

CITY OF ARMADALE

MINUTES

OF SPECIAL CITY STRATEGY COMMITTEE HELD IN THE COMMITTEE ROOM, ADMINISTRATION CENTRE, 7 ORCHARD AVENUE, ARMADALE ON TUESDAY, 8 JULY 2014 AT 7:00 PM.

PRESENT: Cr M Geary (Chair)
Cr R Butterfield
Cr K Busby
Cr D M Shaw
Cr J H Munn JP CMC
Cr G Nixon
Cr H A Zelones OAM JP

APOLOGIES: Nil

OBSERVERS: Cr G A Best
Cr C A Campbell
Cr C Frost
Cr M S Northcott
Cr J A Stewart
Cr C M Wielinga

IN ATTENDANCE: Mr R S Tame Chief Executive Officer
Mr A F Maxwell Executive Director Corporate Services
Mr I MacRae Executive Director Development Services
Mr K Ketterer Executive Director Technical Services
Mrs Y Loveland Executive Director Community Services
Mrs F Baxter Executive Manager Corporate Services
Mrs Y Ward A/Executive Assistant to the CEO

PUBLIC: 2

“For details of Councillor Membership on this Committee, please refer to the City’s website – [www.armadale.wa.gov.au/your council/councillors](http://www.armadale.wa.gov.au/your_council/councillors).”

DISCLAIMER

The Disclaimer for protecting Councillors and staff from liability of information and advice given at Committee meetings was read.

DECLARATION OF MEMBERS' INTERESTS – CARRY FORWARDS

Cr Butterfield 2014-2015 Annual Budget – Clifton Hills Primary School Car
Park - \$272,600 (refer to Recommendation CS56/7/14)

QUESTION TIME

Nil

BUSINESS OF THE MEETING

- 1. 2014-2019 DRAFT CORPORATE BUSINESS PLAN AND 2014-2015 DRAFT ANNUAL BUDGET**

- 2. PROGRESS REPORT – STATE ENVIRONMENTAL IMPACT ASSESSMENT FOR COMPLETION OF LAST STAGE KEANE ROAD, FORRESTDAL E [LATE ITEM]**

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SPECIAL CITY STRATEGY COMMITTEE

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SUMMARY OF “A” ATTACHMENTS

2.1 - PROGRESS REPORT - STATE ENVIRONMENTAL IMPACT ASSESSMENT FOR COMPLETION OF LAST STAGE KEANE ROAD, FORRESTDALE

For the benefit of the persons in the public gallery, the Chairman suggested and Committee agreed, to consider the following matter as the next item of business.

WARD : LAKE
FILE No. : M/521/14
DATE : 3 July
2014
REF : JR
RESPONSIBLE : EDDS
MANAGER

In Brief:

- The Environmental Protection Authority released its Report and Recommendations on the City’s Public Environmental Review (PER) for a two-week public appeal period, closing July 14, 2014. <http://www.epa.wa.gov.au/EIA/EPARports/Pages/1518-KeaneRoadStrategicLink.aspx?pageID=3298&url=EIA/EPARports>
- The Report to the Minister for the Environment recommends that by declaring the completion of Keane Road on the modified alignment proposed “environmentally unacceptable”, the area’s natural bushland values will be protected.
- The City considers a completed Keane Road is important to the future social and economic functioning of the Harrisdale-Piara Waters-Forrestdale areas.
- The report notes but does not address the City’s scientific studies or proposals to avoid, minimise and mitigate impacts by realigning a section of the road, incorporate design measures to prevent fragmentation and to provide environmental offsets as a condition of the road works.
- It finds that “the proposal cannot be managed to meet the EPA’s objectives”.
- There is currently the opportunity for any party to appeal the EPA’s report.
- Recommend that Council note the EPA’s Report.
- The CEO has scheduled a confidential briefing on the strategic implications for the North Forrestdale locality to follow the Committee meeting.

Tabled Items

Nil.

Officer Interest Declaration

Nil.

Strategic Implications

2.1 Long term planning and development that is guided by a balance between economic, social and environmental objectives.

2.1.1 Review, update and implement the City’s Town Planning Scheme, taking into account social, economic and environmental considerations.

Legislation Implications

Environmental Protection Act 1986 (EP Act)

Environmental Protection and Biodiversity Conservation Act 1999 (EPBC Act)

Land Administration Act 1997
Town Planning and Development Act 2005

District and Regional Landuse Policy Implications

Southern River / Forrestdale / Brookdale / Wungong District Structure Plan (2001)
(SRFBWDSP)
Liveable Neighbourhoods (2007)
Metropolitan Region Scheme
Town Planning Scheme No.4

Council Policy/Local Law Implications

Local Planning Strategy
Council's Planning, Environmental, Engineering and Design policies

Budget / Financial Implications

The item has direct Budget implications which include the costs and management of road works either to construct the link section of Keane Road and associated dual use pathway, or alternative works/actions catering for movements within and between the Harrisdale-Piara Waters-Forrestdale areas and wider regional road network.

Consultation

Informal consultation with public agency, group and individual stakeholders undertaken between 2009 and 2014 by provision of information on the proposal and EIA process through meetings, web progress summaries and mail outs.

The formal 8 weeks public review and comment period provided under state environmental legislation was undertaken between 9 December 2013 and 3 February 2014.

Additional formal consultation was undertaken in respect to environmental issues under the Commonwealth's Environmental Protection and Biodiversity Conservation Act 1999 (EPBC Act).

BACKGROUND

Keane Road is the only existing corridor for local movements between the Harrisdale-Piara Waters and Forrestdale planned urban nodes. Keane Road has been in place since the early subdivision of the area and it has been constructed as a sealed road in stages over many years. The section between Anstey and Skeet Roads has only ever functioned as an unmade track used primarily by farm and off road type vehicles.

In January 2005, the predecessor to the Department of Parks and Wildlife (DPaW) was seeking to have Keane Road closed formally and amalgamated into the proposed Jandakot Regional Park, notwithstanding that the road had previously been identified as a traffic link between adjacent future urban communities under the Southern River / Forrestdale / Brookdale / Wungong District Structure Plan (2001) (SRFBWDSP). Council did not support the DPaW proposal and specified the need to retain Keane Road and undertake a full analysis taking into account social, economic and environmental issues and the future pattern of urban development (CS6/1/05).

Due to the presence of native vegetation and a high water table on parts of and adjacent to the road reserve environmental assessment was required under the State Environmental Protection Act 1986 (EP Act) before the unmade section of Keane Road could be completed by formal road construction. Council accordingly, embarked on an Environmental Impact Assessment (EIA) by preparation of a Public Environmental Review in May 2008 (CS56/5/08). The EIA was also subsequently referred to the Commonwealth, which has its own EIA processes under the Environmental Protection and Biodiversity Conservation Act 1999 (EPBC Act).

Council received the latest in a series of progress reports in the 19 May 2014 Development Services Committee Executive Directors report. The report outlined the EPA/DPaW assessment of public submissions and City's responses to the key issues highlighted by EPA/DPaW, which included some design changes to the road profile and alignment in addition to some further measures concerning the ongoing management of the road and buffer.

DETAILS OF PROPOSAL

The Environmental Protection Authority released a Report on the City's Public Environmental Review (PER) recommending that the Minister for the Environment declare that the completion of Keane Road proposed by the City, which includes the various mitigation and offset measures is "environmentally unacceptable". While the Environmental Protection Authority considers issues concerning the natural environment, social and economic factors are generally outside the scope of the EP Act and the Minister for the Environment is able to take a balanced decision considering the full range of factors.

The EPA has also advised the City that the EP Act prohibits the implementation of the proposal until the Minister for Environment has authorised its implementation, or otherwise.

The EP Act requires the Minister for Environment to make the final decision after considering the proponent's proposal and the EPA's recommendation. If the Minister decides to allow the City's proposal, the Minister is likely to consult the EPA on the conditions and procedures the EPA recommends the proposal should be subject to.

The current stage of the assessment allows the proponent or any member of the public to seek the Minister to review the EPA's report via the appeal mechanism provided as part of the standard EP Act procedures. The two-week public appeal period for this review provides for the appropriate form to be lodged electronically by 12:00am July 14, 2014.

COMMENT

The City's planning assessment considers that completing Keane Road along the general alignment indicated in the SRFBWDSP is desirable and important to the future social and economic functioning of and district traffic movements between the Harrisdale-Piara Waters-Forrestdale areas.

The proposed road realignment together with specific design and management measures was accordingly formulated to balance the desired road functions with protecting high conservation natural vegetation, maintaining or improving hydrological processes in the area and overall reduction in the extent of road footprint and with vegetation clearing requirements kept to the minimum necessary to construct the road. It is noted that hundreds of millions of dollars have been invested in land, housing and related developments based on the urban design and traffic network structure identified in the SRFBWDSP and being implement in stages by amendments

to the TPS and also by the Metropolitan Redevelopment Authority through the Forrestdale Business Park West Structure Plan.

The Environmental Protection Authority recommendation to the Minister seeks the Minister to prohibit the road works. The EPA considered the proposal had been scrutinised throughout the highest level assessment, Public Environmental Review process undertaken by the EPA, however that the proposal did not meet the EPA's objectives for the key environmental factors of Flora and Vegetation, Terrestrial Fauna and Hydrological Processes.

Despite commending the City of Armadale's design and management proposals including avoidance, minimisation and mitigation measures, the EPA concluded it could not recommend approval because the road would fragment a highly biologically diverse bushland, impacting on locally and regionally significant environmental values. It believed the road's "cutting through" of the largely intact natural bushland would impact on its ecological integrity through the fragmentation of vegetation communities and the restriction of movement of fauna and that the construction of the road would result in changes in hydrological processes to the point where the range and diversity of the microhabitats of the damplands are significantly impacted over time.

The EPA noted that there will be longer trip outcomes and a less direct connection of planned communities, however that there is, nonetheless, an established regional road hierarchy that can meet the transport objectives of the planned Harrisdale-Piara Waters-Forrestdale urban communities.

In other advice noted in the report the EPA considers that a revised proposal, which involves an elevated piled bridge spanning Bush Forever Site 342 from Anstey Road to Skeet Road, may meet the EPA's objectives for Flora and Vegetation and Hydrological Processes and Terrestrial Fauna. However that such a revised proposal would still likely result in significant residual impacts, and these impacts would need to be appropriately counterbalanced through the application of offsets. The EPA also noted that the proponent considers that the construction of a bridge would not be economically feasible, it having been estimated at \$96 million.

ANALYSIS

As indicated above, any member of the public and/or the proponent (the City) currently has an opportunity to appeal the content of the EPA's report if they wish to seek changes, or a more balanced final decision on the proposal. As the local planning agency and the proponent for the project, the City is best placed to seek a review of the EPA's assessment and report via the appeal mechanism. The City would normally administratively submit an appeal on one of its own proposals at this point in the process.

It is not known if any third party members of the public intend to lodge an appeal as provided under the EP Act, however, many members of the public including individual and corporate landowners and developers in the area and government agency and service providers have previously expressed their support for the City's endeavours to complete the district plan network. Third party appeals are therefore possible.

In determining any appeal against the EPA's report the Minister can make one of the following decisions, either to:

dismiss the appeal; or

1. allow the appeal in full, or allow the appeal in part by:
 - a. remitting the proposal for reassessment by the EPA; or

- b. changing the implementation conditions-recommended by the EPA (since the EPA has not recommended approval subject to conditions, option b. does not apply in this case).

The Minister's appeal decision is final, and will be communicated to the appellant and proponent in writing, and it will also be published on the Appeals Convenor's website.

The Minister consults with any other affected Ministers or Decision-Making Authorities (DMAs) in determining any appeals and in making the final decision (the Minister makes final decision unless there are unresolvable disagreements between Ministers in which case Cabinet/Governor may play a role).

If Council simply notes the content and recommendations of the EPA's report it does not need to take any action at this time and in due course the Minister for the Environment will make a final decision on the proposal.

Appeal Considerations

A particular area in which City feels there are real grounds for being aggrieved by the EPA's report relates to the absence of any recognition of the findings of the City's numerous scientific studies undertaken during the PER while simultaneously failing to take any account of the economic and social implications of preventing a road link between the City's western communities.

Certainly the prevention of the road link will result in significant increases in congestion and inconvenience to residents in Harrisdale and Piara Waters for which opportunities to seek government assistance should be sought.

CONCLUSION

The City's environmental consultant prepared the proposal submitted to the EPA to provide a proper balance between protecting the environment and achieving the social and economic objectives indicated in the Town Planning Scheme and District Structure Plan for the area. These included realigning a section of the road and incorporating significant design measures to prevent fragmentation.

The City's environmental consultant advises that there are adequate grounds for the City to seek a review of the EPA's report via submitting the appeal provided for under the EP Act. These include that the EPA's report contains little evidence that due consideration was given to the City's scientific studies the proposal was based upon, or to the design and management measures to avoid, minimise and mitigate impacts and to provide environmental offsets as a condition of the road works. The EPA's report was a heavily opinionated document and did not provide supporting information as a basis for the opinions expressed.

ATTACHMENTS

There are no attachments for this report.

CS55/7/14 RECOMMEND

That Council note the EPA's Report.

**Moved Cr J H Munn
MOTION CARRIED (7/0)**

Note: the report is available at <http://www.epa.wa.gov.au/EIA/EPAReports/Pages/1518-KeaneRoadStrategicLink.aspx?pageID=3298&url=EIA/EPAReports>

Committee at this juncture, agreed to return to the start of the Agenda.

****1.1 - 2014-2019 DRAFT CORPORATE BUSINESS PLAN AND 2014-2015 DRAFT ANNUAL BUDGET**

WARD : ALL
FILE No. : M/508/14
DATE : 2 July 2014
REF : TM
RESPONSIBLE : Chief Executive Officer
MANAGER

In Brief:

This report:

- represents the final step in the agreed procedure and timetable for considering and adopting the Corporate Business Plan and Annual Budget,
- presents the results of giving local public notice and inviting submissions on the proposed differential rates;
- presents details of the June 30th 2014 estimated year end position;
- presents details of the proposed estimated carry-forward budgets from the 2014 year for inclusion in the 2015 Budget,
- presents the considerations from Standing Committees on their respective Directorate Budgets;
- presents the determinations of the Rating Review Working Party on the proposed specified area rates; and
- presents details of budget matters arising

The Report Recommendation is that the Draft Corporate Business Plan and 2014-15 Annual Budget (representing the consolidation of the (5) Directorate Draft Budget Reports recommended by the Standing Committees) inclusive of the 30.6.14 year end position, the proposed carry-forward budgets and other budget matters arising as presented in this Report, be approved and referred to the July 14th 2014 Ordinary Council Meeting for final adoption.

Tabled Items

Nil

Officer Interest Declaration

Nil

Strategic Implications

4.6 Financial sustainability and accountability for performance

4.6.3 - Develop and maintain long term financial planning, management and reporting to ensure resources are provided to deliver services and manage Council's assets

Legislation Implications

Sections 6.2, 6.32, 6.33, 6.35 and 6.36 of the *Local Government Act 1995* apply and these are detailed in this report.

Council Policy/Local Law Implications

Nil

Budget/Financial Implications

In accordance with the 2015 Budget Timetable, this report makes recommendation to Council on the adoption of the 2014-2019 Corporate Business Plan and 2015 Annual Budget.

Consultation

Extensive Staff consultation, Councillor Workshops
Public submissions on the proposed differential rates for 2015.

INTRODUCTION

In preparing the City's Annual Budget, the following legislation applies:-

6.2. Local government to prepare annual budget

- (1) *During the period from 1 June in a financial year to 31 August in the next financial year, or such extended time as the Minister allows, each local government is to prepare and adopt*, in the form and manner prescribed, a budget for its municipal fund for the financial year ending on the 30 June next following that 31 August.*
- (2) *In the preparation of the annual budget the local government is to have regard to the contents of the plan for the future of the district made in accordance with section 5.56 and to prepare a detailed estimate for the current year of—*
 - (a) *the expenditure by the local government;*
 - (b) *the revenue and income, independent of general rates, of the local government; and*
 - (c) *the amount required to make up the deficiency, if any, shown by comparing the estimated expenditure with the estimated revenue and income.*
- (3) *For the purposes of subsections (2)(a) and (b) all expenditure, revenue and income of the local government is to be taken into account unless otherwise prescribed.*

6.32. Rates and service charges

- (1) *When adopting the annual budget, a local government—*
 - (a) *in order to make up the budget deficiency, is to impose* a general rate on rateable land within its district, which rate may be imposed either—*
 - (i) *uniformly; or*
 - (ii) *differentially;*
 - (b) *may impose* on rateable land within its district—*
 - (i) *a specified area rate; or*
 - (ii) *a minimum payment; and*
 - (c) *may impose* a service charge on land within its district.*
- * Absolute majority required.

- (2) *Where a local government resolves to impose a rate it is required to —*
 - (a) *set a rate which is expressed as a rate in the dollar of the gross rental value of rateable land within its district to be rated on gross rental value; and*
 - (b) *set a rate which is expressed as a rate in the dollar of the unimproved value of rateable land within its district to be rated on unimproved value.*

6.33. Differential general rates

- (1) *A local government may impose differential general rates according to any, or a combination, of the following characteristics —*
 - (a) *the purpose for which the land is zoned, whether or not under a local planning scheme in force under the Planning and Development Act 2005;*
 - (b) *a purpose for which the land is held or used as determined by the local government;*
 - (c) *whether or not the land is vacant land; or*
 - (d) *any other characteristic or combination of characteristics prescribed.*
- (3) *In imposing a differential general rate a local government is not to, without the approval of the Minister, impose a differential general rate which is more than twice the lowest differential general rate imposed by it.*

6.36. Local government to give notice of certain rates

- (1) *Before imposing any differential general rates or a minimum payment applying to a differential rate category under section 6.35(6)(c) a local government is to give local public notice of its intention to do so.*
- (3) *A notice referred to in subsection (1) —*
 - (a) *may be published within the period of 2 months preceding the commencement of the financial year to which the proposed rates are to apply on the basis of the local government's estimate of the budget deficiency;*
 - (b) *is to contain —*
 - (i) *details of each rate or minimum payment the local government intends to impose;*
 - (ii) *an invitation for submissions to be made by an elector or a ratepayer in respect of the proposed rate or minimum payment and any related matters within 21 days (or such longer period as is specified in the notice) of the notice; and*
 - (iii) *any further information in relation to the matters specified in subparagraphs (i) and (ii) which may be prescribed; and*
 - (c) *is to advise electors and ratepayers of the time and place where a document describing the objects of, and reasons for, each proposed rate and minimum payment may be inspected.*
- (4) *The local government is required to consider any submissions received before imposing the proposed rate or minimum payment with or without modification.*

6.35. Minimum payment

- (1) *Subject to this section, a local government may impose on any rateable land in its district a minimum payment which is greater than the general rate which would otherwise be payable on that land.*
- (2) *A minimum payment is to be a general minimum but, subject to subsection (3), a lesser minimum may be imposed in respect of any portion of the district.*
- (3) *In applying subsection (2) the local government is to ensure the general minimum is imposed on not less than —*

- (a) 50% of the total number of separately rated properties in the district; or
(b) 50% of the number of properties in each category referred to in subsection (6),
on which a minimum payment is imposed.
- (4) A minimum payment is not to be imposed on more than the prescribed percentage of—
(a) the number of separately rated properties in the district; or
(b) the number of properties in each category referred to in subsection (6),
unless the general minimum does not exceed the prescribed amount.
- (5) If a local government imposes a differential general rate on any land on the basis that the land is vacant land it may, with the approval of the Minister, impose a minimum payment in a manner that does not comply with subsections (2), (3) and (4) for that land.
- (6) For the purposes of this section a minimum payment is to be applied separately, in accordance with the principles set forth in subsections (2), (3) and (4) in respect of each of the following categories—
(a) to land rated on gross rental value;
(b) to land rated on unimproved value; and
(c) to each differential rating category where a differential general rate is imposed.

The purpose of this Report is to facilitate final consideration of the Corporate Business Plan (CBP) and Annual Budget thus enabling their adoption at the Ordinary Meeting of Council to be held on 14th July 2014.

The structure of this Report is explained as follows:-

- Part 1 – *Background* – this part provides a brief recap on the preparation and consideration processes to date on both the CBP and Annual Budget;
- Part 2 – *Corporate Business Plan* – this part explains the Corporate Business Plan;
- Part 3 – *Year end position as at 30th June 2014* – this part reports and explains the estimated year end position as at 30th June 2014 which becomes the starting point for the 2015 Annual Budget;
- Part 4 – *Carry forward budgets from the 2014 year* - this part presents details of the estimated proposed carry-forwards for inclusion in the 2015 Annual Budget;
- Part 5 – *Budget Matters arising* – this part presents details of the proposed rates, the proposed specified area rates; the deliberations of the Standing Committees on each of their Directorate Draft Budget Reports and other budget matters arising (since the Directorate budgets were considered) requiring consideration and possible inclusion in the Corporate Business Plan and/or Annual Budget
- Part 6 – *Procedural matters in adopting the Corporate Business Plan and Annual Budget* – the proposed procedures for handling those aspects of the Corporate Business Plan and Annual Budget in which Councillors and Officers may have either a financial or non-financial interest;
- Part 7 – *Report Recommendations*.

Following this Committee Meeting and before the Council Meeting on the 14th July 2014, the 2015 Annual Budget document, inclusive of matters raised and agreed for inclusion in the budget at this meeting, will be finalised thereby enabling its presentation and adoption at the July 14th 2014 Council Meeting.

Part 1 – Background

The development of the Draft Corporate Business Plan and Annual Budget to their current form has been extensive, iterative and consultative process over the past several months. The process has included the following steps:-

- 31st March – Councillors’ Workshop – introduction, overview and matters arising;
- 7th April – Councillors’ Workshop – review and update of corporate business plan
- 8th April – Councillors’ Workshop - review and update of corporate business plan
- 22nd April – Councillors’ Workshop - review and update of corporate business plan
- 13th May – Councillors’ Workshop - review and update of corporate business plan
- 19th May – City Strategy Committee Meeting – workforce plan
- 27th May – Rating Review Working Party Meeting – proposed differential rates, statement of rating objects and specified area rates
- 3rd June – Community Services Committee Meeting – Community Services Directorate Draft Budget Report
- 3rd June – Technical Services Committee Meeting – Technical Services Directorate Draft Budget Report
- 4th June – Councillors’ Workshop - review and update of corporate business plan
- 4th June – Rating Review Working Part Meeting – proposed differential rates and Statement of Rating Objects
- 9th June – Council Meeting – proposed differential rates and Statement of Rating Objects for local public notice
- 16th June – City Strategy Committee Meeting – CEO’s Office and Corporate Services Directorate Draft Budget Reports
- 17th June – Development Services Committee Meeting – Development Services Directorate Draft Budget Report
- 30th June – Rating Review Working Party Meeting – proposed specified area rates

Part 2 – Draft Corporate Business Plan

Presented as an Attachment to this Report is the Draft Corporate Business Plan (CBP) for the (5) year period 1st July 2014 to 30th June 2019 for Council’s consideration and adoption by absolute majority resolution.

The Draft CBP has been prepared in accordance with clause 19DA of the *Local Government (Administration) Regulations 1996* (as shown hereunder) and satisfies the State Government’s *Integrated Planning & Reporting Framework* for local governments.

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.*
- (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 necessary links between the Strategic Community Plan, the Corporate Business Plan, the Annual Budget and informing plans such as the long term financial plan, workforce plan and asset management plan are explained in the attached draft CBP. Collectively these Plans represent the *Integrated Planning & Reporting Framework*.

The draft CBP as presented :-

- Has a five year outlook;
- Lists 230 key actions in response to 84 strategies and 30 outcomes as described in the Strategic Community Plan;
- Provides details of key projects and strategies over the next (15) years in response to significant future population growth within the City;
- Provides a “balanced” long term financial plan over the next (15) years.
- All key actions listed in the draft CBP are appropriately funded, this being a necessary pre-requisite for inclusion in the Plan.

Part 3 – Year end position as at 30th June 2014

As reported previously to Council when determining the Budget Timetable, this year’s earlier timeframe for adoption of the CBP and Annual Budget necessitates an estimate of the year-end financial year rather than an actual amount. Similarly, the Annual Budget will use estimates for the last (12) months rather than actuals.

The year-end financial position as at 30th June 2014 is assumed to be \$0 (other than the carry forwards as reported in the next part of this Report) and this assumption is informed by the mid-year budget review as reported and resolved by Council in February 2014. The actual year-end figures for the 2014 financial year will be the subject of report to Council in September 2014.

Part 4 – Carry forward budgets from the 2014 year

Each year the City must carry-forward works and projects (and in some instances associated revenues) in progress or deferred for specific reasons.

There are basically (3) categories of carry-forwards:-

- Programs/projects either in progress or yet to commence that are fully or partly funded from sources external to council, eg. grant and/or contribution funded programs/projects;
- Council funded programs/projects which as at 30th June 2014 are either in progress or yet to commence; and
- Those other City works and services where there exists a known outstanding commitment/obligation to complete a specific task, eg. purchase orders raised but not yet invoiced.

Presented as an Attachment to this Report is the list of the proposed carry-forwards for Council's consideration and inclusion in the 2015 Annual Budget (it is to be noted that similar to the year-end position, the carry forwards are also estimated).

Part 5 – Budget Matters arising

1. Proposed Differential Rates & Minimum Payments

Presented as an Attachment to this Report is the Statement of Rating Objects and Reasons as resolved by Council on 9th June 2014 for local public notice purposes.

This Statement :-

- Explains the reasons for the proposed differential rates and minimum payments;
- Explains the proposed differential rate and minimum payment increases;
- Explains that not all properties will receive a uniform 5.5% increase due to the revaluation of all properties, ie. the increase for some properties will be more than 5.5% (because their valuation has increased by a factor greater than the average increase) and for others, it will be less than 5.5% (because their valuation has either not changed or it has increased by a factor less than the average increase).
- Provides details of the relevant legislation;
- Provides details of the proposed rates in the dollar and minimum payments to be imposed; and
- Included an invitation to make submission on the proposed rates.

The 21 day local public notice period ends at 4.45pm on Wednesday 2nd July 2014. At the time of writing this Report no public submissions have been received. In the event public submissions are received before the close date, they will be reported to either the City Strategy Meeting on 8th July 2014 or to the Council meeting on 14th July 2014 for consideration prior to the proposed rates being adopted as part of the 2015 Annual Budget. Section 6.36(4) of the *Local Government Act 1995* states that “*the local government is required to consider any submissions received before imposing the proposed rate or minimum payment with or without modification*”.

2. Proposed Specified Area Rates

Details of the proposed Specified Area Rates to be imposed for the 2015 year are as follows:-

(A) *Townscape Amenity Services SAR*

These specified area rates are focused on business/commercial type areas their purpose being to generally enhance the amenity of specified areas by way of increased and improved service levels, eg. litter control including pick up and bin emptying; sweeping of kerbs, gutters, shop frontages and forecourt areas; high pressure water cleaning when required; street garden maintenance; weed control spraying along footpaths and kerbs.

The cost increase factor applied to all (5) specified areas is 2.5% as per the forecast Local Government Cost Index for 2015.

Details of the proposed (5) specified area townscape rates for 2015 are as follows:

Specified Area	Rate in the \$ (cents)	No. of Properties	Rateable Value \$GRV	Specified Area Rates to be Levied \$
A	0.372	90	30,453,249	113,300.00
B	0.933	90	8,092,116	75,500.00
C	0.171	336	11,078,364	18,900.00
D	0.365	129	5,913,245	21,600.00
E	0.713	6	3,002,911	21,400.00
Totals		651		250,700.00
Area A - Armadale Town Centre				
Area B - Kelmscott Town Centre				
Area C - Kelmscott Industrial Area				
Area D - South Armadale Industrial Area				
Area E - Shopping Centre precincts (Westfield, Roleystone & Champion Drive)				

(B) *Residential Amenity Services SAR*

These specified area rates are focused on the new residential areas of Harrisdale/Piara Waters and Champion Lakes. The specified area rates provide a level of POS maintenance and presentation that is higher than the standard level occurring throughout the remainder of the City.

The Harrisdale/Piara Waters SAR was first introduced in 2010 and the Champion Lakes SAR was first introduced in 2013.

The proposed Champion Lakes SAR has again been modified to acknowledge the inverse relationship between the development of the POS and the number of developed rateable lots, ie. all of the POS within the specified area has already been developed YET only 68% of the total lots to be developed within the specified area (338) have been developed and are rateable. This modified approach has been in use since the inception of the Champion Lakes SAR and it is proposed that this modified approach again be applied in the 2015 year.

Like with the general rates, the increase in SAR's will not be uniform due to the revaluation. The movement in the SAR from last year, reflects a number of factors including, property number and valuation changes, the number of ha's of POS to be maintained (not in the Champion Lakes specified area), and changes in the operating and renewal costs per ha both within the specified areas and City wide.

With regards to the proposed specified area rates (SAR's) for 2015, the Rating Review Working Party (RRWP) has been unable to reach a consensus position on the calculation methodology to be applied.

The current calculation methodology includes a comparative valuation factor (ie. to recognise how a higher valued property in the specified areas already contributes more general rates and therefore is not penalised by the addition of a specified area rate) that the RRWP has queried in terms of it being fair and equitable.

The RRWP met on 30th June 2014 to consider (4) differing approaches to calculating the SAR. The (4) differing approaches together with the views expressed by RRWP about each, are summarised as follows (NB: the figures cited in the following options refer only to the North Forrestdale specified area for ease of explanation purposes but the principles would equally apply to the Champion Lakes specified area):-

Option 1

- that the SAR equal a set percentage of the total operating cost which is the approach taken by the Cities of Gosnells and Canning (these local governments use a percentage of approx. 25%). If this approach were to be taken, the SAR's would be considerably less, eg. the SAR would approximate \$150,000 which would be \$285,000 less than that which the current calculation methodology determines. The RRWP does not support this approach on the grounds that it does not include the asset renewal cost which is a significant cost that must otherwise be funded from general rates.

Option 2

- that the SAR equal 100% of the operating cost/ha differential plus a set percentage of the asset renewal cost/ha differential with that percentage being equal to the asset renewal funding effort that occurs citywide. In this approach, the operating cost would be \$176,700 (ie. \$6,500 x 27.19 ha's) and if the citywide asset renewal funding effort was currently say 50%, then the SAR asset renewal component would be \$241,300 (ie. \$17,750 x 27.19 ha's x 50%) giving a total SAR of \$418,000 which is slightly less than the calculated \$435,000. The RRWP were

more inclined to this approach than option 1 for it importantly had regard for the asset renewal cost but on balance were unsure given the future asset renewal funding gap implications with a short-fall occurring in a very short timeframe, placing pressure back on the general rate.

Option 3

- that the SAR equal 100% of the cost/ha differential for both the operating cost and the asset renewal cost. In this approach, the SAR would approximate \$659,000 (ie. the operating cost differential of \$6,500 per ha + the asset renewal differential of \$17,750 per ha multiplied by the number of hectares) which is significantly more than which the current calculation methodology determines, ie. an increase of \$224,000 increasing the average SAR from \$188 per property to \$285. The RRWP were more inclined to this approach than options 1 and 2 but acknowledged that the increase was too great from an affordability perspective given other proposed increases.

Option 4

- that the SAR equal \$435,500 as determined in accordance with the calculation methodology that has applied since the SAR's were first introduced by Council i.e. having regard for the greater rate contribution made by the higher valued properties in these areas.

Cr J A Stewart left the meeting at 7.30 pm and returned at 7.32 pm

RRWP Conclusion

The RRWP were undecided between Options 3 and 4 as to the preferred option and requested that the matter be referred to Committee/Council for determination (*for this reason, the following Table and the Table in the report recommendation will be completed based on Committee's considerations and recommendation on the matter*).

The Officer recommendation is that Option 4, the status quo, remains the most equitable solution.

Specified Area	Rate in the \$ (cents)	No. of Properties	Rateable Value \$GRV	Specified Area Rates to be Levied \$
F		2351	53,453,870	
G		229	3,002,690	
Totals		2580		0
Area F - Piara Waters/Harrisdale public open space				
Area G - Champion Lakes public open space				

3. Proposed 2015 Annual Budget

As mentioned previously in this Report, the 2015 Annual Budget document will be completed between this committee meeting and the Council meeting on 14th July 2014 (this is to allow any budget matters arising at this meeting to be included in the document).

During June 2014 :-

- and following several Councillor Workshops, the draft Corporate Business Plan was completed enabling each Directorate to present to their Standing Committee their Draft 2015 Directorate Budget (ie. year one of the CBP) for review and recommendation, and
- each Directorate presented to their Standing Committee, their Draft 2015 Budget for review and recommendation, and
- Council resolved to refer each of the Directorate Draft Budgets, as recommended by Committees, to this meeting for consideration and inclusion in the 2015 Annual Budget.

The Draft Directorate Budgets can be found on the City’s website under the “*agendas & minutes*” quick link in the month of June 2014 (*Councillors attending this meeting are requested to bring their printed copies of the draft directorate budgets for reference purposes should matters be raised for discussion*).

It is to be noted that the figures in the Annual Budget will include the forecast Local Government Cost Index factor of 2.5% which mainly affects the employment estimates and the works operating estimates – this factor was not included in the Draft Directorate Budget figures in order to enable truer estimate comparisons between the 2014 and 2015 years which is an important part of the draft directorate budget process.

Management has no other budget matters arising to Report for consideration and inclusion in the Annual Budget. In the event that there are other matters arising requiring inclusion in the budget, the proposed approach to be taken in accommodating such matters, will be at the expense of some other matter already included in the budget estimates.

Part 6 – Procedural matters in adopting the Corporate Business Plan and Annual Budget

All decisions made by Council in adopting the Corporate Business Plan and Annual Budget require an absolute majority Council resolution.

Council’s previous practice in adopting the Annual Budget has proved effective and is outlined as follows:

- To separately resolve by absolute majority resolution those matters arising for inclusion in either the CBP or annual budget;
- To separately resolve by absolute majority resolution those actions in the CBP and/or those expenses and/or revenues in the budget in which a councillor or officer has either a financial or non-financial interest to disclose and declare.

The resolution wording used in the past has typically been :-

That Council approves the following matter being included in the Corporate Business Plan/annual Budget

- (matter to be briefly described and quantified if applicable)

Committee Discussion:

Committee asked whether any public submissions had been received on the proposed rates, the response from the EDCorpS being no. Committee agreed to record this response as part of its recommendation to Council – part 2(a) refers.

With regards to the matter of the proposed specified area rates in the North Forrestdale and Champion Lake areas, the EDCorpS presented the following further options. These options were explained as being based solely on comparative cost factors, ie. consistent with the Rating Review Working Party’s preference to no longer include in the calculation methodology, the comparative property valuation factor. Committee supported these options. The EDCorpS advised that the applicable rates in the dollar for these options were 0.815 cents for SAR F and 0.563 for SAR G – part 3 of the following Committee recommendation refers. The options presented were:-

North Forrestdale Specified Area Rate - SAR F			
<p>This option is based on the principle that the SAR be equal to 100% of the cost differential/ha noting however that the SAR funded portion of the calculated asset renewal cost differential is adjusted downwards for the reasons (a) to keep the SAR affordable particularly in this revaluation year, when the average general rates increase in this specified area is greater than the rest of the City, and (b) pending further work on the City’s overall asset renewal funding demands.</p>			
	Portion funded from SAR	Portion Funded from General Rates	Total
Operating Cost	176,700 (ie. \$6,500 x 27.19ha’s)	421,500 (ie. \$15,500 x 27.19ha’s)	598,200 (ie. \$22,000 x 27.19ha’s)
Asset Renewal Cost	258,800 (ie. \$17,750 x 27.19ha’s LESS \$223,800 to keep the total SAR to \$435,500 - the \$258.8k figure equates to 54% of the required amount)	102,000 (ie. \$3,750 x 27.19ha’s)	360,800 (ie. \$13,270 (or approx 62% of the required asset renewal figure of \$21,500/ha) x 27.19ha’s)
Total	435,500	523,500	959,000
<p>Note - the above calculations are based on the following unit costs :-</p> <ul style="list-style-type: none"> - the cost/ha for operating/maintenance within the Specified Area = \$22,000 (ie. \$6.5k > citywide) - the cost/ha for operating/maintenance citywide = \$15,500 - the cost/ha for asset renewal within the Specified Area = \$21,500 (ie. \$17.75k > citywide) - the cost/ha for asset renewal citywide = \$3,750 - the hectares to be maintained by the City within the specified area for 2015 year = 27.19 			

Champion Lakes Specified Area Rate - SAR G			
This option is also based on the principle that the SAR be equal to 100% of the cost differential/ha noting however that the SAR funded portion of the calculated asset renewal cost differential is reduced in a manner consistent with the calculation for SAR F.			
	Portion funded from SAR	Portion Funded from General Rates	Total
Operating Cost	13,900 (ie. \$8,000 x 1.74ha's)	27,000 (ie. \$15,500 x 1.74ha's)	40,900 (ie. \$23,500 x 1.74ha's)
Asset Renewal Cost	11,000 (ie. 54% of \$11,750 x 1.74 ha's - 54% being the same asset renewal funding effort as in SAR F)	6,500 (ie. \$3,750 x 1.74ha's)	17,500
Total	24,900	33,500	58,400
Note - the above calculations are based on the following unit costs :-			
- the cost/ha for operating/maintenance within the Specified Area = \$23,500 (ie. \$8.0k > citywide)			
- the cost/ha for operating/maintenance citywide = \$15,500			
- the cost/ha for asset renewal within the Specified Area = \$15,500 (ie. \$11.75k > citywide)			
- the cost/ha for asset renewal citywide = \$3,750			
- the hectares to be maintained by the City within the specified area for 2015 year = 1.74			
- the above figure of \$24,900 is then reduced to \$16,900 (ie. 67.8% of \$24,900) to acknowledge that only 67.8% of the total number of rateable lots (338) in the specified area have thus far been developed yet 100% of the public open space has been provided.			

ATTACHMENTS

1. Statement of Rating Objects and Reasons - 2014
2. Draft 2014-2019 Corporate Business Plan
3. Carry Forwards 2015

CS56/7/14 RECOMMEND

1. That Council, in accordance with Regulation 19DA(6) of the *Local Government (Administration) Regulations 1996*, adopts* the 2014-2019 Corporate Business Plan as presented in the Attachment to this report.

Moved Cr K Busby
 Motion Carried (7/0)

***Absolute Majority Resolution Required**

- 2.a That Council notes that no public submissions have been received on the proposed rates.
- 2.b That Council, subject to the Minister's prior approval being received in regards to the vacant land minimum payments, adopts*, without modification, the proposed differential rates as advertised and as shown in the following Table, for inclusion in the 2015 Annual Budget, ie.

Particulars	Rate in \$ (cents)	Minimum Payment \$
Differential Rates:		
<i>Gross Rental Value Lands</i>		
- Group 1 - Vacant	14.924	1,030.00
- Group 2 - Residential Improved	7.627	1,030.00
- Group 3 - Business Improved	8.316	1,200.00
<i>Unimproved Value Lands</i>		
- General Rate	0.3945	1,235.00

Moved Cr J H Munn

Motion Carried (7/0)

**Absolute Majority Resolution Required*

3. That Council approves* the following schedule of Specified Area Rates being included in the 2015 Annual Budget, ie.

Specified Area	Rate in the \$ (cents)	No. of Properties	Rateable Value \$GRV	Specified Area Rates to be Levied \$
A	0.372	90	30,453,249	113,300.00
B	0.933	90	8,091,116	75,500.00
C	0.171	336	11,078,364	18,900.00
D	0.365	129	5,913,245	21,600.00
E	0.713	6	3,001,911	21,400.00
F	0.815	1351	53,453,870	435,500.00
G	0.563	129	3,001,690	16,900.00
Totals		3231		703,100.00
Area A - Armada e Town Centre				
Area B - Kermiscott Town Centre				
Area C - Kermiscott Industrial Area				
Area D - South Armada e Industrial Area				
Area E - Shopping Centre precincts (Westfield, Roystone & Champion Drive)				
Area F - Para Waters/Harrisdale public open space				
Area G - Champion Lakes public open space				

Moved Cr M Geary

Motion Carried (7/0)

**Absolute Majority Resolution Required*

(NB: at this juncture if Councillors or Officers have an interest declaration in regards to the schedule of carry forward budget estimates then it is at this point the declaration needs to be made and the matter separately resolved (by absolute majority resolution) for inclusion in the budget).

Cr Butterfield disclosed that as a member of the Clifton Hills Primary School Board there may be a perception on the basis of her non-financial interest that her impartiality may be affected in regard to the Carry Forward Budget of \$272,600 for Car Park Works at the Clifton Hills Primary School. Cr Butterfield declared that she would set aside this association, consider the matter on its merits, and vote accordingly.

- 4. That Council approves* the schedule of estimated proposed carry-forwards as presented in the attachment to this Report being included in the 2015 Annual Budget.**

Moved Cr G Nixon
Motion Carried (7/0)

****Absolute Majority Resolution Required***

(NB: again at this juncture if Councillors or Officers have an interest declaration in regards to any matters in the budget document then it is at this point the declaration needs to be made and the matter separately resolved (by absolute majority resolution) for inclusion in the budget)

- 5. That Council adopts* the 2014-2015 Annual Budget as presented in the Attachment to this Report.**

Moved Cr J H Munn
Motion Carried (7/0)

****Absolute Majority Resolution Required***

ABSOLUTE MAJORITY RESOLUTION REQUIRED

MEETING DECLARED CLOSED AT 8.05 PM

SPECIAL CITY STRATEGY COMMITTEE		
SUMMARY OF “A” ATTACHMENTS		
8 JULY 2014		
ATT NO.	SUBJECT	PAGE
1.1 2014-2019 DRAFT CORPORATE BUSINESS PLAN AND 2014-2015 DRAFT ANNUAL BUDGET		
1.1.1	Statement of Rating Objects and Reasons - 2014	27
1.1.2	Draft 2014-2019 Corporate Business Plan	33
1.1.3	Carry Forwards 2015	87

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Statement of Rating Objects and Reasons

Should you have any enquiries in respect to this Statement
please contact our Rates Department on 9399 0164.

May 2014

STATEMENT OF RATING OBJECTS AND REASONS

MAY 2014

Introduction

This Statement is provided:

- in accordance with section 6.36 of the *Local Government Act 1995*;
- to inform residents of the City of the objects and reasons for the differential rates being proposed for the 2014-2015 financial year; and
- to invite submissions from residents on the proposed differential rates and minimum payments.

Residents wishing to make written submission are invited to lodge their submission with the City by **no later than close of business, 4.45pm, on Wednesday 2nd July 2014.**

Written Submissions can be:

- lodged in person at the City's Administration Centre at 7 Orchard Avenue, Armadale; or
- mailed to: Chief Executive Officer, City of Armadale, Locked Bag 2, Armadale WA 6992, or
- emailed to info@armadale.wa.gov.au

Rating – An Overview

The current legislation with regards to rates is as follows:

6.28. Basis of rates

- (1) *The Minister is to —*
 - (a) *determine the method of valuation of land to be used by a local government as the basis for a rate; and*
 - (b) *publish a notice of the determination in the Government Gazette.*
- (2) *In determining the method of valuation of land to be used by a local government the Minister is to have regard to the general principle that the basis for a rate on any land is to be —*
 - (a) *where the land is used predominantly for rural purposes, the unimproved value of the land; and*
 - (b) *where the land is used predominantly for non-rural purposes, the gross rental value of the land.*

6.32. Rates and service charges

- (1) *When adopting the annual budget, a local government —*
 - (a) *in order to make up the budget deficiency, is to impose* a general rate on rateable land within its district, which rate may be imposed either —*
 - (i) *uniformly; or*
 - (ii) *differentially;*
 - (b) *may impose* on rateable land within its district —*
 - (ii) *a minimum payment;*

** Absolute majority required.*
- (2) *Where a local government resolves to impose a rate it is required to —*
 - (a) *set a rate which is expressed as a rate in the dollar of the gross rental value of rateable land within its district to be rated on gross rental value; and*
 - (b) *set a rate which is expressed as a rate in the dollar of the unimproved value of rateable land within its district to be rated on unimproved value.*

STATEMENT OF RATING OBJECTS AND REASONS

MAY 2014

6.33. Differential general rates

- (1) A local government may impose differential general rates according to any, or a combination, of the following characteristics —
 - (a) the purpose for which the land is zoned, whether or not under a local planning scheme in force under the Planning and Development Act 2005;
 - (b) a purpose for which the land is held or used as determined by the local government;
 - (c) whether or not the land is vacant land; or
 - (d) any other characteristic or combination of characteristics prescribed.
- (3) In imposing a differential general rate a local government is not to, without the approval of the Minister, impose a differential general rate which is more than twice the lowest differential general rate imposed by it.

6.35. Minimum payment

- (1) Subject to this section, a local government may impose on any rateable land in its district a minimum payment which is greater than the general rate which would otherwise be payable on that land.
- (2) A minimum payment is to be a general minimum but, subject to subsection (3), a lesser minimum may be imposed in respect of any portion of the district.
- (3) In applying subsection (2) the local government is to ensure the general minimum is imposed on not less than —
 - (a) 50% of the total number of separately rated properties in the district; or
 - (b) 50% of the number of properties in each category referred to in subsection (6), on which a minimum payment is imposed.
- (4) A minimum payment is not to be imposed on more than the prescribed percentage of —
 - (a) the number of separately rated properties in the district; or
 - (b) the number of properties in each category referred to in subsection (6), unless the general minimum does not exceed the prescribed amount.
- (5) If a local government imposes a differential general rate on any land on the basis that the land is vacant land it may, with the approval of the Minister, impose a minimum payment in a manner that does not comply with subsections (2), (3) and (4) for that land.
- (6) For the purposes of this section a minimum payment is to be applied separately, in accordance with the principles set forth in subsections (2), (3) and (4) in respect of each of the following categories —
 - (a) to land rated on gross rental value;
 - (b) to land rated on unimproved value; and
 - (c) to each differential rating category where a differential general rate is imposed.

6.36. Local government to give notice of certain rates

- (1) Before imposing any differential general rates or a minimum payment applying to a differential rate category under section 6.35(6)(c) a local government is to give local public notice of its intention to do so.
- (3) A notice referred to in subsection (1) —
 - (a) may be published within the period of 2 months preceding the commencement of the financial year to which the proposed rates are to apply on the basis of the local government's estimate of the budget deficiency;
 - (b) is to contain —
 - (i) details of each rate or minimum payment the local government intends to impose;
 - (ii) an invitation for submissions to be made by an elector or a ratepayer in respect of the proposed rate or minimum payment and any related matters

STATEMENT OF RATING OBJECTS AND REASONS

MAY 2014

- within 21 days (or such longer period as is specified in the notice) of the notice; and*
- (iii) *any further information in relation to the matters specified in subparagraphs (i) and (ii) which may be prescribed;*
and
- (c) *is to advise electors and ratepayers of the time and place where a document describing the objects of, and reasons for, each proposed rate and minimum payment may be inspected.*
- (4) *The local government is required to consider any submissions received before imposing the proposed rate or minimum payment with or without modification.*

Objects & Reasons for the City's 2014-2015 Proposed Differential Rates

Rates may be imposed either *uniformly* or *differentially*.

The City proposes imposing differential general rates in the *gross rental value* area of the City according to :-

- **whether or not the land is vacant land, and**
- **the purpose for which the land is zoned.**

The City proposes (3) differential rate groups for land valued on its gross rental value, namely :-

- **Group 1 – all vacant land**
- **Group 2 – all improved land that is NOT zoned for business purposes (primarily residential land);**
- **Group 3 – all improved land that is zoned for business purposes**

The zonings (from the *City of Armadale Town Planning Scheme No.4* and the *Armadale Redevelopment Scheme 2004*) that are included in Group 3 include:

-
- District Centre
- General Industry
- Industrial Business
- Local Centre
- MRA – City Centre Rail Station
- MRA – Forrestdale Business Park
- MRA – Kelmscott Town Centre
- MRA – Wungong Urban – Commercial
- Strategic Regional Centre

The City when imposing the rates is required to:

- (a) set a rate which is expressed as a rate in the dollar of the gross rental value of rateable land within its district to be rated on gross rental value; and
- (b) set a rate which is expressed as a rate in the dollar of the unimproved value of rateable land within its district to be rated on unimproved value.

The City also imposes minimum payments to recognise that every property receives a minimum level of benefit from the works and services provided.

The proposed rate increase for the 2014-2015 year is 5.5% made up as follows:

- a 2.5% local government inflation cost increase factor, PLUS
- a 3% “growth” factor to fund the City’s growth initiatives and infrastructure renewal.

STATEMENT OF RATING OBJECTS AND REASONS

MAY 2014

DETAILS OF PROPOSED RATES

(i) Gross Rental Value Area

Group 1 – Vacant Land

The proposed rate in the dollar to apply is **14.924 cents**.

The object of, and reason for, the higher rate in the dollar (as compared to the Group 2 rate in the dollar) is to :-

Promote the development of all properties to their full potential thereby stimulating economic growth and development in all areas of our community.

Group 2 - all improved land that is NOT zoned for business purposes

The proposed rate in the dollar to apply is **7.627 cents**.

Group 3 - all improved land that is zoned for business purposes

The proposed rate in the dollar to apply is **8.316 cents**.

The object of and reason for the higher rate in the dollar (as compared to the Group 2 rate in the dollar) is to-

acknowledge that the following works and services included in the proposed annual budget are provided mostly for the benefit of business type properties, ie.

- *the Economic Development function which is largely directed at the encouragement of commercial and industrial businesses to locate and relocate to the City of Armadale, as well as to provide support for the industrial and commercial community;*
- *The improvements to, the upgrade of and renewal of the street network in the CBD, including improvements to the street lighting systems;*
- *Increased maintenance and operational costs in industrial areas, particularly related to drainage;*
- *Increased costs related to the general improvement to the road streetscapes of the entry roads into Armadale, including landscaping, tree plantings and the provision of pedestrian and cycle paths.*

The proposed **minimum payments** to apply are:-

- Group 1 \$1,030
- Group 2 \$1,030
- Group 3 \$1,200

(ii) Unimproved Value Area

There is just the one general rate in the dollar and minimum payment proposed to apply to properties rated on their unimproved value.

The general rate in the dollar is **0.3945 cents** and the minimum payment is **\$1,235.00**

STATEMENT OF RATING OBJECTS AND REASONS

MAY 2014

Other Details to Note about the Proposed Rates

The 2014-2015 year is revaluation year meaning all land in the City has been re-valued by Landgate. Land valued on its gross rental value is re-valued every 3 years and land valued on its unimproved value is re-valued every year.

Due to the revaluation, not all properties will receive a uniform 5.5% increase. The increase for some properties will be more than 5.5% (because their valuation has increased by a factor greater than the average increase) and for others, it will be less than 5.5% (because their valuation has either not changed or it has increased by a factor less than the average increase).

Based on the above proposed rates in the dollar and minimum payments, the rates to be levied for the 2014-2015 year are as follows:-

Particulars	Rate in \$ (cents) and Minimum Payment	Property Numbers	Rateable \$Value	Proposed Rates 2015
Differential Rates				
<u>Gross Rental Value Lands</u>				
Group 1 - Vacant	14.924	1,134	24,000,900	3,581,900
Group 2 - Residential	7.627	22,214	423,240,300	32,280,500
Group 3 - Business	8.316	605	73,159,600	6,084,000
<u>Unimproved Value Lands</u>				
General Rate	0.3945	136	209,962,000	828,300
<i>sub total</i>		24,089	730,362,800	42,774,700
Minimum Payments				
<u>Gross Rental Value Properties</u>				
Group 1 - Vacant	1,030	1,725	9,332,200	1,776,800
Group 2 - Residential	1,030	4,167	50,858,000	4,292,000
Group 3 - Business	1,200	291	3,145,300	349,200
<u>Unimproved Value Properties</u>				
General Minimum	1,235	13	3,153,500	16,000
<i>sub total</i>		6,196	66,489,000	6,434,000
Total		30,285	796,851,800	49,208,700

Should you have any enquiries in respect to this Statement, please contact our Rates Department on 9399 0164.

R S Tame
Chief Executive Officer



DRAFT

2014 -2019

**Corporate Business
Plan**

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Message from the CEO

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Future directions, outcomes, strategies and actions

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- Enhanced natural and built environments
- Economic growth
- Good governance and management

Key Future Projects and Strategies

- Piara Waters (south) Community & Sporting Facility
- Wungong Regional Recreation Facility
- Armadale District Hall Upgrade
- Piara Waters (South east) Community & Sporting Facility
- Cultural Performing Arts Provisioning
- Harrisdale (North) Community & Sporting Facility
- Hilbert District Community Centre
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- Specified Area Additional Services – Wungong
- Workforce Planning
- Asset Management Planning

Long Term Financial Plan

Appendix A – Outcomes and Strategies from the Strategic Community Plan

Message from the CEO

(To be completed)

Introduction

The City of Armadale Corporate Business Plan outlines the City's key *actions* over the next five years.

The plan is informed by the 2013-2028 Strategic Community Plan and aims to integrate the community's aspirations into the City's operations.

The plan sets out those actions that will deliver on the outcomes and strategies outlined in the Strategic Community Plan.

The City's Strategic Plan and Corporate Business Plan are linked and integrated as shown in the following diagrams :-



How to Use this Corporate Business Plan

The plan follows the same “future directions” structure as provided for in the Strategic Community Plan, which are:

- **Community wellbeing** - *the range and quality of community services offered within the area plays a key role in making Armadale a special place to live by fostering community pride and involvement.*
- **Enhanced Natural and built environments** - *the way physical infrastructure is planned, provided and maintained, and the level of care afforded to our natural environment, has a major impact on quality of life for all citizens.*
- **Economic growth** - *a strong local economy improves local employment opportunities and provides a broader range of services, facilities and infrastructure to the benefit of both the business and residential sectors.*
- **Good governance and management** - *high quality, professional governance and leadership, together with effective administration of Council resources, are essential to the success of the City.*

Outcomes and Strategies

Each *future direction* has a number of outcomes and related strategies.

The outcomes are statements that describe what the community wants to achieve, and the strategies are the measures to achieve these outcomes.

The outcomes and strategies for each Future Direction taken from the Strategic Community Plan, are provided at the back of this document.

Key Actions

To realise the outcomes and strategies, the City has identified a series of **Key Actions** to be taken over the next five years.

These key Actions combine with the City's diverse and numerous **enabling services and programs** which are critical and fundamental to the City's future growth and sustainability. Approximately \$69m per annum is spent on enabling services and programs with examples including :-

- Maintenance and improvement of over 711 kms of road network
- Maintenance and improvement of over 1,736 hectares of parks and reserves
- Maintenance and improvement of over 159 public buildings
- Library services provision at 3 locations
- Building, health and planning services
- Cultural and community events
- Ranger and emergency services
- Recreation and leisure services
- Corporate governance and financial management services

The link between future directions, outcomes, strategies and actions is shown as follows:-



The following pages provide for each future direction

- A brief overview the relevant enabling services and programs;
- The key Actions to be taken and when, over the next 5 years, and
- The funding to deliver both the enabling services and key Actions.

Future Direction – Community wellbeing

The enabling services and programs in this area include:-

Community Development

Administration and operation of services relating to indigenous support, volunteers, youth, aged and disabled, community development and community planning.

Community Services

Administration of the Executive Director of Community Services' Office, including specialist projects relating to the Community Services Directorate.

Health Administration

Inspections, operations and programs concerned with the general health of community and includes the encouragement of immunisation programs, inspection and licensing of food premises and conducting preventative service programs.

Leisure Services

Administration and operation of halls, outdoor sporting complexes, recreational programs, public swimming pools and indoor sporting complexes.

Libraries and Heritage

Administration and operation of local libraries, museums, historical facilities and tourism information offices.

Rangers and Emergency

Administration and operation of fire prevention services, animal control, voluntary emergency service groups, the control of off-road vehicles, enforcement of local laws and vehicle impoundment.

Tourism

The Tourism department plans, develops and implements strategies that advance the city's promotion and tourism potential. In addition, it is responsible for delivering the city's Major Art Events Programs and manages the City's Visitor Centre.

The above enabling services and programs together with the following key Actions will collectively, over the next five years, contribute to the attainment of the following Community Wellbeing outcomes and strategies.

Outcome - 1.1 Services that support community growth and development

Strategy - 1.1.1 Ensure social and cultural needs are considered in planning new residential developments

Actions	2015	2016	2017	2018	2019
Review the Community Infrastructure Plan annually in conjunction with input and consultation from the community and relevant government agencies and reference groups	✓	✓	✓	✓	✓
Develop a site specific agreements with the Department of Education for the development, management and usage of shared use sites as determined in the Community Infrastructure Plan	✓				

Strategy - 1.1.2 Support and strengthen community groups, organisations and volunteer services

Actions	2015	2016	2017	2018	2019
Provide Financial Assistance to community groups through the donations, grants and annual contributions programs	✓	✓	✓	✓	✓
Support capacity building of community groups and organisations to enhance the planning and delivery of services to the community	✓	✓	✓	✓	✓
Promote volunteering and effective volunteer management and recognition strategies.	✓	✓	✓	✓	✓

Outcome - 1.2 Optimum quality of life for all citizens

Strategy - 1.2.1 Work with key partners to address the aspirations of our Indigenous community

Actions	2015	2016	2017	2018	2019
Implement the Indigenous Parenting Support program (subject to continuing external funding)	✓	✓	✓	✓	✓
Develop and implement an Indigenous Development Strategy	✓	✓	✓	✓	✓
Coordinate and Implement the City's annual NAIDOC celebrations	✓	✓	✓	✓	✓
Coordinate the Champion Centre as a meeting place for local people and to be a culturally appropriate venue for government and non-government agencies to address the needs and aspirations of the indigenous community.	✓	✓	✓	✓	✓

Strategy - 1.2.2 Advocate and promote programs and services that enhance the wellbeing of seniors.

Actions	2015	2016	2017	2018	2019
Convene the Positive Ageing Advisory Group to facilitate communication and collaboration between the City, seniors and seniors sector partners	✓	✓	✓	✓	✓
Implement the Positive Ageing Strategy	✓	✓	✓	✓	✓
Continue to develop and provide programs and activities at the City's Libraries and Leisure facilities that focus on the health and wellbeing of seniors	✓	✓	✓	✓	✓

Strategy - 1.2.3 Increase engagement and participation of youth in the community.

Actions	2015	2016	2017	2018	2019
Coordinate the Armadale Youth Network	✓	✓	✓	✓	✓
Recognise the contribution and achievements of young people through 'Outside the Frame, Youth Australia Day award, funding support for state or national representation and Richard Sheppard Memorial Award	✓	✓	✓	✓	✓
Develop and grow youth intervention projects such as IGNITE Basketball to address youth anti-social behaviour	✓	✓	✓	✓	✓
Hold or facilitate regular activities at the Youth Activity Area and other locations in the City in collaboration with local youth and other agencies	✓	✓	✓	✓	✓

Strategy - 1.2.4 Advocate and support equitable access to services and facilities for people of all abilities.

Actions	2015	2016	2017	2018	2019
Implement the City's Disability Access & Inclusion Plan	✓	✓	✓	✓	✓
Convene the Disability Advisory Team to facilitate communication and collaboration between the City, people with disabilities and disability sector partners	✓	✓	✓	✓	✓
Continue to ensure that programs and activities provided at the City's venues are accessible and inclusive	✓	✓	✓	✓	✓
Undertake a playground study that provides access and use by persons with disabilities	✓				

Strategy - 1.2.5 Ensure Council's services and facilities are accessible

Actions	2015	2016	2017	2018	2019
Undertake comprehensive accessibility audits as part of facility upgrades to ensure the facilities renewal program meets the access requirements of the National Building Code.	✓	✓	✓	✓	✓

Strategy - 1.2.6 Advocate and promote programs and services that enhance the wellbeing of children and families

Actions	2015	2016	2017	2018	2019
Utilise the Australian Early Development Index (AEDI) data to inform relevant initiatives for children aged 0-5 and their families, including the coordination of AEDI information sessions and other relevant topics at Child Care Centres	✓	✓	✓	✓	✓
Continue to partner with schools and stakeholders to base projects on school sites, including child protection programs and initiatives aimed at middle years, children aged 8-12 years	✓	✓	✓	✓	✓

Outcome - 1.3 Access to a wide range of cultural, arts and learning opportunities

Strategy - 1.3.1 Provide libraries for leisure, pleasure and inspiration and life long learning.

Actions	2015	2016	2017	2018	2019
Implement changed processes and procedures that result from State Library Service Implementation of the Structural Reform of Public Library Services report	✓	✓	✓	✓	✓
Continue to provide library services at Armadale, Kelmscott and Seville Grove with consideration of current innovative trends	✓	✓	✓	✓	✓
Implement the City's adopted Library Strategy Plan, in relation to the location of the Kelmscott Library	✓				
Continue to provide and develop the Birtwistle Local Studies Library	✓	✓	✓	✓	✓
Implement community engagement and literacy programmes, including digital literacy services and training	✓	✓	✓	✓	✓

Strategy - 1.3.1 Provide libraries for leisure, pleasure and inspiration and life long learning.

Actions	2015	2016	2017	2018	2019
Review and implement appropriate digital resources.	✓	✓	✓	✓	✓
Provide online hosting services for Picture Armadale collection (Birtwistle Local History Library)	✓	✓	✓	✓	✓
Hold or facilitate a photographic competition relating to Picture Armadale (Birtwistle Local History Library)	✓	✓	✓	✓	✓

Strategy - 1.3.2 Promote and support community arts and events.

Actions	2015	2016	2017	2018	2019
Implement the City's annual program of events	✓	✓	✓	✓	✓
Implement the Minnowarra and Outside the Frame Art Awards	✓	✓	✓	✓	✓
Provide major event sponsorship for major events that occur within the City	✓	✓	✓	✓	✓
Enhance the awareness and patronage of cultural events in Armadale particularly the Minnowarra Art Award	✓	✓	✓	✓	✓
Enhance the City's annual program of events through new initiatives and partnerships to ensure that it develops as a vibrant and recognised Armadale cultural program	✓	✓	✓	✓	✓
Develop and implement a Public Art Policy	✓				
Rejuvenate the Jull Street Mall with activation elements to stimulate community activity and engagement	✓	✓	✓	✓	✓
Develop an Events Strategy that provides future directions for a range of promotional, cultural and community events.	✓				
Investigate the opportunities for a Christmas Light Display in Memorial Park to complement the christmas activities	✓				

Strategy - 1.3.3 Collect, preserve, interpret and exhibit the moveable and recorded heritage of the district

Actions	2015	2016	2017	2018	2019
Continue implementation of the Museum Interpretation Plan and prepare Lotteries Commission Grant for the next stage.	✓	✓	✓	✓	✓
Manage the History House Museum including the promotion of changing temporary displays, programs and publications	✓	✓	✓	✓	✓
Implement Decision Makers of Armadale oral history recording project (subject to continuing external funding)	✓	✓	✓	✓	✓
Continue to grow the collections of the Birtwistle Local Studies Library both print and digital, including donated private & organisational collections	✓	✓	✓	✓	✓
Implement a photographic competition to grow the contemporary photographic collection	✓	✓	✓	✓	✓

Strategy - 1.3.4 Promote and support initiatives that enable the community to enjoy a variety of cultural experiences

Actions	2015	2016	2017	2018	2019
Incorporate community art projects in a range of City initiatives	✓	✓	✓	✓	✓

Outcome - 1.4 Accessible health and other support services that meet the needs of our community

Strategy - 1.4.1 Advocate and support integrated approaches to minimise the spread of communicable diseases.

Actions	2015	2016	2017	2018	2019
Promote immunisation services and advocate for immunisation services that are efficient and responsive to community needs	✓	✓	✓	✓	✓
Facilitate networking forums within the health and support services sector in order to deliver organisational Public Health Plan.	✓	✓	✓	✓	✓
Determine the likelihood of mosquito borne diseases in new urban areas and facilitate appropriate management strategies	✓	✓	✓	✓	✓

Strategy - 1.4.2 Advocate expanded health services within the region

Actions	2015	2016	2017	2018	2019
Complete the Health and Wellbeing Plan and develop strategies and actions	✓				
Identify gaps in the delivery of preventative health services and facilitate strategies to raise community awareness about risks to health and promote positive lifestyle choices.	✓	✓	✓	✓	✓
Encourage private development of medical facilities and establishments	✓	✓	✓	✓	✓
Facilitate networking forums within the health and support services sector in order to deliver organisational Public Health Plan.	✓	✓	✓	✓	✓
Achieve the priority actions identified in the Health and Wellbeing Plan - Appoint Specialist Officer	✓	✓	✓	✓	✓

Strategy - 1.4.3 Ensure effective management of risks to health in accordance with relevant legislation and community needs

Actions	2015	2016	2017	2018	2019
Develop a risk management approach for key program areas to identify local priorities that are supported by state and national goals	✓	✓	✓	✓	✓
Review the City's Alcohol Risk Minimisation policy and develop a management strategy to promote responsible alcohol consumption	✓				
Implement the Environmental Health Emergency Support Plan	✓	✓	✓	✓	✓
Provide advice, assistance and action with regard to environmental health risks before, during and after an emergency event	✓	✓	✓	✓	✓

Outcome - 1.5 Sport, recreation and leisure opportunities that contribute to community health and wellbeing

Strategy - 1.5.1 Provide and promote Council sport, recreation and leisure facilities

Actions	2015	2016	2017	2018	2019
Promote and hire all community facilities to maximise usage of each venue.	✓	✓	✓	✓	✓
Construction of Piara Waters (South) Sporting and Community Facility		✓			
Construction of Piara Waters (South East) Sporting and community Facility.		✓			
Construction of Harrisdale (North) Sporting and Community facility				✓	
Undertake a joint Master Planning project covering Bob Blackburn Reserve and Gwynne Park	✓				
Continue to manage the Armadale Aquatic Centre and Armadale Arena to provide a range of recreation programs and activities	✓	✓	✓	✓	✓
Undertake a master planning project covering Creyk, Morgan, Frye and Karragullen parks/reserves	✓				

Strategy - 1.5.2 Provide and promote a range of leisure, sport and recreational programs.

Actions	2015	2016	2017	2018	2019
Implement and promote recreation programs and activities subject to recreation trends, community interest and partnership or funding opportunities.	✓	✓	✓	✓	✓

Strategy - 1.5.3 Promote walking and cycling trails for recreation and commuter use.

Actions	2015	2016	2017	2018	2019
Develop of walk and cycle trails in the City of Armadale.				✓	

Outcome - 1.6 A community that feels safe

Strategy - 1.6.1 Support the community in emergency and fire management planning, response and recovery

Actions	2015	2016	2017	2018	2019
Implement the City's policies for emergency management and regularly review and monitor local emergency management arrangements	✓			✓	
Continue to provide Emergency and Fire Prevention services with support and recognition of the City's Volunteer Fire Brigades	✓	✓	✓	✓	✓

Strategy - 1.6.2 Ensure effective management of animals within the community

Actions	2015	2016	2017	2018	2019
Continue to provide Ranger Services that ensures appropriate animal control including responsible pet ownership and compliance with relevant local laws and legislation	✓	✓	✓	✓	✓
Implement the Cat Act 2011 and consider the development of relevant local laws	✓	✓	✓	✓	✓
Urban Animal Management Strategy including Dog Attack Program	✓	✓	✓	✓	✓

Strategy - 1.6.3 Promote and support planning and activities that encourage a safe and responsible community

Actions	2015	2016	2017	2018	2019
Participate in cross agency working groups to facilitate a coordinated approach to community safety issues	✓	✓	✓	✓	✓
Facilitate the development of activities in partnership with external organisations to address anti-social behaviour	✓	✓	✓	✓	✓
Implement new CCTV strategies and promote successes	✓	✓	✓	✓	✓
Continue to support RoadWise principles	✓	✓	✓	✓	✓
Adopt e-Smart Libraries programs	✓	✓	✓	✓	✓

Strategy - 1.6.4 Consider opportunities for neighbourhood renewal and improvement projects that contribute to the sense of safety and wellbeing

Actions	2015	2016	2017	2018	2019
Use the City's Master Planning initiative to identify design options that will enhance community safety in and around existing facilities	✓	✓	✓	✓	✓

Strategy - 1.6.5 Consider opportunities for partnership projects with other agencies that enhance community amenity.

Actions	2015	2016	2017	2018	2019
Through the government Human Services Interagency Group, identify areas for partnership projects	✓	✓	✓	✓	✓

The funding of the foregoing Community Wellbeing enabling services and key actions is shown as follows:-

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019
.					
Community Development	2,617,080	1,985,250	1,887,110	1,893,280	1,917,240
Community Services	381,300	381,400	381,900	382,400	383,070
Health	1,037,950	1,037,950	1,032,950	1,032,950	1,032,950
Leisure Services	980,860	1,057,390	1,047,950	1,220,710	1,121,050
Libraries and Heritage	2,759,460	2,740,020	2,734,640	2,739,760	2,733,610
Rangers and Emergency	1,088,520	1,202,720	1,202,720	1,174,820	1,188,820
Tourism	1,251,210	1,203,210	1,221,210	1,221,210	1,226,210
.					
Required Municipal Funds	10,116,380	9,607,940	9,508,480	9,665,130	9,602,950

Future Direction - Enhanced Natural and Built Environments

The enabling services and programs in this area include:-

Asset Management

Monitoring and recording of Council assets and infrastructure and development of plans for their maintenance and renewal.

Building

Administration, inspection and operations concerned with application of building standards.

Civil Works

Administration, regulation, maintenance and construction of streets, roads, bridges, pathways, drainage and associated components, under the City's control.

Environment Planning

Administration, inspection and operation of environmental concerns.

Parks

Maintenance and construction of recreation grounds, parks, gardens, streetscapes, road verges and roundabouts.

Planning

Administration, inspection and operation of town planning and regional development services.

Property

Provision and maintenance of Council's built assets such as community facilities, sporting clubs and pavilions, public halls and toilets, and administration centres.

Support

Maintenance and provision of works depot, machinery, equipment and inventory for works.

Technical Services

Administration of the Executive Director of Technical Services' Office, including specialist projects relating to the Technical Services Directorate.

Waste

Administration and operation of refuse collection and disposal services, including general, recyclable and green waste collection, and associated sites.

The above enabling services and programs together with the following key Actions will collectively, over the next five years, contribute to the attainment of the following Enhanced Natural and Built Environments outcomes and strategies.

Outcome - 2.1 Long term planning and development that is guided by a balance between economic, social and environmental objectives

Strategy - 2.1.1 Review, update and implement the City's Town Planning Scheme, taking into account social, economic and environmental considerations.

Actions	2015	2016	2017	2018	2019
Convert Local Planning Strategy into amendments to Town Planning Strategy (TPS)	✓	✓			
Review Planning Policies				✓	
Finalise Environmental Impact Assessment (EIA) for Keane Road	✓	✓			

Strategy - 2.1.2 Incorporate urban expansion areas within the City's Town Planning Scheme

Actions	2015	2016	2017	2018	2019
Progress amendments and structure plans	✓	✓	✓	✓	✓
Review and update developer contribution arrangements for North Forrestdale in accordance with TPS No.4	✓	✓	✓	✓	✓
Coordinate planning for the South Forrestdale Industrial Business Park	✓	✓	✓	✓	✓

Outcome - 2.2 A revitalised City of Armadale

Strategy - 2.2.1 Work with the Metropolitan Redevelopment Authority on the planning and design of key areas

Actions	2015	2016	2017	2018	2019
Continue to build strong relationships on projects	✓	✓	✓	✓	✓
Provide advice and assist MRA in relation to scheme amendments, policy development and other related planning applications.	✓	✓	✓	✓	✓
Convene a working group to progress the Regional Recreation Reserve	✓	✓	✓	✓	✓

Strategy - 2.2.2 Plan and implement projects to revitalise the Armadale City Centre

Actions	2015	2016	2017	2018	2019
Key Project - Implement the Armadale District Hall Refurbishment project		✓			
Prepare a Centre Plan for Armadale City Centre	✓				
Rejuvenate Jull Street Mall	✓				

Strategy - 2.2.3 Accommodate the transition of Metropolitan Redevelopment Authority Areas back to the City's responsibility as appropriate

Actions	2015	2016	2017	2018	2019
Manage Transitional arrangements that relate to TPS No.4 (when initiated by MRA/State)	✓	✓	✓	✓	✓
Continue to support the planning operations of the MRA in preparation for the future gradual normalisation of some of the MRA areas.	✓	✓	✓	✓	✓

Outcome - 2.3 Diverse and attractive development that is integrated with the distinctive character of the City

Strategy - 2.3.1 Provide supportive planning and development guidance and liaison on major land developments

Actions	2015	2016	2017	2018	2019
Enforce Public Works Engineering Australia (WA Division) and City of Armadale subdivisional guidelines	✓	✓	✓	✓	✓
Facilitate infrastructure provision in new estate development	✓	✓	✓	✓	✓
Maintaining good working relationships with Developers and assist applicants in submissions and processing of applications	✓	✓	✓	✓	✓

Strategy - 2.3.2 Ensure preservation and maintenance of heritage buildings, heritage items and places.

Actions	2015	2016	2017	2018	2019
Continue representation and provide input into Heritage Advisory Group. Ensure heritage places assessed where development proposed.	✓	✓	✓	✓	✓
Keep Municipal Heritage Inventory up to date	✓	✓	✓	✓	✓
Review of Municipal Heritage Inventory				✓	

Outcome - 2.4 Attractive and user-friendly streetscapes and open space

Strategy - 2.4.1 Implement townscape, streetscape and parkland improvements to enhance the distinctive character of the City

Actions	2015	2016	2017	2018	2019
Assess public domain in key centres - Urban Forrest Strategy	✓	✓	✓	✓	✓
Undertake landscaping works along Warton Road between Nicholson & Armadale Roads	✓		✓		
Undertake landscaping works along Ranford Road between Tonkin Highway and Warton Road		✓		✓	

Strategy - 2.4.2 Maintain and improve where required the quality, amenity and accessibility of open spaces

Actions	2015	2016	2017	2018	2019
Implement current maintenance and management plans. Implement POS Strategy	✓	✓	✓	✓	✓
Advocate for additional funding and raise current level of service in POS.	✓	✓	✓	✓	✓
Implement environmental strategies	✓	✓	✓	✓	✓

Outcome - 2.5 Safe and efficient movement of goods, services and people

Strategy - 2.5.1 Provide a safe and efficient movement network, including local and arterial roads and associated infrastructure

Actions	2015	2016	2017	2018	2019
Develop the network for the next 5 years together with Main Roads WA, Department of Transport and Developers	✓	✓	✓	✓	✓
Provide guidelines for the future in line with Department of Transport (for 2031)	✓	✓	✓	✓	✓
Construction of Keane Road		✓	✓	✓	✓

Strategy - 2.5.2 Implement pathway strategies, in accordance with community needs.

Actions	2015	2016	2017	2018	2019
Implement the existing 5 yr programme for paths and cycleways	✓	✓	✓	✓	✓

Strategy - 2.5.3 Advocate for a flexible and efficient public transport system

Actions	2015	2016	2017	2018	2019
Support and monitor the Government's task for 2020 connection of outer areas to the Train Network via Rapid Bus systems.	✓	✓	✓	✓	✓

Strategy - 2.5.4 Provide appropriate on-road and off-street car parking.

Actions	2015	2016	2017	2018	2019
Monitor requirements and implement parking as funding allows	✓	✓	✓	✓	✓

Outcome - 2.6 Council buildings and facilities that meet community needs

Strategy - 2.6.1 Maintain Council buildings, facilities and public amenities to the determined levels of service.

Actions	2015	2016	2017	2018	2019
Maintain current maintenance & management practices	✓	✓	✓	✓	✓
Develop a maintenance and usage agreement with Department of Education regarding shared use sites	✓	✓	✓	✓	✓
Implement the Hilbert (District) Community Centre project				✓	
Implement the Wungong Regional Recreation Reserve project		✓			
Replace the roof over the the basketball courts at the Armadale Arena	✓				
Major upgrade and refurbishment of the Greendale Centre		✓			

Strategy - 2.6.2 Implement improvements to buildings amenities and facilities as required to enhance the service to the community.

Actions	2015	2016	2017	2018	2019
Implement Master Plans for the City's major community hubs.	✓				
Seek external funding for the construction of community facilities	✓	✓	✓	✓	✓
Provide a playground that allows access and use by persons with disabilities		✓			

Outcome - 2.7 Assets and infrastructure managed over the long term to meet current and future needs

Strategy - 2.7.1 Develop and implement long-term Service and Asset Management Plans for all Council assets, having regard for current and future asset needs and the City's long-term financial plan.

Actions	2015	2016	2017	2018	2019
Development of maintenance operations, renewal and upgrade strategies	✓	✓	✓	✓	✓
Refurbishment of former City Administration Centre		✓			

Strategy - 2.7.2 Address the infrastructure requirements of the various community plans

Actions	2015	2016	2017	2018	2019
Development of maintenance operations, renewal and upgrade strategies	✓	✓	✓	✓	✓

Strategy - 2.7.3 Maintain effective liaison with other levels of government and regional bodies to ensure coordinated provision of regional infrastructure

Actions	2015	2016	2017	2018	2019
Advocate the City's case for policy shift and funding support as part of the outer growth area forums	✓	✓	✓	✓	✓

Outcome - 2.8 A natural environment and bushland that is sustained, enhanced and strengthened

Strategy - 2.8.1 Develop an appropriate policy and long term works programs to protect and enhance our bushland and natural environs under the City's control.

Actions	2015	2016	2017	2018	2019
Implement Action 9 of the Local Biodiversity Strategy by developing a Local Planning Policy for Local Natural Areas	✓	✓	✓	✓	✓

Strategy - 2.8.2 Provide natural area maintenance and management programs

Actions	2015	2016	2017	2018	2019
Implement Action B6a, B6b and B6c of the State of the Environment Report to develop and implement weed control, capital works and dieback programs on a three-yearly basis	✓	✓	✓	✓	✓

Strategy - 2.8.3 Advocate and support management plans and initiatives to improve waterways and natural areas within the City

Actions	2015	2016	2017	2018	2019
Implement Action B18 and W5 of the State of the Environment Report in relation to the Streamcare Program and the review of water strategy documents (UWMPs) to implement water sensitive urban design	✓	✓	✓	✓	✓
Implement Action W5 (see above), W6 and W7 in relation to the development of water sensitive urban design features and participation in the Sediment and Erosion and Urban Waterways Renewal Projects.	✓	✓	✓	✓	✓

Outcome - 2.9 Recognition of climate change

Strategy - 2.9.1 Plan for climate change impacts at the local level in partnership with the community, government and the private sector.

Actions	2015	2016	2017	2018	2019
Implement actions C12 and C13a of the State of the Environment Report to assist in implementation of the Switch your Thinking Business Plan and the development of a Corporate Greenhouse Gas Action Plan.	✓	✓	✓	✓	✓
Implement actions C12 of the State of the Environment Report to assist in implementation of the Switch your Thinking Business Plan	✓	✓	✓	✓	✓

Strategy - 2.9.2 Identify and pursue appropriate initiatives to reduce greenhouse gases and energy consumption

Actions	2015	2016	2017	2018	2019
Implement action C13a of the State of the Environment Report to develop a Corporate Greenhouse Gas Action Plan.	✓	✓	✓	✓	✓

Outcome - 2.10 Best practice integrated waste management

Strategy - 2.10.1 Maintain determined service standards related to municipal waste and recycling collection services

Actions	2015	2016	2017	2018	2019
Strive for recycled recovery	✓	✓	✓	✓	✓
Work with Regional Rivers Council on the investigation of alternate waste treatments	✓	✓	✓	✓	✓

Strategy - 2.10.2 Implement continuous improvement of recycling, reuse and minimisation of waste.

Actions	2015	2016	2017	2018	2019
Introduce small load separation facility for land fill site	✓	✓	✓	✓	✓
Support the Rivers Regional Council with their recycling education programs	✓	✓	✓	✓	✓

Strategy - 2.10.3 Maintain the existing improvement programmes for waste disposal and recycling facilities

Actions	2015	2016	2017	2018	2019
Participate in the implementation of the Alternate Waste Treatment Facility			✓	✓	✓
Participate in Waste Authority sanctioned improvement programs for waste recycling, treatment and collection	✓	✓	✓	✓	✓

Outcome - 2.11 Safe and effective disposal of domestic wastewater and stormwater

Strategy - 2.11.1 Manage and maintain stormwater infrastructure

Actions	2015	2016	2017	2018	2019
Investigate continuous analysis and assessment of existing stormwater structures	✓	✓	✓	✓	✓
Refine development guidelines in line with development expectations.	✓	✓	✓	✓	✓

Strategy - 2.11.2 Ensure provision of sound drainage infrastructure for new development

Actions	2015	2016	2017	2018	2019
Encourage the retention of stormwater run-offs and treatment prior to disposal	✓	✓	✓	✓	✓

Strategy - 2.11.3 Promote and assess initiatives for water conservation and re-use

Actions	2015	2016	2017	2018	2019
To conserve the supply of treated water	✓	✓	✓	✓	✓

The funding of the foregoing Enhanced Natural and Built Environments enabling services and key actions is shown as follows:-

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019
Asset Management	1,143,420	862,720	937,720	862,720	862,720
Building	468,160	468,160	468,160	468,160	468,160
Civil Works	(6,152,230)	(8,631,200)	(5,283,600)	(2,310,600)	(2,305,400)
Environment Planning	586,910	682,910	667,910	627,910	627,910
Parks	7,977,180	7,313,230	7,533,330	7,878,430	9,217,130
Planning	2,106,060	2,111,060	2,071,060	2,021,060	2,121,060
Property	4,644,100	5,236,800	5,683,900	5,240,700	5,535,300
Depot	1,915,710	1,696,000	1,696,000	1,696,000	1,696,000
Technical Services	3,077,680	3,369,080	3,419,080	3,469,080	3,519,080
Waste	(1,301,000)	(708,450)	(573,250)	(710,750)	(848,250)
Required Municipal Funds	14,465,990	12,400,310	16,620,310	19,242,710	20,893,710

Future Direction - Economic growth

The enabling services and programs in this area include:-

Development Services

Administration of the Executive Director of Development Services' Office, including specialist projects relating to the Development Services Directorate.

Economic Development

Provides a strong linkage between the City and the business community and to manages several economic development projects.

Engineering Design

Engineering analysis and associated design of Council works, generally associated with Civil Works, Parks and Subdivisions.

Project Management

The administration and coordination of engineering and environmental submissions associated with new subdivisions.

Project Co-ordination

Administration and application of major planning projects, currently the North Forrestdale Development Contribution Plan.

Public Relations

Corporate marketing and promotion, including newsletters, media releases, corporate image development and marketing plans.

Subdivisions

Planning and engineering requirements associated with new subdivisions.

City Projects

Concept, design, funding and delivery of major strategic projects for the City.

The above enabling services and programs together with the following key Actions will collectively, over the next five years, contribute to the attainment of the following Economic Growth outcomes and strategies.

Outcome - 3.1 A dynamic and diverse local economy

Strategy - 3.1.1 Market and promote Armadale and its potential to the business and investment communities

Actions	2015	2016	2017	2018	2019
Maintain and disseminate, for the information of prospective investors, key economic performance indicators for the City of Armadale and the wider region.	✓	✓	✓	✓	✓
Establish and maintain a published register of commercial / industrial land for the information of prospective investors.	✓	✓	✓	✓	✓
Continue to improve Armadale City's regulatory environment and make necessary modifications to streamline processes in order to facilitate business attraction, investment and employment growth in the City of Armadale.	✓	✓	✓	✓	✓
Establish and promote a formal investment attraction strategy and prospectus material for the City of Armadale, anchored by the City's new positioning statement and image / logo.		✓		✓	
Advocate capabilities in the Health Care sector / the hospital. Advocate strategies to attract more health care professionals to live and work in Armadale.	✓	✓	✓	✓	✓

Strategy - 3.1.2 Facilitate targeted economic development opportunities.

Actions	2015	2016	2017	2018	2019
Pursue the significant opportunity to progress industrial development in the City of Armadale given the current availability of industrial land, the good location of that land and the supportive planning policies for industrial development in Armadale.	✓	✓	✓	✓	✓
South Forrestdale - Explore the concept of establishing and developing a world class integrated employment area (IEA) on designated industrial land at South Forrestdale.	✓	✓	✓	✓	✓
Advocate the development of a plan to market and promote the Forrestdale Business Park focus to attract investment; erect entry statements for Forrestdale Business Park.	✓				
Advocate the promotion of the Forrestdale Business Park (West) area as a high-quality business park; attract a greater diversity of employment-generating industry.	✓				

Outcome - 3.2 Strong and profitable local business

Strategy - 3.2.1 Facilitate access to skills enhancement and business development opportunities.

Actions	2015	2016	2017	2018	2019
Advocate with stakeholders the establishment of a program for business training, investment support, promotion and development for local small to medium-sized enterprises (SMEs), micro-businesses and home-based businesses.	✓				
Actively advocate the support of Indigenous enterprise, employment and training opportunities within the City of Armadale (noting that 3% of the City's population is indigenous).	✓				
Assist Business Armadale in implementing specific actions as identified in their newly updated business plan	✓	✓	✓		

Strategy - 3.2.2 Advocate public and private capital opportunities.

Actions	2015	2016	2017	2018	2019
Work with the State Government to secure the location or relocation of selected State Government Departments to the Armadale Strategic Metropolitan Centre.	✓	✓	✓	✓	✓

Actions	2015	2016	2017	2018	2019
Advocate/explore the feasibility / business case for a higher education campus (satellite / branch campus) or University-accredited courses through the existing Polytechnic campus or a possible expanded VET and Higher Education training facility in Armadale.	✓	✓	✓		
Advocate for the establishment of an Integrated Justice Precinct in the Armadale City Centre.	✓	✓			
Work with the MRA in exploring opportunities for transit-oriented development (TOD) in the Metropolitan Redevelopment Authority's designated 'City West' precinct.	✓	✓	✓		

Outcome - 3.3 A skilled, mobile and diverse workforce

Strategy - 3.3.1 Facilitate and advocate for provision of a full range of education and training opportunities.

Actions	2015	2016	2017	2018	2019
Explore opportunities and facilitate the attraction of investment for new public and private schools and expansion of existing schools.	✓	✓	✓	✓	✓
Work with training providers to facilitate local education and training programs (as established by the Armadale Regional Workforce Development Working Group) which are responsive to current and emerging industry requirements and opportunities in Armadale and the wider region.	✓	✓	✓	✓	✓

Strategy - 3.3.2 Facilitate and advocate for an efficient movement network for travel to employment opportunities.

Actions	2015	2016	2017	2018	2019
Prepare a transport infrastructure needs assessment and advocate for improvements to Armadale's critical transport infrastructure gaps and emerging priorities (e.g. the duplication of Armadale Road).	✓				

Outcome - 3.4 Local, national and international recognition

Strategy - 3.4.1 Promote and support the Champion Lakes Complex and events.

Actions	2015	2016	2017	2018	2019
Work with the MRA to consolidate Champion Lakes as a nationally significant water sports complex with further investment in commercial facilities in and around the centre as well as the prospect for a white-water rafting facility.	✓				
Promote Champion Lakes facility and events in City publications, in liaison with VenuesWest.	✓	✓	✓	✓	✓

Strategy - 3.4.2 Promote Armadale nationally and internationally in partnership with State and Regional tourism initiatives.

Actions	2015	2016	2017	2018	2019
Review the Tourism Destination Marketing Strategy	✓	✓	✓	✓	✓
Continue to provide and develop Tourism and Visitor services	✓	✓	✓	✓	✓
Explore opportunities for short-stay accommodation in Armadale by investigating the feasibility / business case for quality short-stay / tourist accommodation.	✓	✓			
Develop partnerships with relevant business and community organisations to deliver a "Spring into Armadale" promotion campaign	✓	✓	✓	✓	✓

Strategy - 3.4.3 Market and promote the locality of the City of Armadale to residents, stakeholders and the wider West Australian community.

Actions	2015	2016	2017	2018	2019
Design, formalise and co-ordinate City-region branding, promotional materials and a communications plan. Promote positive perceptions of Armadale will be multi-pronged and include: - Branding the city centre to city residents, - Branding Armadale to the wider Perth and national markets, - Foreign direct investment (FDI) attraction strategies.	✓				
Improve perceptions of the City through development of a strong, modern and positive corporate image and communications.	✓	✓	✓	✓	✓
Market and promote the City through: effective and targeted distribution of engaging publications; use of targeted advertising across a strategic marketing mix; provision and promotion of readily accessible information	✓	✓	✓	✓	✓

Outcome - 3.5 A well developed relationship with industry, commerce and government

Strategy - 3.5.2 Develop and maintain intergovernmental economic development relationships.

Actions	2015	2016	2017	2018	2019
Establish an Armadale Regional Economic Development Advisory Group, to provide a forum for Armadale City Council, State and Federal agencies, the Metropolitan Redevelopment Authority, business representatives and institutions to engage in communication and information exchange on the region's economic development matters and to agree on priorities.	✓	✓	✓	✓	✓
Communicate with stakeholders through effective and targeted engaging publications, electronic mediums and media opportunities.	✓	✓	✓	✓	✓

Outcome - 3.6 Infrastructure that supports sustainable economic development

Strategy - 3.6.2 Advocate appropriate Information and Communications Technology (ICT) infrastructure to support industry and business.

Actions	2015	2016	2017	2018	2019
Facilitate rollout of the National Broadband Network (NBN).	✓	✓	✓	✓	✓

The funding of the foregoing Economic Growth enabling services and key actions is shown as follows:-

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019
Development Services	517,600	517,600	517,600	517,600	517,600
Economic Development	213,920	218,920	238,920	218,920	188,920
Engineering Design	820,530	863,960	863,960	863,960	863,960
Project Management	76,110	121,110	121,110	121,110	121,110
Project Co-ordination	0	0	0	0	0
Public Relations	608,820	611,120	613,520	616,020	618,570
Subdivisions	525,650	497,650	497,650	497,650	497,650
City Projects	9,722,140	264,140	264,140	264,140	264,140
Required Municipal Funds	12,484,770	3,094,500	3,116,900	3,099,400	3,071,950

Future Direction - Good governance and management

The enabling services and programs in this area include:-

Chief Executive's Office

Administration of the Chief Executive's Office and the Members of Council, including core organisational services, leadership and strategic direction.

Corporate Services

Administration of the Executive Director of Corporate Services' Office, including specialist projects relating to the Corporate Services Directorate.

Finance

Administration and operation of all corporate finance related matters, including cash receipting, billing, funds investment, creditor payment and corporate finance systems.

Governance and Administration

Provision of governance services, such as policy document preparation, statutory reviews and maintenance of registers. Also includes the administration of the corporate office requirements, including reception, record keeping, photocopying, stationery and insurance related matters.

Human Resources

Administration and co-ordination of all corporate Human Resource related matters, including corporate training, occupational safety and health advisement, and staff recruitment.

IT Services

Provision, operation and maintenance of core computer systems, software and hardware management, printing and consumables, telephones and communications networks.

Rates

Administration, and maintenance, of rate records and rating valuations.

The above enabling services and programs together with the following key Actions will collectively, over the next five years, contribute to the attainment of the following Good Governance and Management outcomes and strategies.

Outcome - 4.1 Good governance and leadership

Strategy - 4.1.1 Strengthen the governance role of Councillors by informing, resourcing, skilling and supporting their role

Actions	2015	2016	2017	2018	2019
In conjunction with the Western Australian Electoral Commission, conduct orderly local government elections every 2 years		✓		✓	
Provide councillors with meeting agendas and minutes that are on time and to a standard enabling sound decision making	✓	✓	✓	✓	✓
Review the City's Code of Conduct every 2 years		✓		✓	
Provide councillors with training and development opportunities	✓	✓	✓	✓	✓
Prepare and adopt the Annual Report and present it to the Annual General Meeting of Electors	✓	✓	✓	✓	✓
Encourage and support Councillor engagement in outside bodies and events to maintain awareness and enhance the City's knowledge base	✓	✓	✓	✓	✓

Strategy - 4.1.2 Ensure governance policies, procedures and activities align with legislative requirements and best practice

Actions	2015	2016	2017	2018	2019
Review each Council Policy at least once every 3 years to ensure it remains relevant and legislatively compliant	✓	✓	✓	✓	✓
Review delegations of authority from Council to the CEO and from the CEO to other officers every year and ensure the Delegations Register is current at all times	✓	✓	✓	✓	✓
Ensure Annual Returns and Primary Returns are completed by relevant persons within required timeframes and suitably recorded	✓	✓	✓	✓	✓

Strategy - 4.1.3 Provide leadership for the community in sustainability issues and local government reform matters

Actions	2015	2016	2017	2018	2019
Advocate at State and Federal level for recognition of the region and development of Armadale as a Strategic Metropolitan Centre (See also 4.1.5)	✓	✓	✓	✓	✓
Advocate at State and Federal level for key projects and programs important to development of the region. (See also 4.1.5)	✓	✓	✓	✓	✓
Maintain awareness and influence outcomes affecting local Government at both a State & Federal level through participation in bodies such as WALGA, OMGC and NGAA. (See also 4.1.5)	✓	✓	✓	✓	✓

Strategy - 4.1.4 Support an Audit Committee to assist accountability and good governance

Actions	2015	2016	2017	2018	2019
Develop and implement a scope of works that responds to the legislated extended functions of the City Audit Committee with regard to risk management, internal control and legislative compliance	✓	✓	✓	✓	✓
Prepare tender documentation to invite tenders from prospective external auditors to provide audit services to the City		✓			
Provide the City Audit Committee with timely (i) interim and final audit reports, and (ii) Compliance Audit Returns, for review and direction purposes	✓	✓	✓	✓	✓

Strategy - 4.1.5 Support strategic alliances, stakeholder forums and advisory groups that assist Council in policy development and service planning

Actions	2015	2016	2017	2018	2019
Participate and contribute to the goals of the National Growth Areas Alliance (NGAA)	✓	✓	✓	✓	✓
Participate and contribute to the goals of the Outer Metropolitan Growth Councils Group (OMGC)	✓	✓	✓	✓	✓
Continue the City's annual subscriptions membership to various services provided by Western Australian Local Government Association	✓	✓	✓	✓	✓

Strategy - 4.1.6 Ensure the corporate structure is aligned with the City's strategic direction

Actions	2015	2016	2017	2018	2019
Review the Strategic Community Plan (SCP), Long Term Financial Plan (LTFP), Corporate Business Plan (CBP) and Workforce Plan (WP) at least every 4 years in accordance with the Integrated Planning Reporting Framework. (See also 4.2.1)	✓	✓	✓	✓	✓
Review the City's reporting framework and Corporate Structure at least every 4 years following a review of the SCP, LTFP, CBP and WP. (See also 4.2.1)	✓	✓	✓	✓	✓

Strategy - 4.1.7 Ensure appropriate resources (including office accommodation and equipment) to support service delivery standards

Actions	2015	2016	2017	2018	2019
Maintain and enhance the City's Workforce Plan ensuring it links to and informs the Corporate Business Plan and the long term financial plan	✓	✓	✓	✓	✓

Outcome - 4.2 Effective strategic and business planning

Strategy - 4.2.1 Develop, implement and report on Council's strategic and business plans

Actions	2015	2016	2017	2018	2019
Review, and if necessary modify, City's Strategic Community Plan		✓			
Review, and if necessary modify, the City's Corporate Business Plan	✓	✓	✓	✓	✓
Develop and implement business systems and processes that meet the requirements of the Integrated Planning and Reporting Framework	✓	✓	✓	✓	✓

Strategy - 4.2.2 Plan for, and manage, Council's strategic and operational risks

Actions	2015	2016	2017	2018	2019
Develop, implement and manage a Risk Management Plan	✓	✓	✓	✓	✓
Arrange, in liaison with insurers, the annual review and renewal of the City's various insurance policies	✓	✓	✓	✓	✓

Outcome - 4.3 An informed and engaged community

Strategy - 4.3.1 Ensure there is effective two way communications with the local community

Actions	2015	2016	2017	2018	2019
Undertake community perceptions surveys every 2 years to assist in informing service provision and delivery options and standards		✓		✓	
Develop channels for open two-way conversation with the community and stakeholders, through various electronic mediums	✓	✓	✓	✓	✓

Strategy - 4.3.2 Promote and celebrate the organisation, its services and achievements.

Actions	2015	2016	2017	2018	2019
Promote the City of Armadale and its services to the community through effective and targeted distribution of engaging publications and advertising, and media opportunities	✓	✓	✓	✓	✓

Outcome - 4.4 Professional and motivated staff in a safe and supportive environment

Strategy - 4.4.1 Ensure Human Resource planning, policies and procedures support effective and safe Council service delivery

Actions	2015	2016	2017	2018	2019
Review every year, as part of the Corporate Business Plan review process, the City's Workforce Plan	✓	✓	✓	✓	✓
Undertake reviews (not less than once in every 2 financial years) of the appropriateness and effectiveness of the human resources systems and procedures and report to Council the results of those reviews	✓	✓	✓	✓	✓

Strategy - 4.4.2 Create a culture of team work, creativity and self empowerment

Actions	2015	2016	2017	2018	2019
Develop and implement HR systems and processes promote skill development at all levels.	✓	✓	✓	✓	✓

Outcome - 4.5 Effective and efficient administrative services

Strategy - 4.5.1 Ensure compliance of relevant Council policies and procedures with legislative and organisational requirement

Actions	2015	2016	2017	2018	2019
Ensure all local laws are reviewed at least once every 8 years	✓	✓	✓	✓	✓

Strategy - 4.5.2 Provide professional administrative services to support Council operations and services

Actions	2015	2016	2017	2018	2019
Convert hard copy archival records into a high quality electronic format and arrange for migration of these records into the corporate record keeping system	✓	✓	✓	✓	✓
Efficiently and cost effectively produce high quality corporate documents	✓	✓	✓	✓	✓

Outcome - 4.6 Financial sustainability and accountability for performance

Strategy - 4.6.1 Provide financial services to support cost effective Council operations and service delivery

Actions	2015	2016	2017	2018	2019
Ensure by 30th June 2015, the City's financial reports show infrastructure assets at fair value	✓				
Undertake a revaluation of asset classes on a fair value basis at least once every 3 years		✓	✓	✓	✓
Implement the 3 yearly revaluation of all properties rated on their gross rental value as provided by Landgate			✓		
Undertake reviews (not less than once in every 4 financial years) of the appropriateness and effectiveness of the financial management systems and procedures and report to Council the results of those reviews			✓		

Strategy - 4.6.2 Actively pursue alternative sources of revenue for Council's assets and operations

Actions	2015	2016	2017	2018	2019
Review all fees and charges annually including possible new sources of grants and fees relevant to proposed new projects and services.	✓	✓	✓	✓	✓

Strategy - 4.6.3 Develop and maintain long term financial planning, management and reporting to ensure resources are provided to deliver services and manage Council's assets

Actions	2015	2016	2017	2018	2019
Prepare and adopt the Annual Budget	✓	✓	✓	✓	✓
Review every year, as part of the Corporate Business Plan review process, the City's fifteen year long term financial plan	✓	✓	✓	✓	✓
Provide Council with monthly financial reports	✓	✓	✓	✓	✓
Carry out a review of the annual budget between 1st January and 31st March every year and commencing the 2015 financial year, carry out a post budget adoption review (in September) to verify the prior year end actual position and the possible consequential impact on the adopted budget	✓	✓	✓	✓	✓

Outcome - 4.7 Innovative and accessible customer services and information systems

Strategy - 4.7.1 Provide and promote responsive customer services

Actions	2015	2016	2017	2018	2019
Developing a better understanding of our customers and their expectations and needs Raising awareness that Customer Service is a responsibility of all staff,	✓	✓	✓	✓	✓
Regularly monitor customer service standards against best practice and industry standards including a review of the City's Customer Service Charter	✓	✓	✓	✓	✓

Strategy - 4.7.2 Implement a program of continuous improvement in service delivery

Actions	2015	2016	2017	2018	2019
Regularly review customer service processes to ensure they reflect customer expectations and corporate requirements	✓	✓	✓	✓	✓

Strategy - 4.7.3 Ensure effective integration and management of information, communication and technology systems

Actions	2015	2016	2017	2018	2019
Migrate staff operating platforms to MS Windows 7	✓	✓	✓		
Redesign the City's Corporate Website and Library Website				✓	
Develop an Economic Profile Website dedicated to business and investment opportunity within the City	✓				
Implement an ongoing IT Disaster Recovery solution for the City's technology Infrastructure	✓	✓	✓	✓	✓
Migrate staff operating platforms to MS Windows 8				✓	✓
Enhance Councillor Capability to access digital information by developing an Online Web Portal for Councillors				✓	

Strategy - 4.7.3 Ensure effective integration and management of information, communication and technology systems

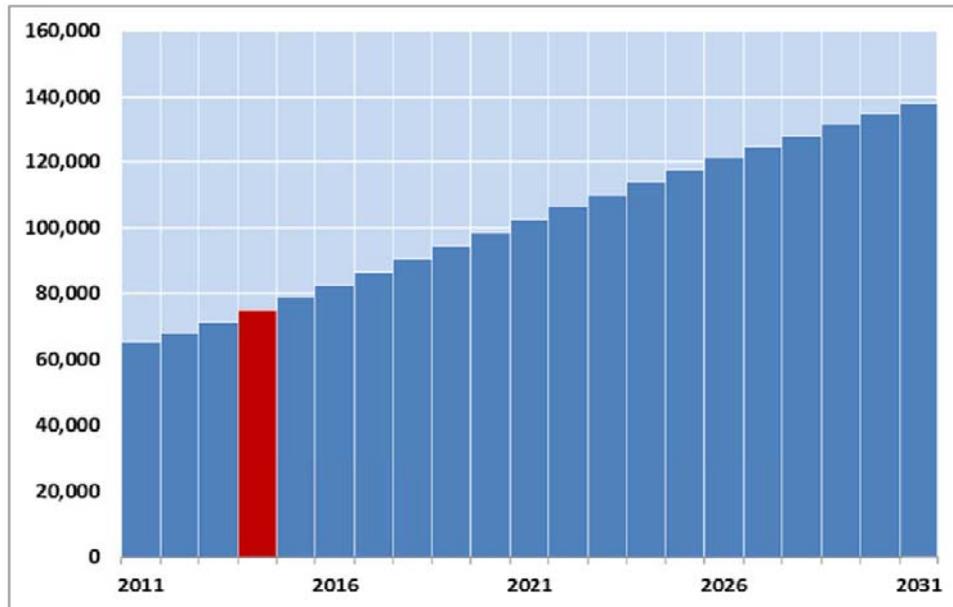
Actions	2015	2016	2017	2018	2019
Enhance the staff Intranet to improve access to business systems and internal information sources.		✓			
Re-design the City's Tourism Website			✓		
Upgrade Business Productivity Software to MS Office 2013			✓		
Review and implement a new Library Management System	✓	✓			
Provide WiFi access to the City's key community facilities (Visitors centre, History House Museum, Bakers' House, Champion Centre & Armadale Arena)	✓	✓	✓	✓	✓

The funding of the foregoing Good Governance and Management enabling services and key actions is shown as follows:-

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019
Chief Executive Officer	1,968,210	2,148,210	1,968,210	2,098,210	1,968,210
Corporate Services	763,780	763,780	763,780	763,780	763,780
Finance	809,920	809,920	809,920	809,920	809,920
Governance and Administration	2,157,220	2,136,720	2,116,720	2,096,720	2,076,720
Human Resources	1,521,130	1,521,130	1,523,130	1,522,130	1,522,130
IT Services	3,278,920	3,267,720	3,167,720	3,167,720	3,467,720
Rates	(106,100)	(106,100)	133,900	(106,100)	(106,100)
Required Municipal Funds	10,393,080	10,541,380	10,483,380	10,352,380	10,502,380

Key Projects and Strategies

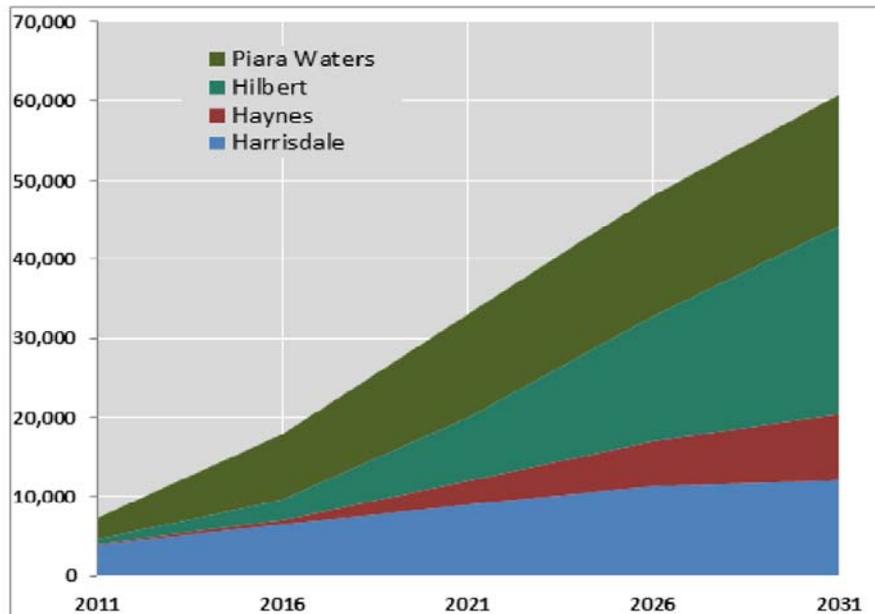
The City of Armadale today is significantly different to what it was just a decade ago and, undoubtedly, the City as we know it today will again be significantly different in future years when the current population of 75,000 residents is forecast to expand considerably over the next few decades.



With significant forecast population growth and development comes the need for prudent, but innovative and sustainable, planning, both at a community service and facility level as well as at a fiscal level. Whilst the City's population growth over the next several years is expected to grow significantly, bringing with it new demands on Council, the Council is also conscious of the current population and the demands placed on it by the long-term residents of the region. Just as the last 10 years have been a time of considerable change for the City, the forecast change over the next 20 years is anticipated to be even greater as the City's population doubles over that time.

Accordingly, the Plan is predicated on those population estimates, which have a flow-on effect in determining rating estimates for residential (primarily), commercial and industrial areas. The City recognises that within those population estimates there exists some major growth areas – Piara Waters/Harrisdale and the Haynes/Hilbert areas - both of which are west of the current significant population areas. The population estimates for these two regions are shown below broken up into their respective significant land development areas.

Growth Area Population Projections
(Piara Waters, Harrisdale, Haynes and Hilbert)



Commensurate with the above population projections is the need to plan for the growth of existing services and facilities as well as the provision of new services and facilities. In terms of proposed new services and facilities, the following pages provide details of key projects and strategies planned over the next 15 years which are summarised as follows:

- Piara Waters (South) Community and Sporting Facility
- Wungong Regional Recreation Facility
- Armadale District Hall Upgrade
- Piara Waters (South East) Community and Sporting Facility
- Cultural Performing Arts (reserve provisioning)
- Harrisdale (North) Community and Sporting Facility
- Hilbert District Community Centre
- Hilbert (West) Community Facility
- Civic Precinct (reserve provisioning)
- Indoor Aquatic Centre
- Hilbert (East) Community Facility
- Hilbert (East) Sports Ground
- Specified Area Additional Services - Wungong
- Workforce Planning
- Asset Management Planning

Piara Waters (South) Community & Sporting Facility

Project Brief

To be located on Public Open Space adjacent to the primary school site in Piara Waters (South), the facility is intended to operate as a shared-use facility under a Memorandum of Understanding with the Department of Education. The City and the Education Department have undertaken collaborative planning for the site which will incorporate a senior sized sports field and a multi use sports/community facility based on the model established for similar facilities at Frye Park in Kelmscott and Piara Waters North

The Piara Waters (South) Community and Sporting Facility will be built concurrently with the school to be located in the South region of the North Forrestdale development area. Timing of construction for this facility is linked to the development of the adjacent Primary School and is likely to occur in 2015-2016.

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
Capital Allocation	0	1,364,000	4,583,000	0	0	0	0	0
Operational Allocation	0	0	0	177,800	177,800	177,800	177,800	177,800
Renewal Allocation	0	0	0	148,200	148,200	148,200	148,200	148,200
Loan Proceeds	0	0	(566,190)	0	0	0	0	0
Interest Expense	0	0	0	42,100	40,400	38,700	36,800	34,700
Principal	0	0	0	21,400	23,100	24,800	26,700	28,800
Capital Grants	0	(1,364,000)	(3,996,810)	0	0	0	0	0
Required Municipal Funds	0	0	0	389,500	389,500	389,500	389,500	389,500

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
Capital Allocation	0	0	0	0	0	0	0	5,927,000
Operational Allocation	177,800	177,800	177,800	177,800	177,800	177,800	177,800	1,955,800
Renewal Allocation	148,200	148,200	148,200	148,200	148,200	148,200	148,200	1,630,200
Loan Proceeds	0	0	0	0	0	0	0	(566,190)
Interest Expense	32,500	30,200	27,600	24,900	21,900	18,700	0	348,500
Principal	31,000	33,400	35,900	38,600	41,600	44,800	0	350,100
Capital Grants	0	0	0	0	0	0	0	(5,360,810)
Required Municipal Funds	389,500	389,600	389,500	389,500	389,500	389,500	326,000	4,284,600

Wungong Regional Recreation Facility

Project Brief

A jointly funded Active Sporting Reserves Study by the City, Armadale Redevelopment Authority and the Department of Sport and Recreation has made recommendation to Council in relation to the future recreation needs of the City and, in particular, the Haynes / Hilbert redevelopment areas in Wungong Urban Water.

Approximately 40 hectares of land, in close proximity to the intersection of Tonkin Highway and Armadale Road, has been identified for Regional Recreation that will support the future needs of the City as it grows to a population of 110,000 by the year 2025.

The facility will comprise of multiple open space playing fields, sports pavilions, adequate car parking, grand stands, lighting, as well as potential for some hard court sporting facilities.

A significant sporting facility, the project is scheduled for concept planning in 2011 - 2012, followed by detailed design work in 2015 - 2016. Commencement of construction is scheduled in 2019.

The final funding model for the Wungong Regional Recreation Facility is yet to be confirmed and is to be included as part of the more detailed planning work yet to be undertaken. It is, however, anticipated that the funding model will comprise a mix of Development contributions, Department of Sport and Recreation Grants and funding from Lotterywest. Loan borrowings and Armadale Redevelopment Authority contributions are also likely funding sources.

The rate of development at this site will be driven by the rate of population growth experienced by the City.

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
Capital Allocation	0	12,600,000	0	0	0	0	0	0
Operational Allocation	0	0	96,000	96,000	96,000	96,000	96,000	96,000
Renewal Allocation	0	0	80,000	80,000	80,000	80,000	80,000	80,000
Loan Proceeds	0	(3,780,000)	0	0	0	0	0	0
Interest Expense	0	0	280,900	269,900	258,100	245,500	231,800	217,100
Principal	0	0	143,200	154,100	165,900	178,600	192,200	206,900
Capital Grants	0	(8,820,000)	0	0	0	0	0	0
Required Municipal Funds	0	0	600,100	600,000	600,000	600,100	600,000	600,000

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
Capital Allocation	0	0	0	0	0	0	0	12,600,000
Operational Allocation	96,000	96,000	96,000	96,000	96,000	96,000	96,000	1,152,000
Renewal Allocation	80,000	80,000	80,000	80,000	80,000	80,000	80,000	960,000
Loan Proceeds	0	0	0	0	0	0	0	(3,780,000)
Interest Expense	201,400	184,300	166,000	146,300	125,100	102,200	102,200	2,428,600
Principal	222,700	239,700	258,000	277,700	298,900	321,800	321,800	2,659,700
Capital Grants	0	0	0	0	0	0	0	(8,820,000)
Required Municipal Funds	600,100	600,000	600,000	600,000	600,000	600,000	600,000	7,200,300

Armadale District Hall Upgrade

Project Brief

The Armadale District Hall is listed on the State Heritage Register and, as a consequence, any redevelopment or changes to the facility are influenced by the State Heritage Council.

Based upon Councillor and community feedback requests, Council has set aside funds to both investigate the future of the facility, and once that future has been determined, plan and implement any required modifications.

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
Capital Allocation	0	3,010,000	495,000	0	0	0	0	0
Operational Allocation	0	0	0	105,000	105,000	105,000	105,000	105,000
Renewal Allocation	0	0	0	88,000	88,000	88,000	88,000	88,000
Loan Proceeds	0	(2,510,000)	(495,000)	0	0	0	0	0
Interest Expense	0	0	185,000	207,100	186,100	163,500	139,200	113,100
Principal	0	0	176,200	274,700	295,700	318,300	342,600	368,800
Capital Grants	0	(500,000)	0	0	0	0	0	0
Required Municipal Funds	0	0	361,200	674,800	674,800	674,800	674,800	674,900

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
Capital Allocation	0	0	0	0	0	0	0	3,505,000
Operational Allocation	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,155,000
Renewal Allocation	88,000	88,000	88,000	88,000	88,000	88,000	88,000	968,000
Loan Proceeds	0	0	0	0	0	0	0	(3,005,000)
Interest Expense	87,100	86,200	43,600	19,300	0	0	0	1,210,200
Principal	274,100	295,100	317,600	341,900	0	0	0	3,005,000
Capital Grants	0	0	0	0	0	0	0	(500,000)
Required Municipal Funds	554,200	554,300	554,200	554,200	193,000	193,000	193,000	6,338,200

Piara Waters (South East) Community & Sporting Facility

Project Brief

This is one of 9 senior-size sporting grounds required in the North Forrestdale Development sector, and includes a senior-size playing field and a modest pavilion facility. It is a shared site between the City of Armadale and the Department of Education and Training.

The site comprises public open space co-located with a school site to create a land parcel large enough to accommodate the proposed grounds and facilities. Responsibility for the operation and maintenance of the site will be shared between the City and the Department of Education through a site-specific agreement, which should result in cost savings to each party in these areas.

It is anticipated that funding for the development will be sourced through Development contributions, Department of Education and Training funding and other government grants.

The specific concept and design of this facility is yet to be determined

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
Capital Allocation	0	0	3,570,000	0	0	0	0	0
Operational Allocation	0	0	0	107,100	107,100	107,100	107,100	107,100
Renewal Allocation	0	0	0	89,300	89,300	89,300	89,300	89,300
Loan Proceeds	0	0	(490,000)	0	0	0	0	0
Interest Expense	0	0	0	36,100	33,500	30,700	27,600	24,300
Principal	0	0	0	34,400	37,000	39,900	42,900	46,200
Capital Grants	0	0	(3,080,000)	0	0	0	0	0
Required Municipal Funds	0	0	0	266,900	266,900	267,000	266,900	266,900

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
Capital Allocation	0	0	0	0	0	0	0	3,570,000
Operational Allocation	107,100	107,100	107,100	107,100	107,100	107,100	107,100	1,178,100
Renewal Allocation	89,300	89,300	89,300	89,300	89,300	89,300	89,300	982,300
Loan Proceeds	0	0	0	0	0	0	0	(490,000)
Interest Expense	20,800	17,000	12,900	8,500	3,800	0	0	215,200
Principal	49,700	53,500	57,600	62,000	66,700	0	0	489,900
Capital Grants	0	0	0	0	0	0	0	(3,080,000)
Required Municipal Funds	266,900	266,900	266,900	266,900	266,900	196,400	196,400	2,865,500

Cultural Performing Arts Reserve Provisioning

Project Brief

Council has foreseen the need to set aside funds for the provision of cultural and performance facilities in the City and has previously decided to allocate \$500,000 per year from 2017 in order to establish a Reserve Account for this purpose.

It is intended that additional studies will be required when these funds become available to determine the nature of potential facilities and also what opportunities may exist to partner with other organisations including funding agencies to assist in the development of related facilities.

This is a medium term initiative that recognises the need to assist in meeting the cultural aspirations of the City of Armadale community.

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
.								
To Reserve	0	0	500,000	500,000	500,000	500,000	500,000	500,000
From Reserve	0	0	0	0	0	0	0	0
.								
Required Municipal Funds	0	0	500,000	500,000	500,000	500,000	500,000	500,000

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
.								
To Reserve	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000	6,000,000
From Reserve	0	0	0	0	0	0	0	0
.								
Required Municipal Funds	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000	6,000,000

Harrisdale (North) Community & Sporting Facility

Project Brief

The City's Community Infrastructure planning work has identified the need for 9 senior-size playing fields in the North Forrestdale Development area to allow for the development of organised sporting and recreation activity.

Through a joint arrangement with the Department of Education and Training, public open space has been co-located with a public primary school site to enable a senior-sized playing field and a modest pavilion facility to be developed.

Responsibility for the operation and maintenance of the site will be shared between the City and the Department of Education and Training through a site-specific agreement, with one of the objectives being a reduction in costs to both parties in providing these facilities.

Funding for the development is expected to occur via Development contributions, the Department of Education and other government grants.

The specific concept and design of this facility is yet to be determined.

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
Capital Allocation	0	0	0	2,760,000	0	0	0	0
Operational Allocation	0	0	0	0	83,000	83,000	83,000	83,000
Renewal Allocation	0	0	0	0	69,000	69,000	69,000	69,000
Loan Proceeds	0	0	0	(324,260)	0	0	0	0
Interest Expense	0	0	0	0	15,900	14,600	13,200	11,800
Principal	0	0	0	0	25,700	27,000	28,400	29,800
Capital Grants	0	0	0	(2,435,740)	0	0	0	0
Required Municipal Funds	0	0	0	0	193,600	193,600	193,600	193,600

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
Capital Allocation	0	0	0	0	0	0	0	2,760,000
Operational Allocation	83,000	83,000	83,000	83,000	83,000	83,000	83,000	830,000
Renewal Allocation	69,000	69,000	69,000	69,000	69,000	69,000	69,000	690,000
Loan Proceeds	0	0	0	0	0	0	0	(324,260)
Interest Expense	10,300	8,700	7,000	5,300	3,400	1,500	1,500	91,700
Principal	31,300	32,900	34,600	36,300	38,200	40,100	40,100	324,300
Capital Grants	0	0	0	0	0	0	0	(2,435,740)
Required Municipal Funds	193,600	193,600	193,600	193,600	193,600	193,600	193,600	1,936,000

Hilbert District Community Centre

Project Brief

The City has undertaken considerable Community Planning work to identify community infrastructure requirements for the western growth areas of Forrestdale and Wungong Urban development areas. This work has identified the need for two district level and two local level community use to help meet the needs of the Wungong Urban Water Development sector.

The State Government has set guidelines for the establishment of facility types and sizes based on population and demographics and this facility is consistent with the Liveable Neighbourhoods sustainable cities initiative.

Dependant on the progression of the Wungong Urban Development, the Hilbert District Community Centre, to be located in the new town centre, is likely to be the first of four community sites developed in this growth area to service the needs of an anticipated population of over 35,000. This proposed facility is a District level facility of 1,650 m² that will be able to accommodate a wide range of community-based programs and activities. At this stage it is anticipated that funding for this facility will be sourced through Development contributions and external grants.

The specific concept and design of this facility is yet to be determined.

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
-								
Capital Allocation	0	0	0	0	0	250,000	6,000,000	0
Operational Allocation	0	0	0	0	0	0	0	188,000
Renewal Allocation	0	0	0	0	0	0	0	156,000
Loan Proceeds	0	0	0	0	0	0	(1,500,000)	0
Interest Expense	0	0	0	0	0	0	0	92,100
Principal	0	0	0	0	0	0	0	87,800
Capital Grants	0	0	0	0	0	(250,000)	(4,500,000)	0
-								
Required Municipal Funds	0	523,900						

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
-								
Capital Allocation	0	0	0	0	0	0	0	6,250,000
Operational Allocation	188,000	188,000	188,000	188,000	188,000	188,000	188,000	1,316,000
Renewal Allocation	156,000	156,000	156,000	156,000	156,000	156,000	156,000	1,092,000
Loan Proceeds	0	0	0	0	0	0	0	(1,500,000)
Interest Expense	85,400	78,200	70,400	62,100	53,100	43,400	33,000	484,700
Principal	94,500	101,700	109,500	117,800	126,800	136,500	147,000	774,600
Capital Grants	0	0	0	0	0	0	0	(4,750,000)
-								
Required Municipal Funds	523,900	523,900	523,900	523,900	523,900	523,900	524,000	3,667,300

Hilbert (West) Community Facility

Project Brief

As part of an overall requirement to establish four community use sites in the Wungong Urban development area, as recommended by the State Government Liveable Neighbourhoods sustainable cities initiative, this proposed facility is an 800 m², local level Community Centre.

Final usage and design of the planned community use facility will be determined closer to the construction date, however it is important that projects, such as this, are provided for in the City's forward Plans to ensure that community needs, and adequate asset management, can be catered for in the future.

At this stage it is anticipated that funding for the strategic project will be sourced through Development contributions and government grants.

The specific concept and design of this facility is yet to be determined.

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
Capital Allocation	0	0	0	300,000	3,090,000	0	0	0
Operational Allocation	0	0	0	0	0	101,700	101,700	101,700
Renewal Allocation	0	0	0	0	0	84,800	84,800	84,800
Loan Proceeds	0	0	0	0	(695,000)	0	0	0
Interest Expense	0	0	0	0	0	147,400	136,700	125,100
Principal	0	0	0	0	0	140,400	151,200	162,700
Capital Grants	0	0	0	(300,000)	(2,395,000)	0	0	0
Required Municipal Funds	0	0	0	0	0	474,300	474,400	474,300

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
Capital Allocation	0	0	0	0	0	0	0	3,390,000
Operational Allocation	101,700	101,700	101,700	101,700	101,700	101,700	101,700	915,300
Renewal Allocation	84,800	84,800	84,800	84,800	84,800	84,800	84,800	763,200
Loan Proceeds	0	0	0	0	0	0	0	(695,000)
Interest Expense	112,700	99,300	84,900	69,400	52,700	34,800	34,800	863,000
Principal	175,100	188,500	202,900	218,400	235,100	253,100	253,100	1,727,400
Capital Grants	0	0	0	0	0	0	0	(2,695,000)
Required Municipal Funds	474,300	474,300	474,300	474,300	474,300	474,400	474,400	4,268,900

Civic Precinct Reserve Provisioning

Project Brief

With the projected population growth within the City expected to reach nearly 140,000 by 2031, the expectation on service delivery will mean that the current civic precinct and administration facilities will not provide the level of amenity and service required by residents.

The rapidly growing community of Armadale has a right to expect a civic precinct and administration complex that provides the breadth and range of services in a prosperous regional centre.

This strategy contains provisioning for a major expansion project, still to be defined, that will provide an appropriate civic precinct. Provisioning is the form of reserving funds but will most likely be adjusted to also include borrowings (within the City's borrowing strategy constraints).

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
.								
To Reserve	0	0	0	0	1,000,000	1,500,000	2,500,000	2,500,000
From Reserve	0	0	0	0	0	0	0	0
.								
Required Municipal Funds	0	0	0	0	1,000,000	1,500,000	2,500,000	2,500,000

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
.								
To Reserve	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,500,000
From Reserve	0	0	0	0	0	0	0	0
.								
Required Municipal Funds	2,500,000	22,500,000						

Indoor Aquatic Centre

Project Brief

The Armadale Aquatic Centre was constructed in 1979 and is one of the City's main recreation facilities with attendances averaging 145,000 per annum. The need to upgrade the Centre and provide an indoor, year-round facility has been the subject of much discussion over the years and several Council reports.

The City undertook a comprehensive Needs Assessment and Feasibility Study which supported the need for an indoor aquatic facility to cater for the City's growing population.

Due to the high cost of the proposed new indoor aquatic facility, and limited external funding for the project, Council was unable to afford the new facility in the short-term but determined to provide for a major upgrade of the existing Armadale Aquatic Centre facilities which was completed in 2012/13.

The concept plan for the redevelopment of the Armadale Aquatic Centre includes an indoor 25 metre pool, leisure pool, foyer, meeting and function rooms, integrated gymnasium and creche service and kiosk. This concept provides a range of services to the community that will meet anticipated demand from the City's population growth in the long term. The estimated cost of the facility is \$25 million, staged over a 4 year period, commencing 2018 – 2019.

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
Capital Allocation	0	0	0	0	1,000,000	24,200,000	0	0
Operational Allocation	0	0	0	0	0	570,000	1,543,700	1,273,000
Renewal Allocation	0	0	0	0	0	0	756,000	756,000
Loan Proceeds	0	0	0	0	(1,000,000)	(23,028,300)	0	0
Interest Expense	0	0	0	0	0	74,600	1,790,300	1,748,500
Principal	0	0	0	0	0	22,700	548,100	589,900
Employee Costs	0	0	0	0	0	161,000	692,000	2,105,000
Capital Grants	0	0	0	0	0	(1,000,000)	0	0
Revenue Other	0	0	0	0	0	(1,000,000)	(1,000,000)	(2,425,000)
Required Municipal Funds	0	0	0	0	0	0	4,330,100	4,047,400

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
Capital Allocation	0	0	0	0	0	0	0	25,200,000
Operational Allocation	1,273,000	1,273,000	1,273,000	1,273,000	1,273,000	1,273,000	1,273,000	11,024,700
Renewal Allocation	756,000	756,000	756,000	756,000	756,000	756,000	756,000	6,048,000
Loan Proceeds	0	0	0	0	0	0	0	(24,028,300)
Interest Expense	1,703,400	1,654,900	1,602,700	1,546,500	1,485,800	1,420,700	1,420,700	13,027,400
Principal	635,100	683,500	735,800	792,000	852,500	917,700	917,700	5,777,300
Employee Costs	2,105,000	2,105,000	2,105,000	2,105,000	2,105,000	2,105,000	2,105,000	15,588,000
Capital Grants	0	0	0	0	0	0	0	(1,000,000)
Revenue Other	(2,425,000)	(2,425,000)	(2,425,000)	(2,425,000)	(2,425,000)	(2,425,000)	(2,425,000)	(18,975,000)
Required Municipal Funds	4,047,500	4,047,400	4,047,500	4,047,500	4,047,300	4,047,400	4,047,400	32,662,100

Hilbert (East) Community Facility

Project Brief

The new community building facility is located in the Metropolitan Redevelopment Authority's Wungong Urban Redevelopment Project area. It has been identified in the MRA's developer contribution scheme as part of the joint City and MRA development of the Community Infrastructure Plan for the Wungong Project area. It is located in the Cell G structure plan area in the eastern part of Hilbert on Ninth Road. No structure plan has been approved for this area, however new residential development is progressing within 400m of the site, in the Sienna Wood estate. The community facility will also increase the capacity for future services and activities for the existing and future community

Funding Details:

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
Capital Allocation	0	0	0	0	0	6,500,000	0	0
Operational Allocation	0	0	0	0	0	0	195,000	195,000
Renewal Allocation	0	0	0	0	0	0	162,500	162,500
Loan Proceeds	0	0	0	0	0	0	0	0
Interest Expense	0	0	0	0	0	0	44,200	41,000
Principal	0	0	0	0	0	0	42,100	45,300
Capital Grants	0	0	0	0	0	(6,500,000)	0	0
Required Municipal Funds	0	0	0	0	0	0	443,800	443,800

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
Capital Allocation	0	0	0	0	0	0	0	6,500,000
Operational Allocation	195,000	195,000	195,000	195,000	195,000	195,000	195,000	1,560,000
Renewal Allocation	162,500	162,500	162,500	162,500	162,500	162,500	162,500	1,300,000
Loan Proceeds	0	0	0	0	0	0	0	0
Interest Expense	37,500	33,800	29,800	25,500	20,800	15,800	10,400	248,400
Principal	48,800	52,500	56,600	60,900	65,500	70,500	75,900	442,200
Capital Grants	0	0	0	0	0	0	0	(6,500,000)
Required Municipal Funds	443,800	443,800	443,900	443,900	443,800	443,800	443,800	3,550,600

Hilbert (East) Sports Ground

Project Brief

The Hilbert (East) Sports Ground is located in the Metropolitan Redevelopment Authority's Wungong Urban Redevelopment Project area. It has been identified in the MRA's developer contribution scheme as part of the joint City and MRA development of the Community Infrastructure Plan for the Wungong Project area.

It is located in the Cell G structure plan area in the eastern part of Hilbert on Ninth Road, behind the existing Evelyn Gribble Centre. No structure plan has been approved for this area, however new residential development is progressing within 400m of the site, in the Sienna Wood estate.

The sports ground is a shared facility, co-located with the future Primary School, Evelyn Gribble Community facility and Hilbert (East) Community Centre to provide an active hub for existing and future residents.

Funding Details:

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
.								
Capital Allocation	0	0	0	0	0	2,200,000	0	0
Operational Allocation	0	0	0	0	0	0	66,000	66,000
Renewal Allocation	0	0	0	0	0	0	55,000	55,000
Capital Grants	0	0	0	0	0	(2,200,000)	0	0
.								
Required Municipal Funds	0	0	0	0	0	0	121,000	121,000

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
.								
Capital Allocation	0	0	0	0	0	0	0	2,200,000
Operational Allocation	66,000	66,000	66,000	66,000	66,000	66,000	66,000	528,000
Renewal Allocation	55,000	55,000	55,000	55,000	55,000	55,000	55,000	440,000
Capital Grants	0	0	0	0	0	0	0	(2,200,000)
.								
Required Municipal Funds	121,000	121,000	121,000	121,000	121,000	121,000	121,000	968,000

Specified Area Additional Services – Wungong

Project Brief

The purpose of this strategy is to levy a Specified Area Rate, pursuant to the *Local Government Act 1995*, on a specified area, in this case the Wungong Urban water area, the purpose of which is to maintain and enhance the Public Open Space (POS) amenity of this new residential estate by way of increased and improved service levels in comparison to POS service levels provided throughout the remainder of the City.

The service to be provided and funded by the Specified Area Rate will generally entail increased levels of maintenance, operations, and renewals.

Works to be included, but not limited to, are turf surfaces, garden beds, park infrastructure, irrigation systems, park lighting, collection of litter and contract management.

Funding Details:

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
.								
Operational Allocation	0	40,000	102,600	165,500	228,900	336,600	459,000	588,800
Renewal Allocation	0	0	78,900	158,600	240,300	361,800	493,500	633,000
Specified Area Rates	0	0	(101,500)	(204,100)	(309,200)	(465,600)	(635,000)	(814,500)
.								
Required Municipal Funds	0	40,000	80,000	120,000	160,000	232,800	317,500	407,300

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
.								
Operational Allocation	718,500	829,700	941,000	1,052,100	1,144,800	1,237,500	1,330,000	9,175,000
Renewal Allocation	772,500	892,500	1,011,000	1,131,000	1,230,600	1,330,400	1,430,000	9,764,100
Specified Area Rates	(994,000)	(1,148,100)	(1,301,300)	(1,465,400)	(1,583,600)	(1,711,900)	(1,860,000)	(12,584,200)
.								
Required Municipal Funds	497,000	574,100	650,700	727,700	791,800	856,000	900,000	6,354,900

Workforce Planning

Project Brief

The City has undertaken Workforce Planning. This is a structured "business thinking process" to ensure that the actions in our Corporate Business Plan can be delivered on time, within budget and at a standard commensurate with community expectations. It considers all potential resourcing options, direct employment, contracting out, partnerships, changing business activities to modify the types of talent required.

The Workforce Planning process informs the Corporate Business Plan which is linked to the City's Strategic Community Plan. It identifies the talent needs created by our continued growth and our key projects and strategies. Once the business initiatives are recognised, the attention turns to schedule and timing.

By understanding the number and types of roles required to meet future demands, Workforce Planning can also inform other management imperatives for example office accommodation needs, vehicle numbers and types, communications and related information technologies.

The following estimates provide for:-

- (8.4) full time positions in 2015, (10) full time positions each year for the next three years, (7) full time positions each year for the next five years, and (4) full time positions each year for the remaining years, and
- (3) new vehicles every year commencing 2016.

and are separate to additional resources funded through external grants, increased fees/charges and by programs and projects.

Funding Details:

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
-								
Employee Cost	450,300	1,704,900	2,777,100	3,849,300	4,680,300	5,430,900	6,181,500	6,932,000
Vehicles	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000
-								
Required Municipal Funds	450,300	1,779,900	2,852,100	3,924,300	4,755,300	5,505,900	6,256,500	7,007,000

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
-								
Employee Cost	7,682,600	8,191,900	8,620,800	9,049,700	9,478,600	9,907,500	10,336,400	85,387,700
Vehicles	75,000	75,000	75,000	75,000	75,000	75,000	75,000	975,000
-								
Required Municipal Funds	7,757,600	8,266,900	8,695,800	9,124,700	9,553,600	9,982,500	10,411,400	86,362,700

Asset Management Planning

Project Brief

Asset Management Plans have been developed for the 5 major asset classes as follows – roads, stormwater drainage, pathways, buildings and public open spaces.

Asset Management is the “combination of management, financial, economic, and engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner”.

The purpose of the AMP’s is to identify Levels of Service that the community needs and can afford and develop the necessary funding plans to provide the services.

The funding provided over the next (15) years in the major asset classes for capital new (the creation of a new asset, in a location where that asset type has not existed before) and renewal/upgrade (periodically required expenditure which is capitalised and then depreciated as it renews / replaces component or sub component parts of an infrastructure asset) is as follows.

(NB: that Civil includes roads, stormwater drainage and pathway assets.)

Funding Details

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
Civil								
New / Upgrade	12,646,660	14,233,600	11,608,900	9,277,900	8,407,900	8,438,900	8,470,900	8,502,900
Renew	274,030	1,210,000	1,175,000	1,205,000	1,205,000	1,205,000	1,205,000	1,205,000
Public Open Space								
New / Upgrade	1,365,450	2,331,500	2,123,000	2,157,500	622,000	622,000	622,000	622,000
Renew	349,250	675,400	1,064,600	1,170,300	677,500	670,000	677,500	670,000
Buildings								
New / Upgrade	555,000	606,500	310,000	410,000	290,000	290,000	290,000	290,000
Renew	1,388,000	500,000	529,000	792,000	1,212,760	1,212,760	1,212,760	1,212,760
Required Municipal Funds	16,578,390	19,557,000	16,810,500	15,012,700	12,415,160	12,438,660	12,478,160	12,502,660

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
Civil								
New / Upgrade	8,535,900	8,569,900	8,604,900	8,640,900	8,677,900	8,715,900	8,715,900	138,055,760
Renew	1,205,000	1,205,000	1,205,000	1,205,000	1,205,000	1,205,000	1,205,000	25,274,180
Public Open Space								
New / Upgrade	622,000	622,000	622,000	622,000	622,000	622,000	622,000	15,635,150
Renew	677,500	670,000	677,500	670,000	677,500	670,000	670,000	11,313,650
Buildings								
New / Upgrade	290,000	290,000	290,000	290,000	290,000	290,000	290,000	13,143,700
Renew	1,212,760	1,212,760	1,212,760	1,212,760	1,212,760	1,212,759	1,212,759	17,280,899
Required Municipal Funds	12,543,160	12,569,660	12,612,160	12,640,660	12,685,160	12,715,659	12,715,659	220,703,339

Financial Plan

Assumptions and Methodologies

All revenues and expenditures contained in this Plan are indicative only and should not be construed that the figures contained herein will automatically be allocated exactly as shown, nor will they automatically be funded exactly as described.

Financial projections are reviewed regularly, and take into account many factors including economic conditions, community expectations and estimated population and development rates. The annual review is an ongoing part of Council's sound financial management process.

"Consequently, new initiatives may be added or planned initiatives may be deferred, or even deleted, according to the priorities established by Council each annual review. Methods to fund the initiatives are also reviewed in order to demonstrate affordability within the region for proposed initiatives."

It is important to note that an initiative is not ultimately approved, nor automatically included, in any budget simply because it is considered and included in any Corporate Business Plan produced by Council.

Key Elements of the Financial Plan

The Plan has been prepared on the basis of each year of the Plan returning a balanced year-end financial position, ie. the sum of the revenues equals the sum of the expenditures, with minimal or no forecast year-end surplus or deficit positions.

A Rate growth factor of 3% in years 2015 and 2016, 1.5% in years 2017 to 2019 and thereafter 1% every other year, has been applied to fund new expenditure initiatives considered essential to the City's future economic prosperity and sustainability, and the shortfall in day-to-day actual costs increases that are not adequately measured by any Cost Indexes that may be used.

A Managed Loan Borrowing Program that restricts loan borrowings to purposes of asset and infrastructure creation and contains loan repayments as a percentage of ordinary revenue (more commonly referred to as the debt service ratio) to not more than 10% is in place.

Recognition of the City's future asset renewal requirements and funding allocations over the life of the Plan are recognised in two ways, one being part of any new initiative included within the Plan where it is that the initiative will have some need in the future for renewal and two, being the key project/strategy called Asset Management Planning which relates to existing infrastructure assets.

Recognition of future rate revenues arising from projected new residential development is included within the Rates Revenue estimates. It is assumed that 1,500 new residential properties will be developed each year.

"Other points to note include -

- All \$ values are in 2014-2015 dollars
- Revenue is expressed as a negative value, expense is expressed as a positive value
- Rounding errors may occur, and

Any reference to Year 1 means 2014-2015, Year 2 means 2015-2016 and so on"

Long Term Financial Plan

Particulars	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019	Year 6 2020	Year 7 2021	Year 8 2022
Opening Balance ((Surplus) / Deficit)	0	0	0	0	0	0	0	0
Corporate Funds								
Corporate Funds	(3,718,000)	(3,831,000)	(4,164,000)	(4,509,000)	(4,864,000)	(9,875,800)	(5,696,000)	(6,077,000)
Leasing	(477,675)	(1,291,475)	(1,882,975)	(1,826,575)	(1,882,275)	(1,940,275)	(2,000,475)	(2,294,875)
Loans	(8,510,600)	2,889,600	2,109,800	2,511,100	4,569,000	8,736,900	3,420,200	3,162,800
Rate Revenue	(51,073,000)	(54,295,622)	(57,269,436)	(60,812,461)	(64,436,446)	(67,820,947)	(71,267,131)	(74,773,970)
Reserve Funds	(709,635)	(492,533)	273,641	789,116	1,587,471	4,441,448	2,481,402	5,396,108
Net Effect - Corporate Funds	(64,488,910)	(57,021,030)	(60,932,970)	(63,847,820)	(65,026,250)	(66,458,674)	(73,062,004)	(74,586,937)
Key Projects								
Piara Waters (South) Community and Sporting Facility	0	0	0	389,500	389,500	389,500	389,500	389,500
Wungong Regional Recreation Facility	0	0	600,100	600,000	600,000	600,100	600,000	600,000
Armadale District Hall Upgrade	0	0	361,200	674,800	674,800	674,800	674,800	674,900
Piara Waters (South East) Community and Sporting Facility	0	0	0	266,900	266,900	267,000	266,900	266,900
Harrisdale (North) Community and Sporting Facility	0	0	0	0	193,600	193,600	193,600	193,600
Hilbert District Community Centre	0	0	0	0	0	0	0	523,900
Hilbert (West) Community Facility	0	0	0	0	0	474,300	474,400	474,300
Hilbert (East) Community Facility	0	0	0	0	0	0	443,800	443,800
Hilbert (East) Sports Ground	0	0	0	0	0	0	121,000	121,000
Indoor Aquatic Centre	0	0	0	0	0	0	4,330,100	4,047,400
Net Effect - Key Projects	0	0	961,300	1,931,200	2,124,800	2,599,300	7,494,100	7,735,300
Key Strategies								
Workforce Planning	450,300	1,779,900	2,852,100	3,924,300	4,755,300	5,505,900	6,256,500	7,007,000
Civic Precinct Provisioning	0	0	0	0	1,000,000	1,500,000	2,500,000	2,500,000
Cultural / Performing Arts Provisioning	0	0	500,000	500,000	500,000	500,000	500,000	500,000
Asset Management	16,578,390	19,557,000	16,810,500	15,012,700	12,415,160	12,438,660	12,478,160	12,502,660
Specified Area Additional Services - Wungong	0	40,000	80,000	120,000	160,000	232,800	317,500	407,300
Net Effect - Key Strategies	17,028,690	21,376,900	20,242,600	19,557,000	18,830,460	20,177,360	22,052,160	22,916,960
Ongoing Services and Programs								
Community Wellbeing	10,116,360	9,807,940	9,508,480	9,685,130	9,602,950	9,516,594	9,522,853	9,517,487
Enhanced Natural and Built Environments	14,465,990	12,400,310	16,620,310	19,242,710	20,893,710	20,523,410	20,772,110	21,014,010
Economic Growth	12,484,770	3,094,500	3,118,900	3,099,400	3,071,950	3,079,630	3,077,400	3,130,300
Good Governance and Management	10,393,060	10,541,380	10,483,380	10,352,380	10,502,380	10,562,380	10,143,380	10,272,880
Net Effect - Ongoing Services and Programs	47,460,220	35,844,130	39,729,070	42,359,620	44,070,990	43,682,014	43,515,743	43,934,677
Closing Balance ((Surplus) / Deficit)	0							

Particulars	Year 9 2023	Year 10 2024	Year 11 2025	Year 12 2026	Year 13 2027	Year 14 2028	Year 15 2029	Total
Opening Balance ((Surplus) / Deficit)	0	0	0	0	0	0	0	0
Corporate Funds								
Corporate Funds	(6,466,000)	(6,865,000)	(7,268,000)	(7,301,000)	(7,750,000)	(8,016,000)	(8,016,000)	(94,416,800)
Leasing	(2,734,975)	(2,822,475)	(2,913,475)	(3,008,075)	(3,106,575)	(3,208,975)	(3,208,975)	(34,800,125)
Loans	2,956,200	2,823,000	2,613,600	2,069,700	1,880,400	1,736,100	1,519,600	34,467,400
Rate Revenue	(78,342,249)	(81,972,858)	(85,866,899)	(89,424,582)	(93,247,827)	(97,136,560)	(98,031,318)	(1,125,570,907)
Reserve Funds	8,770,589	11,970,475	16,047,899	19,152,859	23,679,766	26,496,927	21,794,090	141,679,623
Net Effect - Corporate Funds	(75,816,435)	(76,866,858)	(77,186,675)	(78,511,098)	(78,544,036)	(80,128,508)	(85,942,603)	(1,078,420,809)
Key Projects								
Piara Waters (South) Community and Sporting Facility	389,500	389,600	389,500	389,500	389,500	389,500	326,000	4,610,600
Wungong Regional Recreation Facility	600,100	600,000	600,000	600,000	600,000	600,000	600,000	7,800,300
Armadale District Hall Upgrade	554,200	554,300	554,200	554,200	193,000	193,000	193,000	6,531,200
Piara Waters (South East) Community and Sporting Facility	268,900	268,900	268,900	268,900	268,900	196,400	196,400	3,061,900
Harrisdale (North) Community and Sporting Facility	193,600	193,600	193,600	193,600	193,600	193,600	193,600	2,129,600
Hilbert District Community Centre	523,900	523,900	523,900	523,900	523,900	523,900	524,000	4,191,300
Hilbert (West) Community Facility	474,300	474,300	474,300	474,300	474,300	474,400	474,400	4,743,300
Hilbert (East) Community Facility	443,800	443,800	443,900	443,900	443,800	443,800	443,800	3,994,400
Hilbert (East) Sports Ground	121,000	121,000	121,000	121,000	121,000	121,000	121,000	1,089,000
Indoor Aquatic Centre	4,047,500	4,047,400	4,047,500	4,047,500	4,047,300	4,047,400	4,047,400	36,709,500
Net Effect - Key Projects	7,614,800	7,614,800	7,614,800	7,614,800	7,253,300	7,183,000	7,119,600	74,861,100
Key Strategies								
Workforce Planning	7,757,600	8,266,900	8,695,800	9,124,700	9,553,600	9,982,500	10,411,400	96,323,800
Civic Precinct Provisioning	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	25,000,000
Cultural / Performing Arts Provisioning	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000	12,000,000
Asset Management	12,543,160	12,589,660	12,612,160	12,640,660	12,685,160	12,715,659	12,715,659	206,275,348
Specified Area Additional Services - Wungong	497,000	574,100	650,700	727,700	791,800	856,000	900,000	6,354,900
Net Effect - Key Strategies	23,797,760	24,410,660	24,958,660	25,493,060	26,030,560	26,554,159	32,527,059	345,954,048
Ongoing Services and Programs								
Community Wellbeing	9,530,685	9,569,908	9,526,626	9,533,848	9,605,086	9,536,159	9,542,057	143,902,182
Enhanced Natural and Built Environments	21,381,510	21,556,810	21,852,910	22,256,710	22,411,910	23,418,210	23,471,910	302,282,529
Economic Growth	3,108,300	3,091,300	3,089,300	3,098,300	3,098,800	3,107,600	3,107,600	55,856,050
Good Governance and Management	10,383,380	10,623,380	10,144,380	10,514,380	10,144,380	10,329,380	10,174,380	155,564,900
Net Effect - Ongoing Services and Programs	44,403,875	44,841,398	44,613,216	45,403,238	45,260,176	46,391,349	46,295,947	657,605,661
Closing Balance ((Surplus) / Deficit)	0	0	0	0	0	0	0	0

Appendix A – Outcomes and Strategies from the Strategic Community Plan

Community wellbeing

1.1	Services that support community growth and development.
1.1.1	Ensure social and cultural needs are considered in planning new residential developments.
1.1.2	Support and strengthen community groups, organisations and volunteer services.
1.2	Optimum quality of life for all citizens.
1.2.1	Work with key partners to address the needs of our Indigenous community.
1.2.2	Advocate and promote programs and services that enhance the wellbeing of seniors.
1.2.3	Increase engagement and participation of youth in the community.
1.2.4	Advocate and support equitable access to services and facilities for people of all abilities.
1.2.5	Ensure Council's services and facilities are accessible.
1.3	Access to a wide range of cultural, arts and learning opportunities.
1.3.1	Provide libraries for leisure, pleasure, inspiration and life long learning.
1.3.2	Promote and support community arts and events.
1.3.3	Collect, preserve, interpret and exhibit the moveable and recorded heritage of the district.
1.3.4	Promote and support initiatives that enable the community to enjoy a variety of cultural experiences.
1.4	Accessible health and other support services that meet the needs of our community.
1.4.1	Advocate and support integrated approaches to minimise the spread of communicable diseases.
1.4.2	Advocate expanded health services within the region.
1.4.3	Ensure effective management of risks to health in accordance with relevant legislation and community needs.
1.5	Sport, recreation and leisure opportunities that contribute to community health and wellbeing.
1.5.1	Provide and promote Council sport, recreation and leisure facilities.
1.5.2	Provide and promote a range of leisure, sport and recreational programs.
1.5.3	Promote walking and cycling trails for recreation and commuter use.
1.6	A community that feels safe.
1.6.1	Support the community in emergency and fire management planning, response and recovery.
1.6.2	Ensure effective management of animals within the community.
1.6.3	Promote and support planning and activities that encourage a safe and responsible community.
1.6.4	Consider opportunities for neighbourhood renewal and improvement projects that contribute to the sense of safety and wellbeing.
1.6.5	Consider opportunities for partnership projects with other agencies that enhance community amenity.

Enhanced Natural and built environments

2.1	Long term planning and development that is guided by a balance between economic, social and environmental objectives.
2.1.1	Review, update and implement the City's Town Planning Scheme, taking into account social, economic and environmental considerations.
2.1.2	Incorporate urban expansion areas within the City's Town Planning Scheme.
2.2	A revitalised City of Armadale.
2.2.1	Work with the Metropolitan Redevelopment Authority on the planning and design of key areas.
2.2.2	Plan and implement projects to revitalise the Armadale City Centre.
2.2.3	Accommodate the transition of Metropolitan Redevelopment Authority areas back to the City's responsibility as appropriate.

2.3	Diverse and attractive development that is integrated with the distinctive character of the City.
2.3.1	Provide supportive planning and development guidance and liaison on major land developments.
2.3.2	Ensure preservation and maintenance of heritage buildings, heritage items and places.
2.4	Attractive and user-friendly streetscapes and open space.
2.4.1	Implement townscape, streetscape and parkland improvements to enhance the distinctive character of the City.
2.4.2	Maintain and improve where required the quality, amenity and accessibility of open spaces.
2.5	Safe and efficient movement of goods, services and people.
2.5.1	Provide a safe and efficient movement network, including local and arterial roads and associated infrastructure.
2.5.2	Implement pathway strategies, in accordance with community needs.
2.5.3	Advocate for a flexible and efficient public transport system.
2.5.4	Provide appropriate on road and off street car parking.
2.6	Council buildings and facilities that meet community needs.
2.6.1	Maintain Council buildings, facilities and public amenities to the determined levels of service.
2.6.2	Implement improvements to buildings, amenities and facilities as required to enhance the service to the community.
2.7	Assets and infrastructure managed over the long term to meet current and future needs.
2.7.1	Develop and implement long term Service and Asset Management Plans for all Council assets, having regard for current and future asset needs and the City's long term financial plan.
2.7.2	Address the infrastructure requirements of the various community plans.
2.7.3	Maintain effective liaison with other levels of government and regional bodies to ensure coordinated provision of regional infrastructure.
2.8	A natural environment and bushland that is sustained, enhanced and strengthened.
2.8.1	Develop an appropriate policy and long term works programs to protect and enhance our bushland and natural environs under the City's control.
2.8.2	Provide natural area maintenance and management programs.
2.8.3	Advocate and support management plans and initiatives to improve waterways and natural areas within the City.
2.9	Recognition of climate change.
2.9.1	Plan for climate change impacts at the local level in partnership with the community, government and the private sector.
2.9.2	Identify and pursue appropriate initiatives to reduce greenhouse gases and energy consumption.
2.10	Best practice integrated waste management.
2.10.1	Maintain determined service standards related to municipal waste and recycling collection services.
2.10.2	Implement continuous improvement of recycling, reuse and minimisation of waste.
2.10.3	Maintain the existing improvement programs for waste disposal and recycling facilities.

2.11	Safe and effective disposal of domestic wastewater and stormwater.
2.11.1	Manage and maintain stormwater infrastructure.
2.11.2	Ensure provision of sound drainage infrastructure for new development.
2.11.3	Promote and assess initiatives for water conservation and reuse.

Economic growth

3.1	A dynamic and diverse local economy.
3.1.1	Market and promote Armadale and its potential to the business and investment communities.
3.1.2	Facilitate targeted economic development opportunities.
3.2	Strong and profitable local business.
3.2.1	Facilitate access to skills enhancement and business development opportunities.
3.2.2	Advocate public and private capital opportunities.
3.3	A skilled, mobile and diverse workforce.
3.3.1	Facilitate and advocate for provision of a full range of education and training opportunities.
3.3.2	Facilitate and advocate for an efficient movement network for travel to employment opportunities.
3.4	Local, national and international recognition.
3.4.1	Promote and support the Champion Lakes Complex and events.
3.4.2	Promote Armadale, nationally and internationally, in partnership with State and Regional tourism initiatives.
3.4.3	Market and promote the locality of the City of Armadale to residents, stakeholders and the wider West Australian community.
3.5	A well developed relationship with industry, commerce and government.
3.5.1	Develop and maintain relationships with local industries.
3.5.2	Develop and maintain intergovernmental economic development relationships.
3.6	Infrastructure that supports sustainable economic development.
3.6.1	Identify future infrastructure needs of industry and business and determine funding and implementation options.
3.6.2	Advocate appropriate Information and Communications Technology (ICT) infrastructure to support industry and business.

Good governance and management

4.1	Good governance and leadership.
4.1.1	Strengthen the governance role of Councillors by informing, resourcing, skilling and supporting their role.
4.1.2	Ensure governance policies, procedures and activities align with legislative requirements and best practice.
4.1.3	Provide leadership for the community in sustainability issues and local government reform matters.
4.1.4	Support an Audit Committee to assist accountability and good governance.
4.1.5	Support strategic alliances and stakeholder forums and advisory groups that assist Council in policy development and service planning.
4.1.6	Ensure the corporate structure is aligned with the City's strategic direction.
4.1.7	Ensure appropriate resources (including office accommodation and equipment) to support service delivery standards.
4.2	Effective strategic and business planning.
4.2.1	Develop, implement and report on Council's strategic and business plans.
4.2.2	Plan for, and manage, Council's strategic and operational risks.
4.3	An informed and engaged community.
4.3.1	Ensure there is effective two way communications with the local community.
4.3.2	Promote and celebrate the organisation, its services and achievements.
4.4	Professional and motivated staff in a safe and supportive environment.
4.4.1	Ensure Human Resource planning, policies and procedures support effective and safe Council service delivery.
4.4.2	Create a culture of team work, creativity and self empowerment.
4.5	Effective and efficient administrative services.
4.5.1	Ensure compliance of relevant Council policies and procedures with legislative and organisational requirement.
4.5.2	Provide professional administrative services to support Council operations and services.
4.6	Financial sustainability and accountability for performance.
4.6.1	Provide financial services to support cost effective Council operations and service delivery.
4.6.2	Actively pursue alternative sources of revenue for Council's assets and operation.
4.6.3	Develop and maintain long term financial planning, management and reporting to ensure resources are provided to deliver services and manage Council's assets.
4.7	Innovative and accessible customer services and information systems.
4.7.1	Provide and promote responsive customer services.
4.7.2	Implement a program of continuous improvement in service delivery.
4.7.3	Ensure effective integration and management of information, communication and technology systems.

*Items for Carry Forward
For the year ended 30 June 2015*

Each year, despite the best endeavours of the City, works and services are unable to be completed within the timeframe of the Annual Budget. When this occurs, an amount may be carried forward from one Financial Year into the next when it is that the works / services will be completed.

The following pages show, by Directorate, those works and services items carried forward into the 2014-2015 Financial Year.

Directorate - Section - Particulars	2013-2014 Financial Year			Carry Forward
	Budget	Est. Actual	Balance	
	\$	\$	\$	\$
Directorate Summary	18,522,502	9,420,785	9,101,717	8,837,320
Chief Executive's Office	18,054,400	14,175,904	3,878,496	3,849,980
Chief Executive Officer	36,200	18,060	18,140	18,100
City Projects	17,470,000	14,011,117	3,458,883	3,448,300
Economic Development	141,100	24,457	116,643	116,580
Human Resources	25,000	7,787	17,213	17,000
Public Relations	382,100	114,483	267,618	250,000
Community Services	852,800	464,829	387,971	372,100
Community Development	728,600	307,339	421,261	406,100
Community Services	72,800	44	72,756	72,700
Leisure Services	(37,300)	116,294	(153,594)	(154,000)
Libraries and Heritage	6,000	7,887	(1,887)	(2,000)
Tourism	45,000	14,066	30,934	30,900
Rangers and Emergency	37,700	19,199	18,501	18,400
Corporate Services	(12,089,607)	(6,821,617)	(5,267,990)	(5,124,400)
Corporate Funds	(14,119,507)	(8,130,040)	(5,989,467)	(5,826,400)
Corporate Services	573,000	118,987	454,013	454,000
Governance and Administration	202,000	173,743	28,257	28,000
IT Services	1,254,900	1,015,692	239,208	220,000
Development Services	1,186,600	187,393	999,207	896,000
Building	127,500	28,472	99,028	31,000
Planning	1,059,100	158,921	900,179	865,000
Technical Services	10,518,309	1,414,277	9,104,032	8,843,640
Asset Management	420,600	303,803	116,797	91,100
Civil Works	2,685,308	(96,459)	2,781,767	2,612,780
Engineering Design	120,700	93,227	27,473	27,400
Environment Services	598,694	152,441	446,253	441,210
Parks	3,305,300	551,308	2,753,992	2,752,050
Project Management	40,000	20,370	19,630	19,600
Property	1,063,500	92,513	970,987	970,400
Depot	689,800	0	689,800	689,800
Technical Services	228,000	94,276	133,724	76,000
Waste	1,366,407	202,798	1,163,609	1,163,300
			<i>Previous Year Carried Forward</i>	8,530,100

*Items for Carry Forward
For the year ended 30 June 2015*

Directorate - Section - Particulars	2013-2014 Financial Year			Carry Forward \$
	Budget \$	Est. Actual \$	Balance \$	
Chief Executive's Office	18,054,400	14,175,904	3,878,496	3,849,980
Chief Executive Officer	36,200	18,060	18,140	18,100
CEO Administration				
Consultancy - Perceptions Survey	25,000	17,500	7,500	7,500
Gifts & Awards	11,200	560	10,640	10,600
Economic Development	141,100	24,457	116,643	116,580
Economic Development				
Consultancy - General	108,300	22,537	85,763	85,700
SE Metro Growth Strategy	32,800	1,920	30,880	30,880
City Projects	17,470,000	14,011,117	3,458,883	3,448,300
City Projects				
Abbey Road - Freehold Land Acquisition	1,068,900	0	1,068,900	1,068,900
Armadale Hall - Facility Improvements (Renewal)	735,000	12,750	722,250	722,000
City Landmark Building - Building Development	10,000,000	9,928,466	71,534	71,500
Harrisdale (East) Playing Fields	7,400,000	0	7,400,000	7,400,000
Harrisdale (East) - Dev Contrib Scheme	(6,900,000)	0	(6,900,000)	-6,900,000
Piara Waters (North) Project	4,156,100	3,938,200	217,900	217,900
Consultancy Civic Precinct	150,000	89,901	60,099	60,000
Freehold Land Sales expense	60,000	41,800	18,200	8,000
Libraries	800,000	0	800,000	800,000
Human Resources	25,000	7,787	17,213	17,000
Human Resources				
Study Assistance	25,000	7,787	17,213	17,000
Public Relations	382,100	114,483	267,618	250,000
Public Relations				
Various projects	382,100	114,483	267,618	250,000
Community Services	852,800	464,829	387,971	372,100
Community Development	728,600	307,339	421,261	406,100
CD Administration				
Community Projects	25,000	13,024	11,976	11,900
Contributions	129,500	119,000	10,500	10,000
Bushfire Expenses	100,000	25,467	74,533	74,500
Community Development				
Safety Projects	30,500	2,174	28,326	15,000
Youth - Ignite Basketball	145,000	34,200	110,800	110,000
Community Planning				
Consultancy - General	124,200	4,840	119,360	119,000
Feasibility Study - Rushton Park / John Dunn Reserve	20,100	0	20,100	20,100
Feasibility Study - Comm Infrastructure	20,000	393	19,607	19,600
Indigenous Support				
Programs	95,300	74,878	20,422	20,400
Indigenous Projects	39,000	33,363	5,637	5,600
Community Services	72,800	44	72,756	72,700
EDCmS Administration				
Community Projects	72,800	44	72,756	72,700
Leisure Services	(37,300)	116,294	(153,594)	(154,000)
Leisure Services				
Contributions	(220,000)	0	(220,000)	(220,000)
Advertising	15,000	0	15,000	15,000
KIDSPORT Funding	167,700	116,294	51,406	51,000

*Items for Carry Forward
For the year ended 30 June 2015*

Directorate - Section - Particulars	2013-2014 Financial Year			Carry Forward
	Budget	Est. Actual	Balance	
	\$	\$	\$	\$
Libraries and Heritage	6,000	7,887	(1,887)	(2,000)
Local Studies				
Preservation Grant	(15,000)	0	(15,000)	(15,000)
Museums				
Preservation Grant	(6,000)	0	(6,000)	(6,000)
Interpretation Plan	27,000	7,887	19,113	19,000
Tourism	45,000	14,066	30,934	30,900
Tourism				
Spring into Armadale	25,000	14,066	10,934	10,900
Events				
Jull Street Mall Events	20,000	0	20,000	20,000
Rangers and Emergency	37,700	19,199	18,501	18,400
Animal Control				
Animal Pound	23,000	11,161	11,839	11,800
Fire Prevention				
Inspections	14,700	8,038	6,662	6,600
Corporate Services	(12,089,607)	(6,821,617)	(5,267,990)	(5,124,400)
Corporate Funds	(14,119,507)	(8,130,040)	(5,989,467)	(5,826,400)
Corporate Funds				
Sale Proceeds				
Lot 108 Wallangarra Drive - POS Precinct M	(500,000)	0	(500,000)	(500,000)
Lot 30 Page Road - Freehold Land Disposal	(550,000)	0	(550,000)	(550,000)
Lot 300 Numulgi Street - Freehold Land Disposal	(155,000)	0	(155,000)	(155,000)
Plant - Engineering Design	(18,000)	0	(18,000)	(18,000)
Plant - Civil	(155,000)	0	(155,000)	(155,000)
Plant - Waste Services	(131,000)	0	(131,000)	(131,000)
Trust				
Transfer to Trust				
Precinct M	350,000	0	350,000	350,000
Regional Recreational Infrastructure	150,000	0	150,000	150,000
Transfer from Trust				
Settlers Common - Trail Development	(272,200)	(13,836)	(258,364)	(258,300)
Sanctuary Lake Reserve POS Strategy Precinct G	(215,400)	(37,897)	(177,503)	(177,500)
Loans				
Loan Proceeds - Armadale District Hall	(735,000)	0	(735,000)	(722,000)
Loan Proceeds -Harrisdale (East) - Sporting Ground	(500,000)	0	(500,000)	(500,000)
Loan Proceeds - Kelmscott Library Stage 1	(800,000)	0	(800,000)	(800,000)
Loan Proceeds - Oval Lighting Renewal	(1,050,000)	0	(1,050,000)	(900,000)
Loan Proceeds - Armadale Golf Course	(544,000)	0	(544,000)	(544,000)
Reserve Funds				
Transfer to Reserve - Future Project Funding	(6,500,000)	(6,428,500)	(71,500)	(71,500)
Transfer to Reserve - Strategic Asset Investments	493,500	0	493,500	493,500
Transfer to Reserve - Freehold Sales Capital Works	211,500	0	211,500	211,500
Transfer to Reserve - Waste Management			0	0
Transfer from Reserve - Waste Management	(1,597,607)	(434,307)	(1,163,300)	(1,163,300)
Transfer from Reserve - Plant and Machinery	(1,601,300)	(1,215,500)	(385,800)	(385,800)
Corporate Services	573,000	118,987	454,013	454,000
EDCpS Administration				
Consultancy - General	573,000	118,987	454,013	454,000
Governance and Administration	202,000	173,743	28,257	28,000
Records				
Back Scanning	202,000	173,743	28,257	28,000
IT Services	1,254,900	1,015,692	239,208	220,000
System Development	418,900	311,455	107,445	100,000
Hardware Maintenance	690,000	608,823	81,177	70,000
Communications Maintenance	146,000	95,414	50,586	50,000

*Items for Carry Forward
For the year ended 30 June 2015*

Directorate - Section - Particulars	2013-2014 Financial Year			Carry Forward
	Budget	Est. Actual	Balance	
	\$	\$	\$	\$
Development Services	1,186,600	187,393	999,207	896,000
Building	127,500	28,472	99,028	31,000
Building Control				
Legal - General	80,000	28,349	51,651	13,000
Consultancy - General	47,500	123	47,377	18,000
Planning	1,059,100	158,921	900,179	865,000
Planning				
Minor Equipment	11,000	1,616	9,384	8,000
Consultancy - Planning Studies	188,900	71,681	117,219	110,000
Consultancy - Development Studies	33,300	0	33,300	33,300
Consultancy - District Scheme	62,200	0	62,200	62,200
Consultancy - Keane Road Assessment	30,000	13,713	16,287	16,200
Consultancy - Wungong Land Planning	86,100	0	86,100	86,100
Consultancy - Pries Park	41,100	0	41,100	41,100
Software Maintenance	8,000	4,698	3,302	3,300
Valuations and Title Searches	9,500	4,968	4,532	3,000
Heritage Plaques	6,400	0	6,400	3,000
POS Land Sale Expenses	354,100	57,041	297,059	297,000
Freehold Land Sale Expenses	155,100	3,205	151,895	151,800
Direction Notices	63,400	0	63,400	45,000
Write Off - Planning	10,000	2,000	8,000	5,000
Technical Services	10,518,309	1,414,277	9,104,032	8,843,640
Technical Services	228,000	94,276	133,724	76,000
EDTS Administration				
CCTV Operation	130,000	70,784	59,216	30,000
Anti-Graffiti Initiatives	98,000	23,492	74,508	46,000
Asset Management	420,600	303,803	116,797	91,100
Asset Management				
Agency Staff	50,000	33,876	16,124	16,100
Consultancy - General	110,600	69,946	40,654	15,000
Software	260,000	199,981	60,019	60,000

*Items for Carry Forward
For the year ended 30 June 2015*

Directorate - Section - Particulars	2013-2014 Financial Year			Carry Forward \$
	Budget \$	Est. Actual \$	Balance \$	
Civil Works	2,685,308	(96,459)	2,781,767	2,612,780
<i>Roads - New</i>				
Nicholson Road	733,000	382,014	350,986	350,900
Undetermined Roads	187,100	102,867	84,233	84,230
<i>Roads - Renew</i>				
Seventh Road	722,900	623,015	99,885	99,880
Buckingham Road	40,000	2,790	37,210	37,200
<i>Roads - Upgrade</i>				
Railway Avenue	660,000	0	660,000	660,000
Nicholson Road	733,000	124,076	608,924	332,810
<i>Traffic Calming - Upgrades</i>				
Lowanna Way	90,000	52,357	37,643	37,640
Kelmscott CBD	1,125,000	30,000	1,095,000	1,095,000
Urana Road	329,000	45,588	283,412	283,400
Railway Avenue	166,000	11,620	154,380	154,300
<i>Streetscapes - Upgrade</i>				
Jull Street	421,000	77,998	343,002	343,000
<i>Roundabouts & Intersections - Upgrade</i>				
Hopkinson Road	60,000	0	60,000	60,000
<i>Cul-de-sac - New</i>				
River Road	33,000	326	32,674	32,670
Herbrides Drive	22,500	0	22,500	22,500
Clover Approach	22,500	909	21,591	21,500
Coleus Way	22,500	3,368	19,132	19,100
<i>Bus Shelters - New</i>				
To Be Determined	6,300	0	6,300	6,300
Nicholson Road	12,600	0	12,600	12,600
<i>Bus Shelters - Renew</i>				
Holden Road	15,000	0	15,000	15,000
Brookton Highway	15,000	0	15,000	15,000
<i>Carparks - New</i>				
Clifton Hills Primary School	275,000	2,317	272,683	272,600
<i>Carparks - Upgrade</i>				
John Dunn	148,000	0	148,000	148,000
<i>Street Lighting - Upgrade</i>				
Armadale CBD Upgrade	350,000	51,405	298,595	298,500
<i>Drainage - New</i>				
Shaw Close	80,900	44,987	35,913	35,900
Lake Road	90,108	0	90,108	90,100
<i>Drainage - Renew</i>				
Undetermined	156,200	116,035	40,165	40,160
Kelmscott CBD - MRA Contributions	(1,125,000)	(200,000)	(925,000)	(925,000)
Urana Road - MRA Contributions	(114,000)	(91,200)	(22,800)	(22,000)
Seventh Road - Local Government Road Fund Grant	(482,000)	(385,558)	(96,442)	(96,400)
Railway Ave - State Blackspot Grant	(960,700)	(395,759)	(564,941)	(458,210)
Lowanna Way - Federal Blackspot Grants	(111,600)	(74,400)	(37,200)	(37,200)
Gilwell Avenue - Federal Blackspot Grants	(269,000)	(215,200)	(53,800)	(53,800)
Nicholson Road - Federal Blackspot Grants	(36,000)	(24,000)	(12,000)	(12,000)
Nicholson Road - DCS Contribution	(733,000)	(382,014)	(350,986)	(350,900)
Engineering Design	120,700	93,227	27,473	27,400
Consultancy - General	120,700	93,227	27,473	27,400
Environment Services	598,694	152,441	446,253	441,210
Biodiversity Programme - Wungong River Management Plan	20,000	0	20,000	20,000
Dieback Hygiene Programme - Dieback Hygiene Stations	3,500	1,982	1,518	1,510
Bungedore Park State NRM - Dieback Control and Weed Control	18,000	0	18,000	18,000
Lighting Retrofit - Revolving Energy	236,665	102,932	133,733	128,800
Settlers Common - Trail Development	272,200	13,836	258,364	258,300
State of the Environment - Implementation	48,329	33,691	14,638	14,600

*Items for Carry Forward
For the year ended 30 June 2015*

Directorate - Section - Particulars	2013-2014 Financial Year			Carry Forward \$
	Budget \$	Est. Actual \$	Balance \$	
Parks	3,305,300	551,308	2,753,992	2,752,050
Armadale Golf Course - Redevelopment	954,000	20,704	933,296	933,000
Armadale Golf Course - DSR Grant	(316,000)	0	(316,000)	(316,000)
Jarrah Road - Streetscape	300,000	77,403	222,597	222,000
Jull Street - Streetscape	120,000	34,341	85,659	85,000
Sanctuary Lake Reserve - POS Strategy Precinct G	215,400	37,897	177,503	177,500
<i>Water Facilities - New</i>				
Cross Park	30,000	456	29,544	29,540
Rushton Park	35,000	0	35,000	35,000
Gwynne Park - Piara Waters Sporting Complex	55,000	27,687	27,313	27,310
<i>Fixtures and Structures - New</i>				
Locations TBA	255,700	101,051	154,649	154,600
<i>Water Facilities - Renewal</i>				
Cross Park	22,200	17,108	5,092	5,000
Sprindale Park	6,000	0	6,000	6,000
Gwynne Park	72,700	0	72,700	72,700
<i>Fixtures and Structures - Renew</i>				
John Dunn Reserve	500,000	79,512	420,488	420,400
<i>Lighting - Renew</i>				
Gwynne Park	305,300	33,777	271,523	271,500
Alfred Skeet Oval	300,000	22,340	277,660	277,600
Morgan Park	250,000	23,369	226,631	226,600
Rushton Park	200,000	75,663	124,337	124,300
Property	1,063,500	92,513	970,987	970,400
<i>New</i>				
Settlers Common - Facility Improvements and Public Toilets	100,000	0	100,000	100,000
Lions Park - Public Toilets	7,000	0	7,000	7,000
Depot Office - Toilets	140,000	0	140,000	140,000
Kelmscott Hall	105,000	0	105,000	105,000
<i>Upgrade</i>				
Armadale Arena - Sand and coat - court 1,2,&3	15,000	387	14,613	14,600
Armadale Arena - Air conditioning and heating	72,000	3,411	68,589	68,500
Kelmscott Hall - Replace landing to exit doors	100,000	0	100,000	100,000
Kelmscott Hall - Replace main roof & lower roof upgrade	179,000	0	179,000	179,000
<i>Renew</i>				
Armadale Arena - Air conditioning and heating	20,000	0	20,000	20,000
Cross Park Tennis Pavilion	151,000	44,645	106,355	106,000
Administration Building - Facility Improvements and Lighting	85,300	37,643	47,657	47,600
Administration Building - Toilets	89,200	6,427	82,773	82,700
Project Management	40,000	20,370	19,630	19,600
<i>Project Management</i>				
Legal - General	40,000	20,370	19,630	19,600
Depot	689,800	0	689,800	689,800
<i>Plant</i>				
Heavy Haulage - Side loader	418,000	0	418,000	418,000
Engineering Design - Sedan	62,800	0	62,800	62,800
Civil Works - various	209,000	0	209,000	209,000
Waste	1,366,407	202,798	1,163,609	1,163,300
<i>Waste</i>				
Drop n Shop Shed Facility - Extension of Existing Facility	20,000	72	19,928	19,900
Landfill Bin Shed - Extension to Existing Facility	60,000	0	60,000	60,000
Landfill Yard Building Upgrade - Extension to Existing Facility	120,000	414	119,586	119,500
Ewaste Processing Equipment - Acquisition Major Plant Items	30,000	0	30,000	30,000
Polystyrene Compaction Machine - Acquisition Major Plant Items	50,000	0	50,000	50,000
Vehicle Weighting System - Acquisition Major Plant Items	37,000	8,700	28,300	28,300
Vacuum Equipment - Acquisition Major Plant Items	20,000	9,350	10,650	10,600
Storage Crates and Tyres - Acquisition Major Plant Items	36,500	0	36,500	36,500
Emergency Water Tank - Acquisition Major Plant Items	17,000	0	17,000	17,000
Electronic Gates - Acquisition Major Plant Items	22,000	0	22,000	22,000
Electrical Upgrade Landfill - Acquisition Major Plant Items	903,907	175,228	728,679	728,600
Furniture & Equipment	50,000	9,034	40,966	40,900