

Special Council Meeting

31 March 2021

Minutes



Special Council Meeting

Draft Integrated Planning Documents – Major Strategic Community Plan Review

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Present:

MAYOR CAROL ADAMS, OAM
DEPUTY MAYOR PETER FEASEY
CR W COOPER
CR M KEARNEY
CR S LEE
CR M ROWSE
CR D WOOD

MR W JACK - Chief Executive Officer
MR D ELKINS - Director City Infrastructure / Acting Director City Business
MRS B POWELL - Director City Engagement
MRS M COOKE - Director City Regulation
MR R PRYCE - Coordinator City Strategy and Improvement
MS A MCKENZIE - Council Administration Officer

Members of the Press #
Members of the Public #

1 Opening and announcement of visitors

Presiding Member declared the meeting open at 5:30pm and welcomed all in attendance.

2 Acknowledgement of country

Presiding Member read the Acknowledgement of country

"It gives me great pleasure to welcome you all here and before commencing the proceedings, I would like to acknowledge that we come together tonight on the traditional land of the Noongar people and we pay our respects to their Elders past and present."

3 Dedication

Councillor Wendy Cooper read the dedication

"May we, the Elected Members of the City of Kwinana, have the wisdom to consider all matters before us with due consideration, integrity and respect for the Council Chamber.

May the decisions made be in good faith and always in the best interest of the greater Kwinana community that we serve."

4 Attendance, apologies, Leave(s) of absence (previously approved)

Apologies

Nil

Leave(s) of Absence (previously approved):

Councillor Sherilyn Wood from 16 March 2021 to 17 April 2021 inclusive.

5 Public Question Time

Nil

6 Receiving of petitions, presentations and deputations:

6.1 Petitions:

Nil

6.2 Presentations:

Nil

6.3 Deputations:

Nil

7 Declarations of Interest (financial, proximity, impartiality – both real and perceived) by Members and City Officers

Nil

8 Requests for leave of absence

COUNCIL DECISION

391

MOVED CR M ROWSE

SECONDED CR P FEASEY

That Councillor Wendy Cooper be granted a leave of absence from 27 April 2021 to 9 May 2021 inclusive.

CARRIED
7/0

9 Reports

9.1 Draft Integrated Planning Documents – Major Strategic Community Plan Review

DECLARATION OF INTEREST:

There were no declarations of interest declared.

SUMMARY:

The Strategic Community Plan, is a plan for the future of the City, outlining the community's long-term vision and aspirations for the area. To facilitate the major review of the Strategic Community Plan, the City has endeavoured to deliver extensive community engagement in two stages. The first stage, completed in August to November 2020, sought to gain the "big picture" from the community. This included thoughts and feelings around the City's current performance, ideas to improve, and what the ideal City would look like in the future. This stage of engagement received the highest rate of engagement the City has experienced during a major review of the Strategic Community Plan, with 1,500 responses received. The City has utilised this information to then develop a draft Strategic Community Plan, informed by a suite of key resourcing documents. These documents are the Corporate Business Plan, Long Term Financial Plan, Infrastructure Strategy and Workforce Plan. Copies of the draft plans are included as attachments A to G.

The information from these documents has been distilled into a simple, engaging consultation document, which will become the main vehicle for the second phase of community engagement. Council is asked to endorse the draft Strategic Community Plan, informing documents, including the draft schedule of fees and charges, and the consultation document, for the purpose of the final phase of community engagement that will be undertaken from the beginning of April to the first week of May 2021.

The Strategic Community Plan, following the final community engagement, will be presented to Council for final adoption at 9 June 2021. The Plan must be adopted by 30 June 2021.

OFFICER RECOMMENDATION:

That Council, for the purpose of community engagement:

1. Approve the Consultation Document as detailed in Attachment A
2. Approve the following documents as the draft strategic direction for the City pending further community engagement:
 - a. Strategic Community Plan – Attachment B
 - b. Corporate Business Plan – Attachment C
 - c. Long Term Financial Plan – Attachment D
 - d. Infrastructure Strategy – Attachment E
 - e. Workforce Plan – Attachment F
3. Approve the draft Fees and Charges as detailed in Attachment G

9.1 DRAFT INTEGRATED PLANNING DOCUMENTS – MAJOR STRATEGIC COMMUNITY PLAN REVIEW

DISCUSSION:

The Strategic Community Plan, is a plan for the future of the City, outlining the community's long-term vision and aspirations for the area. To deliver the Strategic Community Plan, the City adopts rolling Corporate Business Plans, which provides the shorter-term detail of the actions to be taken to deliver the Strategic Community Plan vision. The Corporate Business Plan is a four-year plan, updated and adopted annually. The Strategic Community Plan is updated every two years, with a major update every second update (i.e. four year cycle). This is a major update of the Strategic Community Plan.

To inform the development of the Strategic Community Plan, and conversely informed by the Strategic Community Planning process, the City has developed a number of informing documents, including an Infrastructure Strategy (which summaries key information from the City's asset management plans and details key investments and projects for the next 20 years), Workforce Plan and Long Term Financial Plan. Translating the Strategic Community plan, into key actions and deliverables at an operational level, a four-year Corporate Business Plan has also been created. This plan details year-by-year actions and strategies, and defines key performance measures, to provide a mechanism to feedback progress towards to the Strategic Community Plan vision. Finally, as part of long Term Financial Plan development, assumptions are made regarding rates and fees revenue. To ensure a thorough and transparent consultation process, a draft Schedule of Fees and Charges has been developed, as the document that determines user contributions towards Council services and facilities.

In preparing the major review of the Strategic Community Plan for this year, the City conducted community engagement in the form of the "Love my Kwinana" campaign. The first stage, completed in August to November 2020 sought to gain the "big picture" information from the community. The engagement included thoughts and feelings around the City's current performance, ideas to improve, and what the ideal City would look like in the future. This was delivered through a mix of mediums, such as the MARKYT Community Services and Wellbeing Scorecards, community postcards, and the City's Online Engagement Portal. This stage of engagement received the highest rate of engagement the City has experienced during a major review of the Strategic Community Plan, with 1,500 responses received across the mediums.

The results of the Community Engagement are clear community priorities of:

1. Conservation and Environment
2. Access to Goods and Services
3. Character and Identity
4. Playgrounds, Parks and Reserves
5. Safety and Security

In addition to community engagement, the draft Strategic Community Plan also draws information from, and informs, resourcing strategies/plans. The key points for each informing document are listed below:

9.1 DRAFT INTEGRATED PLANNING DOCUMENTS – MAJOR STRATEGIC COMMUNITY PLAN REVIEW

- Corporate Business Plan
 - Sets out the actions the City will undertake to achieve the community's vision as destined in the Strategic Community Plan
 - Resources actions through integration with the Long Term Financial Plan, Infrastructure Strategy and Workforce Plan
- Long Term Financial Plan
 - Indicates forecast budgets
 - Sets out the City's "roadmap" in terms of achieving an Asset Sustainability Ratio of 80% within 11 years
- Infrastructure Strategy
 - Indicates forecast capital investment areas to build and maintain infrastructure
 - Indicates the asset renewal gap which contributes to the need for a plan to improve the Asset Sustainability Ratio
 - Shows the effect on asset level of service and whole of life cost, of funding asset renewals for major asset classes
 - Details major capital projects planned over the life of the Long Term Financial Plan
- Workforce Plan
 - Sets out workforce resourcing in response to growth
 - Indicates workforce development and improvement strategies

Once approved, the draft Consultation Document, which consolidates the information from the draft Strategic Community Plan, Corporate Business Plan, Long Term Financial Plan, Infrastructure Strategy and Workforce Plan, will be used to facilitate the second stage of community engagement.

LEGAL/POLICY IMPLICATIONS:

The Integrated Planning and Reporting Framework is governed by the *Local Government (Administration) Regulations 1996*, which sets out the minimum requirements for a Strategic Community Plan.

Local Government (Administration) Regulations 1996 Regulation 19C states:
19C. Strategic community plans, requirements for (Act s. 5.56)

- (1) *A local government is to ensure that a strategic community plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A strategic community plan for a district is to cover the period specified in the plan, which is to be at least 10 financial years.*

9.1 DRAFT INTEGRATED PLANNING DOCUMENTS – MAJOR STRATEGIC COMMUNITY PLAN REVIEW

- (3) *A strategic community plan for a district is to set out the vision, aspirations and objectives of the community in the district.*
- (4) *A local government is to review the current strategic community plan for its district at least once every 4 years.*
- (5) *In making or reviewing a strategic community plan, a local government is to have regard to —*
 - (a) *the capacity of its current resources and the anticipated capacity of its future resources; and*
 - (b) *strategic performance indicators and the ways of measuring its strategic performance by the application of those indicators; and*
 - (c) *demographic trends.*
- (6) *Subject to subregulation (9), a local government may modify its strategic community plan, including extending the period the plan is made in respect of.*
- (7) *A council is to consider a strategic community plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.*

**Absolute majority required.*
- (8) *If a strategic community plan is, or modifications of a strategic community plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*
- (9) *A local government is to ensure that the electors and ratepayers of its district are consulted during the development of a strategic community plan and when preparing modifications of a strategic community plan.*
- (10) *A strategic community plan for a district is to contain a description of the involvement of the electors and ratepayers of the district in the development of the plan or the preparation of modifications of the plan.*

The *Local Government (Administration) Regulations 1996* also sets out the minimum requirements for a review of the Corporate Business Plan.

Local Government (Administration) Regulations 1996: Regulation 19DA states: 19DA. Corporate business plans, requirements for (Act s. 5.56)

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*

9.1 DRAFT INTEGRATED PLANNING DOCUMENTS – MAJOR STRATEGIC COMMUNITY PLAN REVIEW

- (3) *A corporate business plan for a district is to —*
- (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
 - (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
 - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*
- (4) *A local government is to review the current corporate business plan for its district every year.*
- (5) *A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.*
- (6) *A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.*
- *Absolute majority required.*
- (7) *If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*

The Integrated Planning and Reporting Framework and Guidelines set out the standards to which the Strategic Community Plan, Corporate Business Plan, Long Term Financial Plan Asset Management Strategy (Infrastructure Strategy) and Workforce Plan will be rated in terms of its quality. The standards and categories are explained in the tables below:

Strategic Community Plan

Standards	Details
Achieving Standard	<p>Achieving Standard is met when:</p> <ul style="list-style-type: none"> • A Council has adopted a Strategic Community Plan that meets all of the regulatory requirements • The local government has a community engagement policy or strategy • Community engagement involves at least 500 or 10% of community members, whichever is fewer, and is conducted by at least 2 documented mechanisms • A Strategic Review is undertaken every two years, alternating between a Minor Strategic Review and a Major Strategic Review

9.1 DRAFT INTEGRATED PLANNING DOCUMENTS – MAJOR STRATEGIC COMMUNITY PLAN REVIEW

Intermediate Standard	<p>Intermediate Standard is met when:</p> <ul style="list-style-type: none"> • The Strategic Community Plan meets the Achieving Standard • The Strategic Community Plan connects most of the activities and services that are delivered by the local government with the community's aspirations - vision, outcomes and priorities • The Strategic Community Plan takes into account a range of relevant external factors, including relevant plans of State and Commonwealth agencies • Community engagement involves more than the minimum number of community members as provided for in the Achieving Standard, is inclusive and uses more than the minimum number of documented mechanisms that apply in the Achieving Standard
Advanced Standard	<p>Advanced Standard is met when:</p> <ul style="list-style-type: none"> • The Strategic Community Plan meets Achieving and Intermediate Standards • The Strategic Community Plan connects all of the activities and services that are delivered by the local government with the community's aspirations - vision, outcomes and priorities • The Strategic Community Plan demonstrates effectiveness in achieving community objectives

Corporate Business Plan

Standards	Details
Achieving Standard	<p>Achieving standard is met when:</p> <ul style="list-style-type: none"> • A Council has adopted a Corporate Business Plan that meets all of the listed regulatory requirements • Year 1 of the Corporate Business Plan establishes the Annual Budget • The local government also has in place: <ul style="list-style-type: none"> ○ a Workforce Plan that meets the Achieving Standard ○ asset management key performance indicators that meet the Standards* ○ a Long Term Financial Plan
Intermediate Standard	<p>Intermediate standard is met when:</p> <ul style="list-style-type: none"> • The Corporate Business Plan meets the Achieving Standard • Core informing strategies (Workforce Plan, Asset Management Plans, Long Term Financial Plan) have been integrated to drive activities and service delivery • The Workforce Plan meets Intermediate Standard • Asset key performance indicators are at "Standard is improving"* • Financial management key performance indicators meet Achieving Standards

9.1 DRAFT INTEGRATED PLANNING DOCUMENTS – MAJOR STRATEGIC COMMUNITY PLAN REVIEW

Advanced Standard	<p>Advanced standard is met when:</p> <ul style="list-style-type: none"> • The Corporate Business Plan meets the Achieving Standard and Intermediate Standard • All activities and services delivered are integrated through the Corporate Business Plan • Asset key performance indicators are at “Standard is improving”** and all financial performance indicators meet Advanced Standards (where applicable) • The Workforce Plan meets Advanced Standard
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Long Term Financial Plan

Key Performance Indicator (KPI)	Details
Operating Surplus Ratio	Standard is not met if the operating surplus ratio is 0%
	Achieving standard is met if the operating surplus ratio is between 0% and 15%
	Advanced standard is met if the operating surplus ratio is greater than 15%
Current Ratio or Working Capital Ratio	Standard is not met if this ratio is lower than 1:1
	Achieving standard is met if the ratio is 1:1 or greater (e.g. 100% or 1.0)
Debt Service Cover Ratio	Standard is not met if this ratio is lower than 2
	Achieving standard is met if this ratio is greater than or equal to 2
	Advanced standard is met if this ratio is greater than 5
Own Source Revenue Coverage Ratio	Standard is not met if this ratio is lower than 0.4
	Achieving standard is met if the ratio is between 0.4 and 0.9
	Advanced standard is met if the ratio is greater than 0.9

Asset Management Strategy (Infrastructure Strategy)

Key Performance Indicator (KPI)	Details
Asset Consumption Ratio (ACR)	Standard is not met if ratio data cannot be identified or ratio is less than 50%
	Achieving standard is met if ratio data can be identified and ratio is 50% or greater
	Standard is improving if ratio is between 60% and 75%

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Asset Sustainability Ratio (ASR)	Standard is not met if ratio data cannot be identified or ratio is less than 90%
	Achieving standard is met if ratio data can be calculated and ratio is 90%
	Standard is improving if ratio is between 90% and 110%
Asset Renewal Funding Ratio	Standard is not met if ratio data cannot be identified or ratio is less than 75%
	Achieving standard is met if ratio data can be identified and ratio is between 75% and 95%
	Standard is improving if ratio is between 95% and 105% and the ASR falls within the range 90% to 110% and ACR falls within the range of 50% to 75%

Workforce Plan

Standards	Details
Achieving Standard	<p>Achieving standard is met when:</p> <ul style="list-style-type: none"> • Council has a current Workforce Plan • The Workforce Plan identifies the current workforce profile and organisational structure • The Workforce Plan identifies gaps between the current profile and the organisation's requirements • The Workforce Plan identifies organisational activities to foster and develop workforce • The Workforce Plan is budgeted for in the Corporate Business Plan and Long Term Financial Plan
Intermediate Standard	<p>Intermediate Standard is met when the Workforce Plan meets the Achieving Standard and:</p> <ul style="list-style-type: none"> • Council has a Workforce Planning policy • Council has a system to collect and analyse workforce information • Organisational activities to foster and develop the workforce are being implemented as planned • The Workforce Plan is integrated with other plans • Reports to Council identify workforce requirements and implications and Council decision making takes these into account • Employees have the opportunity to participate in the workforce planning process
Advanced Standard	<p>Advanced Standard is met when the Intermediate Standard has been met and:</p> <ul style="list-style-type: none"> • Workforce planning, policy and practices are a high priority for the organisation and are incorporated into all planning, decision making, systems, policies and procedures • Managers include workforce considerations as an integral part of the local government's operations for which they are responsible and accountable

The draft plans presented achieve all of the regulatory requirements for the Strategic Community Plan and Corporate Business Plan. However, all of the draft plans listed above have varying levels of achievement when addressing the Integrated Planning and Reporting Standards 2016. It is envisioned that after the second phase of engagement, the City will be in a position to improve its performance against these standards.

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Achievement of the standards for each of the informing documents is dependent on an ongoing commitment to a long term financial plan which seeks to create asset and overall financial sustainability.

FINANCIAL/BUDGET IMPLICATIONS:

If approved, the scheduled community engagement will require funds for the printing of the Consultation Document. This has been factored into the Major Strategic Community Plan Project and a budget exists as Integrated Planning Expenses for costs associated with the project.

Budget Item Name: (where amount will come from)	Integrated Planning Expenses
Budgeted Amount:	\$59,796
Expenditure to Date:	35,592
Proposed Cost:	\$1,000
Balance:	\$23,204

*NOTE: All figures are exclusive of GST

All future financial commitments, resulting from the strategic community planning process, are included in the draft Long Term Financial Plan.

ASSET MANAGEMENT IMPLICATIONS:

The Strategic Community Plan has a major focus on addressing financial sustainability and achieving an 80% ratio of investment in the consumption of assets. This investment will address the consumption of the City's assets and the resulting reduction in levels of service and increased whole-of-life costs. A 10 year capital programme has been developed to identify forecast capital expenditure.

ENVIRONMENTAL/PUBLIC HEALTH IMPLICATIONS:

The draft strategic documents contain within them the potential to help improve the following determinants of health through the draft strategic direction and key consultation projects:

- Built Environment – Kwinana Loop Trail Upgrade (key consultation project), this project could potentially improve the built environment in Kwinana by upgrading a unique piece of infrastructure which will be made more accessible to the community for chances to recreate.
- Improved Healthy Behaviours – Healthy Lifestyles Programs and Activities (key consultation project), this project could potentially improve healthy behaviours in the community by involving the community in health and wellbeing programs which seek to instil a healthy lifestyle.
- Socio-economic Factors – Community Events Program Boost (key consultation project), this project could potentially improve socio-economic factors by increasing the level of community spirit through a boosted events program

9.1 DRAFT INTEGRATED PLANNING DOCUMENTS – MAJOR STRATEGIC COMMUNITY PLAN REVIEW

In conjunction with this, the natural environment is a key community priority of the Strategic Community Plan, with emphasis on reducing the loss of trees through land development.

STRATEGIC/SOCIAL IMPLICATIONS:

The new Strategic Community Plan will reset the City's strategy – it should not be measured against the previous strategic community planning outcomes.

COMMUNITY ENGAGEMENT:

- Community Engagement has taken place in the following forms:

Love my Kwinana campaign

- MARKYT Community Services and Wellbeing Scorecards – 762 responses
- Visioning Postcards – 746 responses
- Online Engagement Portal – 56 responses
- Social Media – Facebook – 108 Responses

- The following community engagement is proposed to take place:

Community engagement will continue to be driven through the “Love my Kwinana” campaign. The engagement is scheduled to take place throughout April with the bulk of engagement activities occurring through a mix of workshops, social media and attendance at existing events community buildings/places.

Printed copies of the Consultation Document will be made available at Darius Wells Library and Resource Centre, Wellard Community Centre, William Bertram Community Centre, Kwinana Recquatic and the Zone Youth Centre. An online document will also be made available on the City's online engagement portal.

The draft engagement schedule is as follows:

Engagement Medium	When
Love my Kwinana Workshop 1	Thursday 22 April 2021
Love my Kwinana Workshop 2	Friday 23 April 2021
Online - Love my Kwinana Workshop	Tuesday 27 April 2021
Online - Love my Kwinana Workshop	Wednesday 28 April 2021
Online - Love my Kwinana Workshop	Thursday 29 April 2021
Attendance at existing group meeting – Advisory Groups and Community Organisations	TBC
Attendance at existing group meeting – Local Service Providers	TBC
Attendance at existing group meeting – Youth (Youth Advisory Council)	TBC
Attendance at existing group meeting – Local Businesses	TBC
Attendance at existing group meeting - Industry	TBC

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Attendance at existing group meeting – Aboriginal Community Groups	TBC
Attendance at existing group meeting – Seniors Groups	TBC
Social Media	1 April to 30 April
Online Portal – Kwinana Chat	1 April to 30 April

COUNCIL DECISION

392

MOVED CR W COOPER

SECONDED CR S LEE

That Council, for the purpose of community engagement:

- 1. Approve the Consultation Document as detailed in amended Attachment A**
- 2. Approve the following documents as the draft strategic direction for the City pending further community engagement:**
 - a. Strategic Community Plan – Attachment B**
 - b. Corporate Business Plan – Attachment C**
 - c. Long Term Financial Plan – Attachment D**
 - d. Infrastructure Strategy – amended Attachment E**
 - e. Workforce Plan – Attachment F**
- 3. Approve the draft Fees and Charges as detailed in Attachment G**

**CARRIED
7/0**

NOTE – That the Officer Recommendation has been amended due to a slight change to wording Attachment A, Consultation Document regarding the Junior Bike Track Project on page 15.

The wording has been changed to reflect the involvement and support of Hon Roger Cook MLA, as the original text did not mention it.

Minor amendments to Attachment E have been made to correct formatting errors and do not change the details of the Infrastructure Strategy.



Love
my
Kwinana



Strategic Community Plan Consultation Document



Visit kwinanachat.com.au to have your say!

Introduction

Mayor's Message

What will the City of Kwinana look like in 10 years?

We're seeking your feedback on our plans for Kwinana over the next decade.

Kwinana is a unique community, set amongst vast native bushland and open spaces. The City is undergoing rapid growth in population, investment and industry. Western Australia's premier heavy industry zone, the Kwinana Industrial Area, continues to generate billions of dollars each year for the State's economy.

With the anticipated expansion and growth into the future, we remain mindful of the impacts this will have on the Kwinana we know and love. We're focused on providing sustainable services and infrastructure and we're continually looking at ways to provide the best possible value for you, the rate payer.

Of course the COVID-19 pandemic brought about many challenges to our community and the City will use its new strategic direction to guide recovery.

This is an exciting time to be part of the Kwinana community. I invite you to have your say on the key projects outlined within this document.

Your feedback will contribute to a brighter future for Kwinana.

Mayor Carol Adams, OAM



What do we do?

The City provides a range of vital services to the community, some of the areas the City is directly responsible for are:

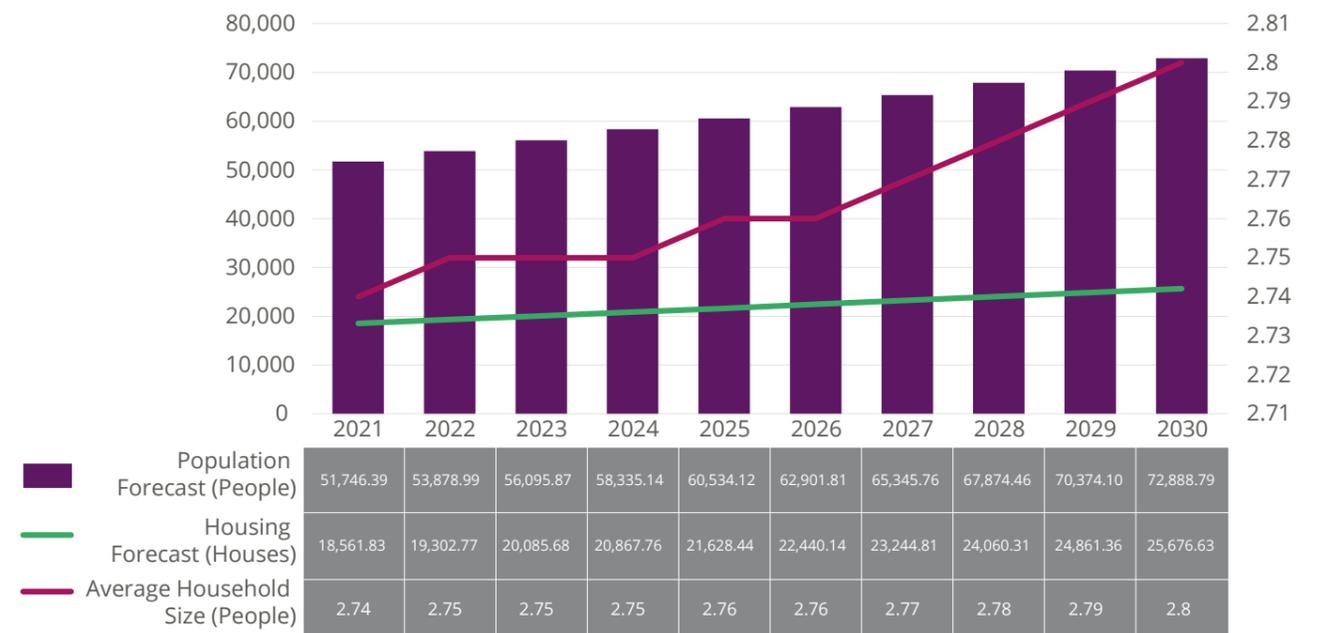


Where are we now?

Growing population:

The City of Kwinana has the second fastest growing population within any local government area within Western Australia and the seventh fastest growing area in Australia. The City's population and housing is predicted to grow as follows:

Kwinana Population and Housing Forecast



About the document (what is it and why do we need it?)

We want the Kwinana community to be actively involved in our decision-making processes. This document highlights the key priorities and options facing the City over the next 10 years. This is your chance to have your say on what we are proposing to include in our Strategic Community Plan 2021-2031 – a Plan that will shape the future of Kwinana.

What's in the document?

Introduction	2
What do we do?	3
Where are we now?	3
Financial sustainability of the City	5
The Strategic Community Plan - the big picture	6
Our Future Kwinana	8
Your Key Priorities	8
Our Strategic Community Plan Budget – what will you get for your rates?	11
Key consultation projects	12
An update on our other projects	15
Mayor and Councillors	16
How to have your say	16
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Growing diversity:

There are several factors driving our growth and these include lower residential land costs, an influx of new home owners, and a relatively younger average population of 32, compared to the average of 36 in WA.

This affordable land also attracts an increasing number of migrants who choose to call Kwinana home. In particular, we've seen an increase in people of Filipino (3.2%), Indian (3%) and Chinese (1.2%) ancestry. Kwinana's Aboriginal community accounts for 3.6% of our population – higher than the Perth average of around 1%.



Growing economy:

The City of Kwinana has a large industrial area which is likely to grow at an increased rate in response to the State Government's investment into an Outer Harbour at Kwinana. The City's Gross Regional Product (GRP - net wealth generated by the local economy) was \$3.77 billion in the year ending June 2019, up 7.7% since the previous year. The economy's major contributor to GRP is the manufacturing sector which contributes around 58% of total output.

The transport, postal and warehousing industries had the largest number of total registered businesses in the City of Kwinana, comprising 20.6% of all total registered businesses, compared to 8.4% in Western Australia.

At a local level, the City has a lively City Centre, activated by many small businesses. Smaller commercial centres also exist in the suburbs, which create a distinctive local feel.



Growing challenges:

Although we may love Kwinana, the City is statistically the most disadvantaged population in the Perth Metropolitan Area, and one of the most disadvantaged populations in the State. The City's Socio-Economic Indexes for Areas (SEIFA) score is 972, with older suburbs being substantially lower. This index score takes into account people's access to material and social resources, and their ability to participate in society. This requires the City's limited resources to be applied to key programs to build the community's resilience and cohesiveness.

We also have increasing levels of unemployment. From 2006 to 2016, the unemployment rate in Kwinana grew from 5.8% to 10.8%, which was above the average WA unemployment rate of 7.8%. By June 2020, the unemployment rate increased to 11.3%.

The City of Kwinana also has a lower proportion of households in the medium to high income category compared to Western Australia.

To support our community, it is imperative the City's infrastructure and services are financially sustainable.

*Source: Forecast Id



Financial sustainability of the City

Sustainable rate increases

The City will progress towards improved financial sustainability by developing its Long Term Financial Plan, guided by a new Revenue and Financing Policy. The Revenue and Financing Policy will outline the City's direction towards annual rate setting, which includes the commitment to base rate increases on the movement of the WA Local Government Cost Index (LGCI).

Much like the Consumer Price Index (CPI), which indicates how much the cost of general household items has increased, the LGCI indicates how much the cost of items that a local government would typically purchase have increased. Increases to levels of service and additional projects can be factored in addition to the LGCI.

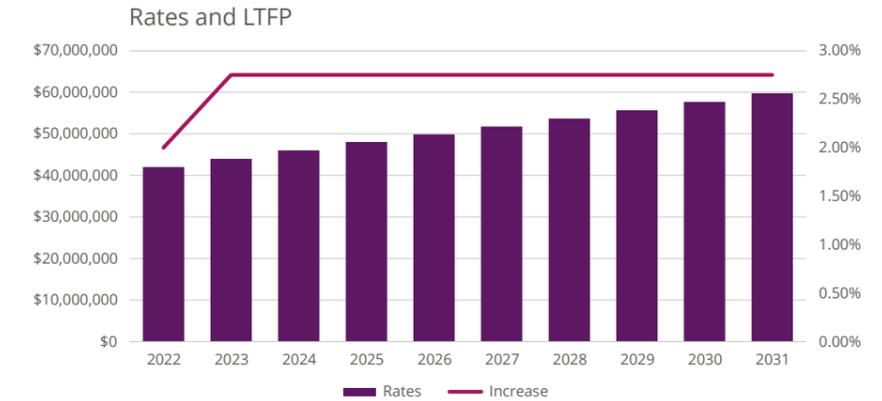
Although the current WA LGCI forecast stands at 2.7% for 21/22, the City has forecast its Long Term Financial Plan based on a 2% initial increase (to recover from COVID-19) with a consistent 2.7% increase every year. A breakdown of the impact this will have on rates can be seen above.

To ensure the City is on track with providing financially sustainable services, it measures its performance against several key financial ratios. The City performs well in these ratios, with the exception of the Asset Sustainability Ratio. The Asset Sustainability Ratio measures the amount a local government spends on maintaining its assets against how much those assets are depreciating.

To get the City back on track, the target of an 80% Asset Sustainability Ratio will be set with strategies put in place through the Strategic Community Plan to achieve this target by 2031.

This involves increasing our renewal/replacement expenditure steadily each year. The City will endeavor to introduce modest rate increases and we will re-organise our budget to accommodate, however, it does mean other City services may be re-prioritised.

The plan:



	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Annual Rate Increase	2.00%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Asset Sustainability Ratio	34%	38%	41%	47%	51%	56%	61%	66%	70%	75%	81%
Average Improved Residential Rate	\$1,413	\$1,452	\$1,492	\$1,533	\$1,575	\$1,618	\$1,663	\$1,709	\$1,756	\$1,804	\$1,854
Increase per Average Improved Residential Rate	\$39	\$40	\$40	\$41	\$42	\$43	\$45	\$46	\$47	\$48	\$50

The Strategic Community Plan - the big picture

For the most part, the City is operating as usual. We do, however, have a new strategic direction and some additional projects and services to share that we'd appreciate your feedback on.

We heard you say...

The 'Love my Kwinana' campaign unearthed a new vision for the future of Kwinana. We began our first phase of community engagement in August 2020 and concluded in November 2020. This round sought to gain three things from the community:

1. how well the City is performing;
2. big/small ideas for Kwinana; and
3. visions for the future of Kwinana.

Over 1,500 responses were received and we heard you saying the following:

Environment	Economy	Community	Infrastructure and services
You are satisfied with:			
<ul style="list-style-type: none"> • Efforts to promote and adopt sustainable practices and respond to climate change • Conservation, land and environmental management • Water resource management • General waste and recycling collection services • Verge side bulk rubbish collections • Management of food, health, noise and pollution issues • Animal and pest control 	<ul style="list-style-type: none"> • Economic development • How the Kwinana City Centre is being developed • How the industrial area is being developed • Access to goods and services in the local area, including cafes and restaurants • Education, training and lifelong learning opportunities • Local schools • Planning and building approvals 	<ul style="list-style-type: none"> • Services and facilities for youth • Services and facilities for families • Facilities, services and care available for seniors • Access to services and facilities for people with a disability • Access to health and wellbeing services, including mental health • Library and information services • Kwinana Recquatic • Festivals, events and cultural activities • How local history and heritage is preserved and promoted • Multiculturalism and racial harmony • Aboriginal reconciliation • Access to community grants and funding • Volunteer support and recognition 	<ul style="list-style-type: none"> • Road maintenance • Traffic management on local roads • Streetscapes • Lighting of streets and public places • Footpaths and cycle ways • Access to public transport • Access to housing that meets your needs • Community centres and facilities • Sport and recreation facilities • Playgrounds, parks and reserves

Environment	Economy	Community	Infrastructure and services
You prioritised:			
<ul style="list-style-type: none"> • Conservation and environment 	<ul style="list-style-type: none"> • Access to goods and services 	<ul style="list-style-type: none"> • Character and identity • Safety and security • Physical activity opportunities • Family and children services • Events and culture 	<ul style="list-style-type: none"> • Playgrounds, parks and reserves • Physical activity opportunities
You specifically mentioned:			
<ul style="list-style-type: none"> • We are concerned about the loss of native bushland, wetlands and trees due to development • We'd like to plant more trees to improve our environment • We'd like to be educated about our environment 	<ul style="list-style-type: none"> • We want more shops and experiences, mainly: <ul style="list-style-type: none"> • places to eat; • places to shop; and • places for entertainment 	<ul style="list-style-type: none"> • We are concerned about drug abuse, antisocial behaviour, stealing, break-ins, hoons, violence and domestic violence • We would like to feel like we belong in our community • We want to be proud of where we live 	<ul style="list-style-type: none"> • We want our parks and reserves to be well-maintained and tidy • We want more facilities and amenities in our parks and playgrounds • We are concerned about the difference between areas of the City
Some of the things we are doing:			
<ul style="list-style-type: none"> • Spend approximately \$14m per year to run the City Operations Depot in an effort to maintain the City's beautiful natural environment • A tree planting program. We now have the highest rate of canopy regeneration in Western Australia • Run environment and waste education programs to strengthen community knowledge 	<ul style="list-style-type: none"> • Actively develop the City Centre to encourage new business through our City Centre Masterplan • Actively support the development of the Kwinana Industrial Area to encourage new businesses in the area • Attract unique and regional service providers, such as Costco 	<ul style="list-style-type: none"> • Spend approximately \$4.2m per year running our community engagement services • Spend approximately \$15.8m a year running our community facilities • Spend \$130,000 per year running community events to bring our community together • Actively work with Police and our overall crime statistics have been decreasing over time 	<ul style="list-style-type: none"> • Spend approximately \$14m per year running our City Operations Depot in an effort to maintain our playgrounds, parks and reserves • Upgrade two parks per year to increase their accessibility and amenities

Our Future Kwinana

The City of Kwinana is the second fastest growing local government area in the State. To prepare for a near doubling of the City's population, over the next thirty years, the City is planning for the provision of shops, schools, parks, playgrounds and community buildings. To support our larger population, the City is also working with industry and the State Government, to grow employment opportunities in the area, and ensure the availability of key services, including medical practitioners, while striving for sustainability and protection of the environment. Key initiatives to be progressed or maintained over the life of the Strategic Community plan include the finalisation of a land-use planning strategy, which will guide how the City develops into the future, a new climate change action plan, a town center master plan, and a number of policies, including policies aimed at retaining trees and protecting the environment.

The City will also be reviewing its Community Infrastructure Plan, which details major facilities to be constructed over the next 20 years. This plan will detail the location and scale of youth facilities, libraries, recreation centers and community halls. A key element of this plan will be affordability, to ensure community infrastructure is sustainable and affordable for the community into the future.

Your Key Priorities

When we asked you, you told us that you have four key priorities for the future of Kwinana. This is what we are doing in response to these priorities.

Safety and Security The City has developed a Safety and Crime prevention plan with key actions aimed at reducing community risk. In addition, the City has established regular meetings with the local police, to ensure a police focus on crime and hooning in Kwinana.

Access to Goods and Services The City is finalising a land use strategy, which identifies land for the provision of commercial and retail services to the community. In conjunction with land availability, the City is working with industry and the State Government to facilitate the major retail developments, including hardware, white goods, furniture, department stores and personal services.

Character and Identity The community told us it values the heritage and character of Kwinana. In response, the City has developed policies that protect streetscapes and the street aesthetic of Kwinana. The City is also working closely with the property development industry to retain as much natural environment as possible, including realigning roads and repositioning parks, to retain high-value trees and habitat.

Playgrounds, Parks and Reserves To ensure the high quality of the City's parks and reserves are maintained, the City is committing to maintaining current investments into the maintenance of our reserves. In addition, the City will be increasing its funding of playgrounds and park equipment replacements over the next ten years, with annual upgrade and replacement budgets growing to over \$1m per year, within ten years.



So, we developed this...

We developed a new strategic direction to adjust our efforts towards achieving your priorities.

Our vision

A unique and liveable City, celebrated for and connected by its diverse community, natural beauty and economic opportunities

Our outcomes

1 A naturally beautiful environment that is enhanced and protected	2 A resilient and thriving economy with exciting opportunities	3 Infrastructure and services that are sustainable and contribute to health and wellbeing	4 A unique, vibrant and healthy City that is safe, connected and socially diverse	5 Visionary leadership dedicated to acting for its community
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Our strategic objectives

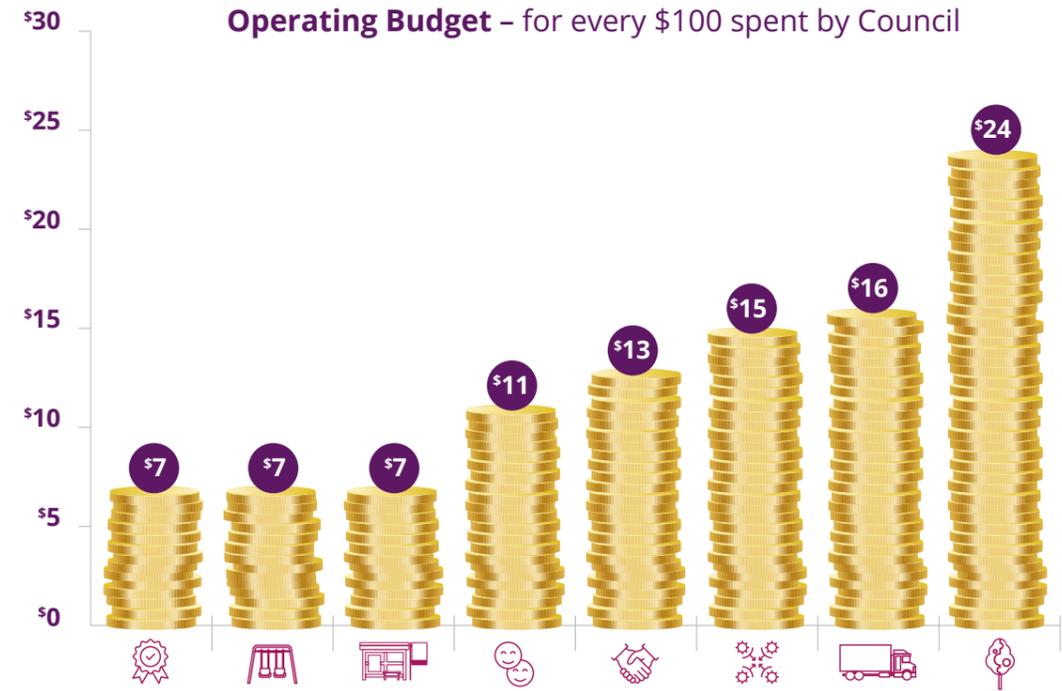
1.1 Retain and improve our streetscapes and open spaces, preserving the trees and greenery that makes Kwinana unique	2.1 Enable a thriving and sustainable local economy that supports and sustains quality jobs and economic opportunities	3.1 Develop quality, financially-sustainable infrastructure and services designed to improve the health and wellbeing of the community	4.1 Create, activate and manage places and local centres that are inviting, unique and accessible	5.1 Model accountable and ethical governance, strengthening trust with the community
		3.2 Provide for an accessible and well-connected City by integrating public transport and improving safe streets for driving, walking and cycling	4.2 Improve Kwinana's perception by leveraging and promoting the unique attributes of the area and supporting feelings of safety and security in community	
1.2 Maintain and enhance our beautiful, natural environment through sustainable protection and conservation	2.2 Create strong regional connections that will improve the ability for residents to access jobs, training and goods and services	3.3 Maintain infrastructure, playgrounds, parks and reserves to a high standard through sustainable asset maintenance and renewal	4.3 Enhance opportunities for community to meet, socialise, recreate and build local connections	5.3 Provide a high standard of customer service with the community as priority
			4.4 Develop wellbeing programs and implement physical recreation that is culturally appropriate for Kwinana's community	5.4 Establish a culture of continuous improvement achieving high levels of business excellence

Have Your Say:

Do you think the strategies above reflect your vision for Kwinana's future? Complete the feedback form attached to this document to let us know what you think.

Our Strategic Community Plan Budget – what will you get for your rates?

Activating our draft Strategic Community Plan requires readjusting our budget to your areas of priority. The table below indicates where the City will spend the budget during the first year of the Strategic Community Plan to kick off progression towards the community's vision.



*Net operating expenditure only

SERVICE CATEGORIES		
	Democracy and Governance	City business and administration
	Community Recreation	Keeping our community healthy and active
	Facilities Management	Maintaining exceptional community buildings
	Community Resource Centres	Delivering outstanding facilities and infrastructure
	Community Engagement	Working with our community for the betterment of our City
	Planning and Regulatory	Planning and developing an incredible City for our future community
	Roads and Drainage	Connecting our community through quality roads and infrastructure
	Parks and Reserves	Sharing the natural beauty of our City through remarkable parks and reserves



Key consultation projects

Listed below are the key consultation projects we'd like your feedback on. All projects are subject to the approval of a detailed business case which cannot proceed without your feedback. Costs indicated could change and this could impact the decision of whether or not to proceed with the project.

Kwinana Loop Trail upgrade

What is the project?

The Kwinana Loop Trail provides a 21km scenic circuit around the perimeter of the City offering the perfect route for cross country fitness training, a leisurely walk or bike ride.

Recently, the City upgraded signage along the Loop Trail but would now like to upgrade the trail itself to make it a feature point of Kwinana's character and an exciting opportunity for recreation and leisure. Once upgraded, the Loop Trail will become more accessible and it could host recreational events contributing to the health and wellbeing of the community. The upgrade will also increase the opportunity to experience Nyoongar cultural history and practices.

Who will benefit?

All residents and visitors to the City wishing to experience Kwinana's natural beauty.

How much will it cost?

Approximately \$700,000 split over the 21/22 and 22/23 financial years. \$300,000 will be funded by the City (\$150,000 per year) and \$400,000 will be funded through grants. This is roughly a \$5.65 increase per average ratepayer.

Debt impact?

None.

Are there ongoing costs?

Yes - the cost of maintaining the trail will be factored into City maintenance programs. Costing approximately \$18,000 per year.

Does it change level of service?

Yes - it provides more of an opportunity for the Kwinana community to pursue a healthy lifestyle.

Which draft outcome(s) will this help to achieve?

(Environment) A naturally beautiful environment that is enhanced and protected.

(Sustainability) Infrastructure and services that are sustainable and contribute to health and wellbeing.

Have Your Say:

- Progress with the business case for this project
- Do not progress the business case for this project

Complete the feedback form attached to this document to let us know what you think.



Event program boost

What is the project?

Traditionally, the City has delivered an extensive event program to strengthen community spirit. Due to event restrictions imposed by COVID-19, the City had to suspend several events over the past year.

The City currently budgets \$130,000 for the event program post-COVID-19. We would like to propose bringing our event program back to a similar level of service as before COVID-19 and to provide exciting and engaging community events for the community.

Who will benefit?

All City of Kwinana residents can benefit from our events program. Events bring the community together in a celebration of our City.

How much will it cost?

\$130,000 currently, increasing to \$380,000 per year. The additional funds required is \$250,000. This is roughly an \$8.90 increase per average ratepayer.

Debt impact?

None.

Are there ongoing costs?

Yes - if the proposed increase is approved, the additional funds will be factored into the Long Term Financial Plan.

Does it change level of service?

Yes - the City will provide additional/improved events designed to retain and improve the character and identity of the Kwinana community.

Which draft outcome(s) will this help to achieve?

(Community) A unique, vibrant and healthy City that is safe, connected and diverse socially.

Have Your Say:

- Progress with the business case for this project
- Do not progress the business case for this project

Complete the feedback form attached to this document to let us know what you think.

Healthy Lifestyles Programs and Activities

What is the project?

During the first community engagement phase of the development of the City of Kwinana Strategic Community Plan, a trend emerged for the need to increase physical activity opportunities in the community. To address this, the City would like to develop health and fitness programs that extend beyond the traditional pathways of sport and formal recreation. These programs will target healthy behaviours such as increasing physical activity and improving diet. The programs will use existing community playgrounds, parks and reserves.

Who will benefit?

All demographics of Kwinana including children, youth, adults and seniors.

How much will it cost?

Approximately \$160,000 per year. This cost is inclusive of funds for programming and a dedicated City staff member to run the programs. This is roughly a \$5.65 increase per average ratepayer.

Debt impact?

None.

Are there ongoing costs?

\$160,000 per year.

Does it change level of service?

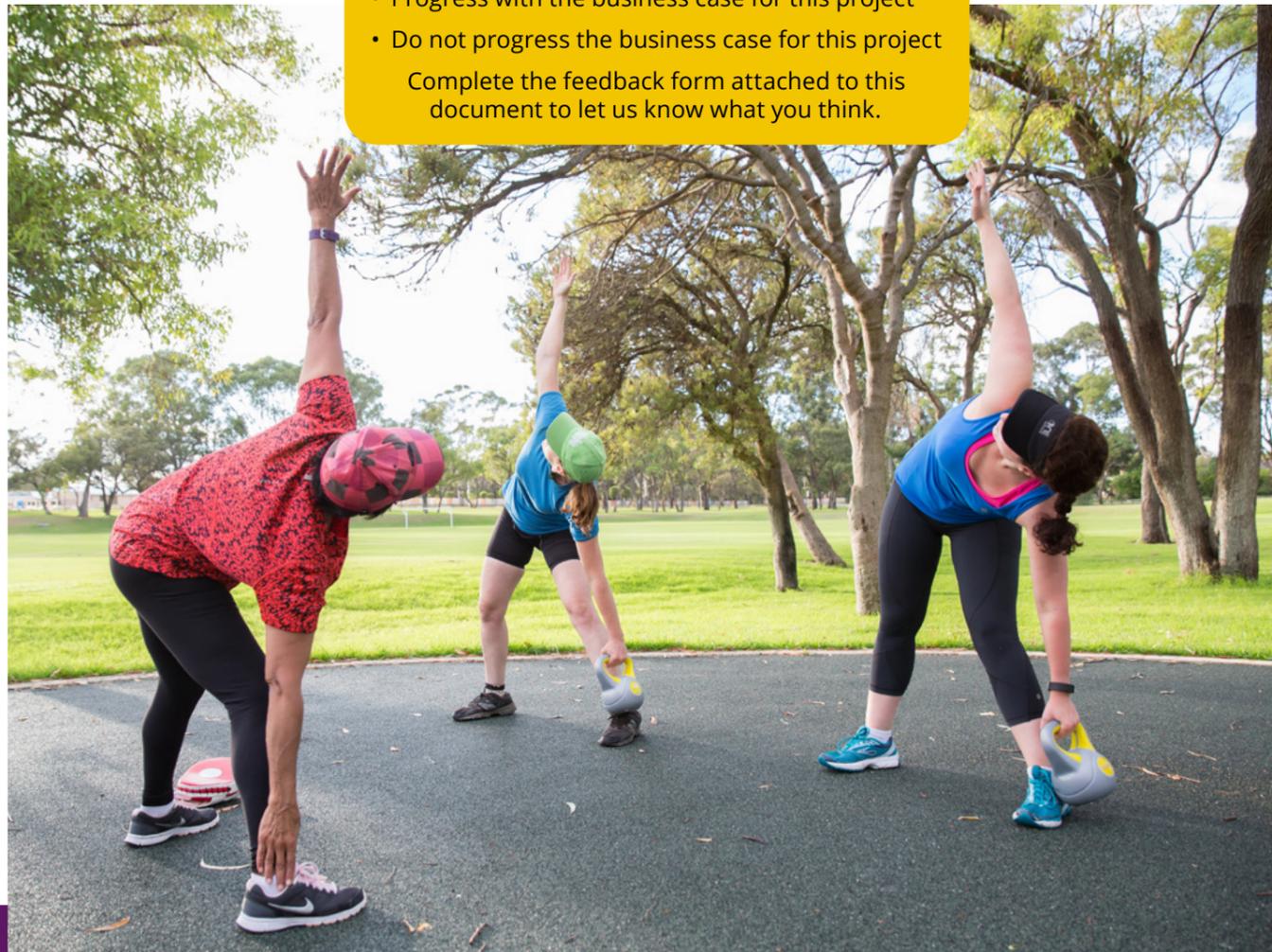
Yes - it provides more programs and services to help develop a healthier community.

Which draft outcome(s) will this help to achieve?

(Community) A unique, vibrant and healthy City that is safe, connected and socially diverse.

Have Your Say:

- Progress with the business case for this project
 - Do not progress the business case for this project
- Complete the feedback form attached to this document to let us know what you think.



An update on our other projects



Mini golf attraction

What is the project?

A new mini golf facility on the vacant land nestled between the Skate Park, Adventure Park and Kwinana Tennis Club. The facility will provide an excellent space for families, children and adults to relax. The facility would support local retail and services by drawing users from, and supplying patrons to, nearby businesses and amenities. The City will attract a private provider to operate the facility, which means there will be no additional cost to the ratepayer.

Community infrastructure plan review



What is the project?

Providing facilities such as sporting grounds, community centres and libraries to support our growing community is one of the biggest challenges the City foresees in the coming years.

The City plans for the provision of new community infrastructure through the Community Infrastructure Plan. This Plan identifies growth areas in the City where certain facilities and services may be needed. The City aims to fund the building of these facilities through developer contributions so there will be minimal impact to the ratepayer, however funding for staff, maintenance and renewal may impact the ratepayer in future.

Social Strategy development

What is the project?

The Social Strategy will combine the City's community-focussed strategies into one effective strategy to guide future programs, events and services.



Junior bike track

What is the project?

The bike road safety track will simulate road traffic conditions so children up to 10 years of age can experience road-related traffic situations in a controlled manner, under the care and supervision of their parents or guardians.

The track is made possible through funding from the State Government and with support from the Hon Roger Cook MLA, Member for Kwinana. The track will be built for regional appeal on land near the Adventure Park.



Mayor and Councillors



Mayor Carol Adams



Sandra Lee



Deputy Mayor Peter Feasey



Sherilyn Wood



Wendy Cooper



Matthew Rowse



Merv Kearney



Dennis Wood

How to have your say

To submit your feedback, complete the online form at www.kwinanachat.com.au/lovemykwinana.
 Alternatively, you can fill out the attached form and mail it to the City or drop it off at any of our centres including City of Kwinana Administration Building, Darius Wells Library and Resource Centre (both the Library and Administration Desk), Wellard Community Centre and Bertram Community Centre.
 Your submissions will be kept completely confidential.
 Community workshops will be scheduled in April. We encourage you to attend a workshop if you'd like to hear more and contribute your feedback in person. For details on workshop dates and times, keep an eye on the City's facebook page or visit www.kwinanachat.com.au/lovemykwinana

Feedback Form

First Name: _____ Last Name: _____

Phone Number: _____

Email: _____

Postal Address: _____

Do you think the new strategic direction will achieve your vision for Kwinana's future? Yes
Neutral
No

Please provide any additional comments you would like considered:

Do you support our proposal to upgrade the Kwinana Loop Trail?	Progress with the business case for this project	Do not progress the business case for this project
---	--	--

Do you support our proposal to return the Events Program to pre-COVID levels?	Progress with the business case for this project	Do not progress the business case for this project
--	--	--

Do you support our proposal to develop Healthy Lifestyles Programs and Activities?	Progress with the business case for this project	Do not progress the business case for this project
---	--	--

Do you have any other feedback?

All submissions must be received by the City of Kwinana no later than 30 April 2021.

Save time and complete this form online at www.kwinanachat.com.au/loveykwinana or drop off your completed form at the following City of Kwinana buildings – Main Administration Building, Darius Wells Library and Resource Centre, Wellard Community Centre, Bertram Community Centre, Kwinana Recquatic, The Zone Youth Centre.

Want to know more?

If you would like to know more about the development of the Strategic Community Plan, you can access the City's online engagement portal at:

www.kwinanachat.com.au/loveykwinana

The online engagement portal also includes details on the key documents informing the Strategic Community Plan, they are:

- Corporate Business Plan
- Long Term Financial Plan
- Infrastructure Strategy
- Workforce Plan

Alternatively, you can contact the **Coordinator City Strategy and Improvement** on **9439 0200**.





Contacting the City of Kwinana



In person

Corner Gilmore Avenue and
Sulphur Road, Kwinana WA 6167



By post

PO Box 21, Kwinana WA 6966



Online

www.kwinana.wa.gov.au



By email

customer@kwinana.wa.gov.au



By phone

9439 0200



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Interpreter

TIS National 131 450

Strategic Community Plan **2021-2031**



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Acknowledgement of Country

City of Kwinana acknowledges the Traditional Custodians of the land on which we live, work and play, the Nyoongar people. We recognise their connection to the land and local waterways, their resilience and commitment to community, and pay our respect to Elders past and present.



What is a Strategic Community Plan?

The City of Kwinana uses the Integrated Planning and Reporting Framework outlined in by the *Local Government Act 1995* and the *Local Government (Administration) Regulations 1996*. These detail that a local government must have a “Plan for the Future”. The plan for the future is to comprise of two important documents, a Strategic Community Plan and a Corporate Business Plan. The Strategic Community Plan sets out the “what” the community would like their local government to achieve and the Corporate Business Plan outlines how the local government will go about achieving it. To remain consistent with community wants and needs, the Strategic Community Plan goes through a minor review every second year and a major review every fourth year, these reviews must include robust community engagement. To be truly effective, the Strategic Community Plan and Corporate Business Plan are informed by the Long Term Financial Plan, Infrastructure Strategy and Workforce Plan.

The City has taken the framework developed by State Government and developed its own framework, designed to best deliver outcomes to the community through the Strategic Community Plan. The framework also shows how the City’s important strategic documents interact.

Integrated Planning and Reporting Framework		
<p>Informing Plans:</p> <ul style="list-style-type: none"> • Long Term Financial Plan • Workforce Plan • Infrastructure Strategy • Issue specific strategies and plans 	<p>Strategic Community Plan</p> <p>Contains the community’s vision and priorities and is for a span of 10 years</p> <p>Corporate Business Plan</p> <p>Details the City’s activities that will achieve the community’s vision in the Strategic Community Plan over the next 4 years</p> <p>Annual Business Plan and Budget</p> <p>Identifies how the City’s work is resourced and paid for each year</p> <p>Team Business Plans</p> <p>Keeps individual services areas on track by unifying them to achieve the Community’s vision</p>	<p>Performance Reporting</p> <ul style="list-style-type: none"> • A Bi-Annual Performance Report to Council • The Integrated Planning Progress Report in the Annual Report • Regular updates via the City’s media channels • Internal Business Reporting

As shown above, the Strategic Community Plan outlines the vision, aspirations and objectives of the community over the next 10 years. It’s a strategic roadmap of where the community want to go and what it will look like when we get there.

Mayor’s Message

It is with great pleasure that I present the City’s Strategic Community Plan. Developed in partnership with the community, this document is the key driver for all City activities over the next 10 years.

To develop our new vision, the City engaged the community, asking “how are we currently performing?”, “what are your big (or small) ideas for Kwinana?” and “what does your ideal Kwinana look like in 30 years’ time?”. This engagement received the largest response rate in the City’s history, and is a testament to our commitment of working with the community to deliver a brighter future for Kwinana.

It is an incredible responsibility to plan for the social, environmental and economic future of a City, a responsibility that all local governments are required to demonstrate through their Strategic Community Plan. Council must have the ability to make tough decisions between competing priorities, juggle limited resources, maintain focus on the ‘big picture’ and act for the good of the entire City. To achieve this complex task, the City must have a clear direction, focussed on the sustainability of the City.

This is why the Strategic Community Plan is so important. As the City’s overarching document, it guides everything we do as a Council, ensuring that every step we take, we take together and is a step toward achieving our community’s vision for the future.

Mayor Carol Adams, OAM



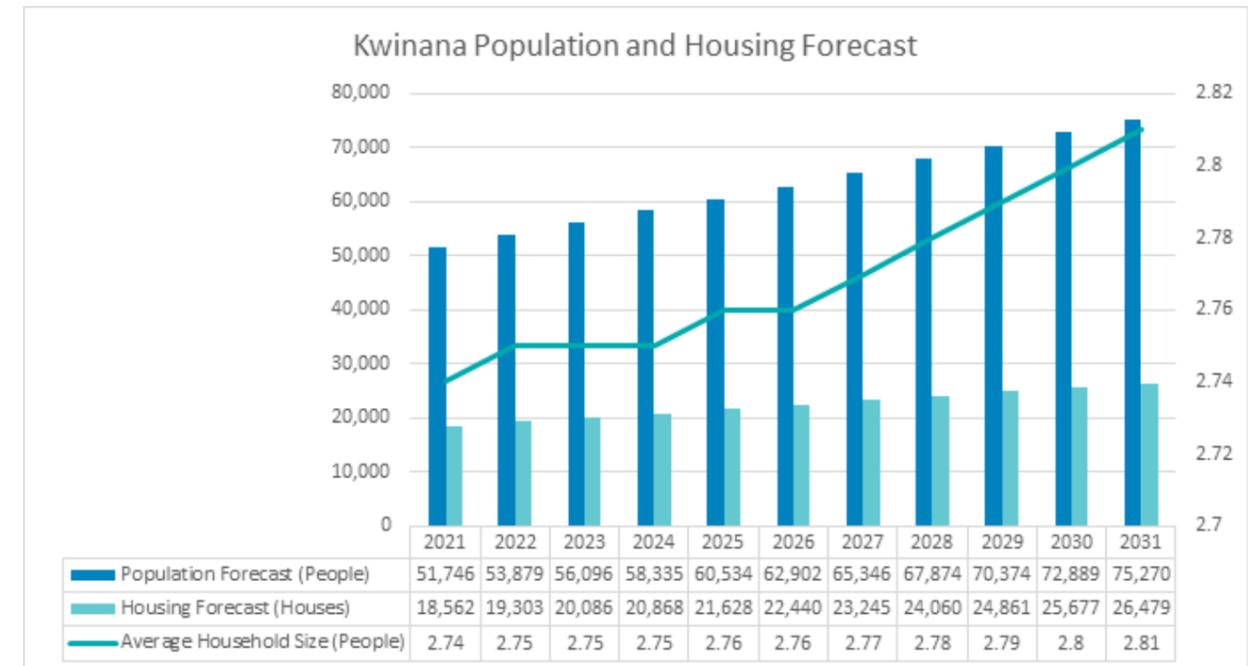
The City has had a Strategic Community Plan since its original adoption in 2013 and it has guided the delivery of City services ever since. Reviewing the plan with our community, the City is now ready to embark on a new strategic direction which focusses on the sustainable provision of City services into the future. Put simply, our new strategic direction is to achieve the following:

Our vision				
A unique and liveable City, celebrated for and connected by its diverse community, natural beauty and economic opportunities				
Our outcomes				
1 A naturally beautiful environment that is enhanced and protected	2 A resilient and thriving economy with exciting opportunities	3 Infrastructure and services that are sustainable and contribute to health and wellbeing	4 A unique, vibrant and healthy City that is safe, connected and socially diverse	5 Visionary leadership dedicated to acting for its community
Our strategic objectives				
1.1 Retain and improve our streetscapes and open spaces, preserving the trees and greenery that makes Kwinana unique	2.1 Enable a thriving and sustainable local economy that supports and sustains quality jobs and economic opportunities	3.1 Develop quality, financially-sustainable infrastructure and services designed to improve the health and wellbeing of the community	4.1 Create, activate and manage places and local centres that are inviting, unique and accessible	5.1 Model accountable and ethical governance, strengthening trust with the community
		3.2 Provide for an accessible and well-connected City by integrating public transport and improving safe streets for driving, walking and cycling	4.2 Improve Kwinana's perception by leveraging and promoting the unique attributes of the area and supporting feelings of safety and security in community	5.2 Develop strong community engagement through strong partnerships with the community
1.2 Maintain and enhance our beautiful, natural environment through sustainable protection and conservation	2.2 Create strong regional connections that will improve the ability for residents to access jobs, training and goods and services	3.3 Maintain infrastructure, playgrounds, parks and reserves to a high standard through sustainable asset maintenance and renewal	4.3 Enhance opportunities for community to meet, socialise, recreate and build local connections	5.3 Provide a high standard of customer service with the community as priority
		4.4 Develop wellbeing programs and implement physical recreation that is culturally appropriate for Kwinana's community	5.4 Establish a culture of continuous improvement, achieving high levels of business excellence	

Community and Economic Profile

GROWING POPULATION:

The City of Kwinana has the second fastest growing population within any local government area within Western Australia and the seventh fastest growing area in Australia. The City's population and housing is predicted to grow as follows:



GROWING DIVERSITY:

There are several factors driving our growth and these include lower residential land costs, an influx of new home owners, and a relatively younger average population of 32, compared to the average of 36 in WA.

This affordable land also attracts an increasing number of migrants who choose to call Kwinana home. In particular, we've seen an increase in people of Filipino (3.2%), Indian (3%) and Chinese (1.2%) ancestry. Kwinana's Aboriginal community accounts for 3.6% of our population – higher than the Perth average of around 1%.



GROWING ECONOMY:

The City of Kwinana has a large industrial area which is likely to grow at an increased rate in response to the State Government’s investment into an Outer Harbour at Kwinana. The City’s Gross Regional Product (GRP - net wealth generated by the local economy) was \$3.77 billion in the year ending June 2019, up 7.7% since the previous year. The economy’s major contributor to GRP is the manufacturing sector which contributes around 58% of total output.

The transport, postal and warehousing industries had the largest number of total registered businesses in City of Kwinana, comprising 20.6% of all total registered businesses, compared to 8.4% in Western Australia.

At a local level, the City has a lively City Centre, activated by many small businesses. Smaller commercial centres also exist in the suburbs, which create a distinctive local feel.

GROWING CHALLENGES:

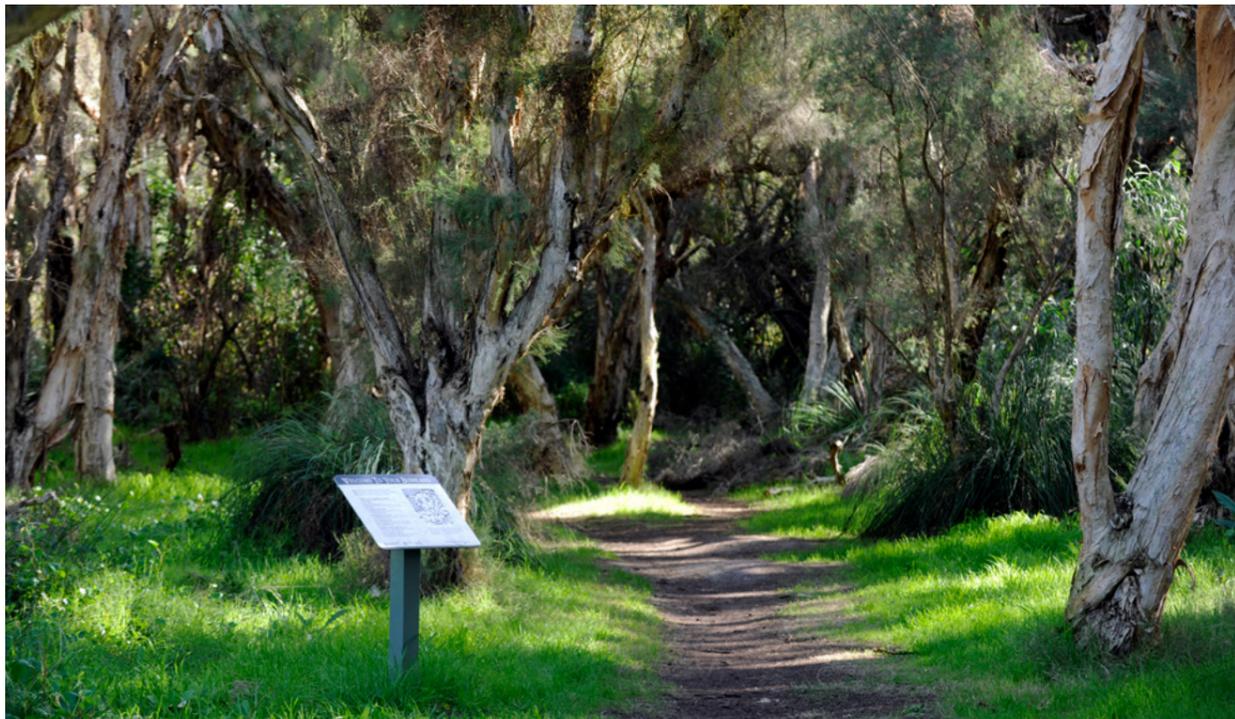
Although we may love Kwinana, the City of Kwinana is statistically the most disadvantaged population in the Perth Metropolitan Area, and one of the most disadvantaged populations in the State. The City’s Socio-Economic Indexes for Areas (SEIFA) score is 972, with older suburbs being substantially lower. This index score takes into account people’s access to material and social resources, and their ability to participate in society. This requires the City’s limited resources to be applied to key programs to build the community’s resilience and cohesiveness.

We also have increasing levels of unemployment. From 2006 to 2016, the unemployment rate in Kwinana grew from 5.8% to 10.8%, which was above the average WA unemployment rate of 7.8%. By June 2020, the unemployment rate increased to 11.3%.

The City of Kwinana also has a lower proportion of households in the medium to high income category compared to the rest of Western Australia.

To support our community, it is imperative the City’s infrastructure and services are financially sustainable.

**Source: Forecast Id*



Guiding Principles

A key consideration for the City in this time of expansion is the sustainability of its services and its community. To guide our strategic direction, the City will endeavour to align with the UN Sustainable Development Goals. The Sustainable Development Goals or Global Goals are a collection of 17 interlinked global goals designed to be a blueprint to achieve a better and more sustainable future for all. The goals address the challenges we face, including poverty, inequality, climate change, environmental degradation and peace and justice and can therefore be aligned to our Strategic Community Plan.



Community Engagement

The Strategic Community Plan must be reviewed in partnership with the community. The City gathered information for the development of the Strategic Community Plan in the first phase of community engagement, over August and November 2020 via Postcards, the City's new online portal, and Community Perception surveys.

Postcards and the Community Perception Surveys identified:

- How we are currently performing (MARKYT Community Services and Wellbeing Scorecards)
- How we could improve Kwinana (Postcards and Online Portal – My Kwinana Idea)
- What Kwinana should look like in the future (Postcards and Online Portal – My vision for Kwinana)

The City received over 1,500 responses. The top community priorities that were identified are further broken down in the table below:

You were satisfied with	You prioritised	You specifically mentioned
Environment 		
<ul style="list-style-type: none"> • Efforts to promote and adopt sustainable practices and respond to climate change • Conservation, land and environmental management • Water resource management • General waste and recycling collection services • Verge side bulk rubbish collections • Management of food, health, noise and pollution issues • Animal and pest control 	<ul style="list-style-type: none"> • Conservation and environment 	<ul style="list-style-type: none"> • We are concerned about the loss of native bushland, wetlands and trees due to development • We'd like to plant more trees to improve our environment • We'd like to be educated about our environment
Economy 		
<ul style="list-style-type: none"> • Economic development • How the Kwinana City Centre is being developed • How the industrial area is being developed • Access to goods and services in the local area, including cafes and restaurants • Education, training and lifelong learning opportunities • Local schools • Planning and building approvals 	<ul style="list-style-type: none"> • Access to goods and services 	<ul style="list-style-type: none"> • We want more shops and experiences, mainly: <ul style="list-style-type: none"> • places to eat • places to shop • places for entertainment

You were satisfied with	You prioritised	You specifically mentioned
Community 		
<ul style="list-style-type: none"> • Services and facilities for youth • Services and facilities for families • Facilities, services and care available for seniors • Access to services and facilities for people with a disability • Access to health and wellbeing services, including mental health • Library and information services • Kwinana Recquatic • Festivals, events and cultural activities • How local history and heritage is preserved and promoted • Multiculturalism and racial harmony • Aboriginal reconciliation • Access to community grants and funding • Volunteer support and recognition 	<ul style="list-style-type: none"> • Character and identity • Safety and security • Physical activity opportunities • Family and children services • Events and culture 	<ul style="list-style-type: none"> • We are concerned about drug abuse, antisocial behaviour, stealing, break-ins, hoons, violence and domestic violence • We would like to feel like we belong in our community • We want to be proud of where we live
Infrastructure and Services 		
<ul style="list-style-type: none"> • Road maintenance • Traffic management on local roads • Streetscapes • Lighting of streets and public places • Footpaths and cycle ways • Access to public transport • Access to housing that meets your needs • Community centres and facilities • Sport and recreation facilities • Playgrounds, parks and reserves 	<ul style="list-style-type: none"> • Playgrounds, parks and reserves • Physical activity opportunities 	<ul style="list-style-type: none"> • We want our parks and reserves to be well-maintained and tidy • We want more facilities and amenities in our parks and playgrounds • We are concerned about the difference between areas of the City



Our Future Kwinana

The City of Kwinana is the second fastest growing local government area in the State. To prepare for a near doubling of the City's population, over the next thirty years, the City is planning for the provision of shops, schools, parks, playgrounds and community buildings. To support our larger population, the City is also working with industry and the State Government, to grow employment opportunities in the area, and ensure the availability of key services, including medical practitioners, while striving for sustainability and protection of the environment. Key initiatives to be progressed or maintained over the life of the Strategic Community plan include the finalisation of a land-use planning strategy, which will guide how the City develops into the future, a new climate change action plan, a town center master plan, and a number of policies, including policies aimed at retaining trees and protecting the environment.

The City will also be reviewing its Community Infrastructure Plan, which details major facilities to be constructed over the next 20 years. This plan will detail the location and scale of youth facilities, libraries, recreation centers and community halls. A key element of this plan will be affordability, to ensure community infrastructure is sustainable and affordable for the community into the future.

Your Key Priorities

When we asked you, you told us that you have four key priorities for the future of Kwinana. This is what we are doing in response to these priorities.

Safety and Security The City has developed a Safety and Crime prevention plan with key actions aimed at reducing community risk. In addition, the City has established regular meetings with the local police, to ensure a police focus on crime and hooning in Kwinana.

Access to Goods and Services The City is finalising a land use strategy, which identifies land for the provision of commercial and retail services to the community. In conjunction with land availability, the City is working with industry and the State Government to facilitate the major retail developments, including hardware, white goods, furniture, department stores and personal services.

Character and Identity The community told us it values the heritage and character of Kwinana. In response, the City has developed policies that protect streetscapes and the street aesthetic of Kwinana. The City is also working closely with the property development industry to retain as much natural environment as possible, including realigning roads and repositioning parks, to retain high-value trees and habitat.

Playgrounds, Parks and Reserves To ensure the high quality of the City's parks and reserves are maintained, the City is committing to maintaining current investments into the maintenance of our reserves. In addition, the City will be increasing its funding of playgrounds and park equipment replacements over the next ten years, with annual upgrade and replacement budgets growing to over \$1m per year, within ten years.

Strategic Direction

The results of our community engagement has driven the development of our new strategic direction. Our vision is supported by several community outcomes, which are activated by our strategic objectives. The achievement of these strategic objectives is delivered through our driving strategies/plans, supporting services and key projects.

OUR VISION

A unique and liveable City, celebrated for and connected by its diverse community, natural beauty and economic opportunities

Outcome 1 – A naturally beautiful environment that is enhanced and protected

Strategic Objectives:

- 1.1 Retain and improve our streetscapes and open spaces, preserving the trees and greenery that makes Kwinana unique
- 1.2 Maintain and enhance our beautiful, natural environment through sustainable protection and conservation

UN Sustainable Development Goal Alignment:

- Climate Action
- Sustainable Cities and Communities
- Life on Land
- Life Below Water
- Clean Water and Sanitation
- Affordable and Clean Energy

Driving Strategies/Plans

- Local Biodiversity Strategy
- Natural Areas Management Plan
- Waste Plan
- Waste Education Plan
- Environmental Education Plan
- Local Planning Strategy
- Local Planning Scheme
- Climate Change Plan
- Energy Efficiency Plan
- Landscape Strategy
- Sustainable Water Management Plan
- Kwinana Local Emergency Management Plan
- Kwinana Adventure Park Management Plan

Supporting Services

- Animal and feral wildlife control
- Coastal planting
- Contaminated site monitoring
- Dog and cat control
- Emergency management
- Environmental education programs
- Environmental health services
- Environmental subsidies and rebates
- Fire Breaks
- Graffiti removal
- Landscape design and construction
- Litter and illegal dumping management
- Maintenance of natural areas and parks
- Mosquito management
- Noise control
- Volunteer bushfire services
- Stormwater construction, maintenance and management
- Streetscape design and maintenance
- Urban forest management
- Verge collections
- Waste and recycling management

Measures

- Community satisfaction with efforts to adopt sustainable practices and respond to climate change
- Community satisfaction with conservation, land and environmental management
- Community satisfaction with water resource management
- Community satisfaction with general waste and recycling collection services
- Community satisfaction with verge side bulk rubbish collections
- Community satisfaction with management of food, health, noise and pollution issues
- Community satisfaction with animal and pest control
- Community satisfaction with streetscapes
- Retain water-wise council accreditation
- Decrease percentage of waste going to landfill
- Increase green canopy coverage

Outcome 2 - A resilient and thriving economy with exciting opportunities

Strategic Objectives:

- 2.1 Enable a thriving and sustainable local economy that supports and sustains quality jobs and economic opportunities
- 2.2 Create strong regional connections that will improve the ability for residents to access jobs, training and goods and services

UN Sustainable Development Goal Alignment:

- Decent Work and Economic Growth
- No Poverty
- End Hunger
- Industry, Innovation and Infrastructure
- Sustainable Cities and Communities
- Quality Education

Driving Strategies/Plans

- Economic Development Strategy
- Local Planning Strategy
- Pathways to Employment Plan
- Local Commercial and Activity Centres Strategy
- Regional Economic Development Strategy

Supporting Services

- Activity Centre Planning
- Building Renewal Projects
- Business business events and business support
- Facility and venue hire
- Grants and funding
- Library education programs
- Local Development Plans
- Planning and Building services
- Strategic urban planning
- Subdivision applications

Measures

- Community satisfaction with economic development – what the City is doing to attract investors, attract and retain businesses and create more job opportunities
- Community satisfaction with how the industrial area is being developed
- Community satisfaction with efforts to attract goods and services to the area
- Community satisfaction with planning and building approvals
- Community satisfaction with access to housing that meets community needs
- Increased in number of new businesses
- Increased number of local jobs
- Increase the amount of commercial floor space offered in Kwinana
- Develop the Local Planning Policy and adopt with WAPC within 4 years
- Develop and adopt a Economic Development Strategy

Outcome 3 - Infrastructure and services that are sustainable and contribute to health and wellbeing

Strategic Objectives:

- 3.1 Develop quality, financially-sustainable infrastructure and services designed to improve the health and wellbeing of the community
- 3.2 Provide for an accessible and well-connected City by integrating public transport and improving safe streets for driving, walking and cycling
- 3.3 Maintain infrastructure, playgrounds, parks and reserves to a high standard through sustainable asset maintenance and renewal

UN Sustainable Development Goal Alignment:

- Good Health and Wellbeing
- Industry, Innovation and Infrastructure
- Sustainable Cities and Communities
- Clean Water and Sanitation

Driving Strategies/Plans

- Sustainability Strategy
- Social Strategy
- Public Health Plan
- Waste Plan
- Community Infrastructure Plan
- Asset Management Strategy
- Parks and Reserves Asset Management Plan
- Buildings Asset Management Plan
- Public Lighting Asset Management Plan
- Roads and Transport Asset Management Plan
- Drainage Asset Management Plan
- Bike and Walk Plan

Supporting Services

- Asset management planning
- Engineering design and construction
- Financial management and planning
- Parking management
- Street lighting
- Waste management
- Infrastructure maintenance
- Subdivision applications
- Local structure plans
- Development contribution planning

Measures

- Community satisfaction with road maintenance
- Community satisfaction with Community Centres
- Community satisfaction with traffic management on local roads
- Community satisfaction with footpaths and cycleways
- Community satisfaction with playgrounds
- Community satisfaction with parks and reserves
- Asset Consumption Ratio
- Asset Sustainability Ratio
- Asset Renewal Funding Ratio
- Operating Surplus Ratio
- Current Ratio or Working Capital Ratio
- Own Source Revenue Ratio



Outcome 4 - A unique, vibrant and healthy City that is safe, connected and socially diverse

Strategic Objectives:

- 4.1 Create, activate and manage places and local centres that are inviting, unique and accessible
- 4.2 Improve Kwinana's perception by leveraging and promoting the unique attributes of the area and supporting feelings of safety and security in community
- 4.3 Enhance opportunities for community to meet, socialise, recreate and build local connections
- 4.4 Develop wellbeing programs and implement physical recreation that is culturally appropriate for Kwinana's community

UN Sustainable Development Goal Alignment:

- Good Health and Wellbeing
- Gender Equality
- Reduced Inequalities
- Quality Education

Driving Strategies/Plans

- Social Strategy
- Local Planning Strategy
- Innovate Reconciliation Action Plan
- Disability Access and Inclusion Plan
- Place Plans
- Welcoming Diversity Strategy
- Active Ageing Strategy
- Economic Development Strategy
- Public Art Masterplan
- Heritage Implementation Plan
- Public Health Plan

Supporting Services

- Capacity development for community organisations
- Citizenship ceremonies
- City assist services
- Communications and stakeholder engagement
- Community centres and libraries
- Community safety education programs and resources
- Crèche services
- Crime prevention
- Disability access and inclusion planning
- Events, grants and funding
- Health and wellbeing Services
- Kids and early years services
- Kids programs
- Local history
- Place activation
- Playgrounds
- Pool applications and fencing requirements
- Public art, exhibitions and awards
- Reconciliation action planning
- Recquatic centre
- Senior services
- Swim programs
- Vandalism and abandoned vehicles
- Volunteer resource centre
- Youth services, scholarships and awards

Measures

- Community satisfaction with access to community grants and funding
- Community satisfaction with access to health and wellbeing services, including mental health
- Community satisfaction with access to services and facilities for people with a disability
- Community satisfaction with community centres and facilities
- Community satisfaction with facilities, services and care available for seniors
- Community satisfaction with festivals and events
- Community satisfaction with cultural activities
- Community satisfaction with footpaths and cycleways
- Community satisfaction with how local history is preserved and promoted
- Community satisfaction with Kwinana Recquatic
- Community satisfaction with library and information services
- Community satisfaction with lighting of streets and public places
- Community satisfaction with multiculturalism and racial harmony
- Community satisfaction with opportunities to take part in physical activity
- Community satisfaction with safety and security
- Community satisfaction with services and facilities for families
- Community satisfaction with services and facilities for youth
- Community satisfaction with sport and recreation facilities
- Community satisfaction with the area's character and identity
- Community satisfaction with volunteer support and recognition
- Percentage of population participating in physical activity through City programs



Outcome 5 - Visionary leadership dedicated to acting for its community

Strategic Objectives:

- 5.1 Model accountable and ethical governance, strengthening trust with the community
- 5.2 Develop strong community engagement through strong partnerships with the community
- 5.3 Provide a high standard of customer service with the community as priority
- 5.4 Establish a culture of continuous improvement achieving high levels of business excellence

UN Sustainable Development Goal Alignment:

- Sustainable Cities and Communities
- Responsible Consumption and Production
- Peace, Justice and Strong Institutions
- Partnership for the Goals

Driving Strategies/Plans

- Strategic Community Plan
- Corporate Business Plan
- Long Term Financial Plan
- Infrastructure Strategy
- Workforce Plan
- Community Engagement Strategy
- Customer Service Strategy
- Advocacy and Investment Strategy
- Australian Business Excellence Framework
- Innovate Reconciliation Action Plan

Supporting Services

- Governance Services
- Lobbying and Advocacy
- Continuous Improvement and Business Excellence
- Strategy and Plan Development
- Customer Services
- Community Engagement Planning
- Workforce Planning

Measures

- Community satisfaction with Council's leadership within the community
- Community satisfaction with the City's development of a clear vision for the area
- Community satisfaction with how the community is engaged about local issues
- Community satisfaction with Elected members (the Councillors) having a good understanding of community needs
- Community satisfaction with staff having a good understanding of community needs
- Community satisfaction with how open and transparent Council processes are
- Community satisfaction with the City clearly explaining the reasons for its decisions and how residents' views have been taken into account
- Community satisfaction with how the community is informed about what's happening in the local area (including local issues, events, services and facilities)
- Community satisfaction with the City's website
- Community satisfaction with the City's newsletter (The Spirit)
- Community satisfaction with social media presence (Facebook, etc)
- Community satisfaction with customer service

*All community satisfaction measures are a MARKYT Performance Score

What drives us?

We will activate our new strategies/plans and services through a mission statement designed to empower the organisation with a clear purpose.

MISSION STATEMENT

Through visionary leadership, retain and enhance Kwinana's unique character by sustainably supporting and developing its community, economy and environment.

Our organisational values also enable us to achieve our mission by creating a unified culture across the organisation.

VALUES

- Lead from where you stand
- Act with compassion
- Stand strong, stand true
- Make it fun
- Trust and be trusted
- Why not yes?



How does the City make decisions?

The Elected Members and the City have established a strong governance structure, delivering effective decision-making processes and delegations to enable the organisation to operate effectively and efficiently. This is supported by strong policy and procedures. The Council meets on the second and fourth Wednesday of each month (except December and January). The Strategic Community Plan guides City decisions, aligning City activities to the community's vision. New services and projects are prioritised if they enable the City to progress towards the community's vision.

Our Major Projects

To deliver the community's vision for the future, the City will undertake several major projects.

KWINANA LOOP TRAIL UPGRADE

The Kwinana Loop Trail provides a 21km scenic circuit around the perimeter of the City offering the perfect route for cross country fitness training, a leisurely walk or bike ride.

Recently, the City upgraded signage along the Loop Trail but would now like to upgrade the trail itself to make it a feature point of Kwinana's character and an exciting opportunity for recreation and leisure. Once upgraded, the Loop Trail will become more accessible, and it could host recreational events contributing to the health and wellbeing of the community. The upgrade will also increase the opportunity to experience Nyoongar cultural history and practices.

Who will benefit?

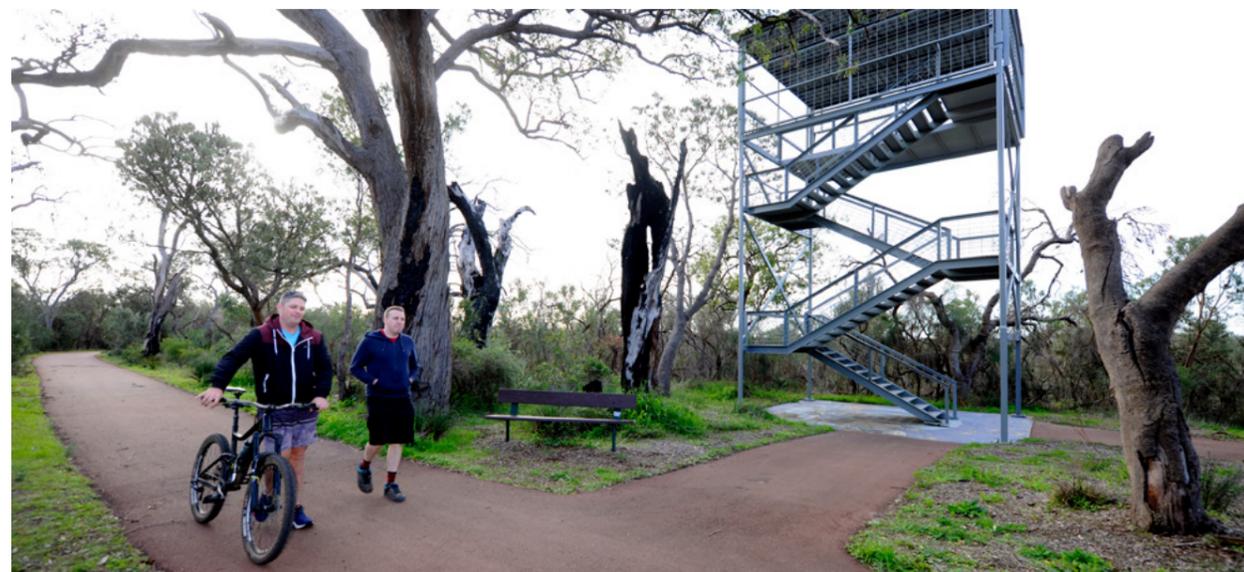
All residents and visitors to the City wishing to experience Kwinana's natural beauty.

Does it change level of service?

Yes - it provides more of an opportunity for the Kwinana community to pursue a healthy lifestyle.

Which outcome(s) will this help to achieve?

- (Environment) A naturally beautiful environment that is enhanced and protected.
- (Sustainability) Infrastructure and services that are sustainable and contribute to health and wellbeing.



EVENT PROGRAM BOOST

Traditionally, the City has delivered an extensive event program to strengthen community spirit. Due to event restrictions imposed by COVID-19, the City had to suspend several events over the past year.

The City currently budgets \$130,000 for the event program post-COVID-19. We would like to propose bringing our event program back to a similar level of service as before COVID-19 and to provide exciting and engaging community events for the community.

Who will benefit?

All City of Kwinana residents can benefit from our events program. Events bring the community together in a celebration of our City.

Does it change level of service?

Yes - the City will provide additional/improved events designed to retain and improve the character and identity of the Kwinana community.

Which outcome(s) will this help to achieve?

- (Community) A unique, vibrant and healthy City that is safe, connected and diverse socially.

HEALTHY LIFESTYLES PROGRAMS AND ACTIVITIES

During the first community engagement phase of the development of the City of Kwinana Strategic Community Plan, a trend emerged for the need to increase physical activity opportunities in the community. To address this, the City would like to develop health and fitness programs that extend beyond the traditional pathways of sport and formal recreation. These programs will target healthy behaviours such as increasing physical activity and improving diet. The programs will use existing community playgrounds, parks and reserves.

Who will benefit?

All demographics of Kwinana including children, youth, adults and seniors.

Does it change level of service?

Yes - it provides more programs and services to help develop a healthier community.

Which outcome(s) will this help to achieve?

- (Community) A unique, vibrant and healthy City that is safe, connected and socially diverse.

OTHER PROJECTS



Mini golf attraction

What is the project?

A new mini golf facility on the vacant land nestled between the Skate Park, Adventure Park and Kwinana Tennis Club. The facility will provide an excellent space for families, children and adults to relax. The facility would support local retail and services by drawing users from, and supplying patrons to, nearby businesses and amenities. The City will attract a private provider to operate the facility, which means there will be no additional cost to the ratepayer.

Community Infrastructure Plan review

What is the project?

Providing facilities such as sporting grounds, community centres and libraries to support our growing community is one of the biggest challenges the City foresees in the coming years.

The City plans for the provision of new community infrastructure through the Community Infrastructure Plan. This Plan identifies growth areas in the City where certain facilities and services may be needed. The City aims to fund the building of these facilities through developer contributions so there will be minimal impact to the ratepayer, however funding for staff, maintenance and renewal may impact the ratepayer in future. It has been identified that in its current state, the plan is unable to be funded without excessive cost to the ratepayer. The plan will undergo a review to improve the sustainability of its actions for the Kwinana community.



Social Strategy development

What is the project?

In the past, the City has developed a range of specific Strategies and Plans that were developed somewhat in isolation. These included the Multicultural Action Plan, Youth Strategy, Public Health Plan, Crime Prevention and Community Safety Plan and more. The Social Strategy intends to roll together all the various strategies into one streamlined document.

Junior bike track

What is the project?

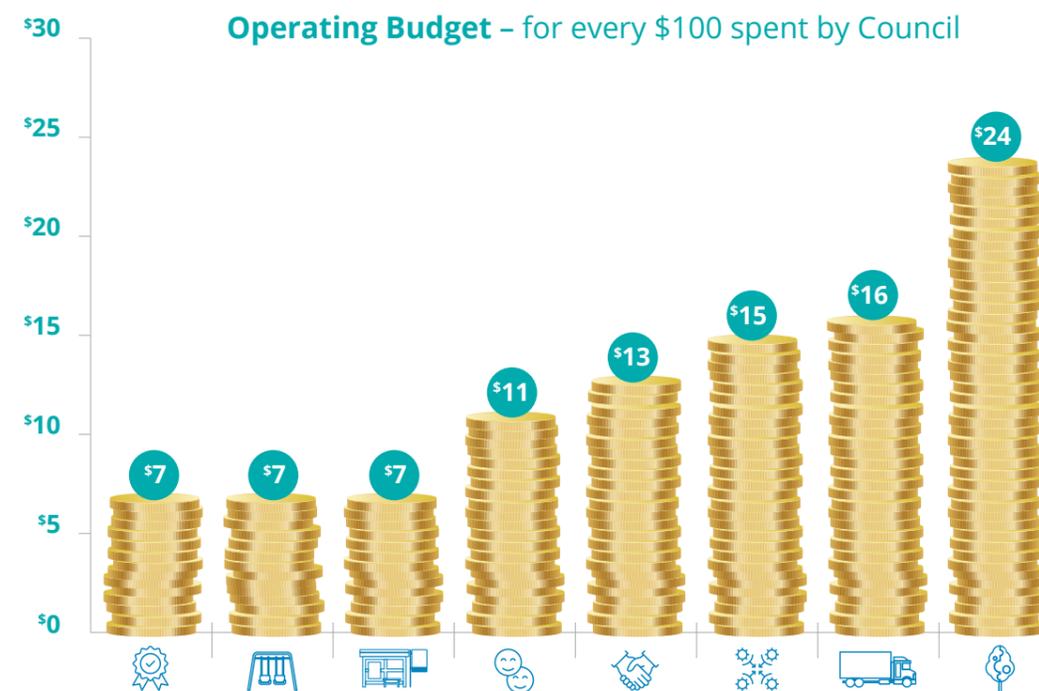
The bike road safety track will simulate road traffic conditions so children up to 10 years of age can experience road-related traffic situations in a controlled manner, under the care and supervision of their parents or guardians.

The track would be built for regional appeal on land near the Adventure Park.

Resourcing

How we will pay for it

Activating our Strategic Community Plan requires readjusting our budget to the areas of priority. The table below indicates broadly how we will spend our budget for the first year of the plan.

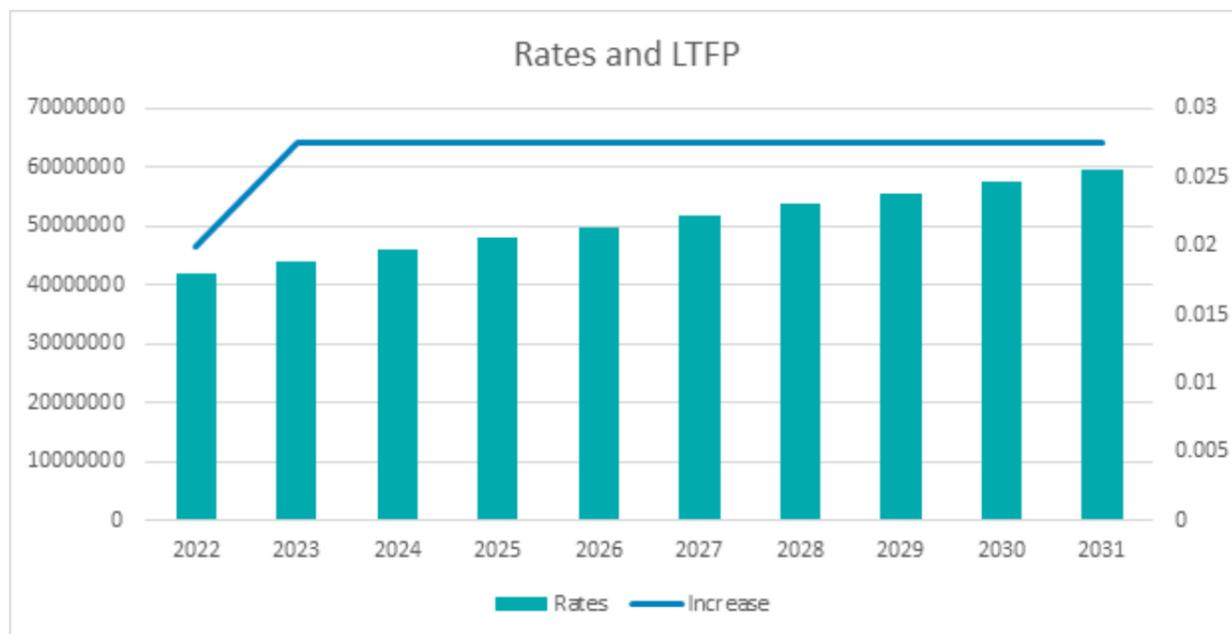


***Net operating expenditure only**

SERVICE CATEGORIES		
	Democracy and Governance	City business and administration
	Community Recreation	Keeping our community healthy and active
	Facilities Management	Maintaining exceptional community buildings
	Community Resource Centres	Delivering outstanding facilities and infrastructure
	Community Engagement	Working with our community for the betterment of our City
	Planning and Regulatory	Planning and developing an incredible City for our future community
	Roads and Drainage	Connecting our community through quality roads and infrastructure
	Parks and Reserves	Sharing the natural beauty of our City through remarkable parks and reserves

Over time, the costs associated with providing City services will increase. To continue the same level of service every year, the City will progress towards improved financial sustainability by developing its Long Term Financial Plan, guided by a Revenue and Financing Policy. The Revenue and Financing Policy will outline the City's direction towards annual rate setting, which includes the commitment to base rate increases on the movement of the WA Local Government Cost Index (LGCI).

Much like the Consumer Price Index (CPI), which indicates how much the cost of general household items has increased, the LGCI indicates how much the cost of items that a local government would typically purchase have increased. Increases to levels of service and additional projects can be factored in addition to the LGCI. Although forecasts have been based on LGCI, the first year of the plan has been set below LGCI at 2% to aid the community's recovery from COVID-19. Annual rate increases have then been set at 2.7% per year for the remainder of the plan. This can be seen in the graph below:



To ensure the City is on track with providing financially sustainable services, it measures its performance against several key financial ratios. The City performs well in these ratios, with the exception of the Asset Sustainability Ratio. The Asset Sustainability Ratio measures the amount a local government spends on maintaining its assets against how much those assets are depreciating.

To get the City back on track, the target of an 80% Asset Sustainability Ratio will be set with strategies put in place through the Strategic Community Plan to achieve this target by 2031.

This involves increasing our renewal/replacement expenditure steadily each year. The City will endeavor to introduce modest rate increases and we will re-organise our budget to accommodate, however, it does mean other City services may be re-prioritised.

The plan:

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Annual Rate Increase	2.00%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%	2.75%
Asset Sustainability Ratio	34%	38%	41%	47%	51%	56%	61%	66%	70%	75%	81%
Average Improved Residential Rate	\$1,413	\$1,452	\$1,492	\$1,533	\$1,575	\$1,618	\$1,663	\$1,709	\$1,756	\$1,804	\$1,854
Increase per Average Improved Residential Rate	\$39	\$40	\$40	\$41	\$42	\$43	\$45	\$46	\$47	\$48	\$50



HOW WE WILL MANAGE OUR WORKFORCE

To continue to provide the best possible level of service to the community, we have identified five strategic priorities to develop our workforce. These priorities were developed to align with the community outcomes of the Strategic Community Plan and the community's vision for the City.

Our strategic priorities:

1. Aligned and active leadership
2. Right people right behaviour
3. All working together as one team
4. Empowered and effective teams
5. Systems and processes

After consideration of the City's new strategic direction, the City will instead focus on providing a consistent level of service without increasing staff levels where possible.

Risk Management

The implementation of any strategy comes with risks, so the City has put measures in place to ensure that risks are managed effectively. The City's Risk Management Strategy outlines the City's approach to risk, which is aligned to the *AS/NZS ISO 31000:2018 Risk Management - Guidelines*.

The Strategy confirms the City's commitment to improving its capability to identify and manage risks as an integral part of business practices.

The following risk management objectives have been identified for the City:

1. Minimise the occurrence of serious injury or loss of life
2. Protect assets and resources, including natural and cultural
3. Meet legislative and compliance requirements
4. Minimise legal liability
5. Minimise disruption to operations and services
6. Minimise financial loss, including through theft or fraud
7. Improve the City's governance, management capability and accountability
8. Ensure an effective response to critical incidents effecting services and operations
9. Effective emergency response and event recovery
10. Minimise potential damage to reputation

Risks are constantly monitored by the City and are reported to the Audit and Risk Committee every quarter.

Performance Reporting

The City, in conjunction with the community, will review this plan once every two years using results gained from a bi-annual community perceptions survey. This will give life to the community satisfaction measures listed in this plan and provide an indication of the City's progress towards achieving the community's vision. The City will also keep track of business performance measures internally and some of these measures are listed in this plan. City performance will be reported back to the community in the form of:

- A Bi-Annual Performance Report to Council
- The Integrated Planning Progress Report in the Annual Report
- Regular updates via the City's media channels





ADMINISTRATION

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customer@kwinana.wa.gov.au

www.kwinana.wa.gov.au



Corporate Business Plan 2021/22-2024/25



Acknowledgement of Country

City of Kwinana acknowledges the Traditional Custodians of the land on which we live, work and play, the Nyoongar people. We recognise their connection to the land and local waterways, their resilience and commitment to community and pay our respect to Elders past and present.

CEOs Message

I am pleased to present the City of Kwinana's Corporate Business Plan for 2021-2025. It provides clarity on the initiatives and services that the City is working towards over the next five years, with emphasis on the delivery of the strategic priorities outlined in our Strategic Community Plan 2021-2031 and the recovery of the City in the wake of COVID-19 impacts. To lessen the impacts of COVID-19 on the community, the City resolved to forego a rate increase for the 2020-2021 financial year. This presented the City with the familiar challenge of balancing the budget with the needs of the community, yet on a more intense scale.

Despite these challenges, the City of Kwinana is continuing to grow and evolve as it proves to be a desirable place to live, work and play. As a community, we can look forward to a promising future of prosperity, health, economic growth and sustainability.

The past few years have been an exciting time for the City of Kwinana, with a number of state-of-the art facilities such as the Edge Skatepark and the award winning Adventure Park being popular destinations not only for the community but for others who live outside of Kwinana.

The Kwinana Industrial Area's future is looking very bright with State Government recognising the importance of the Outer Harbour and responding with the establishment of the Westport Taskforce. Additionally, interest from international investors has seen the area dubbed as 'Lithium Valley' as a number of large players in the lithium industry establish themselves in Kwinana. Both of these opportunities will create long-term job opportunities for our residents and will attract new families to settle within the community.

However, rapid growth brings its own set of challenges, particularly in the areas of service provision and infrastructure development, which makes our task of balancing priorities critical. Moving forward, I am confident the City will handle this task with maturity and creativity.

The Corporate Business Plan 2021-2025 gives us clear direction for delivering the services and programs our community needs in order to prosper. Our City's workforce will strive to deliver actions from the plan, to ensure the broadest range of high quality services are provided at the lowest possible cost to meet community needs.

Long-term financial sustainability and affordability of the City's commitments remain a primary focus for us moving forward, as we advance the future for Kwinana and its people.

I would like to thank the community for joining us on this exciting journey. We look forward to delivering on our commitments.

Wayne Jack
Chief Executive Officer

What is a Corporate Business Plan?

The City of Kwinana uses the Integrated Planning and Reporting Framework outlined in by the *Local Government Act 1995* and the *Local Government (Administration) Regulations 1996*. These detail that a local government must have a "Plan for the Future". The plan for the future is to comprise of two important documents, a Strategic Community Plan and a Corporate Business Plan. The SCP sets out the "what" the community would like their local government to achieve and the CBP outlines how the local government will go about achieving it. To remain consistent with the SCP, the CBP undergoes an internal review every year, with a major review scheduled every two years to coincide with reviews of the SCP.

The Corporate Business Plan activates the Strategic Community Plan by detailing the actions, projects and programs that the City will undertake to achieve the community's vision. It is the key point at which the City's operational activities are aligned to community priorities. To ensure that these activities can be undertaken, the Corporate Business Plan is informed by the Long Term Financial Plan, Asset Management Strategy, Workforce Plan and issue

specific strategies and plans. The CBP and its role in the Integrated Planning and Reporting Framework can be seen below:

Integrated Planning and Reporting Framework		
Informing Plans: <ul style="list-style-type: none"> • Long Term Financial Plan • Workforce Plan • Infrastructure Strategy • Issue specific strategies and plans 	Strategic Community Plan Contains the community's vision and priorities and is for a span of 10 years	Performance Reporting <ul style="list-style-type: none"> • A Bi-Annual Performance Report to Council • The Integrated Planning Progress Report in the Annual Report • Regular updates via the City's media channels • Internal Business Reporting
	Corporate Business Plan Details the City's activities that will achieve the community's vision in the SCP over the next 4 years	
	Annual Business Plan and Budget Identifies how the City's work is resourced and paid for each year	
	Team Business Plans Keeps individual services areas on track by unifying them to achieve the Community's vision	

The Corporate Business Plan aligns with and activates the strategic direction from the Strategic Community Plan in the table below:

Our vision				
A unique and liveable City, celebrated for and connected by its diverse community, natural beauty and economic opportunities				
Our outcomes				
Environment	Economy	Sustainability	Community	Governance and Leadership
1 A naturally beautiful environment that is enhanced and protected	2 A resilient and thriving economy with exciting opportunities	3 Infrastructure and services that are sustainable and contribute to health and wellbeing	4 A unique, vibrant and healthy City that is safe, connected and socially diverse	5 Visionary leadership dedicated to acting for its community
Our strategic objectives				
1.1 Retain and improve our streetscapes and open spaces, preserving the trees and greenery that makes Kwinana unique	2.1 Enable a thriving and sustainable local economy that supports and sustains quality jobs and economic opportunities	3.1 Develop quality, financially-sustainable infrastructure and services designed to improve the health and wellbeing of the community	4.1 Create, activate and manage places and local centres that are inviting, unique and accessible	5.1 Model accountable and ethical governance, strengthening trust with the community
1.2 Maintain and enhance our beautiful, natural environment through sustainable protection and conservation	2.2 Create strong regional connections that will improve the ability for residents to access jobs, training and goods and services	3.2 Provide for an accessible and well-connected City by integrating public transport and improving safe streets for driving, walking and cycling	4.2 Improve Kwinana's perception by leveraging and promoting the unique attributes of the area and supporting feelings of safety and security in community	5.2 Develop strong community engagement through strong partnerships with the community
		3.3 Maintain infrastructure, playgrounds, parks and reserves to a high standard through sustainable asset maintenance and renewal	4.3 Enhance opportunities for community to meet, socialise, recreate and build local connections	5.3 Provide a high standard of customer service with the community as priority

			4.4 Develop wellbeing programs and implement physical recreation that is culturally appropriate for Kwinana's community	5.4 Establish a culture of continuous improvement achieving high levels of business excellence
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The Foundation – What we do now

For the most part, the City undertakes its day to day operations as usual, providing many important services to the community. Aligning these services with our new strategic direction helps us to define the important key services which support the achievement of the plan. Through the City's reporting mechanisms and engagement with the community, the level of service the City provides to the community has been deemed adequate and no changes to current services have been identified for the life of this plan. This provides a stable foundation for the City to build its financial sustainability going forward.

Community Outcome	Key City Services	Responsible Team
1 A naturally beautiful environment that is enhanced and protected	<ul style="list-style-type: none"> Animal and feral wildlife control Coastal planting Contaminated site monitoring Environmental education programs Environmental health services Environmental subsidies and rebates Litter and illegal dumping management Mosquito management Noise control Urban forest management Verge collections Waste and recycling management 	Environment and Health
	<ul style="list-style-type: none"> Dog and cat control 	City Assist
	<ul style="list-style-type: none"> Emergency management Fire breaks Volunteer bushfire services 	Emergency Services
	<ul style="list-style-type: none"> Graffiti removal Maintenance of natural areas and parks 	City Operations
	<ul style="list-style-type: none"> Landscape design and construction Stormwater construction, maintenance and management Streetscape design and maintenance 	Engineering
2 A resilient and thriving economy with exciting opportunities	<ul style="list-style-type: none"> Business events and support Grants and funding Economic planning 	Economic Development and Advocacy
	<ul style="list-style-type: none"> Activity centre planning Local development plans Planning applications Strategic urban planning 	Planning and Development
	<ul style="list-style-type: none"> Building applications 	Building Services

Community Outcome	Key City Services	Responsible Team
	<ul style="list-style-type: none"> • Building renewal projects 	Engineering
	<ul style="list-style-type: none"> • Facility and venue hire • Volunteer resource centre 	Community Centres
	<ul style="list-style-type: none"> • Library Education Programs 	Library
3 Infrastructure and services that are sustainable and contribute to health and wellbeing	<ul style="list-style-type: none"> • Financial management and planning 	Finance
	<ul style="list-style-type: none"> • Asset management planning • Street lighting 	Asset Management Services
	<ul style="list-style-type: none"> • Engineering design and construction 	Engineering
	<ul style="list-style-type: none"> • Waste Management 	Environment and Health
	<ul style="list-style-type: none"> • Infrastructure Maintenance 	City Operations
4 A unique, vibrant and healthy City that is safe, connected and socially diverse	<ul style="list-style-type: none"> • Capacity development for community organisations • Community safety education programs and resources • Disability access and inclusion planning • Events, grants and funding • Health and wellbeing Services • Kids and early years services • Kids programs • Local history • Place activation • Playgrounds • Public art, exhibitions and awards • Reconciliation action planning • Senior services • Youth services, scholarships and awards 	Community Engagement
	<ul style="list-style-type: none"> • Citizenship ceremonies 	Governance
	<ul style="list-style-type: none"> • City Assist Services • Crime prevention • Vandalism and abandoned vehicles 	City Assist
	<ul style="list-style-type: none"> • Communications and stakeholder engagement 	Marketing and Communications
	<ul style="list-style-type: none"> • Community centres and libraries • Crèche services • Recquatic centre • Swim programs • Volunteer resource centre 	Community Centres
	<ul style="list-style-type: none"> • Pool applications and fencing requirements 	Building Services
	5 Visionary leadership dedicated to acting for its community	<ul style="list-style-type: none"> • Governance Services
<ul style="list-style-type: none"> • Lobbying and Advocacy 		Elected Members and Economic Development
<ul style="list-style-type: none"> • Continuous Improvement and Business Excellence • Strategy and Plan Development 		City Strategy and Improvement
<ul style="list-style-type: none"> • Customer Service 		Customer Services
<ul style="list-style-type: none"> • Community Engagement Planning 		Community Engagement
<ul style="list-style-type: none"> • Workforce Planning 		Human Resources

The Future – How we will get there

Vision

A unique and liveable City, celebrated for and connected by its diverse community, natural beauty and economic opportunities

Community Outcome	Strategic Objectives	Key Actions	Type	21/22	22/23	23/24	24/25	Budget Type	Responsibility	
1 A naturally beautiful environment that is enhanced and protected	1.1 Retain and improve our streetscapes and open spaces, preserving the trees and greenery that makes Kwinana unique	Implement the Landscape Strategy	Program	X	X	X	X	Operating	Engineering	
		Implement the City Operations Annual Maintenance Program	Program	X	X	X	X	Operating	City Operations	
		Implement the Kwinana Adventure Park Management Plan	Program	X	X	X	X	Operating	City Operations	
		Implement the Urban Forest Plan	Program	X	X	X	X	Operating	Environment and Health	
	1.2 Maintain and enhance our beautiful, natural environment through sustainable protection and conservation	Develop a Local Biodiversity Strategy	Project	X					Operating	Environment and Health
		Implement the Natural Areas Management Plan	Program	X	X	X	X	Operating	City Operations	
		Implement the Local Planning Strategy	Program	X	X	X	X	Operating	Planning and Development	
		Prepare the Local Planning Scheme	Major Project	X	X	X		Operating	Planning and Development	
		Upgrade the Kwinana Loop Trail	Major Project	X	X			Capital	Community Engagement	
		Implement the Environmental Education Plan	Program	X	X	X	X	Operating	Environment and Health	
		Implement the Waste Education Plan	Program	X	X	X	X	Operating	Environment and Health	
		Implement the Waste Plan	Program	X	X	X	X	Operating	Environment and Health	
		Implement the Climate Change Plan	Program	X	X	X	X	Operating	Environment and Health	
		Implement the Sustainable Water Management Plan	Program	X	X	X	X	Operating	City Operations	
Develop an Energy Efficiency Plan	Project	X					Operating	Environment and Health		
Community Outcome	Strategic Objectives	Key Actions	Type	21/22	22/23	23/24	24/25	Budget Type	Responsibility	
2 A resilient and thriving economy and exciting opportunities	2.1 Enable a thriving and sustainable local economy that supports and sustains quality jobs and economic opportunities	Develop a Local Economic Development Strategy	Project	X				Operating	Economic Development and Advocacy	
		Implement the Local Planning Strategy	Program	X	X	X	X	Operating	Planning and Development	

Community Outcome	Strategic Objectives	Key Actions	Type	21/22	22/23	23/24	24/25	Budget Type	Responsibility
		Review the Local Commercial and Activity Centres Strategy	Program	X				Operating	Planning and Development
		Develop a Pathways to Employment Plan	Project		X			Operating	Economic Development and Advocacy
		Develop a Small Business Friendly Approval System	Project	X				Operating	City Development and Sustainability
	2.2 Create strong regional connections that will improve the ability for residents to access jobs, training and goods and services	Review Advocacy and Investment Plans	Project	X				Operating	Economic Development and Advocacy
		Attract a Mini Golf provider to Kwinana	Project	X				Operating	Economic Development and Advocacy
Community Outcome	Strategic Objectives	Key Actions	Type	21/22	22/23	23/24	24/25	Budget Type	Responsibility
3 Infrastructure and services that are sustainable and contribute to health and wellbeing	3.1 Develop quality, financially-sustainable infrastructure and services designed to improve the health and wellbeing of the community	Review the Community Infrastructure Plan	Project	X				Operating	Community Engagement
		Develop a Sustainability Strategy	Project	X				Operating	Planning and Development
		Implement the Waste Plan	Program	X	X	X	X	Operating	Environment and Health
		Implement the Asset Management Strategy	Program	X	X	X	X	Operating	Asset Management Services
		Implement the Buildings Asset Management Plan	Program	X	X	X	X	Operating	Asset Management Services
		Implement the Long Term Financial Plan	Program	X	X	X	X	Operating	Finance
	3.2 Provide for an accessible and well-connected City by integrating public transport and improving safe streets for driving, walking and cycling	Implement the Bike and Walk Plan	Program	X	X	X	X	Operating	City Infrastructure
		Implement the Roads and Transport Asset Management Plan	Program	X	X	X	X	Operating	Asset Management Services
		Implement the Public Lighting Asset Management Plan	Program	X	X	X	X	Operating	Asset Management Services
	3.3 Maintain infrastructure, playgrounds, parks and	Implement Parks Upgrade Strategy	Program	X	X	X	X	Operating	Community Engagement

Community Outcome	Strategic Objectives	Key Actions	Type	21/22	22/23	23/24	24/25	Budget Type	Responsibility
	reserves to a high standard through sustainable asset maintenance and renewal	Implement the Parks and Reserves Asset Management Plan	Program	X	X	X	X	Operating	Asset Management Services
		Implement the Drainage Asset Management Plan	Program	X	X	X	X	Operating	Asset Management Services
Community Outcome	Strategic Objectives	Key Actions	Type	21/22	22/23	23/24	24/25	Budget Type	Responsibility
4 A unique, vibrant and healthy City that is safe, connected and socially diverse	4.1 Create, activate and manage places and local centres that are inviting, unique and accessible	Implement the Social Strategy	Program	X	X	X	X	Operating	Community Engagement
		Implement the Local Planning Strategy	Program	X	X	X	X	Operating	Planning and Development
		Develop Place Plans	Project	X				Operating	Community Engagement
		Review the Local Commercial and Activity Centres Strategy	Project	X				Operating	Community Engagement
	4.2 Improve Kwinana's perception by leveraging and promoting the unique attributes of the area and supporting feelings of safety and security in community	Implement the Social Strategy	Program	X	X	X	X	Operating	Community Engagement
		Implement the Public Art Masterplan	Program	X	X	X	X	Operating	Community Engagement
		Implement the Heritage Implementation Plan	Program	X	X	X	X	Operating	Community Engagement
		Review the Emergency Services Delivery Model	Project	X	X			Operating	Emergency Services
	4.3 Enhance opportunities for community to meet, socialise, recreate and build local connections	Implement the Economic Development Strategy	Program	X	X	X	X	Operating	Economic Development and Advocacy
		Implement the Innovate Reconciliation Action Plan	Program	X	X	X	X	Operating	Community Engagement
		Implement the Disability Access and Inclusion Plan	Program	X	X	X	X	Operating	Community Engagement
		Construct a Children's Safety Bike Track	Project	X	X			Operating	Engineering
	4.4 Develop wellbeing programs and implement physical recreation that is culturally appropriate for Kwinana's community	Develop the Kwinana Healthy Lifestyles Program	Project	X				Operating	Community Services
		Review the Public Health Plan	Project		X			Operating	Community Engagement
Community Outcome	Strategic Objectives	Key Actions	Type	21/22	22/23	23/24	24/25	Budget Type	Responsibility

Community Outcome	Strategic Objectives	Key Actions	Type	21/22	22/23	23/24	24/25	Budget Type	Responsibility
5 Visionary leadership dedicated to acting for its community	5.1 Model accountable and ethical governance, strengthening trust with the community	Implement the Strategic Community Plan and Corporate Business Plan	Program	X	X	X	X	Operating	City Strategy and Improvement
		Implement the Long Term Financial Plan	Program	X	X	X	X	Operating	Finance
		Implement the Infrastructure Strategy	Program	X	X	X	X	Operating	Asset Management Services
		Develop a Strategic Procurement Plan Annually	Project	X	X	X	X	Operating	Contracts and Procurement
		Review Advocacy and Investment Plans	Project		X			Operating	Economic Development and Advocacy
		Implement the Innovate Reconciliation Action Plan	Program	X	X	X	X	Operating	Community Engagement
	5.2 Develop strong community engagement through strong partnerships with the community	Implement the Community Engagement Strategy	Program	X	X	X	X	Operating	Community Engagement
	5.3 Provide a high standard of customer service with the community as priority	Implement the Customer Service Strategy	Program	X	X	X	X	Operating	Marketing and Communications
	5.4 Establish a culture of continuous improvement achieving high levels of business excellence	Develop the Business Excellence Framework	Project	X				Operating	City Strategy
		Implement the Workforce Plan	Program	X	X	X	X	Operating	Human Resources
		Implement the Corporate Business System Project	Major Project	X	X	X		Operating	Corporate Business System Project Team

How we will fund it

The implementation plan above has been aligned with our Long Term Financial Plan, the forecasts indicate how and when the City intends to fund certain activities.

**Statement of Financial Activity / Rate Setting Statement
(By Nature or Type)**

Note figures are 000's

	2022	2023	2024	2025
	\$	\$	\$	\$
Opening Funding Surplus (Deficit)	500	0	0	0
Revenue from operating activities				
Rates	42,035	43,991	46,001	48,066
Operating Grants, Subsidies & Contributions	6,895	6,976	7,073	7,185
Fees & Charges	12,975	12,389	12,574	12,800
Interest Earnings	689	690	692	693
Other Revenue	413	418	424	431
Revenue from operating activities	63,008	64,465	66,764	69,175
Expenditure from operating activities				
Employee Costs	(26,993)	(27,155)	(27,561)	(27,975)
Materials & Contracts	(24,704)	(24,909)	(25,278)	(25,658)
Utilities	(2,804)	(2,903)	(3,004)	(3,109)
Depreciation	(16,537)	(16,702)	(16,869)	(17,038)
Interest Expenses	(829)	(695)	(581)	(468)
Insurance Expenses	(614)	(622)	(630)	(640)
Other Expenditure	(312)	(316)	(320)	(324)
Expenditure from operating activities	(72,793)	(73,301)	(74,244)	(75,214)
Operating activities excluded from budget				
Add back Depreciation	16,537	16,702	16,869	17,038
Other non-cash movements	(2,957)	(424)	1,266	(364)
Amount attributable to operating activities	3,795	7,442	10,656	10,635
New Operating Proposals				
New Employment Expenses	(286)	(485)	(492)	(694)
New Service/Changes to Services Proposals	(864)	(788)	(686)	(725)
New Operating Proposals	(1,150)	(1,273)	(1,179)	(1,420)
Amount available for capital and other commitments	3,145	6,169	9,477	9,216
Investing activities				
Grants, Subsidies and Contributions	17,010	14,915	3,232	6,032
Proceeds from Self Supporting Loan	18	18	19	20
New / Upgrade Asset Expenditure	(18,313)	(15,008)	(2,805)	(5,447)
Renewal Asset Expenditure	(5,675)	(6,378)	(6,870)	(8,050)
Amount attributable to investing activities	(6,961)	(6,453)	(6,424)	(7,445)
Financing Activities				
Repayment of Debentures	(4,602)	(2,262)	(2,241)	(2,341)
Proceeds from New Debentures	2,500	0	0	0
Transfer to Reserves	(11,289)	(15,906)	(8,039)	(10,471)
Transfer from Reserves	17,207	18,452	7,226	11,041
Amount attributable to financing activities	3,815	284	(3,053)	(1,771)
Closing Funding Surplus (Deficit)	0	0	0	0

New Operating Expenses

Note: Figures are 000's

Directorate	Team	New Operating Item	2022 \$	2023 \$	2024 \$	2025 \$
Office of CEO						
	Contracts & Tenders					
		TechOne E-portal			56	16
Economic Development						
		Joint Community and Economic Development Plan	20	40		
Governance						
		Bi-annual Elections	110	56	56	57
		Internal Audit	45	46	46	47
HRM						
		EBA Negotiations	25			26
		Classification Project	15			
		Legal Expenses	5	5	5	5
Marketing & Communications						
		Community Perception Survey		32		33
City Infrastructure						
	Asset Management					
		Consultancy	90	78	46	52
City Operations						
		New Estates	42	97	104	168
		Infra audit footpath defects		5	5	5
		Tactile renewal Project(Across the City)	10	10	10	10
		Road Patching Work(contractor cost)	10	10	12	15
		Bushland weed and condition mapping	20	20	21	
		New Natural Area Reserves	30	30	31	31
		Loop Trail maintenance			18	19
City Engagement						
	Community Engagement					
		Active Kwinana	68	69	69	71
		Reinstatement of Event budget	250	253	257	261
Community Services						
		Program income		(1)	(3)	(4)
		Increase to hire fees	(55)	(60)	(66)	(72)
		Commission payable - Online booking system	32	35	37	39
Family Daycare						
		Family Day Care Australia Conference	9			9
Recquatic						
		Spin bike lease	6	6	6	6
		Room hire (once Stirling Skills lease has ceased)		(10)	(21)	(31)
		Standard Aquatic Membership - 15%, \$10,500		(11)	(22)	(33)
		Junior Aquatic Membership - 5%, \$6,500		(7)	(13)	(20)
		Premium Aquatic Membership 20%, \$14,000		(14)	(29)	(44)
		Creche Memberships - 10%, \$7,000		(7)	(14)	(22)
		Premium Recquatic Membership - 30%, \$21,000		(21)	(43)	(66)
		Standard Fitness Membership - 20%		(14)	(29)	(44)
		Court Hire		(3)	(7)	(10)
City Development and Sustainability						
	Environmental Health Services					
		Energy Audits	10	10	10	10
		Revolving Energy Fund	7	7	7	7
		Feasibility Study 3rd bin		76		
		Waste Education Plan & Waste Plan Review				52
		Review of Public Health Plan			21	
		Review of the Mosquito and Midge Management Plan			5	
		Relief for staff	5	5	5	5
		SMRC Exit Costs	60			
		Reserve Funded	(60)	(76)		(52)

New Operating Expenses

Note: Figures are 000's

Directorate	Team	New Operating Item	2022 \$	2023 \$	2024 \$	2025 \$
Essential Services						
		DFES funding for Bushfire risk management plan	(80)			
		Bushfire Risk Management Plan	80			
		LEMA's and Community Emergency Risk Management Plans				52
		Infringement & reporting system software subscription		11	11	11
City Business						
Finance						
		GRV Valuation Year	85	86	87	89
		Incentives/Prize Draw	5	5	5	5
		Fair Value Asset Valuations	20			21
		Financial Management Review		20		
Grand Total			864	788	686	725

New Workforce Plan Expenses

Note: Figures are 000's

	2022	2023	2024	2025
	\$	\$	\$	\$
New positions				
City Development and Sustainability				
Building Control/Approvals				
Building Cadet	73	74	75	76
Building Surveyor	50			
Environmental Health Services				
(Existing) ENV8 Sustainability Officer	38	38	39	39
City Engagement				
Community Engagement				
Active Kwinana Program Officer	87	88	89	90
Community Services				
DCA 10 - Local Community Centre Staff				
DCA 8 - Local Community Centre Staff				
DCA 9 - Local Community Centre (large Scale)				
District A - Youth Centre				
District A & B Branch Library				
District A & B Dry Recreation Centre				
District B Community Centre Staff				
District B Youth Centre				
Local Community Centre/Clubroom District B (Wellard West)				
City Infrastructure				
City Operations				
Technical Officer - Natural Areas	38	38	39	39
Supervisor Parks				
Mechanical Apprentice		41	42	43
Engineering Services				
ETO Traffic				97
ETO Design				97
ETO Project Management				
City Business				
IT				
Spatial Data Analyst		112	113	115
TechOne & HR Software Analyst		94	95	97
Grand Total	286	485	492	694

Capital Expenditure

Note: Figures are 000's

Project Name	2022 \$	2023 \$	2024 \$	2025 \$
Renewal	5,675	6,378	6,870	8,050
Buildings	1,120	921	1,139	1,668
Building Contingency	100	101	103	104
Building Renewals	420	769	985	1,564
Operations Centre Extension	550			
Administration Building	50	51	51	
Bus Shelters	18	22	26	30
Bus Shelters Renewal	18	22	26	30
Car Parks	50	57	65	76
Car Park Renewal	50	57	65	76
Computing Infrastructure		152	154	156
Corporate Business System Renewal - Transfer to Reserve		152	154	156
Drainage	18	23	26	30
Drainage Renewals per Asset Management Plan	18	23	26	30
Footpaths	110	136	153	177
Footpath Renewals	110	136	153	177
Furniture & Equipment	20	152	46	82
Furniture and Fittings Renewal	20	20	21	21
Recquatic - Furniture & Equipment renewal		101		
Community Resource Centres Equipment Renewal			26	17
Self Check outs		30		23
Community resource centres plant and equipment renewal				21
Motor Vehicles	350	354	359	365
Plant Replacement Program - Light Fleet	350	354	359	365
Parks & Reserves	698	867	1,020	1,182
Public Open Space/Parks & Reserves Renewals	698	867	1,020	1,182
Roads	2,834	3,277	3,443	3,865
MRRG Road Renewals ** Check Funding ratios** and whether escalate funding	1,294	1,125	1,125	1,125
Road Reseal Renewals - Roads to Recovery **check if escalating funding	480	498	498	498
Muni Funded Road Renewals	1,060	1,654	1,820	2,242
Street Lighting	19	24	28	33
Street Lighting Renewal per Asset Management Plan	19	24	28	33
Plant & Equipment	439	393	410	386
Plant Replacement Program - Plant & Equipment	370	374	380	386
Recquatic Plant renewal	27	19		
Recquatic Equipment renewal	30		31	
City Assist - Enclosures	12			
New / Upgrade	18,313	15,008	2,805	5,447
Buildings	4,351	137	221	2,489
DCA 12 - Local Sporting Ground with Community Centre / Clubroom - Wellard West			154	2,447
DCA 9 - Local Sports Ground Clubroom - Honeywood	3,718			
Operations Centre Extension	550			
Administration Building	50	51	51	
Rhodes Park Accessible Public Toilet		61		
Solar & Efficiency Equipment	8	25	15	42
Additional works around the Kwinana South VBFB	25			
Bus Shelters	12		12	
Bus Shelters New	12		12	
Computing Infrastructure	535			
Corporate Business System	455			
City Website Redevelopment				
Infringement System	80			
Drainage	683	506	1,432	229
DCA 3 - Peel Sub P Drain - Anketell Sth & Casuarina			1,175	
Drainage New	250		257	229
DCA 1 - Stormwater Management Infrastructure	433			
Drainage New - Tanson Road upgrade		506		

Capital Expenditure

Note: Figures are 000's

Project Name	2022 \$	2023 \$	2024 \$	2025 \$
Footpaths	1,032	536	499	281
Footpaths New				
Gilmore Ave Shared path Construction - Chisham Ave to Wellard Rd			499	
Gilmore Ave Shared path Construction - Thomas Rd to Chisham Ave	740			
Parmelia Ave Shared path Construction - Sulphur Rd to Tunncliffe St		536		
Parmelia Ave Shared path Construction - Tunncliffe St to Wellard Rd				281
Footpaths New - Infrastructure Boost	292			
Land		1,809		
DCA 2,3,4,5,6,7 - Branch Library Land		629		
DCA 4,5 - Local Community Centre Land		393		
DCA 4,5,6 - District Youth Centre Land		786		
Parks & Reserves	985	11,879	498	2,301
Urban Tree Planting	255	187	190	193
Streetscape Strategy	220	172	154	94
Parks Upgrade Strategy	160	152	154	156
DCA 2,3,4,5,6,7 - District Sporting Ground				1,858
DCA 6 - Mandogalup Public Open Space		11,014		
Kwinana Loop Trail Upgrade	350	354		
Roads	10,540	101	103	104
Road & Path Upgrades - Infrastructure Boost	960			
Black Spot Wellard Road & Henley Boulevard Pre-deflection	470			
Traffic Management Projects	100	101	103	104
DCA 3,4 - Thomas Road	9,010			
Street Lighting	175	40	41	42
Challenger Ave Street light construction - Warner to Bertram Road	135			
Street Lighting New	40	40	41	42
Grand Total	23,988	21,386	9,675	13,497

How we will manage our workforce

To continue to provide the best possible level of service to the community, we have identified five strategic priorities to develop our workforce. These priorities were developed to align with the community outcomes of the Strategic Community Plan and the community's vision for the City.

Our strategic priorities:

1. Aligned and active leadership
2. Right people right behaviour
3. All working together as one team
4. Empowered and effective teams
5. Systems and processes

After consideration of the City's new strategic direction, the City will instead focus on providing a consistent level of service without increasing staff levels where possible.

How we will manage our assets

The City's infrastructure assets represent a significant investment, over many generations. Millions of dollars are spent annually managing and maintaining this infrastructure, and it is imperative that we utilise the best management skills and practices to ensure related services are delivered economically and sustainably. To manage this, the City will implement and continuously monitor its Infrastructure Strategy.

This Infrastructure Strategy identifies how the City plans to transition from a traditional approach to providing infrastructure, where a small group of experts applied their knowledge within their own area of expertise to determine what needed to be done, to a collaborative and strategic approach across the whole organisation. This will ensure a well-informed understanding of stakeholder requirements obtained through appropriate engagement and will be supported by data-based analysis of asset condition and performance, and will result in the provision of appropriate and effective assets to the community in the most efficient means practicable.

The drive to improve the City's strategic management encompasses infrastructure and activities across the whole of the organisation. Specific initiatives associated with Infrastructure include (but is not limited to):

- Continue the development and implementation of best practise Asset Management Strategy and Framework aligned with ISO 55000.
- Develop and implement of a fit for purpose Project Management Framework and associated documentation
- Improved Health and Safety policy with respect to contractor engagement and management with respect to all works.
- Development and implementation of a Corporate Business Systems with regard to Asset Management and Project and Operational Management.
- Development of a Sporting and Recreation Plan
- Process development and documentation

These strategies will further inform our needs in both the short and longer term, and how we set our priorities in conjunction with affordability.

The City will seek to further clarify and define the requirements for service delivery as a separate function from asset management and project delivery, and allocate accountability and responsibility for those functions to specific roles within the organisation. It is envisaged this will give a sharper focus on ensuring appropriate service delivery supported by appropriate assets.

In the short term (0-5 years) the infrastructure strategy will strive to maintain the existing assets at the current Levels of Service (LoS) and address the known or identified major issues (e.g. high risk or regulatory compliance). However due to the chronic underfunding of asset renewals, the LoS will drop. During this time, non-urgent capital projects that are not likely to directly impact on the LoS in the short to medium term, should be prioritised or deferred.

In the medium term, (5-10 years) LoS will continue to drop, until we start investing enough to maintain the condition of assets.

In the longer term (10-15 years) with the forecast new investments, the decline in LoS will slow, until it stabilises in year 11, and slowly increases, on average, through the provision of new assets.

The Asset Sustainability Ratio shows current performance is at 22%, which is 68% below the required range of 90% to 100%. This is due to the City's proportion of expenditure on existing capital assets being insufficient when compared to the annual consumption of assets. As a consequence, the City is in effect asking future generations to fund the lifestyle of the current generation. The plan is to steadily increase renewal expenditure to improve the Asset Sustainability Ratio with a target of 80% within 10 years.

How we will manage risk

The implementation of any plan comes with risks, so the City has put measures in place to ensure that risks are managed effectively. The City's Risk Management Strategy outlines the City's approach to risk, which is aligned to the *AS/NZS ISO 31000:2018 Risk Management - Guidelines*.

The Risk Management Strategy confirms the City's commitment to improving its capability to identify and manage risks as an integral part of business practices.

The following risk management objectives have been identified for the City:

1. Minimise the occurrence of serious injury or loss of life
2. Protect assets and resources, including natural and cultural
3. Meet legislative and compliance requirements
4. Minimise legal liability
5. Minimise disruption to operations and services
6. Minimise financial loss, including through theft or fraud
7. Improve the City's governance, management capability and accountability; Ensure an effective response to critical incidents effecting services and operations
8. Effective emergency response and event recovery
9. Minimise potential damage to reputation

Risks are constantly monitored by the City and are reported to the Audit and Risk Committee every quarter.

The Destination - How will we know we are there

The City, in conjunction with the community, will review this plan once every two years using results gained from a bi-annual community perceptions survey. This will give life to the measures listed in this plan and provide an indication of the City's progress towards achieving the community's vision. In addition to the survey, the City will undertake the following reporting processes to keep the community informed:

- Quarterly Performance Report to Council
- Integrated Planning Progress Report in the Annual Report
- Regular updates via the City's media channels

The City will utilise community perception indicators as well as several business indicators to show the overall performance of the Strategic Community Plan (shown in the tables above). This will be achieved through a detailed community perceptions survey and recording of internal business performance indicators. The last Community Perceptions Survey was undertaken in 2020 to review the community's perception of City services, with the questions asked being specifically related to objectives the community had outlined in the formulation of the Strategic Community Plan. The results of this survey were used as guidance in prioritising areas for improvement and measuring the organisation's success towards the community's vision.

Community Outcome	UN Sustainability Goal	Performance Measure	Current Performance (2020 unless specified)	Target	Frequency
1 A naturally beautiful environment that is enhanced and protected	<ul style="list-style-type: none"> Climate Action Sustainable Cities and Communities Life on Land Life Below Water Clean Water and Sanitation Affordable and Clean Energy 	Maintain community satisfaction with streetscapes	60%	1-10% variance	Every 2 Years
		Maintain community satisfaction with verge side bulk rubbish collections	67%	1-10% increase	Every 2 Years
		Improve community satisfaction with conservation, land and environmental management	60%	1-10% increase	Every 2 Years
		Maintain community satisfaction with efforts to adopt sustainable practices and	59%	1-10% increase	Every 2 Years
		Maintain community satisfaction with water resource management	59%	1-10% increase	Every 2 Years
		Maintain community satisfaction with general waste and recycling collection services	65%	1-10% increase	Every 2 Years
		Maintain community satisfaction with animal and pest control	58%	1-10% increase	Every 2 Years
		Maintain community satisfaction with management of food, health, noise pollution issues	56%	1-10% increase	Every 2 Years
		Increase percentage of green coverage	8% (between 2016 and 2020)	9% (between 2020 and 2024)	Annual
Decrease average household waste generated per year	1,204 kg/hhl/year (2018/19)	1 % decrease per year	Annual		
2 A resilient and thriving economy and exciting opportunities	<ul style="list-style-type: none"> Decent Work and Economic Growth No Poverty End Hunger Industry, Innovation and Infrastructure Sustainable Cities and Communities Quality Education 	Improve community satisfaction with Economic Development – what the City is doing to attract investors, attract and retain businesses and create more job opportunities	48%	1-10% increase	Every 2 Years
		Improve community satisfaction with efforts to attract goods and services in the local area	TBC	1-10% increase	Every 2 Years
		Maintain community satisfaction with local schools	53%	1-10% variance	Every 2 Years
		Maintain community satisfaction with planning and building approvals	53%	1-10% variance	Every 2 Years

Community Outcome	UN Sustainability Goal	Performance Measure	Current Performance (2020 unless specified)	Target	Frequency
		Maintain community satisfaction with access to housing that meets community needs	64%	1-10% variance	Every 2 Years
		Maintain community satisfaction with how the industrial area is being developed	57%	1-10% variance	Every 2 Years
		Increase number of residents employed in the SW metro region	TBC	TBC	Annual
		Increase in number of new businesses locally	TBC	TBC	Annual
		Develop and adopt a Local Economic Development Plan	N/A	Within 4 years	Annual
		Develop the Local Planning Policy and adopt by WAPC	N/A	Within 4 years	Annual
3 Infrastructure and services that are sustainable and contribute to health and wellbeing	<ul style="list-style-type: none"> • Good Health and Wellbeing • Industry, Innovation and Infrastructure • Sustainable Cities and Communities • Clean Water and Sanitation 	Improve the Asset Consumption Ratio	77%	TBC	Annual
		Improve the Asset Sustainability Ratio	27%	80%	Annual
		Improve the Asset Renewal Funding Ratio	30%	TBC	Annual
		Improve the Operating Surplus Ratio	(0.20)	TBC	Annual
		Improve the Current Ratio or Working Capital Ratio	33%	TBC	Annual
		Improve the Debt Service Cover Ratio	234%	TBC	Annual
		Improve the Own Source Revenue Ratio	75%	TBC	Annual
		Maintain community satisfaction with road maintenance	64%	1-10% variance	Every 2 Years
		Maintain community satisfaction with traffic management on local roads	64%	1-10% variance	Every 2 Years
		Maintain community satisfaction with footpaths and cycleways	62%	1-10% variance	Every 2 Years
		Improve community satisfaction with playgrounds parks and reserves	TBC	1-10% increase	Every 2 Years
		Improve community satisfaction with parks and reserves	TBC	1-10% increase	Every 2 Years
Improve community satisfaction with community centres	TBC	1-10% increase	Every 2 Years		
4 A unique, vibrant and healthy City that is safe, connected and socially diverse	<ul style="list-style-type: none"> • Good Health and Wellbeing • Gender Equality • Reduced Inequalities • Quality Education 	Maintain community satisfaction with aboriginal reconciliation	59%	1-10% variance	Every 2 Years
		Maintain community satisfaction with access to community grants and funding	55%	1-10% variance	Every 2 Years
		Maintain community satisfaction with access to health and wellbeing services, including mental health	52%	1-10% variance	Every 2 Years
		Maintain community satisfaction with access to services and facilities for people with a disability	58%	1-10% variance	Every 2 Years

Community Outcome	UN Sustainability Goal	Performance Measure	Current Performance (2020 unless specified)	Target	Frequency
		Maintain community satisfaction with community centres and facilities	67%	1-10% variance	Every 2 Years
		Maintain community satisfaction with facilities, services and care available for seniors	58%	1-10% variance	Every 2 Years
		Improve community satisfaction with festivals, events and cultural services	63%	1-10% increase	Every 2 Years
		Maintain community satisfaction with footpaths and cycleways	62%	1-10% variance	Every 2 Years
		Maintain community satisfaction with how local history is preserved and promoted	60%	1-10% variance	Every 2 Years
		Maintain community satisfaction with Kwinana Recquatic	74%	1-10% variance	Every 2 Years
		Maintain community satisfaction with library and information services	78%	1-10% variance	Every 2 Years
		Maintain community satisfaction with lighting of streets and public places	57%	1-10% variance	Every 2 Years
		Maintain community satisfaction with multiculturalism and racial harmony	56%	1-10% variance	Every 2 Years
		Improve community satisfaction with opportunities to take part in physical activity	62%	1-10% increase	Every 2 Years
		Improve community satisfaction with safety and security	42%	1-10% increase	Every 2 Years
		Improve community satisfaction with services and facilities for families	65%	1-10% increase	Every 2 Years
		Maintain community satisfaction with services and facilities for youth	66%	1-10% variance	Every 2 Years
		Maintain community satisfaction with sport and recreation facilities	67%	1-10% variance	Every 2 Years
		Improve community satisfaction with the area's character and identity	58%	1-10% increase	Every 2 Years
		Maintain community satisfaction with volunteer support and recognition	62%	1-10% variance	Every 2 Years
		Percentage of population participating in physical activity through City programs	TBC	TBC	Annual
		5 Visionary leadership dedicated to acting for its community	<ul style="list-style-type: none"> Sustainable Cities and Communities Responsible Consumption and Production 	Maintain community satisfaction with Council's leadership within the community	57%
Maintain community satisfaction with the City's vision for the future	44%			1-10% variance	Every 2 Years
Maintain community satisfaction with how open and transparent Council processes are	50%			1-10% variance	Every 2 Years

Community Outcome	UN Sustainability Goal	Performance Measure	Current Performance (2020 unless specified)	Target	Frequency
	<ul style="list-style-type: none"> Peace, Justice and Strong Institutions Partnership for the Goals 	Maintain community satisfaction with the City providing reasons for its decisions and how residents' views have been taken into account	33%	1-10% variance	Every 2 Years
		Maintain community satisfaction with how the community is consulted about local issues	48%	1-10% variance	Every 2 Years
		Maintain community satisfaction with Elected members (the Councillors) having a good understanding of community needs	32%	1-10% variance	Every 2 Years
		Maintain community satisfaction with being informed about what's happening in the local area (including local issues, events, services and facilities)	62%	1-10% variance	Every 2 Years
		Maintain community satisfaction with the City's newsletter (The Spirit)	64%	1-10% variance	Every 2 Years
		Maintain community satisfaction with the City's social media presence (Facebook etc.)	58%	1-10% variance	Every 2 Years
		Maintain community satisfaction with the City's customer service	63%	1-10% variance	Every 2 Years
		Maintain community satisfaction with the City's website	62%	1-10% variance	Every 2 Years

*Community satisfaction indicators with TBC as a current performance measure will receive a benchmark during the next community services and wellbeing surveys as MARKYT measure

Performance Reporting

The City will review this plan every year. This will provide an indication of the City's progress towards achieving the community's vision. The City will also keep track of business performance measures internally and some of these measures are listed in this plan. City performance will be reported back to the community in the form of:

- A Bi-Annual Performance Report to Council
- The Integrated Planning Progress Report in the Annual Report
- Regular updates via the City's media channels

Long Term Financial Plan 2022-2041



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Purpose of the Long Term Financial Plan

The City of Kwinana's Long Term Financial Plan is an important financial tool for the City. The Long Term Financial Plan, in conjunction with the Strategic Community Plan, Corporate Business Plan, Asset Management Plans and Workforce Plan aim to achieve the City's goals and drive its vision of being "A unique and liveable City, celebrated for and connected by its diverse community, natural beauty and economic opportunities".

The City will encounter many challenges and opportunities over the next 20 years. Significant changes in population levels and demographics bring with them changing community needs and expectations. This Long Term Financial Plan will play a critical role in providing the guidance that is required to assess the necessary funding requirements to afford capital replacement programs and new capital projects; deliver community services and programs; and the City's capacity to maintain overall financial sustainability.

Because of the nature of the estimates and assumptions made and the uncertainty of changes within the economy, the Long Term Financial Plan requires regular review and updating. This process involves input from management, Council and the community.

The below figure demonstrates the relationship the Long Term Financial Plan, as an informing strategy, has to the Strategic Community Plan and Corporate Business Plan.

Integrated Planning and Reporting Framework		
Informing Plans: <ul style="list-style-type: none"> • Long Term Financial Plan • Workforce Plan • Asset Management Strategy • Issue specific strategies and plans 	Strategic Community Plan Contains the community's vision and priorities and is for a span of 10 years	Performance Reporting <ul style="list-style-type: none"> • A Bi-Annual Performance Report to Council • The Integrated Planning Progress Report in the Annual Report • Regular updates via the City's media channels • Internal Business Reporting
	Corporate Business Plan Details the City's activities that will achieve the community's vision in the SCP over the next 4 years	
	Annual Business Plan and Budget Identifies how the City's work is resourced and paid for each year	
	Team Business Plans Keeps individual services areas on track by unifying them to achieve the Community's vision	

Financial Sustainability

The Long Term Financial Plan helps ensure that the long term financial sustainability can be maintained while meeting the needs and expectations of our community. Therefore, the alignment between the financial information in the Long Term Financial Plan and the community priorities in the Strategic Community Plan is paramount.

This plan, whilst ensuring the financial sustainability of the City overall, also directly achieves outcomes and strategic objectives in the Strategic Community Plan.

Strategic Community Plan Vision	
A unique and liveable City, celebrated for and connected by its diverse community, natural beauty and economic opportunities	
Outcome	Strategic Objective
3 Infrastructure and services that are sustainable and contribute to health and wellbeing	3.1 Develop quality, financially-sustainable infrastructure and services designed to improve the health and wellbeing of the community
5 Visionary leadership dedicated to acting for its community	5.1 Model accountable and ethical governance, strengthening trust with the community

In December 2019, the Auditor General issued an opinion on the City's 2018/2019 annual financial statements that there were significant adverse trends in the financial position of the City. Specifically, the current ratio, the asset sustainability ratio and the operating surplus ratio had been below industry standard for the prior three years.

In March 2020, the City had to contend with the impact of the COVID-19 pandemic. The adopted Long Term Financial Plan at the time, had to be reworked to reduce the burden on the community and adopt a budget for 2020/2021 with no increase to rates revenue or fees and charges. Whilst there was a slight improvement to the ratios last financial year, the challenge of preparing the current Long Term Financial Plan was to show that the City could reach the target ratios.

The City of Kwinana Council were engaged in regard to the implementation of improving of the Asset Sustainability Ratio and the Operating Surplus Ratio. The ratios are complementary, in that improving one ratio, results in the improvement of the other. Because the asset sustainability was below the standard, the decision was made to gradually work towards increasing the ratios to reach the required level over 10 to 12 years.

Basis of Preparation

The Long Term Financial Plan provides the basis for the preparation of the annual budget. It also reflects the known impacts of projects included in the Strategic Community Plan, Corporate Business Plan, Asset Management Strategy and issue specific strategies and plans such as the Community Infrastructure Plan.

Plan Framework

The Long Term Financial Plan has been prepared under the following guidelines

- Supports the Strategic Community Plan
- Maintains a balanced budget throughout (i.e. zero surplus)
- Improving the asset sustainability ratio to a minimum 80% within 10-12 years
- Continues to maintain the current level of service currently provided to the community

Assumptions

In preparing the Long Term Financial Plan, limited forecast indexes were available due to the effects of COVID. The following assumptions and variables have been applied:

- Unless otherwise indicated through new proposals, service delivery levels are maintained at current levels.
- All income and expenditures throughout the Long Term Financial Plan have been escalated based on relevant index rates
- Population growth of 2% for the first 4 years and reducing to 1% for the remainder of the plan
- Rate increase of 2% for the first year, increasing to 2.75% for the remaining life of the plan.
- Superannuation Guarantee budgeted at 12.5% for the next 4 years, increasing to 13% for the life of the plan. This takes into account the City of Kwinana's EBA to match employee contributions.
- Salaries have been budgeted at 1.5%
- Perth Consumer Price Index (CPI) and Local Government Cost Index (LGCI) have been estimated conservatively and used for the remainder of the costs.

Key Highlights

Overview

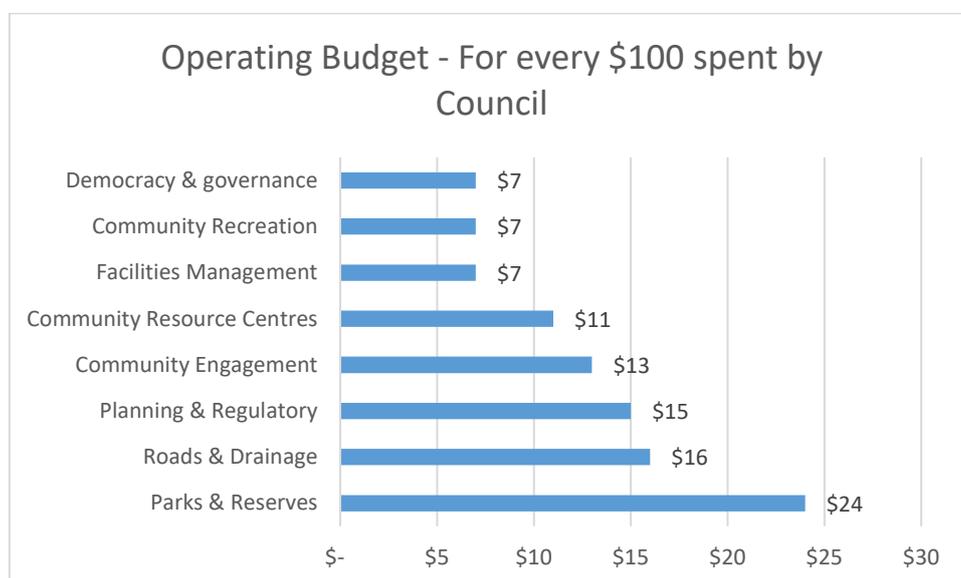
The major initiatives and projects contained within the Long Term Financial Plan include:

- Kwinana Loop Trail upgrade
- City Operations building upgrade/extension
- Tree planting across the City
- Increasing the shared pathways linking the City
- Corporate Business System implementation

- Implementation of the Community Infrastructure Plan
- Implementation of Kwinana Active strategy
- Increasing the Events budget to pre-COVID levels
- Increase in revenue forecasts for Recquatic and hireable spaces
- New bushland reserves
- New parks

Council Services

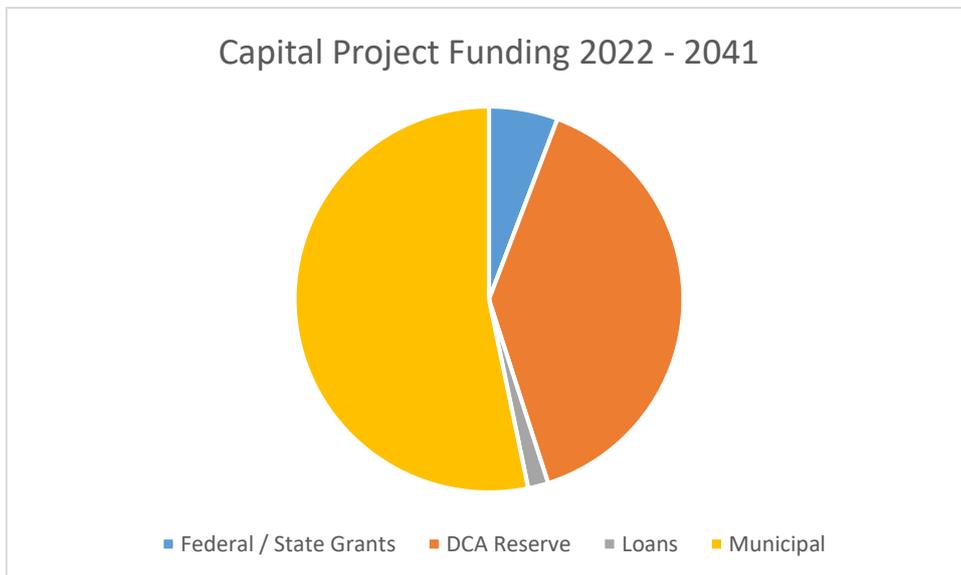
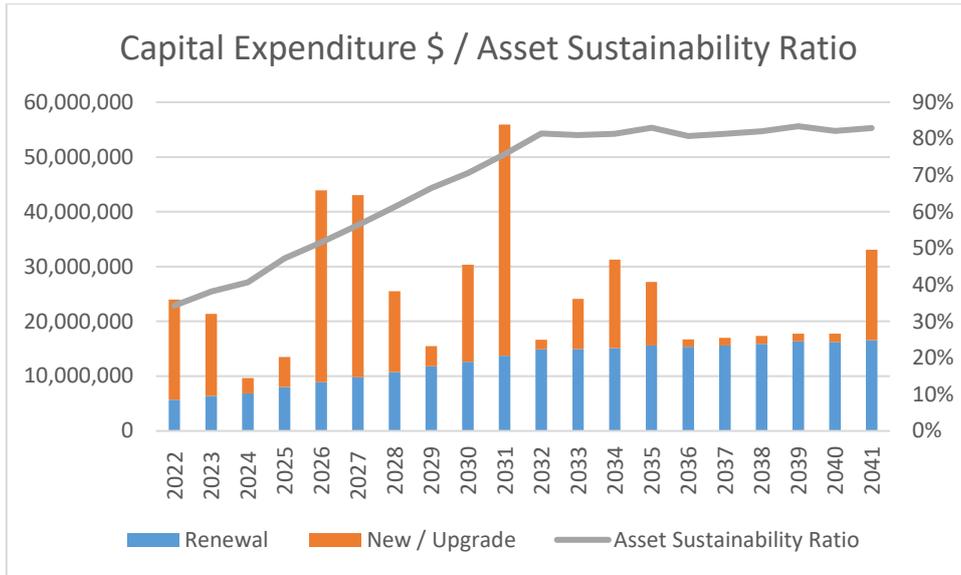
The rates received by the City go towards providing a variety of services for the Community and activating our Strategic Community Plan requires readjusting our budget to the areas of priority. The table below indicates broadly how we will spend our budget for the first year of the plan.



Capital Expenditure

The City's Asset Management Strategy and Plans detail information about our assets and define the services to be provided. There are a number of new projects planned over the next 20 years, as well as significant investment in the renewal of our existing assets. As per the City's aim to be financially sustainable, more than half of our capital expenditure over the next 20 years will be spent on renewal projects. With this approach, the City will achieve the goal of an 80% asset sustainability ratio by 2032.

A significant portion of new projects to be undertaken over the next 15 years will be funded by the Developer Contribution scheme. Funds are collected upon each new sub division and put aside in Reserve (DCA Reserve). Once the community need for each project is determined, the new infrastructure items can be constructed, using the funds collected.



The Community’s Capacity to Pay

The City understands that imposing rate increases to a community that can’t afford them is unsustainable. The City’s intention is to keep rate increases as low as possible, while maintaining the same level of service to its residents.

Although the City has indicated minimal rate increases as part of this plan, there are measures in place to ensure that members of the community are not impacted as much as they could be. These are:

- Hardship Policy
- Rates Deferrals – Pensioners
- Variety of payment options
- Direct debit arrangements with no administration fee

Rates Strategy

Council's rating strategy takes into consideration the key values contained within *Rating Policy Differential Rates (s.6.33) March 2016* released by the then Department of Local Government and Communities being:

- Objectivity;
- Fairness and Equity;
- Consistency;
- Transparency and Administrative Efficiency.

As part of the budget deliberations for the 2018/2019 adopted budget, Council commenced a five-year plan to reduce the number of rating categories to ensure the City is meeting the values set out for differential rating. The first stage occurred as part of the 2018/2019 budget, and continued as planned in 2019/2020. The harmonisation process was paused for the 2020/2021 budget due to COVID and the City's commitment to freeze rate revenue collected. However, the strategy will continue with the adoption of the 2021/2022 budget and the harmonisation process will be complete by 2024/25. The table below shows the categories remaining at the end of the harmonisation strategy implementation.

Current Rating Category 2020/2021	Proposed Rating Category by 2023/24
Gross Rental Value (GRV)	
Improved Residential	Improved Residential
Improved Special Residential	Improved Residential
Vacant Residential	Vacant
Vacant Non-Residential	Vacant
Improved Commercial and Industrial	Improved Commercial and Industrial
Unimproved Value (UV)	
General Industry	General Industry
Rural	Rural
Mining and Industrial	Mining and Industrial

As part of the annual budget deliberations, the City will review each rate category and where possible, attempt for the rate in the dollars to close the gap with the least financial impact in doing so. For example, this may mean that the Improved Residential rate in the dollar decreases while the Improved Special Residential rate in the dollar increases, therefore reducing the percentage increase of the Improved Special Residential rate category over the five years to meet the Improved Residential rate category.

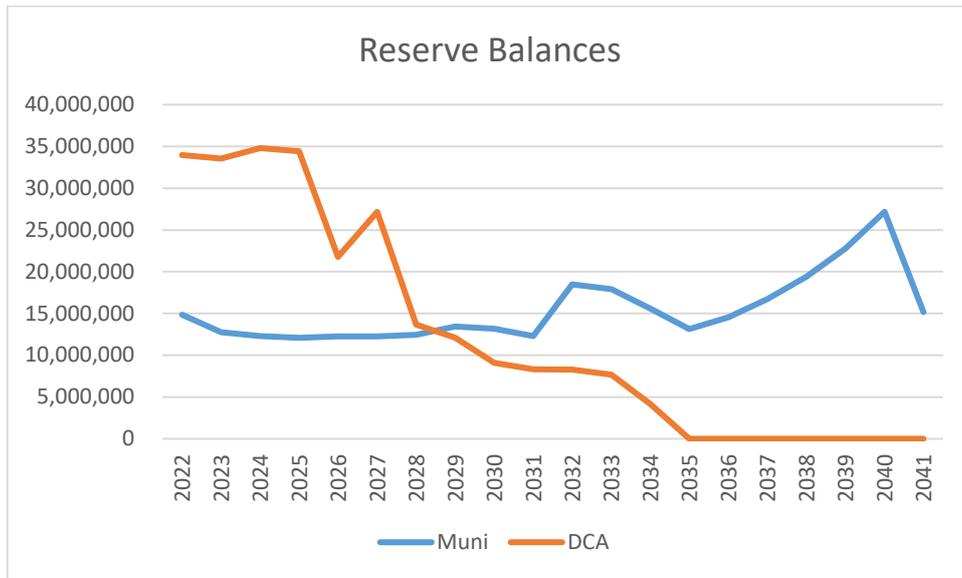
Cashflows

The Long Term Financial Plan sets out to achieve a "balanced budget". This occurs when the municipal closing surplus/(deficit) is nil. This means that the municipal funds available at the end of each financial year is zero, with the exception of cash held in reserve funds which are set aside for a particular purpose.

The Long Term Financial Plan commences with an opening reserve fund cash balance of \$54.7 million, which is gradually depleted to fund capital projects over the life of the Long Term Financial Plan. The graph below shows the two types of Reserves Funds the City manages. Municipal Reserves are those that the City determine the use of, putting money away for specific purposes to be used in the future.

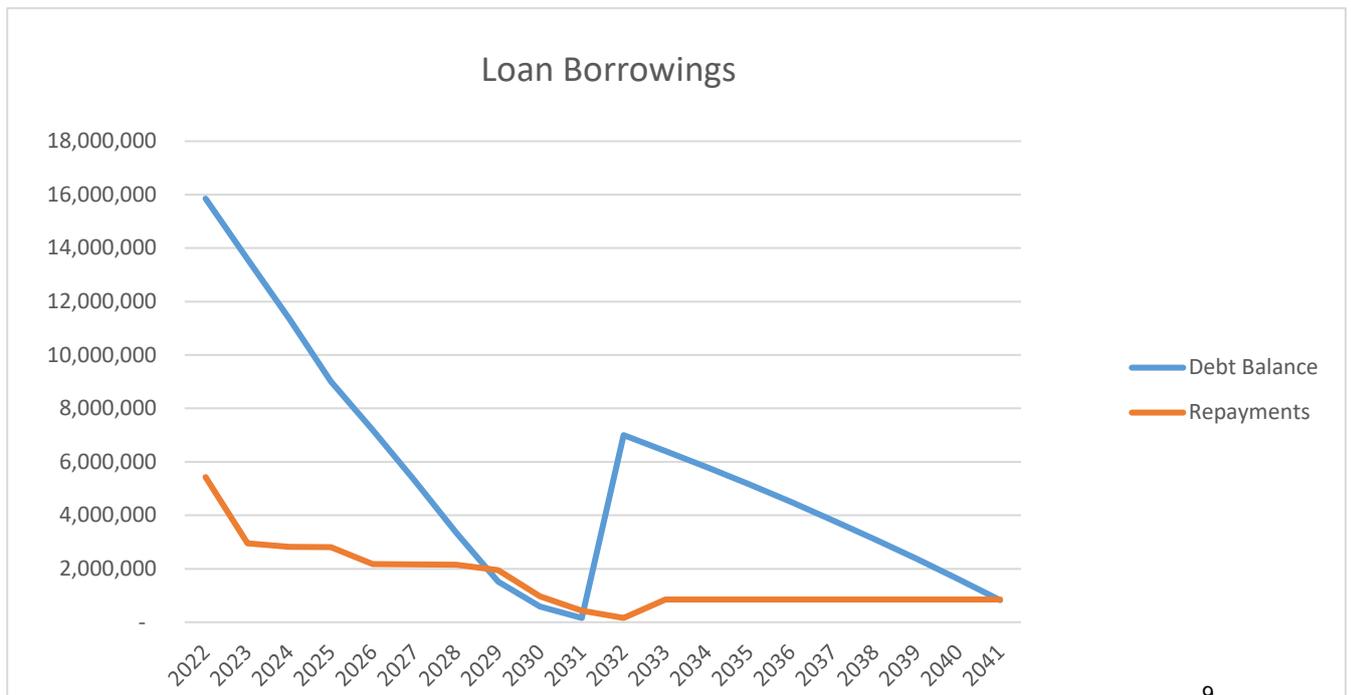
Reserves are established for the purpose of setting aside funds in current and past years to assist in funding future projects/services (reserve purpose). Transferring funds to reserves ensures the community who are benefiting now, will contribute to funding the purpose into the future. Having reserves eases the financial impact of a community when a project is required to be funded in one year due to funds being collected over a period of time.

Developer Contribution Reserves (DCA Reserves) hold monies collected from new developments and go towards funding the infrastructure required to support the community as it grows. The current Long Term Financial Plan shows the City building all required infrastructure by 2035.



Loan Borrowings

The City invests in capital expenditure that benefits inter-generations. As such, loan borrowings are sometimes the most equitable finance option to fund capital expenditure. This Long Term Financial Plan sees the City refinancing an existing interest only loan in 2022, committing to repay within 10 years. Then in 2032, using borrowings to fund the upgrade of the Recquatic, again repaying the debt over 10 years. By the end of the 20 year plan, the City does not plan on having any outstanding debt.



Key Financial Indicators

Operating Surplus Ratio

The Operating Surplus Ratio is a measure of a local government's ability to cover its operational costs and have revenues available for capital funding or other purposes.

If a local government consistently achieves a positive operating surplus ratio and has soundly based long term financial plans showing that it can continue to do so in future, having regard to asset management and the community's service level needs, then it is considered financially sustainable.

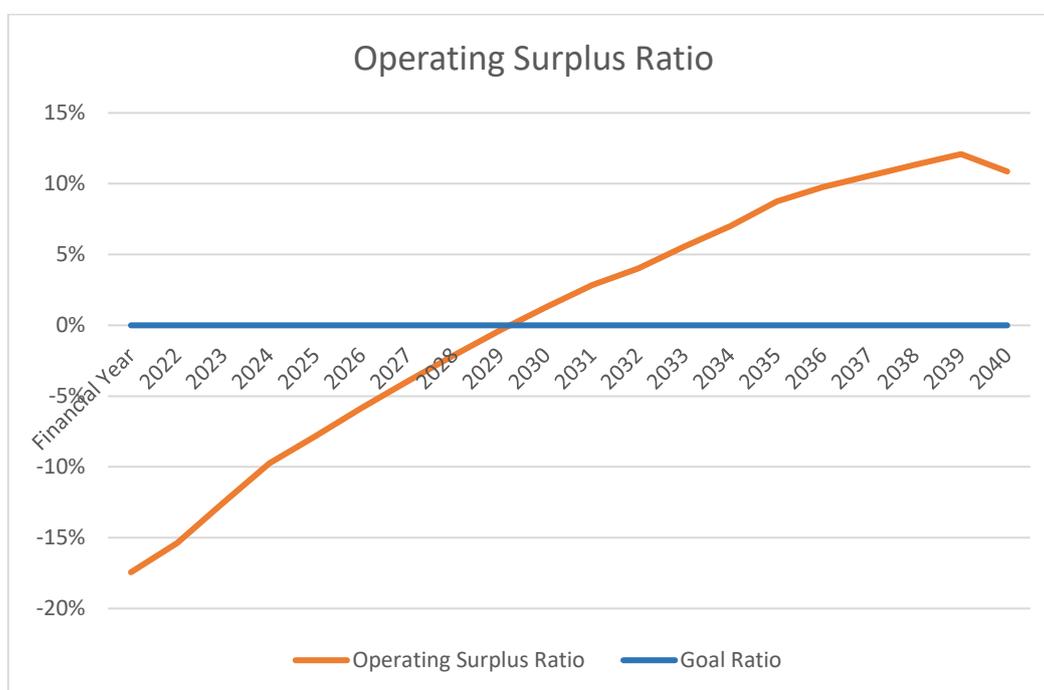
A positive ratio indicates the percentage of total own source revenue available to help fund proposed capital expenditure, transfer to cash reserves or to reduce debt. A negative ratio indicates the percentage increase in total own source revenue (principally rates) that would have been required to achieve a break-even operating result.

Target

The standards set by the Department of Local Government, Sports and Cultural Industries (DLGSC) is that the basic standard is between 1% and 15% (0.01 and 0.15) and the advanced standard is greater than 15% (>0.15).

Commentary

The City has not performed well with this ratio in the past. When undertaking this Long Term Financial Plan, the City needed to show how it could improve this ratio. By addressing the asset sustainability ratio and increasing renewal expenditure, the Operating Surplus Ratio also increases.



Asset Sustainability Ratio

The Asset Sustainability Ratio expresses capital expenditure on renewal and replacement of existing assets as a percentage of depreciation costs. It is used to identify any potential decline or improvement in asset conditions. A percentage of less than 100% on an ongoing basis indicates assets may be deteriorating at a greater rate than spending on renewal or replacement.

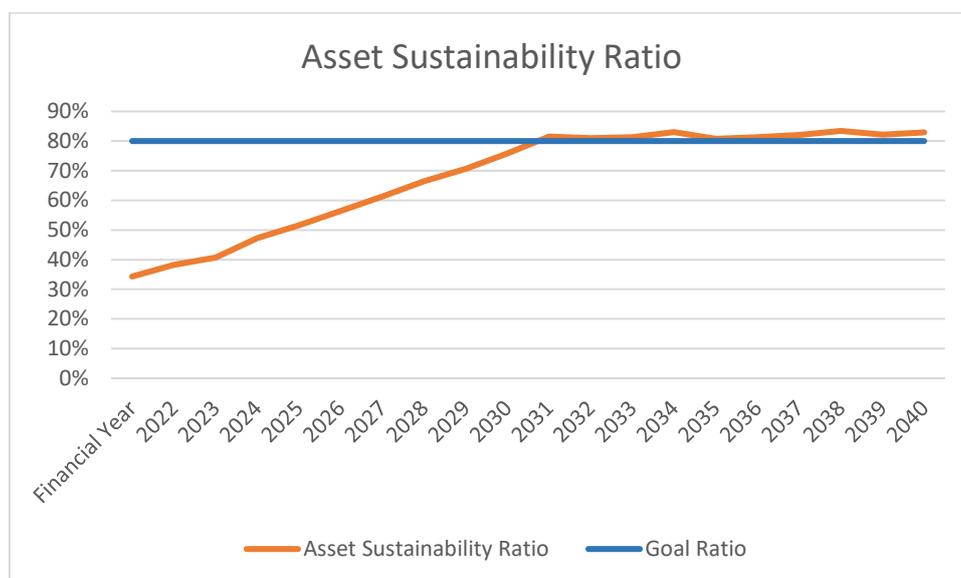
Target

The standards set by DLGSC is that the basic standard is met if the ratio can be measured and is 90% (0.90) and the improving standard is met if the ratio is between 90% and 110% (0.90 and 1.10).

However, the City has set its target to be 80% with the aim of achieving this within the next 10-12 years.

Commentary

The City has consistently returned a lower than standard asset sustainability ratio for many years, due to underspending on the renewal of its assets. One of the focuses of undertaking this review of the Long Term Financial Plan was to improve the Asset Sustainability Ratio. It is important that the City increase their renewal expenditure to ensure that its assets remain in good condition.



Debt Service Coverage Ratio

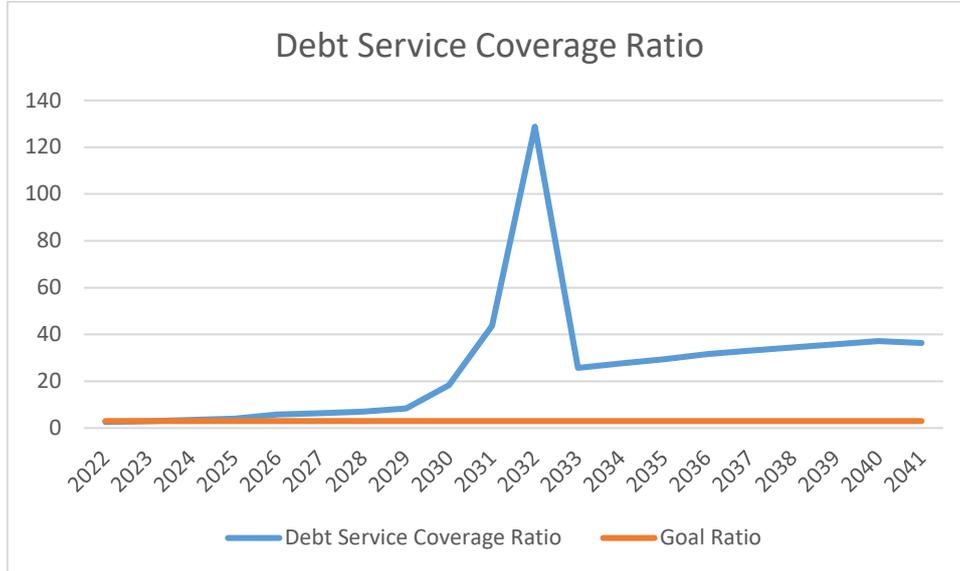
The Debt Service Coverage Ratio represents a local government's ability to produce enough cash to cover its debt payments.

Target

The standards set by DLGSC is that the basic standard is met if the ratio can be measured and is greater than 2.00 (200%) and the advanced standard is met if the ratio is greater than 5.00 (500%).

Commentary

The City is within the Department's target for the course of the Long Term Financial Plan. All borrowings are repaid by 2032, but with a new loan scheduled also for that year. The City has capacity to borrow further, but with consideration to be given to all ratios.



Financial Statements

Rate Setting Statement

New Operating Expenses

New Workforce Expenses

Capital Expenditure

Statement of Financial Activity / Rate Setting Statement
(By Nature or Type)

Note figures are 000's

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Funding Surplus (Deficit)	500	0																		
Revenue from operating activities																				
Rates	42,035	43,991	46,001	48,066	49,888	51,760	53,683	55,659	57,690	59,776	61,920	64,123	66,386	68,712	70,930	73,026	74,986	76,986	79,026	81,106
Operating Grants, Subsidies & Contributions	6,895	6,976	7,073	7,185	7,313	7,457	7,603	7,752	7,905	8,060	8,218	8,380	8,545	8,713	8,885	9,060	9,238	9,420	9,606	8,822
Fees & Charges	12,975	12,389	12,574	12,800	13,030	13,290	13,556	13,827	14,103	14,384	14,672	14,965	15,263	15,568	15,879	16,196	16,520	16,850	17,186	17,537
Interest Earnings	689	690	692	693	695	698	701	704	708	712	716	720	725	729	733	738	742	747	751	756
Other Revenue	413	418	424	431	439	448	456	466	475	484	494	504	514	524	535	546	556	568	579	599
Revenue from operating activities	63,008	64,465	66,764	69,175	71,365	73,652	75,999	78,408	80,880	83,417	86,021	88,692	91,433	94,247	96,962	99,565	102,043	104,570	107,148	108,820
Expenditure from operating activities																				
Employee Costs	(26,993)	(27,155)	(27,561)	(27,975)	(28,518)	(28,951)	(29,391)	(29,838)	(30,291)	(30,751)	(31,219)	(31,693)	(32,175)	(32,664)	(33,073)	(33,575)	(34,086)	(34,604)	(35,130)	(36,134)
Materials & Contracts	(24,704)	(24,909)	(25,278)	(25,658)	(26,090)	(26,580)	(27,087)	(27,614)	(28,149)	(28,693)	(29,262)	(29,855)	(30,384)	(30,988)	(31,252)	(31,884)	(32,529)	(33,188)	(33,859)	(35,067)
Utilities	(2,804)	(2,903)	(3,004)	(3,109)	(3,218)	(3,331)	(3,447)	(3,568)	(3,693)	(3,822)	(3,956)	(4,094)	(4,238)	(4,386)	(4,539)	(4,698)	(4,863)	(5,033)	(5,209)	(5,391)
Depreciation	(16,537)	(16,702)	(16,869)	(17,038)	(17,208)	(17,381)	(17,554)	(17,730)	(17,907)	(18,086)	(18,267)	(18,450)	(18,634)	(18,821)	(19,009)	(19,199)	(19,391)	(19,585)	(19,781)	(19,978)
Interest Expenses	(829)	(695)	(581)	(468)	(358)	(278)	(195)	(110)	(36)	(10)	(2)	(260)	(238)	(215)	(192)	(167)	(142)	(116)	(88)	(60)
Insurance Expenses	(614)	(622)	(630)	(640)	(652)	(665)	(678)	(692)	(706)	(720)	(734)	(749)	(764)	(779)	(795)	(811)	(827)	(843)	(860)	(890)
Other Expenditure	(312)	(316)	(320)	(324)	(330)	(336)	(342)	(348)	(355)	(362)	(368)	(375)	(382)	(389)	(397)	(404)	(412)	(419)	(427)	(441)
Expenditure from operating activities	(72,793)	(73,301)	(74,244)	(75,214)	(76,374)	(77,521)	(78,696)	(79,899)	(81,137)	(82,444)	(83,808)	(85,475)	(86,814)	(88,242)	(89,255)	(90,738)	(92,249)	(93,788)	(95,355)	(97,963)
Operating activities excluded from budget																				
Add back Depreciation	16,537	16,702	16,869	17,038	17,208	17,381	17,554	17,730	17,907	18,086	18,267	18,450	18,634	18,821	19,009	19,199	19,391	19,585	19,781	19,978
Other non-cash movements	(2,957)	(424)	1,266	(364)	(12,676)	(4,725)	(3,356)	(1,561)	(3,017)	(794)	(24)	(604)	(3,516)	(4,212)	(0)	(0)	(0)	(0)	(0)	(0)
Amount attributable to operating activities	3,795	7,442	10,656	10,635	(477)	8,786	11,502	14,678	14,633	18,266	20,455	21,062	19,738	20,614	26,715	28,026	29,185	30,367	31,574	30,836
New Operating Proposals																				
New Employment Expenses	(286)	(485)	(492)	(694)	(807)	(1,178)	(1,298)	(1,317)	(2,660)	(3,575)	(4,345)	(4,410)	(5,510)	(5,592)	(5,676)	(5,762)	(5,848)	(5,936)	(6,025)	(6,195)
New Service/Changes to Services Proposals	(864)	(788)	(686)	(725)	(770)	(556)	(622)	(642)	(1,743)	(2,237)	(2,364)	(2,557)	(3,310)	(3,594)	(3,506)	(3,674)	(3,870)	(3,810)	(3,903)	(4,010)
New Operating Proposals	(1,150)	(1,273)	(1,179)	(1,420)	(1,577)	(1,734)	(1,920)	(1,959)	(4,403)	(5,812)	(6,709)	(6,968)	(8,820)	(9,186)	(9,183)	(9,435)	(9,718)	(9,745)	(9,927)	(10,205)
Amount available for capital and other commitments	3,145	6,169	9,477	9,216	(2,054)	7,052	9,582	12,718	10,230	12,454	13,746	14,095	10,918	11,427	17,533	18,590	19,466	20,622	21,646	20,631
Investing activities																				
Grants, Subsidies and Contributions	17,010	14,915	3,232	6,032	35,298	33,123	14,643	4,060	17,766	42,170	2,244	9,422	15,135	9,758	1,248	1,248	1,248	1,248	1,248	1,248
Proceeds from Self Supporting Loan	18	18	19	20	20	21	22	22	23	24	25	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
New / Upgrade Asset Expenditure	(18,313)	(15,008)	(2,805)	(5,447)	(35,056)	(33,232)	(14,723)	(3,725)	(17,715)	(42,221)	(1,789)	(9,148)	(16,139)	(11,575)	(1,361)	(1,372)	(1,416)	(1,428)	(1,473)	(16,525)
Renewal Asset Expenditure	(5,675)	(6,378)	(6,870)	(8,050)	(8,884)	(9,801)	(10,764)	(11,785)	(12,647)	(13,709)	(14,884)	(14,942)	(15,153)	(15,626)	(15,354)	(15,615)	(15,911)	(16,339)	(16,254)	(16,564)
Amount attributable to investing activities	(6,961)	(6,453)	(6,424)	(7,445)	(8,621)	(9,889)	(10,822)	(11,428)	(12,573)	(13,736)	(14,404)	(14,668)	(16,157)	(17,443)	(15,467)	(15,740)	(16,079)	(16,519)	(16,479)	(31,841)
Financing Activities																				
Repayment of Debentures	(4,602)	(2,262)	(2,241)	(2,341)	(1,815)	(1,885)	(1,958)	(1,839)	(929)	(426)	(157)	(591)	(613)	(636)	(659)	(684)	(709)	(735)	(762)	(791)
Proceeds from New Debentures	2,500	0	0	0	0	0	0	0	0	0	7,000	0	0	0	0	0	0	0	0	0
Transfer to Reserves	(11,289)	(15,906)	(8,039)	(10,471)	(28,306)	(34,985)	(18,767)	(10,992)	(23,933)	(51,548)	(9,530)	(15,663)	(23,364)	(17,724)	(13,502)	(14,669)	(16,046)	(17,463)	(18,641)	(2,184)
Transfer from Reserves	17,207	18,452	7,226	11,041	40,796	39,707	21,964	11,540	27,204	53,256	3,346	16,827	29,216	24,375	12,096	12,502	13,367	14,095	14,236	14,186
Amount attributable to financing activities	3,815	284	(3,053)	(1,771)	10,675	2,838	1,240	(1,291)	2,343	1,282	658	573	5,239	6,015	(2,065)	(2,850)	(3,388)	(4,103)	(5,167)	11,211
Closing Funding Surplus (Deficit)	0																			

New Operating Expenses

Note: Figures are 000's

Directorate	Team	New Operating Item	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041			
			\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$			
Office of CEO																									
Contracts & Tenders																									
		TechOne E-portal			56	16	16	16	17	17	17	18	18	18	19	19	19	20	20	21	21	21			
Economic Development																									
		Economic Development Strategy and Review						11				23				13				27					
		Joint Community and Economic Development Plan	20	40										49											
Governance																									
		Bi-annual Elections	110	56	56	57	58	60	61	62	63	64	66	67	68	70	71	73	74	76	77	79			
		Internal Audit	45	46	46	47	48	49	50	51	52	53	54	55	56	57	58	59	61	62	63	64			
HRM																									
		EBA Negotiations	25			26			28			29			31			33			35				
		Classification Project	15																						
		Legal Expenses	5	5	5	5	5	5	6	6	6	6	6	6	6	6	6	7	7	7	7	7			
Marketing & Communications																									
		Community Perception Survey		32		33		35		36		37		39		41		42		44		46			
City Infrastructure																									
Asset Management																									
		Consultancy	90	78	46	52	146	32	55	59	121	117	45	85	174	48	71	66	151	62	70	125			
City Operations																									
		New Estates	42	97	104	168	207	102	135	58	140	60	35	12	82	52	16	13	13	14	14	14			
		Infra audit footpath defects		5	5	5	5	5	6			6	6			6	6			7	7				
		Tactile renewal Project(Across the City)	10	10	10	10	11																		
		Road Patching Work(contractor cost)	10	10	12	15	17	19	22	25	28	30													
		Bushland weed and condition mapping	20	20	21																				
		New Natural Area Reserves	30	30	31	31	32	32	33	34	34	35	36	37	37	38	39	40	40	41	42	43			
		Loop Trail maintenance			18	19	19	19	20	20	21	21	22	22	22	23	23	24	24	25	25	26			
City Engagement																									
Community Centres																									
		DCA 10 - Local Community Centre Casuarina/Anketell										129	132	135	137	140	143	146	149	152	155	158	161		
		DCA 10 - Local Sporting Ground with Facility Building - Casuarina/Anketell										9	18	18	18	19	19	19	20	20	21	21	21		
		DCA 10 - Local Sporting Ground with Clubroom - Casuarina/Anketell													38	77	78	80	82	83	85	87			
		DCA 10,11,12,13 - District B Community Centre													191	389	397	404	413	421	429	438			
		DCA 10,11,12,13 - District B Youth Centre													153	311	317	324	330	337	344	350			
		DCA 12 - Local Sporting Ground with Community Centre / Clubroom - Wellard West						162	166	169	172	176	179	183	187	190	194	198	202	206	210	214			
		DCA 14 - Local Sporting Ground with Facility Building - Wellard Village Primary School							8	17	18	18	18	19	19	19	20	20	20	21	21	21			
		DCA 8 - Local Community Centre - Mandogalup										65	132	135	137	140	143	146	149	152	155	158	161		
		DCA 8 - Local Sporting Ground with Facility Building - Mandogalup						8	17	17	17	18	18	18	19	19	19	20	20	21	21	21			
		DCA 8,9 - District A Youth Centre													293	299	305	311	317	324	330	337	344	350	
		DCA 8,9,10,11,12,13 - Branch Library (serves Districts A & B)										661	674	687	701	715	729	744	759	774	789	805	821		
		DCA 8,9,10,11,12,13 - Hard Court Clubrooms (District A & B)													49	99	101	103	105	107	109	111	114		
		DCA 8,9,10,11,12,13 - Dry Recreation Centre (serves Districts A & B)													525	536	547	557	569	580	592	603	615	628	640
		DCA 9 - Local Sporting Ground with Facility Building (Wandi Highschool Site)									9	18	18	18	19	19	19	20	20	21	21	21	21		
		DCA 9 - Local Sporting Ground with Facility Building (Treeby Rd)								8	17	18	18	18	19	19	19	20	20	21	21	21	21		
		DCA 9 - Local Sports Ground Clubroom - Honeywood																							
		District C Sporting Ground Medina Oval Redevelopment (Not DCA funded)														38	77	78	80	82	83	85	87		
		DCA 9 - Local Community Centre (large Scale) - Wandri (being combined with Library)																							

New Operating Expenses

Note: Figures are 000's

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Community Engagement																				
Social Strategy & Plan Review					80				86				93				101			
Active Kwinana	68	69	69	71	72	73	75	76	78	79	81	83	84	86	88	89	91	93	95	97
Reinstatement of Event budget	250	253	257	261	265	271	276	282	287	293	299	305	311	317	323	330	337	343	350	357
Community Services																				
Program income		(1)	(3)	(4)	(6)	(7)	(7)	(8)	(8)	(8)	(8)	(8)	(8)	(9)	(9)	(9)	(9)	(9)	(9)	(10)
Increase to hire fees	(55)	(60)	(66)	(72)	(78)	(85)	(87)	(88)	(90)	(92)	(94)	(96)	(98)	(100)	(102)	(104)	(106)	(108)	(110)	(112)
Commission payable - Online booking system	32	35	37	39	41	42	43	44	45	46	47	47	48	49	50	51	52	53	55	56
Family Daycare																				
Family Day Care Australia Conference	9			9			10			11			11			12			13	
Recquatic																				
Spin bike lease	6	6	6	6	6	6	7	7	7	7	7	7	7	8	8	8	8	8	8	9
Room hire (once Stirling Skills lease has ceased)	(10)	(21)	(31)	(32)	(33)	(33)	(34)	(35)	(35)	(36)	(37)	(37)	(37)	(38)	(39)	(40)	(41)	(41)	(42)	(43)
Standard Aquatic Membership - 15%, \$10,500	(11)	(22)	(33)	(45)	(57)	(58)	(59)	(61)	(62)	(63)	(64)	(66)	(67)	(68)	(70)	(71)	(72)	(74)	(75)	
Junior Aquatic Membership - 5%, \$6,500	(7)	(13)	(20)	(28)	(35)	(36)	(37)	(37)	(38)	(39)	(40)	(41)	(41)	(42)	(43)	(44)	(45)	(46)	(47)	
Premium Aquatic Membership 20%, \$14,000	(14)	(29)	(44)	(60)	(76)	(78)	(79)	(81)	(82)	(84)	(86)	(87)	(89)	(91)	(93)	(95)	(96)	(98)	(100)	
Creche Memberships - 10%, \$7,000	(7)	(14)	(22)	(30)	(38)	(39)	(40)	(40)	(41)	(42)	(43)	(44)	(45)	(45)	(46)	(47)	(48)	(49)	(50)	
Premium Recquatic Membership - 30%, \$21,000	(21)	(43)	(66)	(90)	(103)	(105)	(107)	(110)	(112)	(114)	(116)	(119)	(121)	(123)	(126)	(128)	(131)	(134)	(136)	
Standard Fitness Membership - 20%	(14)	(29)	(44)	(60)	(74)	(75)	(77)	(78)	(80)	(82)	(83)	(85)	(87)	(88)	(90)	(92)	(94)	(96)	(98)	
Court Hire	(3)	(7)	(10)	(14)	(18)	(18)	(18)	(19)	(19)	(19)	(20)	(20)	(21)	(21)	(22)	(22)	(22)	(23)	(23)	
City Development and Sustainability																				
Environmental Health Services																				
Energy Audits	10	10	10	10	11	11	11	11	11	12	12	12	12	13	13	13	13	14	14	14
Revolving Energy Fund	7	7	7	7	7	8	8	8	8	8	8	9	9	9	9	9	9	10	10	10
Feasibility Study 3rd bin		76																		
Waste Education Plan & Waste Plan Review				52					57					63						70
Income - Container Deposit Scheme																				
Review of Public Health Plan				21					23					25					27	
Review of the Mosquito and Midge Management Plan				5					6					6					7	
Relief for staff	5	5	5	5	5	5	6	6	6	6	6	6	6	6	6	7	7	7	7	7
SMRC Exit Costs	60																			
Reserve Funded	(60)	(76)		(52)					(57)					(63)						(70)
Essential Services																				
DFES funding for Bushfire risk management plan	(80)																			
Bushfire Risk Management Plan	80																			
Bushfire Risk Management Plan - activation					11															
LEMA's and Community Emergency Risk Management Plans				52					57					63						70
Infringement & reporting system software subscription		11	11	11	12	12	12	12	13	13	13	13	14	14	14	15	15	15	15	16
City Business																				
Finance																				
GRV Valuation Year	85	86	87	89	90	92	94	96	98	100	102	104	106	108	110	112	114	117	119	121
Incentives/Prize Draw	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Fair Value Asset Valuations	20			21	21			23	23			24	25			26	27			29
Financial Management Review		20			21			23			24			25			27			29
Grand Total	864	788	686	725	770	556	622	642	1,743	2,237	2,364	2,557	3,310	3,594	3,506	3,674	3,870	3,810	3,903	4,010

New Workforce Plan Expenses

Note: Figures are 000's

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
New positions																				
City Development and Sustainability																				
Building Control/Approvals																				
Building Cadet	73	74	75	76	78	79	80	81	83	84	85	86	88	89	90	92	93	94	96	98
Building Surveyor	50																			
Environmental Health Services																				
(Existing) ENV8 Sustainability Officer	38	38	39	39	40	41	41	42	43	43	44	45	45	46	47	47	48	49	50	51
City Engagement																				
Community Engagement																				
Active Kwinana Program Officer	87	88	89	90	92	94	95	96	98	99	101	102	104	105	107	109	110	112	113	117
Community Services																				
DCA 10 - Local Community Centre Staff									188	190	193	196	199	202	205	208	211	214	218	224
DCA 8 - Local Community Centre Staff									188	190	193	196	199	202	205	208	211	214	218	224
DCA 9 - Local Community Centre (large Scale)						179	182	185	188	190	193	196	199	202	205	208	211	214	218	224
District A - Youth Centre											717	727	738	749	761	772	784	795	807	830
District A & B Branch Library									948	962	977	991	1,006	1,021	1,037	1,052	1,068	1,084	1,100	1,131
District A & B Dry Recreation Centre										875	888	902	915	929	943	957	971	986	1,001	1,029
District B Community Centre Staff													294	299	303	308	312	317	322	331
District B Youth Centre													739	750	761	773	784	796	808	831
Local Community Centre/Clubroom District B (Wellard West)						179	182	185	188	190	193	196	199	202	205	208	211	214	218	224
City Infrastructure																				
City Operations																				
Technical Officer - Natural Areas	38	38	39	39	40	41	41	42	42	43	44	44	45	46	46	47	48	48	49	51
Supervisor Parks							102	104	105	107	108	110	112	113	115	117	119	120	122	126
Mechanical Apprentice		41	42	43	43	44	45	45	46	47	47	48	49	50	50	51	52	53	53	55
Engineering Services																				
ETO Traffic				97	99	101	102	104	105	107	108	110	112	113	115	117	119	120	122	126
ETO Design				97	99	101	102	104	105	107	108	110	112	113	115	117	119	120	122	126
ETO Project Management					99	101	102	104	105	107	108	110	112	113	115	117	119	120	122	126
City Business																				
IT																				
Spatial Data Analyst		112	113	115	117	119	121	123	124	126	128	130	132	134	136	138	140	142	144	149
TechOne & HR Software Analyst		94	95	97	99	100	102	103	105	106	108	110	111	113	115	116	118	120	122	125
Grand Total	286	485	492	694	807	1,178	1,298	1,317	2,660	3,575	4,345	4,410	5,510	5,592	5,676	5,762	5,848	5,936	6,025	6,195

Capital Expenditure

Note: Figures are 000's

Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Renewal	5,675	6,378	6,870	8,050	8,884	9,801	10,764	11,785	12,647	13,709	14,884	14,942	15,153	15,626	15,354	15,615	15,911	16,339	16,254	16,564
Buildings	1,120	921	1,139	1,668	1,940	2,353	2,743	3,067	3,326	3,837	6,185	6,309	4,629	4,819	4,445	4,538	4,629	4,722	4,816	4,912
Building Contingency	100	101	103	104	106	108	110	113	115	117	120	122	124	127	129	132	135	137	140	143
Building Renewals	420	769	985	1,564	1,834	2,245	2,633	2,955	3,211	3,544	1,883	1,920	4,505	4,693	4,315	4,406	4,494	4,584	4,676	4,770
Kwinana Recquatic Upgrade										176	4,183	4,267								
Operations Centre Extension	550																			
Administration Building	50	51	51																	
Bus Shelters	18	22	26	30	34	40	45	49	55	60	61	62	63	65	66	67	69	70	71	73
Bus Shelters Renewal	18	22	26	30	34	40	45	49	55	60	61	62	63	65	66	67	69	70	71	73
Car Parks	50	57	65	76	84	93	103	113	115	117	120	122	124	127	129	132	135	137	140	143
Car Park Renewal	50	57	65	76	84	93	103	113	115	117	120	122	124	127	129	132	135	137	140	143
Computing Infrastructure		152	154	156	159	162	166	169	172	176	179	183	187	190	194	198	202	206	210	214
Corporate Business System Renewal - Transfer to Reserve		152	154	156	159	162	166	169	172	176	179	183	187	190	194	198	202	206	210	214
Drainage	18	23	26	30	34	39	44	49	54	59	60	61	62	63	65	66	67	69	70	71
Drainage Renewals per Asset Management Plan	18	23	26	30	34	39	44	49	54	59	60	61	62	63	65	66	67	69	70	71
Footpaths	110	136	153	177	202	236	263	291	321	352	359	366	373	381	388	396	404	412	420	429
Footpath Renewals	110	136	153	177	202	236	263	291	321	352	359	366	373	381	388	396	404	412	420	429
Furniture & Equipment	20	152	46	82	100	93	89	88	179	233	67	137	70	141	89	104	75	255	113	131
Furniture and Fittings Renewal	20	20	21	21	21	22	22	23	23	23	24	24	25	25	26	26	27	27	28	29
Recquatic - Furniture & Equipment renewal		101								117								137		
Community Resource Centres Equipment Renewal				26	17	17	18	18	18	19	19	30	20	20	21	21	22	22	22	23
Library Shelving replacement										115										
Smart Shelf Replacement					14					15					17					19
Self Check outs		30		23		32		25		35		27		38		30		41		32
Community resource centres plant and equipment renewal				21	21	22	22	23	23	23	24	24	25	25	26	26	27	27	28	29
Sound Level Meter					27		28					30		32						35
Motor Vehicles	350	354	359	365	371	379	386	394	402	410	418	427	435	444	453	462	471	481	490	500
Plant Replacement Program - Light Fleet	350	354	359	365	371	379	386	394	402	410	418	427	435	444	453	462	471	481	490	500
Parks & Reserves	698	867	1,020	1,182	1,345	1,575	1,754	1,940	2,141	2,344	2,391	2,438	2,487	2,537	2,588	2,639	2,692	2,746	2,801	2,857
Public Open Space/Parks & Reserves Renewals	698	867	1,020	1,182	1,345	1,575	1,754	1,940	2,141	2,344	2,391	2,438	2,487	2,537	2,588	2,639	2,692	2,746	2,801	2,857
Roads	2,834	3,277	3,443	3,865	4,075	4,385	4,680	4,929	5,133	5,391	4,256	4,309	6,141	6,300	6,064	6,156	6,247	6,339	6,434	6,570
MRRG Road Renewals ** Check Funding ratios** and whether escalate funding	1,294	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125
Road Reseal Renewals - Roads to Recovery **check if escalating funding	480	498	498	498	498	498	498	498	498	498	498	498	498	498	498	498	498	498	498	498
Muni Funded Road Renewals	1,060	1,654	1,820	2,242	2,452	2,762	3,057	3,306	3,510	3,768	2,633	2,686	4,518	4,677	4,441	4,533	4,624	4,716	4,811	4,947
Street Lighting	19	24	28	33	37	43	48	53	59	64	71	77	84	90	97	105	112	120	128	136
Street Lighting Renewal per Asset Management Plan	19	24	28	33	37	43	48	53	59	64	71	77	84	90	97	105	112	120	128	136
Plant & Equipment	439	393	410	386	503	401	442	642	689	668	717	451	497	469	776	752	808	783	560	529
Plant Replacement Program - Plant & Equipment	370	374	380	386	393	401	409	417	425	434	442	451	460	469	479	488	498	508	518	529
Recquatic Plant renewal	27	19			78			225	230	234	239			259	264	269	275			
Recquatic Equipment renewal	30		31		32		33		34		36		37		39		40			42
City Assist - Enclosures	12																			
New / Upgrade	18,313	15,008	2,805	5,447	35,056	33,232	14,723	3,725	17,715	42,221	1,789	9,148	16,139	11,575	1,361	1,372	1,416	1,428	1,473	16,525
Buildings	4,351	137	221	2,489	3,382	7,427	7,636	2,570	16,524	15,651	550	7,898	14,850	10,275	19	20	20	21	21	15,061
DCA 10 - Local Community Centre Casuarina/Anketell					159	1,539	1,570													
DCA 10 - Local Sporting Ground with Clubroom - Casuarina/Anketell											126	1,417	1,445							
DCA 10 - Local Sporting Ground with Facility Building - Casuarina/Anketell								169	1,916	1,955										
DCA 10,11,12,13 - District B Community Centre												293	3,438	3,507						
DCA 10,11,12,13 - District B Youth Centre												360	4,021	4,101						
DCA 12 - Local Sporting Ground with Community Centre / Clubroom - Wellard West			154	2,447	2,650															
DCA 14 - Local Sporting Ground with Facility Building - Wellard Village Primary School							44	578	590											
DCA 8 - Local Community Centre - Mandogalup								169	1,916	1,955										
DCA 8 - Local Sporting Ground with Facility Building - Mandogalup					42	556	567													
DCA 8,9 - District A Youth Centre								338	3,712	3,786										
DCA 8,9,10,11,12,13 - Branch Library (serves Districts A & B)					318	3,466	3,536													
DCA 8,9,10,11,12,13 - Dry Recreation Centre (serves Districts A & B)								676	7,193	7,337										

Capital Expenditure

Note: Figures are 000's

Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
DCA 8,9,10,11,12,13 - Hard Court Clubrooms (District A & B)											406	5,811	5,927							
DCA 9 - Local Community Centre (large Scale) - Wandi					170	1,823	1,859													
DCA 9 - Local Sporting Ground with Facility Building (Treeby Rd)						44	578	590												
DCA 9 - Local Sporting Ground with Facility Building (Wandi Highschool)								45	590	602										
DCA 9 - Local Sports Ground Clubroom - Honeywood	3,718																			
Operations Centre Extension	550																			
Sub-Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)														2,648						
District C Sporting Ground (Medina Oval Extension/Upgrade)																				15,039
Administration Building	50	51	51																	
Rhodes Park Accessible Public Toilet		61																		
Solar & Efficiency Equipment	8	25	15	42	42	43	17	17	17	18	18	18	19	19	19	20	20	21	21	21
Additional works around the Kwinana South VBFB	25																			
Bus Shelters	12	12	13	13	13	13	14	14	14	14	15	16	16	16	16	16	16	17	17	17
Bus Shelters New	12	12	13	13	13	13	14	14	14	14	15	16	16	16	16	16	16	17	17	17
Computing Infrastructure	535									410										
Corporate Business System	455																			
City Website Redevelopment										410										
Infringement System	80																			
Drainage	683	506	1,432	229	2,759	271	603	282	287	284	299	305	311	317	323	330	337	343	350	357
DCA 2 - Peel Sub N2 Drain - Lot 64 Woolcoat Rd																				
DCA 3 - Peel Sub O Drain - Casuarina					877															
DCA 3 - Peel Sub P Drain - Anketell Sth & Casuarina			1,175																	
DCA 3 - Peel Sub P1 Drain - Casuarina					985															
DCA 3 - Peel Sub P1A Drain - Casuarina					386															
Drainage New	250	257	229	265	271	276	282	287	284	299	305	311	317	323	330	337	343	350	357	
Peel Sub N Drain - Wellard - 170m						327														
Peel Sub N1 Drain - Wellard - 313m					245															
DCA 1 - Stormwater Management Infrastructure	433																			
Drainage New - Tanson Road upgrade		506																		
Footpaths	1,032	536	499	281	478	487	497	507	517	387	538	549	560	571	582	594	606	618	630	643
Footpaths New					478	487	497	507	517	387	538	549	560	571	582	594	606	618	630	643
Gilmore Ave Shared path Construction - Chisham Ave to Wellard Rd			499																	
Gilmore Ave Shared path Construction - Thomas Rd to Chisham Ave	740																			
Parmelia Ave Shared path Construction - Sulphur Rd to Tunnicliffe St		536																		
Parmelia Ave Shared path Construction - Tunnicliffe St to Wellard Rd				281																
Footpaths New - Infrastructure Boost	292																			
Land		1,809																		
DCA 2,3,4,5,6,7 - Branch Library Land		629																		
DCA 4,5 - Local Community Centre Land		393																		
DCA 4,5,6 - District Youth Centre Land		786																		
Parks & Reserves	985	11,879	498	2,301	356	11,256	315	208	213	20,292	221	226	230	235	239	244	249	254	259	264
Urban Tree Planting	255	187	190	193	196	200	204	208	213	217	221	226	230	235	239	244	249	254	259	264
Streetscape Strategy	220	172	154	94																
Parks Upgrade Strategy	160	152	154	156	159	162	110													
DCA 2,3,4,5,6,7 - District Sporting Ground				1,858																
DCA 3 - Casuarina Public Open Space										20,075										
DCA 4 - Anketell North Public Open Space						10,893														
DCA 6 - Mandogalup Public Open Space		11,014																		
Kwinana Loop Trail Upgrade	350	354																		
Roads	10,540	101	103	104	28,028	13,748	5,614	113	115	5,151	120	122	124	127	129	132	135	137	140	143
Road & Path Upgrades - Infrastructure Boost	960																			
Black Spot Wellard Road & Henley Boulevard Pre-deflection	470																			
Traffic Management Projects	100	101	103	104	106	108	110	113	115	117	120	122	124	127	129	132	135	137	140	143
DCA 1 - Bertram Road Upgrade – Challenger Road to Wellard Road (Item K)							4,765													
DCA 1 - Culvert and road crossing over the Peel Main Drain linking Lots 661 and 670 (Item M)							739													
DCA 1 - Wellard Road Upgrade – Service relocation																				
DCA 1 - Wellard Road Upgrade – Bertram Road to Cavendish (Item J)					13,908															
DCA 1 - Wellard Road Upgrade – Cavendish to Millar Road (Item J) - Remaining Costs						7,934														
DCA 2 - Millar Road					763															
DCA 2 - Sunrise Boulevard Internal Collector Road (a) - Lot 28					398															

Capital Expenditure

Note: Figures are 000's

Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
DCA 2 - Sunrise Boulevard Internal Collector Road (b) - Lot 59					392															
DCA 2 - Sunrise Boulevard Internal Collector Road (c) - Lot 440					208															
DCA 2,3 - Mortimer Road						5,706														
DCA 3,4 - Thomas Road	9,010																			
DCA 4,5 - Anketell Road					9,797															
DCA 5 - Honeywood Avenue Internal Collector Road					2,456															
DCA 6 - Hammond Road Extension										2,481										
DCA 6 - Internal Collector Road										2,553										
Street Lighting	175	40	41	42	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57
Challenger Ave Street light construction - Warner to Bertram Road	135																			
Street Lighting New	40	40	41	42	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57
Grand Total	23,988	21,386	9,675	13,497	43,940	43,033	25,487	15,510	30,363	55,931	16,673	24,090	31,292	27,201	16,715	16,988	17,327	17,767	17,727	33,089

Infrastructure Strategy 2021/22 – 2030/31

Supporting Document for Long Term Financial Plan



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2. Executive Summary

The City of Kwinana is a unique community, set among extensive native bushland and public open space. The City is currently undergoing rapid growth in population, investment and industrial expansion, including Western Australia's premier heavy industry zone - the Kwinana Industrial Area – that generates billions of dollars each year for the state's economy.

Kwinana is amongst the most culturally and linguistically diverse municipalities in the Perth metropolitan region. The population in Kwinana is made up of residents from more than 50 different countries with one in three residents born overseas.

Kwinana is the second fastest growing local government area in Western Australia, with the population predicted to reach 85,158 by 2036.

Local government is asset intensive. The demands of providing and maintaining City assets and delivering appropriate levels of service to the community drive this strategy. Financial and social sustainability is equally important when considering the benefits of assets to the community and the affordability of desired service levels. The City's asset management plans must outline the whole of life costs for each asset and investment of assets must be considered with prudent financial management.

This strategy builds on the strategy adopted in 2019 and is moving toward a more strategic approach to asset planning and work programming.

The previous strategy identified that the ongoing practice of underfunding asset renewals combined with the high number of new and near new assets which would fall due for replacement or renewal within the same timeframe would have a compounding detrimental effect on the City's ability to provide current levels of

service and be financially sustainable. The Asset Sustainability Ratio shows current performance at 22%, that is 68% below the required range of 90% to 100%. This is due to the City's proportion of expenditure on existing capital assets being insufficient when compared to the annual consumption of assets. In order to mitigate this adverse decline, the City has taken a responsible and manageable approach to increasing renewal funding to 80% over the next 11 years and reviewing the current Community Infrastructure Plan, due to the scale and scope of the current plan being beyond the capacity of the community to fund.

While this strategy covers a 10 year period the City's funding strategy encompasses 20 years. Some of the major projects within the 20 year period include:

Construction of Honeywood Sporting Clubrooms - 2022
Wellard Road Dual Carriageway – 2026-2027
Upgrade of the Kwinana Recquatic Centre - 2031-2033

The initial years of this strategy propose an emphasis on improving the organisation's asset management practices to enable a more strategic approach to be taken to forward planning for expenditure on the City's assets. This will ensure that each individual project will provide the City with the best long-term value, and will contribute towards the most efficient overall performance.

3. Introduction

The City's infrastructure assets represent a significant investment, over many generations. Millions of dollars are spent annually managing and maintaining this infrastructure, and it is imperative that we utilise the best management skills and practices to ensure related services are delivered economically and sustainably.

3.1 Management

As asset management is a core business activity this document supports the Strategic Community Plan and Long Term Financial Plan to assist the City develop resilience and future proofing while managing the levels of service expectations of the community.

The City recognises that asset management planning is an organisational responsibility and requires the commitment of senior management within the City for it to succeed.

In the past, the City, like many local authorities, has met community needs through investment in the creation of new infrastructure without suitably recognising the long-term life cycle costs associated with the ongoing operation, maintenance and renewal of the infrastructure.

Improvement in the management of infrastructure can bring major benefits, such as ensuring resources are used in the most cost effective manner, and that assets supporting services are managed in a way that guarantees maximum performance for the lowest, practical 'whole of life' cost. The City is focused on ensuring our infrastructure services meet current and future requirements.

To assist in this area and due to the ongoing rapid growth and development within the City, officers have developed guidelines to assist developers when planning public assets such as open space and playgrounds. These applications are scrutinised to ensure that the developments are in the best interest of the community and the City, while not adversely impacting the City's service or financial capacity.

3.2 City of Kwinana Assets

The City of Kwinana is responsible for the management of assets valued at more than \$685 million. These assets play an integral part in delivering the services provided by the City for the community.

The range of infrastructure assets, and the services provided from these assets, are shown below:

Table 2.1 City of Kwinana Assets

Asset	Replacement Value	Percentage of Total
Roads & Transport	\$380,159,608	56%
Parks and Reserves	\$82,743,400	12%
Drainage	\$57,134,035	8%
Lighting	\$5,224,850	1%
Buildings	\$160,060,497	23%
Total	\$685,322,390	

3.3 Integrated Planning Framework

The objective of the Department of Local Government, Sport and Cultural Industries' approach to Integrated Planning and Reporting was to create a process of continuous improvement.

To aid the process of continuous improvement and alignment with community aspirations, the Strategic Community Plan and Corporate Business Plan must be periodically reviewed and the City's performance regularly monitored and reported, this strategy forms part of the informing documents for this process.

Integrated Planning and Reporting Framework		
<p>Informing Plans:</p> <ul style="list-style-type: none"> • Long Term Financial Plan • Workforce Plan • Infrastructure Strategy • Issue specific strategies and plans 	<p>Strategic Community Plan</p> <p>Contains the community's vision and priorities and is for a span of 10 years</p>	<p>Performance Reporting</p> <ul style="list-style-type: none"> • A Bi-Annual Performance Report to Council • The Integrated Planning Progress Report in the Annual Report • Regular updates via the City's media channels • Internal Business Reporting
	<p>Corporate Business Plan</p> <p>Details the City's activities that will achieve the community's vision in the SCP over the next 4 years</p>	
	<p>Annual Business Plan and Budget</p> <p>Identifies how the City's work is resourced and paid for each year</p>	
	<p>Team Business Plans</p> <p>Keeps individual services areas on track by unifying them to achieve the Community's vision</p>	

4. What Assets Do We Have and What Are They Used For

4.1 Roads and transport assets

The City owns, maintains and develops the local transportation network. The City's road network provides accessibility to residents, visitors and Kwinana industrial area businesses. The activities within this group include the installation and maintenance of the physical components; roads, footpaths, traffic and pedestrian access and structures, street lighting, drainage, traffic services and safety (e.g. street furniture, signage), as well as the planning, management, and amenity and safety maintenance, to ensure the system is clean, safe and able to cope with future needs.

The contribution that the Roads and Transport assets makes towards Community Outcomes is summarised in the following table.

Strategic Community Plan Outcomes	Strategic Objectives	Assets
Infrastructure and services that are sustainable and contribute to health and wellbeing	Provide for an accessible and well-connected City by integrating public transport and improving safe streets for driving, walking and cycling	447km of roads 300km of shared paths 56,438m ² of carparks 40,009m ² of embayment parking 6,714 street lights 171 carpark lights

4.2 Stormwater Drainage

The City has a responsibility to ensure stormwater is managed through its stormwater drainage network with the aim to minimise the effects of flooding. The City's stormwater drainage network is broken in to three main asset classes: pipes, pits and structures, with all others falling under Bio-retention devices.

The contribution that the Stormwater assets makes towards Community Outcomes is summarised in the following table:

Strategic Community Plan Outcomes	Strategic Objectives	Assets
Infrastructure and services that are sustainable and contribute to health and wellbeing	Provide for an accessible and well-connected City by integrating public transport and improving safe streets for driving, walking and cycling	192 km of pipes 8,341 pit units 194 culvert units 137 storage chamber units 44 Gross Pollutant Trap (GPT) units 29 drainage sumps fenced

An effective stormwater drainage network ensures that water run-off is captured and diverted into storage areas, such as sumps, eliminating the pooling of water on roads, or flooding.



4.3 Parks and Reserves (Public Open Space)

The parks and reserves portfolio exists to enhance the quality of life of Kwinana residents, by providing high quality passive and recreational facilities throughout the City. The City has a wide range of parks, reserves and public open spaces located throughout the municipality, increasing with each new development area.

The contribution made by the Parks and Reserves assets towards Community Outcomes is summarised in the following table.

Strategic Community Plan Outcomes	Strategic Objectives	Assets
Infrastructure and services that are sustainable and contribute to health and wellbeing	Maintain infrastructure, playgrounds, parks and reserves to a high standard through sustainable asset maintenance and renewal	25.54ha of sportsgrounds
A unique, vibrant and healthy City that is safe, connected and socially diverse	Create, activate and manage places and local centres that are inviting, unique and accessible	43.26ha of parks and streetscapes
	Develop wellbeing programs and implement physical recreation that is culturally appropriate for Kwinana's community	77.9735ha of dryland areas



4.4 Buildings

The building asset portfolio consists of a variety of building types and sizes, with various plant and equipment. Kwinana has an extensive portfolio of properties and buildings used to accommodate staff, and to provide services to residents and visitors. The City owns and manages the property and building assets on behalf of the City of Kwinana community. The objective is to ensure that the buildings are maintained for their specific purposes throughout their life cycle.

The contribution made by the Parks and Reserves assets towards Community Outcomes is summarised in the following table.

Strategic Community Plan Outcomes	Strategic Objectives	Assets
Infrastructure and services that are sustainable and contribute to health and wellbeing	Develop quality, financially-sustainable infrastructure and services designed to improve the health and wellbeing of the community	3 x Civic Facilities 19 x Community Facilities 9 x Commercial Facilities 4 x Heritage Facilities
A unique, vibrant and healthy City that is safe, connected and socially diverse	Create, activate and manage places and local centres that are inviting, unique and accessible	234 x Independent Living Units 12 x Recreation Facilities
	Enhance opportunities for community to meet, socialise, recreate and build local connections	

5. Planning for the Future

5.1 Assumptions

In order to plan for the long term, it is necessary to make assumptions about various aspects in the future. The significant assumptions made about the future form an important part of the planning framework.

Council identifies the significant forecasting assumptions and risks underlying the financial information set out in the LTFP. Where there is a high level of uncertainty, the Council is required to state the reason for that level of uncertainty and provide an estimate of the potential effects on the financial assumptions. The level of uncertainty is determined by reference to both the likelihood of occurrence and the financial materiality.

5.2 Growth

As the City is experiencing rapid growth and development measures have been put into place to ensure the burden on the City's finances and resources will be manageable into the future, to assist with this officers have developed guidelines for the planning, design and construction of assets that will be gifted to the City. Applications for new assets are scrutinised to ensure that the proposals are in the best interest of the community and the City and meet all standards, while not adversely impacting the City's level of service or financial capacity.

5.3 New Technologies

Popular and main stream discussion around new technologies suggest that there will be a considerable social shift over the coming years as emerging and future technologies affect what work is done, how it is done, and then how this flows on to affect economic and social paradigms. The City undertakes to explore avenues that enhances service provision to the community in a responsible and justified manner.

Consideration of the following issues should be considered as part of the City's growth and development.

5.3.1 Transportation

Technologies, such as electric driverless vehicles, have potential to alter transport patterns, particularly if coupled with an 'on demand' service models, such as Uber, and an increase in social tolerance to ride-sharing and automated route optimisation.

The increasing uptake of 'smart', connected technology in vehicles will enable a far greater understanding of travel behaviours, including route choice, trip purposes, journey times and responses to congestion and weather. Such data, if made available, may facilitate much more informed decision making for maintenance and capital investments in the network.

5.3.2 Community Recreation

As population growth continues, it is possible that increasing pressure will be placed on the use of existing open spaces to accommodate this growth. Synthetic and hybrid turf technology has made significant advances in recent years in response to a shift in the ways sports are being played. This technology will enable more games to be played on the same ground without compromising the quality of the playing surface. This may, in time, enable more efficient use of existing greenspace but may exacerbate pressure being placed on green space for alternative land use.

5.4 Climate Change Effects, Impacts and risks for the City of Kwinana

The City of Kwinana is experiencing the following escalating climate change effects and their localised impacts:

Climate change effect	Localised impacts
Temperature change	Increased number and severity of hot days and heat waves
	Increased evaporation from public open space areas, sports fields and parks
	Increased number of high fire risk days and potential for severe bushfires
Reduced rainfall	Drier vegetation and landscapes
	Reductions in groundwater recharge rates
	Reduction in water availability for properties reliant on rainwater tanks as their domestic water source
Rising sea level	Increased erosion and inundation of coastal areas
Extreme weather events	Localised flooding
	Severe wind events

The above localised climate change impacts have the potential to affect the City's operations and community in a variety of ways.

Major potential risk categories to the City of Kwinana's operations associated with these localised impacts of climate change include the following:

Damage or accelerated ageing of City and community infrastructure

- An increase in the number of hot days and heat waves will potentially accelerate the rate of ageing of City owned or managed assets.
- An increase in the frequency of extreme weather events, with associated damaging wind speeds and localised flooding, may cause unanticipated damage to both City and community infrastructure.
- Reduced rainfall and water availability will lead to drier vegetation, with potential damage, increased prevalence of disease and fatalities of vegetation across public open space areas and streetscapes. Combined with increased average temperatures throughout the year and an increase in the number of hot days and heatwaves further exacerbating these effects, we will likely experience a decrease in the quality and amenity of vegetation over time.
- An increase in the number of fire risk days may lead to more frequent and/or severe bushfires. Properties, buildings and other infrastructure may be damaged by fire.

Resource usage and cost

- An increase in the number of hot days and heat waves will increase the need for mechanical cooling. This will generate an additional cost associated with energy use to cool City owned facilities and City vehicles. There is also the potential that some City residents who are financially or otherwise unable to use mechanical cooling at home may access City facilities (such as the library, aquatic centre or community centres) more often to escape the heat.

6. Organisation wide challenges relating to Infrastructure

In response to changing needs, standards and/or regulatory requirements, ongoing reviews of the performance of infrastructure, in line with changing expectations, should be undertaken. This includes ensuring data, systems and processes, and organisational knowledge is well documented so that we are able to be more agile and responsive to changing requirements.

The following initiatives are common themes in all asset plans:

- Data capture and validation;
- Asset condition and performance assessment strategy;
- Develop business rules on data management and financial controls;
- Development of Risk Schedules;
- Perform asset criticality assessment and apply to operation and maintenance schedules;
- Investigate and implement Sustainability initiatives.

6.1 Sustainability of Levels of Service

The City will continue to focus on ensuring levels of service are appropriate and meet the current and future needs of the community, within the community's capacity to pay. Service delivery will be benchmarked against other Councils to identify what, if any, actions are required to ensure that services are delivered in the most cost effective and efficient manner.

The City must balance level of service sustainability and affordability - a challenge in a world with increasing expectation and service demands and a widening gap between perceived and actual Levels of Service. In general, with any level of service change, there is an increase in associated costs to meet the new the requirements. The City will also look for more efficient ways to provide services and infrastructure to look for opportunities to increase, or at least maintain, levels of service, without increasing the financial burden.

A schedule of services to be benchmarked will be developed by assessing the priority of each service against a set criteria, as well as other factors, including opportunities for shared services with other councils, resourcing and capability considerations.

A key commitment of Council is to review the current Community Infrastructure Plan, due to the scale and scope of the current plan being beyond the capacity of the community to fund. Key considerations in the review will be the scale of new facilities (generally facilities will be reduced in size, and may be in the form of temporary use of a room in a public building), removing staff from new community facilities (the City has an unusual and high-cost approach of staffing community buildings, while operating separate customer service, facility booking and community development services), and considering a larger multi-purpose regional facility, with limited staff to manage the booking of internal hard courts.

6.2 Accessibility to City services for all

The City recognises the social model of disability. We are committed to looking at ways to remove barriers to access and inclusion that may restrict a person's abilities. The City is committed to actively promoting environments and services in which all people are valued and have the choices to live their best lives.

The development of the *Disability Access and Inclusion Plan* is guided by *The Western Australian Disability Services Act 1993 (Amended 2004)*. The Act requires all Local Governments to develop and implement a *Disability Access and Inclusion Plan (DAIP)*. This helps ensure that people with disability have equal access to facilities, services, and employment opportunities.

The requirements of the DAIP are taken into consideration in all new and upgrade projects.

7. Ten Year Strategy

7.1 The Organisation's Priorities for Managing of Its Assets

This Infrastructure Strategy identifies how the City plans to transition from a traditional approach to providing infrastructure, where a small group of experts applied their knowledge within their own area of expertise to determine what needed to be done, to a collaborative and strategic approach across the whole organisation. This will ensure a well-informed understanding of stakeholder requirements obtained through appropriate engagement and will be supported by data-based analysis of asset condition and performance, and will result in the provision of appropriate and effective assets to the community in the most efficient means practicable.

An organisation-wide focus will enable a better understanding and definition of stakeholders' expectations and the provision of assets through a programme of development and alignment of key overarching strategies

7.2 Asset and Service Management Strategy

The drive to improve the City's strategic management encompasses infrastructure and activities across the whole of the organisation. Specific initiatives associated with Infrastructure include (but is not limited to):

- Continue the development and implementation of best practise Asset Management Strategy and Framework aligned with ISO 55000.
- Develop and implement of a fit for purpose Project Management Framework and associated documentation.

- Improved Health and Safety policy with respect to contractor engagement and management with respect to all works.
- Development and implementation of a Corporate Business Systems with regard to Asset Management and Project and Operational Management.
- Development of a Sporting and Recreation Plan
- Process development and documentation.

These strategies will further inform our needs in both the short and longer term, and how we set our priorities in conjunction with affordability.

The City will seek to further clarify and define the requirements for service delivery as a separate function from asset management and project delivery, and allocate accountability and responsibility for those functions to specific roles within the organisation. It is envisaged this will give a sharper focus on ensuring appropriate service delivery supported by appropriate assets.

In the short term (0-5 years) the infrastructure strategy will strive to maintain the existing assets at the current levels of service (LoS) and address the known or identified major issues (e.g. high risk or regulatory compliance). However due to the chronic underfunding of asset renewals, the LoS will drop. During this time, non-urgent capital projects that are not likely to directly impact on the LoS in the short to medium term, should be prioritised or deferred.

In the medium term, (5-10 years) LoS will continue to drop, until we start investing enough to maintain the condition of assets.

In the longer term (10-15 years) with the forecast new investments, the decline in LoS will slow, until it stabilises in year 11, and slowly increases, on average, through the provision of new assets.

7.3 Evidence Base

Improving Council's evidence base to support optimised decision-making is an ongoing activity. Asset knowledge is variable across asset groups, and currently there is a significant focus on a consistent approach to registering and maintaining asset information to ensure it is fit for purpose and trusted.

8. Infrastructure Capital Investment

8.1 Stormwater Drainage - New/Upgrade

Project	Cost \$,000	Year
DCA 3 Peel Sub P Drain – Anketell South & Casuarina	\$ 1,175	2024
DCA 3 Peel Sub O Drain – Casuarina	\$ 877	2026
DCA 3 Peel Sub P1 Drain – Casuarina	\$ 985	2026

8.2 Roads and Transport – New/Upgrade

Project	Cost \$,000	Year
Black Spot Wellard Road & Henley Boulevard Pre-deflection	\$ 470	2022
DCA 1 Bertram Road Upgrade – Challenger to Wellard Road	\$ 4,765	2028
DCA 1 Culvert and road crossing over the Pell Main Drain linking Lots 661 and 670	\$ 739	2028
DCA 1 Wellard Road Upgrade – Bertram Road to Cavendish	\$13,908	2026
DCA 3,4 Thomas Road	\$ 9,010	2022
DCA 1 Wellard Road Upgrade – Cavendish to Millar Road	\$ 7,934	2027
DCA 2,3 Mortimer Road	\$ 5,706	2027

8.3 Parks and Reserves – New/Upgrade

Project	Cost \$,000	Year
DCA 2,3,4,5,6,7 - District Sporting Ground	\$ 1,858	2025
DCA 4 - Anketell North Public Open Space	\$10,893	2027
DCA 6 - Mandogalup Public Open Space	\$11,014	2023
Kwinana Loop Trail Upgrade	\$ 704	2022-2023

8.4 Buildings – New/Upgrade

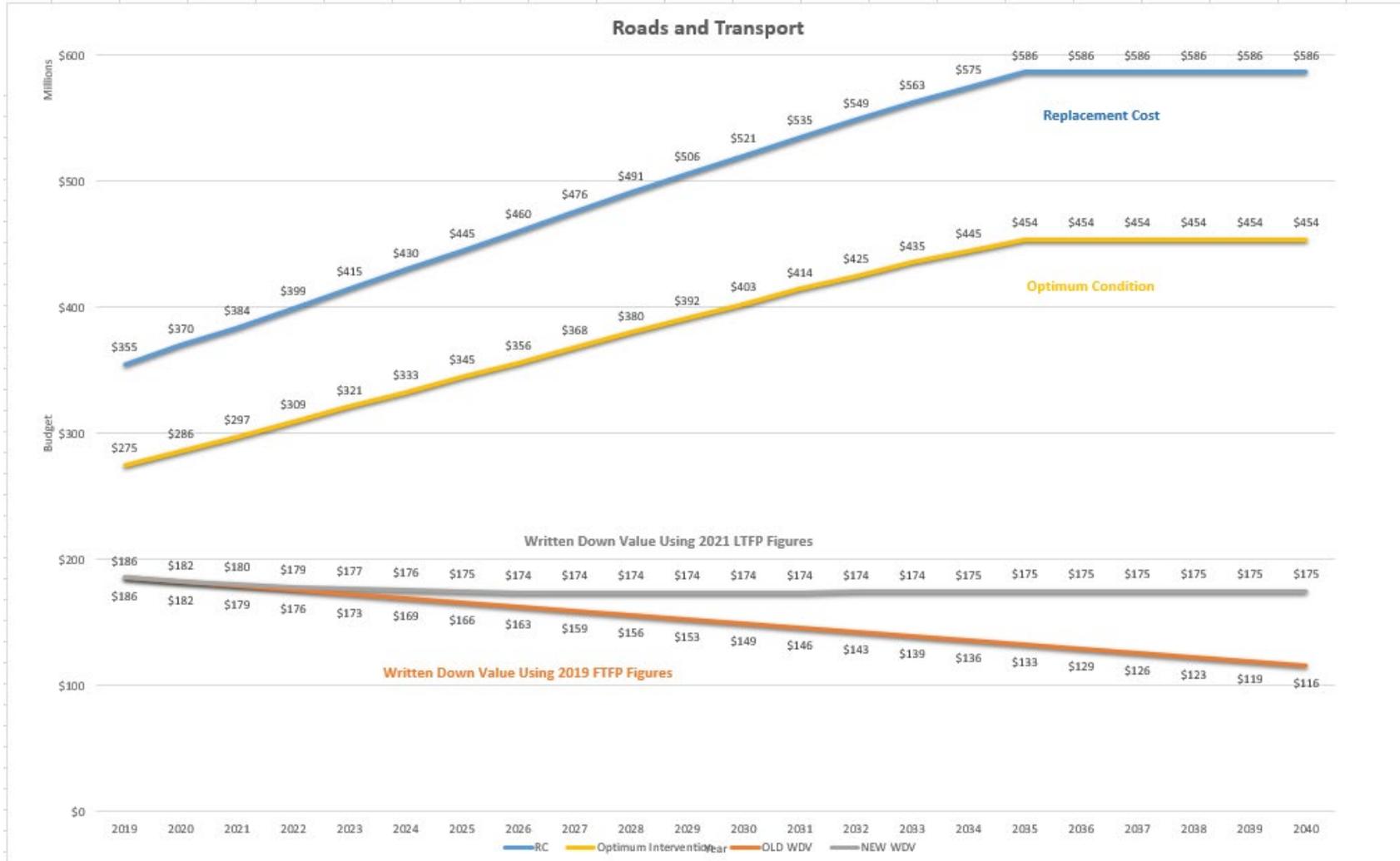
Project	Cost \$,000	Year
DCA 9 - Local Sports Ground Clubroom - Honeywood	\$ 3,718	2022
Operations Centre Extension	\$ 550	2022
DCA 12 - Local Sporting Ground with Community Centre / Clubroom - Wellard West	\$ 5,251	2024-2026
DCA 10 - Local Community Centre Casuarina/Anketell	\$ 3,268	2026-2028

DCA 8 - Local Sporting Ground with Facility Building - Mandogalup	\$ 1,165	2026-2028
DCA 8,9,10,11,12,13 - Branch Library (serves Districts A & B)	\$ 7,320	2026-2028
DCA 9 - Local Community Centre (large Scale) - Wandii	\$ 3,852	2026-2028

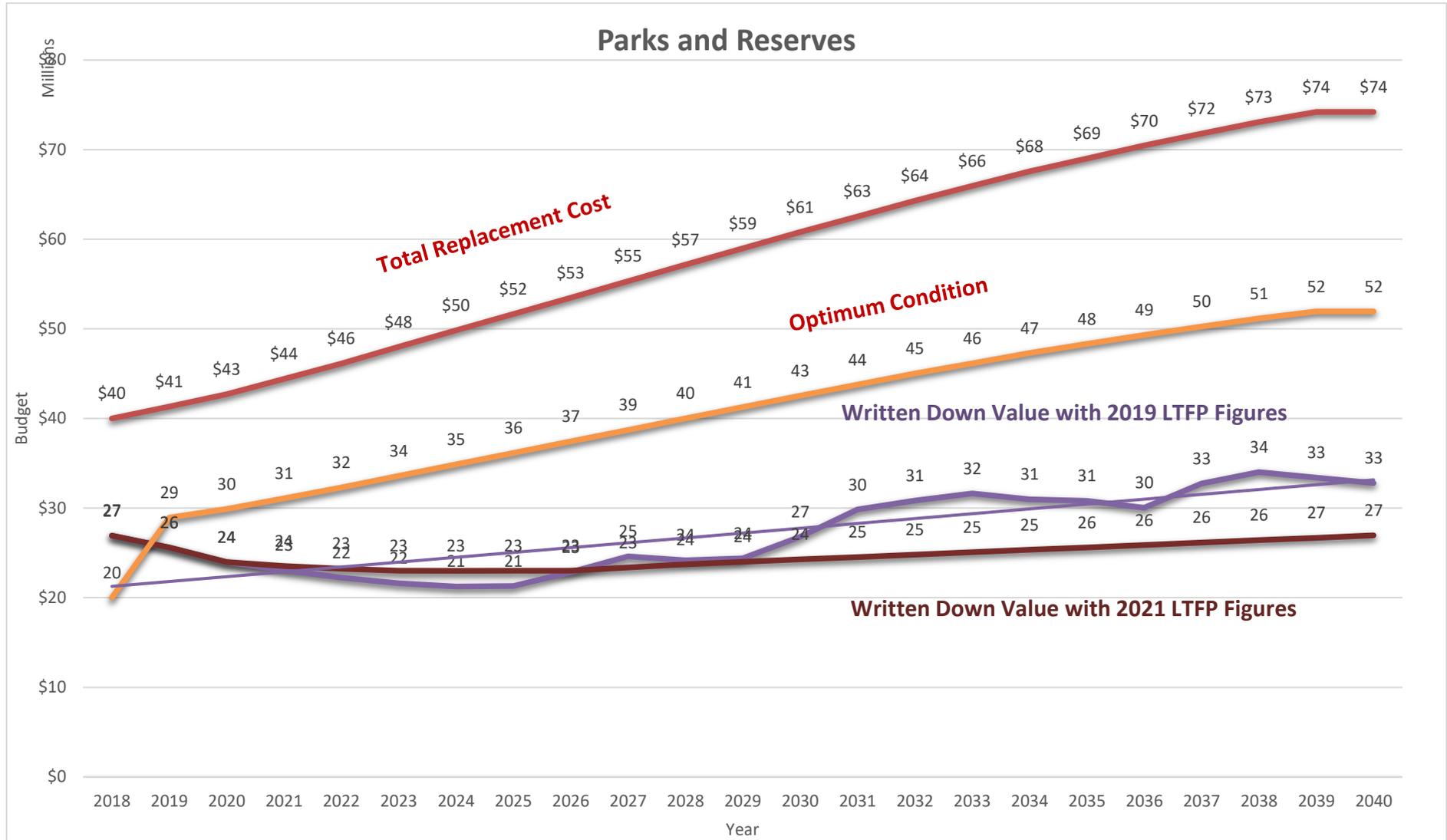
Note: DCA buildings are subject to the results of the Community Infrastructure Review

9. Impact of Renewal Investment on Asset Portfolio

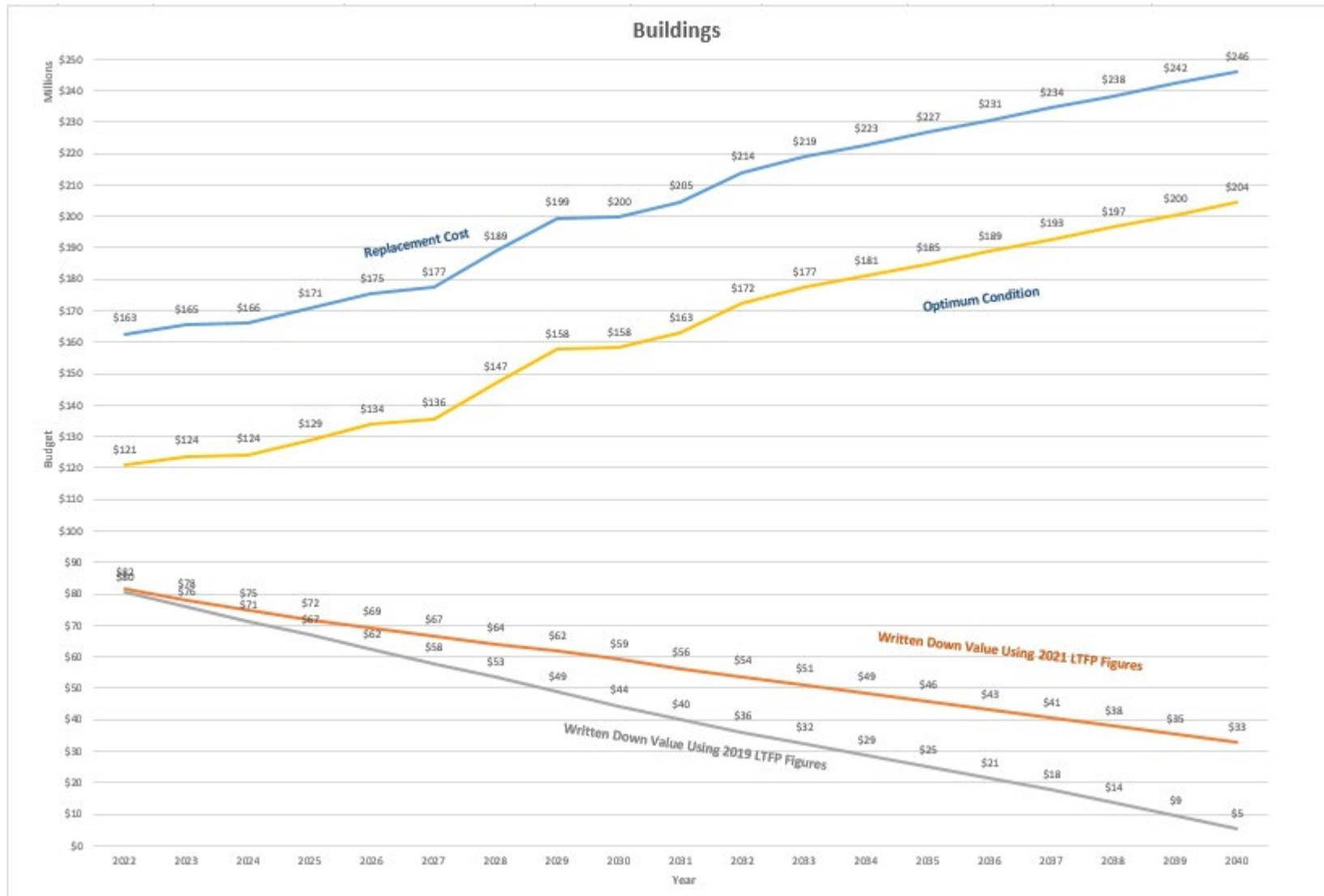
Roads and Transport



9.1 Parks and Reserves



9.2 Buildings



10. Initiatives and Improvements

Infrastructure Strategy proposes the following initiatives and improvements to enable the asset management objectives to be achieved.

Ref:	Theme:	Task:	Responsibility	Timeframe	Resources
1	Long Term Financial Plan	Review and update LTFP for all asset classes	Manager Finance / Manager Asset Management Services	Annually	Staff time
2	Infrastructure Strategy	Adoption of 10 Year Infrastructure Strategy	Elected Members	Jun 2021	
3	Asset Management Plans	Review asset management plans	Asset Management Team	Biennially	Staff time
4	Asset Management Plans	Adoption of asset management plans	Elected Members	Biennially	
5	Long Term Financial Plan/Infrastructure Planning	Review of Community Infrastructure Plan, key considerations - scale of new facilities, staffing, ability to fund	Cross functional team	2021	Staff time
6	Levels of Service	A schedule of services to be benchmarked will be developed by assessing the priority of each service against a set criteria, as well as other factors, including opportunities for shared services with other councils, resourcing and capability considerations.	Asset Management Team	Dec 2022	Staff time
7	Best Practice	Continue the development and implementation of best practise Asset Management Strategy and Framework aligned with ISO 55000.	Asset Management Team	Ongoing	Staff time
8	Best Practice	Develop and implement of a fit for purpose Project Management Framework and associated documentation.	Manager Asset Management Services	Jun 2021	Staff time
9	Best Practice	Improved Health and Safety policy with respect to contractor engagement and management with respect to all works.	Manager Asset Management Services	Jun 2021	Staff time

Ref:	Theme:	Task:	Responsibility	Timeframe	Resources
10	Data Management	Development and implementation Corporate Business Systems with regard to Asset Management and Project and Operational Management	Asset Management Team	Jun 2021	Staff time
11	Asset Management	Development of a Sport and Recreation Plan	Community Development Officer (Recreation and Inclusion)	Dec 2021	Staff time
12	Best Practice	Clarify and define the requirements for service delivery as a separate function from asset management and project delivery. Allocate accountability and responsibility for those functions to specific roles	Cross functional team	Jun 2022	Staff time

11. References

City of Kwinana Climate Change Plan 2021

City of Kwinana Disability Access and Inclusion Plan 2019-2021

City of Kwinana Community Infrastructure Plan 2011-2031

Workforce Plan

2021-2025



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Introduction

This Workforce Plan forms part of the City of Kwinana's (the City) Integrated Planning Framework, which is a legislative requirement, with this plan being one of the core components of the Framework. Under these regulations, all local governments are required to develop and adopt two key documents: a Strategic Community Plan and a Corporate Business Plan - both of which must be supported and informed by resourcing and delivery strategies/plans. These plans drive the development of each local government's Annual Budget and ultimately help local governments plan for the future of their communities.

The Workforce Plan sets out the workforce requirements and strategies for current and future operations and will allow the City to set its priorities within its resourcing capacity and deliver short, medium and long term community priorities and aspirations. It is a plan that is continually evolving to ensure the City has the right people in the right place at the right time. The plan and its place in the City's Integrated Planning Framework can be seen below:

Integrated Planning and Reporting Framework		
Informing Plans: <ul style="list-style-type: none"> • Long Term Financial Plan • Workforce Plan • Infrastructure Strategy • Issue specific strategies and plans 	Strategic Community Plan Contains the community's vision and priorities and is for a span of 10 years	Performance Reporting <ul style="list-style-type: none"> • A Bi-Annual Performance Report to Council • The Integrated Planning Progress Report in the Annual Report • Regular updates via the City's media channels • Internal Business Reporting
	Corporate Business Plan Details the City's activities that will achieve the community's vision in the Strategic Community Plan over the next 4 years	
	Annual Business Plan and Budget Identifies how the City's work is resourced and paid for each year	
	Team Business Plans Keeps individual services areas on track by unifying them to achieve the Community's vision	

Key Objectives

Key objectives of this Workforce Plan are to:

- Strengthen the organisation's capacity to achieve the outcomes of the Strategic Community Plan and Corporate Business Plan;
- Continue to understand the organisation's workforce profile so that existing workforce capacity can be maximised and future requirements identified including;

- Areas of skills shortage (current and future);
 - Gaps between current and future workforce capability;
 - Areas of workforce growth, development and diminishment; and
 - Potential issues relating to age &/or demographic of the workforce.
- Review, assess and update the established strategies to address the gaps and mitigate risk;
 - Assess costs that directly link to the workforce expenditure; and
 - Identify a succession plan for critical positions.

Workforce planning is centred on the aspirations, objectives and strategies that the community has identified in the Strategic Community Plan as well as the statutory obligations the City is responsible to administer and deliver which have been identified in the Corporate Business Plan. The Workforce Plan is required to be flexible, forward thinking whilst acknowledging the current trends in the workforce that will affect the demands and influences of employers and employees. During this ongoing process, the projected financial constraints that the organisation may face will need to be reviewed and assessed as this will possibly affect the continued delivery of the workforce plan and ultimately the services provided to the community.

This plan will be structured in three separate sections, these being:

- Impact of COVID-19 on the City;
- Data Analysis; and
- Strategic Challenges and Priorities.

IMPACT OF COVID-19

During 2020, the World Health Organisation (WHO) declared a Public Health Emergency of International Concern due to a pandemic of coronavirus disease 2019 caused by a newly identified virus, SARS-CoV-2 (COVID-19). The effect of COVID-19 on the City and its Community had many implications and considerations, never experienced at this level of complexity before, which included financial, service delivery and staffing resourcing. The responses to the pandemic required the City to make decisions which were fluid and required a considered yet very reactive approach. The City developed a Pandemic Response Management plan to assist.

Planning assumptions adopted by the City

It is not possible to predict the nature and severity of a pandemic. It is therefore important to incorporate sufficient flexibility in planning processes. Notwithstanding this, based on health authorities' advice the following planning assumptions underpin the Pandemic Plan.

- Susceptibility to a novel pandemic virus will be universal.
- Sustained community transmission of a novel virus signals an imminent pandemic.
- The pandemic may occur in several waves, with peaks of infection occurring months apart.

- Risk groups for severe and fatal infection cannot be predicted with certainty but may include infants, the elderly, pregnant women, persons with chronic or immunosuppressive medical conditions, and Aboriginal and Torres Strait Islander peoples.
- The spread of disease can be limited by prevention and preparedness actions.
- The development and national delivery of an effective pandemic-specific vaccine may take many months.
- If effective antiviral medications are available, their use may need to be targeted, in accordance with a nationally agreed approach, to try and prevent the spread of the disease and to treat those most at risk.
- The impact of a pandemic could have significant health, economic, community and social impacts on Western Australia.

The Western Australian government introduced a four-phased roadmap to carefully ease COVID-19 restrictions. At each phase there were clearly defined measures and expectations. The City followed the directions of the State Government and whilst restrictions were eased at each phase, there is a continued requirement to practice good personal hygiene at all times, practice social distancing and for staff to stay home if they are sick and get a COVID test if experiencing high temperatures accompanied by respiratory issues.

Specific Impacts on Staff during 2020

Unfortunately, due to the Government mandates (effective from midday 23 March 2020), the City had no alternative but to close the doors to a number of their facilities and to cease a number of services. These services included the City's Recquatic centre, Library and Resource Centres and Youth centre. The Government mandates required the City to only permit essential workers to attend the workplace, resulting in an assessment of its delivery of services and, where possible, the remainder of the workforce to work from home. Regrettably, not all staff could be accommodated in the working from home arrangement. The impact on staffing levels included:-

- 80 staff were stood down whilst the mandate was in place; (Noting, no staff member lost their job and were able to return to the workplace when the restrictions eased and the facilities re-opened.)
- 15 of those staff were redeployed to other departments of the organisation;
- Staff were granted leave to their existing entitlements; and
- All recruitment and service delivery reviews were placed on hold.

Whilst the Federal Government introduced a financial assistance scheme, being JobKeeper, for those Australians who had been stood-down or had their hours of work reduced, this did not apply to the Local Government sector and therefore the City's staff. However, staff were able to apply for JobSeeker, an extension of the unemployment benefit.

In addition, the City trialled a change to the 24/7 staffed City Assists service and scheduled staff roster. The changed implemented during the restrictions phased, was based on the data collated which indicated that access by the Community to the 24/7 service was minimal during the night shift. The service moved to being manned 14/7 with the remaining hours monitored by a security company with applicable staff rostered to be on-call, in the event of a high priority situation.

The COVID-19 restrictions resulted in the Western Australia border closure and therefore the inability for the Community to travel Interstate. (Noting, there were exceptions with the State Governments granting approval for specific reasons for travel). The border closures gave rise to Intrastate travel (for holiday destinations) and an increase in the number of people seeking to build new homes and/or renovating existing premises. The flow-on from these actions resulted in the City's planning and building services increased workloads.

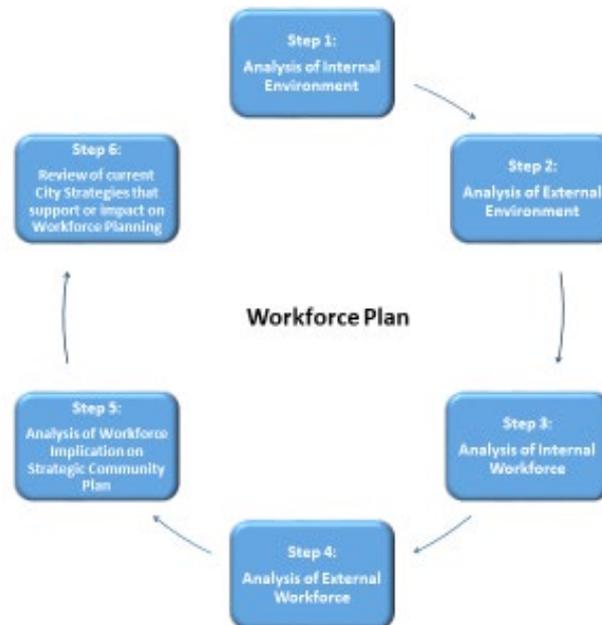
As the state of Western Australia moved through the various stages of the "roadmap" restrictions, it became necessary for the City's non-essential employees, where possible, to work from home. Whilst the City has a specific policy relating to the criteria and requirements for this to occur in a safe and productive manner, for many staff this was a period of adjustment. Each staff member required appropriate computer equipment, adequate access to the internet and department managers were tasked with ensuring that staff were "staying connected" to the workplace. Meetings and contact with other City staff was facilitated through Microsoft teams.

During the 2020 COVID-19 restrictions, the State Government directed Local Governments to place a "freeze" on rates. This action resulted in financial implications for the City and there was a need to implement a COVID-19 adjusted budget. The City's predicted rate revenue was reduced which lead to an extremely considered approach to both recruitment for any identified new positions or a replacement of an existing position and many of the recommendations from service delivery reviews were placed on hold. As these financial implications for the City will influence the City's ongoing financial position, all new and replacement roles will be carefully analysed and prioritised with the goal of best achieving the Community's objectives.

DATA ANALYSIS:

Methodology

The City adopted a stepped approach in developing the City's 2021-2025 Workforce Plan. The following steps were used in the development and review of its workforce analysis and plan:



Step 1: Analysis of Internal Environment:

Conducted individual consultation sessions with the City's Senior Management, specifically managers of each department. Further consultation with the Strategic area and Executive to further enhance and reinforce the conceptualisation, designing, development, reviewing, assessing and monitoring of strategies and actions.

Step 2: Analysis of External Environment:

External environment scan including collection of data from Australian Bureau of Statistics (ABS) (where possible), Population forecast through Id.Profile, Department of Employment, Department of Home Affairs and Department of Local Government, Sport and Cultural Industries (Integrated Planning).

Step 3: Analysis of Internal Workforce:

Data profiling and analysis of current workforce profile through means of the City's Authority and CIVICA systems, past employee and community surveys, compilation of data into graphs, charts, tables.

Step 4: Analysis of External Workforce:

Assessment of the major, yet genuine issues confronting the whole of Australia's workforce.

Step 5: Analysis of the Workforce implication on the Strategic Community Plan:-

Consideration of the findings of the Community engagement and consultation. This engagement was facilitated through various mediums including postcards and a Community Perception Survey. The analysis of the data from the survey has provided the framework for the Community Strategic Plan and provided strategic direction for the Workforce Plan. The managers of each department identified their labour requirements and challenges to meet the outcomes of the Strategic Community Plan.

Step 6: Review of current City Strategies that support or impact upon Workforce Planning:-

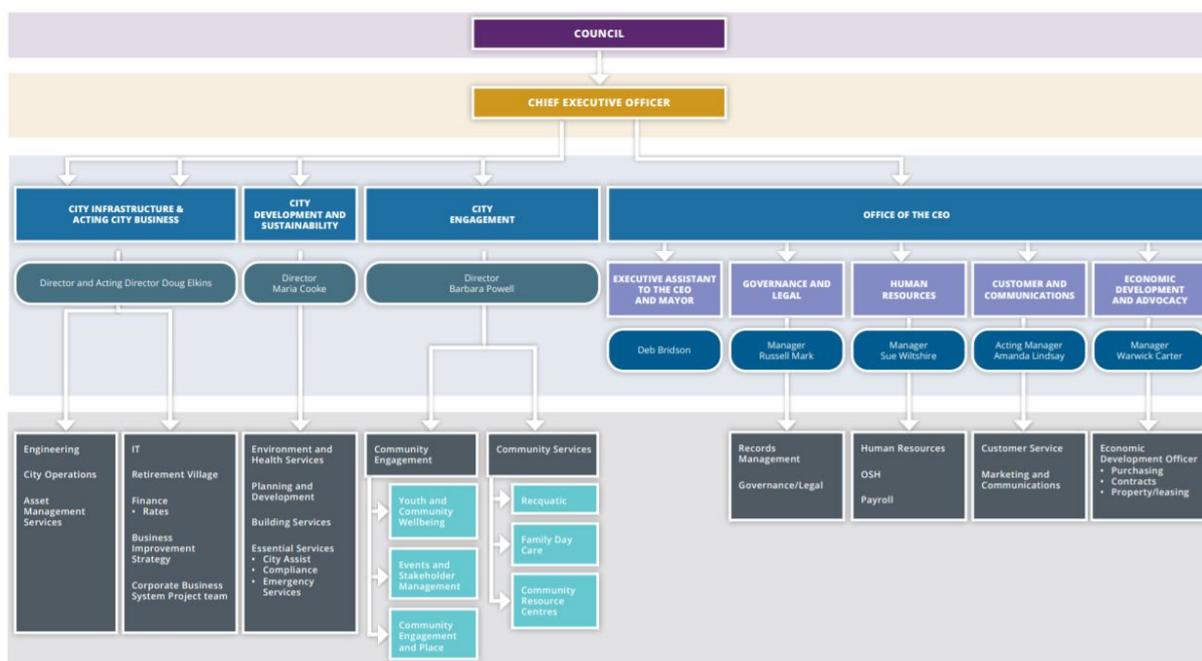
A review of the City’s Council and Human Resource policies already developed and being used that would support and enhance the strategies of the workforce plan.

Analysis of Internal Environment

As one of the 134 local governments in Western Australia, the City plays a crucial role in the development and maintenance of its local community infrastructure and services. Although it largely operates as an autonomous entity, Council is accountable to its local community and works in collaboration with other levels of government particularly in relation to the planning and development demands.

The services and support rendered by the City to its community is done through an interim modified structure of four directorates all of which fall under the Chief Executive Officer’s control. The interim modified structure and activities undertaken by the four directorates are as shown:

Organisation Structure



Since the last workforce plan review and after several service delivery reviews, the City has progressed the organisational structure, with the current number of directorates being four. At the time of the preparation of this document, one of the directors is on an extended leave period and the Office of the CEO has increased and two directorates are being managed by one director. This is a temporary measure until the return of the director from leave. The composition of the Directorates is to ensure that a greater focus on the key priority areas identified through community consultation is achieved and optimises operational effectiveness and organisational synergies.

In addition to the amendment to the overarching organisational structure, there has been several significant service delivery reviews that have been undertaken and mostly implemented. The service delivery reviews were outsourced to consultancies who had technical expertise in the specific departments with the view to providing the City with options for the optimum model of service for each area. The scopes of works for the consultants included the assessment of the strategic and business development of the area; a model that will deliver efficient and effective services optimising a reduction in cost therefore potential savings; a contemporary staff structure whilst initiating a customer centric culture and meeting the expectations of the identified community aspirations. These service delivery reviews were undertaken for the Operations Depot, Building Maintenance department and the entire City Engagement Directorate (City Engagement, Recquatic, Library, Community Centres, Youth and Family Day Care). One of the notable changes to the service delivery model is within the City Engagement team, whereby, the implementation of a place-based management model was introduced.

The following is a summary of each Directorate's services (Interim structure):

City Engagement Directorate: The City Engagement directorate has the responsibility for delivering important services to residents including Community Centre management, library and information services; recreation, leisure, fitness and aquatic programs; family day care services; youth development programs including an outreach youth service and management of the Zone Youth Space; cultural programs; community events and volunteer resource centre.

City Infrastructure Directorate: Services delivered through this directorate provide specialisation and prominence around the areas of asset planning, asset maintenance and renewal functions ensuring there is a seamless transition between the planning phase, maintenance scheduling and renewal scheduling. The realignment of departments to this directorate is also to provide an increase focus on implementing major constructions projects using the project management methodology. It is also envisaged that development and specialisation around design functions will result in a holistic approach to design of facilities and infrastructure thereby achieving a greater integration with the key community identified priority areas.

City Business Directorate: This Directorate focuses on the corporate functions and communication needs and strategies for both external and internal stakeholders. It includes integrated strategic planning; independent living units for seniors; Finance and Rates; Information Technology (IT); and the Corporate Business System project. The synergies applied to this Directorate is to streamline internal regulatory functions with a focus on the City's internal corporate compliance and management.

City Development and Sustainability Directorate: This Directorate is responsible for the regulatory functions undertaken by the City with respect to creating spaces and transforming them. The Planning and Development services have a focus on the services associated with land use, development of structure plans and schemes. Working with this information, the Building Services area are responsible for the building approvals. These synergies continue across the Directorate with the Environmental and Health department implementing sustainability strategies, being responsible for the regulatory functions of the Public Health space, including food safety, water sampling and environmental pollution. A major emphasis is on the waste management for the City. The area also incorporates the “City Assist” team which is an all-encompassing, front-line set of services, whereby keeping a watchful eye on the community and responding to “public face” services, such as those provided by rangers, security and health officers. In addition, the Fire and Emergency services section forms part of the Directorate.

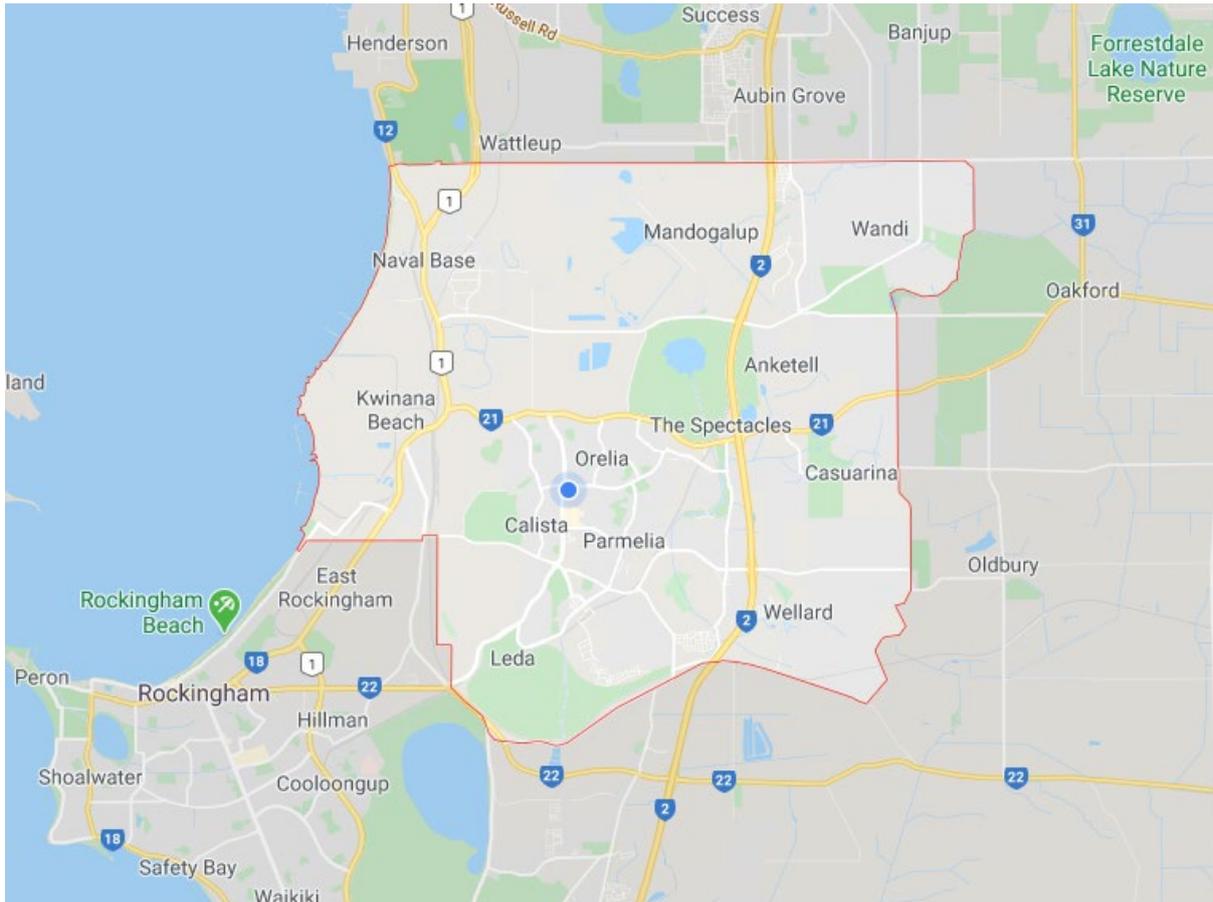
Office of the CEO: This is a multi-skilled regulatory Directorate that is responsible for the enforcement of Acts, Regulations and Local Laws. It includes legal and governance advice and administration; organisational risk; leasing and property management; and contracts and tender management. It also includes Council administration; marketing and communications; civic functions and citizenship; economic development and advocacy; Human Resources; (including payroll, training and occupational safety and health); Records Management and Customer Service.

Analysis of External Environment

The City is situated in the south west of the Perth Metropolitan Region, approximately 30km from the Perth CBD. It is a unique community, set among extensive native bushland and public open space. The City is currently undergoing rapid growth with population, investment, further development of industry, and significant economic development opportunities. Western Australia’s premier industrial area, the Kwinana Industrial Area, whilst still generating substantial income for the State’s economy, has recently experienced a decrease in revenue due to the downturn in the mining sector. The City’s local government area is bounded by the Indian Ocean to the west, the City of Cockburn to the north, the Shire of Serpentine-Jarrahdale to the east and the City of Rockingham to the south. The City’s local government area boasts many natural features such as coastline, native bushland and wetlands as well as its namesake heavy industry base.

The City’s population is diverse, and of the 51,746 estimated to be living in the City in 2021:

- 34.4% were born overseas (UK 8.7%, New Zealand 5.2%, Philippines 4.5%, India 3.2% and South Africa 1.4%);
- 19% do not speak English as a first language at home;
- 48.1% of the population have lived in Kwinana for less than 5 years (this is consistent with the City’s rapid growth);
- 32 years is the median age;
- 11.3% unemployment;
- 45.1% of residents over 15 have completed year 12 (or equivalent);
- Our population is forecast to grow to 62,900 in 2026, 75,300 in 2031 and 85,200 by 2036; and
- The fastest growing suburbs will be Wandi, Mandogalup, Casuarina and Wellard.



As part of the development of the City's Strategic Community plan, there is a requirement to consider the growing community in areas such as:-

- Matching infrastructure provision with growth;
- Generating more local jobs;
- Improving public transport; and
- Increasing community facilities and opportunities.

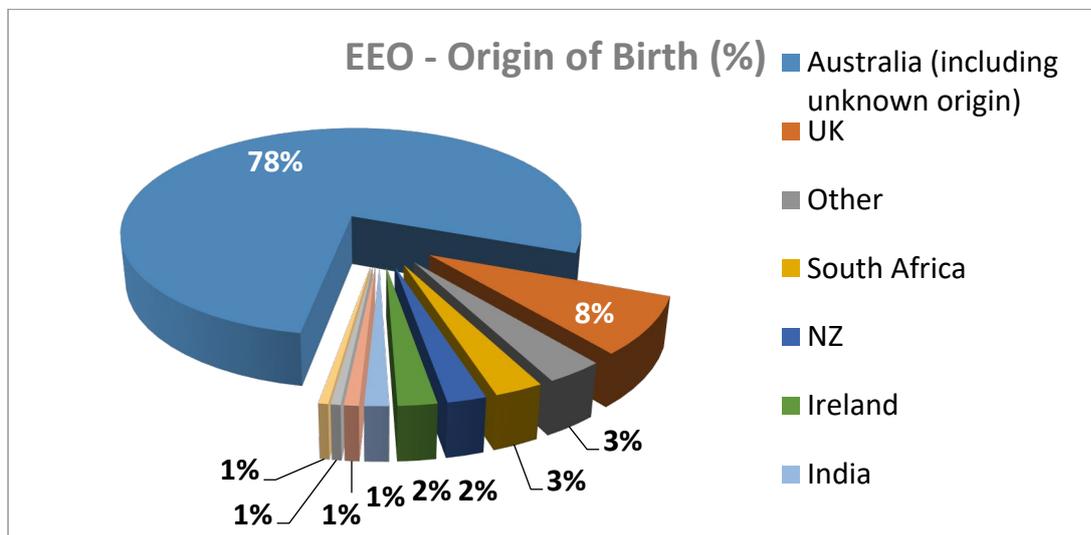
These considerations require the managers to identify future resourcing requirements and challenges to deliver on the Strategic Community Plan outcomes and form part of the analysis of the future workforce needs.

Workforce Profile

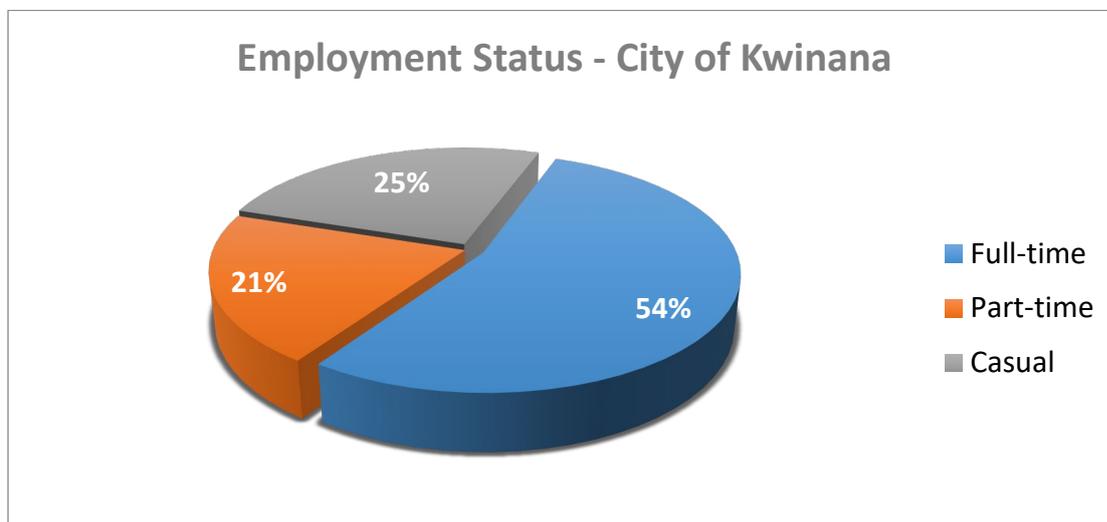
The data that has been collated for the workforce plan is current as at 31 January 2021. At this time, the City had a head count of 361 staff. Of those 361 staff (and therefore substantive roles), an additional 81 secondary roles were undertaken by employees with two or more positions. (Noting, 80 of the secondary positions were of a casual basis and one part-time status. All of these secondary positions are within the Community Engagement Directorate, with 82.72% being based at the Recquatic centre).

Workforce Cultural Diversity

The City's workforce is predominantly Australian born (77.84%) - it should be noted that employees who have not identified their origin of birth have been recorded in this category. Of the 22.16% of employees born overseas, they include those from the United Kingdom, South Africa, New Zealand, Ireland and India. This aligns with the diversity of the Kwinana community.

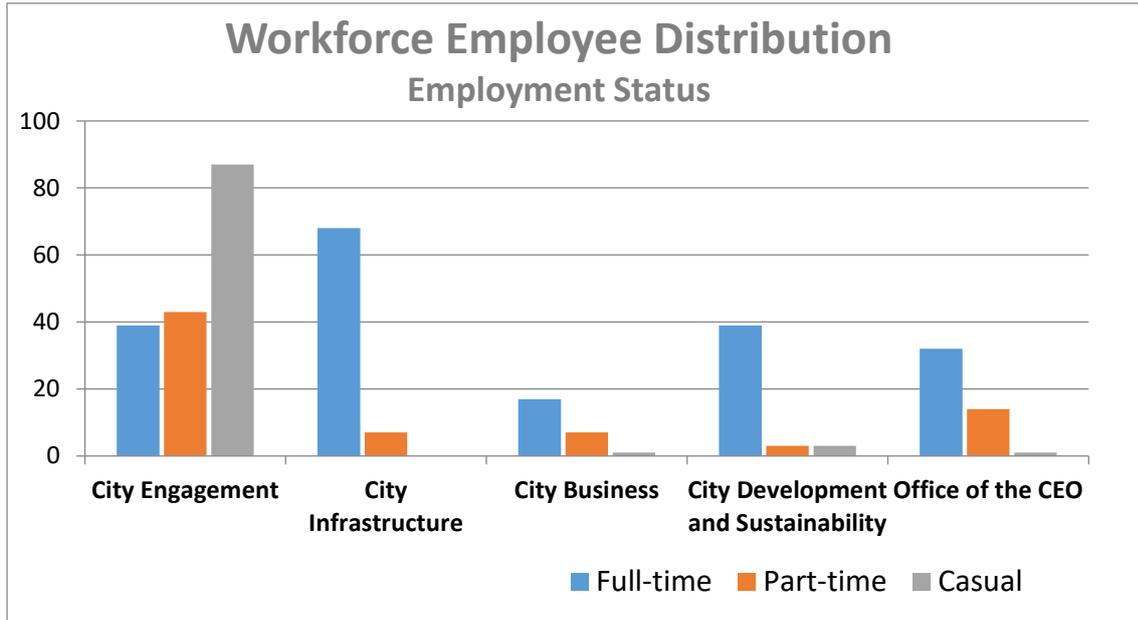


Employment Status - City of Kwinana



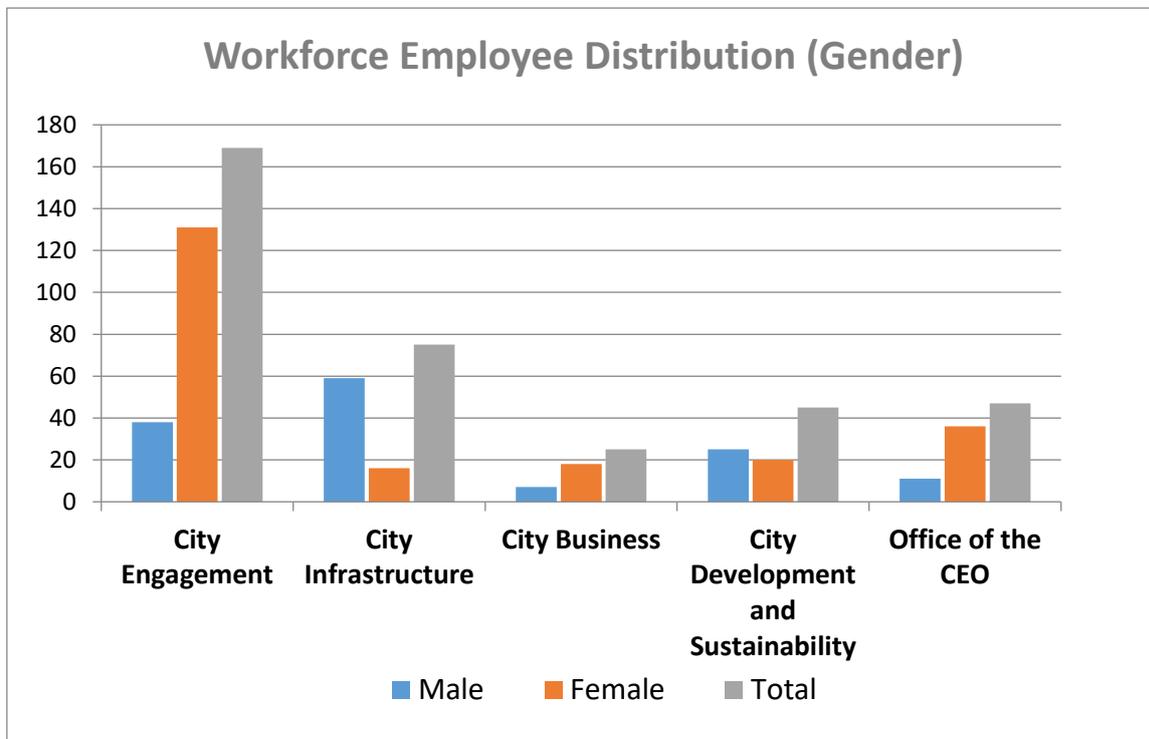
Workforce Employee Distribution - Employment Status

Of the 361 employees being employed by the City, employees are distributed between five directorates with City Infrastructure having the highest amount of Full Time employees 68; City Engagement having the highest amount of Part Time 43 and Casual 87 employees. These splits can be attributed to the nature of services offered by the departments and are unlikely to change dramatically. (Note: there has been a reduction in the number of casual employees as there has been a transition to part-time status.)



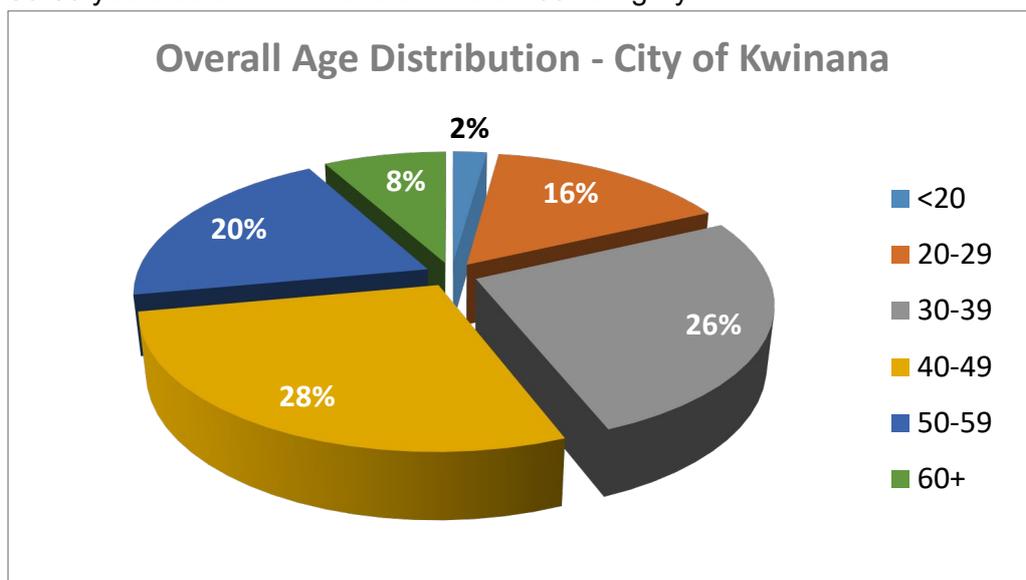
Workforce Employee Distribution (Gender)

City Engagement has the highest amount of female staff (131) whilst City Infrastructure has the highest amount of male employees (59). This can be attributed to the nature of service and gender inclined work carried out by these two directorates; City Engagement - Family Day Care, Community; City Infrastructure - Operations Depot, Engineering.

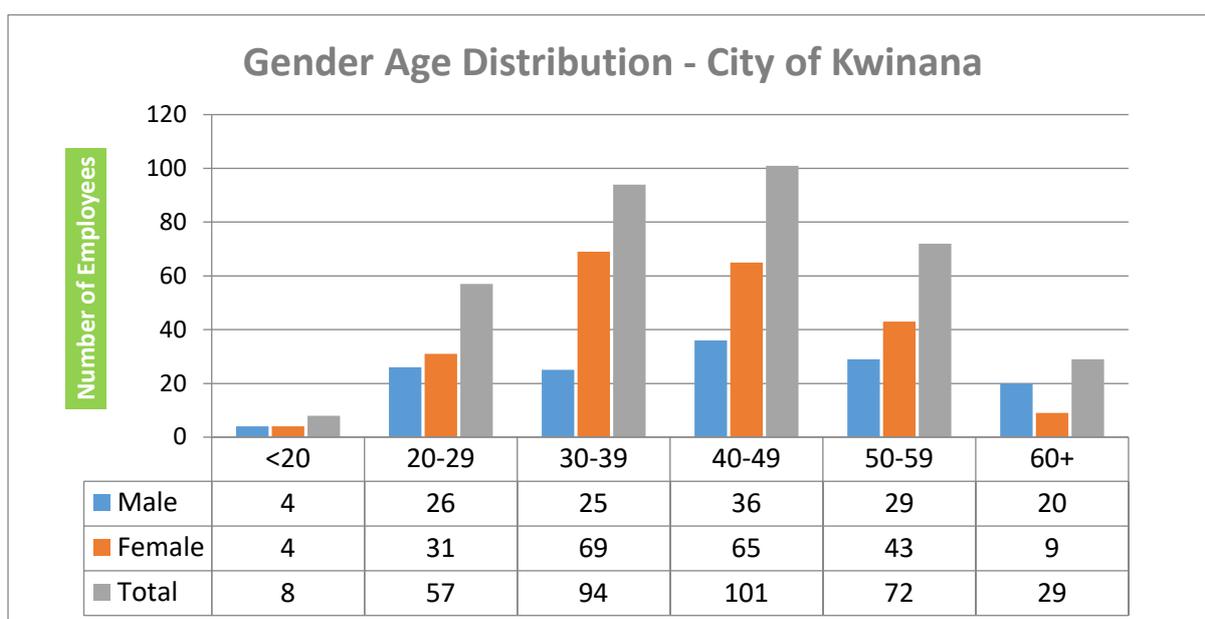


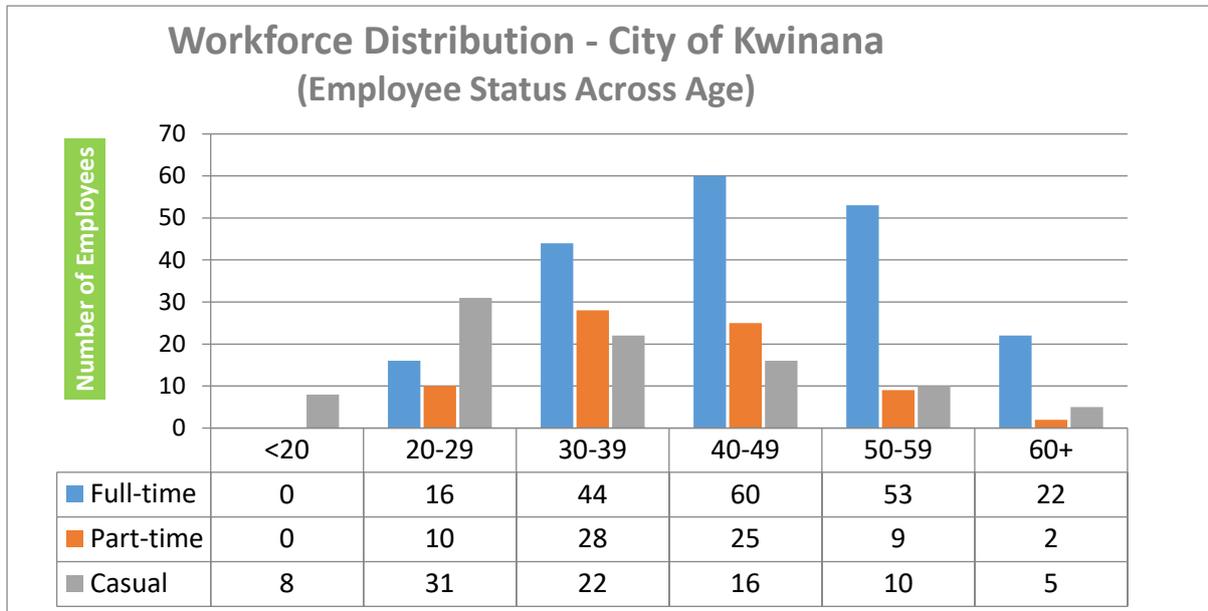
Overall Age Distribution - City of Kwinana

Gender distribution is 61.22% female and 38.78% male. It is also noted that both the female and male employment peaks between 40-49 years of age. There is a trend towards middle aged staff. This is to be noted as it demonstrates the need in the coming years for further implementation of strategies to deal with an ageing workforce. Full Time employment is highest within the 50-59 and 40-49 age groups and declines after 60 years. The moderately large amount of staff in full time employment during the age of 50-59 can be attributed to the rising costs of living and the rising retirement age. This age trend for the casual employment group indicates that there is a slow decline after the age bracket of 20 -29. Part time employment on the other hand is highest at 30-39 and 40-49 years which decreases during 50-59 years before minimal staff in the <60 category.



Gender Age Distribution - City of Kwinana





Gender distribution in Senior Management roles

The City has achieved a good balance in gender equality in senior management roles.

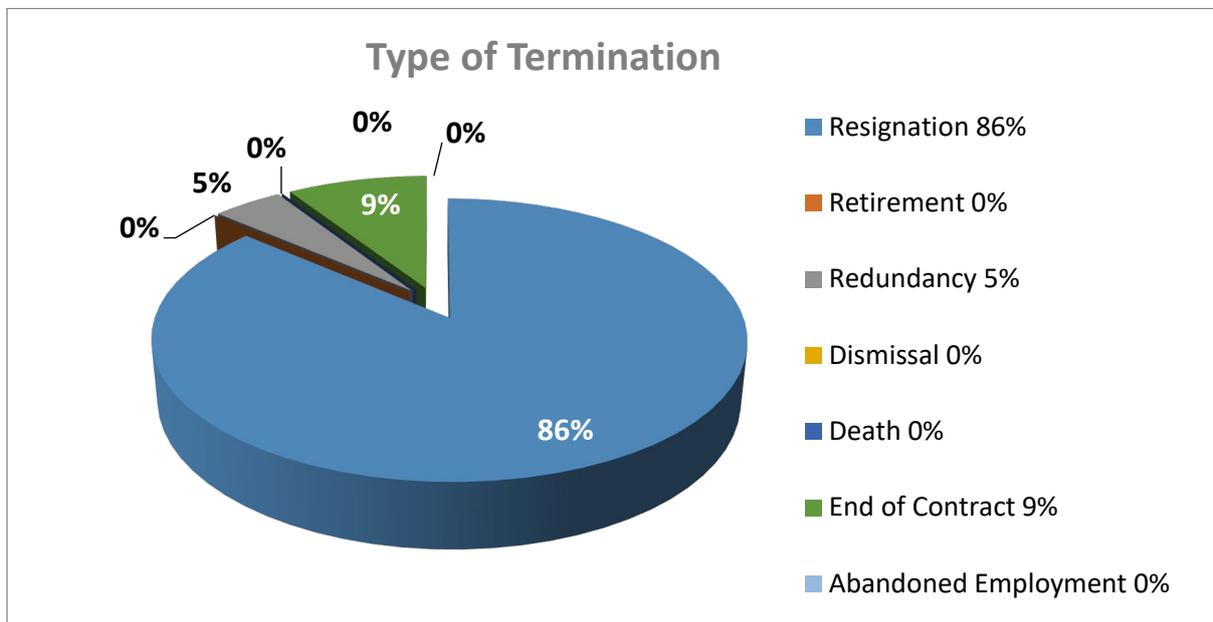
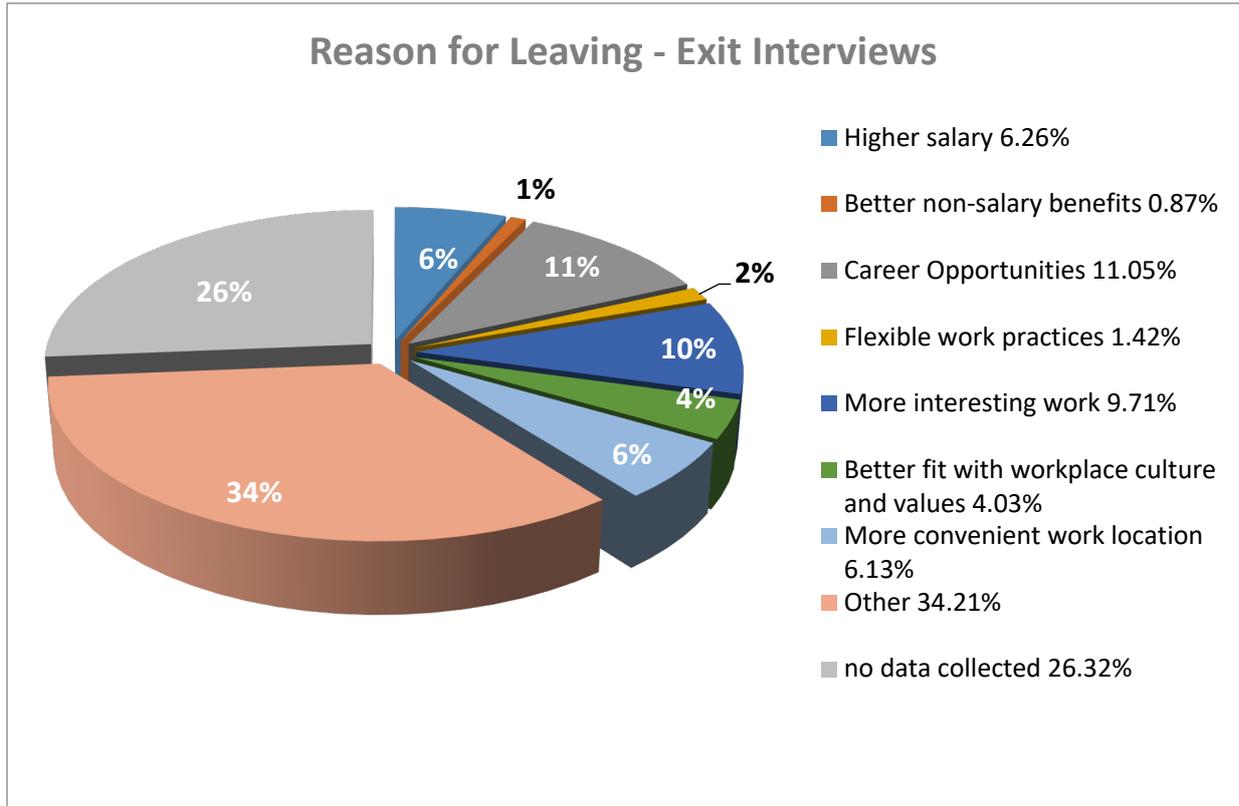
- CEO - 1 Male
- Directors - 1 male, 3 females (1 female on extended leave)
- Executive Leadership Team (Comprising CEO, Directors and Executive Assistant (Female) - 2 male, 4 females)
- Strategic Management Team - 11 male, 7 female along with the members of the Executive Leadership team. A total of 24 senior employees form the Strategic Management Team.
- The City of Kwinana Council currently has 4 female and 4 male elected members.

Gaps Identified (Age and Gender)

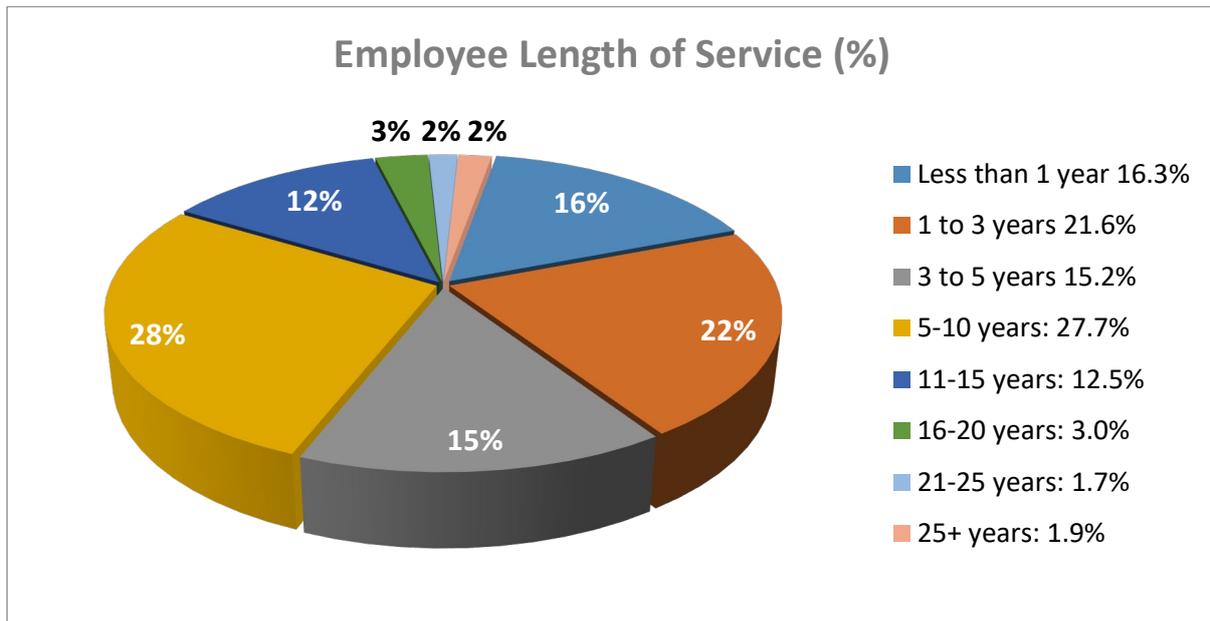
The most significant impacts of an aging workforce will be borne predominately by those areas with higher gender concentrations. It is found that whilst the male gender fill 85.96% (M:49, F:8) of positions in the Operations Depot, the female gender occupy positions in several other areas in the City including; Family Day Care (M:0, F: 11 - Percentage of Females: 100%) and Finance (including Rates) (M:0, F:13, Percentage of Females: 100%). The provision of access to flexible work arrangements particularly in female populated departments will become increasingly important in securing long term retention from this gender (female) group.

Tenure

The majority of employees at the City have been employed for a period of less than 5 years (53.19%). Using the data gained from the 2020 exit interviews, it is clear that employee tenure is impacted upon by many external factors such as better career opportunities, a more convenient work location, higher salary and more interesting work. From the data collected, employees often gave more than one reason for their leaving the City. The City endeavours to interview all employees who submit a resignation. (Noting: during the 2020 calendar year 86.36% (38) employees of Employee Terminations were through submission of a formal resignation, 9.09% (4) with their contract ending and 4.55% (2) employee's position was made redundant).



Employee Length of Service



Employees' Classifications

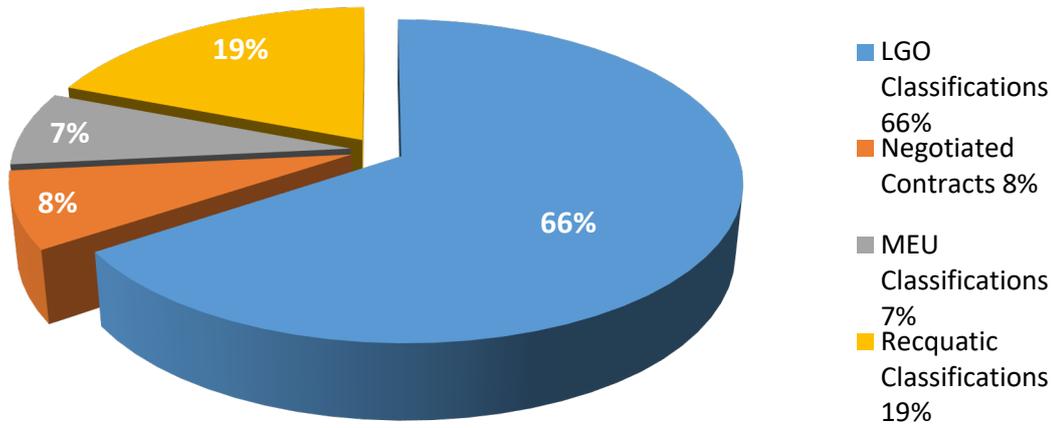
The City's employees are either engaged via the City of Kwinana's current Enterprise Agreement or the employee has entered into a negotiated employment contract with the City. Included in the City's Enterprise Agreement are three (3) different classification scales and rating level based on the areas where the employees are engaged. These being:- Local Government Officers (LGO), Operation Depot workers (MEU) and Recquatic employees. Employees engaged via a negotiated contract arrangement are predominately senior officers. Total number of staff on negotiated contract is 7.76% (28 employees) of the workforce.

65.65% (237) of employees who receive salary and position levels are classified as Local Government Officers (LGO) under the City's current Enterprise Agreement. Of these, 16.88% (40 Employees) are in the level 3 category, 21.1% (50 Employees) within the level 4 category, 18.99% (45 Employees) within level 5 and 17.72% (42 Employees) in level 6.

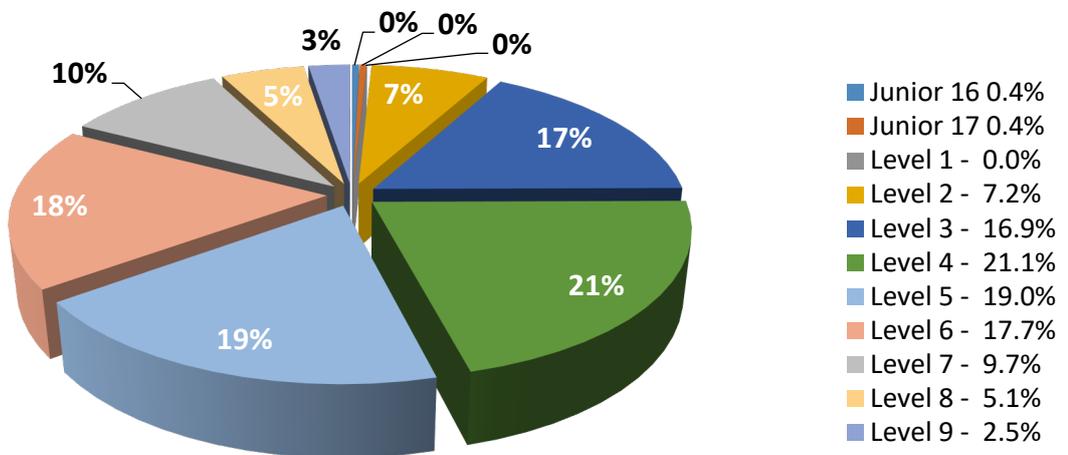
7.48% (27) of employees fall within the MEU classification. Of these, 25.93% (7) are in the level 3 category, 33.33% (9) within the level 4 category, 7.4% (2) within the level 4A category and 29.63 (8) at level 5.

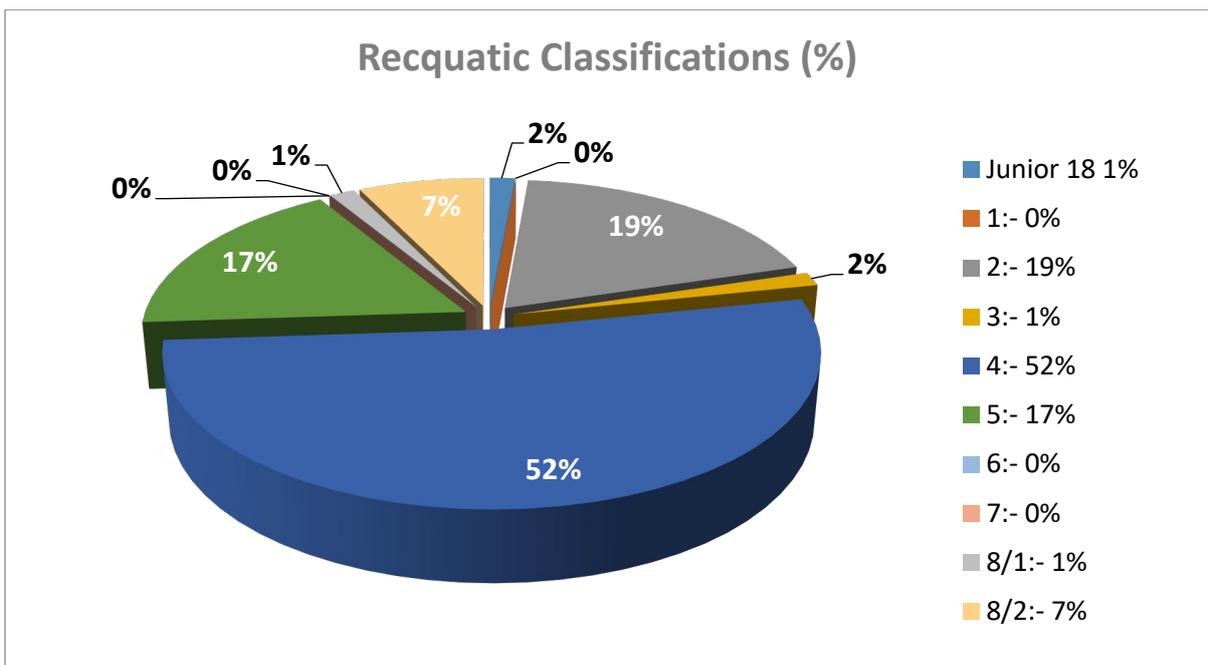
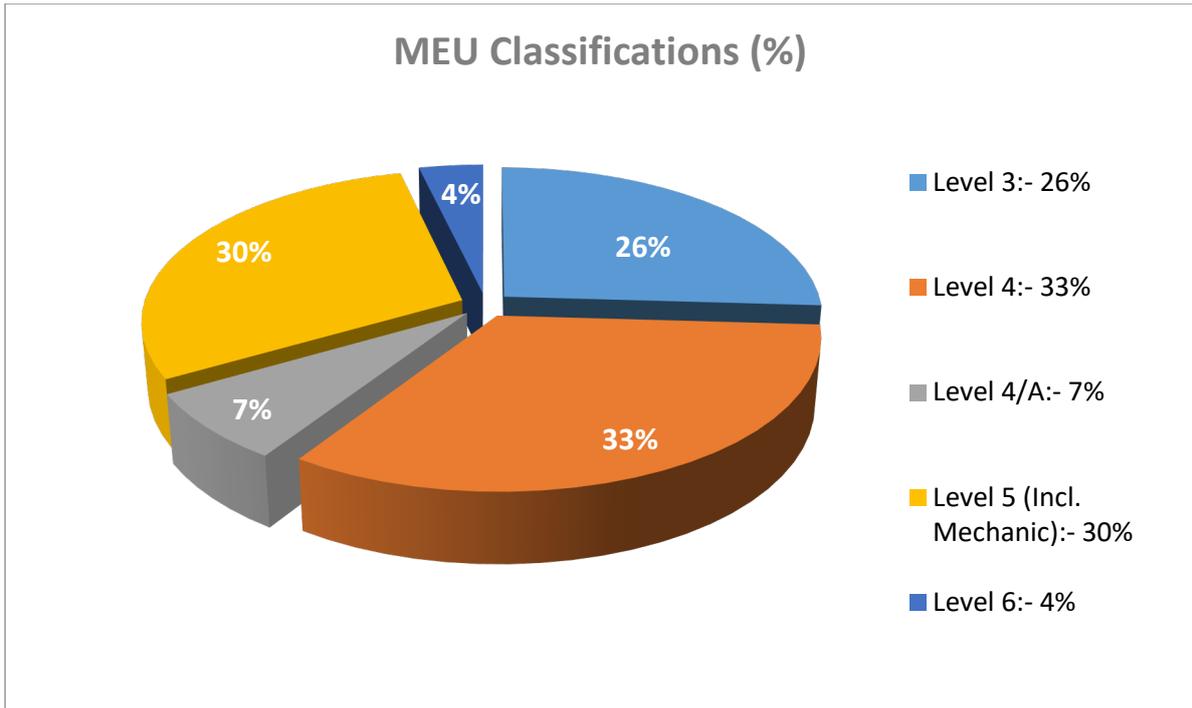
19.11% (69) employees comprise the workforce engaged to work at the Recquatic Centre. Of these staff 18.84% (13) staff fall within level 2, 1.45% (1) fall within level 3, 52.17% (36) fall within level 4, 17.39% (12) fall within level 5 and 8.69% (6) at level 8.

% of Employees in Salary Classifications



LGO Classification of Employees (%)

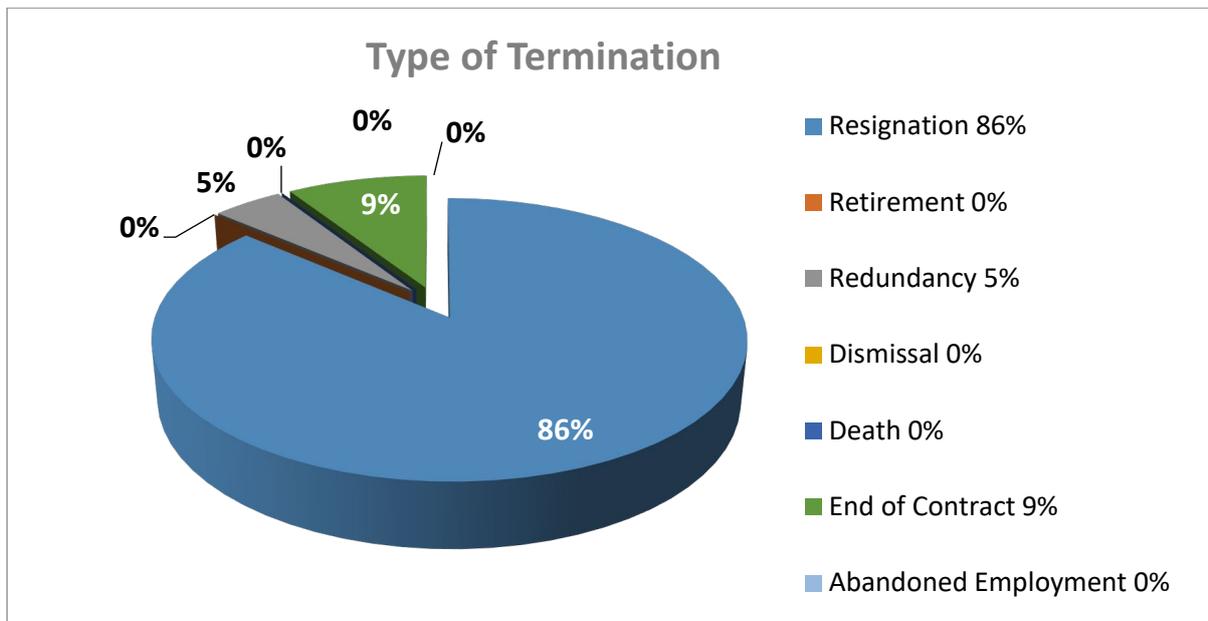




Turnover Rates

This information is based on termination of employees who were either engaged on a full-time, part-time or contractual basis.

	2015	2016	2017	2018	2019	2020
Turnover Rate (nearest %)	14%	14%	16%	15%	16%	16%



Integrated Planning and Workforce Implications

All local governments are required by Section 5.56 of the *Local Government Act 1995* (the Act) to create a Plan for the future of their district. This requires every local government to have developed and adopted two key documents - a Strategic Community Plan and a Corporate Business Plan. Documented in the Strategic Community Plan are the priorities and aspirations that were developed in consultation with the community. Whilst the City's Corporate Business Plan provides clarity on the initiatives and services that the City is planning or implementing over the next five years, with emphasis on the delivery of the strategic priorities outlined in our Strategic Community Plan. These two key strategic documents are then underpinned by a number of informing documents including, but not limited to, the Long Term Financial Plan, Asset Management Plans, Workforce Plan and issues or area-specific plans.

A recent phased approach to the major review of the Strategic Community Plan (SCP) and Long Term Financial Plan (LTFP) was undertaken by the City. This involved engaging the Community to ascertain their vision for the future of Kwinana and the specific outcomes they would like to see. The top priorities that were identified in the first phase of engagement are conservation and environment, access to goods and services, the character and identity of Kwinana, enhancing playgrounds, parks and reserves and concerns about safety and security. With these community priorities identified, this gives a clear direction for the workforce plan priorities and subsequent staff resourcing of the appropriate departments that will be address the identified community needs.

In addition to identifying community priorities, the Council has determined their own priorities and are committed to the meeting the following outcomes, these being; to ensure the financial sustainability of the City, to increase assets renewal and to maintain levels of service to the community.

Future Challenges for the Workforce

In developing strategies to address the needs of the Community, it was important to recognise that the City will face a number of issues that could potentially and significantly challenge its ability to meet strategic objectives. For this cause, a Workforce Planning Activity was conducted in February 2021.

As part of the development of the LTFP (and associated budget for the coming financial year 2021/2022), the Finance department required participation from all Department managers and applicable Directors. It is important to note, the City's requirements to develop a financially sustainable budget and LTFP, given the financial impacts of COVID-19 on the Community and the City's statutory responses to the directions by the State Government with regards to a "rate freeze". These elements are required to be considered when assessing the financial ability to meet the City's workforce demands. The information obtained in this activity has been prioritised and inform the Workforce Plan.

During this activity with the Department managers, it was identified that many teams have recently undertaken a service delivery review. The City engaged external providers to conduct a service delivery and level review in certain areas of the organisation and in some of these areas the recommendations from the review have been implemented or are currently being progressed. (Note: not all reviews have been completed and the recommendations may have future implications for the workforce plan, not limited to resourcing levels but also considering the efficiencies and effectiveness of the current services provided in the areas under review).

Staff are continually fulfilling their job roles against the future changing demands of the workforce (which will include use of new technology as part of the projects to effectively and efficiently meet community expectations) therefore, a moderate amount of training and development (already offered) should remain. This has been identified in the preparation of the LTFP and annual budget with an allocation for training to meet this requirement.

In addition, the City has recognised there is a training need to optimise a consistent approach to the work practices across the organisation. The City will implement a City Leadership program with the outcome of the program to focus on ensuring a cohesive organisational culture and to empower all staff to be leaders working towards achieving common outputs which in turn meets the identified Community priorities.

Nature of Local Government Sector

Local government provides diverse roles and services all under one roof and hence, employs a wide scope of people from different professional backgrounds, experience and skills. This diversity, though culturally beneficial, requires measurable time by senior management to close gaps within the organisation.

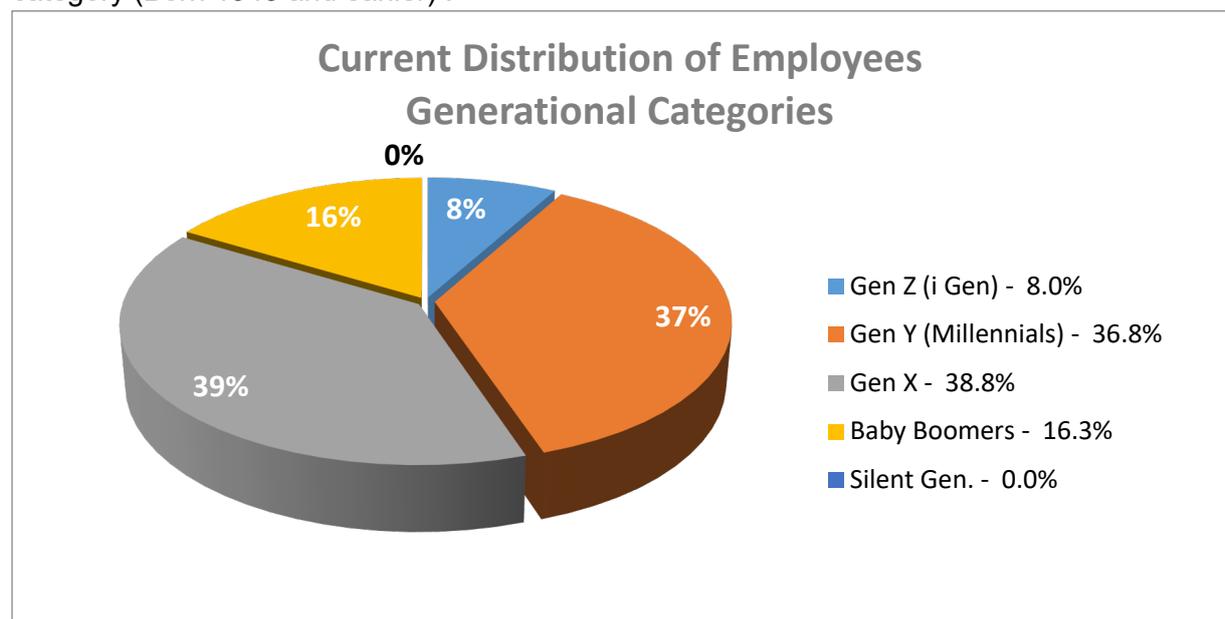
The nature of local government employment is also subject to political shifts. Changes in federal, state and local government may often impact the direction of the organisation. The lack of political stability and increase in uncertainty may deter individuals from applying for jobs in the local government sector. During what appeared to be the imminent Local Government Reform, the City lost a wealth of experience and knowledge through departures of several senior staff. After a complete analysis of the City's organisational structure and the future direction of the City, these gaps have gradually been filled with other senior employees who bring with them a diverse set of skills and experience. The City is actively implementing strategies developed to assist in the retention of employees, particularly at senior management level.

Whilst traditionally local government has not been a strong competitor with the private industry, for reasons such as higher salary offering and career progression, the recent downturn in the mining sector did have an impact on the number of potential candidates for some of the vacant roles. For example, some of the operational roles have seen applicants with engineering degrees applying for traditional 'blue collar' labour intensive roles. However, the mining sector is beginning to "recover" with some of the labour intensive roles now becoming attractive to City employees. The City is currently working towards new, tailored classification system which is aimed at aligning the assessment of all roles within the organisation.

Ageing Workforce - Generation Difference

Although aging projections do not specifically nor directly infer that older employees will retire at any sooner time, there are known potential risks associated with projected departure of older employees on the organisation's service delivery.

The following chart illustrates the current distribution of employees against generational categories. It is found that 36.84% of City's employees belong to the Gen Y(1981 - 1997), 38.78% to the Gen X(1965 - 1980), followed by the Baby Boomers (1946 -1964) at 16.35%, 8.03% to the Gen Z (1998 - 2010) and with no employees who fall in the Silent Generation category (Born 1945 and earlier) .



GEN Z

There are 29 employees that fall within the Gen Z (i Gen) age bracket, of which 28 are under Casual employment and one part-time employee. Of the 29 employees 19 are female and 10 are male.

GEN Y

There are 133 employees employed by the City of Kwinana who belong to the Gen Y category. This comprises a total of 33 casuals, 61 full time and 39 part time. Of the 133 employees, 46 are males whilst 87 are females.

Of these, it is noted that organisationally, 51.13% of Gen Y employees work within City Engagement directorate, 15.04% within the City Infrastructure directorate, 15.78% in the Office of the CEO, 10.53% within the City Development and Sustainability directorate with the remaining percent (7.52%) in the City Business directorate.

GEN X

There are 140 employees who belong to the Gen X category. This comprises a total of 91 full time, 27 part time and 22 casuals. Of the 140 employees, 51 are males whilst 89 are females.

BABY BOOMERS

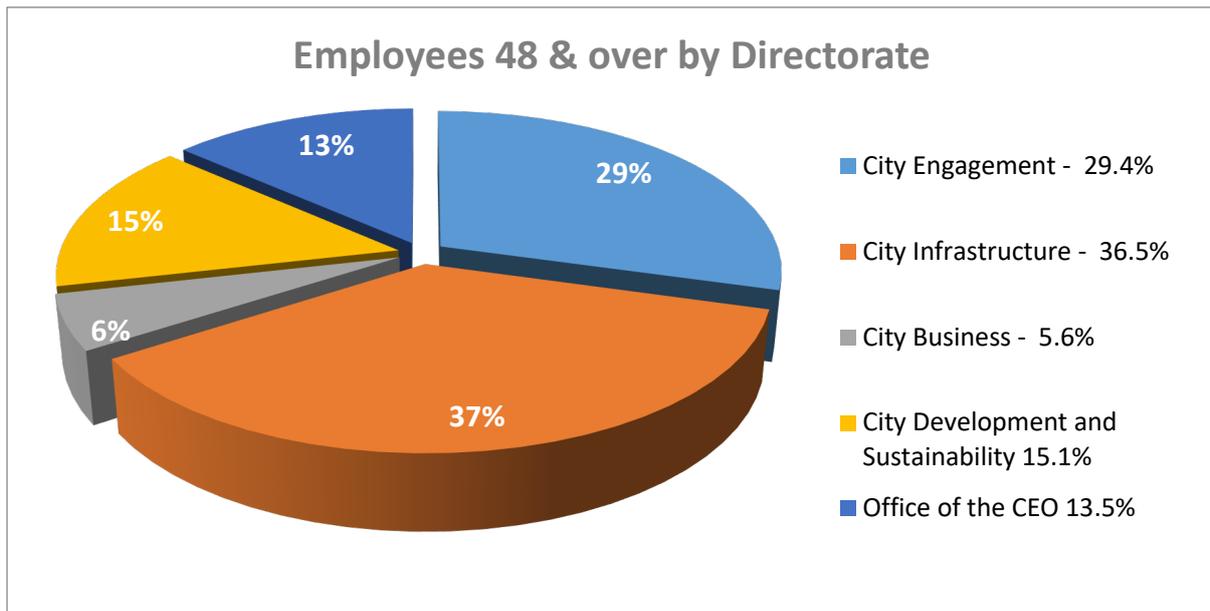
There are 59 employees in the Baby Boomer generation period. This comprises a total of 43 full time, 7 part time and 9 casuals. Of the 59 employees, 33 are males whilst 26 are females.

In summary, it has been reported that the Australian labour market has begun to see an exodus of skilled employees. Of special note is the exit of employees belonging to the baby boomers generation. Therefore, strategies to address the continued exit of qualified employees aged 48 and above must be taken to ensure that the workforce not only adds to it an increase in younger employees, but that it maintains a balance of suitable younger, mid and mature aged personnel.

Employees 48 and over by Directorate

Currently 34.9% of the City's workforce is 48 years of age or over. Of this, 52.38% are females.

It is envisaged that if the current status quo of employees continue, the impacts of workforce aging will be most significant within the directorates of City Infrastructure and City Engagement.



Identified Skills Shortage and In-Demand Industries

Australian jobs are changing as new technologies are introduced, businesses find new ways of working, and as we respond to challenges like COVID-19. This will lead to new jobs being created, and new skills that may be needed for existing jobs. The Australian Government release a Skilled Occupancy List (SOL) which is updated regularly by the department of Home Affairs (DHA). The following Industry specific areas have been listed as being in demand:

- Health Care and Social Assistance (Registered nurses, elderly and aged assistants, personal care staff and nursing help professionals that are most in demand);
- Software programmers (There is a vital need for software developers particularly trained in the user interface, web and back-end design, front end and full-stack developers);
- Construction workers (Includes electricians, carpenters, joiners and plumbers and a demand for non-skilled labour);
- Education and Training (Specifically, secondary school teachers for regional areas);
- Management Professionals (In the areas of advertising and accounting);
- Mechanics (Specifically specialist areas such as automotive electrician, automatic transmission mechanics and automotive air-conditioning mechanics);

- Skilled trades (Trades such as metal machinists, sheet metal workers, and welder, fitter and metal fabricators);
- Farmers (Specifically temporary farmworkers for tasks such as crop picking);
- Mining Workers (Specifically geologists, mining engineers, drill and blast operators, boilermakers and dump truck operators), and;
- Engineers (In demand are mechanical, industrial, electronics, transport and electrical engineers).

It is the areas of predicted growth that may impact on the City's ability to recruit suitable employees in some of the above listed sectors.

Technological Advancements

The local government sector is continuing to experience a shift in its use of better technology. In recent times, an increase and introduction of alternate methods to service delivery including greater use of information communications and technology such as email, internet and new software systems. Implementation of such technology has created a more efficient work environment. Research continues to suggest that the use of technology in the workplace will increase and better enhance innovative work practice as it plays an integrating part in the evolving workforce. The City has approved the purchase of a new Corporate Business system which will be transitioned over the next 18 months. This system will be capable of improving efficiencies and further enhancement to the processes presently undertaken in the City's current system. To date, the City has implemented interactive screens assisting with the delivery of presentations and facilitation of meetings and training and programs designed, using an interactive tool for developing the steps and actions required in a workflow (Promapp), a program for documenting when a delegation or authorisation is exercised (Attain), a new booking system utilised predominately when an external stakeholder requests to use a City facility (LYNKS) and the provision of a new program for the Library, to name but a few,

Additionally, the City has progressed their e-Recruitment system (Big Red Sky (BRS)) to a fully electronic on-boarding process. (Noting, the City of Kwinana was the first WA Local Government that utilises BRS to undertake the electronic on-boarding). This is consistent with the progression of City documentation, particularly forms, to be completed electronically.

The restrictions introduced by the State Government during specific phases of the COVID-19 recovery "roadmap" resulted in a change in the way the City was required to operate, specifically, working from home for "non-essential" workers. The portability of technology and access to platforms such as "Microsoft teams" and applications such as "Business Connect" permitted the organisation to "stay connected" and continue to provide services to the Community.

Cost implications for increase in staff

The City has a Long Term Financial Plan (LTFP) (20 years) as well as an annual budget cycle. Budgeting is performed throughout the organisation through to department level. The LTFP process included an analysis of expected staff increases as well as consideration to the predicted base salary increases and the national superannuation rises.

People management and development strategies as well as activities that support the policies, position statements and procedures guidelines are funded annually in the budget process. Funding is mostly centralised with the Human Resources department, especially funding for training, study, conferences and health promotion activities. Salaries and associated costs are domiciled to the applicable department or business unit. It should be noted, that the replacement of staff who exit the organisation requires a due diligence process whereby an analysis of the vacant role is undertaken so as to ascertain the continued requirement and currency of this role.

Staff forecast

Each year a forecast of future staffing needs is considered. This identifies employee positions that are required for the next 20 years with information from this costed within the Long Term Financial Plan. Proposed positions for the year ahead are included in the annual budget for this year. At the time of inclusion in the LTFP and budget, a justification for the new position is discussed, assessed and approved prior to the inclusion. The recently prepared 20 Year Long Term Financial Plan provides the following information relating to proposed new positions over the next 5 Years. It should be noted that several positions in the table are due to an increase to hours of existing positions.

Year	Head Count Information
2022	3 x F/T and 1 x P/T
2023	3 x F/T
2024	0
2025	2 x F/T
2026	1 x F/T

During the process of meeting all Department Managers meeting with Finance, there were an additional 9 position requests to be considered over the next 5 years. These requests included new and increase to hours for existing roles. After consideration, it has been determined that, at this point, these requests are unable to be met.

Strategies to meet future Workforce needs

Analysis of the current workforce and the implications of the City's Strategic Community Plan has identified several areas that will have future workforce implications. These implications have been reinforced during information sessions with departmental managers and the Executive "Leadership" team.

The major challenges identified being:

- An ageing workforce
- Staff Retention
- Skills shortage
- Responding and adherence to legislative compliance
- Promotion of a work culture that supports career opportunities and provides interesting/diversity work
- Managing (and where practicable) meeting community expectations with regards to delivery of services and infrastructure.

All of this to be achieved while maintaining financial sustainability and operating in a legislative and environmentally sustainable framework.

The most significant workforce issues relate to “dealing with an ageing workforce” (and replacement of these staff with suitably qualified employees) and “providing career opportunities” in order to retain staff. Therefore the key strategies to achieve the desired outcomes include:

- Attraction, selection and recruitment of suitably qualified staff;
- Retention of existing staff through career/succession planning, training and development opportunities and if necessary assessment and review of current positions to ensure validity and currency of roles (and therefore possible redesign);
- Establishment and further enhancement of a culture that supports continual improvement (through consultation and feedback from staff); and
- Continual review of the City’s remuneration, recognition and reward systems.

Council and HR policies in place

The City has a framework of values, formal policies, position statements, guidelines and procedures which cover the full range of human resource issues and support the City’s strategies. The documents are widely available through the Staff Intranet, the City’s document management system and via hard copy on request with Council policies available on the City’s website. The formal Council approved policies include:

- Code of Conduct
- Equal Employment Opportunities
- Health and Safety
- Legal Representation
- Record Keeping for Employees
- Local Employment Solutions

In addition to the above listed Council policies, the City has numerous Human Resources (HR - Internal policies), including:

- Acting and Secondments
- Care of Visitors
- Celebration and Recognition
- CEO and Community Projects
- Children in the Workplace
- City Vehicles
- Deferred Salary Scheme
- Disciplinary Action
- Drug and Alcohol
- Employee Defence Forces Reserves Support
- Employee Performance Management
- Employee Recruitment and Selection
- Employee Uniforms
- Employer Salary Packaging
- First Aid Officer Appointment
- Flexible Working Arrangements and Working from Home

- Grievance Management
- Higher Duties Allowance
- ICT Acceptable Use
- Learning and Development
- Leave Management
- Mobile Phones, Data and Usage
- New Staff Induction
- Occupational Safety and Health (OSH)
- On-call and Re-call Arrangements
- Pre-employment medicals
- Police Clearance
- Recreation Facilities use for Employees
- Redeployment - Retaining and Redundancy
- Relief Employees
- Secondary Employment
- Service Pay
- Social Media Guidelines
- Study Assistance
- Violence Prevention
- Workplace Behaviour - Harassment, Discrimination and Bullying.

These Internal HR Internal policies support and enhance the strategies of the Workforce plan and are also assist plans such as the EEO plan and Corporate Training Plan. Policies at the City are formally reviewed on a regular basis.

[An ageing Workforce and staff retention](#)

Analysis of data revealed that 34.9% (126 employees) of the City's total workforce is of the age of 48 or above and the future workforce implications will need to be addressed. However, the data that is most notable and of the highest priority is the extensive experience that could be lost within a seemingly short period. There is no longer a fixed retirement age in Australia with the majority of people choosing to retire when they become eligible for the Age Pension or can gain access to their superannuation.

Whilst there is a need to appropriately address the critical loss of skills through the ageing workforce, other relevant information should be considered at the same time that has implications for all age groups. Other influencing factors for ageing employees is a requirement for the organisation to provide flexible working arrangements for those employees who might be caring for elderly parent(s). This information, coupled with the ageing workforce projections will be addressed through the City's informing strategies being:

- Ageing Workforce Strategy;
- Attraction, Selections and Recruitment;
- Retention; and
- Succession planning that encompass key actions and projects such as:
 - Phased retirement program/policy;

- Monitor market trends in remuneration and conditions offering packages that are competitive;
- Measure employee satisfaction and incorporate results;
- Continue to improve on exit processes and ensure emerging trends are addressed;
- Continue to identify and improve the implementation of individual staff training programs identified through the Annual Training Needs Analysis; and
- Develop and implement career succession plans.

In May 2018, the City's Ageing Workforce Strategy was adopted by Executive and then communicated to senior management. Included in the strategy is an action to assist employees to plan for their retirement. Professionals working with people to prepare a plan, strongly suggest that this preparation commence as early as 40 years of age. The City will be offering "preparing for retirement awareness information sessions" to interested employees in 2021 as a "pilot" session.

Addressing the Skills Shortage

As previously mentioned in this report, the areas of growth employment have been predicted for the next 5 years by the Australian Government's Skilled Occupancy List (SOL) as being in the following sectors:

- Health Care and Social Assistance;
- Professional, Science and Technical Services (major areas of contribution is expected to be engineering, computer system design, advertising, accounting and related services);
- Construction;
- Education and Training (specifically in the areas of adult and community education); and
- Skilled trades (including specialist mechanics and mining related trades).

The impact of growth in the above areas may require the City to consider attractive remuneration package(s) and/or additional non-salary benefits to be offered to entice suitable applicants. With regards to professional services such as engineering, computer system design and building surveyors, consideration to engaging either undergraduate or cadets in entry level positions to upskill and develop into the roles that potentially could be difficult to recruit in the open market.

The previously mentioned informing strategies being Attraction, Selections and Recruitment; Retention; and Succession Planning may go some way to assist any skills shortage.

Options for outsourcing

Both the potential difficulty to recruit for suitable applicants in certain sectors and the budgetary restraints of local governments, maybe resolved through outsourcing options. Should these situations arise in the future consideration could be given to assessing the City's current service delivery model (in these areas) to align more specifically to the community's needs rather than offering a traditional and long standing service delivery model. Also redesigning certain roles and exploring the market for contractual suppliers may address any gaps in the current market.

Legislative Requirements

The nature of Local Government is subject to political shifts and very often this will impact on the direction of the organisation. Additionally, the “Senior Management team” highlighted that there is an increasing amount of compliance legislation being handed down, in particular from the State Government. The introduction of changes to legislation and policies has in the past resulted in changes in procedures that impact on specific departments/roles. (e.g. requirements to have a number of plans such as the Public Health plan, Disability Access and Inclusion plan, Reconciliation Action Plan, to name but a few). Whilst on the whole sufficient lead in/preparation time has been allowed, the implications for the Workforce cannot be preplanned. However past experience has shown that the City would assess and review job design and the service delivery model to meet the requirements. The Workforce Plan will continue to evolve as it will be reviewed on an annual basis and the additional allowance will be considered at this time.

Promotion of a work culture that supports career opportunities

Based on the data relating to the reasons that employees have left the City, improvement is required in the area of staff development and career succession planning (11% of employees who undertook an exit interview listed this as an area on improvement). This is despite there being many examples in the City of staff that have progressed through the organisation. The continuing preparation and implementation of individual career development plans for staff and clear succession plans for individuals within each department is required. This activity will allow for staff to be provided with greater opportunities in training and development and now provide a long term career path. Through the shift in work culture it provides a greater diversity in work tasks and with a wide scope of duties it provides more interesting roles for staff.

Managing and meeting community expectations

The City is continually monitoring its workforce to adapt (where possible) to meeting the expectations of the community in the delivery of services and infrastructure whilst adhering to budgetary constraints.

The Strategic Community Plan provides direction for decision-making and use of resources for the City; provides long-term focus; and a basis for accountability. As the City continues to progress and evolve the Strategic Community and Corporate plans, it is highly probable that changes and amendments will be required and the implications of these will impact on the workforce. Again, as the annual review of the Workforce Plan is conducted adjustments will be required and included.

(Note: Also refer to Section 3 of this Workforce Plan).

Strategic Challenges and Priorities

Strategic Challenges

The City's focus is on transforming the organisation into one that puts the customer at the centre of everything that is done - a truly customer-centric organisation. The vision is an organisation that is modern, progressive, is responsive to change and ultimately contributes to a fairer society for our community.

Council six years ago went through quite a divisive amalgamation debate which was soundly rejected by the community. Key challenges in this environment include continuing to drive and influence regional and local development, looking at opportunities to enhance council collaboration and shared services and retaining our best employees.

Given the common issue of an ageing workforce across many local government areas, a key focus for Council over the next four years will be identifying and implementing succession planning strategies and facilitating the transfer of corporate knowledge. Coupled with this, the City will continue to foster an organisational culture in which its people are comfortable constantly reviewing the way they work, and are productive and effective in the face of frequent change.

Employment relationships have also evolved considerably compared to past Workforce Plans. For the first time, organisations like Council are maintaining services with at times generations of employees working side by side, in an environment where organisational loyalty and career longevity are no longer a priority for all employees. Multiple employers and careers during the course of an employee's working life are more common. Further, organisations like Council recognise that behaviours to support healthy, mature, trusting working relationships are just as important to our success as employees' technical and functional capabilities. The City recognises that its people are its greatest asset.

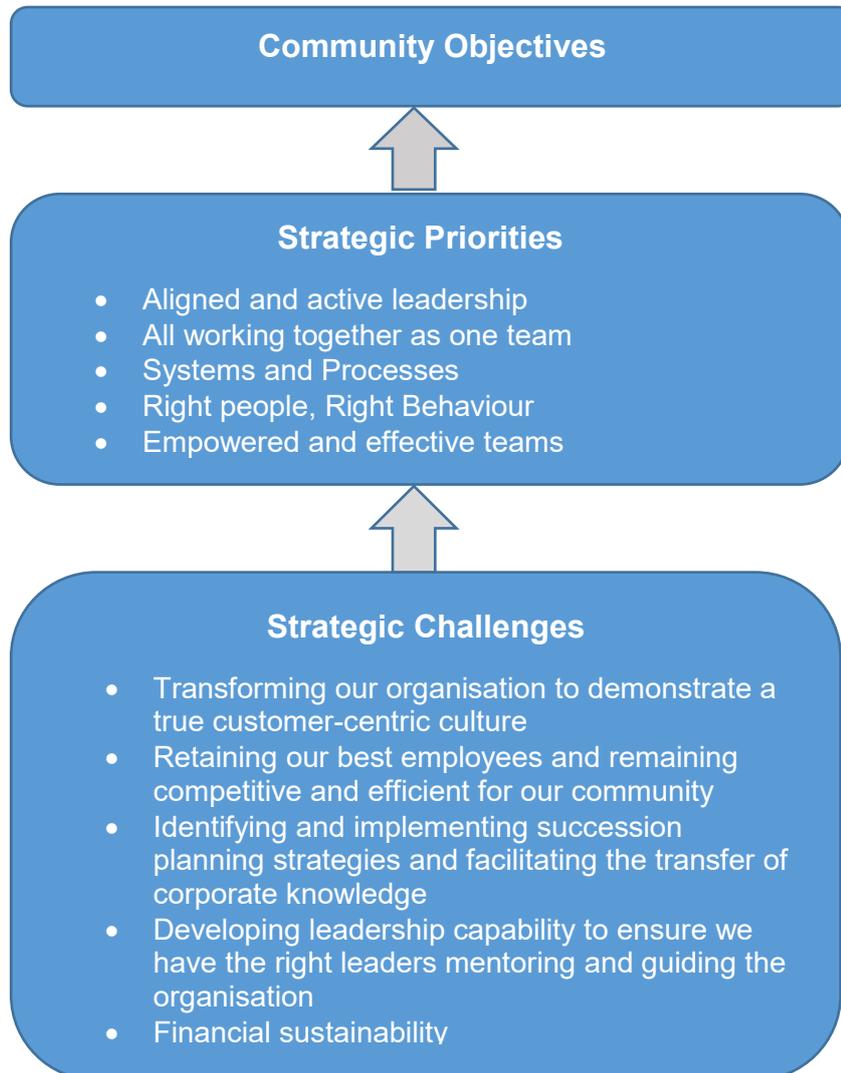
Strategic priorities

In the context of the challenges faced by Council, we have identified five strategic priorities pertaining to its people, with these forming the basis of the Workforce Plan. These priorities were developed to align and address behaviours and capabilities to achieve the community goals of the Strategic Community Plan and the vision for the City. The priorities align to the strategies and actions identified later in this Workforce Management Strategy.

Our five strategic priorities:

1. Aligned and active leadership
2. Right people right behaviour
3. All working together as one team
4. Empowered and effective teams
5. Systems and processes

Each of these priorities drive actions to be implemented across the organisation over the next four years. The model below reflects the links between priorities for our people, the Workforce Plan, the Corporate Business Plan and Strategic Community Plan.



Strategic Priority	Action	Year
Aligned and active leadership	<ul style="list-style-type: none"> Implement the tailored Leadership Program to staff across all levels of the organisation. Through the Leadership Program ensure that the skill development for all leaders focuses on building capacity within teams and enhancing change and conflict management abilities. Through both the Leadership program and the SDR process, identify coaching and mentoring opportunities to assist with career development and succession planning and are aligned to the organisational values. 	2021-2023
		2022-2025
		2022-2025
All working together as one team	<ul style="list-style-type: none"> Inform the various levels of management of workforce information through meetings and information made available via different mediums. Work with Communications team to prepare appropriate messaging. 	2021-2025
Systems and Processes	<ul style="list-style-type: none"> Continue to focus on the City's customer centric culture through the on-line training program. Include an action relating to the provision of customer service in all staff SDRs. Implement the new classification system which provides for one pay scale for all staff. Negotiate an Enterprise Agreement that has equitable and consistent entitlements for all staff. Ensure the City sources relevant and "value for money" training that aligns with the City's and staff requirements. Implement the City's Staff Retention Strategy actions. Implement the City's Ageing Strategy actions. Encourage staff to assess systems and processes for continuous improvements. Celebrate the improvements through the City's Staff Value, specifically, "Why not yes?" Continual review of the City's remuneration, recognition and reward systems. Implement Staff Wellbeing framework. Implement TechOne and new HR system. Ensure compliance with Work Health and Safety legislation, and continuously improve the City's safety performance through the delivery of the strategies contained within the Safety and Health framework and plan. 	2021-2025
		2021-2025
		2021-2025
		2022
		2021-2025
		2021-2025
		2021-2025
		2021-2025
		2021-2025
		2021-2025
		2022-2023
		2022-2023
		2021-2025

Right people, Right behaviour	<ul style="list-style-type: none"> • Ensure the City's HR recruitment processes remain current and valid - exploring alternative advertising platforms as appropriate. 	2021-2025
	<ul style="list-style-type: none"> • Ensure that all aspects of recruitment and the induction of new employees align with the organisational culture. 	2022-2025
	<ul style="list-style-type: none"> • Implement the City's new staff Code of Conduct, ensuring all staff are informed of this policy. 	2021
	<ul style="list-style-type: none"> • Undertake a cultural identification and development program for all staff incorporating culture mapping, survey and action plan. 	2022-2023
Empowered and effective teams	<ul style="list-style-type: none"> • Develop a peer-driven, informal reward and recognition program that is instant, personalised and effective and can be used to acknowledge customer service excellence between employees. 	2022-2023
	<ul style="list-style-type: none"> • Continue to promote the Staff Values through the Celebration and Recognition policy. 	2021-2025

Monitoring and Evaluation of Outcomes

The Workforce Plan is reviewed on an annual basis. The Manager Human Resources has primary responsibility for the execution, review and monitoring of the Workforce Plan. This will include the evaluation of the Strategies outlined in the table (below), with these being fed into the City's Corporate Business Plan. However, senior management, supervisors and all employees have a contributing role in maintaining a professional, well-trained and healthy workforce that is responsive to the Community's needs and aspirations.

In addition to this, the Human Resources Team Business plan includes various Performance Indicators and actions which are monitored and tracked. Reporting on the actions generated from the Integrated Planning and Reporting Framework are entered into the City's corporate planning software to be reported on in a variety of different ways. Strategically important actions will be reported back to Council on a quarterly basis. Actions within the Team Business Plans are reported internally on a monthly basis.

Draft Fees and Charges 2020/21



CITY OF KWINANA 2021/2022 DRAFT SCHEDULE OF FEES & CHARGES

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Pensioners who qualify for the 50% rebate on their rates are also entitled to a 50% discount on fees and charges not included in their rates assessment notice.

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Note: This discount does not apply to any legislative or statutory fees & charges or fees & charges not associated with the pensioners principal place of residence e.g. Hall Hire, Reserve Hire etc.

Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
All City Services					
Administration					
	Freedom of Information Act 1992 - Application fee under section 12(1)(e) for an application for non-personal information.		Yes	No	30.00
	Freedom of Information Act 1992 - Charge for time taken by staff dealing with the application (per hour, or pro rata for a part of an hour).	Per hour.	Yes	No	30.00
	Charge for time taken by staff photocopying for Freedom of Information applications per hour, or pro rata for a part of an hour of staff time.	Per hour.	Yes	No	30.00
	Charge per copy for photocopying documentation in response to a Freedom of Information application.	Per A4 page.	Yes	No	0.20
	Charge for delivery, packaging and postage Freedom of Application response.	Actual cost of postage.	Yes	No	Actual cost
	Council Minutes: Hard copy.	Each.	No	No	As per Administration photocopying charges
	Council Agenda's or Minutes: Email.	Per month.	No	No	No charge
	Kwinana Third Time Lucky History book.		No	Yes	No charge
	Medina in the 50's book.	At cost.	No	Yes	33.00
Lease Administration Fees					
	Lease administration fees for service providers may be less than indicated as determined on an individual basis by resolution of Council.				
	Lease.	Commercial Groups.	No	Yes	734.00
	Deed of Renewal.	Commercial Groups.	No	Yes	611.00
	Deed of Variation.	Commercial Groups.	No	Yes	611.00
	Deed of Assignment.	Commercial Groups.	No	Yes	492.00
	Deed of Sub-Lease.	Commercial Groups.	No	Yes	611.00
	Easement and other documents.	Commercial Groups.	No	Yes	184.00
	Caveat lodgement and withdrawal.	Commercial Groups.	No	Yes	184.00
	Landgate fees.	Commercial Groups.	No	Yes	Actual cost
	Legal fees.	Commercial Groups.	No	Yes	Actual cost
	Professional Valuation Fee (for Commercial Groups only).	Commercial Groups.	No	Yes	Actual cost
	Lease (Includes Professional Valuation Report).	Sporting, Community & Service Groups.	No	Yes	492.00
	Deed of Renewal.	Sporting, Community & Service Groups.	No	Yes	368.00
	Deed of Variation.	Sporting, Community & Service Groups.	No	Yes	368.00
	Deed of Assignment.	Sporting, Community & Service Groups.	No	Yes	297.00
	Deed of Sub-Lease.	Sporting, Community & Service Groups.	No	Yes	368.00
	Easement and other documents.	Sporting, Community & Service Groups.	No	Yes	162.00
	Caveat lodgement and withdrawal.	Sporting, Community & Service Groups.	No	Yes	162.00
	Landgate fees.	Sporting, Community & Service Groups.	No	Yes	Actual cost
	Legal fees.	Sporting, Community & Service Groups.	No	Yes	Actual cost
	Peppercorn Rent.	As per Policy - Leasing of Community Facilities.	No	No	114.00
Other					
	Dishonoured Cheque/ Direct Debit Processing Fee.		No	Yes	15.00
Photocopying and printing					
	Photocopying and printing - Black and white.	Per A4 page.	No	Yes	0.40
	Photocopying and printing - Black and white.	Per A3 page.	No	Yes	1.60
	Photocopying and printing - Colour.	Per A4 page.	No	Yes	1.20
	Photocopying and printing - Colour.	Per A3 page.	No	Yes	2.30
Private works					
	Private Works.	Includes Administration Fee (% is based on total cost of works carried out. GST added after % calculated.	No	Yes	Actual cost + 30% admin fee
Professional Fees					
	Professional Advice (Expert Witness Statement, Reports etc.)	Chief Executive Officer.	No	Yes	400.00
	Costs per hour for professional services provided by Officers:				
	Professional Advice (Expert Witness Statement, Reports etc.)	Director.	No	Yes	265.00
	Costs per hour for professional services provided by Officers:				
	Professional Advice (Expert Witness Statement, Reports etc.)	Corporate Lawyer (internal).	No	Yes	147.00
	Costs per hour for professional services provided by Officers:				
	Professional Advice (Expert Witness Statement, Reports etc.)	Manager.	No	Yes	180.00
	Costs per hour for professional services provided by Officers:				
	Professional Advice (Expert Witness Statement, Reports etc.)	Senior Officer/Coordinator.	No	Yes	125.00
	Costs per hour for professional services provided by Officers:				
	Professional Advice (Expert Witness Statement, Reports etc.)	Technical Officer.	No	Yes	111.00
	Costs per hour for professional services provided by Officers:				
	Professional Advice (Expert Witness Statement, Reports etc.)	Administration Officer.	No	Yes	89.00
	Costs per hour for professional services provided by Officers:				
Promotional Street Banners - Gilmore Avenue					
	Hire fees (per Banner Pole):	Initial period (3 months).	No	Yes	972.00
	Hire fees (per Banner Pole):	3 month block.	No	Yes	972.00
	Hire fees (per Banner Pole):	6 month block.	No	Yes	1620.00
	Hire fees (per Banner Pole):	12 month block.	No	Yes	2590.00
	Hire fees (per Banner Pole):	Month by month.	No	Yes	325.00
	Hire fees (per Banner Pole):	Hire Fee for not-for-profit or community groups or where it is deemed the use is primarily for a social or community benefit.	No	No	No charge
Animal Control					
Cats					
	Cat impound fee.	Per animal.	No	No	55.00
	Cat Surrender/Disposal fee.	Per animal.	No	No	60.00
	Daily sustenance of cat in pound.	Per animal per day.	No	No	20.00
	Sale of cat (excluding registration).		No	Yes	35.00
	Registration fees: Cat - One year.	For one year only.	Yes	No	20.00
	Registration fees: Cat - One year (after 31st May) - Half fee.	Less than six months registration.	Yes	No	50% of Full Registration

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
	Registration fees: Cat - Three years.	For three years.	Yes	No	42.50
	Registration fees: Cat - Life.	For the life of the animal.	Yes	No	100.00
	Cat Registration concessions: Pensioner Concession Card Holders - Half fee.	As per Cat Act 2011/Regulation 2012.	Yes	No	50% of Full Registration
	Application fee to grant or renewal of approval to breed cats (per cat).	As per Cat Act 2011/Regulation 2012.	Yes	No	100.00
	Cat microchipping fee.	When claimed from Cat Facility. As per Cat Act 2011/Regulation 2012.	No	Yes	Actual cost
Dogs					
	Dog impound fee.	Per animal.	No	No	85.00
	Dog Surrender/Disposal fee.	Per animal.	No	No	120.00
	Daily sustenance of dog in pound.	Per animal per day.	No	No	30.00
	Sale of dog (excluding registration).		No	Yes	55.00
	Registration fees: Unsterilised dog - One year.	For one year.	Yes	No	50.00
	Registration fees: Unsterilised dog - Three years.	For three years.	Yes	No	120.00
	Registration fees: Unsterilised dog - Life.	For the life of the animal.	Yes	No	250.00
	Registration fees: Sterilised dog - One year.	For one year.	Yes	No	20.00
	Registration fees: Sterilised dog - Three years.	For three years.	Yes	No	42.50
	Registration fees: Sterilised dog - Life.	For the life of the animal.	Yes	No	100.00
	Dog Registration concessions: Pensioner Concession Card Holders - Half fee.	Half fee.	Yes	No	50% of Full Registration
	Dogs bona fide used for droving and tending livestock.	Quarter fee.	Yes	No	25% of Full Registration
	State Emergency Services tracker dogs.	For one year.	No	No	1.00
	Section 26 Application - 3 dog applications.	Application to keep up to 6 dogs permanently.	No	No	235.00
	Dog microchipping fee.	When claimed from Pound.	No	Yes	Actual cost
	Dangerous dog inspection fee.	An annual fee placed on owners of dangerous dogs that needs to be paid annually for inspections by City's officers.	No	No	55.00
Livestock					
	Roaming Livestock Attendance Fee.	City Assist to attend to roaming livestock.	No	No	335.00
	Livestock Impound Fee.	Per animal.	No	No	85.00
	Livestock Surrender Fee.	Per animal.	No	No	95.00
	Livestock Impound Sustenance Fee.	Per animal per day.	No	No	30.00
	Livestock Sale Fee.		No	Yes	75.00
Banksia Park Retirement Estate					
Fees					
	A deferred Management fee of 2.5% per annum for a maximum of 10 years is charged when the resident sells the lease to another person.	Subject to market value.	No	No	Subject to Market Value
	Maintenance fee charged per month.	Total cost of maintenance is divided by the number of units - 78 Units.	No	No	TBA
Building					
General					
	Monthly Building Approval Statistics.	For 3 copies.	No	No	388.00
	Application to vary a component/s of an already approved Building Permit.	Based on the change in contract value, but not less than fee listed.	No	No	108.00
	Building Services Levy (applicable on above applications).	0.137% where construction value >\$45K or \$61.65min.	Yes	No	0.137% or \$61.65min
	BSL Commission (on the above applications).	Administration fee retained by City of Kwinana for collection of BSL Levy.	Yes	No	5.00
	Construction Training Fund (CTF) - Payable on all applications where value of works is >\$20K.	0.2% where construction value >\$20k (less \$8.25 commission).	Yes	No	0.2% where construction value >\$20k
	CTF Commission.	Retained by City of Kwinana for collection of CTF Levy.	Yes	No	8.25
	Building Administration Fee.	Single charge.	No	Yes	108.00
	Conduct a site inspection.	Per hour.	No	Yes	108.00
	Simple performance solution.	Class 10a Verandah.	No	Yes	103.00
	Scanning fee.	Scanning documents for any building approval.	No	Yes	47.00
	Property Report of Compliance.	Identifying approved and unauthorised building works on the property. Includes an inspection fee as listed above.	No	Yes	288.00
	Resend Building Permit	Where recipient hasn't downloaded the approved documents and they've been deleted from file share.	No	Yes	47.00
	Copy of a ROC	Where the property is up for sale.	No	Yes	47.00
Verge Permit Fees					
	Application to deposit building materials and/or a bulk bin on a road verge.	Includes two inspections, and is non refundable.	No	No	178.00
	Depositing building materials and/or a bulk rubbish bin on a road verge.	\$1 per month per m ² of area used in thoroughfare.	Yes	Yes	\$1 per month per m ²
	Penalty for using the verge without approval.	Modified penalty in accordance with Local Government [ULP] Reg Schedule 1.	No	No	500.00
	Storage Container Permit (including sea containers).	Verge permit for the placement of a storage container on a verge (duration of no more than four days), (includes two inspections).	No	No	178.00
	Additional Verge Inspection.		No	No	88.00
Pool Inspections					
	Mandatory Swimming Pool Inspection Levy.	Inspection is every 4 years - inspections cost is included on the rates.	Yes	No	\$46.00 per year
	Additional inspections or other non-mandatory inspections.	Each.	No	No	108.00
	Provision of an inspection certificate for a swimming pool barrier.	r28 - Inspection Certificate to contain information identified in r29.	No	Yes	108.00
Sign License Application Fee (By-Law relating to Signs & Bill Posting)					
	A Pylon Sign - (will also require a building permit).	for each sign. Set by Local Law.	Yes	No	20.00
	An Illuminated Sign - (will also require a building permit).	for each sign. Set by Local Law.	Yes	No	15.00

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
	Any other Sign - (may also require a building permit).	for each sign. Set by Local Law.	Yes	No	10.00
	Hoardings up to 22m ² .	Per annum. Set by Local Law.	Yes	No	50.00
	Hoardings >22m ² up to 36m ² .	Per annum. Set by Local Law.	Yes	No	100.00
	Annual Fee for Signs on Local Government Property and Road Reserves				
	Illuminated Street Name Sign.	For each sign per annum.	No	Yes	\$10,000 per annum + CPI All Groups Perth average over the 19/20 financial year quarters
	Illuminated Street Name Sign - reduced rate.	Reduced rate (for first five years) if constructed and installed by the advertiser at the commencement of the first five year agreement.	No	Yes	\$7,688 per annum + CPI All Groups Perth average over the 19/20 financial year quarters
	Illuminated Advertising Sign Application Assessment Fee.		No	Yes	270.10
	An Illuminated Sign.	For each sign per annum.	No	No	557.00
	Any other Sign.	For each sign per annum.	No	No	222.00
	Electrified or Razor Wire Fencing				
	Licence for electrified or razor wire fencing.	Set by Local Law.	No	No	184.00
	Transfer of Licence for electrified or razor wire fencing.	Set by Local Law.	No	No	184.00
	Application to vary the conditions of an electric or razor wire fence.		No	No	184.00
	Building Record Search				
	Building Search Fee (Payable on all requests at time of request).	(s129, s131 Act) - Fee plus copying charges.	No	No	\$40.00 + copying charges
	Copies of Commercial Plans - A4 to A0.	Per set.	No	No	39.00
	Copies of Residential Plans - A4 to A3.	Per set.	No	No	17.80
	Copies of Plans - Larger than A3.	Single copy.	No	No	12.60
	Copies of Plans - A4 to A3.	Single copy.	No	No	6.80
	Building Permit Fees (Building Act 2011)				
	Extension of time during which a building permit has affect.	As per s32(3)f of the Building Act 2011.	Yes	No	105.00
	Un-Certified Building Permit.	0.32% of estimated building works value but not less than \$105.00.	Yes	No	0.32% or 105.00
	Certified Building Permit Class 1 & 10.	0.19% of estimated building works value but not less than \$105.00.	Yes	No	0.19% or 105.00
	Certified Building Permit Class 2 to 9.	0.09% of estimated building works value but not less than \$105.00.	Yes	No	0.09% or 105.00
	Building Services Levy (applicable on above applications).	0.137% where construction value >\$45K or \$61.65min.	Yes	No	0.137% or \$61.65min
	BSL Commission (on the above applications).	Administration fee retained by City of Kwinana for collection of BSL Levy.	Yes	No	5.00
	Construction Training Fund (CTF) - Payable on all applications where value of works is >\$20K.	0.2% where construction value >\$20k (less \$8.25 commission).	Yes	No	0.2% where construction value >\$20k
	CTF Commission.	Retained by City of Kwinana for collection of CTF Levy.	Yes	No	8.25
	Application for approval of battery powered smoke alarms.		Yes	No	179.40
	Demolition Licences - DEMO (Building Act 2011)				
	Extension of time during which a demolition permit has affect.	As per s32(3)f of the Building Act 2011.	Yes	No	105.00
	Demolition Permit Class 1 & 10.	Flat rate.	Yes	No	105.00
	Demolition Permit Class 2 to 9.	\$105.00 for each storey of the building.	Yes	No	\$105.00 per storey
	Building Services Levy (BSL) (applicable on the above applications).	Building Services (Complaint Resolution & Administration) Regulations 2011. r12.	Yes	No	0.137% or \$61.65min
	BSL Commission.	Administration fee retained by City of Kwinana for collection of BSL Levy.	Yes	No	5.00
	Construction Training Fund (CTF) - Fee required on all applications where value of works is >\$20k.	0.2% where construction value >\$20k (less \$8.25 commission).	Yes	No	0.2% where construction value >\$20k
	CTF Commission.	Administration fee retained by City of Kwinana for collection of CTF Levy.	Yes	No	8.25
	Building Approval Certificate - BAC (Building Act 2011)				
	Building Approval Certificate for Unauthorised Works (s51(3)).	0.38% of construction value but not less than \$105.00.	Yes	No	0.38% or \$105.00
	Building Services Levy for unauthorised work (s51).	0.274% where construction value >\$45k or \$123.30 minimum.	Yes	No	0.274% where construction value >\$45k or \$123.30 minimum
	BSL Commission.	Administration fee retained by City of Kwinana for collection of BSL Levy.	Yes	No	5.00
	Construction Training Fund (CTF) - Payable on all applications where value of works is >\$20K.	0.2% of construction value where >\$20k (less \$8.25 commission).	Yes	No	0.2% of construction value where >\$20k
	CTF Commission.	Administration fee retained by City of Kwinana for collection of CTF Levy.	Yes	No	8.25
	Building Approval Certificate for an existing building (no work has commenced or been done).	(s52(2)).	Yes	No	105.00
	Building Services Levy (BSL) (applicable on the above application).		Yes	No	61.65
	BSL Commission.	Administration fee retained by City of Kwinana for collection of BSL Levy.	Yes	No	5.00
	Construction Training Fund (CTF) - Payable on all applications where value of works is >\$20K.	0.2% of construction value where >\$20k (less \$8.25 commission).	Yes	No	0.2% of construction value where >\$20k
	CTF Commission.	Administration fee retained by City of Kwinana for collection of CTF Levy.	Yes	No	8.25
	Occupancy Permits (Building Act 2011)				
	Occupancy Permit for a completed Building.	with existing approval (s46).	Yes	No	105.00
	Modification of Occupancy Permit for additional use on a temporary basis.	(s48).	Yes	No	105.00
	Application to extend the time for an occupancy permit or building approval certificate.	(s65(3)a).	Yes	No	105.00

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	Temp Occupancy Permit for incomplete building.	(s47).	Yes	No	105.00
	Replacement Occupancy Permit for permanent change of building use.	(s49).	Yes	No	105.00
	Replacement Occupancy Permit for an existing building.	(s52(1)).	Yes	No	105.00
	Occupancy Permit or BAC for the registration of Strata Scheme, plan or subdivision (s50(1) & (2)).	\$11.60 each unit covered by the application but not less than \$115.00.	Yes	No	\$11.60 each unit covered by the application but not less than \$115.00
	Building Services Levy (BSL) (applicable on the above application except s46 & s48).		Yes	No	61.65
	BSL Commission.	Administration fee retained by City of Kwinana for collection of BSL Levy.	Yes	No	5.00
	Occupancy Permit for which unauthorised work has been done.	(s51(2)).	Yes	No	0.18% of construction value but not less than \$105.00 min
	Building Services Levy for unauthorised work (s51).	0.274% where construction value >\$45k or \$123.30 minimum (less \$5 commission).	Yes	No	0.274% where construction value >\$45k or \$123.30 minimum
	Construction Training Fund (CTF) - Fee required on above applications where value of works is \$20,000 or more	0.2% of construction value where >\$20k (less \$8.25 commission)	Yes	No	0.2% of construction value where >\$20k (less \$8.25 commission)
	CTF Commission	Administration fee retained by City of Kwinana for collection of CTF Levy	Yes	No	8.25
	BSL Commission.	Administration fee retained by City of Kwinana for collection of BSL Levy.	Yes	No	5.00
Building/Certification Fees - (Refer Building Act 2011)					
	Application as defined in regulation 31 (for each building standard in respect of which a declaration is sought).		Yes	No	2160.15
	Certificate of Construction Compliance.	Listed fee - Two hours officer time or part thereof. Excess of two hours - half this fee per hour thereafter.	No	Yes	216.00
	Certificate of Building Compliance.	Listed fee - Two hours officer time or part thereof. Excess of two hours - half this fee per hour thereafter.	No	Yes	216.00
	Certificate of Design Compliance - Class 1 & 10 Buildings.	Class 1 & 10 Buildings.	No	Yes	0.13% of the estimated value of building work but not less than \$105
	Certificate of Design Compliance - Class 2 - 9 Buildings.	Class 2 - 9 Buildings.	No	Yes	0.09% of the estimated value of building work but not less than \$105
	Provision of Information & Advice from Building Services.	Per hour.	No	Yes	108.00
	Request seeking Confirmation.	Confirmation that Planning, Environmental Health, Infrastructure etc. requirements have been met.	No	Yes	108.00
	Compile an alternative solution for class 1 and 10.	Minimum of listed fee for first two hours or part thereof. Then half this fee per hour thereafter.	No	Yes	216.00
Callistemon Court Aged Persons Unit					
Rental Charges - Set by Council					
	One Bedroom unit.	Per fortnight. Fee set by Department of Housing & Works.	Yes	No	295.00
	Two Bedroom unit.	Per fortnight. Fee set by Department of Housing & Works.	Yes	No	350.00
	Carpports (enclosed).	Per fortnight.	No	No	15.00
Community Events And Activities					
General					
	Event fees, tickets and programs	Amount depending on cost of the delivery of the event / program	No	Yes	2.00 to 100.00
Hire Fees					
	Definitions: Community - Any Not For Profit organisation, Charitable organisation, charitable event or bookings made by individuals for private bookings. Commercial - Government Departments & Agencies, Business, or where individuals will collect profit as a result of the booking.				
Public Liability Insurance					
	Public Liability Insurance.	Fee Charged per stall to provide Public Liability cover for a stall holder/ exhibitor	No	Yes	32.60
Stall Holder Power Charge - All Events					
	2 x 10 Amp.	Fee charged per stall.	No	Yes	36.30
	2 x 15 Amp.	Fee charged per stall.	No	Yes	42.30
	1 x 3 Phase.	Fee charged per stall.	No	Yes	48.35
Stallholder Hire Fees - Level 1 Events					
	Kwinana Community Groups and Residents.	Fee charged per stall.	No	Yes	53.95
	Other District Community Groups.	Fee charged per stall.	No	Yes	64.75
Stallholder Hire Fees - Level 1 Events					
	Commercial and All Other.	Fee charged per stall.	No	Yes	97.10
Stallholder Hire Fees - Level 2 Events					
	Kwinana Community Groups and Residents.	Fee charged per stall.	No	Yes	30.25
	Other District Community Groups.	Fee charged per stall.	No	Yes	41.10
	Commercial and All Other.	Fee charged per stall.	No	Yes	59.35
Stallholder Hire Fees - Level 3 Events					
	Kwinana Community Groups and Residents.	Fee charged per stall.	No	Yes	11.85
	Other District Community Groups.	Fee charged per stall.	No	Yes	17.70
	Commercial and All Other.	Fee charged per stall.	No	Yes	29.45

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
Community Services					
Bus Hire					
	Bus Bond.		No	No	500.00
	Community Bus Hire - driver fee.	At cost as charged by external provider.	No	Yes	Actual cost
	Additional Fuel Charge.	Additional Charge if bus not returned with a full tank of fuel, plus cost of filling the bus with fuel.	No	Yes	60.00
	Bus community	Per hour, including km charges	No	Yes	25.00
	Bus standard	Per hour, including km charges	No	Yes	55.00
Hall Bonds and Permits					
	Key Replacement (applicable to key borrowed to view halls without a booking).	Included in hall bond if booking taken.	No	No	50.00
	Hireable Space Bond - One off charge plus hire fee.	Amount depending on level of risk associated with hire.	No	No	\$0-\$2,000
	Liquor Permit Casual Hire (consumption only).	Permit fee only plus hire fee.	No	No	35.00
	Liquor Permit - Seasonal Hire (consumption only).	Permit fee only.	No	No	50.00
Community Halls and Centres Hire Fees & Charges					
	Definitions:	Community - Any Not For Profit organisation, Charitable organisation, charitable event or community groups / sport clubs. Standard - Government Departments & Agencies, Business, commercial or individuals Functions - Parties, celebrations, high risk bookings, community functions e.g. quiz night. Bookings are a minimum of 6 hours			
	Administration Fee.	Multiple booking changes, cancellation charge and other administration charges.			25.00
	Regular Hirer Fee Change Discount (all facilities).	To harmonise the transition of the new few structure for regular hirers who were impacted at 30 June 2018.	No	Yes	0-100% Discount
	Booking support.	Hourly rate for City of Kwinana staff to set up and pack up and direct support to hirer. Charge per staff member needed to assist, minimum 2 consecutive hours per staff member.	No	Yes	55.00
	Hotdesk Standard	Hourly rate.	No	Yes	11.60
	Hotdesk Community	Hourly rate.	No	Yes	7.40
	Tea & coffee.	Cost per person.	No	Yes	3.10
Other Fees & Charges					
	Security Fee.	Fee charged per call out.	No	Yes	105.00
	Bond hold - additional cleaning per staff member per hour	Actual cost recovery	No	Yes	40.00 - 250.00
Change room Hire Only - All Facilities - Thomas Wellard Medina Orelia					
	Community.	Hourly rate.	No	Yes	13.70
	Standard.	Hourly rate.	No	Yes	16.50
Kiosk Hire					
	Community hire.	Per hour.	No	Yes	13.00
	Standard hire.	Per hour.	No	Yes	15.60
	Seasonal hire.	Per season.	No	Yes	655.00
Outdoor Netball Court Hire					
	Casual Hire.	Per hour. Per court.	No	Yes	9.00
	Seasonal hire.	Per season. Per court.	No	Yes	55.00
Public Open Space Bonds & Hire Fees					
	Public Open Space Special Event Bond.	Must return to good following the event.	No	No	Actual cost
	Public Open Space Community Hire Fee.	Cost per hour.	No	No	10.00
	Public Open Space Standard Hire Fee.	Cost per hour.	No	Yes	12.00
	Public Open Space Special Event Hire Fee.	Cost per hour. Community Ticketed events	No	Yes	37.00
	Public Open Space Special Event Weekly Hire Fee.	Cost per week. Community ticketed event	No	Yes	1250.00
	Public Open Space group Personal Trainers businesses Hire Fee.	Cost per three month period. Up to 4 hours per week	No	Yes	65.00
	Seasonal hire.		No	Yes	800.00
Storage - only available to Regular Users					
	Regular User: Yearly Rate.		No	Yes	62.00
Flood Lights					
	Oval/Sporting Grounds/Outdoor courts.	Per hour.	No	Yes	12.10
Annual Seasonal Fees					
	Seasonal Tenant Seniors.		No	Yes	As per Council Policy 10% of maintenance costs of facility, plus \$500 bond per club
	Seasonal Tenant Junior.		No	Yes	As per Council Policy 2% of maintenance costs of facility, plus \$500 bond per club
	Where a club has both juniors and seniors, they are charged each rate based on the percentage of juniors to seniors, i.e. if a club has 60% seniors (based on actual numbers not teams) and 40% juniors, workout the 10% maintenance cost (remembering to halve if only in the facility for 6months of the year) and 2% maintenance cost then divide each by 60% and 40% respectively.				
Darius Wells Library & Resource Centre					
Hireable Spaces					
	Alf Lydon - Community.	Per hour.	No	Yes	12.60
	Alf Lydon - Community.	Function Per hour.	No	Yes	41.60
	Alf Lydon - Standard.	Per hour.	No	Yes	15.10
	Alf Lydon - Standard.	Function Per hour.	No	Yes	44.10
	Alf Lydon & Frank Baker - Community.	Per hour.	No	Yes	12.60
	Alf Lydon & Frank Baker - Community.	Function Per hour.	No	Yes	41.60
	Alf Lydon & Frank Baker - Standard.	Per hour.	No	Yes	15.10
	Alf Lydon & Frank Baker - Standard.	Function Per hour.	No	Yes	44.10

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	David Nelson - Community.	Per hour.	No	Yes	18.50
	David Nelson - Community.	Function Per hour.	No	Yes	47.50
	David Nelson - Standard	Per hour.	No	Yes	22.20
	David Nelson - Standard	Function Per hour.	No	Yes	51.20
	Frank Baker - Community.	Per hour.	No	Yes	12.60
	Frank Baker - Community.	Function Per hour.	No	Yes	41.60
	Frank Baker - Standard.	Per hour.	No	Yes	15.10
	Frank Baker - Standard.	Function Per hour.	No	Yes	44.10
	Frank Konecny - Community.	Per hour.	No	Yes	12.30
	Frank Konecny - Community.	Function Per hour.	No	Yes	41.30
	Frank Konecny - Standard.	Per hour.	No	Yes	14.80
	Frank Konecny - Standard.	Function Per hour.	No	Yes	43.80
	John Slinger - Community.	Per hour.	No	Yes	18.50
	John Slinger - Community.	Function Per hour.	No	Yes	47.50
	John Slinger - Standard	Per hour.	No	Yes	22.20
	John Slinger - Standard	Function Per hour.	No	Yes	51.20
	Ken Jackman Hall half (north or south) - Community.	Per hour.	No	Yes	23.70
	Ken Jackman Hall half (north or south) - Community.	Function Per hour.	No	Yes	52.70
	Ken Jackman Hall half (north or south) -Standard.	Per hour.	No	Yes	28.50
	Ken Jackman Hall half (north or south) -Standard.	Function Per hour.	No	Yes	57.50
	Ken Jackman Hall whole - Community.	Per hour.	No	Yes	46.20
	Ken Jackman Hall whole - Community.	Function Per hour.	No	Yes	75.20
	Ken Jackman Hall whole - Standard.	Per hour.	No	Yes	55.40
	Ken Jackman Hall whole - Standard.	Function Per hour.	No	Yes	84.40
	Toddler Town Crèche - Community.	Per hour.	No	Yes	18.50
	Toddler Town Crèche - Standard.	Per hour.	No	Yes	22.20
Library Rooms					
	Library Activity Room - Community - Entitles hirer to: tables, chairs, widescreen monitor.	Hourly rate.	No	Yes	18.60
	Library Activity Room - Standard - Entitles hirer to: tables, chairs, widescreen monitor.	Hourly rate.	No	Yes	22.30
Exhibition Space Hire					
	Exhibition Hire - Entitles hirer: to use of the Ken Jackman Hall half for up to three hours for the exhibition opening including set up and pack up.	Free to encourage local artists and community groups to book the exhibition space throughout the year.	No	No	No charge
Toddler Town Centre Crèche					
	Toddler Town Crèche - First child.	Cost per hour.	No	Yes	4.00
	Toddler Town Crèche - Additional child.	Cost per hour.	No	Yes	3.40
	Toddler Town - After hours group bookings, minimum two staff x two hours.	Minimum charge.	No	Yes	40.00
Program, Activities and Events Fees and Charges					
	Programs, cost per class charged as one payment for the class or series of classes.	Depending on cost of delivery of the program activity.	No	Yes	0.00 - 50.00
Engineering					
Infrastructure Inspection/Crossovers					
	Infrastructure Inspection.	For first and each subsequent inspection and administration of infrastructure asset inspection including inspection of footpath, kerb drainage etc., following completion of building construction (cost per inspection).	No	Yes	89.70
	Crossover Rebate.	The rebate in accordance with the Local Government [ULP] 1996 Reg 15 – 50% of the cost of a standard crossover.	Yes	Yes	\$125.00 per linear metre of crossover
Developer Fees					
	Supervision Fees - Developers (when Consulting Engineer has been engaged).	When Consulting Engineer has been engaged. Total cost of construction of the roads and drainage works.	Yes	No	1.5% of GST Exclusive Total Cost
	Supervision Fees - Developers (when Consulting Engineer has not been engaged).	When Consulting Engineer has not been engaged. Total cost of construction of the roads and drainage works.	Yes	No	3.0% of GST Exclusive Total Cost
	Subdivision Early Clearance Administration Fee.	For when developers request early clearance of a stage of their development, prior to reaching practical completion of that stage and outstanding works are bonded.	No	Yes	611.00
	Cost for planting / replacement of 100L tree (including 2 year's watering).	Payment made prior to practical completion of civil works. Cost includes supply and installation of tree (including two years watering).	No	Yes	842.00
	Relocate street trees as per Local Planning Policy 2 at the City's discretion.	Where an applicant requests that a street tree be removed and planted in a different location on the verge.	No	Yes	637.00
	Variation to Street Tree Council Policy.	Assessment of application and preparation of variation recommendation to the City (Officer time).	No	Yes	Refer to Governance/ Professional Fees
	Variation to maintenance agreement in relation to street trees.	Where an applicant requests change to the original maintenance agreement.	No	Yes	Refer to Governance/ Professional Fees and actual third party costs
Extractive Industry					
	Accelerated Pavement Depreciation Fee due to Extractive Industry Operations.	Fee calculated based on quantity of material extracted from the quarry and the distance travelled on the City of Kwinana roads (Cost/Ton/KM).	No	No	1.23 cents/km
	Annual Licence Fee.	Extraction of materials less than 50,000 cubic metres per annum.	No	No	4666.00
	Annual Licence Fee.	Extraction of materials greater than 50,000 cubic metres per annum.	No	No	7126.00

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
Restricted Access Vehicle					
	Restricted Access Vehicle permit	Permit for vehicles to travel on unauthorised roads within the City of Kwinana boundaries - to be granted in conjunction with Main Roads Permit. At Cost Administration Fee rate for the first hour and half rate per hour thereafter.	No	No	Administration Fee \$109 first hour and \$54 per hour thereafter and + Actual Cost
Directional Signs					
	Application fee.	Application fee	No	No	29.20
	Sign cost.	Administration Fee rate for the first hour and half rate per hour thereafter, plus cost of sign.	No	Yes	Administration Fee \$109 first hour and \$54 per hour thereafter and + Actual Cost
	Sign Assessment Fee.	At cost fee to recoup administration costs associated with officers time spent assessing requests for directional signage. At Cost Administration Fee rate for the first hour and half rate per hour thereafter.	No	Yes	Administration Fee \$109 first hour and \$54 per hour thereafter and + Actual Cost
Traffic Services					
	Collect New Traffic Count Data and Supply.	At cost plus private works administration fee (refer Private Works section under Governance) - Non ratepayers.	No	Yes	Administration Fee + Actual Cost
	Traffic Count Data Services -Supply Existing Data.	Rate for the first hour and half of rate per hour thereafter to external parties (non ratepayers).	No	Yes	106.00
	Concessional Loading Administration Fees.	At cost fee to recoup administration costs of approving concessional loading applications including an onsite assessment of related locations.	No	Yes	190.00
	Accelerated Pavement Depreciation Fee due to Concessional Mass Loads.	Subject to legal agreement.	No	No	Subject to Legal Agreement
Engineering Drawings					
	Supply "As Constructed Drawings ".	Standard Charge - To external parties (non rate-payers). Rate for the first hour and half rate per hour thereafter to external parties (non ratepayers).	No	Yes	109.00
Traffic Management					
	Traffic Management Plan Review - standard.	Standard TMP review of up to 1 hour	No	Yes	119.00
	Traffic Management Plan Review - complex.	Complex TMP review exceeding one hour. Rate per hour.	No	Yes	119.00
Parking Prohibition Sign					
	Sign Assessment fee		No	Yes	Administration fee \$109 first hour and \$53 per hour thereafter
	Sign installation fee	If Actual Cost is less than \$400	No	Yes	\$109 first hour and \$53 per hour thereafter
	Sign installation fee	If Actual Cost is \$400 or more	No	Yes	Actual Cost + 30% of Actual Cost (administration fee)
Environmental Health					
General Administration, Certification and Inspection Fees					
	All completed applications are to be lodged allowing for 10 business days processing time. Refusals, cancellations and withdrawals (in writing) - no refund of administrative fees will occur in the event of an application, referred to below, being refused, cancelled or withdrawn in writing, except where specified. An expedited fee applies for less than 10 days processing time.	If Council approval is required, a minimum of 90 days are required for processing the approval.			
	Expedited Service Fee for applications received between 3-10 working days before the approval is required.	This fee applies to all late applications including from charitable and community organisations. Applications received between 0-2 working days before the required approval will not be approved.	No	Yes	150.00
	Health (Miscellaneous Provisions) Act, Food Act, Environment and other legislative report requested by Settlement Agents, Lawyers, Vendors and/or Purchasers and other parties to a settlement for property enquiries without an inspection.	Desktop review per request per legislative enquiry without inspection per hour or part thereof.	No	No	75.00
	Health (Miscellaneous Provisions) Act, Food Act, Environment and other legislative report requested by Settlement Agents, Lawyers, Vendors and/or Purchasers and other parties to a settlement for property enquiries with an inspection.	Desktop review per request per legislative enquiry with site, property or business inspection per hour or part thereof.	No	No	225.00
	Health (Miscellaneous Provisions) Act and Food Act - Re-issue, replacement or issue of amended approval registration or other Documentation where not elsewhere specified.	Re-issue, replacement or issue amended Certificates of Licence, registration, transfer, variation or other approval documentation.	No	No	75.00
	Any type of Local Government Certification or Letter of Support / Permission of any application to an external Department, Agency or Approving Authority.	For an Activity or Service being carried out within the City including Wildlife Carers or any type of voluntary or business operations.	No	No	75.00
	Late applications - additional fee.	Excluding Statutory timeframes - see Noise Legislation.	No	No	75.00
	Re-inspection fee to resolve any non-compliance(s) following the issue of an improvement notice; prohibition order and/ or infringement notice, charged at the hourly rate or part thereof until compliance is reached to the satisfaction of the EHO or authorised officer.	Per hour or part thereof after the first hour - minimum fee.	No	No	150.00
Mosquito Management Contribution Fees & Charges					
	Tax invoice shall be issued and authorised by the Manager or Coordinator Environmental Health Services.				
	Developer contribution per Lot including subsequent lots being subdivided or developed as strata lots where each allotment shall pay a contribution by the development prior to lot clearance.	To be paid prior to the signing of the approval of the subdivision plan.	No	No	65.00

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
	Land owner contribution per Lot to be paid where no fees have been paid at the time of subdivision. Tax Invoice to be raised and authorised by the Manager or Coordinator Environmental Health Services.	The fees shall be paid prior to granting a Building Licence for development on the Lot and interest is payable where not paid by the due date.	No	No	65.00
	Mosquito Investigation Fees.	Min charge/per hour or part thereof after the first two hours plus sample costs.	No	No	150.00
	Lodgement for approval of the Mosquito and Midge Management Plan and any ongoing or repeat assessment of written responses to the initial Assessment of Mosquito Midge Management Plan for each hour of assessment and site verification time to achieve final approval of the Plan.	Min charge/per hour or part thereof after the initial four hours plus any sample time costs, if applicable, to achieve final Plan approval.	No	No	Minimum fee of \$584 for 4 hours: Plus \$146 per hour or part thereof
Properties and Premises Activities					
	Property inspection on request or as result of a customer action request to resolve a nuisance, non-compliance or complaint under any statute administered by Council and its authorised officers: No report required or requested; Notices or directions may be issued by authorised officer and Tax Invoice to be authorised by the Manager or Coordinator Environmental Health Services.	Min charge/per hour or part thereof after the first hour.	No	No	150.00
	Detailed written report with recommendations.	Min charge/per hour or part thereof after the first hour.	No	No	150.00
	Temporary Accommodation application fee where no caravan is provided on site (associated with a building licence for a proposed permanent dwelling on the property).	For each period of six months.	No	No	150.00
	Plus Inspection fee.	Min charge/per hour or part thereof after the first hour.	No	No	150.00
	Renewal of Temporary Accommodation where no caravan is provided (associated with a building licence for a proposed permanent dwelling on the property).	For each period of six months.	No	No	150.00
	Plus Inspection fee.	Min charge/per hour or part thereof after the first hour.	No	No	150.00
	Temporary Accommodation application fee where caravan is provided (associated with a building licence for a proposed permanent dwelling on the property).	For each period of 12 months.	No	No	150.00
	Plus Inspection fee.	For 12 month period.	No	No	300.00
	Renewal of Temporary Accommodation application fee where caravan is provided (associated with a building licence for a proposed permanent dwelling on the property).	For each period of 12 months.	No	No	150.00
	Plus Inspection fee.	For 12 month period.	No	No	300.00
Caravan & Camping (including Temporary Accommodation)					
	Application for caravan and camping including temporary accommodation at approved events.	Initial Application fee for one month or any period less than one month and includes one off or annual events approved by Manager or Coordinator Environmental Health Services (per event).	No	No	150.00
	Application for approval to camp other than at a Caravan Park or Camping Ground (longer than 3 nights in any period of 28 consecutive days) - Three months.	Initial Application fee for up to three months and each three month renewal thereafter. Under Regulation 11 (2) (a) of the Caravan Parks and Camping Grounds Regulations 1997.	No	No	150.00
	Application for approval to camp other than at a Caravan Park or Camping Ground (longer than three nights any period of 28 consecutive days) - Six months.	Initial Application for up to six months and each six month renewal thereafter. Under Regulation 11(2)(c) of the Caravan Parks and Camping Grounds Regulations 1997.	No	No	300.00
	Application for approval to camp other than at a Caravan Park or Camping Ground (longer than 3 nights any period of 28 consecutive days) - Nine months.	Initial Application for up to nine months and each nine month renewal thereafter. Under Regulation 11(2)(c) of the Caravan Parks and Camping Grounds Regulations 1997.	No	No	444.00
	Application for approval to camp other than at a Caravan Park or Camping Ground (longer than 3 nights any period of 28 consecutive days) - 12 months.	Initial Application for up to 12 months and each 12 renewal thereafter. Under Regulation 11(2)(c) of the Caravan Parks and Camping Grounds Regulations 1997.	No	No	875.00
	Plus inspection fee associated with application for approval to camp other than at a Caravan Park or Camping Ground (longer than 3 nights in any period of 28 consecutive days).	Per hour.	No	No	150.00
	Application for grant or renewal of Caravan Park and Camping Grounds Licence under Section 7(4) of Caravan Park and Camping Grounds Act 1995.	Annual fee under Caravan Parks and Camping Grounds Act 1995 and Regulations 1997 Schedule 3 - Regulation 45.	Yes	No	Minimum \$200 or cost of different category of camp sites by the maximum number of sites, whichever is the greater amount.
	Caravan Parks and Camping Ground Licence - Long stay sites (per site).	Annual fee under Caravan Parks and Camping Grounds Act 1995 and Regulations 1997 Schedule 3 - Regulation 45.	Yes	No	6.00
	Caravan Parks and Camping Ground Licence - Short stay sites (per site).	Annual fee under Caravan Parks and Camping Grounds Act 1995 and Regulations 1997 Schedule 3 - Regulation 45.	Yes	No	6.00
	Caravan Parks and Camping Ground Licence - Camp site (per site).	Annual fee under Caravan Parks and Camping Grounds Act 1995 and Regulations 1997 Schedule 3 - Regulation 45.	Yes	No	3.00
	Caravan Parks and Camping Ground Licence - Overflow site (per site).	Annual fee under Caravan Parks and Camping Grounds Act 1995 and Regulations 1997 Schedule 3 - Regulation 45.	Yes	No	1.50
	Caravan Parks and Camping Ground Licence - Additional fee by way of penalty for renewal after expiry.	Caravan Parks and Camping Grounds Act 1995 and Regulations 1997 Schedule 3 - Regulation 45.	Yes	No	20.00
	Caravan Parks and Camping Ground Licence - Temporary licence (less than one year).	Caravan Parks and Camping Grounds Act 1995 and Regulations 1997 Schedule 3 - Regulation 54. Pro rata amount of the fee payable under annual licence for the period of time for which the licence is to be in force.	Yes	No	Minimum \$100
	Transfer of Caravan Parks and Camping Ground Licence.	Caravan Parks and Camping Grounds Act 1995 and Regulations 1997 Schedule 3 - Regulation 55.	Yes	No	100.00
Miscellaneous Applications					
	Application for Skin Penetration Premises.		No	No	150.00

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	Application for Family Day and Child Care.		No	No	75.00
	Application for Hairdressing Premises, including mobile hairdressing.		No	No	150.00
	Swimming Pool Fees for Health (Miscellaneous Provisions) Act Aquatic Facilities where an EHO conducts inspections and sampling for Health (Miscellaneous Provisions) Act, Regulation & Code of Practice compliance.	Inspection fee may include site audit, site inspection and may also include chemical and bacteriological sampling as required with delivery of samples to the Laboratories, each session, as specified by Dept. of Health WA. Routine inspection allows for 1 hour inspection time of fee listed per hour and additional time may be charged at the specified rate or part thereof after 1 hour via a Tax Invoice to the Strata Company or site owner.	No	No	150.00
	Inspection Fee associated with a Public Pool Closure Notice, aquatic facility reopening assessment prior to rescinding a Notice and/or annual summer reopening assessment of a Swimming pool/aquatic facility carried out by an EHO. This may be in conjunction with the Office of Executive Director Public Health.	Inspection fee includes sampling and delivery of samples to Laboratories each session as specified by Dept. of Health WA . Applicable to Public Pools and Aquatic facilities including strata Pools in complexes where more than 30 units are located and require compliance by EHO. Fee allows for maximum of 2 hours EHO Work and any additional work will be charged at fee listed per hour or part thereof via a tax invoice.	No	No	300.00
	Water samples on request: Bacteriological analysis.		No	No	145.00
	Water samples on request: Chemical analysis.		No	Yes	500.00
	Water samples on request: All other samples at cost charged to City, plus labour & transportation.	Min charge/per hour or part thereof after the first hour plus sample costs and administration fee.	No	Yes	\$150 minimum charge per hour + cost of analysis per sample as quoted by laboratory + administration fee of 30% of the cost
	Liquor Act Certification – Environmental Health.	In addition to a food Business application or notification.	No	No	150.00
	Gaming and Wagering Commission Act – Section 55 Certificate of Local Government Authority (new application or renewal).	Public Building Health approval. Completion of the Certificate requires Council determination. Application should be lodged 90 days before proposed gaming activities.	No	No	107.00
	Pyrotechnics and Fireworks Permits.	All pyrotechnic and fireworks permit requires Council acknowledgement. Application should be lodged 90 days before the event.	No	No	300.00
Public Buildings - Fixed Structures					
	Maximum Fee permitted for consideration of the application for approval.	Maximum amount to be charged for the application & inspection fees.	Yes	No	871.00
	Initial application for public building approval (no Building Licence).		No	No	422.00
	Public Building inspection for approval certification, transfer & variation of uses.		No	No	150.00
	Variation to any existing Public Building and includes variation of approved uses.		No	No	339.00
Public Building - Events					
	Initial application for public building approval (markets and events).	Annual application for ongoing event/market.	No	No	300.00
	Initial application for public building approval (markets and events)- charitable, not-for-profit and community groups organising community events.	Available at no cost. The completed event application form must be lodged with the City more than 10 working days prior to the event. Applications received between three to ten working days prior to the event will be charged the standard rate. Applications received between zero to two days will not be approved.	No	No	No charge
	Based on the maximum numbers of persons on the Occupancy Certificate issued under the Health (Miscellaneous Provisions) Act 1911. When any Public Building, defined in the Act, is monitored during an event as determined by the Manager Environmental Health, a service fee shall be charged.	Minimum fee is hourly rate or part thereof after the first hour during working hours. Min three hours on weekends and public holidays shall be charged plus penalty rates where applicable. No fee for charitable, not-for-profit and community groups organising community events.	No	No	150.00
	Issue of Certificate of Approval with maximum accommodation numbers for markets and events (include transfer and variation of uses).		No	No	150.00
	Issue of Certificate of Approval with maximum accommodation numbers for events - charitable, not-for-profit and community groups organising community events.	Available at no cost. The completed event application form must be lodged with the City more than 10 working days prior to the event. Applications received between three to ten working days prior to the event will be charged the standard rate. Applications received between zero to two days will not be approved.	No	No	No charge
	Tax invoice shall be issued and authorised by the Manager and Coordinator Environmental Health.				
All Other Applications and Work Not Specified					
	Tax invoice shall be issued and authorised by the Manager Environment and Health Services or Coordinator Environmental Health.				
	All other applications, assessments, analysis, approvals and enquiries on Licences, Registrations or properties where fees are not prescribed by Legislation. Where site inspections and any site verification is required to make a determination it will be costed at the hourly rate or part thereof.	Per hour or part thereof after the first hour - minimum fee.	No	No	150.00
	Where re-inspection of compliance work is required by EHO or authorised officer due to incomplete or unsatisfactory work and requires more than 2 visits, the 3rd and subsequent visits shall be charged at the Hourly Rate or part thereof until compliance is reached to the satisfaction of the EHO.	Per hour or part thereof after the first hour - minimum fee.	No	No	150.00

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
Overdue & Expired Notices					
	Tax invoice shall be issued and authorised by the Manager or Coordinator Environmental Health Services.				
	Ongoing inspection fee after a statutory Notice has expired more than seven days and is not compliant.	Fee for each inspection per hour or part thereof for the EHO inspection and issued by Tax Invoice to the Owner or Occupier as the case requires.	No	No	150.00
	Interest charge for overdue notices issued to property owner or occupier.	Interest will apply as per Regulation 19A of the Local Government (Financial Management) Regulations 1996 for any money owing after the due date for overdue amount on tax invoice on outstanding fees on non compliances with notices or service requests.	Yes	No	Outstanding fee + interest
Food Section					
	Tax invoice shall be issued and authorised by the Coordinator Environmental Health.				
	FoodSafe Training Program package Posted direct.	EHA (WA) supplied training material..	No	Yes	Fee upon quotation
	Food safe training provided as per written quotation on request based on rate per hour.	Minimum fee per hour or part thereof.	No	Yes	150.00
	Analysis of food samples and other samples on request (rate per sample unit as confirmed by the Laboratory approved by NATA to carry out the test analysis) + Administration fees.	Fee includes sample collection, packaging, transport, analysis and reporting by a NATA accredited analyst - up to two hours officer time. Charges will be upon quotation + administration cost.	No	Yes	\$300 minimum + analysis fee by quotation + administration cost 30%
	Verification of Food Safety Programs required by Food Standards Code.	Including but not limited to Food Safety Programs for Vulnerable Persons and Primary Production and Processing Standards.	No	No	150.00
Food Act Fees and Charges					
	Food Proprietor Notification Fee.	Food Proprietor Notification to conduct a food business under Section 107 (3) and notification for certain changes to a food business under Section 113.	No	No	75.00
	Food Business Registration - Application Fee.	Registration requirements as per Section 110.	No	No	75.00
	Proprietor Notification Fee to conduct a retail pet meat shop or animal food processing plant.	Notification as per requirement under Regulation 40 of the Food Regulations 2009.	No	No	75.00
	Initial application lodgement fee for classification, assessment and approval of a medium and high risk Food Business upon lodgement of a set of detailed plans and specifications.	Includes two site inspections if required, classification, assessment and approval of plans and specifications with or without conditions of approval.	No	No	375.00
	Initial application lodgement fee for classification, assessment & approval of a retail pet meat shop or animal food processing plant upon lodgement of a set of detailed plans and specifications .	Includes two site inspections if required, classification, assessment and approval of plans and specifications with or without conditions of approval.	No	No	375.00
	Site inspection fee for retail pet meat shop or animal food processing plant.	Annual surveillance fee for notified retail pet meat shop or animal food processing plant.	No	No	150.00
	Multiple site visits made by a Food Act Authorised Officer (Env Health Officer) to any proposed Food Business up to the stage of the approval being granted.	Where more than the allocated 2 site visits by authorised Officer charges will be applied at the minimum hourly rate or part thereafter for each 15 minute in attendance.	No	No	150.00
	Additional food business risk classification fee.	For businesses with more than one classification under a Certificate of Registration issued to the same business owner.	No	No	150.00
	High Risk Food Business /Food vehicle with an audited Food Safety Plan.	Above requirements apply.	No	No	450.00
Annual Fees - Food Business					
	(Payable prior to the commencement of or continued operation of a Food Business) Renewal letter will advise of the annual fee payment due date for the financial year, as below.	Renewal letter will advise of the annual fee payment due date for the financial year, as below.			
	WA Department of Health 'Food Business Risk Profiling' Version 1.0 is used to as the primary guide to classify food businesses by risk. The Coordinator Environmental Health may re-classify businesses based on maintenance/non-maintenance of good food hygiene standards.	Annual Inspection & Ongoing Surveillance Fees for any Registered Food Business paid after 30 September each year shall be calculated on a pro-rata basis by the month. For food businesses of continued operation, payment by due date of invoice + interest after due date. Refund of annual fees will be upon request and calculated on a pro-rata basis by the month.			
	High Risk Food Business /Food vehicle with no Food Safety Plan.	Above requirements apply.	No	No	600.00
	High Risk Food Business /Food vehicle with an audited Food Safety Plan.	Above requirements apply.	No	No	450.00
	Medium Risk Food Business - Premises/Vehicle.	Above requirements apply.	No	No	450.00
	Low Risk Business-Premises/Vehicle.	Above requirements apply.	No	No	150.00
	Medium and Low risk Food Business-Premises/Vehicle conducted by community, charitable and educational organisations may have their annual fee waived in the interest of community development except where they are the holder of any class of liquor licence to generate an income stream.	The annual fees levied on all medium and low risk food businesses conducted by community, charitable, sporting clubs and educational organisations may be waived at the discretion of the Coordinator Environmental Health in the interest of community development. The Fee value shall be reported and debited as a donation of services to the community and credited to the Health - Food Act fees from Community Services Donation Account.	No	No	No charge
	Assessment and advice to prospective purchasers and proponents establishing, amending or altering Food Businesses and Food Vehicles including Residential Food businesses prior to the lodgement of formal application for approval.	Per hour. Minimum fee one hour or part thereof after one hour consultation including site visits.	No	No	150.00
	Initial application lodgement fee for classification, assessment and approval of a low risk food business upon lodgement of a set of detailed plans and specifications.	Includes one site inspection if required, classification, assessment and approval of plans and assessment with and without conditions approval.	No	No	150.00
	Very Low Risk Food Business - Premises/ Vehicle.	Very low risk food businesses are exempt from registration but are still required to notify. This category covers businesses that sell only packaged low risk foods. No routine inspections are taken.	No	No	No charge

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
Not-For-Profit Organisations and Community Groups including School Canteens Food Business					
	Note: Registration Fees paid after 30 September each year shall only pay a pro rata fee based on a per month or part thereof basis.				
	Alterations & variations of conditions to Food Business. Section 112 Food Act	Alterations and variations of conditions.	No	No	292.00
	Re-inspection fee to resolve any non-compliance(s) following the issue of an improvement notice; prohibition order and/ or infringement notice, charged at the hourly rate or part thereof until compliance is reached to the satisfaction of the EHO or authorised officer.	Per hour or part thereof after the first hour - minimum fee.	No	No	150.00
	Search for any Food Business notification, application or related documentation, labelling requirements, plans, conditions, Improvement Notices, Prohibition Notices, sample analysis reports, determinations or the like.	Min fee per hour or part thereof after the first hour for each search requested in writing and includes copying and supply of the documentation.	No	No	150.00
	Assessment and advice to prospective purchasers and proponents establishing, amending or altering Food businesses and Food Vehicles including Residential Food businesses prior to the lodgement of formal application for approval.	Min fee one hour or part thereof after one hour consultation including site visits.	No	No	150.00
	Interest charge for overdue notices issued to Food Businesses.	Interest will apply as per Regulation 19A of the Local Government (Financial) Regulations for any money owing after the due date for overdue amount on tax invoice on outstanding food business inspection and surveillance fees.	Yes	No	Outstanding fee + interest
	The provisions of the Food Act provide for the recovery of annual Fees imposed overdue fees may result in the Food Business having the Registration cancelled and the Business being closed.				
Charitable Groups & Food Business Fee Exemptions - Food Act 2008 & Food Regulation 2009 Exemption					
	All Charitable groups, not for profit groups, including all school canteens and community groups, shall be exempt from all the Food Act Fees and Charges. Note: This exemption does not confer or provide any exemption to any of the above mentioned groups from lodging notifications, applications, registrations and variations to a Food Business with plans and specifications or provide any exemption from compliance with the other statutory requirements and the Food Act 2008, Food Regulations 2009 and any provision of Food Standards Code.				
Noise Management Plan Lodgement Fee					
	Noise Management for non complying event at venues for sporting, entertainment purposes etc. Environmental Protection (Noise) Regulation 1997.	Non complying event Application Fee specified under Regulation 18 (6)(b) Lodged 60 days before event.	Yes	No	530.00
	Noise Call Out After Hours Fee - Minimum (Three hours@1.5 x Hourly rate).	Minimum (3 hours@1.5) payable where a Noise Abatement Direction is issued to an owner or occupier named in the written issued Noise Direction for unreasonable noise emission by a Department of Environment and Regulation(DER) authorised person.	No	No	675.00
	Assessment of Noise Management Plan more than specified assessment time.	Min fee per hour or part thereof.	No	No	150.00
	Noise Investigation Fees- payable on the second and subsequent noise complaint for similar types of unreasonable noise emissions & complaints where the complaint is deemed to be justified by the Environmental Health Officer/ DER Authorised Officer.	Fee is payable for each subsequent inspection required to investigate the complaint and until such time that the noise emitting premises is deemed to comply with noise legislation.	No	No	150.00
	Application Fee for Approval of a Noise Management Plan applicable to an Occupier - Noise Management Plan Lodgement Fee .	Construction Sites Reg 13 under Environmental Protection (Noise) Regulation 1997 from 5 December 13. Application must be made at least 7 days before proposed construction work. Expedited fees are not applicable.	No	No	225.00
	Application Fee for Approval of a Noise Management Plan with required Local Public Notice for carrying out class 2 works applicable to a person, other than a Local Government - Noise Management Plan Lodgement Fee Includes two hours assessment time.	Waste Collection and Other Works Reg 14A Environmental Protection (Noise) Regulation 1997 from 5th December 2013. The CEO may, in the CEO's discretion waive or reduce the Fee as per Reg 14A (7).	Yes	No	500.00
	Application Fee for Approval of Noise Management Plan or for Approval to Amend an Approved Noise Management Plan for the Motor Sports Venue applicable to an occupier - Noise Management Plan Lodgement Fee Includes two hours assessment time.	Motor Sports Venue Reg 16AA Environmental Protection (Noise) Regulation 1997 from 5th December 2013. The CEO may, in the CEO's discretion waive or reduce the Fee as per Reg 14A (7).	Yes	No	500.00
	Application Fee for Approval of Noise Management Plan or for Approval to Amend an Approved Noise Management Plan for the Shooting Venue applicable to an occupier - Noise Management Plan Lodgement Fee Includes two hours assessment time.	Shooting Venue Reg 16BA Environmental Protection (Noise) Regulation 1997 from 5th December 2013. The CEO may, in the CEO's discretion waive or reduce the Fee as per Reg 16BA (2).	Yes	No	500.00
Environmental Protection Noise Fees					
	Application Fee for Approval of a Sporting, Cultural or Entertainment Event that is open to the Public and the application is lodged 60 days before the event is proposed to commence.	Approved Sporting, Cultural or Entertainment Events Reg 18(3) Environmental Protection (Noise) Regulation 1997 from 5th December 2013. The CEO may, in the CEO's discretion waive or reduce the Fee as per Reg 18(15) payable under reg18(6) .	Yes	No	1000.00
	Application Fee for Approval of a Sporting, Cultural or Entertainment Event that is open to the Public and the application is lodged between 59 and 21 days before the event is proposed to commence and there are exceptional circumstances for the application not being made earlier a late fee is also payable equal to one quarter of the Application Fee .	Approved Sporting, Cultural or entertainment Events Reg 18(3) Environmental Protection (Noise) Regulation 1997 from 5th December 2013. The CEO may, in the CEO's discretion waive or reduce the Fee as per Reg 18(15) payable underReg18(7A).	Yes	No	1250.00

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
	Application Fee for Approval of a Sporting, Cultural or Entertainment Event that is open to the Public and the application is lodged less than 21 days before the event is proposed to commence a late fee is also payable equal to one quarter of the Application Fee.	Approved Sporting, Cultural or entertainment Events Reg 18(3) Environmental Protection (Noise) Regulation 1997 from 5th December 2013. The CEO may, in the CEO's discretion waive or reduce the Fee as per Reg 18(15) payable under Reg18(7B).	Yes	No	1250.00
	Noise Monitoring Fee for Sporting, Cultural or Entertainment Events .	Fee to be specified by the CEO as per Reg 18(8) as condition of an approved Event.	Yes	No	Maximum of \$5,000
	Application Fee for Approval of a Venue for Sporting, Cultural or Entertainment for a number of Notifiable Events that would be open to the Public, the noise emissions do not comply with the standard prescribed under regulation 7 and is not an approved event or for which an application for approval under Regulation 18 has been made. The Occupier may apply for approval of the venue or an amendment of a venue approval (other than an amendment of the period of the approval).	Approval of a Venue for Sporting, Cultural or Entertainment for a number of Notifiable Events Reg 19(B) and after the application is made the CEO is to estimate the cost of assessing and processing the application under Reg19B(3) and paid by the applicant before the assessment commences. Environmental Protection (Noise) Regulation 1997 from 5 December 2013.	Yes	No	Maximum of \$15,000
	Lodgement of a Notice in a form approved by the CEO to hold an event at an Approved venue that is a Notifiable event of a type specified in the conditions of approval of the Venue under regulation 19B(12)(a) of the Environmental Protection (Noise) Regulations 1997 to be lodged not later than 60 days before the event is proposed to commence.	Notice to hold an event at an approved venue that is a notifiable event for the approved venue approved under Reg 19B(12(a)) Environmental Protection (Noise) Regulation 1997 from 5 December 2013.	Yes	No	Maximum of \$5,000
	Lodgement of a Notice in a form approved by the CEO to hold an event at an Approved venue that is a Notifiable event of a type specified in the conditions of approval of the Venue under regulation 19B(12)(a) of the Environmental Protection (Noise) Regulations 1997 may be given between 59 and 21 days before the event to which the Notice relates is proposed to commence and the Notice is accompanied by a late fee .	Late Fee for giving Notice to hold an event at an approved venue that is a notifiable event for the approved venue approved under Reg 19B(12(a))where given less than 60 days. Environmental Protection (Noise) Regulation 1997 from 5 December 2013.	Yes	No	Maximum of \$15,000
	Lodgement of a Notice in a form approved by the CEO to hold an event at an Approved venue that is a Notifiable event of a type specified in the conditions of approval of the Venue under regulation 19B(12)(a) of the Environmental Protection (Noise) Regulations 1997 may be given less than 21 days before the event to which the Notice relates is proposed to commence and the Notice is accompanied by a late fee .	Late Fee for giving Notice to hold an event at an approved venue that is a notifiable event for the approved venue approved under Reg 19B(12(a)) where less than 21 days and CEO is satisfied exceptional circumstances for the notice not being given earlier than within that period . Environmental Protection (Noise) Regulation 1997 from 5 December 2013. Late fee as specified under Reg 19D(3) and 19D(4).	Yes	No	500.00
	Noise Monitoring Fee for a person who gives the CEO Notice of a Notifiable Event as per regulation19D(1).	Person must pay the CEO within the time specified by the CEO , any noise monitoring fee specified by the CEO for that Notifiable Event under Reg 19D(8) . If not paid in time specified the venue is not approved venue for the purpose of that Event. The Monitoring Fee is based on the Event as determined by CEO.	Yes	No	Fee determined for each Notifiable Event at an approved venue
Treatment of Sewerage and Disposal of Effluent and Liquid Waste (Health Regulations)					
	Application for Approval – Local Government.	For each septic application including any application to vary or amend an application.	Yes	No	118.00
	Application for Approval – EDPH - with Local Government report.		Yes	No	46.50
	Application for Approval – EDPH - without Local Government report.		Yes	No	110.00
	Application for Approval – EDPH - provision of Local Government Report by Council EHO Reg.4A.		Yes	No	118.00
	Issue of a "Permit to Use an Apparatus" by EHO.	Issued when all work is completed and compliant.	Yes	No	118.00
	Fee for any compliance inspection of an apparatus after corrective works have been issued by an EHO before or after the issue of a Permit to use an Apparatus.	Min fee per hour or part thereof after the first hour.	No	No	150.00
Lodging Houses - Health (Miscellaneous Provision) Act					
	Registration of lodging house each year.	Approval fee payable by 1 July each year.	Yes	No	320.00
Offensive Trades (set by Health Regulation)					
	Slaughterhouses.		Yes	No	298.00
	Piggeries.		Yes	No	298.00
	Artificial Manure Depots.		Yes	No	211.00
	Bone Mills.		Yes	No	171.00
	Places for storing, drying or preserving bones.		Yes	No	171.00
	Fat melting, fat extracting or tallow melting establishments.	Butcher shops and similar.	Yes	No	171.00
	Fat melting, fat extracting or tallow melting establishments.	Larger establishments.	Yes	No	298.00
	Blood Drying.		Yes	No	171.00
	Gut scraping, preparation of sausage skins.		Yes	No	171.00
	Fellmongeries.		Yes	No	171.00
	Manure Works.		Yes	No	211.00
	Fish Curing establishments.		Yes	No	211.00
	Laundries, Dry-cleaning establishments.		Yes	No	147.00
	Bone Merchant premises.		Yes	No	171.00
	Flock Factories.		Yes	No	171.00
	Knackeries.		Yes	No	298.00
	Poultry Processing establishments.		Yes	No	298.00
	Poultry Farming.		Yes	No	298.00
	Rabbit Farming.		Yes	No	298.00
	Fish Processing establishments in which whole fish are cleaned and prepared.		Yes	No	298.00
	Shellfish & Crustacean processing est.		Yes	No	298.00
	Any other Offensive Trade not specified.		Yes	No	298.00
Equine Premises					
	Initial application fee for approval, transfer or to vary an Equine Premises.		No	No	150.00
	Initial Equine Premises Registration Fee.	Per property.	No	No	150.00
	Renewal of Equine Premises Registration - one year.	Per property.	No	No	101.00
Poultry and Pigeon Licence Fees					
	Initial Application fee: up to 20 birds poultry or pigeons.		No	No	No charge
	Initial Application for: 20 to 150 birds poultry or pigeons.	With certificate from an accredited organisation.	No	No	36.00

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
	Site inspection fee initial visit prior to approval for keeping birds.	For over 20 birds.	No	No	150.00
	Site inspection fees after initial approval for annual inspection.	For over 20 birds.	No	No	75.00
	Poultry and Pigeon Annual Registration Fee				
	When Planning approval is granted in Rural Zone and special rural zone in excess of 20 poultry or pigeons and up to maximum of 150 birds not including young up to three months of age contained within pens and cages. Where not for commercial purposes.	With certificate from an accredited organisation.	No	No	64.00
	Removal of pigeons based on quote in response to written request or Notice to remove issued by Manager or Coordinator Environmental Health Services.	Requires written quotation.	No	No	\$150 + Cost of Contractor + administration fee of 30% of the cost
	Bees				
	Tax invoice shall be issued and authorised by the Manager Environment and Health Services or Coordinator Environmental Health.				
	Application for Permit to keep Bees.	For up to two hives.	No	No	No charge
	Application for Permit to keep Bees.	For more than two hives.	No	No	75.00
	Site inspection fee.	For more than two hives.	No	No	150.00
	Permit Fee.		No	No	75.00
	Removal of bees based on quotation in response to written request or Notice to remove bees issued by Manager Environment and Health Services or Coordinator Environmental Health.	Requires written quotation and letter of agreement from owner or occupier. Any outstanding service Fees and charges remaining after the due date shall have imposed a late fee.	No	No	\$150 + cost of contractor + \$75 admin fee
	Trading activities on Thoroughfares and Public Places and Local Government Properties				
	All categories of Traders, Stall Holders and Service Providers are due for payment and Licence renewal with current Public Liability Insurance cover certificate to be provided with the application and be valid for the duration of the licence. Where an Insurance Certificate is not available by any Charitable or community Not For Profit organisations for a community event it shall be provided and be covered by a separate Public Liability Certificate held by the event co-ordinator and provided with the event application. For events with multiple traders and activities, one trading in public places application will cover the whole event subject to applicant providing all required documentations.				
	Trading & Services Fees and Charges				
	Trading Location Inspection fee payable on Initial and Renewals.	A. All categories of Traders, Stall Holders and Service Providers are due for renewal with current public liability insurance cover certificate to be provided with application.	No	No	75.00
	Trading Location Inspection - no fee payable for Mobile Food Vendors trading at Designated Trading Area, approved markets/ events and/or Itinerant vendors.	No fee payable where food assessment or inspection report is provided showing a compliant inspection report issued by a Local Government Food Act Authorised Officer within 12 months of proposed trading.	No	No	No charge
	Initial Application fee.	B. All categories of Traders, Stall Holders and Service Providers with current public liability insurance cover certificate to be provided with application. Also applicable for Umbrella Trader's Permits and Mobile Food Vendors (Food Trucks) Permits for Designated Trading Area.	No	No	36.00
	Renewal Application fee.	C. All categories of Traders, Stall Holders and Service Providers are due 1 July for renewal with current public liability insurance cover certificate to be provided with application.	No	No	36.00
	Plus Licence Fees: Daily fee.	D. All categories of Traders, Stall Holders and Service Providers for any day in a given financial year.	No	No	31.00
	Plus Licence Fees: one week.	E. All categories of Traders, Stall Holders and Service Providers for any week in a given financial year.	No	No	120.20
	Plus Licence Fees: one month.	F. All categories of Traders, Stall Holders and Service Providers for any month in a given financial year.	No	No	255.50
	Plus Licence Fees: three months.	G. All categories of Traders, Stall Holders and Service Providers for any three months in a given financial year.	No	No	380.00
	Plus Licence Fees: six months.	H. All categories of Traders, Stall Holders and Service Providers for any six months in a given financial year. May include designated trading area with no additional fee	No	No	506.50
	Licence Fees: one year - all categories of traders including designated trading area and approved markets/ events.	I. All categories of Traders, Stall Holders and Service Providers are due for renewal with current public liability insurance cover certificate to be provided with application. May include designated trading area and approved markets/ events.	No	No	969.50
	Plus Licence Fees - Mobile Food Vendors at Designated Trading Area - six months	Applies to mobile Food Vendors (Food Trucks) - exclusive to Designated Trading Area	No	No	150.00
	Plus Licence Fees - Mobile Food Vendors at Designated Trading Area and approved markets/ events - one year.	Applies to mobile Food Vendors (Food Trucks) - exclusive to Designated Trading Area and approved markets/ events.	No	No	255.50
	Licence Fee for a notified or registered food business to attend any approved markets/events - one year.	Includes application and one inspection per annum. No fee payable by charitable/ community groups.	No	No	103.00
	Licence Fee: one year for approved markets/ events.	Applies to event organiser.	No	No	300.00
	Charitable and not for profit organisations and community events available free of charge to the community.	Applies to all Categories A - J if completed applications are received at least 10 working days prior to the event or trading day.	No	No	No charge
	Charge per non-food stall holder/trader trading under an Umbrella Trading Permit issued to the event organiser - one year.	J. Event organisers are to provide a list of all stall holders and traders trading at the event at least two weeks prior to the event.	No	No	10.50

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	Licence fee for a notified or registered food business to attend any approved markets/ events – one year.	Includes application and one inspection per annum. No fee payable by charitable/ community groups.	No	No	103.00
	Licence fees: one year for approved markets/ events.	Applies to the event organiser. No fee payable by charitable/ community groups.	No	No	300.00
Trading in Public Places - Outdoor Dining					
	Initial Application or Variation Dining Area on Public Land.	With plans & specifications.	No	No	75.00
	Outdoor Dining Area on Public Land Annual fee for renewal application.		No	No	No charge
	Outdoor Eating Area Fee per square metre of outdoor dining area allocated.	Note - introductory charge to encourage Alfresco dining.	No	No	No charge
	Transfer application for Outdoor Dining Area on Public Land.	Application shall be lodged 10 days before change of proprietor.	No	No	75.00
	Cleaning Fee for Outdoor Eating Area for up to 30 square metres & part thereof thereafter for non compliance of cleaning notice.	Per incident.	No	No	\$180 + administration fee + 30% overheads
	Provision of Alfresco Area boundary delineators (per disk)	Per disk.	No	No	No charge
Contaminated Sites & Environmental Management					
	Tax invoice shall be issued and authorised by the Manager Environmental Health Service.				
	Application fee for Contaminated Site desk top audit with report based on 3 hours minimum officer time, then hourly rate per additional hours.	Per Desk top Audit.	No	No	450.00
	Application fee for Contaminated Site audit with report (site inspection extra) site inspection fee based on a minimum hourly rate per hour.	Per site inspection based Audit.	No	No	150.00
	Site inspection fee (where requested).	Per site inspection based Audit.	No	No	150.00
	Any samples at client cost per hour or part thereof.	Per set of samples per hour or part thereof.	No	No	150.00
	All sample collection and analysis at client's cost plus transportation fees, all charged at cost of service/s plus GST based on confirmed written quotation/invoice.	As per agreed sampling requirements for site.	No	No	\$150 + Actual cost of sampling + admin cost 30%
	Assessment of any Environmental Management Plans consisting of but not limited to the impacts from the following topics; Contaminated Sites, Dust, Acid Sulphate Soils, Odour emissions, Asbestos contamination, Lead or any other likely chemicals use or associated activity, Noise (excluding outside hours) and Vibration impacts, Light spill, handling and management of Waste and Resource Recycling, and any other potential impacts that may adversely affect the local or regional environment or the health comfort and amenity of the community.	Generally these Management Plans are imposed on development approvals or other licences and approvals to limit the impact of the development or activity. The minimum fee allows for 2 hours processing and any additional time is to be charged at fee listed per hour or part thereof plus any sampling/time costs.	No	Yes	Minimum fee of \$150 includes 1 hour assessment time, plus \$150 per hour or part thereof after the first hour. Plus actual cost of any expert referrals.
Approval of Air Handling and Water Supply Systems					
	Note: Does not apply to private dwellings.				
	Tax invoice shall be issued and authorised by the Coordinator Environmental Health.				
	Application for approval of the installation or modification of an air handling system or water supply system for air and or water based on plans submitted for approval.		No	No	150.00
	Inspection of premises.	Minimum fee per hour or part thereof after one hour.	No	No	150.00
Family Day Care					
Family Day Care - General					
	Books and materials for Educators.	At cost price- reimbursement only.	No	No	Actual cost
	Family Levy to part cover the cost of care in FDC.	Per week, per child	No	No	10.00
	Educator Levy to part cover the cost of care in FDC.	Per hour of care sold.	No	No	1.25
	New Educator Application Fee.		No	Yes	250.00
	Educator Training.		No	No	Actual cost
	Educator Yearly Membership Fee.	Per year.	No	No	200.00
Family Day Care - In Home Care					
	Family Levy.	Per hour, per child.	No	No	\$2.00 per hour of care provided
	New Educator Application Fee.		No	Yes	250.00
	Training.		No	No	Actual cost
	Educator Levy.	Per week, per Educator.	No	No	30.00
Fire And Emergency Management					
Emergency Services Charges					
	Deliberate False alarm.	Per hour.	No	No	280.00
	Direct Brigade alarm - False alarm.	Per hour.	No	No	280.00
	Call out to illegal burn.	Per hour.	No	No	330.00
	Reconnaissance Vehicles.	Per hour.	No	No	65.00
	Light tanker equivalent.	Per hour.	No	No	80.00
	1.4 Equivalent.	Per hour.	No	No	130.00
	2.4 Equivalent.	Per hour.	No	No	270.00
	3.4 Equivalent.	Per hour.	No	No	325.00
	Bulk Water Tanker Equivalent.	Per hour.	No	No	270.00
	Specialist Equipment Equivalent	Per hour.	No	No	560.00
	Pumper Vehicles Equivalent.	Per hour.	No	No	560.00
	Incident Control Vehicle Equivalent.	Per hour.	No	No	570.00
	Air support equipment.	At cost plus % administration fee.	No	No	At cost plus 5% administration fee
	Earth moving and general equipment.	At cost plus % administration fee.	No	No	At cost plus 5% administration fee
	Any other equipment, personnel or items.	At cost plus % administration fee.	No	No	At cost plus 5% administration fee
Fire Inspection					
	Fire Inspection fee - Prescriptions.		No	No	112.97

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Pensioners who qualify for the 50% rebate on their rates are also entitled to a 50% discount on fees and charges not included in their rates assessment notice.

The fees & charges must be directly attributable to activities at their principal place of residence, which must also be their rateable property.

Note: This discount does not apply to any legislative or statutory fees & charges or fees & charges not associated with the pensioners principal place of residence e.g. Hall Hire, Reserve Hire etc.

Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
John Wellard Community Centre And William Bertram Community Centre					
Hireable Spaces					
	Bertram Consult Room - Community.	Per hour	No	Yes	12.20
	Bertram Consult Room - Community.	Function per hour	No	Yes	41.20
	Bertram Consult Room - Standard.	Per hour	No	Yes	14.70
	Bertram Consult Room - Standard.	Function per hour	No	Yes	43.70
	Boronia Room - Community.	Per hour	No	Yes	23.70
	Boronia Room - Community.	Function per hour	No	Yes	52.70
	Boronia Room - Standard.	Per hour	No	Yes	28.50
	Boronia Room - Standard.	Function per hour	No	Yes	57.50
	Hovea - Community.	Per hour	No	Yes	18.60
	Hovea - Community.	Function per hour	No	Yes	47.60
	Hovea - Standard.	Per hour	No	Yes	22.40
	Hovea - Standard.	Function per hour	No	Yes	51.40
	Marri Room - Community.	Off peak, per hour.	No	Yes	12.30
	Marri Room - Community.	Function per hour	No	Yes	41.30
	Marri Room - Standard.	Per hour	No	Yes	14.80
	Marri Room - Standard.	Function per hour	No	Yes	43.80
	Pixie Mops - Community.	Per hour	No	Yes	18.60
	Pixie Mops - Community.	Function per hour	No	Yes	47.60
	Pixie Mops - Standard.	Per hour	No	Yes	22.40
	Pixie Mops - Standard.	Function per hour	No	Yes	51.40
	Tuart Room - Community.	Per hour	No	Yes	23.70
	Tuart Room - Community.	Function per hour	No	Yes	52.70
	Tuart Room - Standard.	Per hour	No	Yes	28.50
	Tuart Room - Standard.	Function per hour	No	Yes	57.50
	Wisteria - Community.	Per hour	No	Yes	18.60
	Wisteria - Community.	Function per hour	No	Yes	47.60
	Wisteria - Standard.	Per hour	No	Yes	22.40
	Wisteria - Standard.	Function per hour	No	Yes	51.40
Law, Order And Public Safety					
Abandoned Trolleys					
	Shopping trolley removal.	Each.	No	No	125.00
Abandoned Vehicles					
	Impounded vehicles Admin Fee.		No	No	250.00
	Daily Vehicle Impound Fee.	Private.	No	No	35.00
Off Road Vehicles					
	Towing Fee - Vehicle.		No	No	135.00
	Towing Fee - Trail Bike.		No	No	135.00
Illegal Signs					
	Impounded illegal signs.		No	No	65.00
	Call out Fee to City's Facilities (User Error).	May be imposed on users of Council facilities who set off City alarms due to neglect or without due care and attention at the discretion of Manager Essential Services.	No	No	105.00
Library					
General					
	Pocket Laminating.	Per card.	No	Yes	3.00
	Pocket Laminating.	Per A4 sheet.	No	Yes	6.50
	Pocket Laminating.	Per A3 sheet.	No	Yes	11.00
	Convenience items e.g. USB, plastic sleeves, ear buds, library bags.	Amount depending on supplier costs of goods and services available.	No	Yes	0.00 - 50.00
	Replacement Membership Cards.	Per card.	No	No	5.50
	Charges for lost and damaged resources.	Cost to City.	No	No	Actual cost
	Scanning/Emailing Documents.	Up to 10 pages if a staff member is processing the item. Free scanners are also available.	No	Yes	2.30
Other Hireable Spaces					
Hireable Spaces					
	Fiona Harris Ground floor - Community.	Per hour	No	Yes	18.60
	Fiona Harris Ground floor - Community.	Function per hour	No	Yes	47.60
	Fiona Harris Ground floor - Standard.	Per hour	No	Yes	22.40
	Fiona Harris Ground floor - Standard.	Function per hour	No	Yes	51.40
	Fiona Harris Level one - Community.	Per hour	No	Yes	23.70
	Fiona Harris Level one - Community.	Function per hour	No	Yes	52.70
	Fiona Harris Level one -Standard.	Per hour	No	Yes	28.50
	Fiona Harris Level one -Standard.	Function per hour	No	Yes	57.50
	Isabella Corker - Community.	Per hour	No	Yes	18.60
	Isabella Corker - Community.	Function per hour	No	Yes	47.60
	Isabella Corker - Standard.	Per hour	No	Yes	22.40
	Isabella Corker - Standard.	Function per hour	No	Yes	51.40
	Medina Hall - Community.	Off peak, per hour.	No	Yes	23.70
	Medina Hall - Community.	Function per hour	No	Yes	52.70
	Medina Hall - Standard.	Per hour	No	Yes	28.50
	Medina Hall - Standard.	Function per hour	No	Yes	57.50
	Thomas Hall - Community.	Per hour	No	Yes	18.60
	Thomas Hall - Community.	Function per hour	No	Yes	47.60
	Thomas Hall - Standard.	Per hour	No	Yes	22.40
	Thomas Hall - Standard.	Function per hour	No	Yes	51.40
	Thomas Kelly Pavilion - Community.	Per hour	No	Yes	23.70
	Thomas Kelly Pavilion - Community.	Function per hour	No	Yes	52.70
	Thomas Kelly Pavilion - Standard.	Per hour	No	Yes	28.50
	Thomas Kelly Pavilion - Standard.	Function per hour	No	Yes	57.50
	Wellard Pavilion - Community.	Per hour	No	Yes	18.60
	Wellard Pavilion - Community.	Function per hour	No	Yes	47.60
	Wellard Pavilion - Standard.	Per hour	No	Yes	22.40
	Wellard Pavilion - Standard.	Function per hour	No	Yes	51.40
	The Patio - Community.	Per hour.	No	Yes	16.00
	The Patio - Standard.	Per hour.	No	Yes	20.00

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
Planning					
Administration					
	Large Maps/Plans.	Per A1 size.	No	No	19.80
	Large Maps/Plans.	Per A0 size.	No	No	52.65
	Zoning Certificate - Application Fee for Zoning Certificate.	Proforma advising of current zoning under Town Planning Scheme and any changes to Scheme being considered by Council, does not include site inspection.	Yes	No	73.00
	Written advice - Application Fee for Written Planning Advice.	Proforma advising of current zoning under Town Planning Scheme and any changes to Scheme being considered by Council, does not include site inspection.	Yes	Yes	73.00
	Clause 61A Deemed to Comply Check.	Applicable for Single houses, and extensions to, only.	Yes	No	295.00
Subdivision Clearance (per lot)					
	a) not more than 5 lots.	Per lot	Yes	No	73.00
	b) more than 5 lots but not more than 195 lots.	\$73.00 per lot for the first 5 lots and then \$35.00 per lot	Yes	No	(\$73 x 5) + (\$35 x (Total no. - 5))
	c) more than 195 lots.		Yes	No	7393.00
Development Application					
	Development Cost <\$50,000.	Penalty: The fee plus by way of penalty, twice that fee (=3x fee in total).	Yes	No	147.00
	Development Cost \$50,000 - \$500,000.	Penalty: The fee plus by way of penalty, twice that fee (=3x fee in total).	Yes	No	.32% of estimated cost of development
	Development Cost \$500,000 - \$2,500,000.	Penalty: The fee plus by way of penalty, twice that fee (=3x fee in total).	Yes	No	\$1,700 + .257% for every \$1 in excess of \$500,000
	Development Cost \$2,500,000 - \$5,000,000.	Penalty: The fee plus by way of penalty, twice that fee (=3x fee in total).	Yes	No	\$7,161 + .206% for every \$1 in excess of \$2.5 million
	Development Cost \$5,000,000 - \$21,500,000.	Penalty: The fee plus by way of penalty, twice that fee (=3x fee in total).	Yes	No	\$12,633 + .123% for every \$1 in excess of \$5 million
	Development Cost >\$21,500,000.	Penalty: The fee plus by way of penalty, twice that fee (=3x fee in total).	Yes	No	34196.00
	Amendment or Renewal of an Approved Development Application	Amendments to and renewals of previously assessed and approved Development Application.	Yes	No	295.00
	Development Application - Extractive Industry .	Penalty: The fee plus by way of penalty, twice that fee (=3x fee in total)	Yes	No	739.00
	Advertising - Development Application.	1 - 9 Letters.	No	No	252.00
	Advertising - Development Application.	10 - 50 Letters.	No	No	277.00
	Advertising - Development Application.	51 - 500 Letters.	No	No	629.00
	Advertising - Development Application.	501+ Letters.	No	No	1266.00
	Change of Use/Continuation of Non-Conforming Use.	Penalty: The fee plus by way of penalty, twice that fee (=3x fee in total).	Yes	No	295.00
	Building Envelope Variation.		No	No	270.00
	Liquor Act Certification – Planning.		No	No	325.00
Home Business					
	Certified NIES Applicants & 'Business Address Only'.		Yes	No	No charge
	Initial Fee.	Penalty: The fee plus by way of penalty, twice that fee (=3x fee in total).	Yes	No	222.00
	Annual Renewal for Home Business.	Penalty: The fee plus by way of penalty, twice that fee (=3x fee in total).	Yes	No	73.00
Property Certificate					
	Proforma circulated to Council's Planning, Building, Health and Engineering sections and involves a search of Council's records but with no site inspection. A Rates Enquiry is a separate fee. Fees from each department listed below. All fees listed below to be paid.	Total Fee Payable (comprised of the below)			176.00
	Property Certificate - Planning Fee.	As per Zoning Certificate above.	Yes	No	73.00
	Property Certificate - Health Fee.		No	No	76.00
	Property Certificate - Building Fee.		No	No	30.00
Strata Title Fees					
	Fees payable for the following services provided - (a) approval to amend or repeal scheme by-laws under section 22(1); or (b) approval of a subdivision under section 23(1); or (c) a determination under section 24; or (d) approval of the discharge of an easement under Schedule 2A clause 21W(3)(b) of the Act	Fees to be calculated in accordance with Section 170, Part 17 of the Strata Titles (General) Regulations 2019	Yes	No	Actual Costs
Documents					
	Town Planning Scheme 2 Text.		No	No	69.30
	Town Planning Scheme 3 Text.		No	No	69.30
	Other Council Reports/Structure Plans etc.		No	No	69.30
	Digital Information (e.g. Local Planning Strategy Reports on CD).		No	No	69.30
	Maps.		No	No	32.80
Development Assessment Panel (DAP) Applications					
	Fees Payable where the estimated cost of the development is:				
	Not less than \$2 million and less than \$7 million.		Yes	No	5603.00
	Not less than \$7 million and less than \$10 million.		Yes	No	8650.00
	Not less than \$10 million and less than \$12.5 million.		Yes	No	9411.00
	Not less than \$12.5 million and less than \$15 million.		Yes	No	9680.00
	Not less than \$15 million and less than \$17.5 million.		Yes	No	9948.00
	Not less than \$17.5 million and less than \$20 million.		Yes	No	10218.00
	\$20 million or more.		Yes	No	10486.00
	An application under regulation 17.	Minor Amendment application.	Yes	No	241.00
Fees for Applications for approval under the Hope Valley-Wattleup Redevelopment Amendment Regulations 2011					
	Estimated value of development not more than \$50,000.	As per Hope Valley-Wattleup Redevelopment Amendment Regulations 2011	Yes	No	139.00

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
	Estimated value of development more than \$50,000 but not more than \$500,000.	As per Hope Valley-Wattleup Redevelopment Amendment Regulations 2011	Yes	No	0.32% of the estimated cost of the development
	Estimated value of development more than \$500,000 but not more than \$2.5m.	As per Hope Valley-Wattleup Redevelopment Amendment Regulations 2011	Yes	No	\$1,600 + 0.257% for every \$1 in excess of \$500,000
	Estimated value of development more than \$2.5m but not more than \$5m.	As per Hope Valley-Wattleup Redevelopment Amendment Regulations 2011	Yes	No	\$6,740 + 0.206% for every \$1 in excess of \$2.5m
	Estimated value of development more than \$5m but not more than \$21.5m.	As per Hope Valley-Wattleup Redevelopment Amendment Regulations 2011	Yes	No	\$11,890 + 0.123% for every \$1 in excess of \$5m
	Estimated value of development more than \$21.5m.	As per Hope Valley-Wattleup Redevelopment Amendment Regulations 2011	Yes	No	32185.00
Local Development Plans					
	Council Adoption of Local Development Plans.		Yes	No	Actual cost
	Modification of Adopted Local Development Plans.		Yes	No	Actual cost
	Expert Advice		No	Yes	Actual cost
Scheme Amendments					
	Complex amendments.	Fees calculated & applied in accordance with Part 7 of the Planning & Development Regulations 2009.	Yes	No	Actual cost
	Standard amendments.	Fees calculated & applied in accordance with Part 7 of the Planning & Development Regulations 2009.	Yes	No	Actual cost
	Basic amendments.	Fees calculated & applied in accordance with Part 7 of the Planning & Development Regulations 2009.	Yes	No	Actual cost
Structure Plans					
	New Local Structure Plan.	Fees calculated & applied in accordance with Part 7 of the Planning & Development Regulations 2009.	Yes	No	Actual cost
	Amendment to Local Structure Plan.	Fees calculated & applied in accordance with Part 7 of the Planning & Development Regulations 2009.	Yes	No	Actual cost
Pedestrian Access Way and Road Closure					
	Fees are not refundable regardless of whether the proposal is successful. Fees for closure of roads and pedestrian access ways remains the same whether permanent or temporary.				
	Administration Fee.		No	No	1670.00
	Advertising Fee.		No	No	Actual cost
	Signage/gates/fencing.		No	No	Actual cost
Parking Permit - Commercial Vehicle.					
	Parking Permit - Commercial Vehicle.	Annual.	No	No	222.00
Parking Permit Replacement.					
	Parking Permit Replacement.		No	Yes	23.00
Rating Services					
Rating Services					
	Property Ownership Details - Rate book/electoral roll enquiry.	Other than by inspection at local government office (1 property).	No	No	17.20
	Property Ownership Details - Rate book/electoral roll enquiry.	Other than by inspection at local government office (for 5 or more properties).	No	No	86.55
	Property Ownership Details - Rate book/electoral roll enquiry.	No charge for inspection at local government office.			No charge
	Rate Enquiry.		No	No	40.15
	Copy of Certificate of Title.	Standard.	No	No	Actual cost
	Administration fee on rates instalments – 4 instalments.	Instalment Plan.	No	No	21.00
	Administration fee on rates instalments – 2 instalments.	Instalment Plan.	No	No	10.50
	Administration fee on special rates payment arrangements.	Per year, per arrangement.	No	No	55.00
	Legal fees.	Actual legal fees incurred.	No	No	Actual cost
	Legal Fees - Title Search Fee.	At cost.	No	No	Actual cost
	Direct Debit Arrangement Cancellation Fee.	Cancellation of Direct Debit after 3 dishonours due to non compliance.	No	No	55.00
	Adhoc Arrangement Cancellation Fee.	Cancellation of Ad Hoc Arrangement due to non compliance.	No	No	55.00
	Notice of Discontinuance.	Actual cost incurred.	No	No	Actual cost
	Debt Clearance Letter		No	No	27.25
	Attendance at Settlement.	City Officer attendance at settlement (per attendance).	No	Yes	310.00
Recquatic					
General					
	Concession discount.	Health Care Card, Seniors Card, Veteran, Students - 15% off.			15% discount
	Promotional Activities.	Centre Marketing Activities.	No	Yes	0-100% Discount
	Carer/Companion.	Per person.	No	No	No charge
Facility Hire					
	Cleaning Cost.	Per hour.	No	Yes	50.00
	Locker Use at Recquatic.	Lockers take \$1.00 for single use.	No	Yes	1.00
	Hire of Staff.	e.g. Swim instructor or Lifeguard. Amount subject to individual employee pay rate and oncosts. Rate per hour. Minimum 2 hours.	No	Yes	Actual cost
Recquatic Hireable Spaces					
	Definitions:	Community - Any Not For Profit organisation, Charitable organisation, charitable event or community groups / sport clubs. Standard - Government Departments & Agencies, Business, commercial or individuals Functions - Parties, celebrations, high risk bookings, community functions e.g. quiz night. Bookings are a minimum of 6 hours			
	Recquatic Studio 1 / Studio 2 / Crèche hire - Standard.	Prices per hour	No	Yes	24.00
	Recquatic Studio 1 / Studio 2 / Crèche hire - Community.	Prices per hour	No	Yes	20.00

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
Gym					
	Casual Gym Entry (No joining fee applicable).	Per person.	No	Yes	16.00
Group Fitness					
	45 to 60 minute class	Per person.	No	Yes	16.00
	30 minute class	Per person.	No	Yes	12.00
Membership					
	Replacement of Membership Frequency Operated Button (FOB).	Per item.	No	Yes	5.50
Membership Standard - Fitness					
	Adult - Twelve month upfront.	Twelve months. 15% discount from direct debit.	No	Yes	729.00
	Adult - Direct debit.	Per fortnight.	No	Yes	33.00
	Concession - Twelve month upfront.	Twelve months. 15% discount from direct debit.	No	Yes	620.00
	Concession - Direct debit.	Per fortnight.	No	Yes	28.05
Membership Premium - Recquatic					
	Adult - Twelve month upfront.	Twelve months. 15% discount from direct debit.	No	Yes	928.00
	Adult - Direct debit.	Per fortnight.	No	Yes	42.00
	Concession - Twelve month upfront.	Twelve months. 15% discount from direct debit.	No	Yes	789.00
	Concession - Direct debit.	Per fortnight.	No	Yes	35.70
	FIFO Membership.	Per person. Annual up front payment only. 50% discount on Premium - Recquatic membership.	No	Yes	464.00
	Senior Off-Peak Memberships - 12 months up front.	Monday to Sunday - 12pm-3pm and Monday to Friday 5.30am-8.30am.	No	Yes	349.00
	Senior Off-Peak Memberships - Direct Debit per fortnight	Monday to Sunday - 12pm-3pm and Monday to Friday 5.30am-8.30am.	No	Yes	13.42
Membership Standard - Aquatics					
	Adult - Twelve month upfront.	Twelve months. 15% discount from direct debit.	No	Yes	729.00
	Adult - Direct debit.	Per fortnight.	No	Yes	33.00
	Concession - Twelve month upfront.	Twelve months. 15% discount from direct debit.	No	Yes	620.00
	Concession - Direct debit.	Per fortnight.	No	Yes	28.05
	Junior Aquatic Memberships (12 - 15 years old) - 12 months up front.	Twelve months.	No	Yes	349.00
	Junior Aquatic Memberships (12 - 15 years old) - Direct Debit	Per fortnight.	No	Yes	13.42
Personal Training					
	Block of 10 (one-hour) sessions (20% discount).	Per person.	No	Yes	720.00
	Block of 10 (30 minutes) sessions (20% discount).	Per person.	No	Yes	444.00
	Casual 1 hour session.	Per person.	No	Yes	90.00
	Casual 30 minute session.	Per person.	No	Yes	55.50
	Health assessment and program.	60 minutes total.	No	Yes	90.00
Small Group Training					
	Casual - 30 to 90 minutes.		No	Yes	0.00 - 100.00
	Block of ten (one-hour) sessions - 20% discount	Ten one-hour sessions purchased in bulk.	No	Yes	20% discount
Rehabilitation					
	Premium.	Per 3 months.	No	Yes	425.00
	Standard Fitness or Aquatics	Per 3 months.	No	Yes	335.00
Sports Stadium					
	Full court - Standard.	Per hour.	No	Yes	60.00
	Half court - Standard	Per hour.	No	Yes	36.00
	Full court - Community.	Per hour.	No	Yes	50.00
	Half court - Community.	Per hour.	No	Yes	30.00
	Badminton court .	Per hour.	No	Yes	20.00
	Casual Court use per person i.e. Basketball Shoots.	Per hour.	No	Yes	5.00
Junior Sports - Term fee based on ten week term (one class per week – pro rata)					
	Junior Team Nomination fee (per team).	Per season.	No	Yes	30.00
	Game Fee – Junior Sports competition.	Per team.	No	Yes	52.00
Adult Team Sports					
	Game Fee – Adult Sports (Seven a side).	Per team.	No	Yes	68.00
	Game Fee – Adult Sports (Five a side).	Per team.	No	Yes	68.00
	Team Nomination fee (Seven a side).	Per season.	No	Yes	68.00
	Team Nomination fee (Five a side).	Per season.	No	Yes	68.00
	Forfeit fine	Per forfeit within 24 hours.	No	Yes	117.00
Lifestyle Programs - Course Fee based on ten week term (one class per week – pro rata)					
	Adult programs - term.	Amount Depending on cost of delivery of the program activity. Cost per week charged as a term amount.	No	Yes	5.00 - 50.00
	Adult programs - casual.	Amount Depending on cost of delivery of the program activity. Cost per casual visit.	No	Yes	5.00 - 50.00
	Junior programs - term.	Amount Depending on cost of delivery of the program activity. Cost per week charged as a term amount.	No	Yes	5.00 - 50.00
	Junior programs - term. Second child 10% discount.	Amount Depending on cost of delivery of the program activity. Cost per week charged as a term amount. 10% off.	No	Yes	10% discount
	Junior programs - casual.	Amount Depending on cost of delivery of the program activity. Cost per casual visit.	No	Yes	5.00 - 50.00
Aquatic Centre					
	Adult entry.	Per person.	No	Yes	6.20
	Child entry (Three -fifteen years).	Per person.	No	Yes	5.20
	Education Department child entry (School bookings, Intern etc). Includes free spectator entry.	Per person.	No	Yes	3.40
	Family entry (One adult and three children) or (Two Adults & two children).	Per family.	No	Yes	17.50
	Family Pass - casual.	Ten pack of passes.	No	Yes	157.50
	Adult swim multi-entry (10 entry pass).	10% discount off casual entry.	No	Yes	55.80
	Children swim multi-entry (10 pass).	10% discount off casual entry.	No	Yes	46.80
	Spa, Steam room and Swim (over 16 years only).	Per person.	No	Yes	11.50
	Inflatable volleyball net hire.	Per hour.	No	Yes	16.00
	Special event entry e.g. pool party.	Per person.	No	Yes	2.00 - 20.00
	Swim Club membership.	Entry charged per quarter per member.	No	Yes	30.00
	Vac Swim additional child entry.	Per person. per day.	No	Yes	4.80
	Pool Lane Hire: Per hour - Community.	Subject to availability. Patrons also charged casual entry on top of this fee per person.	No	Yes	13.30

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
	Pool Lane Hire: Per hour - Standard.	Subject to availability. Patrons also charged casual entry on top of this fee per person.	No	Yes	15.90
	Hydrotherapy Pool				
	General entry.	Per person.	No	Yes	7.20
	Hydro pool Hire - Standard	Per hour.	No	Yes	112.00
	Hydro pool Hire - Community	Per hour.	No	Yes	62.00
	Multi-entry Hydro Pool (10 pass).	10% off.	No	Yes	64.80
	Group Bookings				
	School Carnival - Full Day (spectator fee inclusive).	Per session.	No	Yes	652.15
	School Carnival - Half Day (spectator fee inclusive).	Per session.	No	Yes	326.07
	Birthday Parties				
	Pool Parties.	1.5 hours play + 30 mins café (inflatable hire extra) minimum 10 children - per child.	No	Yes	28.00
	Play and Games (dry) Party / Disco Party.	1.5 hours play + 30 mins café - per child for first 20 children (minimum 10 children).	No	Yes	28.00
	Birthday Parties.	Per person.	No	Yes	12.00
	Swim School - Term Fee based on ten week term (one class per week – pro rata)				
	Private class (30 minute 1:1).	Per person.	No	No	48.00
	Private class (30 minute class) - Term Fee (10 visits).	Per person.	No	No	480.00
	SAIL classes (30 min class) Term Fee (10 visits).	Per person.	No	No	198.00
	Child Term fee (30 minute class) – First child.	Per person.	No	No	148.00
	Child Term fee (30 minute class) – Second child.	Per person. 10% discount.	No	No	133.20
	Child Term fee (30 minute class) – Third child.	Per person. 20% discount.	No	No	118.40
	Complimentary Pass with any 10 week term of swimming purchased and can only be used during this period of swimming lesson (10 weeks). No entry will be allowed for other programs. Only general swim and spectator allowed. No hydro entry.	Max - child enrolled in swimming lessons and one parent.	No	No	No charge
	Swim School Swimming Assessments.	Per assessment.	No	Yes	10.00
	Swim School Aqua Playgroup - 10 weeks.	Term price. Per person.	No	Yes	74.00
	Swim School Aqua Playgroup.	Casual Price. Per person.	No	Yes	9.20
	Swim School Junior Lifeguard Club.	Per person.	No	Yes	14.80
	Swim School - Lap it up.	Per person.	No	Yes	14.80
	Swim School - Other programs.	Per person.	No	Yes	\$0.00 - \$100.00
	Swim School Discounts - Holiday programs.		No	Yes	0% - 30% - discount
	Swim School lessons for adults - 45 minutes.	Per lesson. Per person.	No	Yes	17.50
	Crèche				
	Casual users.	Per hour.	No	Yes	4.30
	Casual users 10 pass.	Per hour.	No	Yes	43.00
	Standard Fitness - member usage.	Per hour.	No	Yes	3.20
	Standard Fitness - 10 pass.	Per hour.	No	Yes	32.00
	Standard Aquatic - member usage.	Per hour.	No	Yes	3.20
	Standard Aquatic - 10 pass.	Per hour.	No	Yes	32.00
	Cafe and Pro Shop				
	Cafe and Pro Shop Goods.	Amount depending on supplier costs of goods and services available.	No	Yes	0.00 - 300.00
	Waste Management				
	General				
	Bokashi starter kit – Subsidised.	Bokashi starter kits for residents. Includes Bokashi bucket and 1 x 1kg Bokashi Mix packet.	No	Yes	50.00
	Set of 2 x 220lt Compost Bins (available only at workshops).		No	Yes	60.00
	Worm Café package (available only at workshops).		No	Yes	100.00
	Containers For Change Collection Bag	Bag to collect and store containers (Containers for Change).	No	Yes	5.50
	Rubbish & Recycling - Annual Fees				
	Waste Services Charge per property or tenement (pursuant to s67 of the Waste Avoidance and Resource Recovery Act 2007 (WARR Act 2007)).	Includes Waste and Recycling 240L bins, bulk and green verge collections for residential properties and promotional and educational items. Annual Fee for all waste services provided excluding extra bins.	No	No	TBA
	Additional Bins - Waste 240 litre additional bins.	Annual Fee per extra bin.	No	No	245.00
	Additional Bins - Recycling 240 litre bin.	Annual Fee per extra bin.	No	No	61.00
	Additional Bins - Recycling 360 litre bin.	Annual Fee per extra bin.	No	No	61.00
	Changeover - Recycling 360 litre bins (from 240L).	One off changeover fee.	No	No	No charge
	Event Waste and Recycling Bins Provision, Collection and Disposal Services				
	For provision of event WASTE AND RECYCLING services on weekdays, weekends & public holidays from 240 litre MGB's only to and from stock with bins delivered prior to the event during the preceding week by the contractor. Bins collected after the weekend on Monday, emptied, cleaned and returned to stock for reuse. Waste and recycling bin services must be requested a minimum of 10 days prior to the event.				
	Events - All 240 litre waste bins - for bin supply and waste collection and for disposal of waste.	Per bin. This is a contracted service. Minimum 10 days notice applies to this service. Interest will apply where less than 10 days notice is provided and is subject to contractor acceptance of the service request.	No	Yes	75.00
	Events - All 240 litre recycling bins - for bin supply, collection of resources for recycling processing and disposal.	Per bin. This is a contracted service.	No	Yes	60.00
	Events - Replacement bin for event waste and recycling services where stolen or damaged so as to be unsuitable for services.	Per bin. As determined by the Manager Environmental Health Services.	No	Yes	98.00
	New Bins or Replacement Bins for Waste or Recycling Services - Supply and Delivery for all Properties				
	Supply and delivery of new waste or recycling 240L bin for replacement when lost or stolen.	Half the cost of purchase and supply irrespective of fault.	No	No	41.00
	Supply and delivery of used waste or recycling 240L bin for replacement when lost or stolen.	Reuse of older clean bins when available.	No	No	No charge
	Supply and delivery of new recycling 360L bin for replacement when lost or stolen.	Half the cost of purchase and supply irrespective of fault.	No	No	69.50
	Supply and delivery of used recycling 360L bin for replacement when damaged or stolen.	Reuse of older clean bins when available.	No	No	No charge

CITY OF KWINANA 2021/2022 DRAFT SCHEDULE OF FEES & CHARGES

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Department	Fees & Charges	Explanatory Comment	Statutory Fee	GST	Draft 21/22 Budget
	Supply and delivery of new waste or recycling 660L bin for replacement when lost or stolen.	New service.	No	No	Actual cost
	Waste & Recycling Services Establishment fee.	240L Waste and 240L Recycle bins delivered to new client - Price for two bins.	No	No	157.00
	Waste & Recycling Services Establishment fee.	240L Waste and 360L Recycle bins delivered to new client - Price for two bins.	No	No	157.00
	Bulk Waste and Recycling bin services in excess of 360L. Customers requesting this shall submit their request in writing 10 days prior to the services commencement date and approved by the Manager Environmental and Health.	Bulk collection services for either waste or recycling shall be based on a written quotation from council and shall be carried out by the appointed contractor from an agreed commencement date. Tax invoice shall be paid within 30 days of commencement of services.	No	No	Quote + 5% administration fee
Public Waste Collection Sheds/Bins/Containers Permit and Clean up of Council Reserves, Streets or Public Places from Associated Littering or Illegal Dumping. Local Government Permit.					
	Tax invoice shall be issued and authorised by the Manager Environmental Health.				
	Charitable organisations .	Local Government Permit -Application to install and maintain Public Disposal Waste sheds/Bins /containers for location on or access from Council properties, Street verges or Reserves per shed/Bin /container with contact details, signage and designated number on each item.	No	No	No Charge for all the permits numbered 1 - 6
	Commercial participant/businesses	Depositing building materials and/or a bulk rubbish bin on a road verge.	No	No	\$1/m2/month
	Unauthorised use of reserves, streets and street verges. Clean up fee for any residual matter, waste or unwanted materials including soils, tyres, oils, solid or liquid chemicals, household hazardous waste, asbestos, any light globe, chemicals of any nature, sand, vegetative materials, plastics, metals, furniture, bedding, clothing, household products, white goods, electronic products, cardboard, newspaper and magazines and any other product whatsoever left on any reserves, streets including verges, or other public places without approval of Council or is non complaint with a Notice shall be charged a fee for the full cost of a clean up including treatment and any disposal costs. Does not preclude any other charges/penalties that may apply in accordance with other legislation.	Minimum Fee to cover the full cost of recovery and disposal based on staff and employees time and equipment to clean the site and treat and dispose of the matter as required. The minimum fee allows for 2 hours processing and any additional time is to be charged at rate per hour or part thereof plus any sampling/time costs. Any residual fee remaining will be credited to the Payee where a smaller fee is valid.	No	Yes	Actual Cost (\$216 Minimum Fee)
	Health Air handling and Water supply (systems) Application & Assessment fees.	Health Regulatory requirement.	Yes	No	400.00
Zone Youth Centre					
Hire Fees					
	Definitions:	Community - Any Not For Profit organisation, Charitable organisation, charitable event or community groups / sport clubs.			
	Gilmore College Indoor Multi Purpose Court - Casual use.	Per hour, per court.	No	Yes	40.00
	Zone Activity Room - Standard	Per hour.	No	Yes	29.60
	Zone Activity Room - Community	Per hour.	No	Yes	24.60
	Zone Counselling Room - Standard	Per hour.	No	Yes	18.00
	Zone Counselling Room - Community.	Per hour.	No	Yes	12.30
	Zone Lounge and Kitchen - Standard.	Per hour	No	Yes	40.00
	Zone Lounge and Kitchen - Community.	Per hour	No	Yes	30.00
	Zone Meeting Room Level one - Standard	Per hour	No	Yes	18.00
	Zone Meeting Room Level one - Community.	Per hour	No	Yes	12.30
	Zone Multi Media Room - Standard.	Per hour	No	Yes	24.00
	Zone Multi Media Room - Community.	Per hour	No	Yes	18.00
	Zone Multipurpose Hall - Court use only - Standard.	Per hour	No	Yes	28.00
	Zone Multipurpose Hall - Court use only - Community.	Per hour	No	Yes	21.00
	Zone Multipurpose Hall (full court including viewing area) - Standard.	Per hour	No	Yes	50.00
	Zone Multipurpose Hall (full court including viewing area) - Community.	Per hour	No	Yes	37.50
	Zone Multipurpose Hall - Casual use.	Per person.	No	Yes	2.00
Other Fees and Charges					
	Stage Hire (within Zone).	Per day. Use of portable stage only in Zone building.	No	Yes	60.00
	Security Fee.	Fee charged per call out.	No	Yes	105.00
	Storage.	Cost per m ² per month.	No	Yes	7.00
	Tea & coffee.	Cost per person.	No	Yes	4.00
	Conference/large booking hire discount	Continuous hire for 2 days or more will receive a 20% discount.			
Program, Activities and Events Fees and Charges					
	School Holiday program.	Amount depending on cost of delivery of the program activity	No	Yes	Actual cost
	Youth Programs.	Amount depending on cost of delivery of the program activity.	No	Yes	Actual cost
	Youth Events.	Amount depending on cost of delivery of the event .	No	Yes	Actual cost
	Facilitated Youth Activities	Hourly rate depending on cost of delivery of the program activity.	No	Yes	Actual cost
	Administration Fee	Charge for making more than six changes to a regular hire booking. Charge for each additional change including cancellations and late payment.	No	Yes	25.00
	Cleaning Fee.	Fee charged for additional cleaning required .	No	Yes	50.00
	Projector use.	Projector use is included in room hire	No	Yes	
	Computers in Multimedia Room	Public use PC's are included in room hire.	No	Yes	
	Hotdesk Community	Per hour.	No	Yes	7.40
	Hotdesk Standard	Per hour.	No	Yes	11.60

10 Reports of Elected Members

Nil

11 Mayoral Announcements

Nil

12 Confidential items

Nil

13 Close of meeting

The Mayor declared the meeting closed at 5:41pm.