

CITY OF ARMADALE

AGENDA

OF THE TECHNICAL SERVICES COMMITTEE TO BE HELD IN THE COMMITTEE ROOM, ADMINISTRATION CENTRE, 7 ORCHARD AVENUE, ARMADALE ON WEDNESDAY, 5 JUNE 2019 AT 7.00PM.

A meal will be served at 6:15 p.m.

PRESENT:

APOLOGIES:

OBSERVERS:

IN ATTENDANCE:

PUBLIC:

*“For details of Councillor Membership on this Committee, please refer to the City’s website
– 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 to be read.

DECLARATION OF MEMBERS' INTERESTS

QUESTION TIME

Public Question Time is allocated for the asking of and responding to questions raised by members of the public.

Minimum time to be provided – 15 minutes (unless not required).

Policy and Management Practice EM 6 – Public Question Time has been adopted by Council to ensure the orderly conduct of Public Question time and a copy of this procedure can be found at <http://www.armadale.wa.gov.au/PolicyManual>.

It is also available in the public gallery.

The public's cooperation in this regard will be appreciated.

DEPUTATION

CONFIRMATION OF MINUTES

RECOMMEND

Minutes of the Technical Services Committee Meeting held on 6 May 2019 be confirmed.

ITEMS REFERRED FROM INFORMATION BULLETIN

- **Outstanding Matters and Information Items**

Various Items.

- **Monthly Departmental Reports**

Technical Services Works Program.

If any of the items listed above require clarification or a report for a decision of Council, this item to be raised for discussion at this juncture.

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TECHNICAL SERVICES COMMITTEE

5 JUNE 2019

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1.1 - TECHNICAL SERVICES DIRECTORATE 2019/20 DRAFT BUDGET

WARD : ALL
FILE No. : M/135/19
DATE : 20 February 2019
REF : KK/MH/JJ
RESPONSIBLE : Executive Director
MANAGER : Technical Services

In Brief:

- This report presents the 2019/20 Draft Budget for the Technical Services Directorate.
- The report recommends that the Draft 2019/20 Budget report as presented (with or without modifications made by Committee/Council) be referred to the Special Meeting of the City Strategy Committee to be held on 25 June 2019 (the business of that meeting being to recommend to Council the 2019/20 Annual Budget), for consideration and inclusion in Council's 2019/20 Annual Budget.
- The recommendation also notes the inclusion of a provision for the Armadale Fitness and Aquatic Centre Carpark extension and the Gwynne Park Youth Activity Space as referred by Council, which is to be considered at the Community Services Committee on 4 June 2019.

Tabled Items

Nil.

Officer Interest Declaration

Nil.

Strategic Implications

4.3 Financial Sustainability

4.3.1 Prepare and implement short to long term financial plans

Legislative Implications

Section 6.2 of the *Local Government Act 1995* refers, ie:

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.*

Council Policy/Local Law Implications

Nil.

Budget/Financial Implications

In accordance with the agreed 2019/20 Budget Adoption Timetable, this report presents the 2019/20 Draft Budget for the Technical Services Directorate for Committee's consideration and recommendation.

Consultation

This report is informed by:

- Councillor Workshops held over the past two (2) months relating to the City's Strategic Community Plan, Corporate Business Plan, Long Term Financial Plan, Workforce Plan and Asset Management Plan; and
- Meetings of the Management Executive.

DETAILS OF PROPOSAL

The Committee is referred to the Draft 2019/20 Budget report as attached. (Refer to attachment circulated separately.)

The proposed 2019/20 Budget estimates presented in the attached draft budget document are consistent with the Year 1 estimates of the Long Term Financial Plan (LTFP), ie the estimates balance to the LTFP Year 1 estimates, as reviewed and agreed during the Councillor Workshops.

The Committee's task in considering the attached Draft Budget report is to:

- Confirm the key actions and projects as reported for implementation during 2019/20.
- Confirm the reasonableness of the revenue and expenditure estimates relating to each of the services and programs proposed for the 2019/20 year.
- Determine any other budget matters arising, that the Committee wishes to recommend as a priority for inclusion in the draft budget, should funding levels subsequently allow.

Matters pertaining to the Committee's portfolio and specifically brought to the Committee's attention for note or action follow:

Armada Fitness and Aquatic Centre (AFAC) Carpark Extension

The AFAC opened in March 2019 with higher than anticipated memberships which has put pressure on the existing car park. This matter was discussed during the Council Budget Workshops with the suggestion that a provisional amount of \$500,000 be allocated in the 2019/20 Budget.

Gwynne Park – Youth Activity Space

Council resolved the following at its 13 May 2019 Ordinary Council Meeting (C16/5/19):

- “1. Refer for consideration in the 2019/20 budget, \$350,000 for outdoor youth facilities at Gwynne Park, comprising \$62,000 brought forward from 2018/19 and \$288,000 in new funds.*
- 2. Confirm the current skate park site situated at the corner of Townley Road and Forrest Road as the preferred location.*
- 3. Investigate alternate funding sources for the Gwynne Park Youth Activity Space.”*

The funding sources for both projects will be identified in a report to the 17 June 2019 City Strategy Committee meeting prior to final inclusion in the overall Annual Budget to be presented via the Special City Strategy Committee to be held on 25 June 2019.

Previous Council Reports/Referrals

During the recent Councillor Workshops, the following matters arising from prior reports to Council were supported for inclusion in the 2019/20 Draft Annual Budget:

Parks

Rectification of vandalism/theft within City parks	80,000
Fencing Upgrade – Kootingle Park	60,000

Property

Depot Master Plan	200,000
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Environment

Fauna Studies	90,000
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CONCLUSION

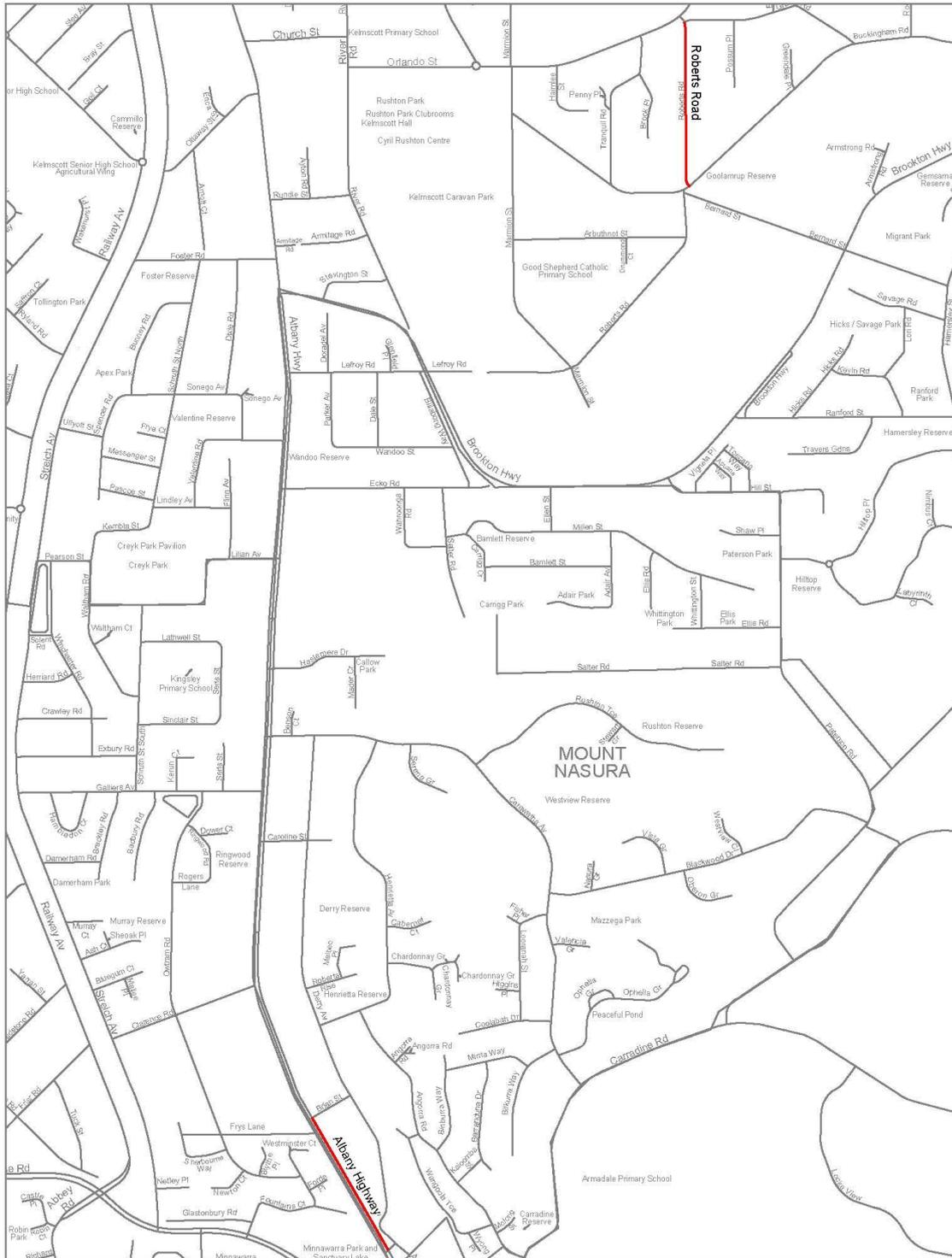
That Committee approves the 2019/20 Draft Budget report as presented, with or without modification, for referral to the Special Meeting of the City Strategy Committee to be held on 25 June 2019.

RECOMMEND

That Council refer the Draft 2019/20 Technical Services Directorate Budget report as presented (with or without modifications), to the Special Meeting of the City Strategy Committee to be held on 25 June 2019 (the business of that meeting being to recommend to Council the 2019-2024 Corporate Business Plan and Annual Budget), for consideration and inclusion in Council’s 2019/20 Annual Budget.

ATTACHMENTS

- [1.↓](#) See Separate Attachment



Footpath Locations
Roberts Road, KELMSCOTT
Albany Highway, ARMADALE
Location Plan



2.1 - 2018/19 FOOTPATH PROGRAM - AMENDMENT

WARD : RIVER
FILE No. : M/197/19
DATE : 14 March 2019
REF : MC/MT/YA
RESPONSIBLE : Executive Director
MANAGER : Technical Services

In Brief:

- Footpaths for Roberts Road and Blackwood Drive (Part 2) in Kelmscott are included on the Skeletal Path Network Development Plan – Stage Two.
- Extensive investigation shows a large number of constraints and limitations to constructing the footpaths on Roberts Road and Blackwood Drive that were originally unforeseen.
- Separately, residents have identified the need for a footpath on the northern verge of Albany Highway from Brian Street to Derry Avenue in Mount Nasura.
- This report recommends that Council approve the cancellation of the Roberts Road footpath project and defer the Blackwood Drive Stage 2 footpath project for consideration in the 2019/20 budget deliberations; and approve the construction of a footpath on Albany Highway between Brian Street and Derry Avenue in 2019/20.

Tabled Items

Nil.

Officer Interest Declaration

Nil.

Strategic Implications

2.3 Well Managed Infrastructure

- 2.3.1 Apply best practice design and construction methodologies for the provision of infrastructure

Legislative Implications

Assessment of legislation indicates that the following is applicable:

- *Local Government Act 1995* – Part 6 Division 4 – Section 6.8 – Expenditure from Municipal fund not included in annual budget

Council Policy/Local Law Implications

General assessment has not revealed any applicable Policies/Local Laws.

Budget/Financial Implications

The report seeks to amend the 2018/19 budget by reallocating funding to the consideration of \$96,930 from the Roberts Road and Blackwood Drive Stage 2 footpath projects to the proposed Albany Highway (Brian Street to Derry Avenue) footpath project and refers the Blackwood Drive Stage 2 Footpath Project for inclusion in the 2019/20 budget as detailed in the report recommendation.

Consultation

- Intra Directorate.
- Main Roads Western Australia.

BACKGROUND

The 2018/2019 Annual Budget includes the construction of footpaths on Roberts Road and Blackwood Drive; both footpath projects having been identified in the Skeletal Path Network Development Plan – Stage Two.

Road	Section (Length)	Budget
Roberts Road	Grade Road to Buckingham Road (440 meters)	\$52,800
Blackwood Drive (Part 2)	Westview Close to Paterson Road (262 meters)	\$49,800

During the detailed design phase, a number of complexities have been identified in delivering both projects. These include environmental and engineering constraints such as native vegetation and limited verge width, detailed overleaf.

Roberts Road

Roberts Road has a large number of major trees and vegetation located within the road reserve. This results in an appealing tree lined streetscape.



Figure 1: Roberts Road Streetscape

As part of the investigations into the footpath design, a full feature survey was completed to identify the impact the proposed footpath would have on the existing street trees. Following assessment of the survey results, it is apparent that it will not be possible to construct the footpath without removing a significant number of street trees.

Consideration of the environmental impact on vegetation should the footpath be constructed at this location reveals the following:

- The potential for approximately 30 mostly mature native trees to be removed or impacted by path construction works.
- Approximately six of these trees would be considered potential Black Cockatoo habitat trees based on size and tree species.
- A referral for approval under the *Environment Protection and Biodiversity Conservation Act* is likely to be required due to potential impacts to protected Black Cockatoo habitat (both breeding and foraging).
- Loss of canopy coverage, aesthetics and impacts to localised climate will also be likely due to the removal of mature trees on a narrow street.

Consideration was given to reducing the existing road width by half a metre to accommodate the footpath, however, it was determined that this would result in an unsafe narrowing of the road at this location.

The construction of the footpath would also necessitate the construction of a retaining wall to accommodate steep embankments on the eastern side. Plan E18-107-1 attached to this report (Attachment 2.1.1) shows the footpath design detailing the vegetation that would be affected and the areas likely to require installation of a retaining wall where the embankment is steep.

The allocation in the 2018/19 Annual Budget for Roberts Road is \$52,800. Survey costs of \$5,670 have been expended to fully investigate the feasibility of the footpath.

Blackwood Drive (Part 2)

The Blackwood Drive footpath was originally included for construction in the 2017/18 Annual Budget. The project was divided into two stages, with Blackwood Drive Part 1 (Carawatha Avenue to Westview Close) having been completed in 2018. Part 2 of the footpath project extends the footpath from Westview Close to Paterson Road.

There are a large number of major trees, vegetation and rock embankments within the proposed footpath alignment. An environmental assessment noted that while there would be an impact on existing vegetation should the footpath be constructed, the footpath could be accommodated with appropriate measures implemented to protect the existing trees.

Retaining structures are required to accommodate the footpath on the northern verge. Consideration was given to installing a pedestrian crossing to continue the footpath on the southern verge to avoid the need for retaining. However, the horizontal and vertical geometry of Blackwood Drive would result in sight lines being obstructed; potentially putting pedestrians at risk when crossing the road; should this option be pursued. It is considered that the only safe option for pedestrians is to construct the footpath on the northern side and to negotiate the identified verge constraints.



Figure 2: Blackwood Drive Northern Verge Constraints

Plan E19-14-1 (refer to Attachment 2.1.2) shows the concept design for the proposed footpath indicating the major trees and vegetation that would be affected and the areas requiring retaining walls due to the steep embankment.

Albany Highway

Albany Highway is a Primary Distributor road with an approximate volume of 21,500 vehicles per day. Footpaths have been constructed on both sides of Albany Highway from Mountain View to Brian Street, however the eastern side of Albany Highway from Brian Street to Derry Avenue does not have a constructed concrete footpath.

The section of missing footpath from Brian Street to Derry Avenue is 320m long. As can be seen in the image below, a well worn track has developed with people using the verge to access services in the City as well as accessing public transport. The City has received a number of requests for a footpath to be installed at this location.



Figure 3: Albany Highway eastern verge, worn track between Brian Street and Derry Avenue

The current location of power poles presents a design constraint, in addition to steep verge batters. The City will need to liaise with Main Roads Western Australia (MRWA), however MRWA have indicated preliminary support for the footpath construction.

Plan E18-116-1 (refer to Attachment 2.1.3) shows the concept footpath design for this section of Albany Highway. The estimated cost to construct the footpath is \$96,930. This is a higher than normal cost for a residential footpath due to the site constraints and retaining structures required, as well as the anticipated high costs of traffic management on this major road.

COMMENT

Roberts Road

Following a detailed assessment of Roberts Road, it is evident that the construction of a footpath would require a large amount of vegetation removal, including the removal of significant mature trees. There is no option available to construct a footpath and maintain the attractive street lined aesthetic. The well established vegetation provides many environmental benefits to residents and the local area. Removal of these important street trees for a footpath would be a net negative outcome for the community.

Consequently, cancellation of the Roberts Road footpath project and its removal from the Skeletal Path Network Development Plan – Stage Two is recommended.

Blackwood Drive (Part 2)

The Blackwood Drive footpath project presents many construction challenges which have resulted in the delay of the project. Most notable is the requirement to maintain the alignment on the northern verge for pedestrian safety. Detailed investigations have shown that construction of the footpath is achievable however the estimated construction cost has increased. The updated estimate for the Blackwood Drive Part 2 project is \$157,920.

As the 2018/19 budget allocation for this project will not sufficiently cover the additional identified constraints, it is recommended that the Blackwood Drive Part 2 footpath project be deferred and included for consideration in the 2019/20 budget.

Albany Highway

Albany Highway is generally well serviced by footpaths on both sides of the road. With the traffic volumes and heavy vehicle usage, the provision of footpaths on both sides is considered necessary for pedestrian safety.

It is apparent that residents accessing the city centre and public transport are using the Albany Highway underpass located at the Brookton Highway/Albany Highway intersection in lieu of crossing the four lanes of Albany Highway. Using the underpass would be significantly more important for people with accessibility impairments.

It is recommended that the City constructs the footpath on the northern verge of Albany Highway between Brian Street and Derry Avenue. Installation of the footpath will provide a safer environment for pedestrians accessing the city centre and public transport.

CONCLUSION

Detailed designs for the Roberts Road and Blackwood Drive footpath projects have revealed significant constraints to the installation of a footpath at both locations. A footpath on Roberts Road would require significant vegetation removal and severely impact on the tree lined streetscape. Cancellation of the Roberts Road footpath project and its removal from the Skeletal Path Network Plan – Stage 2 is recommended.

In addition, engineering and environmental constraints on Blackwood Drive have increased the cost of footpath construction from that originally anticipated and it is recommended that the project be deferred and included in the 2019/20 Annual Budget. This will allow an appropriate budget allocation to ensure safe construction of the footpath, given the identified constraints.

The City has been requested to construct a footpath on the eastern verge of Albany Highway from Brian Street to Derry Avenue. Investigations have shown that a significant number of pedestrians are using the verge to access public transport and the city centre. It is recommended that the City reallocate the funds in the 2018/19 budget from both the Roberts Road and Blackwood Drive footpath projects to construct the footpath on Albany Highway from Brian Street to Derry Avenue, to provide a safer environment for pedestrians.

RECOMMEND

That Council:

- 1. Approve the cancellation of the Roberts Road footpath project.**
- 2. Approve the removal of Roberts Road footpath from the Skeletal Path Network Development Plan – Stage Two.**
- 3. Approve the deferral of the Blackwood Drive footpath project and include it for consideration in the 2019/20 Annual Budget.**
- 4. Pursuant to Section 6.8 of the *Local Government Act 1995*, authorise* the following expenditure:**

Albany Highway footpath (Brian Street to Derry Avenue)	\$96,930
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AND

Amend the 2018/19 Budget as follows:

Increase: Albany Highway footpath (Brian Street to Derry Avenue)	\$96,930
TOTAL	\$96,930

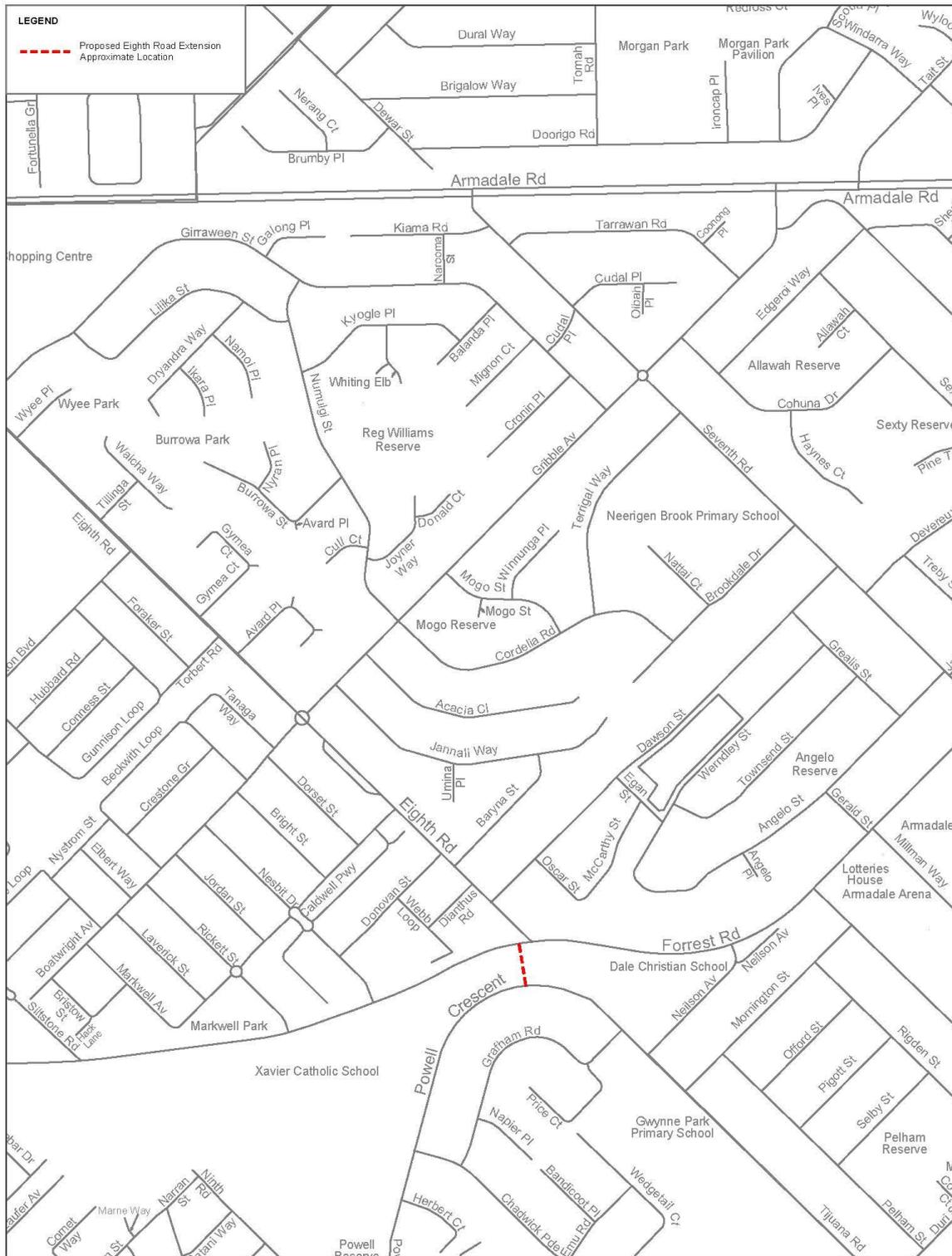
EXPENDITURE

Decrease: Roberts Road (Grade Road to Buckingham Road)	\$47,130
Blackwood Drive footpath Stage 2 (Westview Close to Paterson Road)	\$49,800
TOTAL	\$96,930

***ABSOLUTE MAJORITY RESOLUTION REQUIRED**

ATTACHMENTS

- 2.1.1. [↓](#) E18-107-1-A -Trees with Pathway Alignment
- 2.1.2. [↓](#) E19-14-1-A - Blackwood Drive
- 2.1.3. [↓](#) E18-116-1-A - Albany Highway



Proposed Eighth Road Extension
ARMADALE
Location Plan



***2.2 - PETITION: EXTENSION OF EIGHTH ROAD TO POWELL CRESCENT,
BROOKDALE***

WARD : RANFORD
FILE No. : M/323/19
DATE : 15 May 2019
REF : MT/YA/AO
RESPONSIBLE : Executive Director
MANAGER : Technical Services

In Brief:

- A petition was presented at the Ordinary Council Meeting of 13 May 2019, the prayer of which reads:

“To stop the extension of Eighth Road to Powell Crescent and cutting down 20 trees”.
- A meeting was held on 22 May 2019 with concerned residents to further investigate their concerns regarding the project.
- This report recommends that Council note the results of the investigation of the petitioners’ concerns, undertake to include mitigation measures and inform the petition convener accordingly.

Tabled Items

Nil.

Officer Interest Declaration

Nil.

Strategic Implications

2.3 Well Managed Infrastructure

2.3.1 Apply best practice design and construction methodologies for the provision of infrastructure

Legislative Implications

General assessment of relevant legislation (e.g. Local Government Act) has not revealed any restrictions).

Council Policy/Local Law Implications

General assessment has not revealed any applicable Policies/Local Laws.

Budget/Financial Implications

The adoption of the recommendation contained in this report has no financial implication.

Consultation

- Intra Directorate.
- Community Consultation with Powell Crescent residents.

BACKGROUND

A petition was presented at the Ordinary Council Meeting of 13 May 2019 with 108 signatories requesting the City not to proceed with the extension of Eighth Road from Forrest Road to Powell Crescent. Council received the petition and referred it to the Technical Services Committee.

The prayer of the petition reads:

“We the undersigned, are concerned citizens who urge our leaders to act now for the safety of our children and homes.

To stop the extension of Eighth Road to Powell Crescent and cutting down 20 trees.”

Following receipt of the petition, the City met with residents of Powell Crescent on 22 May 2019. The meeting was held at the site of the proposed Eighth Road extension and allowed residents to further discuss their concerns with the project. The meeting was attended by six residents residing in Powell Crescent, the Principal of Dale Christian Primary School and Councillor Jeff Munn.

The City has reviewed the requests contained within the petition as well as the additional requests discussed during the site meeting and provides the following information for consideration.

Project Inception

Over the last 10 years the City has received several complaints from local residents as well as from state Members of Parliament regarding congestion around Dale Christian Primary School and Gwynne Park Primary School, particularly during peak school drop off and pick up times. Both schools are located near Powell Crescent (the attached location plan refers and also details the location of the nearby Neilson Avenue and Forrest Road intersection). Many of the complaints received by the City refer to the need for an alternative access to Powell Crescent that would alleviate congestion at the intersection of Neilson Avenue and Forrest Road.

The intersection of Neilson Avenue is currently the only access point to Forrest Road for a large portion of Brookdale south of Tijuana Road. Dale Christian Primary School and Gwynne Park Primary School rely on this intersection, contributing towards significant traffic congestion during school drop off and pick up times. The congestion at this intersection has a direct impact on Tijuana Road and Powell Crescent, causing congestion to the extent that traffic is backing up beyond the intersection.



Figure 1: Vehicles observed queuing past the Dale Christian School exit from the intersection of Forrest Road and Neilson Avenue

The City investigated options to address the congestion and initially considered installing a roundabout at the intersection to improve left and right hand turning movements from Neilson Avenue onto Forrest Road. Following further investigation however, it was apparent that there were significant difficulties in accommodating an intersection compliant with Austroad Standards within the existing road reserve. This along with the future upgrades of Forrest Road and the proposed future construction of roundabout intersections at Eighth Road and Townley Street, meant that constructing a roundabout at the Neilson Avenue intersection would negatively impact on the future road capacity as it would be too closely located to both intersections.

Accordingly, the City proceeded to investigate providing a connection to Powell Crescent from Forrest Road. This connection would allow for much needed circulation around both primary schools and would provide superior intersection performance, enabling efficient integration into the intersection of Eighth and Forrest Roads when the new roundabout is constructed.

Providing a connection to Powell Crescent from Forrest Road was identified as the preferred option and the City applied for and was successful in receiving Metropolitan Regional Road Group (MRRG) Improvement Grant funding for the Eighth Road Extension project. The estimated project cost for the road upgrades as outlined on plan E18-139-03 as attached to this report (Attachment 2.2.1) is \$329,000.

The Eighth Road Extension project creates a road link from Powell Crescent to Forrest Road and is staged to be delivered over two financial years. Council approved the project for inclusion in the 2017/18 and the 2018/19 Annual Budgets (Resolutions CS46/6/17 and CS55/6/18 refer). Figure 2 below details the intersection alignment.

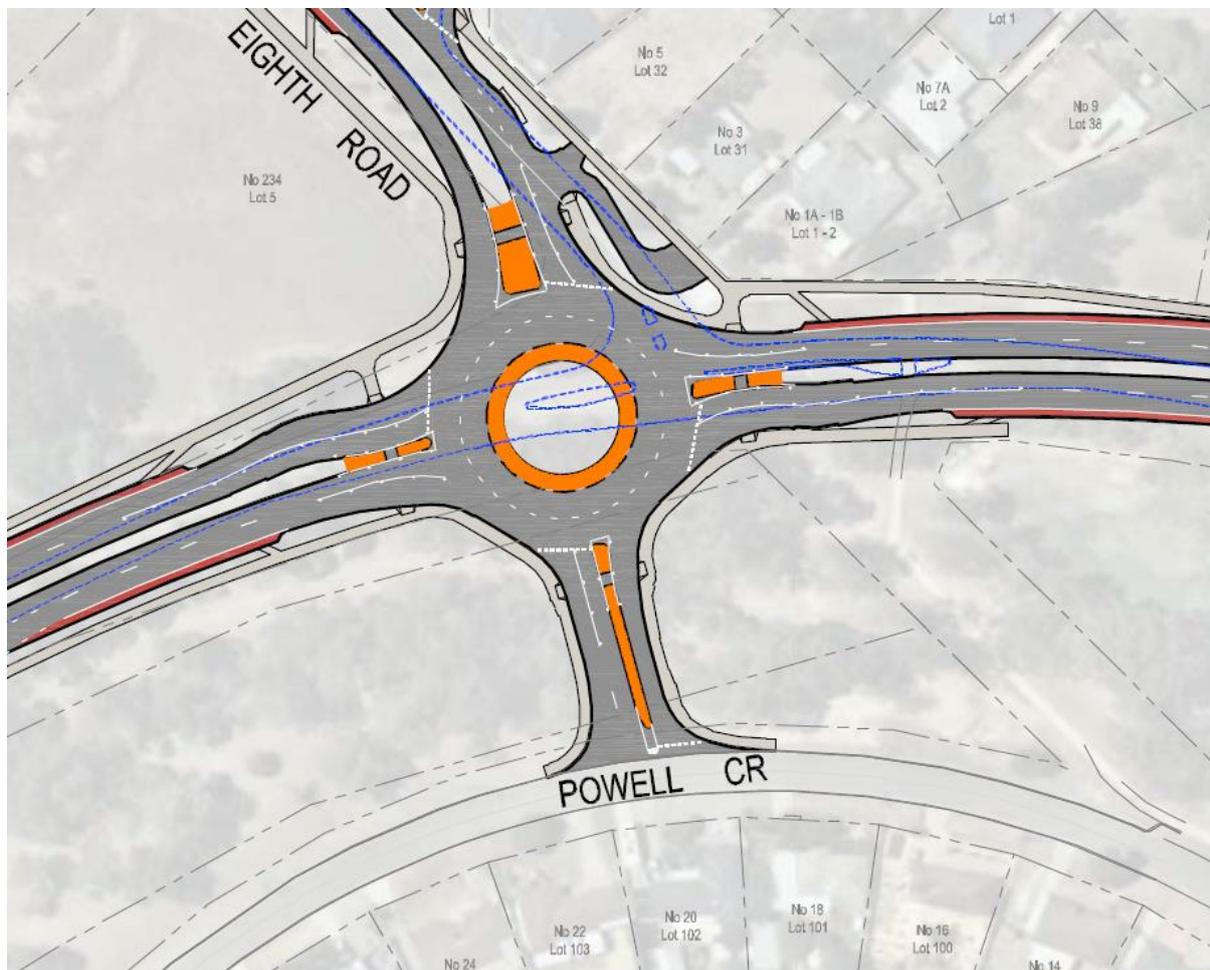


Figure 2: Eighth Road Extension Layout

COMMENT

The City has reviewed the comments received regarding the project including those provided in the petition and those received at the subsequent site meeting. Comments have been categorised and are addressed below.

Alternative Intersection Alignment

It has been suggested that the connection be aligned along the extension of Eighth Road along the boundary of the Dale Christian School. However, during the design process, it was identified that the alignment of the road connection to Powell Crescent would need to be west of the existing Eighth Road road reserve to comply with the required design standards as well as to accommodate the accessibility of the existing properties on the corner of Eighth Road and Forrest Road.

The location of the Forrest Road and Eighth Road roundabout was determined by the required roundabout size and the road widening available. This has resulted in the road alignment from Forrest Road to Powell Crescent being required to be moved east of the existing unformed Eighth Road road reserve. Figure 3 shows the existing road reserve alignment and the relocated road alignment to accommodate connection to the intersection of Forrest and Eighth Roads.

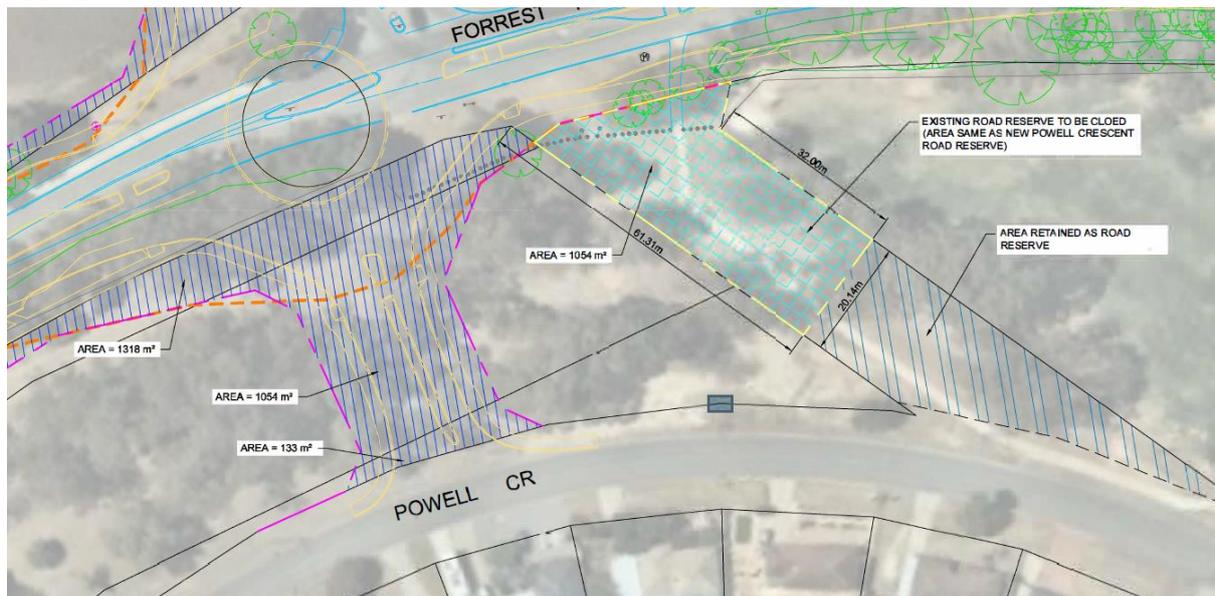


Figure 3: Transfer of Road Reserve within Powell Reserve to accommodate Eighth Road Extension alignment

Given the constraints detailed above, proceeding with the suggested alternative alignment is not a viable option.

Connection from Powell Crescent to Eighth Road is not needed to Alleviate Congestion

This is the most identifiable opposition to the Eighth Road connection within the petition. Petitioners insist that there are no current congestion problems and that if there are any issues, they only arise during school pick up and drop off times.

The City has received many complaints from local residents regarding the intersection congestion of Neilson Avenue and Forrest Road and the impacts this is having on the local road network, in particular Neilson Avenue, Tijuana Street, Powell Crescent and associated intersections. The Dale Christian Primary School has on numerous occasions requested that the City and state government address the congestion.

Traffic modelling conducted by the City and supported by on site observations has shown that the intersection is heavily impacted with long delay times and long queuing lengths not supported by the local road network geometry. Traffic modelling for future road conditions further indicates that the existing problems would be aggravated by increases in traffic volumes on Forrest Road as the Wungong area develops.

The statements related to the low congestion levels in the local road network are therefore considered to be unfounded.

Impacts on Pedestrian Safety

Petitioners refer to detrimental impacts on pedestrian safety resulting from the creation of the intersection and connecting road. There is particular concern with regard to children walking to school as well as for people walking within Powell Reserve.

The Eighth Road extension design includes two points of pedestrian crossings with pram ramps and median refuges (these are detailed on Plan E18-139-46 in Attachment 2.2.1). Sight lines are adequate for pedestrians to see approaching vehicles and to cross any roads safely.

Footpaths associated with the road upgrade, in addition to the proposed Powell Road footpath project which is listed for consideration in the 2019/20 Annual budget, would provide a contiguous footpath link which currently does not exist, from Whiteley Road to Tijuana Road. This will improve pedestrian safety for children walking to either Dale Christian Primary School or Gywnne Park Primary School as well as for people walking through Powell Reserve.

At the site meeting, the Principal of Dale Christian Primary School identified that the school could benefit from a children's crossing located on Tijuana Road to assist children and parents crossing Tijuana Road. Whilst the City does not approve children's crossings, the City's support is required to install such a crossing. The City will work with both Dale Christian and Gywnne Park primary schools to determine whether a children's crossing is warranted.

Notwithstanding these measures, the Eighth Road extension will be within the 40km/hour zone during school pick up and drop off times, regulating vehicles to be operated at reduced speeds.

The concerns related to pedestrian safety are therefore considered to be unfounded.

Intersection Safety

Petitioners identified that they are concerned with the safety of the intersection. They feel that the construction of an intersection across from their properties represents a substantial risk to their property and person.

Residents located directly opposite the intersection are concerned with vehicles driving through the intersection and into their properties. The risk of this occurring is extremely low and these intersections are very common in a local road network on access roads. Approach speeds to the intersection will be very low given the proximity of the intersection at Eighth Road and Forrest Road that will, in future, consist of a roundabout. Vehicles would be unlikely to achieve high speeds in the small section prior to the intersection with Powell Crescent, which is approximately 40m in length. At these speeds, motorists are more than capable of safely navigating the intersection. To ensure correct illumination of the intersection, street lighting to the relevant Australian Standard has been included in the road design.

The intersection has been fully designed in accordance with the Austroads Standards and sight lines for the intersection meet all appropriate standards for the road environment. Road markings and signage are also incorporated into the design in accordance with Main Roads Western Australian standards.

The concerns related to the intersection safety are therefore considered to be unfounded.

Vehicles Speeding on Powell Crescent

Petitioners cite the existing traffic as being elevated and unsafe for the installation of an intersection. Further, they are concerned that an increase in traffic volumes will lead to an increase in vehicle speeds.

The City previously accumulated traffic data on Powell Crescent during June 2018. The data collected showed that the 85 percentile speed for Powell Crescent was 48.4km/h. The speed limit on Powell Crescent is 50km/h. Further, it was recorded that on average 558 vehicles were using Powell Crescent each weekday. These figures are well within the acceptable capacity range for a local road and would not warrant further investigation or traffic management actions. In addition, the data confirms that there are no speeding or capacity issues at this location.

The City will monitor the local road network when fully operational (inclusive of Powell Crescent, Tijuana Road, Neilson Avenue and the Eighth Road extension).

The concerns related to traffic speeds are therefore considered to be unfounded.

Devaluation of Property

Petitioners adjacent to the proposed intersection have claimed that the intersection will devalue their property.

There has been no evidence provided to support such a claim, but experience has shown that such works ultimately have very little impact on property prices, which are largely influenced by location, property amenity, proximity to schools, public open space and accessibility to major transport routes.

The City does however recognise that such a perception is real for the residents and would be willing to enter into negotiations with the owners to provide measures to alleviate any perceived impacts. As detailed further below, these would typically include the provision of vehicle turnaround facilities on the verge to prevent reversing into Powell Crescent, tree or bush screening on the property frontage and the provision of a higher lot front fence (within the allowable height limits) to reduce the impact of headlights at night.

Removal of Vegetation and Disruption to Wildlife

Petitioners have voiced concerns with regard to the removal of vegetation and the impact this may have on fauna. They are also concerned with the further removal of vegetation from Powell Crescent.

The Eighth Road Extension Project requires the clearing of 0.1ha of land within the Powell Reserve. A total of 15 trees (five Eucalyptus Rudis; 10 Planted Eucalypts) are required to be removed to effect the road construction. There is no Commonwealth or state listed threatened or priority flora known to occur within the clearing area. Additionally, the environmental assessment of the site established that vegetation condition of the site is completely degraded.

The City has received a Native Vegetation Clearing Permit from the Department of Water and Environmental Regulation (DWER) for removal of the 15 trees.

The City engaged an ecology consultant to conduct a Black Cockatoo Habitat Tree Survey to assess the black cockatoo numbers within the 0.1ha project area. Following a site visit and consideration of the site, it was concluded that the project area is not considered likely to have significant impact on any black cockatoo populations. The City's Environment team did not identify any additional fauna species that are likely to be impacted by the road construction.

The road extension project is not located within and would not impact any Commonwealth or state listed wetland conservation values and is not located within an environmentally sensitive area (ESA).

In addition, tree planting will be undertaken in the adjacent Powell Reserve and the old road reserve to offset the impact of the vegetation removal which will result in a net environmental benefit.

It has therefore been determined that the Eighth Road Extension project has a very low impact on the flora and fauna.

Increase in Traffic Powell Crescent

Petitioners are concerned that the new intersection will add more traffic to Powell Crescent.

The addition of the intersection at Powell Crescent is not expected to significantly add more traffic to local roads. The road connection to Forrest Road from Powell Crescent will primarily alleviate local traffic congestion effecting a better distribution of the traffic. It is not considered that the road connection would generate additional through traffic.

The addition of the intersection at Powell Crescent will provide a safer and more efficient access to Forrest Road and will improve the existing intersection at Neilson Avenue and Forrest Road by reducing traffic turning volumes.

There will likely be slight localised increases in traffic volumes owing to a redistribution of local traffic, however these are expected to be well within the normal limits of the existing road network and local road capacity.

The concerns related to traffic volume increases are therefore considered to be unfounded.

Increase in Police Pursuits along Powell Crescent

Petitioners on Powell Crescent are concerned that the connection of Powell Crescent to Forrest Road will result in an increase in police pursuits along Powell Crescent.

There is no way of restricting traffic to emergency vehicles such as police vehicles. However, it is considered that the connection of Powell Crescent with Forrest Road would not increase the usage of emergency vehicles.

The concerns related to increases in police pursuits are therefore considered to be unfounded.

Difficulty Reversing from Properties on Powell Crescent

Some residents have identified that it is currently difficult to reverse out of their properties. The crescent geometry of the road alignment does present some difficulty with some properties on the inside of the bend. This is a pre-existing condition and the City has not previously received complaints regarding this situation.

For residents adjacent to the intersection, the current situation may become more difficult owing to the need to identify traffic from both directions and from the intersection. Exiting the properties forward, in first gear would be preferable given that it would afford drivers far more visibility of the road as well as potentially not reversing into oncoming traffic.

The City is committed to work with the property owners to modify their crossovers to enable residents adjacent to the new intersection to exit their properties in a forward gear. The City will liaise with the affected residents regarding implementation.

Insufficient School Parking at Dale Christian Primary School

Petitioners have cited the need for additional parking at Dale Christian Primary School and Gwynne Park Primary School. The City is in agreement with this statement, as this situation is similar to almost all schools within the City of Armadale.

The City has been working with both schools over the last five years to improve on street parking and parking within the school grounds. The City will continue to monitor and liaise with both schools on the implementation of possible improvements to parking and traffic circulation.

Headlights Shining onto Properties

Petitioners adjacent to the intersection have expressed concerned that headlights from turning vehicles will shine into their properties.

Whilst this is unavoidable, there are landscaping treatments that can help to screen properties from headlights. The City will work directly with affected residents to identify appropriate landscaping treatments to mitigate the impacts from headlights on properties.

CONCLUSION

The City received a petition to stop the construction of the Eighth Road Extension project. Consultation with affect residents on Powell Crescent yielded a number of concerns with regard to the project. All of the concerns have been investigated and while most of the concerns have been assessed as being unfounded on technical grounds, the City accepts that these concerns are real for the petitioners. Following assessment of the concerns however, the City is of the opinion that the concerns can be mitigated or addressed satisfactorily.

It is therefore recommended that Council note the outcomes of the investigation into the concerns raised in the petition and notify the petition convener of the outcome of the City's investigation.

RECOMMEND

That Council:

- 1. Note the results of the investigation of the petitioners' concerns relating to the Eighth Road Extension to Powell Crescent, Brookdale.**
- 2. Confirm that the project is to continue as planned.**
- 3. Liaise with the owners of the properties adjoining the intersection regarding mitigation measures relating to accessibility and headlight intrusion.**
- 4. Inform the petition convener accordingly.**

ATTACHMENTS

2.2.1. [↓](#) E18-139-46 - Eighth Road Extension Proposed Design

3.1 - ARMADALE GOSNELLS LANDCARE GROUP BUSINESS PLAN 2019/20-2023/24

WARD : ALL
FILE No. : M/356/19
DATE : 28 May 2019
REF : NB/NM/DH
RESPONSIBLE : Executive Director
MANAGER : Technical Services

In Brief:

- The current business plan of the Armadale Gosnells Landcare Group will expire 30 June 2019. This also applies to the Memorandum of Understanding between Armadale Gosnells Landcare Group and the Cities of Armadale and Gosnells.
- A new business plan has been produced for the next five years. This proposes, in stages, that partner local governments jointly fund an additional one (1) full time employee (1FTE).
- This report recommends that Council endorse the Armadale Gosnells Landcare Group Business Plan 2019/20 to 2023/24 and the Memorandum of Understanding between the Armadale Gosnells Landcare Group, City of Armadale and City of Gosnells.

Tabled Items

Nil.

Officer Interest Declaration

Nil.

Strategic Implications

2.1 The natural environment is valued and conserved

2.1.1 Preserve and improve natural areas

2.1.2 Manage the interface between natural areas and the built environment

2.1.2.1 Promote the role the City's natural environment plays in quality of life

Legislative Implications

General assessment of relevant legislation (e.g. Local Government Act) has not revealed any restrictions).

Council Policy/Local Law Implications

General assessment has not revealed any applicable Policies/Local Laws.

Budget/Financial Implications

Implementing the recommendations detailed within this report will require additional funds to be allocated in the City's Long Term Financial Plan (refer to Table 4).

Consultation

- Intra Directorate.

BACKGROUND

The Armadale Gosnells Landcare Group (AGLG) is an incorporated not for profit community organisation with a focus on river restoration, bushland management and environmental education.

They are active in the catchments of the Upper Canning, Southern and Wungong Rivers. The AGLG is formally recognised by the Cities of Armadale and Gosnells and is underpinned by the work of community members and volunteers.

The core activities of the AGLG include improving the local environment and providing an enhanced habitat for local residents to enjoy. The organisation provides social and health benefits to the community through opportunities to volunteer in friends groups and/or planting days.

These activities are coordinated by AGLG officers. There are also strong ties with local school and cadet groups that assist in delivering restoration activities.

AGLG brings a financial benefit to both cities. They submit grant applications on behalf of their members to state and federal funding bodies.

This results in investment into on ground works, including weed control, revegetation, fencing and project delivery. These funds are only accessible through not for profit organisations.

Through an investment in AGLG, the cities are able to attract funds that would otherwise be sourced from ratepayers.

The strategic direction and operational arrangements of the group are periodically updated in the AGLG Strategic Plan, AGLG Business Plan and the Memorandum of Understanding (MOU). The latter is between AGLG and the partner local governments.

The current Armadale Gosnells Landcare Group Business Plan 2014/15 to 2018/19 is due to expire, as is the MOU. Consequently, revisions are necessitated to provide AGLG and the City certainty over funding levels and operational responsibilities.

Structure

There are several levels within the structure of AGLG. These include a General Committee of Community (GCC), an Employee Management Committee (EMC) and three staff members.

The GCC comprises representatives of local community environmental groups and staff representatives from both cities. Both councils are also provided with an opportunity to confirm a delegate.

The EMC includes at least two of the GCC Chair, GCC Deputy Chair, the Environmental Coordinator from the City of Gosnells and the Manager Environmental Services from the City of Armadale.

This provides operational oversight of the following staff:

- Full time Community Landcare Coordinator (CLC)
- Full time Community Landcare Officer (CLO)
- Part time (0.4FTE) Community Landcare Officer

The positions are employed under fixed term contracts aligned to the period of the business plan.

Funding and Staff

The AGLG receive financial support from the Cities of Armadale and Gosnells. Current annual contribution levels equate to \$108,381.

From 2014, the cities have jointly funded the salaries and on costs of the full time CLC and CLO positions.

In May 2014, Council resolved (178/5/14):

“Endorse The Armadale Gosnells Landcare Group Business Plan 2014/15 to 2018/19”.

This was the first time that both positions had been funded and has led to an unprecedented level of on ground investment in both cities (through grant funding and volunteer participation).

This success necessitated an increase in staffing, imperative for the delivery of grant commitments and continued support to volunteers. The group decided to recruit an additional 0.4FTE CLO in February 2018.

This was funded by a contingency buffer within the accounts of AGLG. However, this is not a sustainable funding source and will be quickly depleted.

The performance of AGLG, in conjunction with future strategies, is discussed in detail below.

DETAILS OF PROPOSAL

Purpose of Business Plan

The AGLG Business Plan 2019/20 to 2023/24 seeks to provide financial certainty, as a basis for resource and activity planning decision making. This also provides the City with an indication of how AGLG will continue to meet multiple objectives of the Strategic Community Plan.

AGLG Performance 2014/15 to 2018/19

City of Armadale Strategic Objectives

In the last five years, AGLG has delivered:

1. The provision of support to 12 environmental volunteer friends groups
2. The coordination of planting days for friends groups, including participation from the wider public
3. The provision of support to 35 local youth groups, including schools and scouts
4. The environmental restoration of 14 sites in the City of Gosnells and 13 sites in the City of Armadale (current as of 2019)
5. Raising awareness of local environmental initiatives through community workshops and information events (eg. Kelmscott Show, Step Into Volunteering, Positive Ageing Workshops)
6. The delivery of environmental restoration projects, including the Palomino Dampland Project on the Wungong River

The activities and opportunities supported by AGLG satisfy a number of desired outcomes as outlined in the *Strategic Community Plan 2016-2031*:

Table 1: Alignment with the City of Armadale Strategic Community Plan

Goal	Strategic Community Plan Strategy	AGLG assists delivery
Community	Provide opportunities to connect individuals to each other and the wider community	✓
	Build inter-dependent and resilient community groups	✓
	Foster local pride	✓
	Recognise, value and support everyone	✓
	Provide opportunities to improve health outcomes for everyone	✓
	Identify our strengths, challenges and opportunities	✓
Environment	Preserve and improve natural areas	✓
	Manage the interface between natural areas and the built environment	✓
	Minimise the City's carbon footprint	✓
	Revitalise existing neighbourhoods whilst retaining the character of places	✓
Leadership	Implement business plans and practices that improve service delivery	✓
	Market the City's brand and tell the positive stories of Armadale	✓
	Ensure effective communication with the community and stakeholders	✓

The role of AGLG in the City of Armadale is wide ranging and provides a number of benefits.

On Ground Investment

The City's investment in AGLG facilitates indirect access to:

1. Direct grant funding, invested into weed control, revegetation, fencing and environmental project delivery.
2. Volunteer labour in implementing the above, valued at \$25 per hour.

The following table compares the current and previous five-year business cycles, in terms of value add to the City.

Table 2: Value Add – Current and Previous Business Plan Cycles

Total	2009/10 to 2013/14	2014/15 to 2018/19	Percentage change
Grant funding received	\$742,000	\$1,477,000	99
Project sites	18	23	26
Plants in ground	190,000	496,000	161
Volunteers engaged	4,900	11,400	132
Total volunteer hours	7,400	29,000	291
Volunteers value (\$)	\$186,000	\$727,000	291
FTE	2	2*	0

*an increase of 0.4FTE occurred in 2018/19 to 2.4FTE funded by AGLG

The number of plants has almost tripled. Grant funding has doubled and volunteer hours have quadrupled. The organisation has worked efficiently through this growth, ensuring that the cities' contributions have remained static (\$108,381).

Return on investment calculations can be used to contextualise value added by AGLG, relative to the financial support provided by partner local governments:

Table 3: Return on Investment Calculation – Current Business Cycle

	2014/15 to 2018/19
Grant funding	\$1,477,000
Volunteer Value	\$727,000
Total Value Add	\$2,204,000
Contribution of Cities	\$992,000*
Return on Investment	\$2.23/\$1

For every dollar invested, the cities received \$2.23 of added value into on ground initiatives. For the first four years of the period, staff worked efficiently at the levels approved in the business plan (2FTE).

However, towards the end of 2017/18, it became clear that additional resources were required to deliver work programs. A decision was made to augment resources by 0.4FTE to match workloads.

This was funded directly by AGLG, through the use of a contingency buffer. However, this is not a sustainable source of funds and will quickly become exhausted.

This would leave AGLG in a precarious position, unable to address potential operational issues should they arise. The original intent of this decision was for AGLG to meet their obligations, without placing an additional financial impost on partner local governments.

The Memorandum of Understanding

The Memorandum of Understanding, expiring 30 June 2019 (refer to Attachment 3.1.2), defines the roles and responsibilities of AGLG and partner local governments. There have been no significant issues in relation to the implementation of this agreement since inception.

ANALYSIS

Business Plan 2018/19 to 2023/24

Irrespective of any potential added value, the City can expect to see continued alignment to the Strategic Community Plan. The delivery model will not change. Nevertheless, the proposed business plan (see Attachment 3.1.1) includes financial projections for the next five years.

The following section considers the AGLG’s financial obligations and projected added value.

Key Recommendations

The document includes a series of recommendations based on lessons learnt in the last five years. These are built into financial projections. This enables their effect to be calculated on potential added value, relative to the cities’ contributions.

To meet continuing obligations to grant providers and provide a similar level of service to friends groups and the wider community, it is recommended that both cities fund the additional 0.4FTE throughout the five year period.

In addition, the plan proposes a further staff increase of 0.6FTE in year three. This brings the total resources to 3FTE in 2021/22, considered to be the optimum staffing level.

Beyond this point, they will be able to cater for increases in volunteer participation, above those anticipated as a result of population growth.

Financial Implications

In addressing the above recommendations, the profile of contributions is as follows:

Table 4: Proposed Contributions

Contributions	2019/20	2020/21	2021/22	2022/23	2023/24
City of Armadale	\$129,426	\$131,746	\$165,758	\$168,013	\$170,302
City of Gosnells	\$129,426	\$131,746	\$165,758	\$168,013	\$170,302
Total	\$258,853	\$263,492	\$331,516	\$336,026	\$340,605

Total contributions for the City of Armadale will be \$765,245. Staff related increases occur in 2019/20 and 2021/22. These equate to \$21,000 and \$34,000 respectively.

The initial costs in year one of the plan and its ongoing component can be funded through savings within the City’s 2019/20 Environmental Services budget.

The increase in year three necessitates additional Council allocations:

Table 5: Additional Budget Requirements

	2021/22	2022/23	2023/24
Proposed contribution	\$165,758	\$168,013	\$170,302
Existing contribution level	(109,857)	(111,351)	(112,866)
Funded through the existing Environmental Services budget	(21,621)	(21,915)	(22,213)
Budget Required	34,280	34,747	35,223

Added Value

Overall Approach

The business plan includes a sensitivity analysis that considers three different scenarios:

1. Best Case
2. Worst Case
3. Planned

The latter is considered the most likely to be achieved.

These primarily assess inherent uncertainties surrounding grant availability and volunteer input. Different assumptions are applied to these variables in the selected scenarios.

The exercise enables visibility over the spread of risk and opportunities associated with the City's investment. Details of the planned scenario are highlighted as follows:

Table 6: Planned Scenario in the Business Plan

Sources	2019/20	2020/21	2021/22	2022/23	2023/24
External Grant Funding					
Total Grant Funding	\$332,000	\$350,000	\$354,000	\$398,000	\$411,000
Volunteers Engaged	5,965	6,114	6,267	6,423	6,584
Total Volunteer Hours (\$25/hr)	\$149,000	\$153,000	\$157,000	\$161,000	\$165,000
Total Return (Grant income + Volunteer Hours)	\$481,000	\$503,000	\$511,000	\$559,000	\$576,000
Return on Investment	\$1.86	\$1.91	\$1.54	\$1.66	\$1.69
For Entire Business Cycle					\$1.73

Associated key assumptions are highlighted below. They underpin 60% of the added value in the above scenario.

Table 7: Underlying Assumptions for Planned Scenario

Assumption	Rationale/Context
2.5% increase per annum in volunteer engagement	In line with projected population growth
At least one State NRM large grant is successful.	Two applications were submitted in the last round but were unsuccessful. However, AGLG have been strongly encouraged to re-apply
Continuation of Riverbank Funding	AGLG strategic plan aligns with Riverbank outcomes for the rivers of the mid to upper catchment. Annual contributions have been contributed since the Group's inception

Delivery of the Planned scenario will result in the City receiving added value of \$1.73 for every \$1 invested.

Alternative Scenarios

Added value calculations for the worst and best case scenarios yield returns of \$1.33 and \$2.25 respectively. At the very least, the City can expect its own investment to be matched by volunteer input and grant opportunities.

City of Armadale – Approach to Business Plan

The plan suggests there will be a dilution in the level of added value to the City compared to the current business cycle (\$1.73 against \$2.23). This is primarily the result of contributions increasing from both local governments.

However, these results should be considered in the context of the achievement of the multiple objectives of the City's Strategic Community Plan.

The planned return of \$1.73 is a very good level of investment into the City's community and environmental assets. The spread of risk also indicates that the City should, at least, recoup their investment. The potential for achieving the best case scenario also exists.

The request for additional resources places the group in a position to exploit new grant opportunities that may arise. It also limits any risk of non-delivery against existing commitments. It is for these reasons that the business plan should be endorsed.

Memorandum of Understanding 2018/19 to 2023/24

An updated MOU, expiring 30 June 2024, is an appendix to the business plan. Proposed changes are very minor in nature and limited to formatting.

The document has been circulated for comment to the Governance and Human Resources teams within the City and no issues have been raised.

OPTIONS

Council could consider the following:

Business Plan

1. Endorse the Armadale Gosnells Landcare Group Business Plan 2019/20 to 2023/24.
2. Not endorse the Armadale Gosnells Landcare Group Business Plan 2019/20 to 2023/24.

Memorandum of Understanding

3. Authorise the Chief Executive Officer to sign the Memorandum of Understanding between the Armadale Gosnells Landcare Group, City of Armadale and City of Gosnells.
4. Not endorse the Memorandum of Understanding between the Armadale Gosnells Landcare Group, City of Armadale and City of Gosnells.

CONCLUSION

The current business plan for the Armadale Gosnells Landcare Group will expire 30 June 2019. A similar situation exists for the Memorandum of Understanding between AGLG and the partner local governments.

The last five years has seen an unprecedented level of growth in both volunteer activity and grant income. The latter has doubled to nearly \$1.5m, while plants have quadrupled.

Overall, the level of added value for every dollar invested in the programme is \$2.23.

Over this period and to address the impacts of this growth, staff resources have been augmented to 2.4FTE without additional financial impost to the cities.

A new business plan has been produced for the next five years. The new plan recommends the provision of additional funds to cover costs associated with the 0.4FTE, in conjunction with a further 0.6FTE in year three. This would enable existing commitments to be achieved and the continuation of alignment to the City's Strategic Community Plan.

The Planned scenario sees AGLG returning added value of \$1.73 for every dollar invested which is a very good rate of return.

The updated MOU contains minor adjustments, limited to formatting. There have been no issues with implementation of the agreement to date.

As a result of these considerations, Options 1 and 3 are recommended.

RECOMMEND

That Council:

1. **Endorse the Armadale Gosnells Landcare Group Business Plan 2019/20 to 2023/24.**
2. **Authorise the Chief Executive Officer to sign the Memorandum of Understanding between the Armadale Gosnells Landcare Group, the City of Armadale and the City of Gosnells.**
3. **Include the following additional contributions towards the Armadale Gosnells Landcare Group in the Long Term Financial Plan.**

	2021/22	2022/23	2023/24
Proposed contribution	\$165,758	\$168,013	\$170,302
Existing contribution level	(109,857)	(111,351)	(112,866)
Funded through the existing Environmental Services budget	(21,621)	(21,915)	(22,213)
Budget Required	34,280	34,747	35,223

ATTACHMENTS

- 3.1.1. [↓](#) AGLG Business Plan 2019/20 to 2023/24
- 3.1.2. [↓](#) Memorandum of Understanding, City of Gosnells and City of Armadale and Armadale Gosnells Landcare Group - 2017

4.1 - TENDER 9/19 - PAINTING SERVICES

WARD : ALL
FILE No. :
DATE : 11 October 2017
REF : AS
RESPONSIBLE Executive Director
MANAGER Technical Services

In Brief:

- Tender 9/19 was recently advertised for Painting Services.
- Eight (8) tenders were received by the specified closing time and evaluated against compliance and qualitative criteria.
- This report recommends that Council accept the tender from Perrott Painting Maintenance Contracts Pty Ltd.

Tabled Items

Nil.

Officer Interest Declaration

Nil.

Strategic Implications

2.2 Attractive and Functional Public Places

2.2.1 Deliver attractive and functional streetscapes, open spaces, City buildings and facilities

Legislative Implications

Assessment of legislation indicates that the following apply:

- Section 3.57 *Local Government Act 1995* – Tenders for providing goods or services
- Division 2 *Local Government (Functions and General) Regulations 1996* – Tenders for providing goods or services

Council Policy/Local Law Implications

Assessment of Policy/Local Law indicates that the following is applicable:

- Council Policy ADM 19 – Procurement of Goods and Services

Budget/Financial Implications

The proposed expenditure can be accommodated in the Long Term Financial Plan estimates for 2019/20 and future years over the term of the contract.

Consultation

- Intra Directorate.

BACKGROUND

Tender 9/19 for Painting Services was advertised in the 30 March 2019 edition of the West Australian newspaper, on the City's website and in a notice which was displayed on the Administration Centre, Armadale and Kelmscott Libraries' public notice boards.

The City requires a suitably qualified contractor to provide painting services for the City's facilities.

- surface preparation and protection
- applying primers, sealers and undercoats to various internal and external surfaces
- applying top coats to various internal and external surfaces
- applying powder coating, epoxy coating, varnishing and clear coat where required
- touch ups to various internal and external surfaces
- finishing

DETAILS OF PROPOSAL

Council approval is sought to award the tender for Painting Services for an initial period of two (2) years commencing on 1 July 2019 and expiring 30 June 2021, with an option to be extended for a further two (2) periods of twelve (12) months, or part thereof, subject to satisfactory performance by the contractor.

COMMENT

Analysis

The advertising period closed at 2.00pm on Tuesday, 16 April 2019.

Tenders were received from:

	Tenderer's OR Respondent's Name
1.	Higgins Coatings
2.	Dalecoast Pty Ltd ATF Robthor Unit Trust T/A Graffiti Systems Australia
3.	Perrott Painting Maintenance Contracts Pty Ltd
4.	Mandurah Painters and Decorators Pty Ltd
5.	Calibre Coatings ATF The KIS Trust (Calibre Coatings)
6.	Workzone Pty Ltd
7.	Access Without Barriers Pty Ltd T/A AWB Co (AWB Co)
8.	Reva Commercial Pty Ltd

All tenders were assessed against compliance criteria and were found to be conforming. No tenders were received after the close of deadline.

An evaluation process was undertaken having specific regard to the Qualitative Criteria listed below:

Relevant Experience (25% weighting)

This criterion required tenderers to describe their experiences in completing and supplying similar requirements, especially with other local governments. Tenderers were asked to provide detailed project briefs and referees for at least three recent similar contracts. The briefs were to include the following:

- Details of contract requirements
- Details of how scheduling and issues were managed
- How safety was maintained
- Contact details of a referee for each contract

Perrott Painting Maintenance Contracts Pty Ltd and Calibre Coatings scored highest in this criterion. These companies provided numerous examples of similar previous contracts in both local government and private enterprise that demonstrated their relevant experience in similar projects. These companies also demonstrated good safety management procedures as well as management of site challenges and issues.

Key Personnel Skills and Experience (35% weighting)

This criterion required tenderers to provide information of personnel and resources to be allocated to this contract, such as:

- Details of designated plant, equipment and materials
- Qualifications and curriculum vitae noting experience and role of key operational personnel in similar contracts
- Copies of applicable licenses and qualifications
- Commitment Schedule (current and future contracts)
- Demonstrate availability, response timeframes and capacity to fulfil contract requirements

Perrott Painting Maintenance Contracts Pty Ltd scored highest in this criterion. This company demonstrated they have well qualified experienced staff and adequate resources, as well as providing detailed information on allocation of specific personnel to the contract, including their role in the performance of the contract. Graffiti Systems Australia also demonstrated they have qualified staff and adequate resources as well as specifying allocated personnel for the contract.

Sustainable Impacts (15% weighting)

The City seeks to engage contractors who are environmentally and socially responsible. Tenderers should demonstrate their sustainability practices, such as:

- Environmental impacts (reduction in waste, pollutants, demonstrated use of low odour and low VOC materials)
- Social impacts (local business support, working conditions, governance)
- Economic impacts (efficiencies and operating costs, innovation)

Perrott Painting Maintenance Contracts Pty Ltd, Workzone Pty Ltd and AWB Co scored highest in this criterion. All provided good examples of the measures taken to demonstrate how they are environmentally and socially responsible. These companies submitted strong responses to all of the requirements listed above.

Pricing (25% weighting)

This criterion required tenderers to submit prices for Painting Services as outlined in the specification. The prices were structured as a Schedule of Rates table and the weighted cost method was used in the evaluation of the tenders.

Ranking of the compliant tenders as determined by the evaluation panel:

Tenderer	Relevant Experience	Key Personnel Skills and Experience	Sustainable Impacts	Pricing	Total	Ranking
	25%	35%	15%	25%		
Higgins Coatings	16.67	14.00	7.00	14.72	52.39	8
Dalecoast Pty Ltd ATF Robthor Unit Trust T/A Graffiti Systems Australia (Graffiti Systems Australia)	17.50	26.83	9.00	18.13	71.46	4
Perrott Painting Maintenance Contracts Pty Ltd	19.17	28.00	10.75	18.72	76.64	1
Mandurah Painters and Decorators Pty Ltd	16.67	24.50	10.00	18.24	69.41	5
Calibre Coatings ATF The KIS Trust (Calibre Coatings)	19.17	21.58	8.75	25.00	74.5	2
Workzone Pty Ltd	17.50	24.50	10.50	19.79	72.29	3
Access Without Barriers Pty Ltd T/A AWB Co (AWB Co)	17.08	23.33	10.50	16.31	67.22	6
Reva Commercial Pty Ltd	13.33	17.50	9.00	15.46	55.29	7

Based on the panel's assessment, using a combination of the above qualitative criteria, the tender from Perrott Painting Maintenance Contracts Pty Ltd represents the most advantageous tender.

CONCLUSION

Tenders for Painting Services were recently invited with eight (8) tenders received and assessed by an evaluation panel against compliance and qualitative criteria.

The result was that the tender received from Perrott Painting Maintenance Contracts Pty Ltd represented the most advantageous tender to the City.

The evaluation panel therefore recommends that the contract be awarded to Perrott Painting Maintenance Contracts Pty Ltd for a period of twenty four (24) months.

NB: The Confidential Attachment to this report detailing the recommended tenderer's price/consideration will be made public when Council has accepted the successful tender.

RECOMMEND

That Council, in regard to Tender 9/19 for Painting Services:

- 1. Accept the tender from Perrott Painting Maintenance Contracts Pty Ltd for a period of twenty four (24) months commencing 1 July 2019, in accordance with:**
 - The tenderer's submitted Schedule of Rates as presented in Confidential Attachment 4.1.1**
 - Council's contract documentation, Budget and Long Term Financial Plan estimates**
- 2. Authorise the Chief Executive Officer to extend the contract for two (2) periods of twelve (12) months or part thereof, subject to satisfactory performance by the contractor and price adjustments, as specified in the Request for Tender Special Conditions of Contract Clause 4.1.**

ATTACHMENTS

- 4.1.1. Confidential Attachment - Tender 9/19 - *This matter is considered to be confidential under Section 5.23(2) (c) of the Local Government Act, as it deals with the matter relates to a contract entered into or which may be entered into by the City of Armadale*

COUNCILLORS' ITEMS

To be submitted.

EXECUTIVE DIRECTOR TECHNICAL SERVICES REPORT

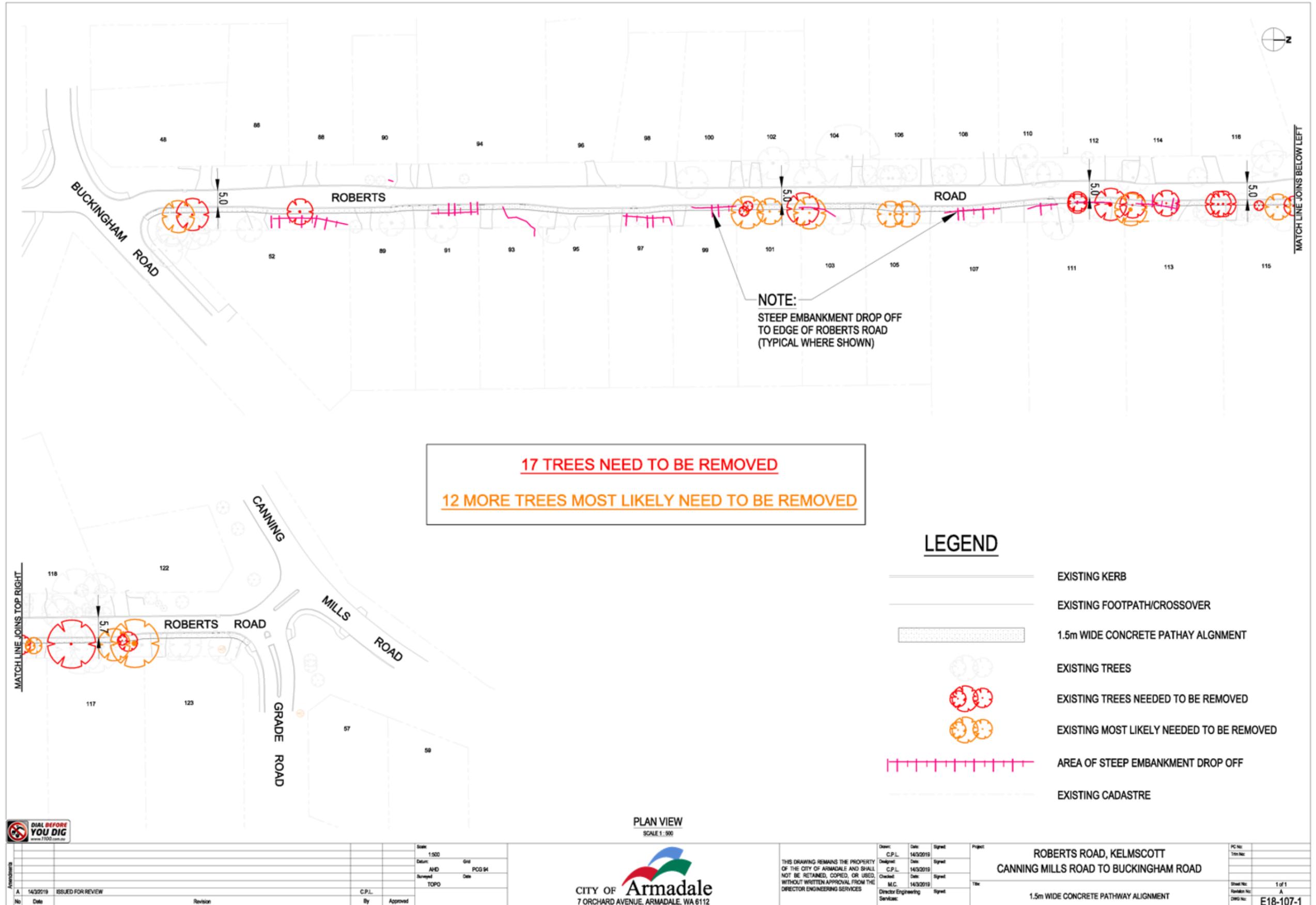
Nil.

MEETING DECLARED CLOSED AT _____

TECHNICAL SERVICES COMMITTEE		
SUMMARY OF ATTACHMENTS		
5 JUNE 2019		
ATT NO.	SUBJECT	PAGE
1.1 TECHNICAL SERVICES DIRECTORATE 2019/20 DRAFT BUDGET		
1.1.1	See Separate Attachment	45
2.1 2018/19 FOOTPATH PROGRAM - AMENDMENT		
2.1.1	E18-107-1-A -Trees with Pathway Alignment	46
2.1.2	E19-14-1-A - Blackwood Drive	47
2.1.3	E18-116-1-A - Albany Highway	48
2.2 PETITION: EXTENSION OF EIGHTH ROAD TO POWELL CRESCENT, BROOKDALE		
2.2.1	E18-139-46 - Eighth Road Extension Proposed Design	49
3.1 ARMADALE GOSNELLS LANDCARE GROUP BUSINESS PLAN 2019/20-2023/24		
3.1.1	AGLG Business Plan 2019/20 to 2023/24	50
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Technical Services Directorate
2018/19 Draft Annual Budget

See Separate Attachment



NOTE:
STEEP EMBANKMENT DROP OFF
TO EDGE OF ROBERTS ROAD
(TYPICAL WHERE SHOWN)

17 TREES NEED TO BE REMOVED
12 MORE TREES MOST LIKELY NEED TO BE REMOVED

LEGEND

-  EXISTING KERB
-  EXISTING FOOTPATH/CROSSOVER
-  1.5m WIDE CONCRETE PATHWAY ALIGNMENT
-  EXISTING TREES
-  EXISTING TREES NEEDED TO BE REMOVED
-  EXISTING MOST LIKELY NEEDED TO BE REMOVED
-  AREA OF STEEP EMBANKMENT DROP OFF
-  EXISTING CADASTRE



PLAN VIEW
SCALE 1:500

No	Date	Revision	By	Approved
A	14/3/2019	ISSUED FOR REVIEW	C.P.L.	

Scale	1:500
Client	City of Armadale
Drawn	AHD
Checked	TCPO
Date	14/3/2019

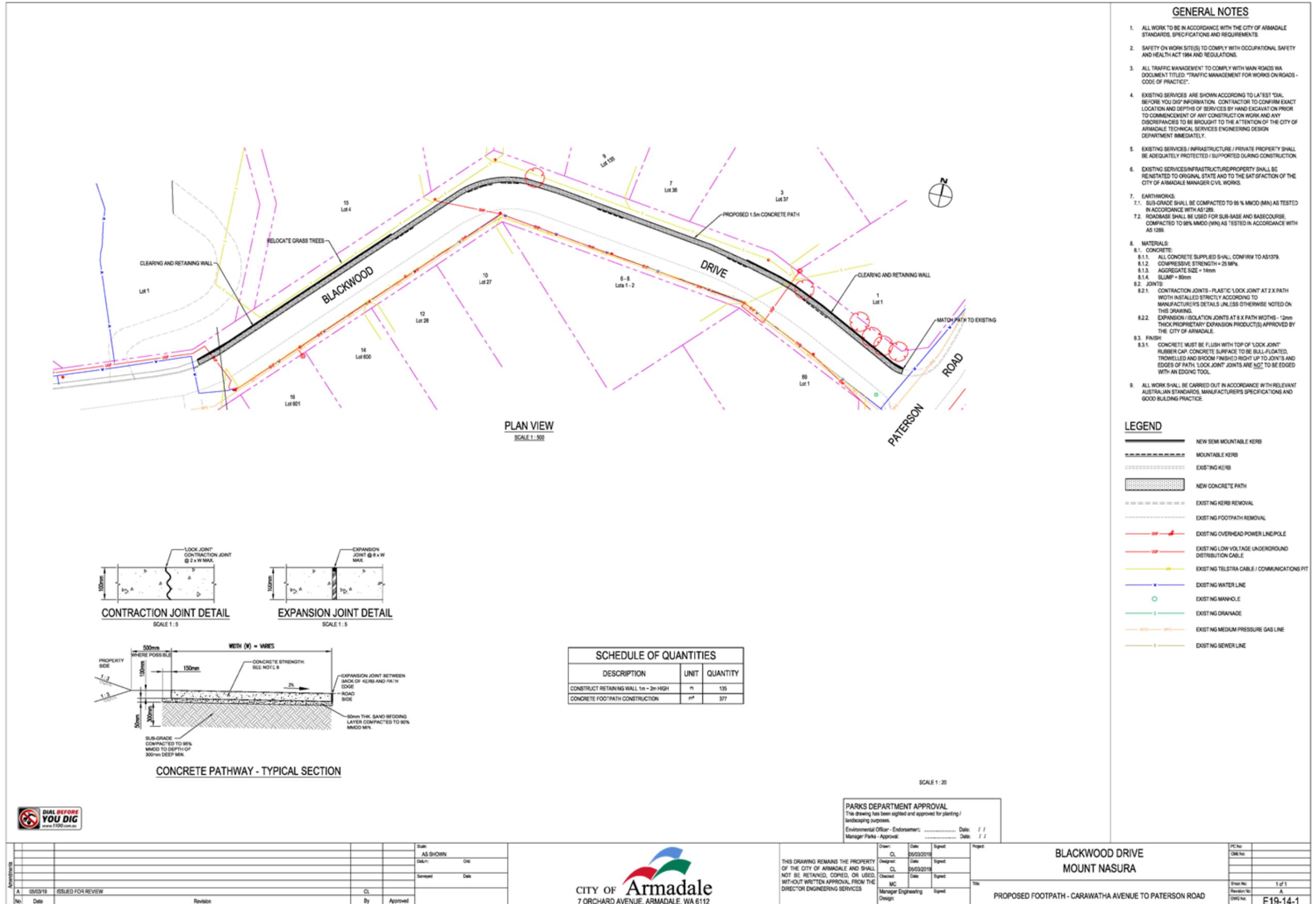


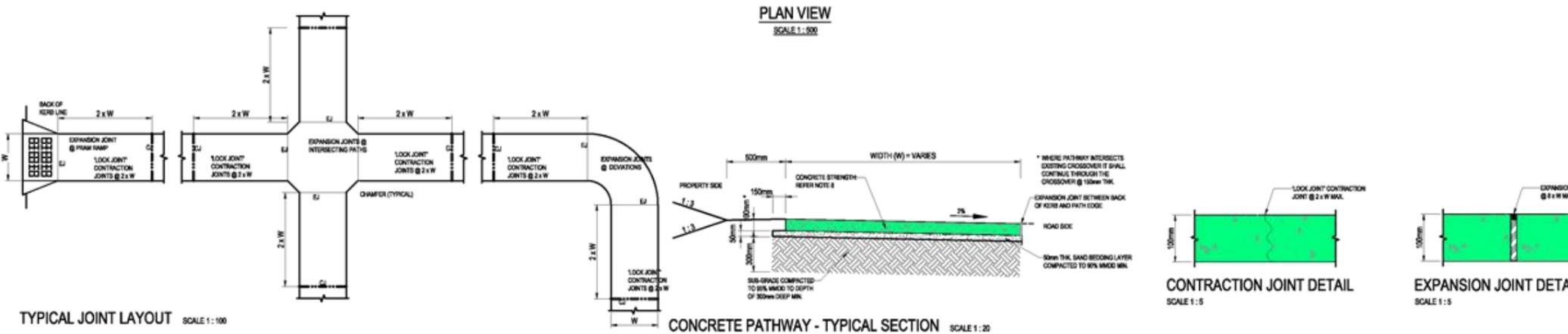
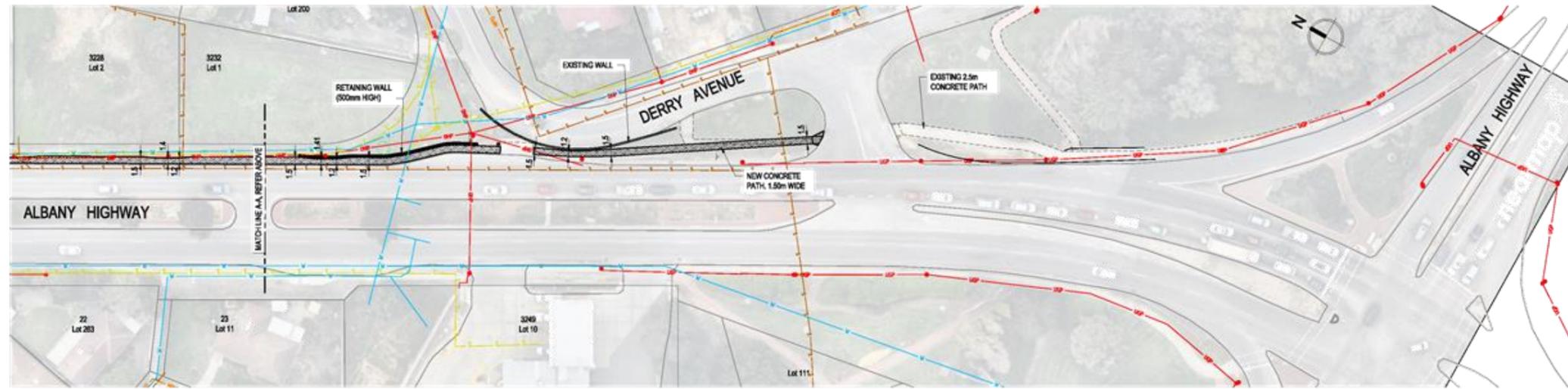
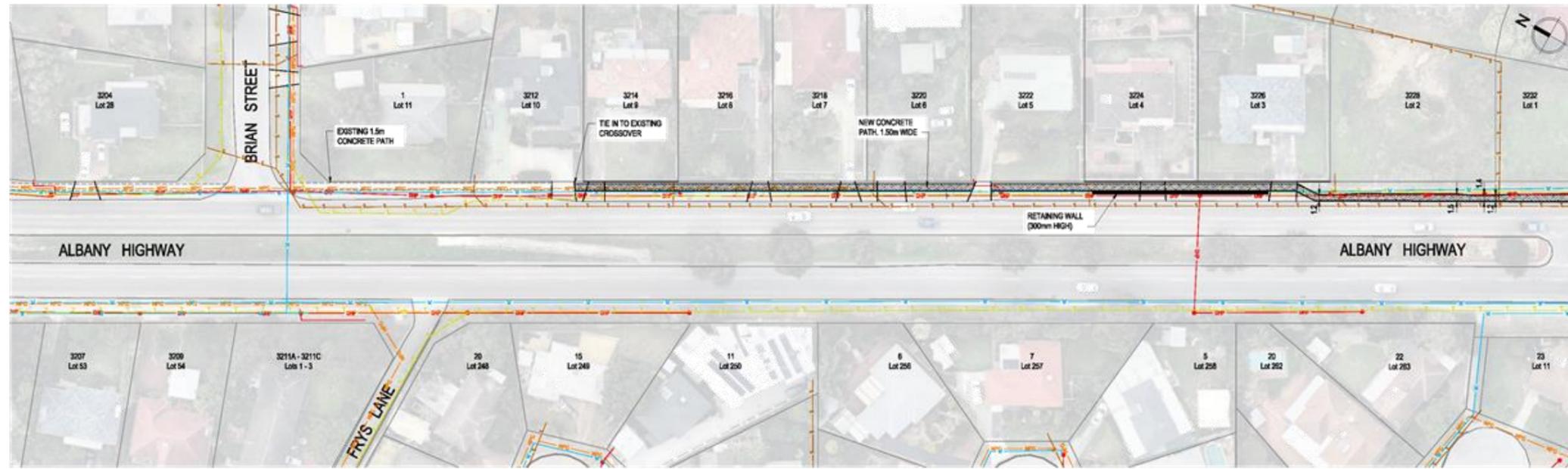
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Checked	C.P.L.	Date	14/3/2019	Signed	
Checked	M.C.	Date	14/3/2019	Signed	

Project	ROBERTS ROAD, KELMSCOTT CANNING MILLS ROAD TO BUCKINGHAM ROAD
Title	1.5m WIDE CONCRETE PATHWAY ALIGNMENT

PC No	
Drawn No	1 of 1
Revision No	A
DWG No	E18-107-1





GENERAL NOTES

- ALL WORK TO BE IN ACCORDANCE WITH THE CITY OF ARMADALE STANDARDS, SPECIFICATIONS AND REQUIREMENTS.
- SAFETY ON WORK SITES TO COMPLY WITH OCCUPATIONAL SAFETY AND HEALTH ACT 1984 AND REGULATIONS.
- ALL TRAFFIC MANAGEMENT TO COMPLY WITH MAIN ROADS WA DOCUMENT TITLED: "TRAFFIC MANAGEMENT FOR WORKS ON ROADS - CODE OF PRACTICE".
- EXISTING SERVICES ARE SHOWN ACCORDING TO LATEST 'DIAL BEFORE YOU DIG' INFORMATION. CONTRACTOR TO CONFIRM EXACT LOCATION AND DEPTHS OF SERVICES BY HAND EXCAVATION PRIOR TO COMMENCEMENT OF ANY CONSTRUCTION WORK AND ANY DISCREPANCIES TO BE BROUGHT TO THE ATTENTION OF THE CITY OF ARMADALE TECHNICAL SERVICES ENGINEERING DESIGN DEPARTMENT IMMEDIATELY.
- EXISTING SERVICES / INFRASTRUCTURE / PRIVATE PROPERTY SHALL BE ADEQUATELY PROTECTED / SUPPORTED DURING CONSTRUCTION.
- EXISTING SERVICES/INFRASTRUCTURE/PROPERTY SHALL BE REINSTATED TO ORIGINAL STATE AND TO THE SATISFACTION OF THE CITY OF ARMADALE MANAGER CIVIL WORKS.
- EARTHWORKS:
 - SUB-GRADE SHALL BE COMPACTED TO 95% MMD (MIN) AS TESTED IN ACCORDANCE WITH AS 1289.
 - ROADBASE SHALL BE USED FOR SUB-BASE AND BASECOURSE, COMPACTED TO 98% MMD (MIN) AS TESTED IN ACCORDANCE WITH AS 1289.
- MATERIALS:
 - CONCRETE:
 - ALL CONCRETE SUPPLIED SHALL CONFIRM TO AS 1379.
 - COMPRESSIVE STRENGTH = 25 MPa.
 - AGGREGATE SIZE = 14mm
 - SUMP = 80mm
 - JOINTS:
 - CONTRACTION JOINTS - PLASTIC LOCK JOINT AT 2 x PATH WIDTH INSTALLED STRICTLY ACCORDING TO MANUFACTURER'S DETAILS UNLESS OTHERWISE NOTED ON THIS DRAWING.
 - EXPANSION / ISOLATION JOINTS - 12mm THICK PROPRIETARY EXPANSION PRODUCT(S) APPROVED BY THE CITY OF ARMADALE.
 - FINISH:
 - CONCRETE MUST BE FLUSH WITH TOP OF LOCK JOINT RUBBER CAP. CONCRETE SURFACE TO BE BULL-FLOATED, TROWELLED AND BROOM FINISHED RIGHT UP TO JOINTS AND EDGES OF PATH. LOCK JOINT JOINTS ARE NOT TO BE EDGED WITH AN EDGING TOOL.
- ALL WORK SHALL BE CARRIED OUT IN ACCORDANCE WITH RELEVANT AUSTRALIAN STANDARDS, MANUFACTURER'S SPECIFICATIONS AND GOOD BUILDING PRACTICE.

LEGEND

- NEW CONCRETE PATH - 1.5m WIDTH
- EXISTING OVERHEAD POWER LINE/POLE
- EXISTING UNDERGROUND POWER
- EXISTING TELSTRA CABLE / COMMUNICATIONS PIT
- EXISTING WATER LINE
- EXISTING MEDIUM PRESSURE GAS LINE
- EXISTING SEWER LINE
- EXISTING DRAINAGE LINE
- EXISTING KERB
- EXISTING FOOTPATH
- EXISTING TREE

SCHEDULE OF QUANTITIES

DESCRIPTION	UNIT	QUANTITY
CONCRETE FOOTPATH CONSTRUCTION	m ²	480
CORSSOVER REINSTATEMENT	m ²	50
INSTALL PRAM RAMP WITH TACTILE PAVERS	#	1
INSTALL LIMESTONE RETAINING WALL 0.30m HIGH AND 0.50m HIGH (HEIGHT TO BE CONFIRMED AT SITE)	m	75
EARTHWORK CUT/FILL	m ³	40



ENGINEERING DESIGN DEPARTMENT DESIGN PROJECTS 2011 DESIGN MAJOR PROJECTS/COORINATING/ALBANY HIGHWAY - Brian Street To Derry Avenue 18-116-1-4.dwg

No	Date	Revision	By	Approved
A	26/06/18	ISSUED FOR REVIEW	BY	

Scale:	1:500
Datum:	Grid
Surveyed:	TOPO MARCH 2018

CITY OF Armadale

 7 ORCHARD AVENUE, ARMADALE, WA 6112

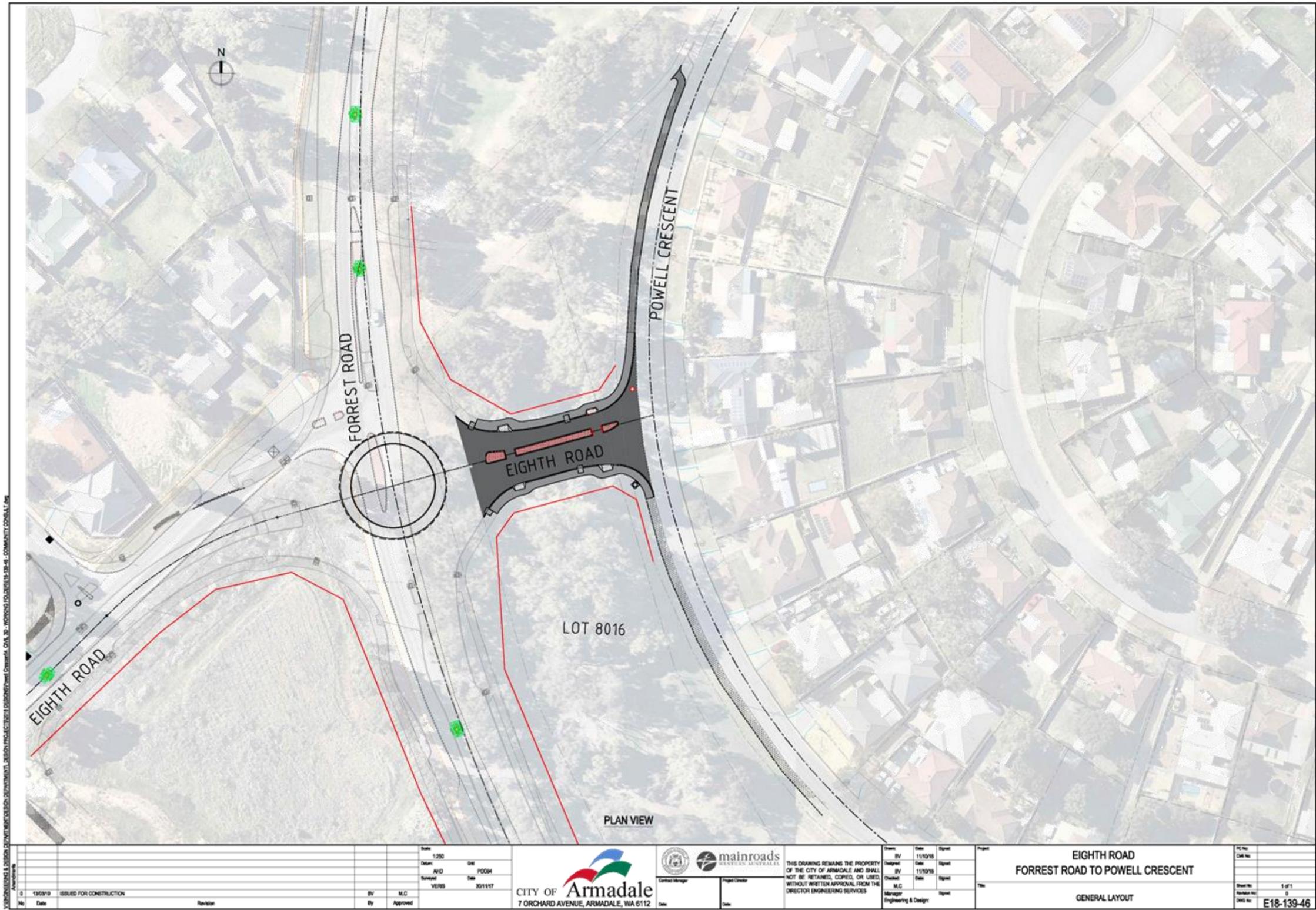
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Design:	BY	Date:	26/06/18	Signat:	
Check:	BY	Date:		Signat:	
Manager:	M.C	Date:		Signat:	

ALBANY HIGHWAY - ARMADALE
BRIAN STREET TO DERRY AVENUE

PROPOSED FOOTPATH

PC No:	
CMR No:	
Sheet No:	1 of 1
Revision No:	A
DWG No:	E18-116-1



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0	13/03/19	ISSUED FOR CONSTRUCTION	BY	M.C.

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Checked:	M.C.
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Checked:	M.C.
Drawn:	BY
Checked:	M.C.


CITY OF Armadale
 7 ORCHARD AVENUE, ARMADALE, WA 6112


mainroads
 WESTERN AUSTRALIA

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Drawn	Checked	Drawn	Checked
BY	M.C.	BY	M.C.
BY	M.C.	BY	M.C.
BY	M.C.	BY	M.C.

EIGHTH ROAD
FORREST ROAD TO POWELL CRESCENT
GENERAL LAYOUT

PC No.	
CD No.	
Sheet No.	1 of 1
Revision No.	0
DWG No.	E18-139-46



Business Plan
2019/2020-
2023/2024

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Glossary

AGLG: Armadale Gosnells Landcare Group

CLC: refers to the AGLG Community Landcare Coordinator

CLO: refers to the AGLG Community Landcare Officer

CoA: City of Armadale

CoG: City of Gosnells

DBCA: Department of Biodiversity, Conservation and Attractions

EMC: refers to the Armadale Gosnells Landcare Group's Employee Management Committee. This committee is responsible for the management issues of Armadale Gosnells Landcare Group's employees

FTE: Full-time Equivalent

MOU: Memorandum of Understanding

NRM: Natural Resource Management

Partner Local Governments: refers to the City of Armadale and the City of Gosnells.

SALP: Swan Alcoa Landcare Program

1. Executive Summary

The Armadale Gosnells Landcare Group (AGLG) is an incorporated not-for-profit community organisation whose key focus is river restoration, bushland management and environmental education in the catchment of the Upper Canning, Southern and Wungong Rivers. The organisation is governed by its Strategic Plan 2019/20-2023/24 (attached in Appendix 1), Constitution endorsed by the Department of Commerce and passed at the AGLG 2018 Annual General Meeting (24/10/2018), and Memorandum of Understanding 2019/20-2023/24 (attached in Appendix 2).

This Business Plan focuses on financial forecasting, planning and management of the organisation in the implementation of its key focus areas outlined in the attached Strategic Plan. It supersedes the previous Business Plan for the period 2014/15 to 2018/19, endorsed by its partner Local Governments, the City of Armadale and the City of Gosnells.

The Plan analyses the past 10 year's financials in order to foresee with confidence the financial position of the AGLG program into its next business cycle (2019/20 to 2023/24). The financial analysis of the last two business cycles (a comparison of 2014/15 - 2019/20 and 2009/10 - 2013/14) identifies; a 2 fold increase in grant funding, a 2.6 fold increase in native plants in the ground, a 2.3 fold increase in volunteers engaged, a 3 fold increase of volunteer hours accounting for a 3 fold increase in environmental volunteer labour contributions to the partner Local Governments.

The AGLG is a lead environmental networking group representing approximately 11400 volunteers, who care for and restore the rivers and bushlands of the Armadale & Gosnells regions. The AGLG support these volunteers and build their capacity to develop an engaged, resilient and proud community.

The AGLG program and its operations are coordinated by staff who seeks external investment to deliver its strategic goals. Investments are made by Federal, State and Local Governments, industry bodies and philanthropic organisations that enable the AGLG and its volunteers to achieve positive environmental and community outcomes.

The AGLG program demonstrates a commitment to elements of both its partner Local Governments Community Strategic Plans. For the City of Gosnells, the AGLG assist in achieving multiple outcomes within the Community, Environment and Places strategic objectives. For instance, the AGLG delivers inclusive events that provide opportunities for the community to experience the natural environment and contribute to its enhancement. For the City of Armadale, the AGLG assist in delivering multiple strategies within the Community, Environment and Leadership strategic goals. For instance, the AGLG provides opportunities to connect individuals, foster local pride and improve natural areas.

This Plan demonstrates, in addition to delivering partner Local Government strategic objectives, the AGLG program provides a positive financial return on investment. In the five years preceding 2013/14, the annual contribution from both Local Governments received an average return on investment of \$1.85. Over the previous 5 year business cycle, a total average annual contribution from both Local Governments of \$198,472 received an average annual return of \$440,980, equating to \$2.24 for every \$1 invested. In the previous business cycle, AGLG were able to capitalise on opportunistic Federal Government grant funding. This significant growth in project commitments

and program demand saw a need to increase staff resources from 2 FTE to 2.4 FTE in 2018-19, with the 0.4 FTE funded by the AGLG.

This Plan provides a sensitivity analysis that substantiates a request for extra staff resources for the AGLG program moving forward into the next business cycle. The increase sought is from 2 FTE to 2.4 FTE in 2019/20 to cover current staffing levels and a further increase from 2.4 FTE to 3 FTE in 2021/22. Under a conservative future income projection, partner Local Governments, will receive an average return of \$1.72 for every \$1 invested. If further Federal Government funding opportunities arise, the return on investment going forward would be \$2.25 for every \$1 invested.

To ensure that the AGLG maintains its' high quality environmental restoration works, is able to capitalise on external funding opportunities and support growing volunteer engagement, it is recommended that:

1. City of Armadale and the City of Gosnells continue to support the Armadale Gosnells Landcare Group through full adoption of the Memorandum of Understanding 2019/20-2023/24 attached as Appendix 2 of this document.
2. The City of Armadale and the City of Gosnells contributions are increased to cover staff employment and on costs which includes:
 - a. A commitment to increase staff resources from 2 FTE to 2.4 FTE in 2019/2020.
 - b. A commitment to increase staff resources from 2.4 FTE to 3 FTE in 2021/22 (year 3 of this Business Plan).

The impact for each Local Government equates to an initial contribution increase of \$21,000 in 2019/20 and a further increase of \$34,000 in 2021/22.

2. Introduction

The Armadale Gosnells Landcare Group (AGLG) is an independent, incorporated local Natural Resource Management (NRM) group, established in 1998 in response to community concern about the declining health and degradation of the Canning, Southern and Wungong Rivers. The AGLG operates within the Cities of Armadale and Gosnells, the boundaries of which closely align to the catchments of the Upper Canning, Southern and Wungong Rivers.

The key focus of the AGLG is the coordination and implementation of awareness-raising and on-ground projects, with a focus on river and bushland management. These projects are undertaken in close liaison with the partner Local Governments and, more often than not, occur on land managed by them.

The AGLG maintains its independence, and plays an important role as community environmental advocate and lobbyist in the region.

Key Objectives

Since its inception, the AGLG has been guided in its considerations and activities by a clear Vision and Mission Statement:

VISION: Our community living and working in harmony with the environment of the Upper Canning and Southern-Wungong catchments.

MISSION: To lead, strengthen and promote ways of addressing degradation of urban catchments and their associated waterways.

In the AGLG Strategic Plan 2019/20-2023/24, the Group have identified four focus areas as key priorities:

- Community
- Natural Environment
- Valued Partnerships
- Leadership

Under each of the focus areas sit a series of goals, objectives and actions that AGLG will undertake to achieve the objectives. The details are shown in the AGLG Strategic Plan 2019/20-2023/24, attached as Appendix 1.

Products and Services

The AGLG has a long-standing relationship with its partner Local Governments, the City of Gosnells and the City of Armadale. Through their annual financial contributions, the AGLG are able to employ staff to coordinate and assist in the implementation of the Group's key objectives.

In return, the partner Local Governments receive a range of products and services which are delivered by AGLG staff. These include:

- Delivery of landcare events and activities for a wide range of community members.
- Delivery of educational activities for school children and youth.
- Securing external grant funding to deliver environmental restoration works.
- Supporting and strengthening community environmental groups and volunteers.

Specific products and services that AGLG provide to partner Local Governments and the local community are shown in Table 1.

Table 1. Products and services provided by the Armadale Gosnells Landcare Group to partner Local Governments.

Community	Natural Environment
Increase awareness and participation in natural resource management in the local community.	Environmental restoration of priority natural areas.
Build capacity of environmental community groups and volunteers by providing technical advice, support and training.	Assist in the implementation of partner councils environmental management plans.
Secure and acquit grant funding for environmental community groups.	Secure, deliver and acquit grant funding for environmental restoration projects.
Deliver events and activities which bring a wide range of community members together.	Undertake foreshore and riparian restoration to assist in mitigating water quality threats.
Deliver educational and participatory events for school groups in natural resource management.	Deliver events that provide opportunities for community to enjoy the natural environment.
Foster local pride and stewardship of natural areas.	Promote environmental restoration projects and create positive media opportunities.
Restore natural areas to provide a clean and attractive place where local people and visitors want to spend time.	Skill and knowledge transfer between AGLG staff and partner council natural area staff.
	Develop and deliver workshops, displays and print materials on natural resource management.

AGLG staff are instrumental in supporting the development of large multi-stakeholder environmental projects where funding from Federal and State Governments programs are injected into both Cities to improve water quality and biodiversity value through the revegetation and restoration of river foreshores and bushland.

One such project, the Australian Governments 20 Million Trees Programme, under the National Landcare banner, brought in excess of \$200,000 dollars investment into the Cities natural areas. Another significant funder of AGLG's on-ground projects, the Department of Biodiversity, Conservation and Attractions (DBCA) Rivers and Estuaries Division, has contributed over \$620,000 in the last five years alone, to support river foreshore restoration programs throughout the Canning River system.

AGLG staff are also instrumental in engaging and coordinating volunteer participation in landcare events, educational activities and environmental restoration works throughout the two Cities. Over the last five years, AGLG engaged 11,400 volunteers who contributed almost 30,000 hours to landcare activities. The contribution of these volunteers was worth over \$727,000.

Furthermore, the skill sets of the AGLG staff are fundamental in providing support, technical advice and grant funding for environmental groups (Friends Groups) throughout the two Cities. These groups undertake weed management, revegetation and maintenance of their 'adopted' sites, in

consultation and with assistance from AGLG staff. The AGLG currently support 12 environmental groups which are listed in Appendix 3.

3. Scope and Purpose of the Business Plan

The AGLG Business Plan 2019/20 – 2023/24 provides a framework to confidently plan and manage the Group's financial ability to meet its strategic objectives.

The Business Plan details the achievements of the AGLG and the organisational structure that supports the Group's works. It examines the Group's financial base against its objectives, commitments and expectations.

The Plan identifies the secure financial base of the organisation with regards to staffing, which enables it to operate effectively and to move into the future with confidence. It also identifies constraints affecting the AGLG's achievement of Strategic Plan objectives, and explores the organisation's key strengths and opportunities to be exploited to positive effect.

The purpose of the AGLG Business Plan is to provide confidence and certainty for the AGLG, its partner Local Governments and the community. It also establishes a framework for future business planning to support the continuation of the important work of the AGLG as a community-based NRM group.

Structure of the Report

The report is structured as follows:

- Section 4 details the organisational structure.
- Section 5 provides financial analysis of the previous 10 years and provides a comparison of business cycles 2009/10-2013/14 and 2014/15-2018/19.
- Section 6 provides details of environmental programs delivered by the AGLG.
- Section 7 outlines the AGLG's current business position.
- Section 8 details the business strategy and financial projections going forward into the next business cycle.

4. Organisational Structure

4.1 Governance Arrangements



Figure 1. Organisational structure of the Armadale Gosnells Landcare Group

4.2 AGLG Staff

The AGLG employs 2.4 staff that are responsible for the day to day undertakings of the program:

- Community Landcare Coordinator (full time)
- Community Landcare Officer (full time)
- Community Landcare Officer (part time)

The 0.4 FTE was introduced in 2018/19 and funded by the AGLG, rather than the Cities of Armadale and Gosnells. However, this is not a long term sustainable funding source, as this will exhaust existing operational contingencies in the AGLG budget.

The role of the Community Landcare Coordinator is to:

- Liaise and work with the Group, community, volunteers and staff to achieve the Group's objectives as detailed in the AGLG Strategic Plan 2019/20 – 2023/24.
- Work with both Cities on the implementation of their environmental management plans or management of priority environmental assets.
- Seek external funding and grants to maintain and expand the Group's on-ground project activities.
- Develop, coordinate and manage AGLG environmental programs.
- Manage and oversee the administrative components of the business, including but not limited to, financial and budgeting aspects of the Group's activities, governance and legislative requirements of the Group, human resource requirements, correspondence and record keeping in accordance with the Cities documentation control systems.
- Manage the Community Landcare Officers.

The role of the Community Landcare Officer is to:

- Implement AGLG landcare projects within the Cities of Armadale and Gosnells.
- Coordinate, engage and supervise community volunteer involvement in landcare activities, including schools and corporate groups.
- Plan, execute and coordinate annual tree planting green stock orders.
- Liaise and communicate with volunteers, contractors, City staff and project partners regarding the implementation of AGLG projects.
- Support and encourage community volunteer activity in both on-ground landcare works, and in the formation of environmental groups ('Friends' Groups).
- Education and promotion of catchment care to the wider community in liaison with the Community Landcare Coordinator.
- Assessment and implementation of OHS requirements of the organisation.

4.3 AGLG Employment Management Committee

Strategic and staff management of the AGLG is overseen by the Employment Management Committee, whose members include two of the AGLG Executive members (e.g. the Chair and Deputy Chair) and partner Local Government delegates (currently the Manager Environmental Services, City of Armadale and the Coordinator Environmental Management, City of Gosnells). The primary functions of this group are:

- to be advised by AGLG staff of operational and other relevant matters;
- to manage and support the AGLG's staff;
- to provide advice and make decisions regarding operational and expenditure matters; and
- to regularly review the AGLG's financial standing.

4.4 AGLG Committee

Membership of the AGLG Committee comprises nominated representatives of various local volunteer environmental groups or community members from each of the Gosnells and Armadale local government areas. Staff from both partner Local Governments provide briefings and technical assistance, as required, to the Group. The AGLG Committee currently meets bi-monthly to;

- discuss actions and activities of the Group;
- discuss activities of 'Friends' Groups relevant to the AGLG and vice versa;
- organise guest speakers to apprise the Committee of relevant topics;
- receive briefings from AGLG staff on activities;
- receive briefings from Local Government officers on relevant issues;
- organise and coordinate tree planting days with 'Friends' Groups and partner local governments;
- discuss and develop actions in relation to environmental issues e.g. bushland destruction, pumping of water from rivers, vandalism, verge mowing and tree lopping;
- receive and approve the financial statements; and
- lobby local, state and federal government agencies in relation to desired environmental outcomes.

The AGLG Committee elects Executives of Association to the positions of Chair, Vice Chair, Treasurer and Secretary every year at its Annual General Meeting in accordance with the Rules of Association.

In summary, the role of the Committee is to keep abreast of key environmental issues within the Cities of Armadale and Gosnells and to implement on-ground activities to enhance and better areas of natural value.

4.5 External Partnership and Support

AGLG has employed a Community Landcare Coordinator (CLC) since 1998, and a Community Landcare Officer (CLO) since 2001.

The AGLG has worked in partnership with the Cities of Armadale and Gosnells since 1998, when both Councils resolved to provide matching funds to support the Community Landcare Coordinator position.

Supporting funds were formally increased by both Councils in 2011 to provide for normal annual cost increases. The AGLG Business Plan 2011/12 - 2013/14 identified and accommodates annual salary increments based on the City of Armadale Enterprise Agreement, under which AGLG staff are employed through the City of Armadale's administration of AGLG staff employment.

In 2013/14, both Councils resolved to provide support funding to give security to the employment of the Community Landcare Officer position. This decision addressed the position's unsustainable reliance on external grants, which effectively ceased for staffing purposes.

The AGLG Business Plan 2014/15 - 2018/19 was the first five year business plan, which gave the AGLG staff security of tenure over a longer period, assisting with staff retention. In 2018-19 the investment from each of the partner councils was \$108,381.

The agreement of the Cities of Armadale and Gosnells to jointly fund the AGLG staff enables AGLG to continue to undertake its current level of restoration projects and service delivery. It also provides the AGLG with the ability to plan future projects. Through the partnership with AGLG, both Cities obtain significant benefits for their financial investment:

- External grant funding is injected into environmental restoration works on natural areas managed by both Cities (discussed in Section 5).
- The AGLG assist both Cities in achieving their Strategic Priorities (discussed in Section 5 and 6).

Other Partnerships

The AGLG is also supported by the South East Regional Centre for Urban Landcare (SERCUL). SERCUL is the sub-regional body for the south of the Swan NRM Region, taking in most of the southern and eastern suburbs of Perth.

Support is offered to the AGLG by SERCUL in the form of administration and book keeping advice, regional project planning and sub-regional advice and advocacy.

AGLG also has well-established relationships with multiple external funding bodies, who inject significant amounts of money into the local area for restoration works. These partnerships are discussed in Section 5 below.

5. Performance

The AGLG is a well-known and respected organisation with:

- An excellent track record in its applications for external funding and grants.
- High standing in the community and its ability to engage volunteers.
- Delivery of popular events and activities for the community and schools.
- A record of high quality environmental restoration works.
- An increasing return on investment to its partner councils over the last ten years.

These areas are explored below in more detail:

5.1 Achievement of Objectives of Partner Local Government Strategic Community Plans

The AGLG partnership addresses many of the goals identified in the City of Gosnells' *Strategic Community Plan, - 2018-2028*, as outlined below in Table 2, below.

Table 2: How the AGLG partnership aligns with the City of Gosnells Strategic Community Plan.

Strategic Priority	Strategic Community Plan Outcome	AGLG assists delivery
Places	The City is a clean and attractive place where local people and visitors want to spend time and money.	✓
	All of the City's community assets are fit for purpose and well used.	✓
Community	The City is home to a welcoming and inclusive community where people enjoy a range of events, activities and opportunities.	✓
	A wide range of community members actively participate in capacity building programs.	✓
	Our community is supported to be active and healthy at all life stages and is able to enjoy a range of sporting, recreational, cultural and artistic pursuits.	✓
Environment	Natural areas have been protected and enhanced for their environmental value and the community has been provided with opportunities to experience and enjoy the natural environment in a sustainable way.	✓
	City actions will have contributed to environmental protection by guiding or inspiring community members and businesses to take appropriate action.	✓

The AGLG partnership also addresses many of the strategies identified in the City of Armadale's *Strategic Community Plan - 2013-2028*, as outlined below in Table 3.

Table 3: How the AGLG partnership aligns with the City of Armadale Strategic Community Plan.

Goal	Strategic Community Plan Strategy	AGLG assists delivery
Community	Provide opportunities to connect individuals to each other and the wider community	✓
	Build inter-dependent and resilient community groups	✓
	Foster local pride	✓
	Recognise, value and support everyone	✓
	Provide opportunities to improve health outcomes for everyone	✓
	Identify our strengths, challenges and opportunities	✓
Environment	Preserve and improve natural areas	✓
	Manage the interface between natural areas and the built environment	✓
	Minimise the City's carbon footprint	✓
	Revitalise existing neighbourhoods whilst retaining the character of places	✓
Leadership	Implement business plans and practices that improve service delivery	✓
	Market the City's brand and tell the positive stories of Armadale	✓
	Ensure effective communication with the community and stakeholders	✓

5.2 External Investment

A major benefit of the AGLG program to its partner councils is its success in receiving external grant funding, with many of the streams not available directly to local governments. The regular sources of income for AGLG are from:

- Department of Biodiversity, Conservation and Attractions (DBCA) [State Government]
- The City of Armadale and the City of Gosnells (Local Government)
- Swan Alcoa Landcare Program (SALP) [Private sponsorship and State Government Partnership]
- Federal Government (Landcare Australia Programme and other)
- State Natural Resource Management (State NRM) [State Government]
- Perth Natural Resource Management (Perth NRM) [Federal Government]
- Other External Revenue – usually equipment grants (Private sponsorship, State or Federal Government)

In the previous business cycle, 2014-15 to 2018-19, the percentage income from each external source is shown in Figure 2. 25% of AGLG's income came from the Department of Biodiversity, Conservation and Attractions, 21.4% from City of Armadale and 21.4% from the City of Gosnells. The external investment AGLG receives outside of the local government contributions is specific to project work and equipment.

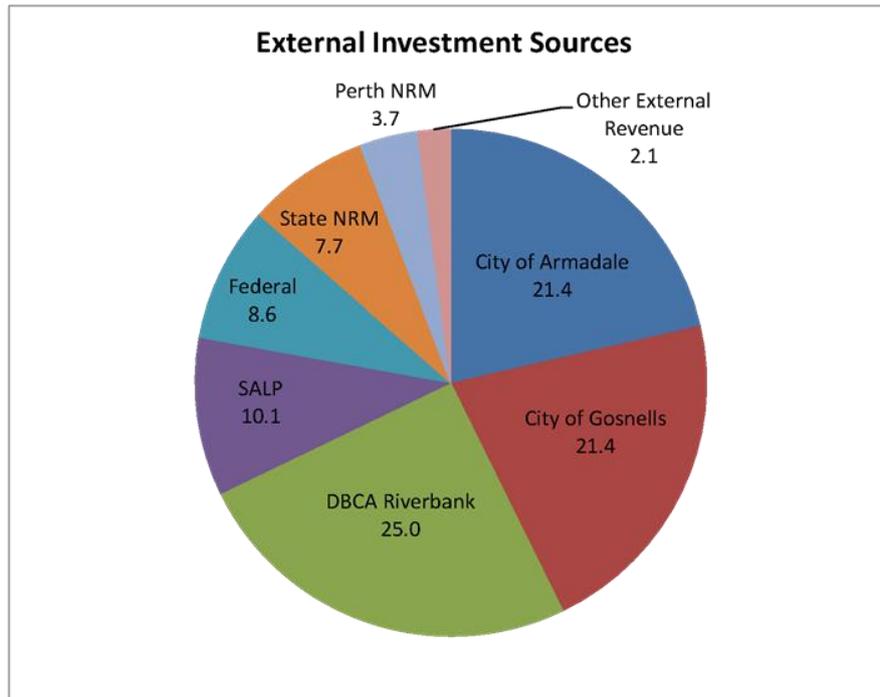


Figure 2. The percentage income of external funding for AGLG in the last Business Cycle, 2014-15 to 2018-19.

5.3 Increasing Output Over Time

The delivery of products and services by the AGLG program has grown significantly over the last ten years. Some key quantitative metrics of the AGLG program are:

- Value of grant funding
- Number of seedlings planted
- Number of volunteers engaged
- Hours of volunteer contribution
- Number of events and schools engaged

In the previous Business Cycle, AGLG doubled the amount of external grant funding received, from \$742,000 to \$1,477,000. AGLG also increased the number of plants planted into restoration sites by over 2.5 times. Volunteer contribution to restoration works in the last five years grew extensively, by almost four fold, from \$186,000 to \$727,000 (calculated at \$25/hr).

Table 4 shows that percentage change in AGLG outputs and returns over the two previous five year periods. The first period was 5-10 years ago and the second corresponds to the previous Business Cycle, 0-5 years ago. The statistics shown are the total achieved for AGLG in each 5 year period.

The rapid increase in output for the AGLG program has occurred with little expansion to staff resources. In the last year of the previous business cycle (2018-2019), the staffing increased from 2 FTE to 2.4 FTE, but this was not funded by the Cities of Armadale or Gosnells.

Table 4: The change in AGLG outputs and deliverables over a ten year period. Data is summed over a five year period to compare the last AGLG Business Cycle with the five years prior.

Total	2009-10 to 2013-14	2014-15 to 2018-19	Percentage change
Grant funding received	\$ 742,000	\$ 1,477,000	99
Project sites	18	23	26
Plants in ground	190,000	496,000	161
Volunteers engaged	4,900	11,400	132
Total Volunteer hours	7,400	29,000	291
Volunteers value (\$)	\$ 186,000	\$ 727,000	291
OFTE	2	2*	0

*an increase of 0.4FTE occurred in 2018-19 but this was not funded by the Cities of Armadale or Gosnells

The metrics of grant income and plants in the ground, shown in Figure 3 and 4 respectively, largely fluctuate together with changes in funding opportunities or changes in needs of environmental groups. Grant funding from Federal Government sources is highly opportunistic and tends to fluctuate around election cycles. The peak in return in 2014-15 and again in 2015-16 was the result of a Federal Government initiative promised at the 2013 Federal Election.

However, the funding from State Government has increased considerably over the last five years, as these agencies (State NRM and DBCA Riverbank) move toward funding long term projects which can demonstrate future planning, links with State and local environmental objectives and organisations with demonstrated, high quality work. This has seen the funding received from these State Government agencies become fairly consistent over the previous business cycle.

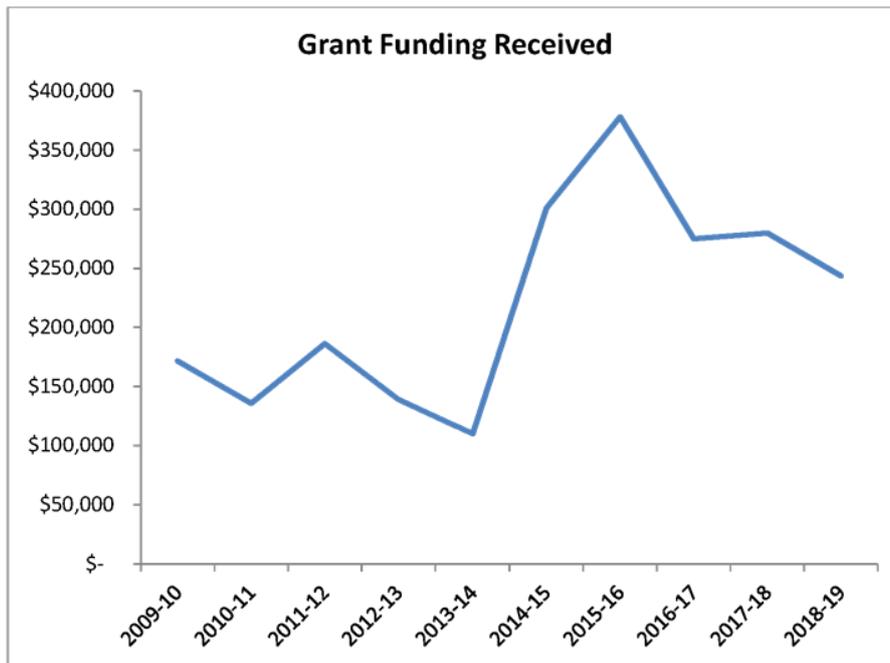


Figure 3. External grant funding received by the AGLG for environmental projects over the last ten years.

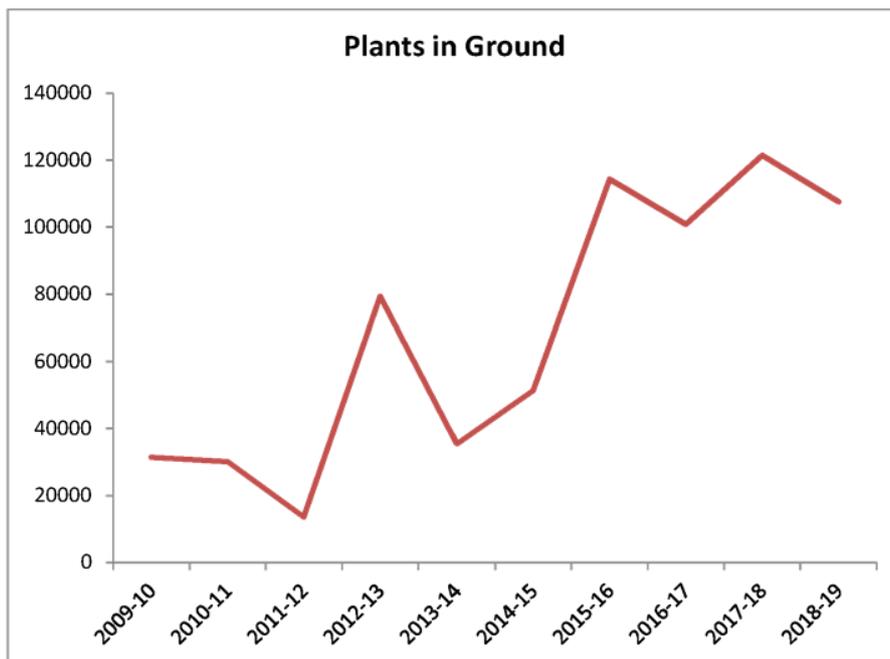


Figure 4. Native seedlings planted by the AGLG and its' volunteers for environmental projects over the last ten years.

Notably, the AGLG has employed two staff since 2001. One of these, the Community Landcare Officer (CLO), was funded by external grant funding until 2013-14, when the City of Armadale and the City of Gosnells increased their annual contributions to cover both AGLG salaries. Since this time, both FTEs have been able to dedicate their time to the AGLG Strategic Objectives, hence increasing output and return for investment considerably.

Figure 5 shows the extensive increase in volunteer hours/engagement over the same ten year period.

The increase from 2014-15 is explained by a multitude of factors, namely:

- The funding of the CLO salary by the two Cities resulting in the CLO being able to dedicate their time to AGLG Strategic Objectives.
- Greater continuity in staffing, as they became funded by the Cities of Armadale and Gosnells, in contrast to the uncertainty created through annual grant applications.
- AGLG expanding its' volunteer engagement into online platforms, with the development of the AGLG Facebook page and digital newsletter in 2014 and then a website in 2018.
- AGLG increasing its' network of school groups and teacher contacts.
- AGLG's reputation amongst community organisations (e.g. Scouts), schools and corporate partners to provide valuable volunteer experiences through educational and inclusive Landcare events.



Figure 5. Volunteer hours at AGLG events or activities over the last ten years.

Resourcing Changes

The AGLG has employed 2 FTE since 2001. Notably, one of these, the Community Landcare Officer (CLO), was funded by external grant funding until 2013-14, when the City of Armadale and the City of Gosnells increased their annual contributions to cover both AGLG salaries. Since this time, both FTEs have been able to dedicate their time to the AGLG Strategic Objectives, hence increasing output and return for investment considerably.

The increasing amount of grant funding awarded to AGLG over the last five years has resulted in an equivalent increase to the workload of the existing 2 FTE. In 2014/15 and 2015/16, the Federal Government had complimentary programs running such as Work for the Dole and the Green Army initiative that allowed AGLG to source extra help with planting activities. However, these declined in 2016/17 and are not currently available; putting extra pressure on the CLO to find extra planting labour. Concurrently, the greater success of external funding has led to an increase in funding agreements with external partners. The Community Landcare Coordinator (CLC) is required to meet the obligations within these agreements, resulting in extra reporting, coordination and acquittal tasks.

In 2018/19 the AGLG committee saw the need to increase the staff resources for the program and employed a 0.4 FTE. This position has been used to cover tasks from both the CLC and the CLO positions:

- managing a portion of the grant obligations, responsible for writing, budgeting, reporting, oversight and acquitting these grant projects,
- applying for opportunistic funding e.g. community sponsorship grants with a focus on building community capacity of environmental volunteers,
- overseeing monitoring, collection, collation and data base management of program statistics to meet the increasing reporting expectations of various funders,
- rolling out educational or volunteer initiatives, and
- facilitating planting events through the busy winter planting season.

This 0.4 FTE was funded by the AGLG, rather than the Cities of Armadale and Gosnells. However, this is not a long term sustainable funding source, as this will exhaust existing operational contingencies in the AGLG budget.

5.4 Value for Investment

In 2013/14, both Councils resolved to provide funding to both AGLG staff positions. Since this time, both Cities have obtained benefit through a formalised operational working relationship whereby AGLG officers actively engage in partnership works on natural areas managed by both Cities.

The partnership with AGLG brings significant advantages to the two Cities through:

- improving the implementation of the City of Gosnells' Biodiversity Conservation Management Plan (BCMP), and the City of Armadale's Local Biodiversity Strategy (LBS),
- enhanced management of the natural environment,
- increased community volunteer involvement in local government natural areas management,

- opportunity to attract external funding - most not generally available to local government,
- knowledge transfer and enhanced staff capability,
- opportunity to initiate works in local government priority sites,
- improved mobility of local government/AGLG Natural Areas personnel,
- working directly with the community, and
- ability to undertake weekend work at no overtime cost.

The advantages outlined above are discussed in detail in Appendix 4.

Financial Return on Investment

Some key financial metrics of the AGLG program are the amount of external grant income received and the volunteer value, recorded by financial year. The grant income recorded here is committed to on-ground works and community capacity building projects and therefore largely equates to the value of environmental restoration works undertaken with the partner councils. The volunteer value is calculated at \$25/hour and reflects both the scope of community activation generated by the AGLG program and the value of volunteer contributions to environmental restoration works.

The return on investment for the City of Armadale and the City of Gosnells, in financial terms alone, has been greater than cost in every financial year, over the last ten years (see Figure 6).

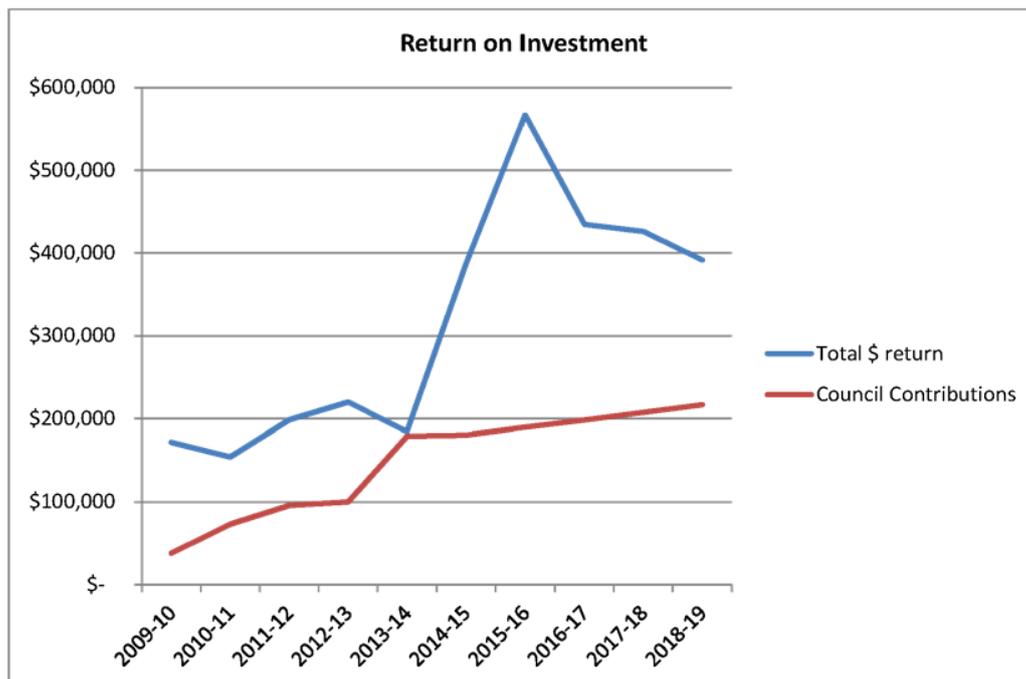


Figure 6. Monetary return on City investment into the AGLG program. The blue line is the value of external grant money and volunteer hours calculated at \$25 per hour. The red line indicates the total contributions from both Cities. This graph does not represent all of the products and services returned from the AGLG program, many of which are in addition to these monetary returns.

The contributions from the two Cities have increased overtime, with small increases in 2010-11 and again in 2011-12. A more substantial increase was sought in 2013-14, from \$49,925 per City to \$88,500 to cover the salary of the CLO, as prior to this, the position was fully grant funded. However, the return on investment to the two Cities grew with the increased contributions. In the five year period of 2009/10 to 2013/14, the average contribution per financial year per City of \$48,520 received an average return on this investment of \$1.85. In the five year period of 2014/15 to 2018/19 (the last Business Cycle), the average contribution per financial year per City of \$99,236, received a return of \$2.24.

The peak in return in 2014-15 and again in 2015-16 was the result of a Federal Government initiative promised at the 2013 Federal Election. Federal Government funding opportunities, in particular, are very dependent on the political climate and tend to peak around election times. However, despite the fluctuating nature of external grant funding, the AGLG program has been able to increase the financial return to the two Cities over the previous 5 year period.

Notably, the increase on the financial return to partner councils has occurred with no change to staff resources within the AGLG program. The resourcing changes, discussed in Section 5.2 above, are considered with return on investment to partner Local Governments in Table 5.

Table 5: Key performance metrics per annum for the last six years, relative to FTE.

Metric	First Business cycle	Second Business Plan		
	2013 to 2014 (1 year)	2014 to 2018 (4 years)	2018 to 2019 (1 year)	2018 to 2019 (1 year)*
FTE	2**	2	2.4	2.4
Grant income per annum per FTE	\$55,000	\$154,000	\$122,000	\$102,000
Volunteer Value per annum per FTE	\$37,000	\$72,000	\$74,000	\$61,000
Grant and Volunteer Value per FTE	\$92,000	\$226,000	\$196,000	\$163,000
Total City Contributions (CoA and CoG)	\$177,000	\$775,000	\$217,000	\$257,000
Return on Investment Grants Only	\$0.62	\$1.59	\$1.12	\$0.95
Return on Investment Grants plus volunteers	\$1.04	\$2.33	\$1.80	\$1.53

* Included the scenario for comparison purposes – what if the Cities had funded the staff increase

**Both FTEs fully funded by partner councils from this year

In the first year, 2013-14, when councils resolved to fund both AGLG positions, the return on investment to each City was \$1.04. In the following four years, return on investment to each City increased to \$2.33 and staffing remained unchanged. However, consideration needs to be given that this return includes the Federal Government grant spike discussed above. The only increase in staffing for the AGLG occurred in 2018-19, from 2 FTE to 2.4 FTE. This financial year saw a return on investment of \$1.80, however, for comparison, Table 5 shows figures of a scenario if the cost of staff changes were covered by the partner Local Governments. Under this scenario, return on investment

would have been \$1.53, which still sees a clear growth on \$1.04 in the base year, 2013-14. A full analysis of these metrics is shown in Appendix 5.

6. Case Studies

6.1 Community Capacity Building

The AGLG build community capacity through networking, engagement and empowerment to facilitate and achieve the group's environmental objectives. This is accomplished through a multitude of environmental activities organised throughout a calendar year and or in accordance with contractual arrangements. Community capacity events attract external funding that subsidise program activities and support cost sharing between our partner local governments

Key events organised by the AGLG in partnership or on behalf of our partner local governments are shown below in Table 6. Appendix 6 gives a detailed account of some of the AGLG community capacity events.

Table 6: Table of key events organised by the AGLG in the last five year Business Cycle (2014/15 – 2018/19). * indicates focused case studies detailed in Appendix 6.

Community Workshop/Information Events	Community Planting/Working Bee Events
Kelmscott Show (CoA annual)*	Weekend Community Planting Events (approx. 20 events per year)
Native Plants for Residents (CoA annual)	School Group Planting Events (CoA and CoG)
Harmony Week (CoG annual community)	Corporate Group Planting Events (CoA and CoG)
Little Scribblers (CoG annual community event)	National Tree Planting Day (CoG and CoA annual event)*
NAIDOC Week (annual)	Clean up Australia Day (CoA and CoG annual event)*
Presentations (CoA positive ageing workshops/Step into volunteering)	Bushcares Major Day out (CoG annual)
Bushland Wonders (Armadale Environment Centre (CoA annual)	World Wetlands Day (annual)
Thankyou Volunteer Bush Breakfast (CoA annual)	Botanical Information Walks and Talks (approximately 3 per year)
Nature Discovery Day (CoA and CoG)	Student Volunteer Week (CoA annual)
Media Releases (Approximately 4 per year CoA and CoG)	
Weed Workshops (as required)	

6.2 Ecological Restoration Projects

The AGLG undertake planned restoration projects that seek to meet environmental outcomes aligned with the strategic elements of the group and project partners. These environmental outcomes largely support the health of the water, soil, native plants and animals in an urbanised landscape. The group's approach of networking and working together with self-organised groups and volunteers gives a management efficiency which is desirable to external funding bodies. This is demonstrated with the injection of funding from state and federal government shown in Figure 2 of section 5, where 57.2 % of the group's income is from external funding sources specific to ecological restoration works.

Key ecological restoration projects planned and managed by the AGLG in partnership and or on behalf of our partner local governments are shown below in Table 7. A more detailed description of some of our high profile projects are shown in Appendix 6.

Table 7: Table of key ecological restoration projects undertaken by the AGLG in 2019. * indicates focused case studies detailed in Appendix 6.

City of Gosnells Ecological Restoration Projects	City of Armadale Ecological Restoration Projects
Southern River Confluence	Araluen Walk Trail
Burslem Bridge Downstream	Avocados Lilies
Homestead Park - Part 1 and Part 2	Goolamrup Reserve
Homestead Park - Parkside drive	Fancote Extension
Mary Carroll Park Wetlands - Large lake*	Gilwell Avenue link
Mary Carroll Park Wetlands - Small lake*	Wright Brook Upstream
Southernwood Park	Wright Brook – Part 2
Comrie Road Wetland	Harry Hunter's
Tom Bateman Reserve Bushland	Werndley Reserve - Neerigen Brook
Southern River – Fremantle Bridge	Ranford Stream
Astley Street Riverpark	Poad Street Wetland*
Brixton Street Wetlands	McNeill Rd Wetland - infill
Mills Park	Palomino Reserve - south
Harry Hunter's	

7. Current Business Position – Risks and Opportunities

7.1 SWOT Analysis

The SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis, detailed in Appendix 7, identifies the strengths and weaknesses of the organisation and how these may be mitigated in the

next business cycle. It also identifies the direction of the AGLG program going forward into the next business cycle. A brief discussion on the some key points identified by the SWOT follows below.

Over 20 years, the AGLG has built a reputation for high quality, value for money, bushland restoration works and enthusiastic support to environmental volunteers. This reputation leverages broader volunteer engagement and generates substantial volunteer contributions to restoration efforts.

Other key strengths of the AGLG program are detailed below.

- Strong, local community leadership:
 - Accomplished and high standing reputation in the community.
 - Interface with the local residents and a communication channel for their environmental expectations.
 - Detailed and historical knowledge of the local area.
- AGLG staff with a diverse skill set and a dynamic team to:
 - Facilitate and nurture ongoing partnerships.
 - Design and deliver high quality projects.
 - Identify funding opportunities.
 - Provide advice with regards to best practice environmental restoration.
 - Engage and work with the community.

A weakness of the AGLG program is the reliance on external grant funding for the delivery of on ground works. The amount of grant funding available for landcare is highly sensitive to shifts in political priorities and can impact the availability of and competition for funds for on ground works. However, there has been strong support for on ground landcare activities at State Government level since 2014/2015 and funding opportunities have increased further in recent years. Additionally, even in lean years, the AGLG remains well placed to obtain funds due to its' excellent track record and reputation.

The SWOT analysis identifies the strong relationship between AGLG and partner Local Governments. The AGLG Strategic Plan 2019/20-2023/24, provides clear direction and integration of the AGLG program with Local Government activities. Overall, the partnership provides enhanced capacity for all partners and their communities to continue to manage biodiversity assets in the South East region.

The SWOT analysis also identifies that under the rapid program expansion, limited staff resources could result in staff burnout and/or reduced services. The need for extra staff resources is discussed below.

7.2 Expanding Staff Resources

As there are no external grant opportunities to fund staff salaries, the AGLG committee took the initiative to fund 0.4 FTE for one year, in 2018-19, to assist the delivery of the expanded program. However, continuing to fund the 0.4 FTE position is not sustainable for the group.

With the long-standing partnership with the City of Gosnells and City of Armadale, the cost of the 2 FTE for the AGLG program are in the Cities long term financial plan. However, the 0.4 FTE is not.

Losing the extra 0.4 FTE presents an unacceptable risk to the ability of the AGLG to maintain operational activity at its 27 active sites and 17 separate grant funding agreements in the Cities of Armadale and Gosnells.

If funding is unable to be secured for the 0.4 FTE, the current AGLG staff will be required to focus on more operational activities to the detriment of good planning, and external funding success. Immediate evident impacts include:

- reduced CLC focus on planning and coordination, having to undertake implementation tasks, such as facilitating planting activities,
- reduction in the number and complexity of project sites and restoration activities managed by the AGLG,
- reduced capacity to seek out and apply for external funding opportunities,
- reduced focus on community activation and social capital as both staff undertake operational demands of the program,
- reduced awareness raising and educational experiences for school, community and corporate groups,
- increased occupational risk to staff i.e. burn-out, fatigue, and manual handling regarding workplace safety.

One option available to the AGLG is to reduce the number of areas it manages, back to pre-2013 levels, placing at risk investments made by the Cities of Armadale and Gosnells and external funding bodies. Management of these sites would need to be taken over by the Cities, potentially before restoration works are complete, adding to the already large number of natural areas that they currently manage.

To continue the current level of services, the AGLG program requires a minimum of 0.4 FTE and a further increase of 0.6 FTE in year 3. This second increase will enable the program to:

- capitalise on external funding opportunities as they arise,
- maintain the high standard of restoration works at an increased level of delivery,
- increase products and services provided to the community through the landcare framework,
- increase its partnerships and networks to support relationships with local environmental groups in the City of Armadale and Gosnells. See Appendix 3.

Appendix 3 lists the environmental groups currently supported by the AGLG. There are currently three groups awaiting activation through the landcare program. Security of staffing for the AGLG program will ensure that partnerships and public participation are serviced in an effective manner and this community engagement and capacity building aligns with the goals of the partner Local Governments Community Strategic Plans.

8. Business Strategy and Financial Projections

The following sensitivity analysis describes three scenarios each with assumptions regarding funding investment and volunteer engagement to predict value for money within the AGLG program. All three scenarios use the increased staff resource model, as identified in the SWOT, to calculate partner Local Government contributions for the next business cycle. The tables below describes a planned, best case and worst case forecast over the next business cycle from 2019/20-2023/24, and calculates the return on investment (ROI) for the groups partner Local Governments.

8.1 Sensitivity Analysis

Planned Scenario

Table 6, below, shows a conservative, risk averse prediction for the AGLG income over the next five years. Under the planned scenario, each partner Local Government would receive an average return on investment of \$1.73 for each \$1.00 contributed.

Table 6. Planned Scenario for the AGLG in the next business cycle.

Sources	2019-20	2020-21	2021-22	2022-23	2023-24
External Grant Funding					
Riverbank	\$75,000	\$75,000	\$90,000	\$90,000	\$90,000
Riverbank Proactive	\$20,000	\$20,000	\$60,000	\$60,000	\$60,000
Community Rivercare	\$65,000	\$65,000			
SALP	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
State NRM	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
State NRM – Large Stewardship Grants	\$77,000	\$90,000	\$33,000	\$77,000	\$90,000
Perth Region NRM			\$41,000	\$41,000	\$41,000
Federal Government (Landcare Australia etc.)			\$30,000	\$30,000	\$30,000
Total Grant Funding	\$332,000	\$350,000	\$354,000	\$398,000	\$411,000
Volunteers engaged	5965	6114	6267	6423	6584
Total Volunteer hours (\$25/hr)	\$149,000	\$153,000	\$157,000	\$161,000	\$165,000

Total Return (Grant income + Volunteers Hours)	\$481,000	\$503,000	\$511,000	\$559,000	\$576,000
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City of Armadale - Annual Contribution	\$129,426	\$131,746	\$165,758	\$168,013	\$170,302
City of Gosnells - Annual Contribution	\$129,426	\$131,746	\$165,758	\$168,013	\$170,302
Total Partner Council Contributions	\$258,853	\$263,492	\$331,516	\$336,026	\$340,605

Return on Investment	\$1.86	\$1.91	\$1.54	\$1.66	\$1.69
For Business Cycle					\$1.73

The planned scenario assumes:

- 2.5% increase per annum (projected population growth) in volunteer engagement and further engagement capacity within AGLG.
- SALP funding remains at the current level.
- State based funding gradually increases.
 - Riverbank Proactive Funding starts again in the City of Armadale.
 - Riverbank projects increase gradually in value.
- At least one State NRM large grant is successful.
- Perth Region NRM project opportunity is successful as in previous business cycle.
- Federal Government releases a funding opportunity next Federal Election (small project successful).

Best Case Scenario

Table 7 shows a scenario where the political climate sees an increase in opportunistic grants that boost the AGLG income. Under the best case scenario, each partner Local Government would receive an average return on investment of \$2.25 for each \$1.00 contributed.

Table 7. Best Case Scenario for the AGLG in the next business cycle.

Sources	2019-20	2020-21	2021-22	2022-23	2023-24
External Grant Funding					
Riverbank	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000
Riverbank Proactive	\$20,000	\$35,000	\$60,000	\$60,000	\$60,000
Community Rivercare	\$65,000	\$65,000			
SALP	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
State NRM	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
State NRM – Large Stewardship Grants	\$175,000	\$195,000	\$145,000	\$175,000	\$195,000
Perth Region NRM			\$41,000	\$41,000	\$41,000
Federal Government (Landcare Australia etc.)	\$30,000		\$60,000	\$60,000	\$60,000
Total Grant Funding	\$460,000	\$470,000	\$506,000	\$536,000	\$556,000
Volunteers engaged	6227	6662	7129	7628	8162
Total Volunteer hours (\$25/hr)	\$156,000	\$167,000	\$178,000	\$191,000	\$204,000
Total Return (Grant income + Volunteers Hours)	\$616,000	\$637,000	\$684,000	\$727,000	\$760,000
City of Armadale - Annual Contribution	\$129,426	\$131,746	\$165,758	\$168,013	\$170,302
City of Gosnells - Annual Contribution	\$129,426	\$131,746	\$165,758	\$168,013	\$170,302
Total Partner Council Contributions	\$258,853	\$263,492	\$331,516	\$336,026	\$340,605
Return on Investment	\$2.38	\$2.42	\$2.06	\$2.16	\$2.23
For Business Cycle	\$2.25				

The best case scenario assumes:

- 7% increase per annum in volunteer engagement with projected population growth, further engagement capacity within AGLG and Federal Government initiatives like Green Army.
- SALP funding remains at the current level.
- Riverbank funding increases.
 - Riverbank Proactive Funding starts again in the City of Armadale.
- State NRM large grants are successful, one project in the City of Armadale and one in the City of Gosnells.
- Perth Region NRM project opportunity is successful as in previous business cycle.
- Federal Government releases a funding opportunity next Federal Election (large project successful).

Worst Case Scenario

Table 8 shows the worst case predictions for the program. This assumes that no opportunistic funds are offered, current partnerships remain unchanged and community activation and consultation does not increase. Even under this worst case scenario, with less grant opportunities and a staff resource increase, our partner Local Governments still receive a return on investment of \$1.33 for each \$1.00 contributed.

This worst case scenario assumes:

- Volunteer engagement does not increase and injections from Federal Government initiatives are removed.
- Riverbank grants remains at the current level.
 - Riverbank Proactive Funding starts again in the City of Armadale.
- State based funding remains at the current level.
- At least one State NRM large grant is successful.
- No Federal Government funding opportunities.

Table 8. Worst Case Scenario for the AGLG in the next business cycle.

Sources	2019-20	2020-21	2021-22	2022-23	2023-24
External Grant Funding					
Riverbank	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Riverbank Proactive	\$20,000	\$20,000	\$40,000	\$40,000	\$40,000
Community Rivercare	\$65,000	\$65,000			
SALP	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
State NRM	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
State NRM - Large Stewardship Grants			\$77,000	\$90,000	\$60,000
Perth Region NRM					
Federal Government (Landcare Australia etc.)					
Total Grant Funding	\$255,000	\$260,000	\$292,000	\$305,000	\$275,000
Volunteers engaged	5,000	5,000	5,000	5,000	5,000
Volunteer value (\$25/hour)	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

Total Return (Grant income + Volunteers Hours)	\$380,000	\$385,000	\$417,000	\$430,000	\$400,000
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City of Armadale - Annual Contribution	\$129,426	\$131,746	\$165,758	\$168,013	\$170,302
City of Gosnells - Annual Contribution	\$129,426	\$131,746	\$165,758	\$168,013	\$170,302
Total Partner Council Contributions	\$258,853	\$263,492	\$331,516	\$336,026	\$340,605

Return on Investment	\$1.47	\$1.46	\$1.26	\$1.28	\$1.17
For Business Cycle	\$1.33				

8.2 The Proposed Way Forward

The AGLG seeks commitment from partner Local Governments to employing a part time officer, 0.4 FTE, in year 1 of this plan (2019/20 financial year) and to increase funding in year 3 equivalent to 1 FTE (2021/22 financial year), resulting in 3 FTE for the program.

The AGLG program has historically exceeded its' financial projections and the programs successful financial return on investment has been demonstrated for the last 10 years. A rise in environmental interest groups at the grassroots level, demonstrated locally in Figure 5 and Appendix 3, brings environmental accountability to the forefront of political agendas which results in an increasing demand and therefore an increase in funding for landcare projects at a regional, state and federal level.

Under this political climate, it is likely that the AGLG program will exceed the above projections over the next five years, so it is important that the program has adequate staff resources to capitalise on these future opportunities.

8.3 Program Expenditure

Table 10 shows the salary requirements and associated costs to staff the AGLG program from 1 July 2019 – June 30 2024. Staff resources have been analysed and aligned with the current needs and forecasted growth of the program as demonstrated in the SWOT analysis and sensitivity analysis throughout this section of the Business Plan. Financial forecasting shows a program expenditure of approximately 4 million over the next business cycle.

Table 10. Program Expenditure for the future AGLG Program.

Program Expenditure	Year 1 (2019/20)	Year 2 (2020/21)	Year 3 (2021/22)	Year 4 (2022/23)	Year 5 (2023/24)
Salaries + on costs	233,173	237,252	300,716	305,226	309,805
Vehicle/trailer Costs	20,640	21,200	24,500	24,500	24,500
Training and Conferences	5,040	5,040	6,300	6,300	6,300
Operational Budget (Externally Sourced)	481,000	503,000	511,000	559,000	576,000
Total Expenditure	739,853	766,492	842,516	895,026	916,605

Table 11 below shows the financial contributions sort by the AGLG from the partner Local Governments for the next five year business cycle.

Table 11. Partner Local Government financial contributions for the future AGLG Program.

Annual Contribution	Years 1 (2019/20)	Year 2 (2020/21)	Year 3 (2021/22)	Year 4 (2022/23)	Year 5 (2023/24)
City of Armadale	\$129,426	\$131,746	\$165,758	\$168,013	\$170,302
City of Gosnells	\$129,426	\$131,746	\$165,758	\$168,013	\$170,302
Total	\$258,853	\$263,492	\$331,516	\$336,026	\$340,605

9. Conclusion and Recommendations

The AGLG has partnered with the City of Armadale and the City of Gosnells for a little over 20 years to protect, conserve and enhance its key environmental assets. These assets are predominantly situated around the rivers and catchments of the Southern, Canning and Wungong Rivers. This document provides the partner Local Governments with a financial forecast to future proof the AGLG program into its next business cycle.

The plan demonstrates a positive value for investment to partner Local Governments in the financial analysis over the last 10 years and uses this analysis to predict and forecast the future needs of environmental groups and volunteers in the urban landcare space.

The AGLG program strongly promotes its strategic goals of community, natural environment, valued partnerships and leadership, and many of these align with its partner Local Government Strategic Community Plans. The AGLG aims to build on previous successes and continue to deliver the following initiatives going forward:

- Delivery and expansion of landcare events and activities for a wide range of community members.
- Delivery and expansion of educational activities for school children and youth.
- Secure external grant funding to deliver environmental restoration works.
- Support and strengthen community environmental groups and volunteers.

As a result of the analysis given in this Business Plan and to ensure the Armadale Gosnells Landcare Group continues to build on its success, and expand its value to its stakeholders it is advised that partner Local Governments accept in full the following recommendations:

1. City of Armadale and the City of Gosnells continue to support the Armadale Gosnells Landcare Group through full adoption of the Memorandum of Understanding 2019/20-2023/24 attached as Appendix 2 of this document.
2. The City of Armadale and the City of Gosnells contributions are increased to cover staff employment and on costs which includes:
 - a. A commitment to increase staff resources from 2 FTE to 2.4 FTE in 2019/2020.
 - b. A commitment to increase staff resources from 2.4 FTE to 3 FTE in 2021/22 (year 3 of this Business Plan).

The impact for each Local Government equates to an initial contribution increase of \$21,000 in 2019/20 and a further increase of \$34,000 in 2021/22.

Appendix 1. AGLG Strategic Plan 2019/20-2023/24



Strategic Plan

2019/20-2023/24

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VISION

AGLG are committed to the vision of our community living and working in harmony with the environment of the upper Canning and Southern-Wungong catchments.

MISSION

To lead, strengthen and promote ways of addressing degradation of urban catchments and their associated waterways.

HOW WE WORK

The AGLG are an independent, incorporated local catchment group. The AGLG operates within the Cities of Armadale and Gosnells, the boundaries of which closely align to the Upper Canning, Southern and Wungong River catchments.

The focus of the AGLG to date has been the coordination and implementation of awareness-raising and on-ground action projects, with a focus on river and bushland management.

The AGLG also gives the local community the opportunity to advocate and lobby for environmental issues in the region. Previously, the AGLG has provided impetus for the development of new projects and improved environmental management outcomes.

Membership of the AGLG includes elected representatives from the Cities of Armadale and Gosnells, as well as representatives from local community groups, Friends groups and private landholders. Staff from both Partner Local Governments provide briefings and technical assistance to the group. The AGLG currently meets 5 times each year (mostly bi-monthly) to:

- discuss actions and activities of the group;
- discuss activities of Friends groups relevant to the AGLG, and vice versa;
- organise guest speakers of interesting/controversial topics;
- receive briefings from Local Government officers on relevant issues;
- organise planting days with Friends groups
- discuss and develop actions relating to relevant environmental issues within catchment; including but limited to,
 - bushland destruction
 - pumping of water from rivers
 - pollution
 - vandalism
 - verge mowing and tree lopping

Strategic and staff management of the group is overseen by the AGLG Employment Management Committee which includes two of the AGLG Executive members (e.g. the Chair and Deputy Chair)

and local government representatives, currently the Manager Environmental Services, City of Armadale and the Coordinator Environmental Management, City of Gosnells. This Committee also meets bi-monthly.

The Cities of Armadale and Gosnells provide substantial funding to the AGLG and acknowledge the importance of the organisation and their activities. The two Cities also provide substantial in-kind support to the AGLG, including housing and resourcing staff in their offices.

VALUES

The AGLG works collaboratively, focussing on building strong, productive and mutually beneficial partnerships; and believes the best results arise from effective cooperation with governments, businesses, non-for-profit organisations and individuals.

We strive to demonstrate integrity in all we do, and are committed to being inclusive, collaborative, innovative and effective.

FOCUS AREAS

In the pursuit of its vision, AGLG has identified the following four Focus Areas as key priorities for its objectives moving forward.

- Focus Area One: Community**
- Focus Area Two: Natural Environment**
- Focus Area Three: Valued Partnerships**
- Focus Area Four: Leadership**

Focus Area One:	Community
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Strategic Goal One: Continually improve awareness, participation and capacity building in natural resource management.

Objective 1a: Facilitate local community awareness and participation in natural resource management.

Actions

- Increase community awareness of local environmental threats and issues through activities such as informative stalls at community events, newsletters, brochures, social media stories, and a website.
 - Issues include habitat importance, declining water quality, environmental weeds and their impact, the use of local native plants in gardens.
- Assist in communicating desirable environmental outcomes to the community (as prescribed by State and Local Government as well as industry best-practice) through the above channels.
- In conjunction with relevant program service providers, arrange relevant environmental themed workshops within the City of Armadale and Gosnells using local information and education tools.

Objective 1b: Support local environmental community groups and volunteers to deliver positive environmental outcomes.

Actions

- Maintain a local community group network for support and information sharing purposes.
- Build capacity of local community groups to a level for effective on-ground activity through training and other skill development.
- Provide support to volunteers and Friends groups through identifying or sponsoring grant funding, resulting in physical resources for on-ground works.
- Provide advice on natural resource management techniques.
- Facilitate partnerships for on ground works between environmental community groups and land managers, particularly Local Government.

Strategic Goal Two: Natural resource management goals are integrated with community activity.

Objective 2a: Deliver events and activities which bring a wide range of community members together.

Actions

- Encourage and support indigenous communities to be involved in river restoration and revegetation activities.
- Offer corporate events to connect businesses with the environment and issues that

are important to the local community.

- Offer inclusive weekend community landcare events, where all community members are recognised, valued and supported.

Objective 2b: Facilitate educational and participatory opportunities for school groups in natural resource management.

Actions

- Maintain and aim to increase our school network.
- Promote awareness and engagement in natural resource management to schools both inside and outside of the catchment.
- Offer and schedule weekday bookings for primary and secondary school students to participate in landcare activities at age and skill appropriate levels.

Focus Area Two:	Natural Environment
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Strategic Goal One: To protect, enhance and restore habitats in our rivers, wetlands and our bushland.

Objective 1a: Undertake best practice restoration on priority natural areas.

Actions

- Develop and implement annual programs for river restoration and revegetation activities at priority sites.
- Work closely with State environmental authorities and keep abreast of current technical recommendations for watercourses, wetland and bushland management.
- Ensure project sites address fire, disease management, and climate change issues.

Objective 1b: Plan environmental restoration projects to assist the implementation of Local Government management plans and State environmental priorities.

Actions

- Identify priority sites in conjunction with Partner Local Governments and determine key threatening processes and management response actions required to maintain or enhance biodiversity values at these sites.

Objective 1c: Advocate when biodiversity is identified as under threat.

Actions

- Receive community concerns relating to environmental threats and subsequently communicate and advocate causes to Local Government and other relevant organisations.

Strategic Goal Two: **To improve ecological linkages across our catchments.**

Objective 2: **Strategically plan new restoration projects with a focus on ecological value.**

Actions

- Consider remnant vegetation, vegetation condition and proximity to existing natural areas or existing restoration sites when conducting future planning.
- Consider on-going maintenance of restoration sites, land tenure or land manager resources when planning restoration sites.

Strategic Goal Three: **To assist in protecting and enhancing the quality of ground water and surface water in our river systems and wetlands.**

Objective 3: **Undertake foreshore and riparian restoration to mitigate water quality threats.**

Actions

- Plant additional native vegetation in riparian and catchment areas and to uptake organic nutrients, sequester carbon and pollutants, and form a physical barrier to rubbish.
- Plant additional native vegetation in riparian areas to increase root biomass to assist in bank stabilisation and erosion mitigation.
- Conduct activities such as rubbish collection and disposal, weed control and site monitoring (for sedimentation, pollution, algal blooms etc.) to identify threats to waterways.
- Conduct educational programs to increase community awareness of potential impacts due to declining water quality. Communicate processes and pathways of nutrient and other contaminants (e.g. drain stencilling program – storm water quality education).

Focus Area Three: Valued Partnerships

Strategic Goal One: **Well-developed relationships with government, educational institutions, industry, not-for-profits and community.**

Objective a: **Nurturing existing relationships and developing new collaborative partnerships.**

Actions

- Maintain existing relationships and facilitate cross-synergistic projects to improve on-ground environmental outcomes.
- Use our network to seek new organisations and associations to assist in delivering positive environmental outcomes.

Objective b: **Recognised by stakeholders as a trusted contact for natural resource management (NRM) issues and restoration.**

Actions

- Continue our long-standing record of high-quality restoration work.
- Continue to be a conduit for community on local environmental issues.

Objective c: **Foster stewardship and long term caretaking of restoration sites within the community.**

Actions

- Facilitate the community to provide ongoing care, maintenance, supervision and advocacy for natural areas.
- Promote the formation of Friends groups by providing advice and seeking grant funding.
- Identify, support and celebrate local champions who lead group development initiatives that apply sustainable management practices.

Focus Area Four:	Leadership
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Strategic Goal One: **Be a well-respected and well run NGO.**

Objective 1a: **Recruit and support skilled staff.**

Actions

- Recruit AGLG staff who have skills and expertise to provide technical natural resource management advice to volunteers and stakeholders.
- Seek opportunities for professional development of AGLG staff.

Objective 1b: **Make sound, strategic decisions.**

Actions

- Work with partners to have current and relevant information at hand.

Strategic Goal Two: **Leadership and promotion of the urban landcare space.**

Objective 2a: **Act as ambassadors for urban landcare undertaken in the City of Gosnells and Armadale throughout the Perth region.**

Actions

- The AGLG committee to advocate, lead and work with staff to raise landcare issues and promote landcare action.
- Through print media, an online presence and by networking at political and industry events seeks to raise the profile of urban landcare and increase the awareness of, and funding to, ecological restoration projects in the CoG and CoA.

Objective 2b: **Tell positive stories of NRM achievements within the
Armadales and Gosnells local government areas.**

Actions

- Through print media, an online presence, media releases and by networking, tell positive stories of NRM achievements within the Armadale and Gosnells local government areas.

Strategic Plan 2019/20-2023/24



Vision: Our community living and working in harmony with the environment of the upper Canning and Southern- Wungong catchments.

Mission: To lead, strengthen and promote ways of addressing degradation of urban catchments and their associated waterways.

Community	Natural Environment	Valued Partnerships	Leadership
<p>Goals:</p> <ol style="list-style-type: none"> Continually improve awareness, participation and capacity building in natural resource management. Natural resource management goals are integrated with community activity. <p>Objectives:</p> <ol style="list-style-type: none"> Facilitate local community awareness and participation in natural resource management. Support local environmental community groups and volunteers to deliver positive environmental outcomes. Deliver events and activities which bring a wide range of community members together. Facilitate educational and participatory opportunities for school groups in natural resource management. 	<p>Goals:</p> <ol style="list-style-type: none"> To protect, enhance and restore habitats in our rivers, wetlands and our bushland. To improve ecological linkages across our catchments. To assist in protecting and enhancing the quality of ground water and surface water in our river systems and wetlands. <p>Objectives:</p> <ol style="list-style-type: none"> Undertake best practice restoration on priority natural areas. Plan environmental restoration projects to assist the implementation of Local Government management plans and State Government priorities. Advocate when biodiversity is identified as under threat. Strategically plan new restoration projects with a focus on ecological value. Undertake foreshore and riparian restoration to assist the mitigation of water quality threats. 	<p>Goals:</p> <ol style="list-style-type: none"> Well-developed relationships with government, educational institutions, industry, not-for-profits and community. <p>Objectives:</p> <ol style="list-style-type: none"> Nurture existing relationships and developing new collaborative partnerships Recognised by stakeholders as a trusted contact for NRM issues and restoration. Foster stewardship and long term caretaking of restoration sites within the community. 	<p>Goals:</p> <ol style="list-style-type: none"> Be a well-respected and well run NGO. Leadership and promotion of the urban landcare space. <p>Objectives:</p> <ol style="list-style-type: none"> Recruit and support skilled staff. Make sound, strategic decisions. Act as ambassadors for urban landcare in the Cities of Gosnells and Armadale; and throughout the greater Perth region. Tell positive stories of NRM achievements and community accomplishments within the Armadale and Gosnells local government areas.

Appendix 2. Memorandum of Understanding 2019/20-2023/24

Memorandum of Understanding

Between

Armadales Gosnells Landcare Group (Inc), City of Armadale and City of Gosnells

23 May 2019

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Memorandum of Understanding

Between Armadale Gosnells Landcare Group of PO Box 51, ARMADALE, Western Australia;

and City of Armadale of 7 Orchard Avenue, Armadale, Western Australia;

and City of Gosnells of 2120 Albany Hwy, Gosnells, Western Australia.

1 Definitions

AGLG: refers to the Armadale Gosnells Landcare Group

EMC: refers to the Armadale Gosnells Landcare Group's Employee Management Committee. This committee is responsible for the management issues of Armadale Gosnells Landcare Group's employees.

Partner Local Governments: refers to the City of Armadale and the City of Gosnells.

Parties: refers to the Armadale Gosnells Landcare Group, the City of Armadale and the City of Gosnells.

Party: refers to either one of the above mentioned groups and authorities.

2 Introduction

The AGLG is an independent, incorporated not-for-profit community organisation whose focus is river restoration, bushland management and environmental education in the catchment of the Upper Canning, Southern and Wungong Rivers.

The organisational structure of the AGLG comprises an elected Committee, an Employee Management Committee, 3 employees – 1 Community Landcare Coordinator and 2 Community Landcare Officers.

There are two committees of management directing the AGLG;

The AGLG Committee comprises nominated representatives of the local community, all of whom are members of the Association.

The Employee Management Committee comprises two of the AGLG Executive members: Chairperson, Deputy Chairperson, Secretary or Treasurer; and partner Local Government delegates (currently the Manager Environmental Services, City of Armadale and the Coordinator Environmental Management, City of Gosnells).

The AGLG operates under the guidance of the AGLG Strategic Plan 2019/20 – 2023/24, endorsed by the City of Armadale and City of Gosnells.

The AGLG prepares, on a five year business cycle, a Business Plan for the consideration of its partner local governments. The AGLG Business Plan provides the group with a considered financial projection upon which to base sound resource management and activity planning.

In recognition of common objectives between the City of Armadale, the City of Gosnells and the AGLG, the Cities have provided administrative and financial support to AGLG since its

inception in 1998. AGLG is currently supported by the Cities of Armadale and Gosnells through annual contributions towards the employment of its staff.

Financial contributions are endorsed by both Councils in the AGLG Business Plan 2019/20 – 2023/2024. This support recognises the positive community and environmental benefit delivered by the AGLG. The Cities' financial contribution is considerably offset by the AGLG's track record of positive return on investment through the acquisition of external funding for projects, and operational benefits to the two Partner local governments provided through the management of natural areas and future linking of river corridors.

3 Background

Historically the partner Local Governments shared some aspects of the administrative support, with the City of Gosnells providing support in one year and the City of Armadale providing support the following year. Similar arrangements were also in place for the 'Switch Your thinking!' program, a sustainability program similarly administered by way of employing salaried staff. This proved disruptive and inefficient to the roll out of both the programs.

In early 2007 it was agreed by senior staff that, for reasons of equity and practicality, the City of Gosnells would provide administrative support for the 'Switch Your Thinking!' program, and the City of Armadale would provide administrative support for the AGLG. A Memorandum of Understanding for the 'Switch Your Thinking!' program has been in place since 2008, and similarly a Memorandum of Understanding has been in place for the AGLG since 2007.

4 Purpose of this Memorandum of Understanding

The purpose of this Memorandum of Understanding is to formalise the administrative support provided by the City of Armadale and City of Gosnells to the AGLG and to clearly identify the roles and responsibilities of each party.

5 Roles and responsibilities of the City of Armadale

5.1 Human Resource Management

Whilst the AGLG employs its own staff (see section 0), the City of Armadale provides administrative support. Overall responsibility to ensure all legal and other obligations are met between employer and employee remains the responsibility of the AGLG.

The City of Armadale administrative role in Human Resources Management will comprise:

5.1.1 Payroll

- Manage the fortnightly payment of wages to AGLG employees;
- Arrange Superannuation, Income Protection Insurance, Workers Compensation and Long Service Leave records, and keep them up-to-date;
- Provide Workers Compensation cover to AGLG employees regardless of the tenure of land where an incident may occur in the course of work duties. Further to their work at City of Armadale facilities and properties, AGLG employees are based at the City of Gosnells Administration building for two days a week and also conduct restoration works within the City of Gosnells. Furthermore, AGLG employees are required to undertake projects on lands within the two Cities that are managed by other organisations or persons including, but not limited to: the Western Australian Planning Commission, the Water Corporation and the private sector;

- Undertake record keeping of all payments made;
- Forward an itemised invoice to the AGLG on a quarterly basis for payment of outgoings associated with above-mentioned costs.

5.1.2 *Insurance*

- Personal property insurance provided to City of Armadale employees will be provided to AGLG employees at no cost.

5.1.3 *Recruitment, selection and induction*

- Assistance will be provided with personnel recruitment, selection and induction tasks. The City has the option of being represented on any employment interview panel;
- Statement of Duties and Employment Contracts will be prepared consistent with the Western Australian Local Government Association Guidelines;
- The induction program provided to the City of Armadale employees will be extended to AGLG employees.

5.1.4 *Training*

Corporate training (e.g. Occupational Health and Safety, Equal Opportunity, use of City equipment such as computer and computer software, Defensive Driving etc.) will be provided at no cost to AGLG.

5.1.5 *Performance management of staff*

Annual performance appraisals of AGLG employees will be conducted, using the City of Armadale's process, by the City of Armadale, Manager Environmental Services and the City of Gosnells, Coordinator Environmental Management, reporting to the Employee Management Committee. Other members of the Employee Management Committee will be notified of the performance review meeting with the option of one attending the review.

5.1.6 *Industrial relations advice and dispute settlement*

City of Armadale Human Resources Department to provide advice to AGLG and its employees.

5.2 Employee Management Committee

The City of Armadale, Manager Environmental Services will sit on the EMC. This committee is responsible for the management issues of AGLG employees. The committee will comprise two of the following: Chairperson, Deputy Chairperson, Secretary or Treasurer of the AGLG; and the City of Armadale, Manager Environmental Services and City of Gosnells, Coordinator Environmental Management.

5.3 Work Station and support

The City of Armadale will provide for each of the AGLG employees a workstation, computer, telephone, internet connection, access to the organisation's computer network and records management system, and IT support.

The workstations are to be provided in close proximity to the Manager Environmental Services and be based at the central office.

Storage space for hard copy records and minor equipment is also to be provided at each workstation, having a combined volume of 0.5 m³.

5.4 Storage space and use of the Depot

The City of Armadale will make available reasonable storage space or facilities at the depot, subject to the needs of the AGLG not adversely affecting depot operations. This has historically extended to:

- Equipment storage, including trailers;
- Use of vehicle wash down facilities;
- Storage and care for green stock prior to distribution to project sites.
- Space for the AGLG sea container in close vicinity to the trailers and greenstock.

5.5 Vehicles and Plant

The City of Armadale will lease vehicles in the City's name for use of AGLG employees.

The City of Armadale will:

- Organise lease documents and establish the lease following agreement of the AGLG to the lease document and costs;
- Provide insurance and licencing for the vehicles at cost;
- Provide fuel for the vehicles and plant at cost through the City's bowsers;
- Service the vehicles and plant at the City's Depot at cost where this is the most financially efficient method of vehicle servicing and does not contravene lease or warranty requirements; and
- Provide a detailed invoice to the AGLG on a quarterly basis with itemised vehicle and plant maintenance and on-costs.
- Provide a parking space for the AGLG staff vehicles within City of Armadale authorised parking bays.

5.6 Attendance at Armadale Gosnells Landcare Group General Meetings

The City of Armadale may provide a Councillor delegate, a deputy Councillor delegate and/or an environmental officer to attend bi-monthly AGLG Committee Meetings. Councillor delegates and deputies will be appointed by the City of Armadale in line with its procedures in such matters.

The environmental officer representative will not be a member of the Association. The officer will provide updates, as appropriate, to the AGLG Committee Meetings on relevant City of Armadale activities and projects. The Officer will not exercise voting rights.

5.7 Secretarial support

The City of Armadale will provide a secretary to deliver administrative support for AGLG meetings, and to do mail outs for key events.

For bi-monthly AGLG Meetings:

- the Secretary prepares agendas with items submitted by the Community Landcare Coordinator;
- the Secretary distributes agendas, attends meetings, records the meeting and prepares draft minutes;

- the Secretary forwards draft minutes for checking by the Community Landcare Coordinator and, following review, finalises minutes;
- The Secretary distributes the minutes, usually with the next Agenda.

5.8 Meeting venues

The City of Armadale will make available appropriate meeting venues for AGLG meetings and community education events at no cost, subject to availability.

5.9 Records of in-kind support

In acknowledgement that the in-kind support noted above may be recognised as a contribution for certain grant applications, the City of Armadale will keep records of in-kind support provided for specific projects if requested in writing and supplied by the AGLG.

6 Roles and Responsibilities of the City of Gosnells

6.1 Human Resource Management

6.1.1 Insurance

- Personal property insurance provided to City of Gosnells employees will be provided to AGLG employees at no cost.

6.1.2 Recruitment, selection and induction

- The induction program provided to the City of Gosnells employees will be provided to AGLG employees.

6.1.3 Performance management of staff

- Annual performance appraisals of AGLG employees will be conducted, using the City of Armadale's process, by the City of Armadale Manager Environmental Services and the City of Gosnells Coordinator Environmental Management, reporting to the Employee Management Committee. Other members of the Employee Management Committee will be notified of the performance review meeting with the option of one attending the review.

6.2 Employee Management Committee membership

The City of Gosnells Coordinator Environmental Management will sit on the EMC. This committee is responsible for the management issues of AGLG employees.

6.3 Office support

The City of Gosnells will provide for each of the AGLG employees a workstation, computer, telephone, internet connection, access to the organisation's computer network and records management system, and IT support.

The workstations are to be provided in close proximity to the Coordinator Environmental Management and be based at the central office.

An appropriate level of storage space for hard copy records and minor equipment is also to be provided at each workstation.

6.4 Use of the Operations Centre

The City of Gosnells will provide access to the Operations Centre for AGLG employees if required in their operational duties, subject to the needs of the AGLG not adversely affecting depot operations. This has historically extended to:

- Use of vehicle parking bays and wash down facilities;
- Storage and care for green stock prior to distribution to project sites in the City of Gosnells.

6.5 Attendance at Armadale Gosnells Landcare Group Committee Meetings

The City of Gosnells will provide a Councillor delegate, a deputy Councillor delegate and an environmental officer representative to attend bi-monthly AGLG Committee Meetings and General Meetings. Councillor delegates and deputies will be appointed by the City of Gosnells in line with its procedures in such matters.

The environmental officer representative will not be a member of the Association. The officer will provide updates, as appropriate, to the AGLG General Meetings on relevant City of Gosnells activities and projects. The Officer will not exercise voting rights.

6.6 Meeting venues

The City of Gosnells will make available appropriate meeting venues for AGLG meetings and community education events at no cost, subject to availability.

6.7 Record keeping

In acknowledgement that the in-kind support noted above may be recognised as a contribution for certain grant applications, the City of Gosnells will keep records of in-kind support provided for specific projects if requested in writing by the AGLG.

7 Roles and Responsibilities of the Armadale Gosnells Landcare Group

7.1 General obligations

The AGLG will make its best endeavours to implement the AGLG Strategic Plan 2019/20 – 2023/24, under the governance of the AGLG Business Plan and Memorandum of Understanding. The AGLG's core business of landcare activities and community activation and education will be undertaken cooperatively with, and equally between the Cities of Armadale and Gosnells.

7.2 Human Resource Management

The AGLG will:

7.2.1 Payroll

- Provide to the City of Armadale Manager Environmental Services fortnightly timesheets, and leave forms as required, to be forwarded to the City's Payroll officer;
- Provide the City of Armadale Payroll officer with information concerning rates of pay;

- Provide prompt payment of quarterly invoices from the City of Armadale for payment of outgoings associated with the administration of AGLG staff employment.

7.2.2 Employment, recruitment and induction

- Act as the employer of AGLG salaried staff, and undertake the functions of that role, except where otherwise provided for in this agreement;
- Undertake the advertising of AGLG employment opportunities as they arise;
- Provide to the City of Armadale the option of being represented on any employment interview panel;
- Provide advice and endorse the Statement of Duties through the EMC.

7.2.3 Performance management of staff

Through the EMC provide input to AGLG annual employee appraisals.

7.2.4 Personal protective equipment

Provide personal protective equipment to the OSH requirements of the City of Armadale and the City of Gosnells.

7.3 Employee Management Committee

The AGLG will be represented on the EMC by two of the following: Chairperson, Deputy Chairperson, Secretary or Treasurer.

7.4 Vehicles and Plant

With regard to 5.5, above, the AGLG will:

- Pay all invoices promptly;
- Ensure that employees comply with the City of Armadale's fleet operating, care and maintenance requirements and schedules; and
- Require employees to attend the Defensive Driver training course.

7.5 Works on lands managed by the Cities

AGLG employees will discuss and prepare work plans with relevant staff in the partner Local Governments. AGLG staff will attend environmental team meetings at each office as required.

Works on City-managed lands will be documented in the relevant City's record system.

7.6 Insurance and liability

The AGLG will maintain Public Liability Insurance \$20,000,000, Product Liability Insurance \$20,000,000 and Personal Accident Insurance for the group's volunteers.

7.7 Working with Partner local government staff

The AGLG will use its best endeavours to communicate with and work with relevant staff in the partner Local Governments regarding AGLG works and projects.

8 Agreement period

This Memorandum of Understanding will remain in force until 30 June 2024, synchronous with the term of the AGLG Business Plan, at the conclusion of which period it will be referred to both partner Local Governments for renewal.

Notwithstanding the above, the term of this agreement may be extended by the mutual agreement of the Parties in writing.

9 Confidentiality

The Parties agree to confidentiality and will not disclose, communicate or divulge to anyone confidential information received through, or for the purposes of this Memorandum of Understanding, without the prior approval of each party to the agreement or unless expressly required by law.

10 Intellectual Property Rights

The Parties acknowledge that nothing in this Memorandum of Understanding shall affect ownership, including third party ownership, of any intellectual property rights.

11 Dispute Resolution

The Parties will attempt to settle all disputes arising from the execution of, or in connection with, this Agreement through friendly consultation between the Parties. Failing verbal agreement, either party may give the other a written notice/account specifying the dispute difference. Failing written agreement arbitrators may be appointed by each Party involved in the dispute, in accordance with the provisions of the *Commercial Arbitration Act 2012*. Any Party may, if it so desires, be represented by a qualified legal practitioner or other representative.

12 Variations

The Parties may agree to vary this Memorandum of Understanding at any time by an exchange of letters.

13 Termination

This agreement may be terminated at any time by:

- Mutual agreement of all Parties in writing at any time; or
- Any Party by giving three months' notice in writing to the other Parties.

14 Signatories

Signed by the Parties Chief Executive Officers (CEO's) and Chair of the Armadale Gosnells Landcare Group.

Printed Name
Chief Executive Office
City of Armadale

Signature

Date

Printed Name
Chief Executive Office
City of Gosnells

Signature

Date

Printed Name
Chair
Armadale Gosnells Landcare Group

Signature

Date

Appendix 3. Community Groups supported and engaged by the AGLG

Volunteer Environmental Groups	Youth Groups (Schools/Scouts etc.)	Youth Groups (Schools/Scouts etc.)	Corporates
Palomino Reserve Catchment Group Friends of Goolamrup Friends of Wright Brook Friends of Forrestdale Lake Friends of Roley Pools Armadale City Rivercare Group Friends of Mary Carroll Wetlands Friends of Brixton Street Wetlands Friends of Astley River Park Friends of Ellis Brook Valley Friends of Thornlie River Park Friends of Darel Close	Clifton Hills Primary School Kelmscott Primary School Huntingdale Girl Guides Lumen Christi College Thornlie Islamic College Langford Primary School Westfield Primary Yale Primary CorpusChristi College Southern Hills Christian College Gosnells Primary School John Calvin Christian College St Judes Catholic College Armadale Primary School Polytechnic west	Dale Christian College South Thornlie Primary Thornlie High School Armadale Senior High School Maddington Scouts Roley Bush Cadets Rehoboth College Yule Brook College Sacred Heart Primary North Metro Tafe Trefoil Group South Freo high Red Cross Cadets Neerigen Brook Primary Willandra Primary Armadale Ed Support Southern River Cadets Bushranger cadets Carey College Bedforddale Childcare Centre	SERCUL Conservation Volunteers Australia Armadale Wildflower Society Switch Your Thinking Team Mt Lawley Rotary Club DPAW Rivers and Estuaries Woodside Syrinx Environmental Harry Hunter Rehabilitation Centre

Appendix 4. The Advantages to the Cities of Armadale and Gosnells of funding the AGLG positions

Securing financial resources for both the CLC and two CLO positions will maintain and enhance AGLG professional community landcare activity in the Cities of Armadale and Gosnells. The AGLG Strategic Plan 2019/20-2023/24 gives clear indication of the integration of that activity with the Cities' activities and priorities.

1. Improving the implementation of the Cities' BCMP and LBS

It is currently apparent that the Cities' objectives, with regard to the implementation of the BCMP and LBS, are challenging given the number, variety and size of natural areas. The partnership with AGLG allows for greater resources to be focused on priority sites.

2. Enhanced management of the natural environment

Under the AGLG partnership, skills and resources would be transferred to include work on higher priority sites within the Cities where required. With a broad skill and knowledge base the AGLG have been successful in carrying out a variety of restoration projects in natural bushland and river environments as well as highly modified areas. This experience will be utilised in the management of high priority, under resourced natural areas within the Cities of Armadale and Gosnells.

The AGLG engage with local contractors to undertake weed control and fencing work at project sites. The AGLG staff have an excellent relationship with the contractors and strong contract management skills.

3. Increased community volunteer involvement in local government natural areas management

AGLG has the skills and contacts to engage local residents in landcare activities on local reserves in the Cities of Gosnells and Armadale. The AGLG has a strong community focus, with a committee made up of well-respected local residents.

Over the last five years, AGLG engaged 11,400 volunteers who contributed almost 30,000 hours to landcare activities. The contribution of these volunteers was worth over \$727,000. The partnership with AGLG increases volunteer involvement within the Cities but creating no extra work for City staff in terms of volunteer management.

Media stories are actively produced for local newspapers by the AGLG. This provides the opportunity to promote the environmental work being carried out in both Cities, and to raise awareness of environmental issues

4. Opportunity to attract external funding - most not generally available to local government

As mentioned, the AGLG have an excellent record attracting outside funding to undertake works within the Cities of Armadale and Gosnells. Under the partnership with AGLG these skills will be used to assist the Cities in attracting funding for priority sites and managing the funding grants.

5. Knowledge transfer and enhanced staff capability

The AGLG staff work closely with staff at both Cities to carry out project works, and have an excellent knowledge of the local area. The partnership enables a more inclusive approach to management of sites within the Cities and enables skill and knowledge transfer between AGLG staff and the Bush Crew and Natural Areas Team.

6. Opportunity to initiate works in Local Government priority sites

The AGLG currently operate on sites within the City of Gosnells and Armadale that would otherwise be unmanaged. These sites are ecologically important and are also highly valued from a community perspective.

7. Local community is facilitated to achieve positive environmental outcomes

The AGLG increase community awareness of local environmental threats and issues through activities such as informative stalls at community events, newsletters, brochures, social media stories, and a website. They also build capacity of local community groups to a level for effective on-ground activity through:

- Training and other skill development.
- Providing support to volunteers and Friends groups through identifying or sponsoring grant funding, resulting in physical resources for on-ground works.
- Providing advice on natural resource management techniques.
- Facilitating partnerships for on ground works between environmental community groups and Local Government.

8. Community stewardship of natural areas/pride of place for residents

The AGLG facilitate the community to provide ongoing care, maintenance, supervision and advocacy for natural areas. The AGLG also promote and support the formation of environmental Friends groups by providing advice and seeking grant funding.

The AGLG encourage participation in landcare activities such as planting native seedlings and collecting rubbish. These activities can bring about a pride of place for residents.

9. Improved mobility of local government/AGLG Natural Areas personnel

Both the AGLG staff have their own vehicles, enabling flexibility and the ability to transport volunteers and work onsite with Local Government staff without needing to borrow additional Local Government vehicles.

10. Ability to undertake weekend work at no overtime cost

The AGLG staff work closely with community members, and are required to be flexible in their working hours, accruing time in lieu for additional hours. A large amount of work is carried out outside of office hours on weekends and during the evening. This includes attending meetings and local events and organising numerous planting and rubbish collection days.

11. Strong link to SERCUL providing additional skills and training opportunities

The AGLG is supported by the South East Regional Centre for Urban Landcare (SERCUL). SERCUL is the sub-regional body for the south of the Swan NRM Region, taking in most of the southern and eastern suburbs of Perth.

Support is offered to the AGLG by SERCUL in the form of training, book keeping, project planning and design assistance, web publishing and sub-regional advice and advocacy. The AGLG and SERCUL collaborate on many environmental projects including Tom Bateman Reserve Constructed Wetlands and Palomino Reserve (Wungong River) restoration.

12. High quality work

Sites managed by the AGLG have a high success rate with good plant survival and weed management. Some AGLG sites have been funded by external bodies continuously for over ten years; this level of investment clearly demonstrates the consistently good results the AGLG achieve in their restoration projects.

Appendix 5. Key Performance Metrics per annum of the AGLG Program, relative to FTE

Raw Data	First Business Plan		Second Business Plan		Future Planned Scenario		
	Business Cycle 1 – 2009 to 2014	Business Cycle 1 – 2013 to 2014	Business Cycle 2 – 2014 to 2018	Business Cycle 2 – 2018 to 2019 only	Planned Scenario Years 1 and 2	Planned Scenario Years 3 to 5	Planned Scenario 2019-2024
FTE's	2	2 (fully funded by the Cities)	2	2.4	2.4	3	2.76 (average)
Grants	\$741k	\$110k	\$1,233k	\$244k	\$682k	\$1,163k	\$1,845k
Volunteer Hours	7,449	2,979	23,171	5,924	12,079	19,274	31,353
Volunteer Value (\$25 per hour)	\$186k	\$74k	\$579k	\$148k	\$302k	\$482k	\$784k
Total Grants plus Volunteer Value	\$927k	\$184k	\$1,812k	\$392k	\$984k	\$1,645k	\$2,632k
City Contributions (CoA and CoG)		\$177k	\$775k	\$217k/\$257k*	\$522k	\$1,009k	\$1,531k
Metrics							
Grant income per annum per FTE	\$741k/5/2 = \$74k	\$110k/1/2 = \$55k	\$1,233k/4/2 = \$154k (68%)	\$244k/1/2 or \$122k/\$102k* (63%)	\$682k/2/2.4 = \$142k	\$1,163k/3/3 = \$129k	\$1,845k/5/2.76 = \$134k
Volunteer Value per FTE per annum	\$186k/5/2 = \$19k	\$74k/1/2 = \$37k	\$579/4/2 = \$72k (32%)	\$148k/1/2 or \$74k/\$61k* (37%)	\$302k/2/2.4 = \$63k	\$482k/3/3 = \$54k	\$784k/5/2.76 = \$57k
Grant and Volunteer Value per FTE	\$927k/5/2 = \$93k	\$184k/1/2 = \$92k	\$1,812k/4/2 = \$226k (100%)	\$392k/1/2 or \$196k/\$163k* (100%)	\$984k/2/2.4 = \$205k	\$1,645k/3/3 = \$182k	\$2,629k/5/2.76 = \$191k
ROI Grants Only		\$110k/\$177k = \$0.62	\$1,233k/\$775k = \$1.59	\$244k/\$217k or \$244k/\$257k = \$1.12/\$0.95*	\$682k/\$522k = \$1.31	\$1,163k/\$1,009k = \$1.15	\$1,845k/\$1,531k = \$1.21
ROI Grants plus Volunteers		\$184k/\$177k = \$1.04	\$1,812k/\$775k = \$2.33	\$392k/\$217k or \$392k/\$257k = \$1.80/\$1.53*	\$984k/\$522k = \$1.89	\$1,645k/\$1,009k = \$1.63	\$2,629k/\$1,531k = \$1.72

* Included the scenario for comparison purposes – what if the Cities had funded the staff increase

Appendix 6. Case Studies

A list of current AGLG community events and ecological restoration projects are given in Section 6 of the Business Plan. The following examples detail how AGLG achieves its community and natural environment strategic objectives.

Community Capacity Building

Kelmscott Show

The Kelmscott Show is staged by the Kelmscott Agricultural Society for the community as a major annual event in Kelmscott. It is the second largest agricultural show in the metropolitan area and is an important date on the calendar for many local residents.

The AGLG has a long history of participation at the Kelmscott Show, around 20 years, holding an information stall and educational activities for adults and children. The information stall allows AGLG to:

- Increase community awareness of local environmental threats and issues.
- Promote natural resource management (NRM) achievements within the Armadale and Gosnells Local Government areas.
- Encourage community involvement in landcare activities and issues.
- Educate and guide environmental interest groups.



Image 1. Armadale Gosnells Landcare Group information stall at the Kelmscott Show – City of Armadale 2018.

Clean Up Australia Day

Part of a nationwide initiative to mobilising volunteers to engage with and take stewardship over natural areas through on-ground rubbish removal, and through education in waste disposal and

recycling. AGLG serves as an excellent conduit between the Cities and residents. This event also serves as an education tool to highlight the connection between waste, community and the environment.



Image 2. Community volunteers with member for Thornlie Mr Chris Tallentire MLA: Clean up Australia Day - City of Gosnells 2019.

National Tree Day - City of Armadale and City of Gosnells

Run in partnership with both Cities, AGLG provides grant funding, resourcing, staffing and event planning and management for the annual National Tree Day (NTD) events. These large, well-known events are run each year, one in the City of Armadale and one in the City of Gosnells.

The Gosnells event historically draws over 100 attendees to plant several thousand plants; the 2018 event held at Tom Bateman Reserve had approximately 230 members of the public attend to plant in excess of 9,500 seedlings. It was sponsored by Toyota and attended by the City of Gosnells youth services team and Nomad van. This inclusive, family-friendly event is ideally positioned to allow young families and volunteer groups to see the City focus on excellent environmental outcomes within its' bush reserves. The event also promotes the support the City provides to community groups to undertake positive environmental action.



Image 3. Volunteers getting ready to participate at the 2018 National Tree Day event, Tom Bateman Reserve - City of Gosnells.

Ecological Restoration Projects

Poad Street - Dampland Project

AGLG, in conjunction with the City of Armadale, has reinstated a dampland on the foreshores of the Wungong River in Champion Lakes. The AGLG has been awarded grant funding from the State NRM Program to achieve this project. The wetland is designed to interact with the river and provide essential habitat and refuge for native fauna, as well as being an aesthetically attractive showpiece for native plants. The site is located in the Wungong River Reserve (Palomino Park), and has had a strong positive response from the close-knit community of local residents, and the recreational horse-riding community that use the area heavily.

There are several key environmental objectives that the area has been specifically designed to fulfil. Experienced wetland designer Karl Karu has been instrumental in the project; with input from DBCA staff, City of Armadale Environmental staff and AGLG. These objectives include:

- Frog breeding habitat.
- Macro-invertebrate habitat and refuge.
- Marron/Gilgi habitat and refuge.
- Oblong turtle nesting area.
- Rainbow bee-eater nesting area.
- Wading bird foraging habitat (shallows).
- Bird nesting area (island).

The area will serve as an educational focal point for AGLG, to be planted in winter 2019 using volunteers and local residents, as it showcases excellence in environmental design and can be used for school groups and community groups in order to raise environmental awareness and appreciation. It also enables educators to specifically tie part of their school curriculum to a site that

is suitable for practical demonstrations on topics such as ecology, biology and environmental science. It also serves to promote the City of Armadale and AGLG to residents and visitors to the area, and exemplifies the high standards that have informed the design of the City of Armadale's Wungong Concept Plan of which this Poad Street Wetland is a part.



Image 4. Poad Street Dampland reinstatement project – City of Armadale 2019. AGLG Community Landcare Officer Ross Wylie (L) and Wetland Designer and City of Armadale resident Karl Karu (R).

Mary Carroll Park Wetlands

A long term partnership between the Armadale Gosnells Landcare Group, Friends of Mary Carroll Wetlands and the City of Gosnells has been established to carry out environmental restoration works at Mary Carroll Park.

Mary Carroll Park is a seasonal wetland on the Swan Coastal Plain and is widely recognised for its biodiversity value, both as a Conservation Category Wetland and a Bush Forever Site. However there are environmental threats to the park such as weed invasion, historical land clearing, and storm water pollution.

The land manager, the City of Gosnells, recognises Mary Carroll Park as a priority site through its Biodiversity and Conservation Management Plan and the Mary Carroll Vision Plan. The later outlines facility upgrades, landscape enhancement, walk trails and visitor information.

AGLG source grant funding each year from both the Swan Alcoa Landcare Program and the State NRM Program to undertake restoration works and improve visitor amenities in line with the City of Gosnells management plans. The Friends of Mary Carroll Wetland (FMCW) also conduct a range of landcare activities at the site.

The Friends of Mary Carroll Wetland (FMCW) is a group of passionate community volunteers who have become caretakers of this site. This group meets weekly to conduct hand weeding, rubbish collection and planting. They also run annual environmental activity days and educational talks. The FMCW have been active at Mary Carroll Park for over 30 years and the AGLG are proud to support

and facilitate these volunteers to achieve positive environmental outcomes. The AGLG obtain grant funding for this Friends group to provide them with equipment and seedlings for restoration activities. The AGLG also support the FMCW by providing technical advice and assisting with project planning. In 2018, the FMCW were recognised for their outstanding conservation work, being awarded the Len Howard Community Group Award by the Conservation Council of Western Australia.

Mary Carroll Park is a well-loved environmental asset that provides a place for learning about birds (native and migratory), wetland ecosystem processes and environmental, botanical and biological sciences. The local school, Gosnells Primary School, participate annually in tree planting activities and have done so for many years, resulting in practical environmental education and fostering a pride of place in the local community.



Image 5. Gosnells Primary School students planting native seedlings at Mary Carroll Park with the Friends of Mary Carroll Wetland and the Armadale Gosnells Landcare Group - City of Gosnells.

Appendix 7. SWOT Strategic Alternatives Matrix

	Opportunities (O)	Threats (T)
	<ol style="list-style-type: none"> Partnerships-particularly with local, state and federal governments. Increased demand for services. Continued focus on outreach and support to new friends groups/volunteers to grow volunteer base. Stimulation of community and Council interest to undertake environmental projects that increase the health of outdoor spaces. Growing number of community groups interested in raising awareness of environmental issues. 	<ol style="list-style-type: none"> Potential for loss of external funding due to: <ul style="list-style-type: none"> contraction of the economy, shift in political priorities (State and Federal), greater competition for scarce funding opportunities from other programs, reduction in external funding and grant opportunities at a State and Federal level, partner Local Governments withdraw or reduce financial support. Volunteer fatigue.
Strengths (S)	SO Strategies	ST Strategies
<ol style="list-style-type: none"> High community standing and well established reputation. Long standing partnerships with State Government, Local Government and community. Strong track record of successful grant applications and delivery from a wide range of external grant funding (Incorporated Association, high-quality on-ground work). Strong, local community leadership. Diverse skills and dynamic team Strategic Plan provides clear strategic objectives to align with local government environmental and biodiversity objectives. Efficient and lean structure e.g. limited bureaucracy/ red tape. 	<p>Maintain existing relationships with partners and funders</p> <p>Explore and apply for further funding opportunities</p> <p>Provide high quality services to community groups</p> <p>Provide services and programs to engage community and provide a broad outreach</p>	<p>Retain staff with diverse skill sets that can adapt rapidly to changing political priorities</p> <p>Leverage reputation and long operational history to out-compete for available funding</p> <p>Seek external funding from novel sources through diverse programming</p> <p>Utilise extensive networks and partnerships to collaborate rather than compete with other organisations</p>
Weaknesses (W)	WO Strategies	WT Strategies
<ol style="list-style-type: none"> Reliance of external funding to carry out on-ground works and purchase additional equipment when needed. Reliance of external funding for staff salaries. Human Resource Constraints and limitations. Limited staff resources, resulting in staff turnover due to burnout, unable to meet volunteer groups needs or expectations Loss of expertise due to staff turnover. 	<p>Commit funding to cover labour costs to provide security for staff and future planning for program</p> <p>Link human resource planning to projected future growth</p>	<p>Commit funding to cover labour costs enhancing program desirability for grant funders</p> <p>Commit to employing part time officer in year 1 of this plan (2019/20 financial year) increasing position to an FTE by year 3 (2021/22 financial year)</p>

Memorandum of Understanding
between
Armadale Gosnells Landcare Group (Inc),
City of Armadale and City of Gosnells

25 August 2017

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Memorandum of Understanding

Between Armadale Gosnells Landcare Group of PO Box 51, ARMADALE, Western Australia;

and City of Armadale of 7 Orchard Avenue, Armadale, Western Australia;

and City of Gosnells of 2120 Albany Hwy, Gosnells, Western Australia.

1 Definitions

AGLG: refers to the Armadale Gosnells Landcare Group

EMC: refers to the Armadale Gosnells Landcare Group's Employee Management Committee. This committee is responsible for the management issues of Armadale Gosnells Landcare Group's employees.

Partner local governments: refers to the City of Armadale and the City of Gosnells.

Parties: refers to the Armadale Gosnells Landcare Group, the City of Armadale and the City of Gosnells.

Party: refers to either one of the above mentioned groups and authorities.

2 Introduction

The AGLG is an independent, incorporated not-for-profit community organisation whose focus is river restoration, bushland management and environmental education in the catchment of the Upper Canning, Southern and Wungong Rivers.

The organisational structure of the AGLG comprises a Committee of Management, an Employee Management Committee, and 2 full time employees - a Community Landcare Coordinator and a Community Landcare Officer.

The Committee of Management comprises representatives of the local community, all of whom are members of the Association and a Local Government Representative from each of the Cities of Gosnells and Armadale.

The Employee Management Committee comprises at least two of the following: Chairperson, Deputy Chairperson, Secretary or Treasurer of the AGLG; and the City of Armadale Environment Manager and City of Gosnells Environmental Coordinator.

The AGLG operates under the guidance of the AGLG Strategic Plan 2008 – 2018, which was endorsed by the Councils of the City of Armadale and City of Gosnells.

The AGLG prepares, on a five yearly basis, a Business Plan for the consideration of the Councils of the City of Armadale and City of Gosnells. The AGLG Business Plan

provides the group with a considered financial projection upon which to base sound resource management and activity planning.

In recognition of common objectives between the Cities of Armadale and Gosnells and the AGLG the Cities have provided administrative and financial support to AGLG since its inception in 1998. AGLG is currently supported by the Cities of Armadale and Gosnells through annual contributions towards the employment of both full time staff. These contributions were endorsed by both Councils in the AGLG Business Plan 2014/2015 – 2018/2019. This support recognises the positive community and environmental benefit delivered by the AGLG. The Cities' financial contribution is considerably offset by the AGLG's track record of positive return on investment through the acquisition of external funding for projects, and operational benefits to the two Partner local governments provided through the Natural Areas Partnership (NAP) (See Attachment 1).

2.1 Background

In the early years the Partner local governments shared some aspects of the administrative support, with Gosnells providing support for a particular service in one year and the City of Armadale providing support the following year. However, this was disruptive and inefficient. Similar arrangements were also in place for the Switch your thinking! program, which also employs salaried staff.

In early 2007 there was general agreement that the City of Gosnells would provide administrative support for the Switch Your Thinking! program, and the City of Armadale would provide administrative support for the AGLG. A Memorandum of Understanding for the Switch your thinking! program has been in place since 2008.

3 Purpose of this Memorandum of Understanding

The purpose of this Memorandum of Understanding is to formalise the administrative support provided by the City of Armadale and City of Gosnells to the AGLG and to clearly identify the roles and responsibilities of each party.

4 Roles and responsibilities of the City of Armadale

4.1 Human Resource Management

Whilst the AGLG employs its own staff, see section 6.2, the City of Armadale provides administrative support. Overall responsibility to ensure all legal and other obligations are met between employer and employee remains the responsibility of the AGLG.

The City of Armadale administrative role in Human Resources Management will comprise:

4.1.1 Payroll

- Manage the fortnightly payment of wages to AGLG employees.
- Arrange Superannuation, Income Protection Insurance and Workers Compensation and keep them up-to-date.
- Provide Workers Compensation cover to AGLG employees regardless of the tenure of land where an injury might occur in the course of work duties. Further to their work at City of Armadale facilities and properties, AGLG employees are

based at the City of Gosnells Administration building for two days a week and also conduct restoration works within the City of Gosnells. Furthermore, AGLG employees are required to undertake projects on lands within the two Cities that are managed by other organisations or persons including, but not limited to: the Western Australian Planning Commission, the Water Corporation and the private sector.

- Undertake record keeping of all payments made.
- Forward an itemised invoice to the AGLG on a quarterly basis for payment of outgoings associated with above-mentioned costs.

4.1.2 Insurance

- Personal property insurance provided to City of Armadale employees will be provided to AGLG employees at no cost.

4.1.3 Recruitment, selection and induction

- Assistance will be provided with personnel recruitment, selection and induction tasks. The City has the option of being represented on any employment interview panel.
- Statement of Duties and Employment Contracts will be prepared consistent with Western Australian Local Government Association guidelines.
- The induction program provided to the City of Armadale employees will be provided to AGLG employees.

4.1.4 Training

Corporate training (e.g. Occupational Health and Safety, Equal Opportunity, use of City equipment such as computer and computer software, defensive driving) will be provided at no cost to AGLG.

4.1.5 Performance management of staff

Annual performance appraisals of AGLG employees will be conducted, using the City of Armadale's process, by the City of Armadale Environmental Manager and the City of Gosnells Environmental Coordinator, reporting to the Employee Management Committee. Other members of the Employee Management Committee will be notified of the performance review meeting with the option of one attending the review.

4.1.6 Industrial relations advice and dispute settlement

City of Armadale Human Resources Department to provide advice to AGLG and its employees.

4.2 Employee Management Committee

The City of Armadale Environmental Manager will sit on the EMC. This committee is responsible for the management issues of AGLG employees. The committee will comprise of at least two of the following: Chairperson, Deputy Chairperson, Secretary or Treasurer of the AGLG; and the City of Armadale Environment Manager and City of Gosnells Environmental Coordinator.

4.3 Work Station and support

The City of Armadale will provide for each of two AGLG employees a workstation, computer, telephone, internet connection, access to the organisation's computer network and records management system, and IT support.

The workstations are to be provided in close proximity to the Environmental Manager and be based at the central office.

Storage space for hard copy records and minor equipment is also to be provided at each workstation, having a combined volume of 0.5 m³.

4.4 Storage space and use of the Depot

The City of Armadale will make available reasonable storage space or facilities at the depot, subject to the needs of the AGLG not adversely affecting depot operations. This has historically extended to:

- Equipment storage, including trailers;
- Use of vehicle wash down facilities;
- Storage and care for green stock prior to distribution to project sites.

4.5 Vehicles

The City of Armadale will lease vehicles in the City of Armadale's name for use of AGLG employees.

The City of Armadale will:

- Organise lease documents and establish the lease following agreement of the AGLG to the lease document and costs;
- Provide insurance and licencing for the vehicles at cost;
- Provide fuel for the vehicles at cost through the City's bowsers;
- Service the vehicles at the City's Depot at cost where this is the most financially efficient method of vehicle servicing and does not contravene lease or warranty requirements; and
- Provide a detailed invoice to the AGLG on a quarterly basis with itemised vehicle costs.

4.6 Attendance at Armadale Gosnells Landcare Group General Meetings

The City of Armadale may provide a Councillor delegate, a deputy Councillor delegate and/or an environmental staff member to attend bi-monthly AGLG General Meetings. Councillor delegates and deputies will be appointed by the City of Armadale in line with its procedures in such matters.

Under the AGLG Constitution, the Councillor delegate will be a member of the AGLG Association, and will exercise voting rights at AGLG meetings and contribute as a member of the Committee of Management.

The environmental officer representative will not be a member of the Association. The officer will provide updates, as appropriate, to the AGLG General Meetings on relevant City of Armadale activities and projects. The Officer will not exercise voting rights.

4.7 Secretarial support

The City of Armadale will provide a secretary to deliver administrative support for AGLG meetings, and to do mail outs for key events.

For bi-monthly AGLG Meetings:

- the Secretary prepares agendas with items submitted by the Community Landcare Coordinator;
- the Secretary distributes agendas, attends meetings, records the meeting and prepares draft minutes
- the Secretary forwards draft minutes for checking by the Community Landcare Coordinator and, following review, finalises minutes,
- The Secretary distributes the minutes, usually with the next Agenda.

4.8 Meeting venues

The City of Armadale will make available appropriate meeting venues for AGLG meetings and community education events at no cost, subject to availability.

4.9 Records of in-kind support

In acknowledgement that the in-kind support noted above may be recognised as a contribution for certain grant applications, the City of Armadale will keep records of in-kind support provided for specific projects if requested in writing and supplied by the AGLG.

5 Roles and Responsibilities of the City of Gosnells

5.1 Human Resource Management

5.1.1 Insurance

- Personal property insurance provided to City of Gosnells employees will be provided to AGLG employees at no cost.

5.1.2 Recruitment, selection and induction

- The induction program provided to the City of Gosnells employees will be provided to AGLG employees.

5.1.3 Performance management of staff

- Annual performance appraisals of AGLG employees will be conducted, using the City of Armadale's process, by the City of Armadale Environmental Manager and the City of Gosnells Environmental Coordinator, reporting to the Employee Management Committee. Other members of the Employee Management Committee will be notified of the performance review meeting with the option of one attending the review.

5.2 Employee Management Committee membership

The City of Gosnells Environmental Coordinator will sit on the EMC. This committee is responsible for the management issues of AGLG employees.

5.3 Office support

The City of Gosnells will provide for each of two AGLG employees a workstation, computer, telephone, internet connection, access to the organisation's computer network and records management system, and IT support.

The workstations are to be provided in close proximity to the Environmental Coordinator and be based at the central office.

A minimum 0.1 m³ of storage space for hard copy records and minor equipment is also to be provided at each workstation.

5.4 Use of the Depot

The City of Gosnells will provide access to the depot for AGLG employees if required in their operational duties, subject to the needs of the AGLG not adversely affecting depot operations. This has historically extended to:

- Use of vehicle wash down facilities;
- Storage and care for green stock prior to distribution to project sites in the City of Gosnells.

5.5 Attendance at Armadale Gosnells Landcare Group General Meetings

The City of Gosnells may provide a Councillor delegate, a deputy Councillor delegate and/or an environmental staff member to attend bi-monthly AGLG General Meetings. Councillor delegates and deputies will be appointed by the City of Gosnells in line with its procedures in such matters.

Under the AGLG Constitution, the Councillor delegate will be a member of the AGLG Association, and will exercise voting rights at AGLG meetings and contribute as a member of the Committee of Management.

The environmental officer representative will not be a member of the Association. The officer will provide updates, as appropriate, to the AGLG General Meetings on relevant City of Gosnells activities and projects. The Officer will not exercise voting rights.

5.6 Meeting venues

The City of Gosnells will make available appropriate meeting venues for AGLG meetings and community education events at no cost, subject to availability.

5.7 Record keeping

In acknowledgement that the in-kind support noted above may be recognised as a contribution for certain grant applications, the City of Gosnells will keep records of in-kind support provided for specific projects if requested in writing and supplied by the AGLG.

6 Roles and Responsibilities of the Armadale Gosnells Landcare Group

6.1 General obligations

The AGLG will use its best endeavours to achieve implementation of the AGLG Strategic Plan 2008 – 2018, AGLG Business Plan and Natural Areas Partnership, and to work cooperatively with and direct its landcare efforts equally between the Cities of Armadale and Gosnells.

6.2 Human Resource Management

The AGLG will:

6.2.1 Payroll

- Provide to the City of Armadale Environmental Manager fortnightly timesheets, and leave forms as required, to be forwarded to the City's Payroll officer.
- Provide the City of Armadale Payroll officer with information concerning rates of pay.
- Provide prompt payment of quarterly invoices from the City of Armadale for payment of outgoings associated with the administration of AGLG staff employment.

6.2.2 Employment, recruitment and induction

- Act as the employer of AGLG salaried staff, and undertake the functions of that role, except where otherwise provided for in this agreement
- Undertake the advertising of AGLG employment opportunities as they arise.
- Provide to the City of Armadale the option of being represented on any employment interview panel.
- Provide advice and endorse the Statement of Duties through the EMC.

6.2.3 Performance management of staff

Through the EMC provide input to AGLG annual employee appraisals.

6.2.4 Personal protective equipment

Provide personal protective equipment to the OSH requirements of the City of Armadale.

6.3 Employee Management Committee

The AGLG will be represented on the EMC by at least two of the following: Chairperson, Deputy Chairperson, Secretary or Treasurer

6.4 Vehicles

With regard to 4.5, above, the AGLG will:

- Pay all invoices promptly;
- Ensure that employees comply with the City of Armadale's fleet operating, care and maintenance requirements and schedules; and
- Require employees to attend the Defensive Driver training course.

6.5 Works on lands managed by the Cities

AGLG employees will discuss and prepare work plans with relevant staff in the Partner local governments. AGLG staff will attend environmental team meetings at each office as required.

Works on City-managed lands will be documented in the relevant City's record system.

6.6 Insurance and liability

The AGLG will maintain Public Liability Insurance \$20,000,000 Product Liability Insurance \$20,000,000 and Personal Accident Insurance for the group's volunteers.

6.7 Working with Partner local government staff

The AGLG will use its best endeavours to communicate with and work with relevant staff in the Partner local governments regarding AGLG works and projects.

7 Agreement period

This Memorandum of Understanding will remain in force until 30 June 2019, synchronous with the term of the AGLG Business Plan, at the conclusion of which period it will be referred to both Partner local governments for renewal.

Notwithstanding the above, the term of this agreement may be extended by the mutual agreement of the Parties in writing.

8 Confidentiality

The Parties agree to confidentiality and will not disclose, communicate or divulge to anyone confidential information received through, or for the purposes of this Memorandum of Understanding, without the prior approval of each party to the agreement or unless expressly required by law.

9 Intellectual Property Rights

The Parties acknowledge that nothing in this Memorandum of Understanding shall affect ownership, including third party ownership, of any intellectual property rights.

10 Dispute Resolution

The Parties will attempt to settle all disputes arising from the execution of, or in connection with, this Agreement through friendly consultation between the Parties. Failing agreement, arbitrators may be appointed by each Party involved in the dispute, in accordance with the provisions of the *Commercial Arbitration Act 2012*. Any Party may, if it so desires, be represented by a qualified legal practitioner or other representative.

11 Variations

The Parties may agree to vary this Memorandum of Understanding at any time by an exchange of letters.

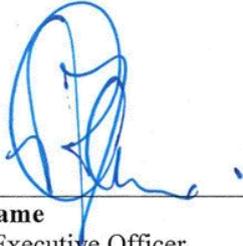
12 Termination

This agreement may be terminated at any time by:

- Mutual agreement of all Parties in writing at any time; or
- Any Party by giving three months' notice in writing to the other Parties.

13 Signatories

Signed by the Parties



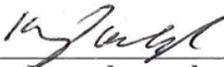
Ray Tame
Chief Executive Officer
City of Armadale

13. 9. 17.
Date



Ian Cowie
Chief Executive Officer
City of Gosnells

6/9/17
Date



Ken Downsborough
Chair
Armadale Gosnells Landcare Group

20-9-17
Date

Appendix 1: Natural Areas Partnership Concept (NAP)

Natural Areas Partnership Concept (NAP)

SUMMARY

The Armadale Gosnells Landcare Group (AGLG) is an independent, incorporated, community-based NGO formed in 1998. AGLG works in the Cities of Armadale and Gosnells to implement key rehabilitation projects, mostly in the riparian zones of the Canning, Southern and Wungong Rivers. AGLG projects are funded through state and commonwealth grants programs, and have a very strong community engagement element - mostly through volunteer activities, but also through the formation of "Friends of" groups.

AGLG has employed a Community Landcare Coordinator (CLC) since 1998, and a Community River Restoration Officer (CRRO) since 2001. The former position is funded through annual contributions from both Cities in 2012/13 of \$49,925 each; the latter position's funding relies entirely on external sources.

Current funding for the CRRO position terminates on 30 June 2013. There are no immediately apparent sources of funding for the position beyond this date.

The increasingly limited availability of grant funding for employment of staff presents an unacceptable risk to the ability of the AGLG to maintain operational activity at its 17 active sites in the Cities of Armadale and Gosnells.

One option available to the AGLG is to significantly reduce the number of areas it manages, placing at risk investments made by the Cities of Armadale and Gosnells and external funding bodies. Management of these sites would need to be taken over by the Cities, adding to the already large number of natural areas that they currently manage.

The Natural Areas Partnership concept (NAP) is proposed as a solution to the AGLG's position funding issue and an opportunity for the Cities of Armadale and Gosnells to extend their capacity to manage their natural areas. The NAP concept would see funding for the CRRO position shared by the Cities of Armadale and Gosnells who, in return, would acquire additional skills and resources to assist in more efficient and effective management of their natural areas through the part-integration of the CLC and CRRO into Parks' Natural Areas management.

The integration of the CLC and CRRO positions into the partner Cities' Natural Areas management capacity would:

- Enhance the implementation of the City of Gosnells' Biodiversity Conservation Management Plan (BCMP), and the City of Armadale's Local Natural Area Plan (LNAP)
- Enhance Natural Areas planning and management
- Add value to Natural Areas management capability through the introduction of a broad skill set in natural areas rehabilitation and management
- Increase the attraction of external funding to the management of local government Natural Areas
- Introduce the concept of community engagement and volunteer activity, key principles of AGLG operations, into local government natural areas management.

It is proposed that annual City contributions be increased by \$37,342 to fund the CRRO position, commencing in 2013/14. This brings a multitude of benefits to both Cities, as highlighted above. This approach also circumvents the requirement for both Cities to increase maintenance costs associated with existing AGLG sites. The proposal facilitates the achievement of City environmental and community based strategic objectives, enabling the Natural Areas Team/Bushcrew to focus on sites with enhanced ecological values.

BACKGROUND

The Armadale Gosnells Landcare Group (AGLG) is an independent, incorporated, community-based NGO formed in 1998 in response to community concern about the declining health and degradation of the Upper Canning, Southern and Wungong Rivers. AGLG works in the Cities of Armadale and Gosnells, whose municipal areas collectively comprise the majority of the catchment of the three rivers.

The AGLG has worked in partnership with the Cities of Armadale and Gosnells since 1998, when both Councils resolved to provide matching funds to support federal grant monies to employ a Landcare Coordinator. The focus of the AGLG to date has been the coordination and implementation of awareness-raising and on-ground action projects, with a focus on river and bushland management. The AGLG also plays an important role as community environmental advocate and lobbyist in the region.

The AGLG is guided by its Strategic Plan 2008-2018, particularly the Catchment Vision, Mission Statement and Key Objectives therein:

Vision: *Our community living and working in harmony with the environment of the Upper Canning and Southern-Wungong catchments.*

Mission: *To coordinate and promote ways of:*

- *Addressing current and future issues contributing to the degradation of the catchment and its waterways*
- *Halting degradation of the Canning, Southern and Wungong Rivers and their tributaries and;*
- *Ensuring that the catchment develops into a bio-diverse environment by considering the biological and socio-economic needs of its inhabitants and users*

Key Objectives

- *Improve water quality monitoring networks and distribution of data to guide future investments in water quality improvements*
- *Ensure that river restoration and revegetation activities and other restoration/landscape treatments of foreshores contribute to maintaining the ecological condition of AGLG's priority reaches*
- *Priority areas of natural bushland are appropriately conserved, restored and managed to provide a sanctuary for native species*
- *To identify the sources of sediment and extent of sedimentation so that an appropriate erosion and sediment management program can be established to protect priority riparian habitats*
- *To continually improve people's recognition of, and attitude to, local natural resource management issues that will provide leverage to a greater uptake of sustainable behaviours in the community*

CURRENT OPERATIONS AND VALUE FOR INVESTMENT

In the AGLG's current business model, during 2011/12 financial year the 2 FTE staff planned, coordinated and implemented Natural Areas rehabilitation and management activities over 17 project sites covering 34ha. The activities were funded through external grants programs amounting to \$230,348 across both local government areas. During this period, 5,800 community volunteer hours were coordinated and supervised by AGLG staff on local government lands. At current volunteer value rates, this equates to over \$160,000 in cash terms.

Tables 1 and 2, below, detail AGLG project sites and funding sources in both Cities.

Table 1: AGLG Natural Areas project sites and funding sources in the City of Gosnells

Natural Area	Suburb	Funds
John Okey Davis Park	Gosnells	Swan River Trust: Riverbank
Southernwood Park	Gosnells	Swan Alcoa Landcare Program
Yilgarn Way Reserve	Gosnells	Commonwealth: Caring for Our Country
Mary Carroll Park Wetlands	Gosnells	Swan Alcoa Landcare Program
Homestead Park	Thornlie	Swan River Trust: Riverbank
Corriedale Springs	Thornlie	Swan River Trust: Riverbank
Tom Bateman Reserve Bushland	Thornlie	Swan Alcoa Landcare Program
Sutherlands Park Bushland	Huntingdale	Department of Environment & Conservation: Community Grants

Table 2: AGLG Natural Areas project sites and funding sources in the City of Armadale

Natural Area	Suburb	Funds
Roleypool	Roleystone	Swan River Trust: Riverbank
Kelmscott Primary School & Fishcare	Kelmscott	Swan River Trust: Riverbank
Fancote Park and extension	Kelmscott	Swan River Trust: Riverbank
Scott Road	Kelmscott	Commonwealth: Caring for Our Country
Wright Brook	Clifton Hills	Swan Alcoa Landcare Program
Williams Road drain	Armadale	CoA
Westfield Heron	Camillo	SALP
Palomino Reserve	Seville Grove	State Government: Natural Resource Management Office
Peaceful Ponds	Mount Nasura	Swan Alcoa Landcare Program

The AGLG is contracted by SERCUL to 30 June 2013 to undertake the revegetation aspect of six Commonwealth-funded Urban Waterways Renewal projects in the City of Armadale. This is the current source of funding for the CRRO.

It should be noted that there is no planned correlation between AGLG sites and the two Cities' strategic Natural Area management plans, which guide the prioritisation of management effort in Natural Areas management.

The City of Gosnells employs a three-member Natural Areas Team to manage its Natural Areas. Guided by the BCMP, the team has responsibility for 38 sites with a total area of 175 hectares.

The City of Armadale has recently recruited a three-member Bushcrew to oversee management of Local Natural Areas. It is their remit to perform weed control, capital works and revegetation in 44 reserves in the City of Armadale. Hence, the workload of the crew is substantial. These are separate areas to the sites that have been subject to works by AGLG.

The AGLG's focus is currently on the rehabilitation of identified degraded sites whose condition generally has a negative impact on other values such as water quality and biodiversity linkages in riparian corridors. The bulk of the AGLG sites listed in Tables 1 and 2 are not high BCMP or LNAP priorities. Exceptions include Tom Bateman Reserve Bushland and Sutherlands Park Bushland, where management activities have derived from a joint AGLG/City of Gosnells approach to site identification.

A number of the AGLG sites have ongoing rehabilitation programmes and have received continuous funding for over ten years. This has allowed significant improvements to be made to the sites, with long term benefits to the ecology and community perspective of the area.

The AGLG has attracted a significant amount of funding into the two Cities in the fourteen years since its establishment, achieving in excess of a million dollars for landcare activities in the two Cities. Recent grant income is detailed below:

City of Gosnells

In the 2011/12 financial year, the cumulative value of AGLG works in the City of Gosnells was \$171,181 (\$91,181 grants + \$80,000 volunteer labour). Based on its financial contribution of \$47,776 to the AGLG for the CLC position salary, the City of Gosnells received \$3.60 worth of output for every \$1.00 of its support funding.

City of Armadale

In the 2011/12 financial year, the cumulative value of AGLG works in the City of Armadale was \$187,807 (\$107,807 grants + \$80,000 volunteer labour). Based on its financial contribution of \$47,776 to the AGLG for the CLC position salary, the City of Armadale received \$3.90 worth of output for every \$1.00 of its support funding.

AGLG STAFF

The AGLG currently employs two full-time staff:

Community Landcare Coordinator (CLC), fully funded by annual contributions from the Cities of Armadale and Gosnells, supported by resolutions of both Councils, currently pegged at \$47,776. This position is supported through the AGLG Business Plan 2011/2012-2013/2014. Funding has been secured for the role through council commitment until October 2014. The CLC's role is to:

- work with AGLG and the community to achieve the AGLG's objectives as detailed in the Strategic Plan 2008 – 2018
- seek external funding and grants to maintain and expand the Group's on-ground project activities
- develop, coordinate and manage AGLG programs and projects
- manage financial and budgeting aspects of the Group's activities
- assist with on ground works, organise community planting days and attend community workshops and events
- manage the Community River Restoration Officer (CRRO)

Community River Restoration Officer (CRRO), a position that was created in 2001 to enhance the AGLG's potential to access greater amounts of grant funding and undertake a greater number of projects. The position has been funded through external grants and funds from the Federal Government, Main Roads WA, Lotterywest, Urban Waterway Renewal projects and AGLG itself. The CRRO's role is to:

- coordinate and manage community volunteer-based river restoration, bushland regeneration and revegetation activities
- plan, execute and coordinate annual tree planting green stock orders
- arrange weed control for all AGLG managed sites through professional contractors and hand weeding
- coordinate community volunteer activities days for school, corporate and community groups

Both Cities provide in-kind support by way of office space, telephone, computer and general office administration for the CLC and CRRO at their administration offices.

RISK

The reliance on external funding for the CRRO position provides a high level of uncertainty to the position and the position holder. Grants for employment purposes are rare and, if available, are usually for short-term projects and generally on an annual basis only. The current funding for the CRRO position comes through the Urban Waterways Renewal project, which ends on 30 June 2013.

If funding is unable to be secured for the period 1 July 2013 onward, operational activities by AGLG will reduce to pre-2001 levels, a situation that would be compounded by the need for the CLC to assume more operational activities to the detriment of good planning and external funding success. Immediately evident impacts include:

- reduced CLC focus on planning and coordination, having to undertake key tasks currently covered by the CRRO position
- smaller number of sites activated and managed by the AGLG
- potential expectation for the City to manage "abandoned" sites
- reduced ability to attract external funding
- reduced opportunity for community activation
- fewer school, corporate and community volunteer activity

Compound impacts would arise through the need for the CLC to assume responsibility for CRRO operational aspects, including the management of contractors, coordinating and running all community volunteer days, managing all greenstock orders and project planning. This comes on top of current CLC role whose key tasks include preparing grant applications, reporting to AGLG and the City, financial management, media releases, local government liaison, attending meetings, promotional work and general coordination of the AGLG.

The CLC role is currently estimated at 0.7FTE office-based work and 0.3 FTE assisting with on-ground works. This includes significant weekend work over winter, with 15 community planting days being held over 12 weekends during the 2012 planting season.

AGLG project sites are all in the management control of the two Cities. There would be an expectation amongst the community that these sites will continue to be maintained as is the present case through AGLG. Without sufficient resources, the AGLG would be forced to "abandon" some of these sites, and it is likely that the Cities would be expected to assume their management. This would come at an additional cost to the Cities, and could potentially divert the Natural Areas Team and Bushcrew resources from their prioritised project areas.

The AGLG is of the clear understanding that the loss of the CRRO position would deal a serious blow to landcare in the Cities of Armadale and Gosnells, and the potential demise of a demonstrably highly successful program.

THE NATURAL AREAS PARTNERSHIP (NAP) - A PROPOSAL TO THE CITIES OF ARMADALE AND GOSNELLS

The AGLG requests the Cities of Armadale and Gosnells to consider the shared funding of the CRRO position. Aside from the immediate benefits to the AGLG, the NAP proposes, through service provision to the Cities through a 0.2FTE allocation of each of the CLC and CRC officers (total 0.4FTE), with vehicle, potentially significant advantages to the two Cities through:

- improving the implementation of the City of Gosnells BCMP and the City of Armadale LNAP
- enhanced management of the natural environment
- increased community volunteer involvement in local government natural areas management
- opportunity to attract external funding - most not generally available to local government
- knowledge transfer and enhanced staff capability
- opportunity to initiate works in local government priority sites
- improved mobility of local government/AGLG Natural Areas personnel
- working directly with the community
- ability to undertake weekend work at no overtime cost

The NAP potentially addresses many of the initiatives/objectives identified in the City of Gosnells' *Community Plan - Our Future: 10 Point / 10 Year Commitment*, as outlined below in Table 3, below.

Table 3: City of Gosnells Community Plan alignment with the NAP

Action/Objective	Community Plan reference
Provide or facilitate suitable events and activities which bring people together	2. Promote a Proud and Harmonious Community
Continue to promote and encourage volunteering	3. Provide Opportunities for All
Work with Governments, the private sector and the not-for-profit sector to obtain funding and support for groups within the community	3. Provide Opportunities for All
Continue to promote and support the Living Streams initiative	4.3 Optimise the use of City assets
Undertake additional actions to protect and improve our natural assets such as weed eradication, dieback management and revegetation	6.1 Protect and improve our natural assets
Reduce activities which are damaging waterways such as the Bickley Brook	6.1 Protect and improve our natural assets
Look to specifically protect the interface of natural areas from degradation caused by humans	6.1 Protect and improve our natural assets

Action/Objective	Community Plan reference
Educate the community on the benefits of protecting our natural assets	6.1 Protect and improve our natural assets
Ensure that the public access to natural areas is managed so that use is sustainable and the natural environment does not degrade	6.2 Integrate natural assets with community activity
Commit the City to working in partnership with the City of Armadale and the Armadale Gosnells Landcare Group to manage our natural environment	6.3 Encourage community action to protect the environment

The NAP potentially addresses many of the initiatives/objectives identified in the City of Armadale's *Strategic Plan - 2010-2014*, as outlined below in Table 4, below.

Table 4: City of Armadale Strategic Plan alignment with the NAP

Action/Objective	Strategic Plan reference
Support and strengthen community groups, organisations and volunteer services	1.1 Services that support community growth and development
Increase engagement and participation of youth in the community	1.1 Services that support community growth and development
Provide natural area maintenance and management programs	2.8 A natural environment and bushland that is sustained, enhanced and strengthened
Advocate and support management plants and initiatives to improve waterways within the City	2.8 A natural environment and bushland that is sustained, enhanced and strengthened

The Advantages

Securing financial resources for both the CLC and CRRO positions will maintain and enhance AGLG professional community landcare activity in the Cities of Armadale and Gosnells. The added advantage to both Cities, under the proposed NAP, would be the integration of that activity with the Cities' activities and priorities.

1. Improving the implementation of the Cities' BCMP and LNAP

It is currently apparent that the Cities' objectives, with regard to the implementation of the BCMP and LNAP, are challenging given the number, variety and size of natural areas. Augmentation of the Gosnells Natural Areas Team and Armadale Bushcrew through AGLG resource is a benefit of the proposed approach.

2. Enhanced management of the natural environment

Under the proposed AGLG business model, skills and resources would be transferred to include work on higher priority sites within the Cities where required. With a broad skill and knowledge base the AGLG have been successful in carrying out a variety of restoration projects in natural bushland and river environments as well as highly modified areas. This experience will be utilised in the management of high priority, under resourced natural areas within the Cities of Armadale and Gosnells

The AGLG engage with local contractors to undertake weed control and fencing work at project sites. The AGLG staff have an excellent relationship with the

contractors and strong contract management skills

3. Increased community volunteer involvement in local government natural areas management

AGLG has the skills and contacts to engage local residents in landcare activities on local reserves in the Cities of Gosnells and Armadale. The AGLG has a strong community focus, with a committee made up of well-respected local residents.

In the 2012 winter planting season over 2000 volunteers took part in AGLG organised planting events in the form of school, community and corporate planting days. The NAP will increase the number of joint projects with the AGLG, increasing volunteer involvement within the Cities but creating no extra work for City staff in terms of volunteer management.

Media stories are actively produced for local newspapers by the AGLG. This provides the opportunity to promote the environmental work being carried out in both Cities, and to raise awareness of environmental issues

4. Opportunity to attract external funding - most not generally available to local government

As mentioned, the AGLG have an excellent record attracting outside funding to undertake works within the Cities of Armadale and Gosnells. Since the AGLG's inception in 1998 the group have secured over \$1.5 million in grant funding to undertake restoration works and education on the Canning, Southern and Wungong rivers. Under the proposed business model these skills will be used to assist the Cities in attracting funding for priority sites and managing the funding grants

5. Knowledge transfer and enhanced staff capability

The AGLG staff work closely with staff at both Cities to carry out project works, and have an excellent knowledge of the local area. The NAP would enable a more inclusive approach to management of site within the Cities and enable skill and knowledge transfer between AGLG staff and the Bush Crew and Natural Areas Team

6. Opportunity to initiate works in local government priority sites

The AGLG currently operate on sites within the City of Gosnells and Armadale that would otherwise be unmanaged. These sites are ecologically important and are also highly valued from a community perspective

7. Improved mobility of local government/AGLG Natural Areas personnel

Both the AGLG staff have their own vehicles, enabling flexibility and the ability to transport volunteers and work onsite with council staff without needing to borrow additional council vehicles

8. Ability to undertake weekend work at no overtime cost

The AGLG staff work closely with community members, and are required to be flexible in their working hours, accruing time in lieu for additional hours. A large amount of work is carried out outside of office hours on weekends and during the evening. This includes attending meetings and local events and organising numerous planting and rubbish collection days

9. Strong link to SERCUL providing additional skills and training opportunities

The AGLG is supported by the South East Regional Centre for Urban Landcare (SERCUL). SERCUL is the sub-regional body for the south of the Swan NRM Region, taking in most of the southern and eastern suburbs of Perth.

Support is offered to the AGLG by SERCUL in the form of training, financial administration, project planning and design assistance, funding, web-hosting and sub-

regional advice and advocacy. The AGLG and SERCUL collaborate on many environmental projects including Slab Gully Stages 1, 2 and 3, Tom Bateman Reserve Constructed Wetlands and Pioneer Park reconstruction.

10. Proven success

The AGLG have been recognised for their work in Landcare in a local, state and national setting. Awards include:

- National finalist in the Landcare Awards -Urban Regeneration category 2012
- Winner of the State Landcare Award -Urban Regeneration category 2011
- Keep Australia Beautiful Council Sustainable Cities Award; 2009
- Swan Alcoa Landcare Program Local Government Recognition Award and; 2009
- WA Environment Awards; 2010

11. High quality work

Sites managed by the AGLG have a high success rate with good plant survival and weed management. Some AGLG sites have been funded by external bodies continuously for over ten years; this level of investment clearly demonstrates the consistently good results the AGLG achieve in their restoration projects.

Cost of Employing the CRRO

Funding provided through the respective Cities of Armadale and Gosnells Parks and Environmental departments would equate to a 0.5FTE per department. For this investment the departments would strengthen their relationship with a well-established Landcare group and access the skills and flexibility that the AGLG provide.

The AGLG staff are not included in the total number of staff at either Council so no request for another position would be required through the formal staff establishment report. The City of Armadale provides HR and payroll services to the group but payment is managed through an annual contribution.

	2012/2013	2013/2014	2014/2015
Salary - Level 4, step 1, 2, 3, 4	\$58,729	\$60,344	\$63,059
Superannuation 9%	\$5,285	\$5,430	5,675
Workers Comp 3%	\$1,761	\$1,810	\$1,892
Phone	\$600	\$600	\$600
Training	\$1,500	\$1,500	\$1,500
Car	\$5,000	\$5,000	\$5,000
Total	\$72,875	\$74,684	\$77,726

Hence, the proposed increase in contribution from both Cities in 2013/24 is \$37,342.

As outlined in the following case studies, the existing partnerships between the Cities and the AGLG are successful and provide benefits to the Cities and their community. The NAP provides the opportunity to enhance these partnerships to achieve positive outcomes for our local Natural Areas and the people that value them.

Conclusion

The NAP seeks equal contributions from the Cities of Armadale and Gosnells to fund the CRRO position within the AGLG, in alignment with the current CLC contract. The financial contribution of a 0.5FTE will not alter total staff numbers in either City. Through the NAP the Cities will gain greater access to the skills and resources of both AGLG staff, including on-ground knowledge, administration and grant writing skills, strong community links and flexible working arrangements.

Funding this position will enable the AGLG to continue their efforts in local landcare at their current capacity, and will enable the group to undertake new projects on behalf of the Cities in priority natural areas. This will involve seeking external grant funding, project management, community engagement and on-ground implementation.

If funding cannot be secured for the CRRO position the AGLG will be forced to greatly reduce the number of sites it can manage. This will result in management being returned to the Cities, or the sites being abandoned. It is recognised that both Cities are already fully-committed in terms of natural area management; management of these additional sites would place further pressure on limited resources available for the priority natural areas.

The NAP is seen as a low cost, low risk option to enhance natural area management and community involvement in landcare in the Cities of Armadale and Gosnells.