPITAL EXPENDITURE
Executive Services	\$5.19m	Nil
Planning and Development	\$10.38m	\$0.01m
Finance and Corporate Services	\$1.66m	\$0.69m
Engineering and Works	\$78.34m	\$41.53m
Governance and Community Services	\$55.72m	\$1.07m
Total Expenditure	\$151.29m	\$43.30m

The City recharges its corporate overhead expenditure incurred within the Finance and Corporate Services and Executive Services areas. The cost allocations shown in the Business/Service units within this plan show the results of the recharging as a separate line item.

The report also includes details of key performance measures for each business unit. However, as the current FY is not yet concluded, estimates for some of this year's benchmarks have been shown.

Operating Expenditure

The total operating expenditure budgeted for 2019-20 of \$151.29m has fallen by 0.20% over the 2018-19 amended budget of \$151.55m.

Source	\$ m	%
Payroll	58.92	38.95%
Materials & Contracts	38.46	25.42%
Utilities	5.73	3.78%
Interest Expense	0.62	0.41%
Insurance	1.56	1.03%
Other Expenses	11.15	7.37%
Depreciation/Amortisation	34.85	23.04%
Total Expenditure	151.29	100%

The materials and contracts spend of \$38.46m contains the main item to fall, being a net saving in domestic waste disposal costs of \$2.5m. This is due to the City's early withdrawal from the regional waste agreement project (SMRC), as initiated by the other project partners. The domestic waste collected will now be taken to the City's landfill at a much lower cost. This arrangement will remain in place until the waste to energy project the City has contracted a waste supply agreement with, is commissioned sometime in 2022. Over 80% of the City's materials and contracts expenditure is subjected to competitive procurement practices. These include both formal tender and quotation processes, governed by legislation and Council policy.

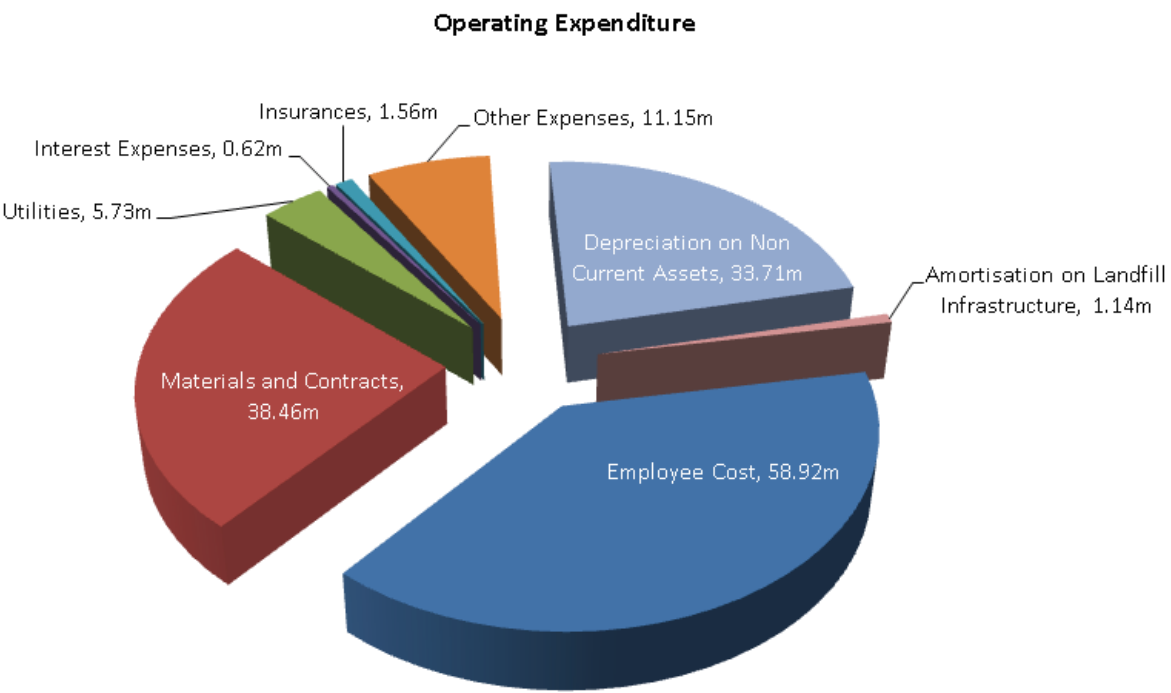
Salaries & related on costs have increased by 2.8% to \$57.34m. This is the largest cost item within the City's operating budget and includes a proposed 2% Enterprise Agreement increase for all staff and 8.5 new FTE's as allowed for within the Workforce Plan.

The utilities item covers the City's expenditure on electricity, gas, telecommunications and water and this is budgeted to increase by 3.8% to \$5.73m. Power expenses of \$4.62m comprise the biggest share of the cost, including \$2.72m for street lighting.

Other Expenses of \$11.15m are budgeted to increase an overall 18.5% as a consequence of higher tonnages being landfilled, resulting in higher state government landfill levy costs (up \$1.6m to \$5.3m). This item also includes fuel and licencing costs (\$1.1m) and the City's annual grants and donations program (\$1.45m).

Insurance premiums are budgeted to increase 5.4% to \$1.56m. This includes insurances for workers compensation, public liability, property, motor vehicles and other insurance classes.

Depreciation on fixed assets and amortisation of non-tangible assets totals \$34.85m for 2019-20. This is 4.6% higher over the previous year’s budget and represents the growth in the City’s asset base. While depreciation is non-cash expenditure, the City chooses to effectively cash back this through generating an operating surplus (operating income is greater than operating expenditure). This then enables the City to use the cash generated to refurbish existing assets in addition to constructing new ones. This ensures that the City’s existing assets continue to provide optimum service levels to the community over a longer useful life. It also aims to ensure that future generations of ratepayers won’t be burdened with excessive cost or debt to maintain existing service levels and standards.

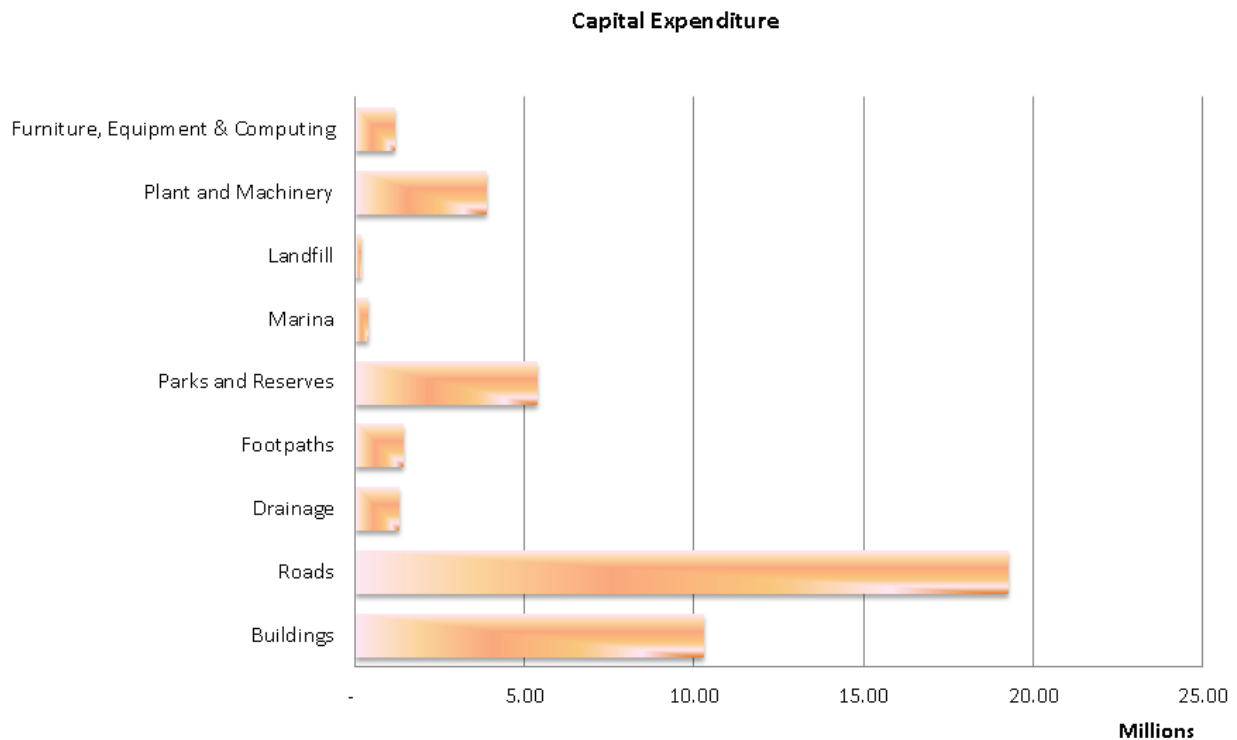


Capital Expenditure

In 2019-20, \$43.30m will be spent on community enhancing assets which include roads, drainage, parks and community facilities.

Asset Class	\$ m	%
Roads	19.29	44.54%
Footpaths	1.43	3.31%
Drainage	1.32	3.04%
IT/IS/ICT	1.17	2.69%
Parks/Environment	5.38	12.42%
Marina and Coastal Engineering	0.38	0.88%
Buildings	10.28	23.76%
Fleet (Plant and Equipment)	3.87	8.94%
HWRP	0.18	0.42%
Total	43.30	100%

The following chart clearly shows that roads infrastructure is the biggest priority for the 2019-20 capital budget, followed by new community buildings:



The following table shows some of the key projects included in the 2019-20 capital expenditure budget.

New Capital Projects for 2019-20	Budget \$ m
Jandakot Road(Berrigan Dr to Solomon Rd)	7.63
Verde Drive/Princep Road	6.00
Karel Av - Berrigan Dr to Farrington St (contribution to MRWA)	2.00
Wetlands Education Centre & Native Arc	5.00
Frankland Park Recreation Centre & Ovals - Community Hall/Facilities	1.50
Malabar Park BMX Facility	1.08
Berrigan Dr WB (Kwinana Fwy to South lake Dr)	0.69
Calleya Estate (Treeby) Community Centre - Community Hall	0.40
Citywide Irrigation Pump Renewals (CW5671)	0.32
Coogee Beach Master Plan Landscape Works	0.50
Tolley Sump rationalisation	0.34
Revitalisation Strategy – Hamilton Hill	0.10
Revitalisation Strategy – South Lake	0.52
Revitalisation Strategy – Phoenix	0.23
Revitalisation Strategy – Coolbellup	0.02



Executive Services Division

Provides strategic direction for the City, and administrative and governance support to other divisions. This division has the following units:

- Strategy and Civic Support (Business Unit)
- Executive Support (Service Unit)

Budget and Key Performance Indicators (Division)

		Statutory Requirements Met (%)	Leadership within the community score	FTE
FY 2018-2019		100%	63	9*
FY 2019-2020 Target		100%	64	9*

*Includes CEO, Directors, PA to CEO and 3 Executive Assistants

Budget 111, 112, 113	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	2,973,108	3,308,167	11%
Internal Recharging	1,478,779	1,441,377	-3%
Net Expenditure	4,451,887	4,749,543	7%
Operating Income	(160,000)	0	-100%
Net Position	4,291,887	4,749,543	11%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Participate in the Westport Local Government Reference Group (WLGRG) as per the Terms of Reference.
- Implement a Project Portfolio Management System.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Knowledge Management Project – corporate records management.
- Advocate for a better solution to regional freight movement.
- Advocate for improvements to public transport.
- Advocate for improvements to communication infrastructure.
- Continue regional collaboration on coastal issues through leadership of the Cockburn Sound Coastal Alliance (CSCA).
- Continue to address emerging issues and technologies in waste management.

Strategy and Civic Support

To support the City by providing a corporate planning function as well as providing civic support. This Business Unit has one Service Unit:

- Civic Support

Budget and Key Performance Indicators

				FTE
FY 2018-2019				6.24*
FY 2019-2020 Target				6.24*

*Includes Executive Manager and PA to Mayor

Budget 130, 131	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,146,001	1,188,978	4%
Internal Recharging	(787,824)	(811,433)	3%
Net Expenditure	358,177	377,544	5%
Operating Income	0	0	0%
Net Position	358,177	377,544	5%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Continue consolidating the existing strategies and strategic documents into a cohesive framework of strategies and list of operational documents linked to the Strategic Themes and objectives.
- Develop, implement and maintain a four year corporate planning cycle.
- Undertake the Review of the Strategic Community Plan (major review)

Other Business Activities / Initiatives for 2019-2020

- Ensure any strategies developed or reviewed are consistent with the corporate suite of plans and are presented to Council within the context of the Strategic Community Plan.
- Schedule, organise and oversee a calendar of civic and ceremonial events.
- Ensure support is provided to the Mayor and Elected Members particularly for meetings, communication and travel.
- Implement the Australasian LG Performance Excellence Program.



Executive Support

To provide support to and on behalf of the Chief Executive Officer and the Executive Group.

Budget and Key Performance Indicators

Budget 122	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	252,116	272,756	8%
Internal Recharging	(207,203)	(213,304)	3%
Net Expenditure	44,912	59,452	32%
Operating Income	0	0	0%
Net Position	44,912	59,452	32%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Support the Chief Executive Officer and Directors.
- Support the strategy and corporate planning function of the City by providing administrative support.
- Ensure support is provided to the Mayor and Elected Members particularly for meetings, communication and travel.



Finance and Corporate Services Division

This division is responsible for managing the annual budget and financial reporting and long term financial planning, managing financial risks including treasury, rates and other taxation type measures for the Council. This division has three Business Units:

- Financial Services
- Information Services
- Human Resources

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Project Portfolio Management (PPM) System.



Financial Services

This Business Unit has three Service Units:

- Accounting Services
- Rates and Revenue Services
- Procurement Services

Budget 21	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	6,215,893	6,218,115	0%
Internal Recharging	(5,441,678)	(5,712,348)	5%
Net Expenditure	774,216	505,767	-35%
Operating Income	(111,549,503)	(117,846,000)	6%
Net Position	(110,775,288)	(117,340,233)	6%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Project Portfolio Management (PPM) System – progressive roll out and develop reporting and dashboards.

Other Business Activities / Initiatives for 2019-2020

- Assist the Implementation of a new Key Performance Indicator (KPI) Reporting Framework to improve internal measurement of our business performance (in conjunction with Business Systems).



Accounting Services

This unit is responsible for establishing and maintaining systems and procedures to enable the identifying, recording, transacting, interpreting and communicating of all financial information and services to meet the City's budgetary, statutory and business needs.

Budget and Key Performance Indicators

Activity	Financial statements completed (number of days after month end)	Users trained for finance systems (number)	Accounts paid on time (%)	FTE
FY 2018-2019	3	45	94	12*
FY 2019-2020 Target	3	36	97	13*

*Includes SMT Manager and strategic finance team

Budget 210, 211, 213	Adjusted Budget 2018-2019	Proposed Budget 2019/2020	Variance %
Gross Expenditure	3,717,972	3,696,683	-1%
Internal Recharging	(3,716,532)	(3,837,922)	3%
Net Expenditure	1,440	(141,239)	-9911%
Operating Income	(5,940,015)	(8,290,000)	40%
Net Position	(5,938,575)	(8,431,239)	42%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Develop and implement a new Key Performance Indicator (KPI) Reporting Framework to improve internal measurement of our business performance.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Project Portfolio Management (PPM) System – progressive roll out and develop reporting and dashboards.

Other Business Activities / Initiatives for 2019-2020

- Financial Management staff training sessions – budgeting, financial enquiries & reporting, cash flow, asset thresholds and classifications etc.
- Internal property insurance claims – formalise procedures and educate staff through various training initiatives.
- Adopt the 3 new Australian Accounting Standards (AASB's 15, 16 & 1058) and incorporate into the 2019-20 financial reports.
- Implement a new cloud based Fees & Charges management and reporting tool for the 2019-20 financial year.
- Create an online (intranet) form for the setup of new utility services by officers, automatically emailing the Accounts Payable and Procurement teams.

Rates and Revenue Services

This unit is responsible for raising and collecting the City's rates and revenue, as well as maintaining the property database on behalf of the City.

Budget and Key Performance Indicators

Activity	Rate notices issued (number)	Payments received electronically (%)	Outstanding rates collected (%)	FTE
FY 2018-2019	52,100	90	98	10.27
FY 2019-2020 Target	53,000	91	98	10.27

Budget 212	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,705,047	1,712,916	0%
Internal Recharging	(950,271)	(1,071,915)	13%
Net Expenditure	754,776	641,001	-15%
Operating Income	(105,609,488)	(109,556,000)	4%
Net Position	(104,854,712)	(108,914,999)	4%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Utilise emerging technology within the payments industry to streamline revenue collection and enhance customer convenience – explore use of credit cards for BPAY payments and implement if warranted.

Other Business Activities / Initiatives for 2019-2020

- Ownership data cleansing project for approximately 14,000 anomalies identified against Landgate data.
- Review the credit policy and associated terms and conditions for commercial trade debtors.
- Review rating strategy to identify unrated land that may potentially be subject to rates (e.g. adhoc rating of community groups, infrastructure related properties).
- Improve the capability of the current leasing module in T1 Property and Rating to link to the Debtors Module.
- Review and document all business processes in preparation for the transition to Ci Anywhere (new ERP platform).
- Implement connected content (drag and drop into ECM) for pensioner applications, property sale advice forms (EAS), change of name & ownership detail forms and direct debit forms.



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Procurement Services

To provide an effective centre-led procurement and contract administration service to the organisation and to ensure organisational compliance with statutory tendering requirements and internal purchasing procedures.

Budget and Key Performance Indicators

Activity	Number of competitive engagements	Purchase requisition issue time (Days)	Contract qualifications currency (%)	FTE
FY 2018-2019	78	0.9	95	7
FY 2019-2020 Target	85	1	95	7

Budget 214	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	792,874	808,516	2%
Internal Recharging	(774,875)	(802,511)	4%
Net Expenditure	18,000	6,004	-67%
Operating Income	0	0	0%
Net Position	18,000	6,004	-67%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Engage, enhance and execute the strategic procurement framework to optimise Value for Money (cost, quality, and sustainability) across the City's procurement expenditure.

Other Business Activities / Initiatives for 2019-2020

- Conduct and report a Supplier Integrity audit on a selection of active Company suppliers within the City database (Supplier Due Diligence).
- Implement eProcurement systems and processes (Phase 2) - review of system functionality, processes, establishing preferred supplier panels and integrating administrative functions, reports and documentation (templates).
- Roll-out the contractor performance framework to the City's contract managers and key project staff.



Information Services

This Business Unit has four Service Units:

- Information and Communications Technology
- Records Services
- Geographical Information (GIS) Services
- Business Systems

Budget 22	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	6,683,581	7,420,127.68	11%
Internal Recharging	(6,226,591)	(6,747,359)	8%
Net Expenditure	456,990	672,769	47%
Operating Income	(1,500)	(1,500)	0%
Net Position	455,490	671,269	47%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Project Portfolio Management (PPM) System.
- Implement the Information Services Strategy 2016-2020.



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Information and Communications Technology

To deliver support, technical services and planning for future enhancement / growth of Council's information and communications technology requirements.

Budget and Key Performance Indicators

Activity		Mobile devices supported	Desktops computers supported	FTE
FY 2018-2019		528	618	8*
FY 2019-2020 Target		628	635	8*

*Includes SMT Manager

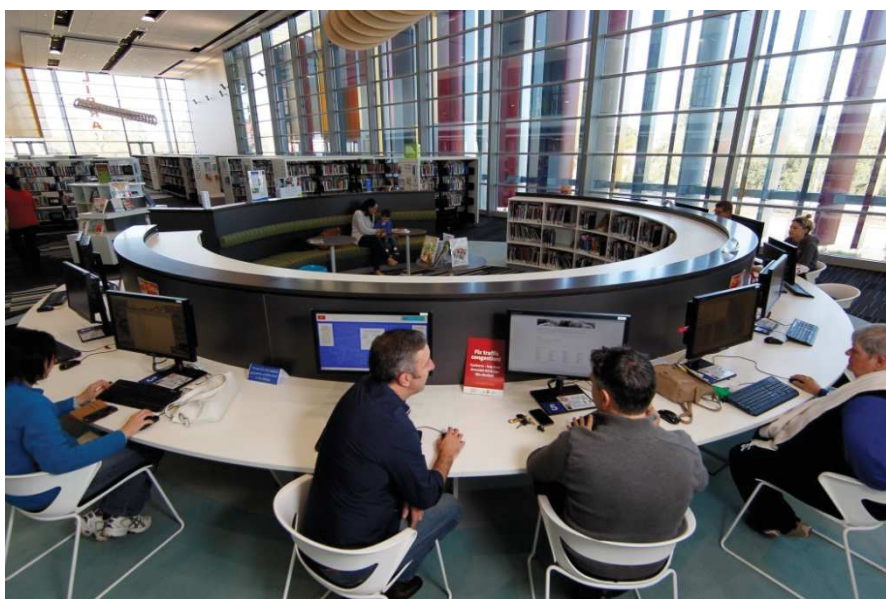
Budget 220, 221	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,936,762	4,210,845	7%
Internal Recharging	(3,628,063)	(4,090,862)	13%
Net Expenditure	308,699	119,983	-61%
Operating Income	0	0	0%
Net Position	308,699	119,983	-61%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Prepare for transitioning to a Cloud environment for core services.

Other Business Activities / Initiatives for 2019-2020

- Undertake the Cybersecurity project (two year project) in accordance with the recommendations of the Cyber Security report as endorsed by the Executive.
- Wi-Fi and Firewall upgrades.
- Core Network Replacement.



Records Services

To provide a high standard of technologically advanced Records Management Services to support the needs of the user clients within the City of Cockburn, the governing function of Council and other identified external uses of the records function.

Budget and Key Performance Indicators

Activity		Records boxes stored off site	No of Training Sessions Held*	FTE
FY 2018-2019		6,300	48	7
FY 2019-2020 Target		6,500	48	7

*New KPI for 2018/19

Budget 222	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	938,308	970,694	3%
Internal Recharging	(938,308)	(888,697)	-5%
Net Expenditure	(0)	81,997	N/A
Operating Income	0	0	0%
Net Position	(0)	81,997	N/A

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Implement ECM CiAnywhere.
- Review and update the Records Disaster Recovery Plan.
- Digitise the Council Minute books and transfer hard copies to offsite storage.
- Migrate data from the old ECM Streets Index to the ECM Streets (T1) Index.
- Investigate the feasibility of implementing ECM integration for social media.
- Investigate the feasibility of implementing ECM Connected Content integration for Property and Rating memo attachments.
- Implement improvements to archiving procedures.



Geographical Information Services (GIS)

To provide an asset information service management system and a geographical information system.

Budget and Key Performance Indicators

Activity	Number of internal module sessions (Internal)	Number of Intramaps views (External)	Number of Map Control views	FTE
FY 2018-2019	473,953*	61,677	7,123	4
FY 2019-2020 Target	350,000	64,000	9,000	4

*There was a rise in 2017-2018 which was unprecedented and not expected to be sustained. It is potentially due to sessions timing out as IntraMaps timeouts became more regular.

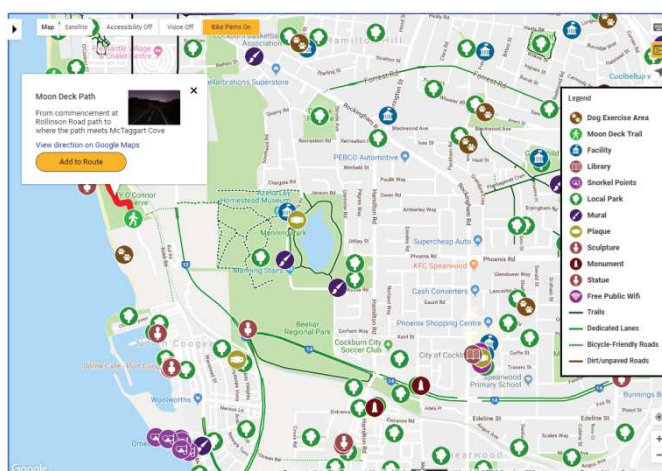
Budget 223	Adjusted Budget 2017-2018 \$	Proposed Budget 2018-2019 \$	Variance %
Gross Expenditure	608,294	620,058	2%
Internal Recharging	(601,472)	(618,492)	3%
Net Expenditure	6,822	1,567	-77%
Operating Income	(1,500)	(1,500)	0%
Net Position	5,322	67	-99%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Migrate existing corporate mapping system into ESRI ArcGIS environment.

Other Business Activities / Initiatives for 2019-2020

- Develop better visibility of spatial information with charts.
- Improve spatial data collection tool and data import process.
- Upgrade Aspec As-Constructed data validation and import process, and develop better data sharing for community.
- Update tree canopy ratio utilising the latest near infrared imagery in order to compare with previous years.
- Upgrade internal Dial Before You Dig process.



Business Systems

To provide a development and support service to the City's core business systems, manage new projects and help facilitate continuous process improvement.

Budget and Key Performance Indicators

Activity		Number of Technology One Ci Anywhere Apps in Production	Number of non-Technology One applications supported	FTE
FY 2018-2019		14	15	7.39
FY 2019-2020 Target		32	15	7.39

Budget 224	Adjusted Budget 2018-2019 \$	Proposed Budget 2020-2021 \$	Variance %
Gross Expenditure	1,200,217	1,618,530	35%
Internal Recharging	(1,058,748)	(1,149,309)	9%
Net Expenditure	141,469	469,221	232%
Operating Income	0	0	0%
Net Position	141,469	469,221	232%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Review and develop the Customer Request System.

Other Business Activities / Initiatives for 2019-2020

- Business Process Review and Implementation for ongoing transition to CiAnywhere, focussing on Customer Requests.



Human Resources

This Business Unit provides payroll, safety and human resources management services including learning and development.

Budget and Key Performance Indicators

Activity	Total Positions (FTE) Supported	Lost Time Injury Frequency Rate (LTIFR)*	Employee Turnover (%)	FTE
FY 2018-2019	501	13	15	14.45**
FY 2019-2020 Target	511	<10	<10	14.45***

*LTIFR is the number of injuries per one million hours worked

**Includes SMT Manager

***Includes SMT Manager. Budgeted FTE is 12.45

Budget 231	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,010,612	2,952,449	-2%
Internal Recharging	(2,371,212)	(2,470,422)	4%
Net Expenditure	639,400	482,028	-25%
Operating Income	(292,000)	(292,000)	0%
Net Position	347,400	190,028	-45%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Workforce Plan 2017–2022.

Other Business Activities / Initiatives for 2019-2020

- Negotiation of a new 2019 – 2022 Enterprise Agreement.
- LGIS OHS Audit.
- Close out of EmpLLive Implementation.



Planning and Development Division

The Planning and Development Division is responsible for managing the statutory and strategic planning for the City, as well as overseeing heritage, urban design and sustainable development. This division oversees building approvals, development compliance and environmental health services, as well as managing the acquisition and sale of the City's land assets. This division has four Business Units:

- Statutory Planning
- Strategic Planning including Leasing and Land Administration
- Building Services
- Environmental Health



Statutory Planning

To provide control and management of development, land use and subdivision functions within the City to ensure standards of amenity are maintained. The Service also undertakes compliance and enforcement action against unapproved development.

Budget and Key Performance Indicators

Activity	Planning Applications Received	Approvals Issued	Average Processing Time	FTE
FY 2018-2019	1000	900	44 days	15*
FY 2019-2020 Target	1000	900	42 days	15**

*Includes SMT Manager

**Includes SMT Manager. Budgeted FTE is 13.61

Budget 411	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,435,141	1,428,683	0%
Internal Recharging	597,401	598,800	0%
Net Expenditure	2,032,543	2,027,483	0%
Operating Income	(977,000)	(1,002,000)	3%
Net Position	1,055,543	1,025,483	-3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Undertake a review of all Statutory Planning Policies, Local Development Plans and other documents to ensure consistency with the State Government's State Planning Policy 'Design of the Built Environment' and implement required changes.
- Undertake a review of the customer service and community consultation methods used by Statutory Planning in response to the Statutory Planning Customer Service Survey conducted in Q3 2018/2019 and implement required changes.
- Undertake a review of the Statutory Planning Development Control Unit (DCU) process and implement changes.
- Undertake benchmarking against other Local Government Statutory Planning Services in relation to innovation and technology in the planning assessment and approval process.

Strategic Planning

Prepares Structure Plans, formulates strategies, adopts policies which provide formal guidance and direction for the planning and development of the District, and to ensure that all property interests and the City's land portfolio are appropriate and sufficient.

This business unit has two service units:

- Strategic Planning
- Leasing and Land Administration

Budget and Key Performance Indicators

Activity		Structure Plans Completed	Scheme Amendments Completed	FTE
FY 2018-2019		15	12	10*
FY 2019-2020 Target		15	10	10*

*Includes SMT Manager and Leasing team

Budget 420, 421	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,503,265	1,416,768	-6%
Internal Recharging	591,798	997,451	69%
Net Expenditure	2,095,064	2,414,219	15%
Operating Income	(329,625)	(228,273)	-31%
Net Position	1,765,439	2,185,946	24%

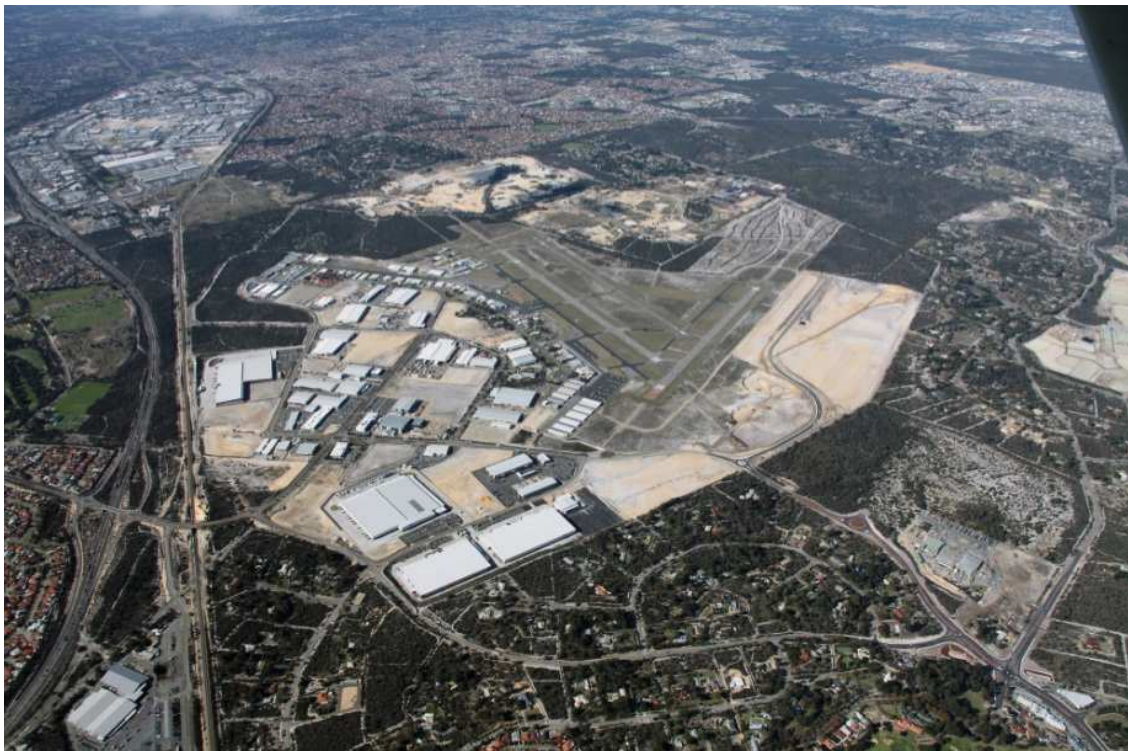
Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Review and update the Local Commercial and Activity Centres Strategy 2011.
- Prepare the new Local Planning Strategy and Scheme for the District.
- Finalise the Yangebup Revitalisation Strategy.
- Implement the Phoenix Activity Centre Plan in conjunction with relevant Business Units.
- Implement the Cockburn Central Activity Centre Plan in conjunction with relevant Business Units.
- Review and update the Economic Development Directions Strategy 2014.

Other Business Activities / Initiatives for 2019-2020

- Finalisation of the Lakes Revitalisation Strategy Scheme amendment (subject to Ministerial approval) and transition to implementation including policy and guidelines pertaining to the noise and vibration special control area.
- Research and project delivery for smart enabled solar precinct technologies within the new Hamilton Hill High School Redevelopment project.

- Initiation, advertising and presentation back to Council on the local planning scheme amendment and structure plan associated with the next urban development cell of Treeby.
- Assessment, advertising and presentation to Council on the local structure plan associated with the Department of Communities landholding within the Treeby suburb.
- Next stage of the Administration Site Master Plan, which will include concept level design, business case (in association with lead Business Units) with extensive community engagement to inform the arrangement of new zones and reserves on the land.
- Review and update the Economic Development Directions Strategy 2012.
- Preparation of new developer contribution planning pertaining to the future urban development associated with the Treeby District Structure Plan, including the upgrade requirements of Jandakot Road east of Fraser Road.
- Amendments to the Australian Marine Complex planning framework to address issues of concern in respect of market responsiveness for business growth.
- Assessment and reporting to Council on the Draft Jandakot Airport Master Plan.



Leasing and Land Administration

Administers leases and licenses, purchases and develops land for Council works, manages public requests for public access ways, including closures.

Budget and Key Performance Indicators

Activity	Public Access Way Closure Investigations	Land Purchases	Land Sales (\$)	FTE
FY 2018-2019	6	2	6.5m	3
FY 2019-2020 Target	7	2	2m	3

Budget 423	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	578,644	511,005	-12%
Internal Recharging	433,667	514,285	19%
Net Expenditure	1,012,311	1,025,290	1%
Operating Income	(2,804,621)	(2,616,367)	-7%
Net Position	(1,792,310)	(1,591,078)	-11%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Land Management Strategy 2016.

Other Business Activities / Initiatives for 2019-2020

- Preparation, advertising and submission to Council on the outcomes of the leasing proposal for Coogee Beach Caravan Park.
- Naval Base Holiday Park new lease consideration by Council.
- Land assembly and creation of the City's mixed business zoned allotment on the corner of Hammond Road and Beeliar Drive.
- Finalisation of taking orders to secure the necessary land for the upgrade of Jandakot Road west of Solomon Road.
- Finalisation of the land rationalisation process to create the City's new allotment as part of the Cockburn Coast Shoreline Precinct.
- Completion of land acquisitions to facilitate the Hammond Road duplication project.
- Completion of land acquisitions for the Verde Drive extension project.
- Investigate new business process to undertake the preparation of standard s70A and s165 notifications within the City.

Building Services

To ensure that buildings and structures within the district provide acceptable levels of public safety, amenity and comply with all relevant building codes, standards and regulations.

Budget and Key Performance Indicators

Activity	Permits Issued	Value (\$m)	Average Processing Time (Certified / Uncertified)	FTE
FY 2018-2019	2250	428	10 days/21 days	16*
FY 2019-2020 Target	2250	425	9 days/17 days	16*

*Includes SMT Manager

Budget 431	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,702,643	1,716,537	1%
Internal Recharging	562,826	579,433	3%
Net Expenditure	2,265,470	2,295,970	1%
Operating Income	(1,263,000)	(1,334,014)	6%
Net Position	1,002,470	961,956	-4%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Australian Building Cladding Audit – the audit and follow up work related to flammable cladding.

Other Business Activities / Initiatives for 2019-2020

- Private Swimming Pool Inspection Program – Review.
- Review Application Workflows for other application types - excludes Building Permit applications. With Business Systems' support make changes to the workflows.
- Liaise with Department of Mines, Industry Regulation and Safety (DMIRS) with a view to automating data transfer of other application types to DMIRS. With Business Systems support facilitates data transfer processes.



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Environmental Health

To ensure that the conduct and operation of premises and activities within the district comply with accepted standards and practices for public health and to ensure that the quality of the environment is protected and improved.

Budget and Key Performance Indicators

Activity	Premises Inspected**	Fines and prosecutions (\$)	Complaints Resolved within 30 days (%)	FTE
FY 2018-2019	1200	67281****	70	15.13*
FY 2019-2020 Target	1250	20,000	80	15.13***

*Includes SMT Manager

**Premises inspections includes food premises/events, swimming pools, public buildings, septic systems

***Includes SMT Manager. Budgeted FTE is 14.24

****unusually large sum due to single successful prosecution of a food premises

Budget 441	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,960,558	2,017,896	3%
Internal Recharging	518,283	454,392	-12%
Net Expenditure	2,478,841	2,472,288	0%
Operating Income	(324,610)	(333,500)	3%
Net Position	2,154,231	2,138,788	-1%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Develop a contemporary Public Health Plan which includes relevant parts of the Mosquito Management Plan 2008, the Contaminated Sites Strategy 2008 and the Tobacco Action Plan 2008.

Other Business Activities / Initiatives for 2019-2020

- Continue to prepare for the complete replacement of all existing regulations under the Health Act including those relating to Public Buildings and Asbestos. This includes making submissions on Department of Health regulation reviews and actively being involved in working parties in the regulation reform process.
- Continue the new Cockburn Healthy Lifestyles program targeting obesity in partnership with Cockburn Integrated Health.
- Continue to implement the Business Systems review to expand mobile computing across a range of inspections of Health Premises to include Food Premises and Industrial premises.

- Continue to implement minor projects involving warning signage at local beaches, undertaking proactive dust control measures for development sites, ongoing investigations of the City's contaminated sites at Howson Way, Malabar Way, Dixon and Frankland Reserves, and continued focus on the noise and vibration implications of the significant number of major road and rail infrastructure projects in Cockburn.



Governance and Community Services Division

This division is responsible for providing a wide range of services to the community including community development initiatives, events, recreation services, ranger and community safety initiatives and a wide range of human services. The division is responsible for communications including the operation of the Customer Contact Centre. The aim of the division is to improve the quality of community life of residents and to ensure good governance. This division has five Business Units:

- Governance and Risk
- Library Services
- Recreation and Community Safety
- Community Development and Services
- Corporate Communications

Governance functions are directly within the remit of the Director Governance and Community Services and he is assisted by the Governance and Risk Management Coordinator.



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Governance and Risk

The Governance Unit champions good governance and coordinates risk management, policy and compliance frameworks. The Governance unit provides processes and information for Elected Members, the Executive and all staff in their decision making.

Budget and Key Performance Indicators

Activity	Freedom of Information Applications Received	Freedom of Information Applications Average Processing Times	Compliance Audit Return Conformity Rating (%)	FTE
FY 2018-2019	30	35 days	100	2
FY 2019-2020 Target	25	45 days	100	2

Budget 351	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	479,330	442,875	-8%
Internal Recharging	4,683,450	4,988,735	7%
Net Expenditure	5,162,780	5,431,610	5%
Operating Income	(800)	(800)	0%
Net Position	5,161,980	5,430,810	5%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- As part of a team, implement the Project Portfolio Management (PPM) System.

Other Business Activities / Initiatives for 2019-2020

- Implement the Risk Management Framework Action Plan (2019-2021).
- Develop Centralised Conflict of Interest, and Internal Audit Register.
- Conduct testing and training of the Business Continuity Framework teams (Crisis management team, Incident response team & Business Continuity recovery teams).
- Review the City of Cockburn Governance Charter.

Library Services

Branch Libraries - Manage a public facility that provides spaces and staff to enable capacity building, community collaborations and to deliver collections and services specific to the catchment demographic of the branch.

Young Peoples Services - Provide and support a range of inclusive library programs, environments and collections that support the early and continued development of literacy skills in the children and young people of the City of Cockburn.

Adult Services - Provide and support a range of programs and events in collaboration with major stakeholders that support lifelong learning and community engagement for Cockburn residents.

Technology & Digital Services - Support and manage information technology for the library service to ensure that the systems run efficiently and meet the contemporary needs of a modern library service.

Budget and Key Performance Indicators

Activity	Visits	Registered Borrowers	Satisfaction with Libraries (%)	FTE
FY 2018-2019	395,000	34,700	95	31.16*
FY 2019-2020 Target	397,000	35,000	95	31.76*

*Includes SMT Manager

Budget 311, 312,313,314	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,902,933	3,991,728	2%
Internal Recharging	1,835,591	1,672,414	-9%
Net Expenditure	5,738,524	5,664,142	-1%
Operating Income	(54,346)	(56,146)	3%
Net Position	5,684,178	5,607,996	-1%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Review the Libraries Strategic Plan 2014-2019. - Prepare and implement a new Library Strategic Plan. The plan will ensure that the development of the library service remains consistent with best practice and community expectations.

Other Business Activities / Initiatives for 2019-2020

- Implement recommendations of the library's Communication and Marketing Plan that will promote Cockburn Libraries brand identity and increase community awareness of the value of public libraries.
- Ensure library services are responsive to customer's needs - Install RFID after hour's collection return facilities at Spearwood and Success Library.

- Continue to provide programs that support the building of social capital and digital literacy such as Tech Help One-on-One, LETS – story times for children who do not speak English at home, STEAM - exploring the world of science , technology, engineering, arts and mathematics.
- WA Public Library Service Reform – continue to participate in the reform process through active participation in the Public Libraries of Western Australia organisation.
- Participate in the state wide Inter Library Resource Sharing Group [ILRSG] and monitor the outcomes of the Inter Library Loans trial.



Recreation and Community Safety

The Business Unit has three Service Units:

- Recreation Services
- Ranger and Community Safety
- Leisure Centre – Cockburn ARC

Budget 32	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	18,952,150	19,632,993.29	4%
Internal Recharging	6,296,462	6,640,202	5%
Net Expenditure	25,248,611	26,273,195	4%
Operating Income	(13,034,213)	(13,034,278)	0%
Net Position	12,214,399	13,238,917	8%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Project Portfolio Management (PPM) System.



Recreation Services

To provide effective high quality community based recreation services programs and leisure facilities.

Budget and Key Performance Indicators

Activity	Champion Clubs Participating Clubs	Sport & Recreation Funding Applications	Bibra Lake Fun Run Participants	FTE
FY 2018-2019	99	25	550	6.5*
FY 2019-2020 Target	100	25	800	8

*Includes SMT Manager

Budget 323	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	812,604	824,643	1%
Internal Recharging	4,045,163	4,158,317	3%
Net Expenditure	4,857,767	4,982,960	3%
Operating Income	(627,784)	(616,830)	-2%
Net Position	4,229,983	4,366,130	3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement projects as listed in the Community, Sport and Recreation Facilities Plan 2018-2033.
- Implement the Project Portfolio Management (PPM) System.

Other Business Activities / Initiatives for 2019-2020

- Implement a generic Club Committee Member Induction Program.
- Install Sports Floodlighting at Treeby Reserve.
- Complete the Lakelands Hockey and Sporting Facility Development.

Ranger and Community Safety

These services work to improve the safety and security of City residents and visitors through the administration of local laws and state legislation utilising a range of education, prevention and mitigation strategies.

Budget and Key Performance Indicators

Activity	Ranger Services Tasks Attended	Security Patrol Response Times (%)	Satisfaction with Security (%)	FTE
FY 2018-2019	8,350	93*	80	18
FY 2019-2020 Target	10,500	93*	85	19

*Contracted response times

Budget 328	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	5,735,330	5,793,622	1%
Internal Recharging	868,932	865,141	0%
Net Expenditure	6,604,261	6,658,763	1%
Operating Income	(543,942)	(497,507)	-9%
Net Position	6,060,319	6,161,256	2%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Continue to implement CCTV infrastructure to key identified sites. Maintain and refurbish existing CCTV sites.

Other Business Activities / Initiatives for 2019-2020

- Review the City's Bushfire Risk Management Plan.
- Finalise the City's Animal Management and Exercise Plan.
- Undertake elder abuse workshops for seniors at risk.
- Installation of CCTV at Port Coogee and Cockburn Central West.
- Installation of Artificial Intelligence monitoring software for the City's CCTV network.
- Connect the City's CCTV network to the State (WA Police) CCTV network.
- Dog Safety education program rolled out to primary schools.
- Community Cat Trap Hire Program.



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Leisure Centre – Cockburn ARC

Provision of a range of affordable centre based aquatic and indoor sporting and recreational facilities and services to the community from the Cockburn ARC Facility.

Budget and Key Performance Indicators

Activity	Swim School Enrolments	Entrances	Memberships	FTE
FY 2018-2019	3,000	1,380,063*	6,820*	28.36
FY 2019-2020 Target	3,000	1,400,000	6,500	31.96*

*FTE requirements as per 2019-20 budget, excluding casuals.

Budget 329	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	12,089,524	12,690,314	5%
Internal Recharging	1,453,563	1,701,192	17%
Net Expenditure	13,543,088	14,391,506	6%
Operating Income	(11,621,757)	(11,679,211)	0%
Net Position	1,921,331	2,712,295	41%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Implement a new Leisure Management Software system.
- Finalise and implement outcomes from the Health and Fitness review and expansion concept design options.
- Conduct program reviews for each service unit and implement improvement plans.
- Project manage 2019/20 capital and operational works projects.
- Effectively manage and maintain positive relations with Curtin University and Fremantle Football Club.
- Continue to implement service improvement program and focus on ongoing service improvement / quality control.



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Community Development and Services

This Business Unit has six Service Units:

- Grants and Research
- Family and Community Development
- Youth Services
- Aged and Disabled Services - Cockburn Care
- Child Care Services
- Seniors Services

Budget 33	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	13,229,930	12,755,584.31	-4%
Internal Recharging	3,029,091	3,205,157	6%
Net Expenditure	16,259,021	15,960,741	-2%
Operating Income	(8,669,897)	(8,599,857)	-1%
Net Position	7,589,124	7,360,884	-3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Project Portfolio Management (PPM) System.
- Implement the Age Friendly Strategy 2016-2021.
- Implement the Community Development Strategy 2016-2020.
- Implement the Disability Access and Inclusion Plan 2017-2022.
- Implement the Reconciliation Action Plan 2018-2021.
- Implement the Cultural Diversity Strategy 2017-2021.

Other Business Activities / Initiatives for 2019-2020

- Complete a preliminary design for the Aboriginal Cultural and Visitors Centre.
- Complete a location analysis study and concept design for a proposed Hamilton Hill Community Centre.
- Complete a concept design, a preliminary and detailed design for Treeby Sport and Community Centre.
- Implement playground upgrades for Accessible playground equipment to increase equal accessibility.
- Provide support for the operation of the Age Friendly Reference Group.
- Implement the 'Grow it local' project, developing a platform to connect members of the community and encourage local growers to grow their own food.

Grants and Research

To provide a central City of Cockburn coordinating service for the distribution of grants, donations and sponsorship to local community groups, organisations and individuals. To seek grants from Commonwealth, State Government and other sources for services and facilities for residents of the City. To carry out research on matters related to issues of concern and interest to the City of Cockburn.

Budget and Key Performance Indicators

Activity	Grants & Donations Committee Meetings supported	Grants & Donations Presentation Ceremonies supported	Funding Opportunities Advertised	FTE
FY 2018-2019	3	2	10	1.63
FY 2019-2020 Target	3	2	10	1.63

Budget 337	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,624,824	1,616,419	-1%
Internal Recharging	2,972	35,944	1109%
Net Expenditure	1,627,796	1,652,363	2%
Operating Income	0	0	0%
Net Position	1,627,796	1,652,363	2%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Administer Grants, Donations and Sponsorship program and budget, with two major funding rounds in September 2019 and March 2020. Organise and support three Grants & Donations Committee Meetings and two Grants & Donations Presentation Ceremonies.
- Implement policy and guidelines changes following the City's 2018-2019 Policy Review program, including formatting of guidelines with consistent style and content across funding programs in the Grants and Donations budget.
- Maintain up-to-date SmartyGrants online grants management and application systems across all funding programs and continue to improve work practices to incorporate and encourage more sustainable, paperless systems.
- Monitor availability of new external grant opportunities for City services and facilities, and assist City staff with applications, reporting and acquittal requirements.
- Monitor availability of awards, and coordinate and prepare nominations.

- Evaluate 'Cockburn Creates' (Community Innovation and Participatory Budgeting Program) in collaboration with Community Development and Community Engagement officers.



Family and Community Development

Provide or assist with a range of individual, family and child focused projects and services, through community development and direct service delivery. This includes information provision, referral, advocacy or direct assistance and support. Provide capacity building and community engagement mechanisms to strengthen and support community groups and volunteers operating within the City of Cockburn.

Budget and Key Performance Indicators

Activity	Local Businesses Supporting Community Activities & Volunteers	Engaged Community Development E-News Subscribers	Number of Family Support Contacts	FTE
FY 2018-2019	110	642	2190	16.98
FY 2019-2020 Target	120	660	2300	16.98**

*Includes SMT Manager (1); Childcare and Seniors Manager (1) and Administrative Officer

**Budget FTE 16.98

Budget 330, 331	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	2,413,642	2,356,773	-2%
Internal Recharging	1,183,691	1,158,154	-2%
Net Expenditure	3,597,333	3,514,928	-2%
Operating Income	(661,659)	(659,314)	0%
Net Position	2,935,673	2,855,614	-3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Children and Families Strategy 2016-2021.
- Implement the Disability Access and Inclusion Plan 2017-2022.
- Implement the Reconciliation Action Plan 2018-2021.
- Implement the Community Development Strategy 2016-2020.
- Implement the Cultural Diversity Strategy 2018- 2021.
- Implement the Community Engagement Policy and Framework.

Other Business Activities / Initiatives for 2019-2020

- Provide Support Services including Cockburn Support Service, Financial Counselling, Cockburn Parenting Service, and the Volunteer Resource Service.
- Conduct community development initiatives including Cockburn Community Group E-News, community and business networking/ partnership opportunities, Community Project support program, attend forums for Resident Groups, conduct training for the community and conduct volunteer recognition events.

- Provide specialised community liaison and activities in the areas of Children's Development, Aboriginal Community Development, Cultural Diversity and Disability Access and Inclusion.
- Provide specialised community events including Celebrate Ability, Hello Baby, NAIDOC Week, Volunteer Week, Reconciliation Week, Family Dance and Harmony Week.
- Coordinate the City's reference groups including the Children's, Disability, and Aboriginal Reference Groups.
- Work closely with the community Resident's Groups based in various Cockburn suburbs.
- Support community development with culturally and linguistically diverse communities, through the new Cultural Diversity Strategy 2018 - 2021 and the provision of Harmony Week activities.
- Provide a specialised community engagement service to support staff in the planning, delivery and review of community engagement activities.
- Work with the architects and project team on the development of the preliminary design of the City's Aboriginal Cultural and Visitors Centre.



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Youth Services

Administer grant and Council funded services, programs and facilities aimed at providing and developing increased social support, amenity, activity and leisure opportunities for the young people of Cockburn. Youth services offers three streams of services for young people – youth work, youth centre programs and youth development.

Budget and Key Performance Indicators

Activity	Service Contacts with Young People*	Youth Outrage Program Places Occupied (%)	Satisfaction with Youth Services (%)	FTE
FY 2018-2019	21,864	71	96	8.71
FY 2019-2020 Target	22,000	71	95	9.21

*Does not include attendees at events

Budget 332	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,428,126	1,402,740	-2%
Internal Recharging	986,404	1,116,315	13%
Net Expenditure	2,414,529	2,519,054	4%
Operating Income	(654,712)	(643,072)	-2%
Net Position	1,759,817	1,875,982	7%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Youth Services Strategy 2017-2022.

Other Business Activities / Initiatives for 2019-2020

- Provide Youth Development programs, Youth Outreach Services, Life skills Health and Development support, Bliss-co mobile outdoor recreation service, Youth Outrage holiday program, RYDE Youth Driving program, events and art programs.
- Provide or assist with events including the FROSH Youth Festival, End of Term and NAIDOC celebrations with over 10,000 young people attending. Provide a support role for the Cockburn RSL ANZAC Youth Parade.
- Operate Cockburn Youth Centre six days per week 51 weeks per year with a one stop shop model for those most in need combined with a wide range of educational and recreation programs. Continue after school and school holiday programs, a free supervised 'hang out' space and centre based events. Continue to partner with the Challenger Institute to provide accredited training courses during school hours.

- Coordinate the Youth Advisory Collective and projects and skill development with local youth. Focus on promoting and engaging young people in volunteering opportunities, development of a digital youth engagement plan, engaging with high schools, local businesses and community organisations, casual employment opportunities for students completing high school and promotion of the positive achievements of young people in Cockburn.
- Youth Outreach- provide individual counselling and group work to 'at risk' young people and their families.
- Provide Life Skills Health and Development Mentoring support program to young people in the South West Metropolitan region.
- Facilitate Skate Boarding, Scooter and Bicycle Pump Track events from the City's six venues.
- RYDE (Regional Youth Driver Education program) link volunteer mentors with learner drivers to assist young people to achieve the required 50 hours of supervised driving experience.



Aged and Disabled Services – Cockburn Care

Administer block grant funds provided to Council for the operation of the Commonwealth Home Support (CHSP) program and individual grants provided to Council for Home Care packages and WA National Disability Insurance Scheme (NDIS) services. Provide programs and services for frail aged and citizens with disability as contracted.

Budget and Key Performance Indicators

Activity		Satisfaction with Cockburn Care (%)	HACC Hours of Service Delivered versus Contract (%)	FTE
FY 2018-2019		95	80	25.54
FY 2019-2020		95	90	25.62*
Target				

*Budgeted FTE 29.9

Budget 333	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,048,723	3,007,681	-1%
Internal Recharging	377,095	400,829	6%
Net Expenditure	3,425,818	3,408,509	-1%
Operating Income	(3,100,076)	(3,421,390)	10%
Net Position	325,742	(12,881)	-104%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Review and update Policies and Procedures to meet new aged care quality standards.
- Complete transition from the WA National Disability Insurance Scheme (WA NDIS) to the national NDIS administered by the National Disability Insurance Agency (NDIA).
- Investigate use of mobile digital technology for efficiencies and improved communication with support workers.

Child Care Services

To equitably and effectively administer fees charged and provided to Council for the operation of the Family Day Care Service and the In Home Care Service.

Budget and Key Performance Indicators

Activity		Number of Children accessing FDC per week	Number of Family Day Care Providers	FTE
FY 2018-2019		Approx. 640	55	5
FY 2019-2020 Target		Approx. 660	70	5

Budget 334	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,909,496	3,551,656	-9%
Internal Recharging	56,642	57,033	1%
Net Expenditure	3,966,138	3,608,689	-9%
Operating Income	(3,970,500)	(3,586,131)	-10%
Net Position	(4,362)	22,558	-617%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Consult with Educators registered by the Family Day Care Service regarding the revised Service Policy and Procedure Manual and launch the revised manual.
- Carry out a major review of the In Home Childcare Service Policy and Procedures Manual.
- Develop a detailed Family Day Care Service Quality Improvement Plan which meets the revised legislative requirements.
- Ensure Family Day Care and In Home Childcare Educators operate with a childcare program that meets the individual needs of the children enrolled within each Childcare Service and comply with legislative requirements.
- Ensure Family Day Care and In Home Childcare Educators operate with their individual Quality Improvement Plan.



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Seniors Services

Administers Council funded services, programs and facilities aimed at providing and developing increased amenity, active ageing and leisure opportunities for senior citizens. These services include provision of the Cockburn Seniors Centre based programs, outings, events, and meals.

Budget and Key Performance Indicators

Activity		Seniors Centre Memberships	Satisfaction with Seniors Services (%)	FTE
FY 2018-2019		1200	98	3.59
FY 2019-2020 Target		1220	98	5.19

Budget 335	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	805,120	820,317	2%
Internal Recharging	422,287	436,881	3%
Net Expenditure	1,227,407	1,257,198	2%
Operating Income	(282,950)	(289,950)	2%
Net Position	944,457	967,248	2%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the City of Cockburn Age-friendly Strategy 2016-2021.

Other Business Activities / Initiatives for 2019-2020

- Implement Satellite Senior programs to increase local community senior participation.
- Establish an annual meeting for the co-ordinators of both formal and informal senior's groups operating in the City to provide mutual support, share resources, promote joined-up activities and plan to meet future needs.
- Cockburn Seniors Centre to provide outings, courses, seminars, physical activity classes, social activities, programs and events. The program has a range of Age Friendly initiatives that promote physical activity, social connection and mental wellness for over 50s. Continually to research new initiatives.
- Seniors Centre to provide a subsidised two course meal three days per week and a café variety of meals two days per week. Cultural and special events are also catered for. Meals are based on an Age Friendly model for a healthy diet.
- Provide a range of programs to strengthen relationships with the Aboriginal community in accordance with the Reconciliation Action Plan.
- Provide support to the Community Men's Shed, including membership on the Mens Shed Committee.

- Healthy Lifestyle Expo for 55+ /or Dementia Friendly initiative in partnership with City of Melville, City of Fremantle and Seniors Recreation Council will be held in 2020.



Corporate Communications

To provide communications support to the organisation. This Business Unit has three Service Units:

- Communications and Marketing
- Events and Culture
- Customer Service

Budget 34	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	4,025,144	3,997,821	-1%
Internal Recharging	(1,583,506)	(1,608,456)	2%
Net Expenditure	2,441,638	2,389,366	-2%
Operating Income	(120,865)	(118,600)	-2%
Net Position	2,320,773	2,270,766	-2%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Communications Strategy 2012–2017 to incorporate Brand, Digital Communication and Social Media.
- Implement the Australasian LG Performance Excellence Program.



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Communications and Marketing

To provide a range of communications material and services that ensures that the community is informed about the City's services and programs.

Budget and Key Performance Indicators

Activity		People Satisfied Performance Index Score (%)**	People Dissatisfied (%)***	FTE
FY 2018-2019		65	15	9
FY 2019-2020 Target		66	12	10

*Includes SMT Manager

** Performance Index Score combined – informed about local issues and services facilities and events – Source Community Scorecard

***Dissatisfied is a percentage, not an index score – Source Community Scorecard

Budget 340, 341	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,521,188	1,565,828	3%
Internal Recharging	(1,047,342)	(1,128,337)	8%
Net Expenditure	473,846	437,490	-8%
Operating Income	0	0	0%
Net Position	473,846	437,490	-8%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Continue to review and improve user journeys on the website through use of analytics and testing with the community.
- Prepare a business case/scoping document for embracing the 'power of one' providing a single, consolidated, real-time view of internal and external customers.
- Review the City's community engagement platform.
- Undertake community scorecard research, review community priorities and promote activity being undertaken as a result.

Events and Culture

Provide community events and work to preserve and promote the heritage of the district including the Azelia Ley Museum. Oversee art and cultural related projects in the City.

Budget and Key Performance Indicators

Activity		People Satisfied with Festivals, Events & Cultural Activities (%)*	People Satisfied with how local history & heritage are preserved & promoted (%)*	FTE
FY 2018-2019		72	66	3.68
FY 2019-2020		73	66	3.68
Target				

*Source Community Scorecard

Budget 342	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,430,773	1,478,331	3%
Internal Recharging	425,423	472,943	11%
Net Expenditure	1,856,196	1,951,273	5%
Operating Income	(120,265)	(118,000)	-2%
Net Position	1,735,931	1,833,273	6%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement actions from the Cultural Strategy 2016-2020.

Other Business Activities / Initiatives for 2019-2020

- Continue work on developing a central register/map of art, culture and heritage providers within the City and a strategy for its ongoing maintenance and promotion.
- Scope and progress an online art gallery of City-owned artworks.
- Continue to develop a streamlined approval process for applications for all internally and externally run events.
- Investigate and if appropriate commence the process to instigate a mutually beneficial 'country cousin' relationship with a regional Council.
- Undertake a feasibility study for a Cultural Centre (Arts/ Performing Arts) as contained in the Cultural Strategy 2016-2020.



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Customer Service

To provide a range of services that deliver quality, timely and cost effective customer service to the community.

Budget and Key Performance Indicators

Activity	Incoming calls dealt with by Contact Centre (%) [*]	Satisfaction with level of Customer Service – Organisation* (%)	Satisfaction with level of Customer Service – Customer Service (%) ^{**}	FTE
FY 2018-2019	75	68	91	7.6
FY 2019-2020	76	69	92	8.6
Target				

^{*}Source Community Scorecard

^{**} Source Customer satisfaction survey - combined average from contact centre and front counter

Budget 343	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,073,182	953,663	-11%
Internal Recharging	(961,587)	(953,061)	-1%
Net Expenditure	111,595	603	-99%
Operating Income	(600)	(600)	0%
Net Position	110,995	3	-100%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Review information summary sheets system used by customer service, which would be a potential information source for future use of artificial intelligence.
- Review the requirements and resource required to implement instant chat (human not bot).
- Review the value and cost of using bots to supplement customer service on line presence for basic repetitive information.



Engineering and Works Division

The Engineering and Works Directorate is responsible for delivering and maintaining a safe road, cycleway and path system, developing and maintaining parks, and landscaping the natural environment for the enjoyment of everyone; the collecting and disposing of waste from all properties in the district and providing and maintaining all buildings and other facilities on Council property for community use. This division has four Business Units:

- Waste Services
- Parks and Environment
- Engineering Services
- Infrastructure Services

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Revitalisation Project Implementation - Phoenix Central, Hamilton Hill, Coolbellup and The Lakes.
- Implement the capital works program assigned to Engineering.
- Implement the Project Portfolio Management (PPM) System.



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Waste Services

Manages waste and recycling collection, develops recycling strategies and delivers waste education for domestic and commercial waste streams. This Business Unit has two Service Units:

- Waste Collection
- Waste Disposal

Budget 51	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	21,337,297	18,322,375.33	-14%
Internal Recharging	4,159,465	4,973,776	20%
Net Expenditure	25,496,762	23,296,151	-9%
Operating Income	(8,418,738)	(8,558,998)	2%
Net Position	17,078,024	14,737,154	-14%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Australasian LG Performance Excellence Program.
- Implement the Project Portfolio Management (PPM) System.
- Extend the implementation of a third household bin for the re-use of garden organics (GO)
- Review the Waste Management and Education Strategic Plan 2013-2023.

Other Business Activities / Initiatives for 2019-2020

- Continue roll out of Public Place Recycling Bin enclosures to all parks.
- Work toward the City of Cockburn becoming "Plastic Bag Free".
- Contribute to the development of the "Grow Your Own" social media platform.
- Continue to seek funding for waste education activities.
- Continue to roll out the City facility 'out centre' recycling and educational program.
- Complete the roll out of compostable dog bags in all parks.
- Finalise the Waste Local Law.
- Initiate Reusable Nappy Subsidy.
- Undertake "Take 3 for the Sea" Litter Campaign.

Waste Collection

To provide a regular reliable and safe waste and recycling collection service for every property within the district and dispose of it in an environmentally acceptable manner.

Budget and Key Performance Indicators

Activity	Weekly Services	*Kgs of Waste per Household	Satisfaction with Waste Collection (%)	FTE
FY 2018-2019	44,442	31	97	33
FY 2019-2020	45,392	30	98	33
Target				

*New KPI

Budget 511	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	13,109,983	8,079,193	-38%
Internal Recharging	6,748,182	10,165,603	51%
Net Expenditure	19,858,165	18,244,796	-8%
Operating Income	(2,936,905)	(2,852,576)	-3%
Net Position	16,921,260	15,392,220	-9%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Complete the implementation of a third household bin for the re-use of garden organics (GO) by November 2019.
- Continue roll out of red lids to all those properties remaining on the 2 bin system.
- Change dark green lids on park and street general waste bins to red lids.

Other Business Activities / Initiatives for 2019-2020

- Install shelving to the new waste bin shed at the Operation Centre.



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Waste Disposal

To operate a landfill site at Henderson to accept waste in accordance with the requirements of a Class II site under the Environmental Protection Act and maximise the financial return.

Budget and Key Performance Indicators

Activity	Tonnes of Waste into HWRP	Waste Recovery (%)	MSW Processed at RRRC (%)	FTE
FY 2018-2019	62,2090	8.8	92.5	27.03
FY 2019-2020 Target	68,000	10	91.2	28.03**

*Includes Business Unit Manager (1) and Waste Education Officer (1)

**Budgeted FTE 26.03

Budget 510, 512	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	8,227,314	10,241,512	24%
Internal Recharging	(2,588,717)	(5,190,157)	100%
Net Expenditure	5,638,597	5,051,356	-10%
Operating Income	(5,481,833)	(5,706,422)	4%
Net Position	156,765	(655,066)	-518%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Complete a Feasibility Study for the HWRP including potential for a precinct approach, relocated entry and Materials Recovery Facility.
- Determine a suitable Waste Contractor via an EOI and RFT for the Cockburn Resource Recovery Precinct Partnership Agreement.

Other Business Activities / Initiatives for 2019-2020

- Implement the recommendations from the Landfill Gas Management Plan.
- Implement the recommendations from the Post Closure Management Plan.
- Implement the recommendations from the Leachate Management Strategy.
- Replace failing leachate pumps.
- Implement Capping to Cell 6.
- Provide EFTPOS to the Reuse Shop.
- Fit smaller screen to Greenwaste Decontamination Trommel.



Parks and Environment

To design, construct, rehabilitate and maintain the City's open space. The team is required to manage natural and wetland areas, highly manicured playing fields and passive parks, foreshore areas, streetscapes and infrastructure. This Business Unit has two Service Units:

- Parks Services
- Environment Services

Budget 52	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	20,099,355	21,428,533.31	7%
Internal Recharging	2,206,810	2,343,223	6%
Net Expenditure	22,306,165	23,771,757	7%
Operating Income	(1,019,080)	(1,482,623)	45%
Net Position	21,287,085	22,289,134	5%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Australasian LG Performance Excellence Program.
- Implement the Urban Forest Plan.
- Implement the Manning Park Master Plan.
- Implement the Sustainability Strategy 2017–2022.
- Deliver the key objectives of the Coogee Beach Master Plan.
- Oversee the Roe 8 Revegetation Services Agreement.
- Implement the Cash in Lieu Plan 2017-2019.
- Development of the Wetlands Precinct.
- Develop a Climate Change Strategy.
- Develop a Yangebup Lake Master Plan.

Other Business Activities / Initiatives for 2019-2020

- Investigate Artificial Intelligence and the Internet of Things relating to Parks and Environment area.
- Action key recommendations of the Sports Lighting Audit.
- Undertake business process review.



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Parks Services

The design, construction and operational maintenance of Public Open Space (POS) and Streetscapes to provide functional and attractive locations for recreational activities by the community.

Budget and Key Performance Indicators

Activity	Public Open Space Managed (Hectares)	Groundwater Management - kLG allocation	Groundwater Management – kLG water used	FTE
FY 2018-2019	735	2,904,048 kL	2,650,030kL	64
FY 2019-2020	765	3,129,048 kL	2,700,000kL	64
Target				

*Includes SMT Manager (1) and Engineering Administration Officer (1)

Budget 520, 521	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	16,372,202	17,257,541	5%
Internal Recharging	1,388,303	1,447,338	4%
Net Expenditure	17,760,505	18,704,879	5%
Operating Income	(17,180)	(20,800)	21%
Net Position	17,743,325	18,684,079	5%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Review and develop the Customer Request System.
- Implement the Public Open Space Strategy.
- Implement the Bibra Lake Management Plan 2016-2026 (BLMP).

Other Business Activities / Initiatives for 2019-2020

- Public Open Space Strategy - manage park infrastructure and maintain green areas.
- Public Open Space Strategy - review landscape submissions received through subdivision development, assess public open space allocations identified in district structure plans and guide developers on accessible and functional open space.
- Implement Playground Shade Sail Strategy – Jan Hammond Park, Dixon Park, Broadwater Reserve, Zodiac Park, Steiner Park and Bourbon Park.
- Playground Renewals – Goodwill Park, Kurrajong Park, Aubin Grove Community Centre, Bakers Square, Goodchild Reserve, Capricorn Park, Turnburry Park, Allendale Park, Broadwater Park, Greenslade Reserve, Market Garden Park, Lucretia Park and Samuel Caphorn Reserve.
- Street Tree Management – Plant, maintain and manage the City's growing street tree network (39,200).
- Streetscape - maintain 64ha of landscaped streetscapes.

- Streetscape Improvements – Hammond Road and North Lake Road.
- Irrigation Operating Strategy - perform monthly meter readings on groundwater usage, monitor groundwater quality, water scheduling and submit annual report to Department of Water.
- Irrigations Renewals – Poole Reserve, Coogee.
- Bore and Pump Renewals – continuance of the City wide replacement program.
- Road Reserve – oversee the mowing of 500km (approx.) of verges.
- Hamilton Hill Revitalisation Strategy – develop landscape plan for the BP Oil pipeline easement.
- Lakes Revitalisation Strategy – Implement landscape improvements to, Mears Park, Windmill Park, Duffield Park and Blackthorn Park.
- Coogee Beach Master Plan – implement stage three landscaping works focusing on the area surrounding the existing Coogee café and northern carpark.
- Streetscape improvements- Barwon Turn, Hammond Park –
- Park Security Lighting requests – Olive Tree Park, Market Garden Park, Bishop Park and Kooboolong Park.
- Boardwalk replacement- CY O'Connor Reserve, North Coogee –
- Port Coogee – Streetscape renewal.
- Beeliar Drive/Kemp Road Round-about – New landscaping works.
- Market Garden Park – Clay pump track renewal.
- Public Open Space Cash-in-Lieu program per Suburb:
 - Aubin Grove: Radiata Park, skate park feasibility study.
 - Coogee: Powell Park, BBQ, exercise equipment, shelter, seating and pathways.
 - Coolbellup: Tempest Park, shelter, seating and pathways.



Environment Services

Prepare plans, develop policies and strategies, undertake studies and provide advice on environmental matters and ensure the protection and management of areas of environmental importance.

Budget and Key Performance Indicators

Activity	Hectares of Bushland	Hectares of Bushland Managed	Community Satisfaction with Conservation and Environment Management (%)	FTE
FY 2018-2019	1189	695	82	12.39
FY 2019-2020 Target	1206	712	83	15.39

Budget 522	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	3,727,153	4,170,992	12%
Internal Recharging	818,507	895,885	9%
Net Expenditure	4,545,660	5,066,877	11%
Operating Income	(1,001,900)	(1,461,823)	46%
Net Position	3,543,760	3,605,054	2%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Review and develop the Customer Request System.
- Implement the Sustainability Strategy 2017-2022.
- Commence construction of the Wetlands Precinct.
- Develop a Yangebup Lake Master Plan.

Other Business Activities / Initiatives for 2019-2020

- Implement actions listed in the Natural Area Management Strategy 2012-2022.
- Implement actions identified in the Manning Park Master Plan.
- Water Efficiency Action Plan: Review the document and implement actions and initiatives identified in the plan to ensure Waterwise accreditation.
- Oversee implementation of the Roe 8 Rehabilitation Management Plan.
- Facilitate ongoing vegetation condition mapping and weed mapping.
- Sustainability Reporting Framework: Assess and report on KPI's to allow long term assessment of the City's progress toward sustainability.
- Revegetation: Revegetate a minimum of 2.5 hectares of bushland within selected conservation areas, planting more than 50,000 plants.

- Coogee Maritime Trail: Add to and maintain the trail to provide additional habitat and enhancement of recreational and educational experience.
- Capital Works Program: Continue to deliver capital works that enhance environmental areas and the community experience; including; Coogee Maritime Trail Extension, Osprey Drive Fauna Underpass Construction, Upgrade Viewing Platform at Banksia Eucalypt Wetland, Upgrade Pedestrian Path Bridge at Yangebup Lake.
- Development and implementation of the “Sustainable Living Events” Program.
- Manage the Landowners Biodiversity Conservation Grant Program.
- Deliver the “Local Project Local Jobs” tree planting grants program.
- Develop and Implement the City’s Environmental Educational Programs including Schools Grant Program, Adopt a Beach, Turtle Watch, World Environment Day, Environmental Education for Schools.



Engineering Services

This Business Unit has four Service Units:

- Road Construction
- Road Design
- Transport and Traffic Services
- Road Planning and Development

Budget 53	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	23,518,947	24,302,409	3%
Internal Recharging	1,770,964	1,818,963	3%
Net Expenditure	25,289,911	26,121,373	3%
Operating Income	(286,709)	(281,000)	-2%
Net Position	25,003,202	25,840,373	3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Implement the Project Portfolio Management (PPM) System.
- Implement Drainage Management Strategy 2018-2028.
- Implement Parking Plan 2018-2028.
- Review and update the Integrated Transport Plan, incorporating the Road Safety Strategy and Travel Smart Plan.
- Implement City wide Parking Plan.
- Revitalisation Project Implementation - Phoenix Central, Hamilton Hill, Coolbellup and The Lakes.
- Undertake project development for the future road improvement projects (Hammond Rd, Frankland Av, Poletti Road).
- Manage the Underground Power Program at South Lake.
- Undertake Road Projects 2019-2020 (includes new road, resurfacing and traffic management).
- Undertake footpath, drainage and maintenance works in accordance with the 2019-2020 capital works program.

Road Construction

To construct and maintain roads, drains and associated infrastructure in accordance with adopted designs.

Budget and Key Performance Indicators

Activity	Kilometres of Road Resurfacing	New Paths & Cycleways (m ²)	Community Satisfaction with Roads (%)	FTE
FY 2018-2019	8.5	9,500	85	31
FY 2019-2020 Target	9	10,000	85	31**

*Business restructuring in progress

**Budgeted FTE 30.5

Budget 530, 531	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020\$	Variance %
Gross Expenditure	22,075,600	22,765,040	3%
Internal Recharging	2,027,704	2,057,774	1%
Net Expenditure	24,103,303	24,822,814	3%
Operating Income	(46,709)	(51,000)	9%
Net Position	24,056,594	24,771,814	3%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- The City's road construction service will deliver the following capital works program:
 - \$12.50 million new road projects general road improvement, including resurfacing.
 - \$1.30 million on drainage projects.
 - \$1.29 million on footpath and rehabilitation existing footpaths.
 - \$1.00 million on traffic management and Black Spot projects.

Other Business Activities / Initiatives for 2019-2020

- Major projects included in the above are:
 - Jandakot Rd Duplication, construction of a second carriageway between Berrigan Dr and Solomon Rd (\$5.0m).
 - Verde Drive extension and construction of a roundabout at intersection of Verde Dr/Prinsep Rd (\$2.8m).
 - Prinsep Road extension to Verde Dr (2.6m).



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Road Design

To provide design services for roads, paths, drains, development assessment and traffic management treatments that are under the responsibility of Council in accordance with Australian Standards.

Budget and Key Performance Indicators

Activity		Projects Designed In-house (%)	Design Cost as % of Road Program (%)	FTE
FY 2018-2019		80	7.5	5*
FY 2019-2020 Target		75	7.5	5*

*Includes SMT Manager (1); Roads Contracts Coordinator (1) and Engineering Administration Officer

Budget 532	Adjusted Budget 2018-2019\$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	688,456	745,241	8%
Internal Recharging	(678,479)	(665,244)	-2%
Net Expenditure	9,976	79,997	702%
Operating Income	(90,000)	(80,000)	-11%
Net Position	(80,024)	(3)	-100%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Design for Prinsep Road extension to Verde Drive.
- Design for Verde Drive extension from Biscayne Way to Armadale Road.
- Design for Hammond Road widening from Bartram Road to Branch Circus.
- Design for Frankland Avenue from Gaebler Road to Frankland Avenue Rd.
- Various traffic, storm water and drainage sump projects.
- Conduct an engineering survey, investigation and design on the customer requests regarding drainage and traffic issues.
- Investigate Black Spot and unsafe road sections within the road network with a detailed proposal for external funding completed.
- Assist Strategic Planning - Continue in reviewing and providing the technical comments on proposed civil work for new subdivision developments.
- Compile and manage contract documents for all projects that will be tendered out.

Transport and Traffic Services

To ensure that planning and development of the transport network within the City meets people and industry needs while minimizing environmental impact.

Budget and Key Performance Indicators

Activity		Design Turnaround (days)	Projects Completed In-house (%)	FTE
FY 2018-2019		10	80	5
FY 2019-2020 Target		10	80	5

*The budget for this Service Unit is included with Road Planning and Development

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- **Traffic and Transport**
 - Assess requests for traffic calming on local roads.
 - Bartram Road parking and traffic management.
 - Coolbellup wayfinding signage.
 - Gaebler Road entry statement.
 - Interim Road slow point improvement.
 - LED speed display signs.
 - Parking Signage & Line Marking.
 - Phoenix Revitalisation path refurbishment program.
 - Phoenix Revitalisation traffic assessment.
 - South Lake Primary School parking and traffic.
- **Detailed project planning**
 - Review and update the Integrated Transport Plan, incorporating the Road Safety Strategy and Travel Smart Plan.
 - Investigate Black Spot and unsafe road sections within the road network with a detailed proposal for external funding completed.
 - Prepare submissions for the Black Spot Program 2019-2020 Federal and State Black Spot funding.
 - Provide detailed technical advice for transport related issues on Development Applications, Structure Plans and subdivisions to Strategic and Statutory Planning, architects, developers, and traffic consultants.
- **Travelsmart and road safety initiatives**
 - 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.
 - Prepare submissions for the Bicycle Program funding.

Road Planning and Development

To ensure development occurs in accordance with all relevant Australian Standards and Council's development conditions and specifications.

Budget and Key Performance Indicators

Activity		Design Turnaround (days)	Value of Development Infrastructure Plans Approved (\$)	FTE
FY 2018-2019		15	8m	2.5
FY 2019-2020 Target		15	9m	2.5

Budget 535	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	754,892	792,128	5%
Internal Recharging	421,739	426,434	1%
Net Expenditure	1,176,631	1,218,562	4%
Operating Income	(150,000)	(150,000)	0%
Net Position	1,026,631	1,068,562	4%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.

Other Business Activities / Initiatives for 2019-2020

- Engineering Aspects - Continue in managing and providing advice on a broad range of subdivision and development proposals from an engineering and infrastructure planning perspective.
- Assist Strategic Planning - Continue in reviewing and providing technical advice/comments on structure plans and development applications for new land development proposals.
- Asset Management Aspects – Ensure that asset management principles are followed in the design, approval, construction and clearance of assets due to be handed over to the City through the subdivision and development process.

Infrastructure Services

This Business Unit has three Service Units:

- Project & Asset Services
- Facilities and Plant
- Marina and Coastal Services

Budget 54	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	19,220,908	19,328,569.76	1%
Internal Recharging	(12,520,655)	(14,180,360)	13%
Net Expenditure	6,700,253	5,148,209	-23%
Operating Income	(1,023,500)	(1,003,350)	-2%
Net Position	5,676,753	4,144,859	-27%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- In liaison with Community Development and Services, Recreation and Community Safety, plan and deliver new and refurbished buildings and facilities.
- Plan and implement initiatives to reduce building and facility and plant non-renewable energy consumption and GHG emissions.
- Develop and implement the City's Coastal Management & Adaptation Plan (in conjunction with Strategic Planning & Recreation Services).
- Continue regional collaboration on coastal issues with adjacent Councils, state government agencies and the community via the Cockburn Sound Coastal Alliance.

Other Business Activities / Initiatives for 2019-2020

- Undertake the capital works program for City buildings and facilities.
- Undertake the building and facilities operational maintenance program.
- Implement the Project Portfolio Management (PPM) System.
- Operations Centre Upgrade Phase 2.
- Deliver the plant and fleet vehicle replacement program.
- Initiate actions agreed for the next stage expansion of the Port Coogee Marina.
- Continued liaison with other metropolitan coastal councils in regard to coastal vulnerability and adaptation and facilitate ongoing activities of the Cockburn Sound Coastal Alliance (CSCA).



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Project & Asset Services

To manage the development and delivery of project and asset management frameworks, systems, processes and procedures and provision of services for best practice asset and project management including in the delivery of the City's major building and facility and other infrastructure capital works programs and operational activities.

Budget and Key Performance Indicators

Activity	Major Building Projects Commencing	Value of New Buildings Being Commenced (\$)	Asset Value excluding Land (\$)	Asset Value including Land (\$)	Average Asset Depreciation Life to Date (%)	FTE
FY 2018-2019	4	9.3m	974m	1.057b	47	7*
FY 2019-2020 Target	2	11.23m	1.013b	1.095b	45	9**

* Includes Project & Asset Services Manager, 3 Project Staff & 3 Asset Staff

** Includes Project & Asset Services Manager, 4 Project Staff (inc Project Development Manager) & 4 Asset Staff (Inc Asset Delivery Coordinator)

Budget 540, 541	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	546,050	553,667	1%
Internal Recharging	(546,074)	(462,607)	-15%
Net Expenditure	(24)	91,060	-381744%
Operating Income	0	0	0%
Net Position	(24)	91,060	-381744%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- In liaison with Recreation & Community Safety and Community Development & Services, plan and deliver new and refurbished buildings and facilities.

Other Business Activities / Initiatives for 2019-2020

- Implement the Project Portfolio Management (PPM) System.
- Implement the Australasian LG Performance Excellence Program.
- Project manage building projects in the capital works program.
- Specific projects being delivered in 2019-20 include the:
 - Completion of Operations Centre Stage 2 including Disaster recovery site and Howson way relocation of materials / equipment.
 - Design of the Aboriginal Cultural and Visitors Centre.
 - Construction of the Wetland Education Centre.
- Assist in the development and delivery of the following key projects:
 - Design of Frankland Park Recreation Centre & Ovals.

- Treeby Community and Sport Centre - Community Centre.
- Malabar Park BMX Facility.
- Beale Park Sporting Facilities – Design.
- Asset Management Plans (AMP) for 20/21 – 23/24 including two new AMP's for Cockburn ARC and Marina & Coastal Assets.
- Completion of Infrastructure Asset Condition Surveys for all Major asset Classes.
- Technology One: Strategic Asset Management – Prediction modelling / Optimisation & Asset Valuations.
- Facilities Asset Management System including Mobility and Econtractor.
- Asset Management related ESRI (GIS) Projects including Mobile Data collection solutions and improved quality assurance practices for asset data.



Facilities and Plant

To manage, maintain and deliver Council owned buildings, structures, fleet and plant services to provide for the requirements of the staff and community.

Budget and Key Performance Indicators

Activity	Value of Facilities Managed (\$)	Fleet & Plant Replacement Program Value (\$)**	Additional Fleet Purchases (\$)***	FTE
FY 2018-2019	223m	3.86m	0.32m	16
FY 2019-2020 Target	233m*	3.74m	0.27m	16

*Includes **Budget value of the program to replace existing fleet and plant

***Budget for purchases of additional fleet & plant

Budget	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	15,138,945	15,481,532	2%
Internal Recharging	(12,403,807)	(13,268,184)	7%
Net Expenditure	2,735,137	2,213,348	-19%
Operating Income	(11,000)	(11,500)	5%
Net Position	2,724,137	2,201,848	-19%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Manage and maintain Council owned buildings and structures, fleet and plant.

Other Business Activities / Initiatives for 2019-2020

- Minor Capital Works Program. Management and delivery of minor capital works and rehabilitation of the City owned building portfolio, including:
 - Administration Building minor refurbishments.
 - Atwell Parklands Community Centre minor refurbishments.
 - Banjup Community Hall storeroom conversion.
 - Building and Facility Signage Replacements.
 - Coogee Beach ablution facilities minor improvements and repairs.
 - Coolbellup Community Centre, East Beeliar Community Centre, Jandakot Community Hall and Yangebup Community Centre minor refurbishments and repairs.
 - Disability Access Audit and Building Access and Amenity Improvements.
 - Jean Willis minor refurbishments and repairs.
 - Len Packham Clubrooms minor refurbishments and repairs.
 - Memorial Hall minor refurbishments and repairs.
 - Naval Base Reserve - Lighting & Minor Refurbishments & Repairs.
 - Operations Depot EV Waste Truck Parking Area & Charge Station.
 - Wetlands Education Centre - Stormwater Drainage Treatment.

- Facilities Operational Budget and Program. Prepare and manage the budget and delivery program utilising internal and external resources to ensure the City's community and civic buildings and facilities are well maintained, safe, clean and functional.
- Major and Minor Plant Acquisition Program for new and replacement plant and light fleet including acquisition of a EV waste collection truck, several other replacement waste collection trucks, a replacement 12 seater bus, 3 FE loaders, 11 other heavy plant items, up to 7 new and 21 replacement light vehicles.
- Plant Maintenance Operations. Management and delivery of plant servicing and repair operations utilising the workshop, field mechanics (including at the Henderson Waste Recovery site) and external service providers to ensure major plant, fleet and minor plant and equipment continue to meet operational requirements in a cost effective and productive manner.



Marina and Coastal Services

To manage the Port Coogee marina facility including business development, penholder liaison and daily service operations plus plan and deliver on coastal infrastructure and management initiatives.

Budget and Key Performance Indicators

Activity	Marina Pen Numbers Available	Marina Pen Occupancy (%)	Value of Coastal Engineering Project Funding (\$)	FTE
FY 2018-2019	150	97	1.93m*	3
FY 2019-2020 Target	150	97	5.19m**	3

*Includes Port Coogee Marina carpark, path, fuel system rectification and new day visitor jetty plus CY O'Connor protection option projects

** Includes Port Coogee Marina Expansion first stage (\$4.75M) and C Y O'Connor Beach protection work detailed design

Marina & Coastal Services Budget 545	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,632,697	1,646,697	1%
Internal Recharging	276,049	319,055	16%
Net Expenditure	1,908,745	1,965,753	3%
Operating Income	(965,000)	(991,850)	3%
Net Position	943,745	973,903	3%

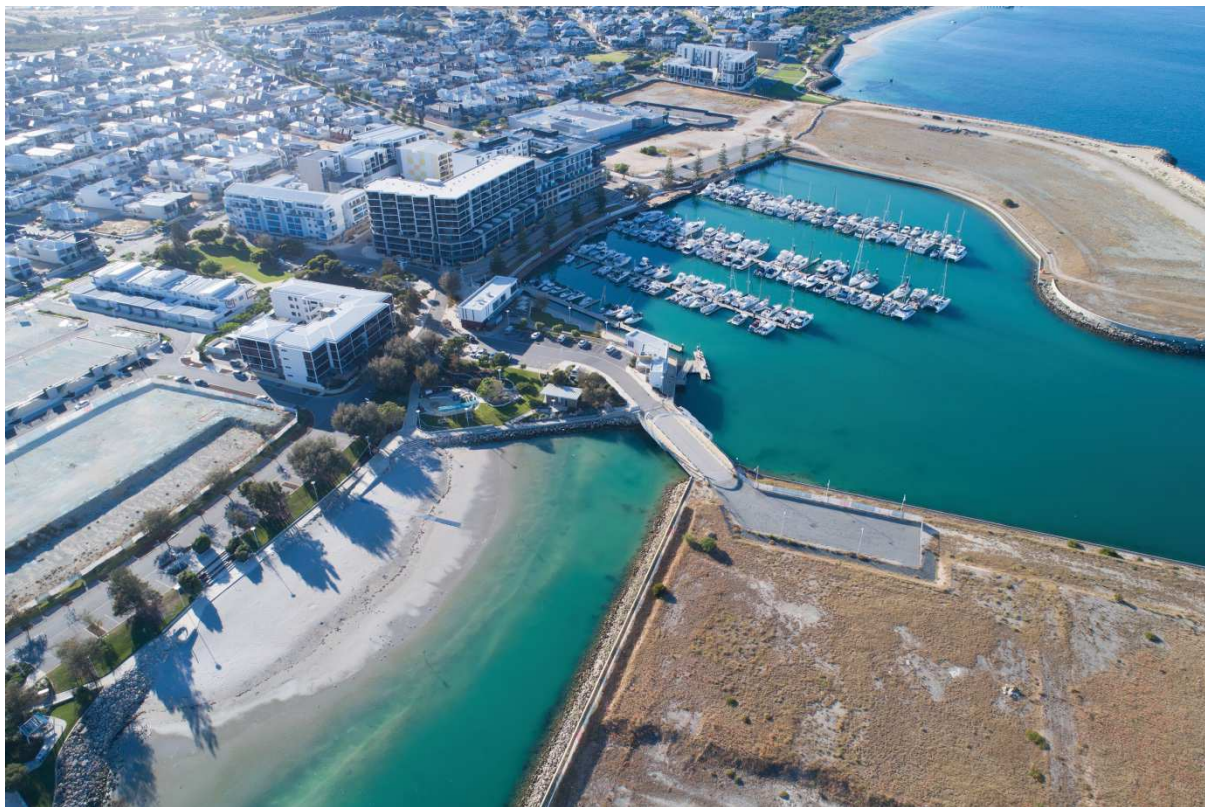
Coastal Engineering Services Budget 546	Adjusted Budget 2018-2019 \$	Proposed Budget 2019-2020 \$	Variance %
Gross Expenditure	1,004,675	563,247	-44%
Internal Recharging	204,248	141,686	-31%
Net Expenditure	1,208,922	704,933	-42%
Operating Income	(47,500)	0	-100%
Net Position	1,161,422	704,933	-39%

Actions to be undertaken 2019-2020 as identified in the City's Corporate Business Plan

- Implement the Knowledge Management Project – corporate records management.
- Marina Management. Continued management of the Port Coogee Marina ongoing.
- Develop and implement the City's Coastal Management & Adaptation Plan.

Other Business Activities / Initiatives for 2019-2020

- Initiate actions agreed for the next stage expansion of the Port Coogee Marina
- Deliver capital works projects including:
 - Improved beach access at Coogee Jetty.
 - Corrosion protection works for Coogee Jetty.
 - Port Coogee Marina jetty section repairs.
 - Ngarkal Beach ablution block accessible toilet upgrades.
 - Detailed design of C Y O'Connor Beach Protection treatment(s).
- Manage ongoing beach profile monitoring activities.
- Continued liaison with other metropolitan coastal councils in regard to coastal vulnerability and adaptation and facilitate ongoing activities of the Cockburn Sound Coastal Alliance (CSCA).



Mission Statement

‘To make the City of Cockburn the most attractive place to live, work, visit and invest in, within the Perth metropolitan area.’

Values

Our five values influence service provision and staff behaviour. They are:

Customer Service

Accountability

Sustainability

Safety

Excellence

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This information is available in
alternative formats on request.