

# ATTACHMENTS

## **Attachments for the Ordinary Council Meeting**

27 May 2014

# NOTES

## Council Agenda Briefing 8 April 2014

Venue: Council Chamber  
Date: Tuesday 8 April 2014  
Time: 5.30 pm

### Present

Chair - Mayor Sue Doherty

### Councillors

G Cridland	Como Ward
V Lawrance, <i>JP</i>	Como Ward
C Cala	Manning Ward
M Huston	Mill Point Ward (from 6:45 pm)
F Reid	Moresby Ward
K Trent, <i>OAM, RFD, JP</i>	Moresby Ward

### Officers

C Frewing	Chief Executive Officer
M Kent	Director Financial and Information Services
V Lummer	Director Development and Community Services
M Taylor	Acting Director Infrastructure Services
D Gray	Manager Financial Services
P McQue	Manager Governance and Administration
R Kapur	Manager Development Services
R Bercov	Strategic Urban Planning Adviser
A Albrecht	Governance Officer

### Gallery

17 members of the public and 1 member of the press were present.

### Opening

The Mayor opened the Agenda Briefing at 5.30pm and welcomed everyone in attendance.

### Leave of Absence

Cr S Hawkins- Zeeb      Manning Ward

### Apologies

Cr C Irons

Mill Point Ward

### Meeting being Audio Recorded

The Mayor advised that the Agenda Briefing was being audio recorded.

### Declarations of Interest

Mayor Doherty and Councillor Trent declared an impartiality interest in Agenda Item 10.3.4 (*Request for Amendment to Town Planning Scheme No. 6 to rezone Southcare site, Bickley Crescent, Manning, to Private Institution (R40) with performance-based increase in building height and plot ratio (Amendment No. 45)*) on the Council Agenda for the meeting to be held 15 April 2014. Mayor Doherty and Councillor Trent disclosed that they were members of the Southcare Board. Mayor Doherty and Councillor Trent advised that they would leave the Council Chamber when this Item was discussed.

### Deputations

#### ***Message from the Mayor in relation to agenda item 15.1.1***

The Mayor advised that confidential report 15.1.1 on the April 2014 Ordinary Council Agenda, related to a proposed development at 3 Gwenyfred Rd, Kensington. The Mayor noted that this development had been the subject of mediation held by the State Administrative Tribunal and included a number of confidential attachments.

The Mayor advised that these confidential attachments (proposal plans, and a report from the planning consultant) were required to remain confidential in accordance with Section 55 of the State Administrative Tribunal Act as no person may disclose any information discussed at the hearing with any person outside of the proceedings. However, whilst the officers report makes reference to the State Administrative Tribunal hearing it does not contain information that was discussed at the hearing and consequently this report was to be made available to the public. The Mayor advised that copies of the Officers report were available in the foyer, and would be available on the City's website from 9 April 2014. The Mayor noted that the attachments to the report (from the planning consultant and the plans) would remain confidential as they contain references to what was discussed at the hearing.

The Mayor further noted, that there were three deputations relating to this report item. The Mayor advised that two of these deputations (one from Michael Shelby and one from Nick Silich and Peter Jodrell) would be heard at the end of the meeting, when the Agenda Briefing is closed to the public, as these deputations are likely to discuss confidential information. The deputation from Gemma King and Brett Norris would be heard under public deputations as Ms King and Mr Norris were not privy to the confidential information.

The Mayor asked Mr Michael Shelby, Mr Nick Silich and Mr Peter Jodrell to confirm for the record that all three had attended the SAT mediation. Mr Shelby, Mr Silich and Mr Jodrell confirmed this to be the case.

The Mayor opened public deputations at 5:40 pm.

### Item 10.3.1

- 1) **Alex Hemsley, JEN Lo Ting Lan (the Applicant), 36 Banksia Terrace, Kensington** – Request to speak FOR Item 10.3.1 (*Proposed Four (4) Multiple Dwellings within a Three (3) Storey Building – Lot 80 (No. 36) Banksia Terrace, Kensington*).
- 2) **David Leigh (on behalf of Kathy Bahemia, 34 Banksia Tce, Kensington)** – Request to speak AGAINST Item 10.3.1 (*Proposed Four (4) Multiple Dwellings within a Three (3) Storey Building – Lot 80 (No. 36) Banksia Terrace, Kensington*).

### Item 10.3.2

- 3) **Jasbir Nagi (the Applicant), 32A Clifford Way, Bullcreek** – Request to speak FOR (with amendments) Item 10.3.2 (*Proposed Change of Use from “office/Shop” to “Consulting Room” and associated Signage – Lot 97(No.2/2) Downey Drive, Manning*).

### Item 10.3.3

- 4) **Dennis Sheppard, 27 Salisbury Avenue, South Perth** – Request to speak AGAINST Item 10.3.3 (*Proposed Carport Addition to Single House. Lot 100 (No.3) Elizabeth Street, South Perth*).

### Item 10.6.1

- 5) **Geoff Defrenne, 24 Kennard St, Kensington** – Request to speak AGAINST Item 10.6.1 (*Local Implementation Committee Update*).

### Item 15.1.1

- 6) **Gemma King and Brett Norris, 1 Gwentyfred Road, Kensington** – Request to speak AGAINST Agenda Item 15.1.1 (*SAT Request for Reconsideration: Proposed Five (5) Multiple Dwellings and One (1) Grouped Dwelling – Lot 9(No. 3) Gwentyfred Road, Kensington*).

Public deputations closed at 6:25 pm.

## April 2014 Council Agenda Reports

### 10.3.1 Proposed Four (4) Multiple Dwellings within a Three (3) Storey Building – Lot 80 (No. 36) Banksia Terrace, Kensington

This report seeks Council consideration of an application for planning approval for four multiple dwellings on Lot 90 (No.36) Banksia Terrace, Kensington. Council is being asked to exercise discretion in relation to: Streetscape compatibility, Building setbacks and Boundary walls. Officers recommended that the proposal be approved subject to conditions.

### 10.3.2 Proposed Change of Use from “Office / Shop” to “Consulting Room” and associated Signage - Lot 97 (No.2/2) Downey Drive, Manning

This report seeks Council consideration of an application for planning approval for a change of use from two approved “Office/Shop” tenancies into one proposed “Consulting Room” use at a previously approved and existing mixed use commercial development located at Lot 97 (No. 2/2) Downey Drive, Manning. Council is being asked to exercise discretion in relation to the Car parking provision. Officers recommend that the



proposal be approved subject to conditions (this includes a \$6,000 cash payment in lieu of onsite car parking shortfall of 1 parking bay).

### **10.3.3 Proposed Carport Addition to Single House. Lot 100 (No. 3) Elizabeth Street, South Perth**

This report seeks Council consideration of an application for planning approval for a carport addition to an existing single house on Lot 100 (No. 3) Elizabeth Street, South Perth. Due to the existing double garage already on site, the proposal conflicts with provisions of the Council Policy P350.3 'Car Parking, Access, Siting and Design'. Officers recommend that the proposal be refused.

**Please note:** Mayor Doherty and Councillor Trent declared an impartiality interest in Item 10.3.4 (below). Mayor Doherty and Councillor Trent left the Council Chamber at 6:30 pm. Deputy Mayor Councillor Cridland took over as Chair of the Agenda Briefing.

### **10.3.4 Request for Amendment to Town Planning Scheme No. 6 to rezone Southcare site, Bickley Crescent, Manning, to Private Institution (R40) with performance-based increase in building height and plot ratio (Amendment No. 45)**

This report seeks Council agreement to initiate an amendment to the Town Planning Scheme No. 6 (TPS6) to rezone the whole Southcare site from 'Residential and 'Public Assembly' with a density coding of R20, to 'Private institution' with a density coding of R40; and to enable an increase in building height from 7 metres to 14 metres and an increase in plot ratio from 0.6 to 1.0 by satisfying a number of site-specific requirements. Officers recommend that the proposed Amendment (No. 45) to the TPS6 be initiated and the draft amendment proposals be endorsed to enable them to be advertised for community comment.

**Please note:** Mayor Doherty and Councillor Trent returned to the Council Chamber following the conclusion of discussion on this item at 6:33 pm.

### **10.6.1 Local Implementation Committee Update**

This report provides an update to Council on the activities of the Local Implementation Committee. It seeks Council agreement to:

- a Memorandum of Understanding with the Town of Victoria Park;
- ward boundaries for the new local government entity; and
- the election of a Deputy Elected Member to the Local Implementation Committee.

It also asks Council to note the process being followed for the establishment of a name for the new local government entity.

### **10.6.2 Applications for Planning Approval Determined Under Delegated Authority**

This report advises the Council of applications for planning approval determined under delegated authority during the month of March 2014.

In line with the Council resolution March 2014, it is anticipated that from May 2014 onwards the attachment to this report will be provided to the public for information directly from the City's website, and a monthly report to Council will no longer be necessary.

**Please note:** The Mayor closed the meeting to the public at 6:50 pm.

### **Confidential Report 15.1.1**

#### **15.1.1 SAT Request for Reconsideration: Proposed Five (5) Multiple Dwellings and One (1) Grouped Dwelling - Lot 9 (No. 3) Gwentyfred Road, Kensington - Confidential**

This report seeks Council re-consideration of an application for planning approval for seven multiple dwellings at Lot 9 (No. 3) Gwentyfred Road, Kensington. The application was refused by Council at the December 2013 Council meeting. The applicant lodged an application for review of the Council's determination with the State Administrative Tribunal. The original proposal has been modified following mediation sessions, and as such, SAT has issued an order to enable Council to reconsider the application.

#### **Deputations**

- 1) **Michael Shelby, 5 Gwentyfred Road, Kensington** – Request to speak AGAINST Agenda Item 15.1.1 (*SAT Request for Reconsideration: Proposed Five (5) Multiple Dwellings and One (1) Grouped Dwelling – Lot 9(No. 3) Gwentyfred Road, Kensington*).
- 2) **Nick Silich and Peter Jodrell, from Motus Architecture (the Applicant, speaking on behalf of the owners)** – Request to speak FOR Agenda Item 15.1.1 (*SAT Request for Reconsideration: Proposed Five (5) Multiple Dwellings and One (1) Grouped Dwelling – Lot 9(No. 3) Gwentyfred Road, Kensington*).

**Please note:** The Mayor re-opened the meeting to the public at 7:30pm.

#### **Closing**

The Mayor closed the Agenda Briefing at 7:30 pm and thanked everyone for their attendance.

# NOTES

## Concept Briefing

### Local Government Reform Toolkit – 8 April 2014

Venue: Council Chamber  
 Date: 8 April 2014  
 Time: 8:00 pm

#### **Present**

Mayor Doherty (Chair)

#### Councillors

G Cridland	Como Ward
V Lawrance	Como Ward
C Cala	Manning Ward
M Huston	Mill Point Ward
F Reid	Moresby Ward
K Trent, OAM, RFD	Moresby Ward

#### Officers

C Frewing	Chief Executive Officer
V Lummer	Director Development and Community Services
M Kent	Director Financial and Information Services
M Taylor	Acting Director Infrastructure Services
P McQue	Manager Governance and Administration
D Gray	Manager Financial Services
R Bercov	Strategic Urban Planning Adviser
A Albrecht	Governance Officer

#### Presenters

Ingrid Bishop	Director, Alchemy Corporate Consulting Services
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#### Apologies:

C Irons	Mill Point Ward
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#### Leave of absence:

S Hawkins- Zeeb	Manning Ward
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### Opening

The Mayor opened the Councillors' Briefing Forum at 8:10 pm and welcomed everyone in attendance.

### Topics Discussed

Ingrid Bishop, Director, Alchemy Corporate Consulting Services presented to Councillors the Local Government Reform Toolkit. Key points covered by Ms Bishop included:

#### *Overview of the Toolkit*

- The toolkit is a guide to local governments, nothing in the toolkit is legislated or mandated. It contains living documents that will be updated and built on throughout the process.
- Local governments are encouraged to share examples of best practice, or working documents that may be of use to other local governments through the toolkit website.
- Four stages: Review, Plan, Mobilise, Implement
- 34 sub-functions
- 2300 base line activities. Some of these are very significant activities, with many tasks within them.
- Stage one is internally focussed, only looking at what the City of South Perth does. This is the due diligence process, a stock take of what the City does and how it does it. This should be completed by end of July 2014.
- Stage two will follow the announcement of the Governors Orders. This is where there will need to be robust discussions about best practice and innovation.
- The 1 July 2015 deadline is set.
- Challenges involved in supporting the workforce during this process. Keeping up morale during a challenging and uncertain time.
- The City of South Perth and the Town of Victoria Park are ahead of the game.

#### *Role of Elected Members*

- Endorse the change management strategy
- Establish accountability
- Allocate resources
- Define and monitor strategic deliverables

**Please note:** Members raised questions and points of clarifications which were responded to by the presenter.

### Closing

The Mayor closed the Councillors' Briefing Forum at 8:55 pm and thanked everyone for their attendance.

# NOTES

## Concept Briefing

### Ernest Johnson Master Plan & Sir James Mitchell Park – playing fields, shelter and toilets

Venue: Council Chamber  
Date: 9 April 2014  
Time: 5.30pm

#### Present

Mayor Doherty (Chair)

#### Councillors

G Cridland	Como Ward
C Cala	Manning Ward
F Reid	Moresby Ward
K Trent, OAM, RFD	Moresby Ward

#### Officers

Vicki Lummer, Director Development and Community Services  
Mark Taylor, Director Infrastructure Services  
Sandra Watson, Manager Community Culture & Recreation  
Jenni Hess, Recreation Development Coordinator

#### Presenters

Jill Powell & Associates  
Chris Donovan – Paterson's Group (Architects)  
Jenni Hess

#### Apologies:

V Lawrance	Como Ward
C Irons	Mill Point Ward
M Huston	Mill Point Ward

#### Leave of absence:

S Hawkins- Zeeb	Manning Ward
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### Opening

The Mayor opened the Councillors' Briefing Forum at 5.30 pm and welcomed everyone in attendance.

### Ernest Johnson master Plan

#### Topics Discussed

A PowerPoint presentation was given regarding the Ernest Johnson Master Plan project.

Jill Powell presented outcomes of Stage 1 and Stage 2 of the project and highlighted the following:

- The concept master plan
- Architectural representation of the buildings proposed in the master plan
- Summary of the major tasks and stages of the master plan
- Indicative costings for the project, stage by stage.

**Please note:** Members raised questions and points of clarifications which were responded to by the presenter.

The following queries were raised by Councillors:

1. Mayor Doherty raised a query regarding the possibility of incorporating a synthetic hockey field on the reserve. Jill Powell responded that it was brought up at the community meeting and that Jill advised that the plan was about accommodating existing users and that a hockey field would not fit without conflicting with any existing use. It was also advised that the development of a synthetic hockey field would be a study in its own right to investigate need and feasibility.
2. Councillor Cridland raised a concern regarding the central carpark proposed, advising that the community may oppose it because it was proposed on existing open space. Jill advised that a carpark adjacent to the main building was required for emergency access, servicing and patron use of the building. The carpark proposed adds 75 bays and formalises a portion of carpark already used for carparking by the Bowling Club. The area that is currently occupied by storage shed and athletic facilities are being accommodated elsewhere and there would be no adverse effects of the carpark.
3. Councillor Reid raised a query regarding the location of a new playground and believes most people access it from South Tce and the need for passive surveillance and easy walking access for parents. Jill and Officers advised that centrally locating the playground increased the passive surveillance making it visible from most aspects of the reserve and each road that surrounds the reserve. It is also located in an area near the carpark and close to the proposed public toilets. Being centrally located also enables access from each end of the reserve. The proposed playground was also located in a designated social area, accessible to bbq's, picnic areas, toilets in addition to the sports fields and main building

### Actions/Outcome

It was agreed that the concept master plan would be presented for formal consideration at the May Council meeting. If Council endorse the plan at this meeting, it will be advertised for community comment and presented to stakeholders for feedback.

### Sir James Mitchell Park – playing fields, shelter & toilet

#### Topics Discussed

A PowerPoint presentation was given regarding the proposed development of junior sport playing fields, toilets and shelter at Sir James Mitchell Park (Ellam Street).

Jenni Hess presented the project was a result of initial contact from Wesley College and highlighted:

- It was a City project
- The costs of the development
- The concept of the development and who would benefit
- Proposed recommendations and options

**Please note:** Members raised questions and points of clarifications which were responded to by the presenter.

The following queries were raised by Councillors:

1. All Councillors were concerned about the perception it was a Wesley College project and it was only beneficial to the College. Jenni advised that although it was initiated by requests from Wesley College, the project is a City project for the benefit of the wider community.
2. All Councillors were concerned about considering this project outside of the scope of the South Perth Foreshore and Beyond document and that although this documents makes recommendations consistent with the project that the Foreshore document need to be considered and approved first. Officers responded that this was an information session only to make Councillors aware of the project and no formal decision was sought at this briefing.
3. Councillors raised concerns about how the project would be funded. Officers responded that currently there is no allocation for funding the project. However, there is potential to attract approximately \$1.3-\$1.4 million in grant funding and revenue to contribute toward the total project cost of \$2 million

### **Actions/Outcome**

It was agreed that the next step was to consider the South Perth Foreshore and Beyond document, which is estimated to be formally considered by Council by July/August 2014. Further consideration of playing fields at SJMP would not be considered until this document has been endorsed.

### **Closing**

The Mayor closed the Councillors' Briefing Forum at 7.30 pm and thanked everyone for their attendance.

# NOTES

## Concept Briefing

### Civic Triangle Disposal

Venue: Council Chamber  
 Date: 14 April 2014  
 Time: 5:30pm

#### Present

Mayor Doherty (Chair)

#### Councillors

G Cridland	Como Ward
V Lawrance	Como Ward
C Cala	Manning Ward
C Irons	Mill Point Ward
F Reid	Moresby Ward
K Trent, OAM, RFD	Moresby Ward

#### Officers

Vicki Lummer	Acting Chief Executive Officer
Mark Taylor	Acting Director Infrastructure Services
Mike Kent	Director Financial and Information Service
Phil McQue	Manager Governance and Administration
Katie Breese	Land and Project Officer
Rod Bercov	Strategic Urban Planning Adviser

#### Presenters

Tom Natrass	Jones Lang LaSalle
Sean Flynn	Jones Lang LaSalle

#### Apologies:

M Huston	Mill Point Ward
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#### Leave of Absence:

S Hawkins- Zeeb	Manning Ward
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### Opening

The Mayor opened the Councillors' Briefing Forum at 5:30 pm and welcomed everyone in attendance.

### Topics Discussed

An update was provided on Stage I of the Expression of Interest Process.

The matters discussed are commercially confidential in nature and not to be disclosed. Councillors were provided with confidential documentation including:

- JLL Expression of Interest Document
- Final JLL Campaign Report, 4 April 2014
- JLL Interested Party Register
- JLL Proposal Comparison Table
- Confidential Concept Briefings
- JLL Stage I Recommendation

**Please note:** Members raised questions and points of clarifications which were responded to by the presenter.

### Actions/Outcome

It was noted that a late report would be presented to Council at the 15 April 2014 meeting based on JLL's Stage I Recommendation

### Closing

The Mayor closed the Councillors' Briefing Forum at 7.25pm and thanked everyone for their attendance.

# NOTES

## Concept Briefing

### Updated Long Term Financial Plan and Overview of the Economic Environment

Venue: Council Chamber  
 Date: Tuesday 22 April 2014  
 Time: 5:30pm

#### **Present**

Mayor Doherty (Chair)

#### Councillors

C Irons	Mill Point Ward
M Huston	Mill Point Ward (from 5.52pm)
F Reid	Moresby Ward (from 5.52pm)
K Trent, OAM, RFD	Moresby Ward (from 5.52pm)

#### Officers

C Frewing	Chief Executive Officer
M Taylor	Acting Director Infrastructure Services
D Gray	Manager Financial Services

#### Presenters

M Kent	Director Financial and Information Services
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#### Apologies:

C Cala	Manning Ward
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#### Leave of absence:

G Cridland	Como Ward
V Lawrance	Como Ward
S Hawkins- Zeeb	Manning Ward

### Opening

The Mayor opened the Councillors' Briefing Forum at 5:30pm, welcomed everyone in attendance and invited Mr Kent to commence his presentation.

### Topics Discussed

- Integrated Planning Process
- The Long Term Financial Plan
- Local Government Reform
- Long Term Financial Plan (LTFP) and Local Government Reform
- 10 Year Long Term Financial Plan Model
- Key Aspects of the 10 Year Long Term Financial Plan
- Assumptions underpinning the Long Term Financial Plan
- Parameters used in the Long Term Financial Plan
- Overview 2014/2015 – 2023/2024
- Long Term Financial Plan Use of Funds – 10 Years
- Financial Ratios – Projected
- Risk Assessment
- Cash Backed Reserve Funds
- Projected Cash Reserve Balances
- Discretionary Cash Reserves
- Loan Borrowings
- City Loan Borrowings Profile
- Debt Levels and Loan Servicing
- Discretionary Capital Funding Model
- Understanding the Funding Model
- Funding Sources – 2014/2015
- Fund Uses – 2014/2015
- Capital Expenditure – 2014/2015
- Financial Parameters – 2014/2015
- Fees and Charges Review – 2014/2015
- Where To From Here
- Key Dates.

**Please note:** Members raised questions and points of clarifications which were responded to by the presenter and the Chief Executive Officer.

### Actions/Outcome

Members were provided with a hard copy of the power point presentation, the Draft Long Term Financial Plan 2014/2015 – 2023/2024 narrative and Key Financial Indicators, and the Draft Long Term Financial Plan 2014/2015 – 2023/2024.

### Closing

The Mayor closed the Councillors' Briefing Forum at 7:15pm and thanked everyone for their attendance.

# NOTES

## Concept Briefing

### Indicative Infrastructure Capital Works Program

Venue: Council Chamber  
 Date: 29 April 2014  
 Time: 5:35pm

#### Present

Mayor Doherty (Chair)

#### Councillors

G Cridland	Como Ward
V Lawrance	Como Ward
C Cala	Manning Ward
C Irons	Mill Point Ward
M Huston	Mill Point Ward
K Trent, OAM, RFD	Moresby Ward (from 5.47pm)

#### Officers

C Frewing	Chief Executive Officer
M Taylor	Acting Director Infrastructure Services
M Kent	Director Financial and Information Services
D Gray	Manager Financial Services

#### Apologies:

Nil

#### Leave of absence:

S Hawkins- Zeeb	Manning Ward
F Reid	Moresby Ward

### Opening

The Mayor opened the Councillors' Briefing Forum at 5:35pm and welcomed everyone in attendance and invited Mr Kent to commence.

### Topics Discussed

Mr Kent thanked the Mayor and Council for the opportunity to brief Council. Mr Kent acknowledged that he had received feedback and was working on such from some of the Councillors following the concept briefing on the Updated Long Term Financial Plan and Overview of the Economic Environment held on 22 April 2014. The feedback was being incorporated into a further revision of the Long Term Financial Plan.

Mr Kent then invited Mr Taylor to commence his presentation to Council on the 2014/2015 Indicative Capital Works Program for Infrastructure Services which was the main part of the briefing.

Mr Taylor presented the following covering all of the Infrastructure Services programs except for the Collier Park Golf Course which Mr Taylor advised Council will be the subject of a separate briefing.

- Summary 2014/2015 Capital Works Program Infrastructure Services
- Category 1 – Road Works
- Category 2 – Traffic Management
- Category 3 – Paths
- Category 4 – Stormwater Drainage
- Category 5 – Water Management
- Category 6 – Streetscapes
- Category 7 – Parks & Reserves Development
- Category 8 – Environmental
- Category 9 – Building Works
- Category 10 – Plant Acquisition and Replacement
- Category 11 – Other Projects
- Category 12 – Foreshore Management
- Category 13 – Asset Management
- Category 14 – Waste Management

**Please note:** Members raised questions and points of clarifications which were responded to by the presenter.

### Actions/Outcome

Council will be briefed on the Collier Park Golf Course at another time.

The power point presentation will be available on iCouncil.

### Closing

The Mayor closed the Councillors' Briefing Forum (on the Indicative Infrastructure Capital Works Program) at 6:45pm and thanked everyone for their attendance.

# NOTES

## Concept Briefing

1. Local Government Reform Consultants Update
2. Cultural Optimisation

Venue: Council Chamber  
 Date: 29 April 2014  
 Time: 7:00 pm

### Present

Mayor Doherty (Chair)

### Councillors

G Cridland	Como Ward
V Lawrance	Como Ward
C Cala	Manning Ward
C Irons	Mill Point Ward
M Huston	Mill Point Ward
K Trent, OAM, RFD	Moresby Ward

### Officers

Cliff Frewing	Chief Executive Officer
Mark Taylor	Acting Director Infrastructure Services
Michael Kent	Director Financial and Information Services
Deborah Gray	Manager Financial Services
Amanda Albrecht	Executive Officer

### Presenters

Cliff Frewing	Chief Executive Officer (Local Government Reform Consultants Update)
Ashley Hunt	Veraison (Cultural Optimisation)

### Apologies:

Nil

### Leave of absence:

S Hawkins- Zeeb	Manning Ward
F Reid	Moresby Ward

### Opening

The Mayor opened the Councillors' Briefing Forum at 7:00 pm and welcomed everyone in attendance.

### Topics Discussed

#### 1. Local Government Reform Consultants Update

Presenter: Cliff Frewing, Chief Executive Officer

The Council resolved on 25 March 2014:

*"That Council request a report from the Officers to advise on the engagement of consultant/s to assist the City in implementing the local government reform process and report on a regular basis to Council."*

As part of this decision it was agreed to hold an elected members briefing on this subject.

#### **Consultants engaged by the City to work on Local Government Reform**

- Ingrid Bishop, Alchemy
- Neill Stevens, NS Projects
- Ashley Hunt, Veraison
- Helen Hardcastle, Learning Horizons
- Others on a needs basis

#### **Ingrid Bishop, Alchemy**

- Engaged by both CoSP/ToVP
- Architect of the LGR Toolkit
- Strategic Sessions with Executive Teams
- Preparation of a Change Management Strategy
- Reform toolkit workshops for staff
- Advisor to the Reform Project Team
- Briefing held with Councillors 8 April 2014

#### **Neill Stevens, NS Projects**

- Engaged by both CoSP/ToVP
- Preparing the over-arching project plan for the LGR work – due for completion by 30 June 2014
- Assisting staff with project management

#### **Project Plan**

- One of the key milestones of Stage 1 (Review) is to establish an overarching transition project plan. This includes:
  - Establishing a project management framework.
  - Confirming a governance structure
  - Allocating project management resources
- The Project Plan will include:
  - a timeline with the key milestones and tasks for each stage of the LGR process,
  - a reporting framework
  - an assessment of risks and opportunities
  - project costs and resources required

- communications
- The Reform Toolkit includes 34 sub-functions and 2300 tasks (each of these 2300 tasks are made up of many sub-tasks). The over-arching project plan will ensure that all of these tasks, and sub-tasks are on track for the duration of the project.

### **Ashley Hunt, Veraison**

- Engaged by both CoSP/ToVP
- Culture Optimisation Program
  - The first phase was to conduct a ‘Life Styles Inventory’ including Executive Team members – this has been completed.
  - This was followed by individual coaching sessions which are still in progress.
  - Joint culture optimisation sessions have been held with the ToVP
  - The current phase of this program is to conduct a culture assessment. The purpose of the assessment is to provide all employees with an object view of the culture or “people data” to assist in developing and supporting strategies that will make a contribution in moving towards a unified organisation culture at the City of South Perth.

### **Helen Hardcastle, Learning Horizons**

- Working for both the CoSP/ToVP
- Work includes:
  - Independent review of change management process;
  - Process mapping; and
  - Relationship to ABEF

### **Local Government Reform Toolkit**

The reform process has been broken down into four stages in the Local Government Reform Toolkit:

- Stage One: Review
- Stage Two: Plan
- Stage Three: Mobilise
- Stage Four: Implement

Each Stage contains key milestones

#### **Stage One: Review**

- Key Milestones
  - Recommendations are submitted to the Local Government Advisory Board (LGAB) – March 2014
  - Establish an overarching transition project plan – March to June 2014
  - Establish internal and external communications plan – March to June 2014
  - Due Diligence Report is completed – July 2014
- Update on the key milestones:

Milestone	Status
Recommendations to the LGAB	Joint proposal submitted to LGAB on 13 March 2014. Proposals regarding Governor’s Orders due late May. These need to include a name for the new City, Ward numbers, Ward boundaries, Ward names, method of electing the Mayor. Community consultation regarding a name is currently underway. Briefing to be held early May to discuss Ward Boundary options with



	Councillors.
Overarching transition project plan	Engaged NS Projects to develop this.
Internal and external communications plans	Workshop held with all Program Mangers to populated.
Due Diligence Report	A joint internal and external communications plan is currently being developed.

**Please note:** Members raised questions and points of clarifications which were responded to by the presenter.

### **Actions/Outcome**

The Chief Executive Officer advised Councillors that Neill Stevens from NS Projects would be invited to provide a briefing to Council on the amalgamation overarching project plan.

## **2. Culture Optimisation Program**

Presenter: Ashley Hunt, Veraison

The Chief Executive Officer introduced Ashley Hunt from Veraison who is working with the City of South Perth on a Culture Optimisation Program.

Ashley Hunt provided an overview of Veraison. Veraison specialises in Culture Optimisation and Leadership Development in Local Government. Over the last 5 years it has partnered with a number of WA Local Government Organisations to transform their culture and create a High Performing Team at every level of the organisation.

Veraison has been engaged by the City of South Perth to design a Culture Optimisation Program that will enable every employee the best opportunities during the pending amalgamations. The ToVP has taken part in a similar process since 2009 and has seen many promising results. The City of South Perth senior leaders have committed to an extensive “fast tracked” program to enable the City staff to be on an equal footing with Vic Park staff.

Ashley Hunt discussed with Councillors the approach taken to transforming the culture of an organisation, moving from an initial culture, to a preferred culture, and creating cultural alignment between the CEO and Executive Group, Managers and Front line staff.

The anticipated benefits of cultural transformation are:

- Improvements at the individual, group and organisational level across the board
- Improved Communication
- Improved Working Relationship
- Improved Job Satisfaction
- Improved Quality of Service
- Improved Safety Performance

**Please note:** Members raised questions and points of clarifications which were responded to by the presenter.

### **Actions/Outcome**

The Chief Executive Officer undertook to provide further updates to Council on the work being carried out by Consultants.

### **Closing**

The Mayor closed the Councillors' Briefing Forum at 8:00 pm and thanked everyone for their attendance.

# NOTES

## Concept Briefing

### REVISED LOCAL GOVERNMENT BOUNDARIES

Venue: Council Chamber  
 Date: Wednesday 7 May 2014  
 Time: 5:45pm

#### **Attendance**

Deputy Mayor Cridland (Chair)

#### Councillors

C Cala	Manning Ward
M Huston	Mill Point Ward
K Trent, OAM, RFD	Moresby Ward
F Reid	Moresby Ward (from 6.30pm)

#### Guest

Cr John Bissett                      Town of Victoria Park

#### Officers

Mr C Frewing	Chief Executive Officer
Mr P McQue	Manager Governance and Administration

#### Apologies:

C Irons	Councillor Mill Point Ward
V Lawrance	Councillor Como Ward
S Hawkins- Zeeb	Councillor Manning Ward

#### Leave of Absence:

Mayor Doherty

### Opening

The Deputy Mayor opened the Councillors' Briefing Forum at 5.45pm and welcomed everyone in attendance. The Deputy Mayor then handed over to the Chief Executive Officer.

### Topics Discussed

The Chief Executive Officer welcomed everyone in attendance and introduced Councillor John Bissett from the Town of Victoria Park.

The CEO provided background information in relation to elected member / elector ratios, relevant legislative provisions and recent history of the joint City of South Perth / Town of Victoria Park Local Implementation Committee (LIC) and Council decisions. Council requested at its meeting in April to conduct a workshop on LG boundaries for the new Local Government.

A copy of the presentation has been recorded on iCouncil and can be accessed [here](#).

The Local Government Advisory Board has set criteria for dealing with boundary establishment and adjustments and will need to approve the selected plans.

Councillor John Bissett from the Town of Victoria Park has particular expertise as a statistician working for the Australian Bureau of Statistics and has access to relevant software and data essential in developing options that would be satisfactory to the Local Government Advisory Board.

During the course of the evening two further ward options were developed with the assistance of Councillor Bissett:

- A revised 5 ward boundary option; and
- A new 6 ward option.

Copies of the two new options are attached.

It was noted that if the 6 ward option was preferred an amendment would need to be made to the recently adopted MoU.

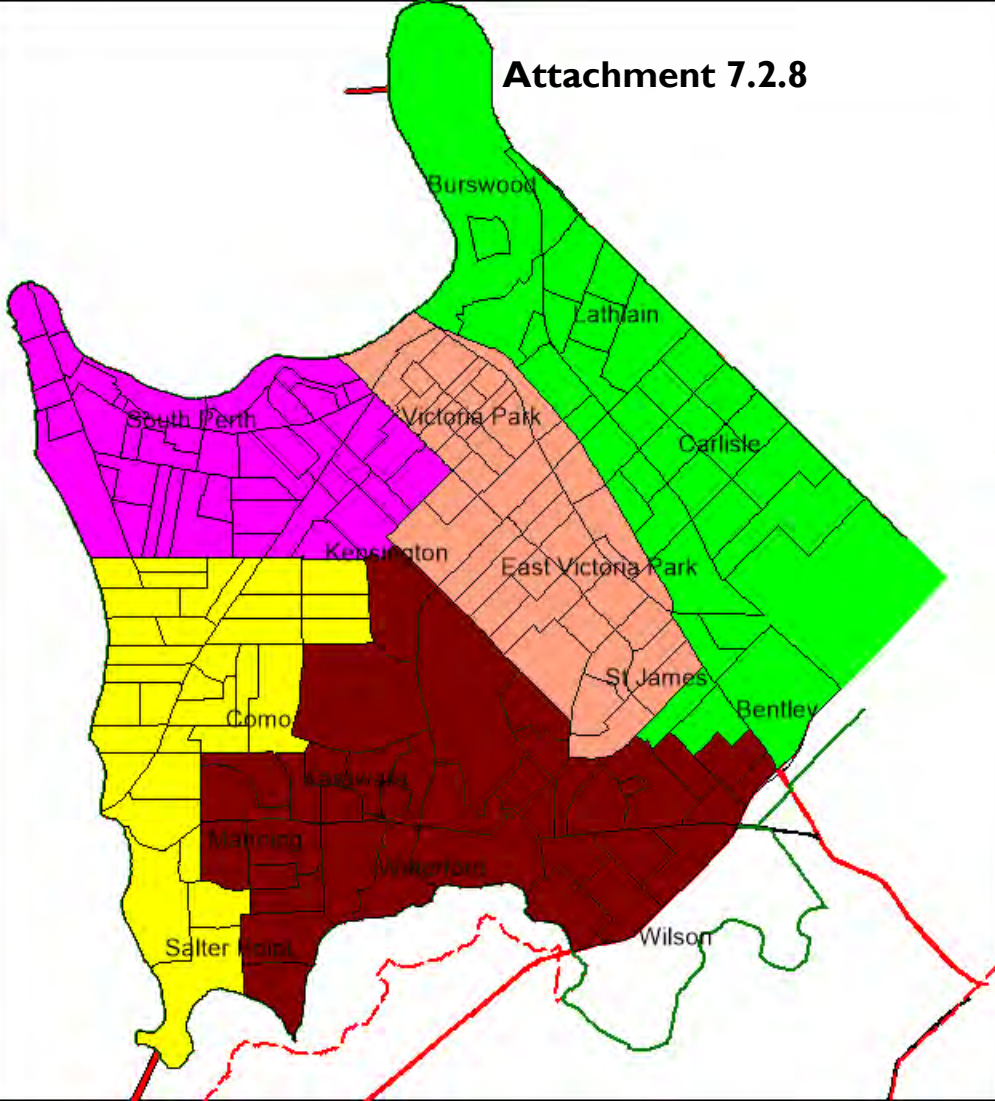
### Outcome

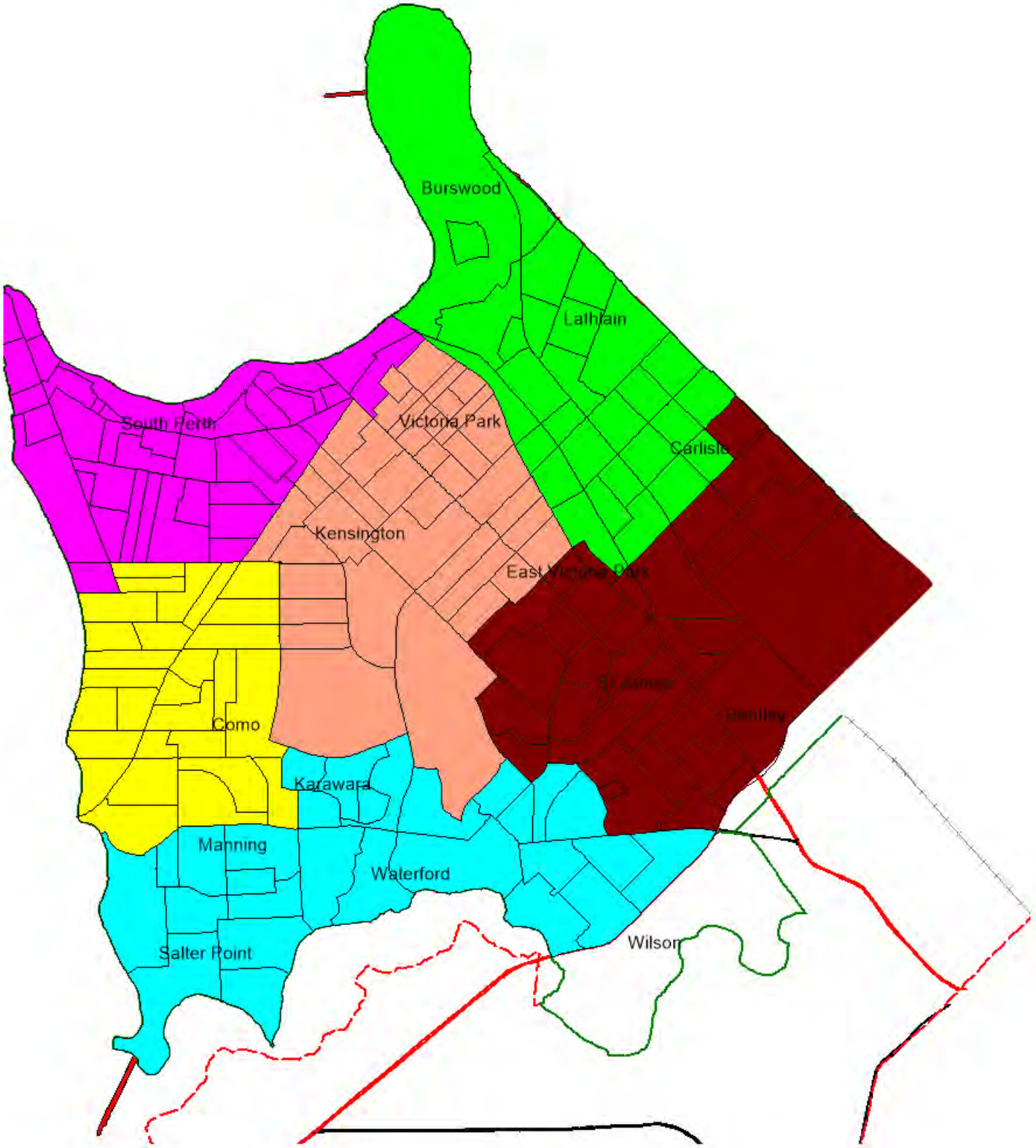
These two ward boundary options will be the subject of a report to the next LIC meeting to be held on 26 May 2014 as an alternative to the option previously considered by the Committee. It is anticipated that if the LIC made a decision on which option to recommend, a late report could be presented to Council on Tuesday 27<sup>th</sup> May 2014.

### Closing

The Deputy Mayor closed the Councillors' Briefing Forum at 7.45pm and thanked everyone for their attendance.

# Attachment 7.2.8





Version4	Count	Fill
Ward 4	28	Yellow
Ward 3	38	Magenta
*****	0	White
Ward 6	31	Dark Red
Ward 2	40	Orange
Ward 5	28	Cyan
Ward 1	29	Green



## **DELEGATE'S REPORT**

### **WALGA South East Metropolitan Zone**

The attached Table of Contents was considered by the South East Metropolitan Zone at its meeting held on Wednesday 23 April 2014 at the City of Gosnells. The recommendations of the Zone were considered by the State Council at its meeting on Wednesday, 9 May 2014 at Cummins Theatre, Merredin.

Council's delegates to the WALGA South East Metropolitan Zone are Councillor Fiona Reid and Councillor Hawkins-Zeeb, however Councillor Colin Cala attended this meeting as deputy delegate in the place of Councillor Hawkins-Zeeb. Chief Executive Officer, Cliff Frewing also attended.

## **ZONE AGENDA**

### **DEPUTATIONS**

#### **Item 1.1 Metropolitan Local Government Reform**

The Minister for Local Government addressed the Zone members on the topic of Metropolitan Local Government Reform and other portfolio activities.

The Hon Minister opened the meeting and spoke generally about his Department of Local Government and Communities portfolio. Particular recognition was given to both Seniors and the challenges to Local Government of our ageing demographic, and the Local Government reform process. The Minister has to date visited 98 of WA's Local Governments and is continuing to completion.

The Hon Minister took a series of questions from the Zone in relation to seniors' stamp duty; impact on Local Government of the inefficiencies of State Government agencies such as the Departments of Lands and Planning; the financial modelling of cross-benefits of Local Government reform; and the implications to regional authorities within the reform package, recognising cross-authority issues such as waste and recycling.

**Noted.**

### **ITEMS FOR NOTING**

**Item 6.2 Presentation to the Zone – 25 June 2014 – Mr Steve Beyer, Executive Director Integrated Transport Planning.**

**Item 8.1 WALGA President's Report (attached)**

**Item 8.2 State Councillor's report to the Zone – Cr Fiona Reid, City of South Perth**

**Item 8.3 Department of Local Government and Communities Representative Update Report (attached)**

**Noted.**

## STATE COUNCIL AGENDA

### MATTERS FOR DECISION

#### Item 5.1 Interim submission to the Inquiry into the Management of WA's Freight Rail Network

##### **WALGA Recommendation**

That the Association's interim submission to the Economics and Industry Standing Committee's Inquiry into the Management of WA's Freight Rail Network.

##### **Officer Comment**

As the report is not directly related to the affairs of the City of South Perth, it is felt that the WALGA recommendation should be supported as WALGA has conducted appropriate consultation before the report was finalised.

##### **Officer Recommendation**

That the recommendation be supported.

##### **Zone Resolution**

The recommendation was adopted.

##### **State Council Resolution**

The WALGA recommendation was adopted.

(Resolution 30.2/2014 - Carried)

DRAFT



**Item 5.2 Zone Tax Offset Reform**

**WALGA Recommendation**

That the Association advocate to the Federal Government for:

1. The following increases in the fixed component of the zone tax offset: Zone A, from \$338 to \$584; Zone B, from \$57 to \$99; Special Areas, from \$1173 to \$2028. The variable components of the zone tax offset (ie notional offsets) should be increased by the same proportion as the fixed components.
2. Indexation of zone tax offsets to reflect changes in the Australian Consumer Price Index.
3. Eligibility changes to ensure the zone tax offset only applies to permanent residents of the zones.
4. A review of the zones so that they reflect a more contemporary definition of remoteness.
5. A review of higher income earners' eligibility for the zone tax offset.
6. Any savings that are made from better targeting of the zone tax offset should go towards further increasing the amount of the offset for those taxpayers who remain eligible.

**Officer Comment**

As the report is not directly related to the affairs of the City of South Perth, it is felt that the WALGA recommendation should be supported as WALGA has conducted appropriate consultation before the report was finalised.

**Officer Recommendation**

That the recommendation be supported.

**Zone Resolution**

The recommendation was adopted.

**State Council Resolution**

The WALGA recommendation was adopted.

(Resolution 31.2/2014 - Carried)

**Item 5.3 Interim submission to the Productivity Commission's Draft Report on Public Infrastructure**

**WALGA Recommendation**

That the Association's interim submission to the Productivity Commission's Draft Report on Public Infrastructure be endorsed.

**Officer Comment**

*The provision of infrastructure and the funding of infrastructure are of critical importance to local government and it is suggested that the funding model be reviewed. It is generally agreed within local government that the commonwealth should contribute more funds either directly or indirectly to local government for infrastructure purposes. The submission addresses these key concerns.*

- The Productivity Commission is currently undertaking an inquiry on Public Infrastructure in Australia and released a Draft Report in March 2014.
- The Draft Report's key finding is that there needs to be major changes to existing assessment and development processes for public infrastructure projects.
- The Association's submission in response to the Draft Report generally agrees with the Commission's main findings and recommendations.
- The Association's submission points out a number of key issues for Local Governments that the Commission should consider when compiling the inquiry's final report, such as:
  - The provision of Local Government infrastructure could be improved if the Commonwealth provided more general funding (rather than tied infrastructure grants).
  - A state-based, rather than national, structure is preferred for road investment and regulation.
  - The need for road funding processes to take a more long term view of investment decisions.

**Officer Recommendation**

That the recommendation be supported.

**Zone Resolution**

The recommendation was adopted.

**State Council Resolution**

The WALGA recommendation was adopted.

(Resolution 32.2/2014 - Carried)

**Item 5.4 Senate Economics References Committee: Inquiry into Affordable Housing in Australia – WALGA Submission**

**WALGA Recommendation**

That State Council endorse the interim submission to the Senate Economics References Committee regarding the Inquiry into Affordable Housing in Australia.

**Officer Comment**

*The provision of affordable housing is also a key concern not only for local government, but all tiers of government. Whilst some progress has been made to recognise need for provision of affordable housing in private developments, much more can be done on this issue. Again, the submission recognizes the importance of this topic and should be supported.*

- In December 2013, the Senate referred an inquiry into affordable housing to the Senate Economics References Committee. The Inquiry invited public submissions which closed on 25 March 2014.
- The Inquiry's terms of reference are broad, examining a total of 16 issues relating to affordable housing. The main focus of the Inquiry is the role and policies of all tiers of government in facilitating affordable housing.
- An interim submission has been prepared to meet the public comment deadline and is submitted to State Council for endorsement.

**Officer Recommendation**

That the recommendation be supported.

**Zone Resolution**

The recommendation was adopted.

**State Council Resolution**

The WALGA recommendation was adopted.

(Resolution 33.2.2014 – Carried)

### Item 5.5 Review of the Australian Citizenship Ceremonies Code 2009

#### **WALGA Recommendation**

1. That the Associations' interim submission to the Hon Scott Morrison MP, Minister for Immigration and Border Protection's Review on Australian Citizenship Ceremonies Code (2009) be endorsed subject to:
  - a) The issue of representation contained in the Australian Citizenship Ceremonies Code being reviewed; and
  - b) Greater emphasis being placed on the increasing costs to local government of hosting citizenship ceremonies.
2. That the Association Policy on this matter be reviewed and updated.

#### **Officer Comment**

- The Department of Immigration and Border Protection announced a limited review of the Australian Citizenship Ceremonies Code (2009) in February 2014 and sought Local Government feedback via the Australian Local Government Association (ALGA).
- WALGA sought member feedback via Local Government News in February 2014.
- WALGA provided comments based on Member feedback via the online portal on the Department of Immigration and Border Protection website [www.immi.gov.au](http://www.immi.gov.au).

***Whilst the comments contained in the submission are supported, it is felt that there could be a review of the section of the Code that refers to "government representatives". The Code refers to government representatives as:***

- ***a government member of the House of Representatives;***
- ***a government senator;***
- ***a senior officer of the department; or***
- ***another person deemed appropriate by the minister.***

***When the minister is not able to attend a ceremony, the Minister may nominate a representative to attend in his or her place.***

***This is generally interpreted by the Minister of the day to invite a local representative of the same political persuasion and it is felt that this practice could be reviewed. For example, if the Commonwealth Minister is not available to attend the ceremony (and it is rarely the case that the Minister is able to attend) it is not unusual for the Minister to invite a Local State Member of the same political party.***

**There are two views on this:**

***Firstly, if the local state member is from a different party to the local federal member but is from the same party that makes up the Commonwealth Government then this provides an opportunity for the state member to express the Minister's (and the party's) views (this is often the case at the present time same).***

***Alternatively, as this is a Commonwealth Code and a Commonwealth function, if the Commonwealth Minister is not available to attend a ceremony, then the first preference should go to the Local Commonwealth Member regardless of what party the member represents but this could also be seen as odd. It is felt that party politics should be taken out of the issue as it is unlikely that it was intended that the Code should be used to promote the party politics.***

**Officer Recommendation**

*That the recommendation be supported with the proposal that WALGA consider the issue of representation contained in the Australian Citizenship Ceremonies Code.*

**Zone Resolution**

That:

1. the Associations' interim submission to the Hon Scott Morrison MP, Minister for Immigration and Border Protection's Review on Australian Citizenship Ceremonies Code (2009) be endorsed; and
2. that WALGA consider the issue of representation contained in the Australian Citizenship Ceremonies Code; and
3. that WALGA place greater emphasis on the increasing cost to local governments of hosting citizenship ceremonies.

**State Council Resolution**

The WALGA recommendation was adopted.

(Resolution 34.2/2014 – Carried)

DRAFT

**Item 5.6 WA Police and WALGA Memorandum of Understanding for the Provision of Crime Statistics**

**WALGA Recommendation**

The proposed Memorandum of Understanding between WA Police and WA Local Government Association for the provision of crime statistical information be endorsed.

**Officer Comment**

*The sharing of information on crime statistics is seen as a useful initiative and if the signing of a Memorandum of Understanding promotes this cause then the recommendation should be agreed to.*

- Local Governments and the Association have been advocating for many years for access to better statistical data on crime from WA Police to assist Local Governments with Community Safety and Crime Prevention planning.
- In 2011 as part of the State Government's Community Crime Prevention Plan 2011-2014, the WA Police advised Local Government that they were developing a new system for collection of crime data and sought feedback.
- In 2013 WA Police and WALGA representatives met to discuss the best way to progress Local Government access to the WA Police crime statistics.
- The development of the MOU is significant advocacy win for Local Governments and acknowledges the partnership between WA police and Local Government.

**Officer Recommendation**

That the recommendation be supported.

**Zone Resolution**

The recommendation was adopted.

**State Council Resolution**

The WALGA recommendation was adopted.

(Resolution 35.2/2014 – Carried)

### Item 5.7 Local Government & Provision of Facilities for Child Health Centres

#### **WALGA Recommendation**

That:

1. The final AEC Report *Local Government and Provision of Facilities for Child Health Centres* be forwarded to the Hon Kim Hames, Minister for Health and the Hon Tony Simpson, Minister for Local Government and Communities seeking a commitment to the following outcomes:
  - a) The Department of Health and the Department of Local Government and Communities working with Local Government to develop a strategic plan for the provision of child health services, which identifies priority locations requiring maternal and child health services based on population growth and demographic data, and provides a sustainable framework for future investment by the State Government;
  - b) The Departments working with WALGA and its members to establish sustainable and equitable funding and leasing arrangements between the State and Local Governments for the provision of facilities from which child health services are delivered in Western Australia; and
  - c) Should a Local Government wish to transfer the title or management order to the State or Health Department at no cost then the State or Health Department should give a commitment to accept the property or management transfer.
2. WALGA develop and conduct a Local Government Early Years Forum to enable Local Governments to discuss the key issues facing the sector.

#### **Officer Comment**

*This issue has been the subject of many reports of a long period of time and has not advanced to any great extent to the satisfaction of local government. Basically the funding of child health centres has fallen on deaf state government ears. Even if the submission achieved a standard lease agreement that is equitable to local government then the sector will have achieved something.*

- Local Government in WA has been involved with the provision of child health facilities with the State Government since the 1950's.
- In March 2012 State Council resolved that the State Government should provide greater funding and strategic planning for the provision of Child health facilities.
- In May 2012 the State Government advised that no new funding would be forthcoming to support Local Governments with the provision and maintenance of facilities.
- In December 2012 WALGA engaged the AEC group to determine the actual costs of building / facility provision to the WA Government for Child Health Centres.

#### **Officer Recommendation**

That the recommendation be supported.

#### **Zone Resolution**

The recommendation was adopted.

#### **State Council Resolution**

The WALGA recommendation be supported.

(Resolution 36.2/2014 – Carried)

### **Item 5.8 Review of the State / Local Government Agreement for the Provision of Public Library Services**

#### **WALGA Recommendation**

1. That an extension to the current State/Local Government Agreement for the Provision of Public Library Services to June 2015 is supported;
2. That WALGA is requested to conduct a broad review and visioning process on the future of public library services comprised of:
  - a) a background paper on trends, priorities and innovation in library services in other jurisdictions;
  - b) a series of visioning workshops and forums with elected members, CEO's, managers, public librarians and community groups;
  - c) an analysis of the financial contributions of the State and Local Governments to libraries, the socio-economic benefits derived from this investment and potential sources of funding; and
  - d) development of a paper outlining the vision of WA Local Governments for public library services in 2025 and the strategies to achieve this;and provide a report to State Council on the outcomes of the process by March 2015.

#### **Officer Comment**

*Similarly, this is another issue that has been progressing over a long period of time. Given that the proposal is simply to extend the existing term of agreement for a period of 12 months to enable a better outcome then the recommendation is supported.*

- The current State / Local Government Agreement for the Provision of Public Library Services expires July 2014. Prior to the expiration a formal 6 month review is to be undertaken. This was commenced by the Association in late 2013.
- In December 2013 State Council supported a full review of the Agreement and associated governance arrangements. This is expected to take 6 – 12 months.
- It is recommended that the current Framework Agreement be extended for 12 months to June 2015 to ensure that the existing provisions and funding arrangements are secured during the review period.

#### **Officer Recommendation**

That the recommendation be supported.

#### **Zone Resolution**

1. That an extension to the current State / Local Government Agreement for the Provision of Public Library Services to June 2015 is supported;
2. That WALGA is requested to conduct a broad review and visioning process on the future of public library services comprised of:
  - a) a background paper on trends, priorities and innovation in library services in other jurisdictions;
  - b) a series of visioning workshops and forums with elected members, CEO's, managers, public librarians and community groups;
  - c) an analysis of the financial contributions of the State and Local Governments to libraries, the socio-economic benefits derived from this investment and potential sources of funding; and
  - d) development of a paper outlining the vision of WA Local Governments for public library services in 2025 and the strategies to achieve this;
  - e) a steering group made up of the local government public library representatives who are currently working within the local government public library system, to guide the review and visioning process and to ensure potential operating issues and future service delivery parameters are included;



and provide a report to State Council on the outcomes of the process by March 2015.

**State Council Resolution**

The WALGA recommendation be supported.

(Resolution 37.2/2014 – Carried)

DRAFT

### **Item 5.9 Interim Submission to the Department of the Environment's Emission Reduction Fund – Green Paper**

#### **WALGA Recommendation**

That the Association's interim submission to the Department of the Environment's Emission Reduction Fund – Green Paper be endorsed.

#### **Officer Comment**

*This issue is becoming more and more topical with the subject of climate change becoming more and more popular. It is suggested that Commonwealth funding is again necessary to provide the necessary investment opportunity to take advantage of new technology to reduce carbon emissions. In particular even if the funding was received to replace existing mercury vapour street lights with LED lights, there will be a significant improvement in carbon emissions.*

- The Commonwealth Department of the Environment (the Department) released its Emission Reduction Fund - Green Paper for six weeks of public consultation in December 2014. The Green Paper outlined the Department's preferred design option for the Emission Reduction Fund (the Fund).
- The Fund is central to the Commonwealth Government's Direct Action Plan. It is the Liberal Government's carbon mitigation policy, and will replace the Carbon Pricing Mechanism once the current legislation is repealed.
- The Association prepared an interim submission for the Department's consultation process. The Association's interim submission highlights current issues with the Fund and potential opportunities for greater engagement with the Local Government sector.
- The Government will release an Emission Reduction Fund - White Paper later in 2014, which will explain the mechanics of the Fund in more detail. Once the White Paper is released, the sector will be invited to attend an information session about the Emission Reduction Fund.

#### **Officer Recommendation**

That the recommendation be supported.

#### **Zone Resolution**

The recommendation was adopted.

#### **State Council Resolution**

The WALGA recommendation be supported.

(Resolution 38.2/2014 – Carried)

**CLIFF FREWING**  
CEO

#### **PRESENT**

Councillor Fiona Reid  
Councillor Colin Cala  
Cliff Frewing, Chief Executive Officer

#### **ATTACHMENTS**

1. Table of Contents - South East Metropolitan Zone
2. Directors General Report – April 2014
3. WALGA President's Report – May 2014

DRAFT

# WALGA SOUTH EAST METROPOLITAN ZONE STATE COUNCIL - MAY AGENDA



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# DIRECTOR GENERAL'S REPORT

## FEBRUARY 2014



Government of Western Australia  
Department of Local Government and Communities

# Director General's Report

April 2014

**As the recently appointed Director General, I am pleased to share with you in this edition of the Director General's Report, the department's activities which embrace our new vision of 'making a difference for local communities'.**

The department's partnerships have inspired the establishment of a Community Development Roundtable (and supporting working group) to strengthen local government and community sector relationships, and scholarships for women working in the mining and resources sector.

In addition, the Grandcarers Support Scheme has provided financial support for hundreds of grandcarers while the Community Services Excellence Awards have acknowledged 32 finalists from across the state.

The department's sponsorship of National Youth Week provided opportunities for young people to celebrate their voice in both metropolitan and country regions. In coming months, the department will work with community sector organisations to bring you the WA Youth Awards and the WA Seniors Awards.

In support of the Local Government Advisory Board, departmental staff are currently processing an impressive response from the community to the board's proposed changes to Perth's metropolitan local government boundaries.

On the horizon is a new edition of the Governance Bulletin for local governments and the department's Disability Access and Inclusion Plan. The department's new branding, as seen in this publication, displays our commitment to improving accessibility for people with vision impairments.

I hope you enjoy this edition of the Director General's Report. I look forward to sharing more updates on the department's activities in the future.

**Jennifer Mathews**  
Director General



### In this issue ...

- Metropolitan Local Government Reform Update
- Jennifer Mathews appointed as Director General
- Strategic Plan update
- Community Development Roundtable established
- Mentor programs provide greater opportunities for women
- National Youth Week 2014
- Government scheme supports 500 grandcarers
- Celebrate National Volunteer Week
- Contribution of volunteers recognised in Harmony Week
- Fund to boost regional capacity building
- Upcoming award programs



## Metropolitan Local Government Reform Update

The first quarter of this year has seen major progress towards metropolitan local government reforms planned to take effect on 1 July 2015.



The Local Government Advisory Board is now well into its review of the formal proposals it has received for changes to Perth's local government boundaries.

The Board received close to 25 000 public submissions from its six-week public submission period, which closed on 13 March. It will take all comments into account during its inquiries.

There has also been continuing strong interest and support for the Local Government Reform Toolkit launched in February. Nearly 600 people from diverse roles in local government have registered to use the Toolkit.

Developed jointly by the WA Local Government Association, Local Government Managers Australia (WA) and the Department of Local Government and Communities, the

Toolkit provides a step-by-step guide for local governments in the lead up to reform. It can be found online at [www.reformtoolkit.com.au](http://www.reformtoolkit.com.au)

The Metropolitan Reform Implementation Committee (MetRIC) also meets regularly and continues to oversee the implementation of the reform program.

MetRIC meetings now include representatives from the seven Local Implementation Committees that have been formed to start the planning ahead of the changes next year. The committees represent 16 local governments that are working together in groups of two or three.



## Jennifer Mathews appointed as Director General

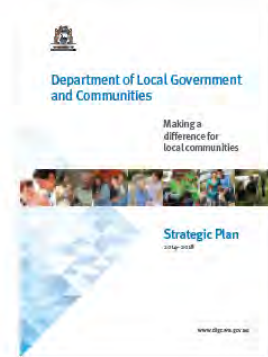
**Jennifer Mathews has been officially appointed as the Director General of the Department of Local Government and Communities.**

The Governor in Executive Council approved Ms Mathews' transfer, effective as of 18 March 2014, from the performance of other functions in the Senior Executive Service to the office of Director General, Department of Local Government and Communities.

## Strategic Plan update

**The Department of Local Government and Communities will soon release its 'Strategic Plan 2014–2018' with a clear mandate to deliver tangible outcomes for local communities.**

One of the department's key objectives is to achieve closer collaboration and stronger partnerships between the State Government, local governments and community sector organisations. The aim is to improve the integration and delivery of services to Western Australian communities. The Strategic Plan will provide a blueprint for this work with local government and the community sector.



## Community Development Roundtable established

**The department has established a Community Development Roundtable with the aim of strengthening connections between local government and the community sector: an important strategic initiative which is in line with the department's new mandate.**

The Roundtable held its first meeting on 12 February 2014 with a membership that includes Irina Cattalini, CEO of the Western Australian Councils of Social Services (WACOSS); Ricky Burges, CEO of the Western Australian Local Government Association (WALGA); and Warren Pearce, CEO of the Local Government Managers Association (LGMA).

At each meeting, the Roundtable will identify initiatives and actions which will help to build connections between WACOSS – representing community sector organisations – and WALGA and LGMA, which represent the local government sector.

To guide its work going forward, the Roundtable has proposed a vision/outcome statement 'ensuring quality and coordination of services to make a difference', which aligns with the principles and priorities of the Department of the Premier and Cabinet's Partnership Forum and will be supported by an action plan.

The Roundtable is supported by a working group comprising practitioners representing each of the member organisations. The working group will assist the Roundtable to deliver the group's action plan.

The next meeting of the Roundtable will be held in May.

## Mentor programs provide greater opportunities for women

### Mentor Program Scholarships

As part of its commitment to supporting initiatives that enable Western Australian women to enhance their economic independence and fully participate in leadership roles, the department is working with Women in Mining

and Resources WA's (WIMWA) to provide Mentor Program scholarships.

Normally mentees would be required to contribute \$1100 to participate. The Department's scholarships will now fully cover this cost.

[Continued >](#)



Applications for Western Australian women to participate in the 2014 intake have now closed, however, scholarships will be offered again in 2015. For more information visit [www.womeninmining.com](http://www.womeninmining.com)

Recognising the growing number of women entrepreneurs and business owners, the department is also delighted to be working with Women in Global Business. Through this important partnership, Western Australian women with export-ready businesses will be supported to access expert advice to grow their businesses internationally.

For more details about the Women in Global Business Mentoring Program, please visit the Women in Global Business website [www.wigb.gov.au](http://www.wigb.gov.au)

### Inspiring Entrepreneurship Luncheon

The 'Inspiring Entrepreneurship Luncheon – celebrating women in enterprise' will provide an opportunity for Western Australian women to enhance their entrepreneurial endeavours and economic independence on 30 May 2014.

The event will be hosted by Women's Interests Minister, Hon Liza Harvey MLA, and feature guest speakers Jane Muirsmith, head of Lenox Hill Consulting Agency, and Janelle Marr, of StepBeyond Business Advisors, who will share their experiences of navigating the business world to achieve success.

Western Australian entrepreneurs, business people and others interested in entrepreneurial innovation can visit [www.trybooking.com/EPKR](http://www.trybooking.com/EPKR) to reserve a place.

## National Youth Week 2014 – 'Our Voice. Our Impact'

**More than 1 000 young people attended the launch of the Western Australian National Youth Week celebrations at the City of Kalgoorlie–Boulder's Youth Fest on 5 April.**

Youth Minister, Hon Tony Simpson MLA, opened the event which featured cook-off competitions, decorating back packs and entertainment by local and visiting musicians.

Youth Fest presented a great model where a local government successfully engaged with local young people, through the City's Youth Council, to coordinate a community event.

The KickstART Markets, held in Perth on 12 April, officially closed the week. The Minister for Youth opened this event, which was led by young people and organised by Propel Youth Arts WA, in partnership with the department.

The markets attracted around 5 000 people and provided an opportunity for young people to sell various goods, for youth organisations to promote their services and for young people to participate in activities and workshops and enjoy live performances. The Hive, a dedicated youth zone, was also open on the day offering additional activities and a chill-out space.

The department sponsored 88 events for National Youth Week 2014 across Western Australia. Around half of these were run by local governments, while the rest were organised by community sector organisations. Sixty-two of the activities funded by the department were held in the regions, with 26 in the metropolitan area.





## Government scheme supports 500 grandcarers

The Grandcarers Support Scheme recognises the costs that many grandparents incur when taking on informal full-time parenting responsibilities of their grandchildren. The scheme is the first of its kind for WA and is administered by Wanslea Family Services in partnership with the Department of Local Government and Communities.

'Grandcarers' are defined as biologically, legally or culturally definable grandparents, who are at least one generation separated from their grandchild.

Eligible grandcarers, who are not already receiving financial support from the Department of Child Protection and Family Services, receive a yearly payment of \$400 for the first child aged under 16 and \$250 for each additional child in their full-time care for a minimum of four months.

Since Seniors Minister, Hon Tony Simpson MLA, launched the Grandcarers Support Scheme on 26 November 2013, approximately 500 grandcarers have received a payment to help with the costs of raising their grandchildren (such as school books and sports uniforms). This can make the difference between children having or not having developmental opportunities, something most of us take for granted.



Hon Tony Simpson MLA, with Blair and grandcarer Linda Peterson

Applicants can register for the Grandcarers Support Scheme by calling the Wanslea Grandcarers Helpline on 1800 794 909, Monday to Friday, 10.00am to 4.00pm, or by visiting the [Wanslea Family Services website](#).

## Celebrate National Volunteer Week 12–18 May 2014

**National Volunteer Week (NVW) is on from 12–18 May 2014 and it is a chance for community groups, not-for-profit organisations, and local governments to celebrate the value of their volunteers.**

This year's theme, 'Celebrate the Power of Volunteering', acknowledges the 25th anniversary of National Volunteer Week.

With 16 000 volunteering organisations in WA and nearly 1.7 million West Australians volunteering for a group over the past 12 months, there is a lot to celebrate in our State.

For information on national and local events, visit the [National Volunteer Week](#) and [Volunteering WA](#) websites.



## Contribution of volunteers recognised in Harmony Week

**Volunteers who help create strong multicultural community organisations and associations were honoured at the inaugural Harmony Champions Program event during Harmony Week on 21 March 2014.**

The Harmony Champions Program recognises and celebrates volunteers who devote countless hours of their time to WA's culturally diverse communities.

More than 140 dedicated volunteers attended the State Government recognition event hosted by Minister for Citizenship and Multicultural Interests, Hon Mike Nahan MLA at Gordon Stephenson House in Perth.

The Harmony Champions Program is a new community recognition program, presented for the first time in 2014 by the Office of Multicultural Interests (OMI). As well as the recent recognition event, the program also has a grants component and an online honour roll featured on the OMI website.

Grants of \$500 were awarded to 53 associations and organisations which represent or provide services to WA's culturally diverse communities, giving them the opportunity to hold their own 'thank you' events for volunteers.

Harmony Week is held every year from 15 to 21 March and has been running since 2003. It is an opportunity for everyone to experience, explore and appreciate WA's wealth of cultural, religious, linguistic and ethnic diversity.



## Fund to boost regional capacity building

**Local governments in the regions will benefit from more than \$6 million to increase capacity building within their communities.**

In March this year the Department of Local Government and Communities signed a Memorandum of Understanding with the Department of Regional Development

committing \$6.658 million from the Royalties for Regions' Country Local Government Fund to implement approved capacity building projects in country local governments.

[Continued >](#)



Funding will support a range of initiatives including a project to improve asset management practices, advanced staff training, workforce planning and administration support.

The funding injection will support improved asset and financial management, and will help to strengthen governance and decision making in country local governments.

The funding underpins the state government's broader Local Government Reform Capacity Building Program which aims to improve the development and implementation of long-term plans in regional councils. It aims to improve integration of strategic planning, asset management, and workforce and financial planning, helping to boost the capacity of the local government sector to sustainably meet the needs of current and future communities.

## Upcoming award programs



### Community Services Excellence Awards finalists announced

The 2014 Community Services Excellence Awards (CSEA) finalists were named by the Minister for Community Services, Hon Tony Simpson MLA, on 13 April 2014.

The Community Services Excellence Awards recognise the important role that individuals and organisations in the community sector play in making a positive difference to people, families and communities through innovative and creative services.

This year 32 finalists were chosen, including four individual category finalists, with regional and metropolitan representation as far as Tom Price to Spearwood and Busselton. Entries included vegetable gardens, hip hop dance classes for at-risk youth, a project to recycle unwanted sports equipment, and free tutoring for rural students. For a full list of the [CSEA 2014 Finalists](#), visit the department's website.

Winners will be announced at a gala ceremony and dinner held in conjunction with the 2014

WACOSS Conference, on 5-7 May, the broadest single gathering of community representatives in the State. For more information about the event visit the [Community Services Excellence Awards website](#). Ticketing closes on Wednesday 23 April 2014.

The bi-annual awards are presented in partnership by the Department of Local Government and Communities and the Western Australian Council of Social Service with generous support by Lotterywest. The awards are proudly sponsored by the Department of Regional Development, the Water Corporation, Hesta, Synergy and Beyond Bank.

### WA Seniors and WA Youth Awards nomination reminder

The annual WA Seniors Awards and WA Youth Awards are coming up and the Department is encouraging people to think about nominating an outstanding person for an award.

The WA Seniors Awards, part of Seniors Week, will be held on Saturday 8 November 2014, with the nomination period opening in early June. Seniors will be recognised for their contribution to the community in a number of categories. The awards are presented by COTA WA in partnership with the Department and are supported by Lotterywest.

[Continued >](#)

Local governments and community organisations will be able to apply for grants to host events and activities during Seniors Week, which runs from 9-16 November 2014. Each year there are more than 150 events across the State. For more information please visit [www.dlgc.wa.gov.au/seniorsweek](http://www.dlgc.wa.gov.au/seniorsweek)

Another exciting awards program is the WA Youth Awards. Traditionally held in April to coincide with National Youth Week, in 2014 the awards will be held later in the year and coordinated by the Youth Affairs Council of Western Australia, in partnership with the Department and supported by Lotterywest.

The awards, now in their 16th year, were established in 1999 to recognise outstanding young Western Australians aged 12 to 25 years. Entering a young person in the WA Youth Awards is a great way to showcase their strengths, abilities and achievements to the wider community and give them the recognition they truly deserve for their efforts. For more information visit [www.dlgc.wa.gov.au/youthawards](http://www.dlgc.wa.gov.au/youthawards)

# PRESIDENT'S REPORT

## MAY 2014



### PRESIDENT'S REPORT May 2014

#### **State Funding for Local Government Roads**

I met with the Hon Dean Nalder MLA; Minister for Transport on 15 April 2014. This was a very important discussion in context of the \$70 million cut in State Government funding for Local Government roads announced in mid-December. We advocated strongly for the reinstatement of this funding. I presented the case by counteracting the perceptions that Local Government is unable to spend their current allocations and focusing on the consequences of the funding reductions.

This reduction will have a significant impact on the ability of Local Government to maintain local roads in a safe and satisfactory condition. It is a serious issue for the State with widespread and long-term detrimental implications and is a situation that we believe should be redressed.

The proposed reduction of \$70 million over the next three years will have significant implications to the state of the Local Road network and I have listed some of these below:

- Essential maintenance and preservation needs will be delayed or cancelled with a consequential deterioration in the condition of the road network.
- The condition of roads will deteriorate and some roads may begin disintegrating and may have to be closed if they pose a danger to traffic.
- Local Governments will be forced to increasingly use their own funds to maintain the road network. This will have to be off set with either a significant increase in rates or the diversion of other funds from infrastructure and services for example libraries, parks, community buildings etc.
- Essential road upgrades required for the accommodation of heavy vehicle traffic will be delayed or cancelled. Inadequate road standards will cause a decrease in road safety and may result in increasing road fatalities. This is particularly relevant in the Wheatbelt with the increase in grain freight caused by the closure of the tier three rail network.

The State Advisory Committee will meet on May 15 and I have written to the Minister providing further detail on the impact of this short sighted budget decision and asked for direction before the May 15 meeting.

I have also advised him that this is one of the most significant issues for Local Government and the State's unwillingness to reconsider this decision will undoubtedly result in a state wide campaign against the Government's decision to cut funds to local roads.

The RAC have indicated their interest in supporting a WALGA led campaign which will involve and require the participation of every Council if it is to send the strongest message to the Minister and the State Government. The strategy is currently being developed and I should be in a position to release details within the next few weeks.

#### **Review of the Emergency Services Act**

The Department of Fire and Emergency Services (DFES) has undertaken a review of the *Fire Brigades Act 1942*, the *Bush Fires Act 1954*, and the *Fire and Emergency Services Act*





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1998 with the intention to repeal the current legislation and develop a single Emergency Services Act.

On 16 April 2014, the DFES released the *Concept Paper: Review of the Emergency Services Acts* (the Concept Paper), which examines the high-level concepts for how emergency services can be better delivered to Western Australians under a single combined Act. The Concept Paper can be accessed from the DFES website at [www.dfes.wa.gov.au/legislationreview](http://www.dfes.wa.gov.au/legislationreview). The Concept Paper has been drafted following widespread consultation since November 2012 with key stakeholder groups across the State. We currently sit on the Emergency Services Legislation Review Interagency Working Group, and submitted comments to earlier stages of the review based on comprehensive consultation with Local Governments.

Many options outlined in the Concept Paper will be of significant interest to Local Government. For example:

- Emergency Services Levy (ESL)  
The Concept Paper proposes that the administration of the ESL remain with DFES, and that the current ESL funding model is retained.
- Binding the Crown  
The preferred option put forward in the Concept Paper is that the new legislation binds the Crown to the entire Act.
- Risk Mitigation on Local Government Land  
The preferred option put forward in the Concept Paper is to make provisions in the legislation for Local Government responsibilities in respect of risk mitigation activities on its land or land it manages, controls or is under its care.
- Hazard Mitigation Strategies: Protection from Liability  
The preferred option put forward is that State agencies, Local Government and private landowners should not be afforded protection from civil liability in cases of risk management activities.
- Hazard Prone Area Declarations  
The preferred option put forward is to empower the Fire and Emergency Services (FES) Commissioner to designate hazard prone areas.
- Responsibility for Bush Fire Brigades (BFB)  
The Concept Paper outlines a number of preferred options in relation to future responsibility for BFB:
  - a) Local Government may, by agreement with DFES, hand over responsibility for a BFB to DFES.
  - b) DFES may take responsibility for a BFB under certain circumstances without agreement from Local Government.
  - c) The FES Commissioner may establish (or disband) a BFB.
  - d) Local Government cannot establish (or disband) a BFB without the approval of the FES Commissioner.

DFES are encouraging emergency services personnel, stakeholder agencies and members of the public to comment on the paper via [www.dfes.wa.gov.au/legislationreview](http://www.dfes.wa.gov.au/legislationreview) by 31 July 2014.

WALGA will be running a series of workshops with Local Governments to explore the proposed options in the Concept Paper to understand the potential impact on Local Government, and to inform the development of a Local Government submission to the Concept Paper. The workshops will be held in May and June 2014. More information will be



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available soon.

### **Metropolitan Local Government Reform**

The Metropolitan Local Government Reform Implementation Committee continues to work effectively and is assisting with our advocacy efforts.

The Policy Forum has been pursuing the following issues:

- Formation and framework for Local Implementation Committees (LIC) – It is important that the LIC's are provided with working models to assist in the decision making process. The Department of Local Government and Communities will be releasing a paper shortly outlining a number of frameworks that LIC's may choose to adopt.
- State Government Funding - Advocacy for the State to fund the reform costs.
- Communication strategy that includes regular updates and breakfast forums to provide information to the Sector.
- WALGA support and assistance to LIC's
- Local Government Reform Toolkit – Currently just over 600 registered users of the site and regular updates are being provided.

The Policy Forum considered the item referred to it by State Council relating to Local Government reform and the poll provisions and requested that an item for noting be included on the 9 May 2014 State Council agenda. As detailed in Item 6.1 of the State Council agenda, the Policy Forum will further consider the issues raised and their input in conjunction with the Country Reform Policy Forum will contribute to an item for decision that will be presented to the 2 July 2014 meeting of State Council.

### **Crime Prevention Update**

WALGA continues to work collaboratively with WA Police across a range of Community Safety and Crime Prevention issues particularly the Neighbourhood Watch review and the broader WA Police Reform program. A key achievement is the development of better Crime statistical data and an MOU with Local Government. It is a great advocacy outcome.

Cyber Safety is very important in today's age of technology and WALGA is working with Australian Federal Police and WA Police on the ThinkUKnow program. ThinkUKnow is an internet safety program delivering interactive training to parents, carers and teachers through schools and organisations across Australia using a network of accredited trainers from partner agencies. The program aims to raise awareness about how young people are using technology and how to help them behave in a safe and responsible way.

ThinkUKnow is divided into three themes of Have Fun, Stay in Control, and Report. Topics covered include online grooming, cyber bullying, inappropriate content and, scams, fraud and identity theft.

ThinkUKnow Australia has signed a joint Memorandum of Understanding with Queensland Police Service, Western Australia Police and Neighbourhood Watch Australasia to join the ThinkUKnow program in 2014. WA Police have identified Local Government as a potential partner and wrote to all Local Governments about the initiative in March 2014 and held presentations in April 2014. Local Government feedback continues to be positive with interest from public libraries, neighbourhood watch and other community safety and crime prevention activities.

We also continue to participate in the development of the CCTV strategy for Western



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Australia.

The development of a state wide CCTV strategy was agreed to by the Minister for Police following advocacy by the Association. The Association highlighted the benefits and efficiencies that could be gained from a strategic, integrated approach to the roll out of CCTV by the State Government, Local Governments and business. The State Budget includes funding for the development of the strategy and additional CCTV infrastructure. We continue to participate in the development of the CCTV strategy for Western Australia. WALGA has been invited to be on the steering committee for the project, which is in the scoping phase.

### **Local Government & Affordable Housing Forum**

I would like to highlight the Local Government & Affordable Housing Forum to be held on 19 May 2014.

High demand and limited supply has resulted in the cost of housing in Western Australia to rise dramatically during the last 10 years. Within the Perth Metropolitan Region, median house prices have risen from just over \$200,000 a decade ago to \$515,000 as of June 2013. Many communities across WA are suffering from the lack of affordable housing which is essential to supporting economic growth as well as maintaining vibrant and diverse communities.

Whilst the issues posed by the lack of affordable housing options have been well documented, there has been little debate about possible solutions to the challenges presented by the need for more of affordable housing options. To explore how Local Government can support the delivery of more affordable housing in Western Australia, WALGA is hosting a one day Forum on Monday, 19 May at the Four Points by Sheraton, Wellington Street Perth commencing at 9am.

The Forum will include prominent speakers from Government, the development industry and the not for profit sector, providing Local Government Elected Members, Executives and Officers with up-to-date information on WA housing challenges and practical solutions for Local Government.

To download the program and register please contact WALGA Events staff. Registrations are required by Tuesday, 13 May 2014.

### **Country Reform Policy Forum**

The inaugural meeting of the Country Reform Policy Forum was held on 17 February 2014 was very successful with excellent discussion and a range of ideas put forward. The Policy Forum has a wide range of representation from across the State - with small, medium and large country LGAs all represented covering the broad church of views and opinions. The Association is appreciative of the input from Members and the obvious due consideration and preparation.

The process from here will be for WALGA staff to scope out the framework for a paper that fleshes out the themes discussed at the inaugural meeting. With the scope of options discussed both wide and varied, I have decided that a second workshop meeting will be required to further discuss the governance options for country Local Governments prior to preparing a draft paper; this meeting will be held on 7 May 2014. It is anticipated that the Policy Forum will work during the course of the year, with the end result being a paper prepared for consideration by a whole of country Local Government forum towards the end of the year. The final step in the process will be an agenda item produced for the State Council meeting process to formulate a formal policy position.

I look forward to the work of this Policy Forum developing during the year. Policy Forum members have been encouraged to keep their Council and Zone informed of its progress.





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### **WALGA's Honours Program**

WALGA's Honours program provides an excellent opportunity to publicly recognise and celebrate the outstanding achievements and lasting contributions made by our Elected Members.

There are six categories this year. Elected Members can be recognised for their commitment to both their respective Councils, as well as to Local Government as a sector and the wider community.

Nominations opened on Monday, 16 March and close Friday, 16 May allowing a period of ten weeks for Councillors to submit their nominations.

Awards will be presented to recipients at a ceremony held during the 2014 Local Government Convention.

No late nominations will be accepted past the Friday, 16 May deadline. Additional nomination packs are available via the WALGA website.

### **President's Contacts**

During the March – May period, contacts that have occurred or are scheduled to take place prior to the May State Council meeting are as follows:

#### **State Government Relations:**

- Mr Wayne Gregson, Commissioner, Department of Fire & Emergency Services
- Marcus Geisler, Chairman, Waste Authority
- Hon Dean C. Nalder MLA, Minister for Transport; Finance
- Hon Michael Mischin, MLC, Attorney General; Minister for Commerce
- Mr Sean L'Estrange MLA, Member for Churchlands, Liberal Party
- Hon John Day MLA, Minister for Planning; Culture and the Arts; The Hon. Tony Simpson MLA Minister for Local Government; Community Services; Seniors and Volunteering; Youth

#### **Local Government Relations**

- Mr John Gelavis HIA, Deputy Executive Director, Housing Industry Australia
- Metropolitan Mayors Reform Implementation Policy Forum x 2
- MetRIC x 2
- ALGA Board Meeting, Canberra
- LGIS Board Meeting\Planning day
- Transport and Roads Forum 2014
- Waste to Energy Forum

#### **Conferences / Workshops / Public Relations**

- Joint Lunch - Minister Tony Simpson MLA and WALGA with 8 rural and metropolitan Mayors and Presidents

#### **Zone Meetings**

- South West Country Zone
- Gascoyne Country (Teleconference)

#### **LGIS Relations (London)**

- Sally Roberts, Senior Casualty Underwriter, Zurich Global Corporate UK
- Simon Jenkins, Senior Underwriter Casualty, Munich RE; R. Melena Ortega, Underwriter, Liability, Corporate Insurance Partner, Great Lakes Reinsurance (UK) PLC, Munich RE
- Mike Reid, Divisional Director, Specialist Liability, BRIT Global Specialty
- Matthew Smith, Underwriting Assistant, Arch Insurance Europe



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- Mark Iceton, Class Underwriter – Casualty, Mitsui Sumitomo Insurance Group (MSIG)
  - Martin Hawkins ACII, Liability Senior Underwriter, Newline Group
  - Andrew Horne, BSc.(Hons) ACII, Senior Casualty Underwriter, Primary Casualty, International P&C, Insurance, XL Insurance Company Ltd
  - Fran Weakley LLB, Cert CII, Senior Claims Adjuster, Casualty International, Professional & Financial Lines, QBE European Operations; David Fitzpatrick, Director, International Casualty – International Markets, QBE European Operations; Christopher Bell, Portfolio Manager, Casualty-International Property, Casualty & Motor Division, QBE European Operations
  - Erica Buss BA (Hons) ACII, London Specialty Manager – Casualty, AIG Property Casualty; Darren C Bailey BSc (Hons) ACII, Senior Underwriter – Alternative Solutions, AIG Property Casualty; Rob Turner – Head of Alternative Solutions, EMEA, AIG Property Casualty; Joanne Glover, Senior Underwriting Specialist – casualty – Energy, Construction & International, AIG Property Casualty; Justin Fowles, Senior Adjuster – Complex Casualty – Claims UK, AIG Property Casualty

## 'Vision without execution is hallucination'

### LGMA National Congress - May 1, 2014

#### Keynote Speakers

#### **David Morris MP - Parliamentary Secretary for Local Government.**

David Morris spoke of the need to connect productivity with concrete stories of benefits not economic measures like GDP. Local Government is less than 3% of the Australian economy but it is an interface, it is an enabler. Outputs, Quality and Value - optimising the quality and value is far more important than minimising inputs. He then discussed 'Public Goods' - Goods and services delivered by Government which would not otherwise be delivered, and leveraging new public goods, such as private web based initiatives. For example:

- Beyond transparency - Code for America
- Code for Australia - Volunteer code writers [www.openaustralia.org](http://www.openaustralia.org)

Mark then provided evidence that it is social capital that drives productivity and the significant importance of non-cognitive skills as a key in a key staff factor. Half of the important skills in the workforce are non-cognitive; Perseverance, commitment, getting along with people, etc. Concluding that it is the interface that matters and empathy is important in the interface design.

#### **Mark Hynes (Director of Corporate Affairs, London Borough of Lambeth Council, UK) 'Council in Focus'**

Mark started by giving a picture of Local Government in London. 20% of income is rates, which are capped by central government and heavily dependent on central government grants. He then stated that over the next three years funding will reduce by 45%, nearly £90,000,000

In response to these major financial reductions Lambeth Council completely changed their structure, from one similar to the City of South Perth (Planning and Community Development, Finance and IT, and Infrastructure) to Clusters:

- Commissioning
- Enabling
- Delivery

And created a Cooperative Council, where they have flipped the social contract. Whilst this change was driven by radical cuts to Central Govt Grants over the next 3yrs, the positive outcomes to the Lambeth City and an improved interface between Council and the Community creating a greater sense of community ownership. (Recommended Reading - Debashis Sharker - 'Lessons in Lean Management')

#### **Simon Farbrother (ICMA President, Edmonton City Manager, Canada) 'Building Capacity in the Municipal Workforce'**

Edmonton is very similar to WA with an economy that is strongly based on natural resources. The strength of the mining sector had made it very difficult to attract and retain staff (note - Edmonton Council has 12,000 staff). Simon stated that to build a great administration and strategic alignment, there has to be an integrated and systemic approach. Edmonton's approach focused on:

- *Communication*

Communication is how you serve someone else's need. Think outside in rather than inside out. We are no longer the subject expert but the facilitators of conversations that bring outcomes. Sharing information rather than owning it.

- *Continuous Improvement*

Day to day has to be done well or Council's ability to work in a strategic space. Edmonton administration allocate 2% of their budget for innovation.

- *Culture*

Most people that work in the public sector have a strong value prospect, they want to make a positive difference and feel connected, and that needs to be leveraged. Supporting that value prospect staff come with will support Council to make better decisions. As a result of change driven by Edmonton's difficulties attracting and retaining staff, they now have only a 5% staff turnover annually.

#### Technology (Afternoon session)

#### **Robyn Cochrane and Fergal Coleman. 'New Voices, Better Communities: Leveraging technology to enhance community consultation and engagement'.**

Case Study: LivingKingston2035 - Community visioning consultation principles:

- Think people first - just in new channels
- Personalise for your community, take them on your journey
- Take time to plan and scope each step
- Make data central to every consultation
- Prepare for the future: open source, open data, open standards.

Results:

6000 responses from a population of 140,000+. However saturation point was identified when no new the data/information was being submitted (a good indicator that the whole community is being represented).

#### **Chris Bates (Manager Information Services, City of Holdfast Bay) - Municipal Public WIFI Glenelg**

Rationale:

- 3G/4G offload
- Tourist and visitor service
- Supports local business
- Public safety and emergency services
- City management, smart infrastructure
- Social inclusion, citizen engagement
- Open data
- Investing today to meet tomorrow's needs

#### **Baden Appleyard (National Programme Director, AusGOAL)**

AusGOAL is the Australian Government's framework and programme for opening access to publicly funded information, for reuse by the community. Known primarily for the support we provide for government, education and the research sector to implement the Creative Commons Licences. Creative Commons Licences essentially mean 'here is my power point, research, publication, etc, do what you like with it just attribute the work to me'

Fixing Copywrongs, saving money for schools - It costs approximately \$10 million for school children to use government websites or download materials from Government websites For example a school teacher downloaded and reproduced a head live tip sheet - the education dept ended up paying \$97,000. Creative

Commons definition: <http://creativecommons.org/licenses/by/4.0>

## Attachment 8.4.1

### Jane Tyzak (Change Manager Business Transformation) - Maribyrnong City Council What is Crisp (Customer Relations Innovation Service Project)

Whole of organisation transformational change project to create a high performing organisation that encompasses:

- People and Performance
- Culture and Capability
- Continuous Improvement
- Systems and Processes

#### Learnings

- Start small. Think big.
- Empower and support your people.
- Go where the energy is.
- You won't be able to take everyone along the journey. Engage all but accept changes will take place.
- Engaging the Council and getting their support for the project. In particular providing regular updates to Council in a variety of different forums.

### Q&A Session - What drives productivity?

#### Hon Simon Crean

Diversify the economic base and improve the environment. Keys to productivity in Australia:

- Capitalising on a Patchwork economy
- Creating and building on Partnerships
- Being Persistence

#### David Morris MP, Parliamentary Secretary for Local Government.

It's about delivering services and serving our communities and rate payers have an expectation that we will do that as efficiently as we can. Productivity is not just about costs, squeezing every last dollar, it is about the overall quality.

#### Cr Jack Ogilvie, Hume City Council

'The future belongs to those who plan for it'. The key to productivity is creativity, strong leadership and respect.

#### Mark Hynes, Director of Corporate Affairs, London Borough of Lambeth Council, UK.

Councils need to be brave! We have accept there are risks, but we need to be thinking from our resident perspective and be bold in order to meet those expectations and needs. Your residents know best what they need and what will work.

What is different about your Council from when it was first established? How would your Council be run by EBay or Facebook?

#### Allan Tranter, Founder, Creating Communities

Risk and fear will not build productive communities. Building things and delivering services will not build productive communities Three biggest dis enablers in our community are:

- Social isolation
- Lack of control over the present
- Fear of the future

It is more than building on social capital it is about engaging with and supporting community.

### LGMA National Congress - May 2, 2014

#### Keynote Speakers

#### Professor Roy Green - 'Innovation, what is it and why does it matter?'

By international comparison Australia has low productivity performance and high dollar.

Cost competitiveness is no longer the way forward for Australia Innovation and design is required. Powering Ideas: An Innovation Agenda for the 21st Century

Outlined the National Innovation System, encompassing:

- Gov and public agencies
- Finance and venture capital
- Research and development
- Links and Collaboration

Australia's investment in knowledge is only 4.1% of GDP, much lower than Scandinavian countries and behind other resource based countries such as Canada. A knowledge based city can lead the research and innovation producing the innovation and productivity needed in Australia

#### V Sellick (2011). 'Innovation for the Public Good' (Centre for American Progress),

Key elements of productivity are:

- Leadership
- Dedicated funding
- Permeability
- Innovation strategy
- Incentives and rewards

Productive work environments are:

- Responsiveness to customers
- Employee participation in decisions
- Behavioural and skills flexibility
- Use of ICT

Public sector innovation requires:

- Policy innovation
- Services innovation
- Organisational innovation

(W D Eggers and S K Singh, The Public Innovators Playbook, 2009)

- Measuring performance includes:
- Cost effectiveness
- Customer experience
- Innovation and learning
- People management

(Modified Kaplan & Norton 'Balanced Scorecard')

### Jane-Frances Kelly (Cities Program Director, Grattan Institute) - 'Productivity and People'

What does Australia need to remain productive and successful:

- A shift to more knowledge intensive activities
- Increasingly skilled and specialised roles, deep labour markets

'Productive Cities: Opportunity in a changing economy' - see Perth maps [http://grattan.edu.au/static/files/assets/8fee435a/192\\_who\\_lives\\_where\\_perth.pdf](http://grattan.edu.au/static/files/assets/8fee435a/192_who_lives_where_perth.pdf)

Improving the ability of people and firms to connect with one another involves:

- moving jobs so they are closer to where people live
- bringing people to live closer to jobs
- improving transport links between people and jobs.

### Urban Design and Place Making (Afternoon Session)

#### Nichola Kapitza, City of Salisbury

The development of a 'Sports Development Framework', which:

- Balanced community need and ability to fund
- Managed existing provision
- Managed risk
- Built partnerships
- Maximised resources

*Learnings and improvements*

- Scoping and validating the projects
- Community development
- Using sport - creation of pathways
- Linking projects

### Roberts Ryan. UTS: Centre for Local Government (CLG) and ACELG

Productive communities = Liveable communities. That requires planning.

Land is one factor in the planning process + labour + capital Land. Planning is not about making land more productive but the attraction of Labour and Capital to create more productive communities. Talk about planning in the language of people's real lived experiences.

### IMPRINT Project. Kobi Bland (Community Engagement and Events Officer and student at University of Melbourne), IMPRINT by Enactus Kieran Hickey (Partnerships Officer and student at University of Melbourne), IMPRINT by Enactus William Coogan (Place Manager, Brunswick), Moreland City Council

Jewell Precinct Urban Regeneration (Wilson Ave, Brunswick) - Moving from vision to implementation.

Stakeholders included:

- Council
- State Dept of Justice
- Vic Track and PTV
- IMPRINT (not for profit Student group from Enactus, University of Melbourne)
- Brunswick Community
- Sydney Rd Business Assoc
- Victoria Police

Better Block Brunswick - Street party opening event, followed by a Pop Up Park for eight weeks and three weekend events during Feb-April 2014 which was the platform to inviting feedback and trying out different activation activities. The hoped for outcome is to close Wilson Ave to create a permanent open space. The project is about half way through.

### Summary - 'Be a first mover not a fast follower'

The LGMA National Congress was very informative and provided the opportunity to hear about what is happening nationally and internationally within Local Government and best practice in relation to creating productive and more importantly livable communities.

Cr Fiona Reid

Project Number	Project Name	Designated Timeframe in Report	Linked projects	Summary of Required Actions by City (see Collaborative Action Plan for full details)	City Staff Accountable for Implementation/Facilitation	External Consultants or specialist services required	Estimated budget for action	Estimated timeframe for implementation	Comments
01	Improve greenways to provide space for resting, contemplation and basic infrastructure	Short/Med. /Long Term	02, 03, 06, 07, 09, 11, 13, 14	Currently within the Karawara greenways there is limited amenity such as street furniture. This project provides the opportunity to incorporate an agreed furniture and materials palette that reflects the landscape character, offers diversity within the multiuse areas, fosters community interaction and is appropriate to the spatial program.					
				1. Develop a standard materials and edge treatment palette.	Infrastructure (INF): City Environment & Landscape Architect	Landscape Architecture consultant for subproject 1, managed by INF.	\$50,000 for subprojects 1, 2 & 3.	Subprojects 1, 2, 3 & 4 in 2015/16 budget.	
				2. Provide and locate seating under existing trees at key points along the Greenways.	Community Development (CD)				
				3. Provide and locate basic amenity including drinking fountain, bin, dog bag facilities and small hardscape area.					
				4. Opportunity to incorporate and locate recreational activity areas such as giant chess set or draughts set, community games.			\$30,000 for subproject 4.		Suggest games less vulnerable to theft, e.g. POPP (ping pong table), four square court (seek input from KIT on activities/games).
5. Provide measures to prevent motorbikes or unwanted vehicles from entering the greenways.	Rangers				Subproject 5 cannot be improved physically without impeding accessibility for all. Will need to instead be managed by Rangers & also could be improved through signage and wayfinding [Refer Project 06].				

Project Number	Project Name	Designated Timeframe in Report	Linked projects	Summary of Required Actions by City (see Collaborative Action Plan for full details)	City Staff Accountable for Implementation/Facilitation	External Consultants or specialist services required	Estimated budget for action	Estimated timeframe for implementation	Comments
02	Improve the central playground to create a central meeting and multi-use area	Short/Med. Term	03, 05, 06, 09	Detailed design review of the central playground in collaboration with community stakeholders. Including site analysis and concept design.	Infrastructure(INF): City Environment & Landscape Architect  Community Development (CD)				Potential to conduct collaborative design process with Curtin Primary students. Draw on themes from project 9 in design of playground.
				The central area should act to link and connect key community destination points e.g. skate park, Gallon Lake, Waterford Plaza, the Gowrie.					
				1. Build on the central playground (Kardan Circuit) by increasing amenity to ensure it caters for the whole community, including the diverse Karawara demographic and all age groups. It should act as a multi-functional space that brings together the community through different activity types.			\$140,000 for subproject 1 & 2.	Include in 2015/16 budget.	Subprojects 1 & 2 are achievable within the budget listed at left.
				2. Increase amenity such as BBQs, seating, shade structure, bike racks, play equipment, drink fountain, adult exercise facilities, pop-up workshops/café/community garden.			Budget is to install in the central Kwel Crt playground area: Play equip \$65K + exercise equip & softfall \$15K + BBQ 2xhotplate \$30K + picnic setting & shelter \$20K + bike racks \$10K		Subproject 2: Pop up workshops possible, managed by CD. Not enough interest for a community garden, herb garden was established instead.
				3. Investigate the provision of public toilets or a link to the Gowrie's facilities.				Investigate following implementation of subprojects 1 and 2.	
				4. The pathway between the Gowrie and the central playground was noted as an undesirable area. Investigate opportunities create a more pedestrian friendly space. Suggested opportunities include improving blank wall via art or up lighting existing trees.			\$12,000 for lighting between playground and The Gowrie.  \$30,000 for community art project, linking to themes in art component of project 04.	Lighting upgrade 2014/15.  Community art project 2015/16.	



Project Number	Project Name	Designated Timeframe in Report	Linked projects	Summary of Required Actions by City (see Collaborative Action Plan for full details)	City Staff Accountable for Implementation/Facilitation	External Consultants or specialist services required	Estimated budget for action	Estimated timeframe for implementation	Comments
03	Foster community initiatives	Short/Med. Term	All projects	Establishment of the Karawara Implementation Team (KIT). The role of KIT is to advise on and coordinate the agreed community actions.					Stakeholder group exists. Participants are invited to get involved as projects are implemented.
				1. Facilitate a program / or calendar of events in partnership other organisations e.g. Waterford Plaza Centre Management, Gowrie, George Burnett Park	Arts and Events Coordinator Community Development Coordinator				Karawara is included in Fiesta events. To run a specific Karawara events calendar, additional staffing and funding would be required.
				2. KIT to facilitate the preparation of the Karawara welcome pack & Karawara newsletter				Community initiative. Does not require City funding.	
				3. Undertake community construction projects to build relationships (quick wins). Opportunity to continue the Karawara Community Herb Garden and hold further community construction projects to continue to empower people to take control of their neighbourhood.			\$10,000 "It's Your Place" grants are available for community groups.	"It's Your Place" is the City's community driven place making program. Potential to allocate extra grant funding for Karawara and/or encourage the community to apply for grants.	
				4. Community Art: Opportunity to develop community art projects with local artists and partnering organisations. Potential locations for art projects: i. Improvements to underpass; ii. Art or notice board on brick wall between the Gowrie and central playground; iii. Existing service units on Walanna Drive, painting project of the concrete balls in the internal street of Waterford Plaza.	Arts and Events Coordinator Community Development Coordinator Infrastructure (INF): City Environment & Landscape Architect			Refer Projects: 12 for underpass (not a first priority project) 02 for playground wall 04 for Walanna Drive	
5. Investigate partnership opportunities with the Gowrie or George Burnett Leisure Centre to provide shared community space.	Community Development Coordinator								



Project Number	Project Name	Designated Timeframe in Report	Linked projects	Summary of Required Actions by City (see Collaborative Action Plan for full details)	City Staff Accountable for Implementation/Facilitation	External Consultants or specialist services required	Estimated budget for action	Estimated timeframe for implementation	Comments
04	Improve the pedestrian experience between Karawara and Waterford plaza	Short Term	03, 05, 06, 08, 09, 12, 14	1. Provide opportunities to incorporate artwork on utility services wall (or community notice board – Project 03) in collaboration with Aboriginal group or local artist.	Arts and Events Coordinator (A&EC)	Artworks project by A&EC & CDC	\$25,000 for social capital building community art project.	To be confirmed following completion of subprojects 2, 3 & 4.	Aboriginal community and KIT to participate in Noongar themed works.
				2. Develop shared use zone and create pedestrian scaled spaces along Walanna Drive. The following could be explored as a techniques for achieving this: <ul style="list-style-type: none"> <li>- Installation of island medians with planting and safe crossing points;</li> <li>- Provision of on street parking and planting bed;</li> <li>- Addition of textured vehicle surface to signify change of speed;</li> <li>- Create a clear and legible footpath network;</li> <li>- Improved signage for traffic and pedestrian movement;</li> <li>- Review vehicular entrance into and out of shopping centre.</li> </ul>	Infrastructure (INF): Engineering/ City Environment. Particularly Landscape Architect & Traffic & Design Coordinator	Stage 1 engineering works: \$225,000 (existing budget, project already commenced)	Stage 1 budget already committed in 2013/14. Stage 2 budget required in 2014/15.	Stage 1 planning is underway with the Walanna Drive: Melinga Court – Lowan Loop Streetscape Project. Existing budget to cover engineering works & preliminary streetscape works.  Stage 2 will follow on from Stage 1 to complete recommended streetscape works, including the artworks indicated at in Project 03 above, Subproject 4 iiiii.	
				3. Improve connection to underpass, student residential accommodation, Curtin University by provide a continuous path network along existing routes.			Stage 3: \$50,000	To be confirmed following completion of subproject 2.	Budget for path network, being stage 3 of this project, following on from stages 1 & 2 above; and Refer Project 12 for underpass works.



# KARAWARA PUBLIC OPEN SPACE MASTERPLAN

Attachment 10.0.1(b)

*Vision: 'Working together to strengthen Karawara's public open space and community character'*

## PROJECT PRINCIPLES

**Amenity**

**Connectivity**

To incorporate amenity that reflects the landscape character and offers diversity of multiuse areas to foster community interaction

Seek to retain and enhance existing important linkages throughout Karawara and to adjoining suburbs

**Building on Karawara Character**

**Safety & Security**

Retain, enhance and actively build upon local spatial character attributes and seek to build upon the growing community capacity (pride)... "its not just about the fences, its about the people... we need to change the culture"

Continue to build upon developing a safe and welcoming environment

## LEGEND

- Site Boundary
- Existing Tree
- Street Tree
- Possible Urban Orchard
- Native Planting
- Rest Node
- Verge Treatment
- Lights
- Playground Hub
- Noticeboard
- Priority Crossing
- Possible Way Finding Strategy
- Pop Up Cafe
- Possible Community Garden



## PROJECT:

- 01 Improve greenways to provide space for resting, contemplation and basic infrastructure
- 02 Improve the central playground to create a central meeting and multi-use area
- 03 Foster community initiatives
- 04 Improve the pedestrian experience between Karawara and Waterford plaza
- 05 Increase connection between student residences, Curtin University and Karawara
- 06 Improve way finding strategy (signage), heritage interpretation and Noongar naming
- 07 Increase, improve and connection native habitat
- 08 Improve amenity at secondary hubs at: Curtin underpass and 'gateways' into greenways
- 10 Test the closure of pedestrian access from Gillion Street and Jackson Road through temporary fencing
- 12 Improve the Karawara underpasses. First priority is the underpass near Waterford Plaza and The Gowrie.
- 13 Increase edible plants within Karawara

## COLLABORATIVE ACTION PLAN: PROJECTS

**01) Improve greenways to provide space for resting, contemplation and basic infrastructure**



There is an opportunity to provide space for resting, contemplation and basic infrastructure that reflects the landscape character of Karawara and offers diversity and fosters community interaction.

**02) Improve the central playground to create a central meeting and multi-use area**



The aim of this project is to transform the playground into a central meeting and multi-use area which reflects the diverse requirements of the Karawara community.

**03) Foster community initiatives**



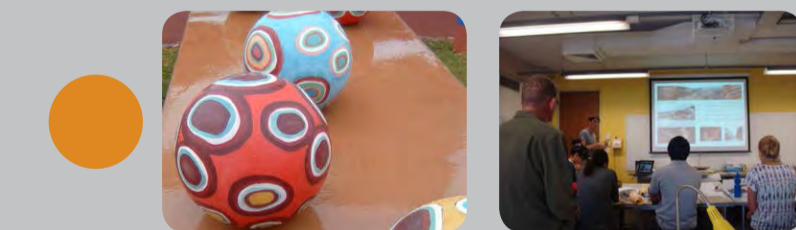
This project seeks to build upon the growing community capacity (pride) in Karawara by fostering community initiatives.

**04) Improve the pedestrian experience between Karawara and Waterford plaza**



This project provides an opportunity to improve the connections between Waterford Plaza and Karawara and build upon this destination point to provide a 'gateway' into Karawara.

**05) Increase connections with student residences, Curtin University and Karawara**



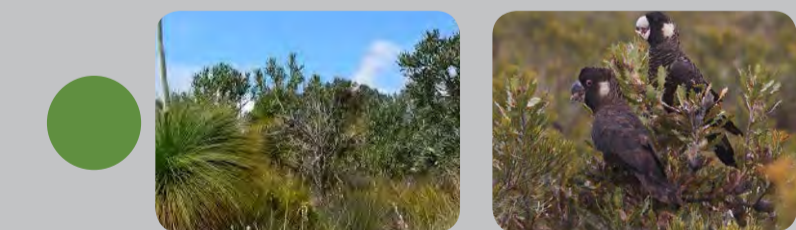
This project creates an opportunity to strengthen this connection and turn the presumed transient nature of university students into long lasting connections with the suburb.

**06) Improve way finding strategy (signage), heritage interpretation and Noongar naming**



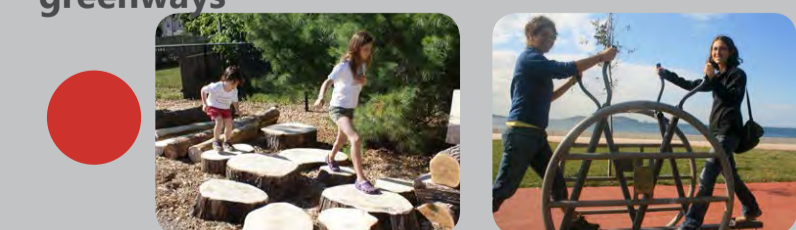
This project provides an opportunity to improve legibility, as well as providing understanding of the areas rich cultural, planning and heritage value.

**07) Increase, improve and connection native habitat**



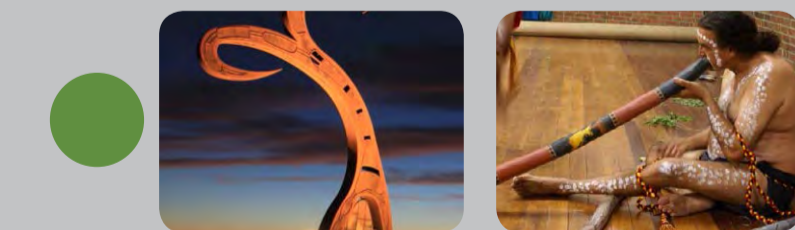
The brief of this project is to increase native habitat throughout Karawara ensuring continued habitat for local fauna and increasing the amount and diversity of local flora.

**08) Improve amenity at secondary hubs at: Curtin underpass and 'gateways' into greenways**



Improve amenity at secondary hubs: Curtin underpass and 'gateways' into greenways, creating a welcoming and unique entrance to the public open space.

**09) Recognise the Aboriginal community and heritage in Karawara**



The brief of this project is to work together to strengthen recognition of the Aboriginal community as a visible, inclusive and supported part of the broader Karawara community.

**10) Test the closure of pedestrian access ways**



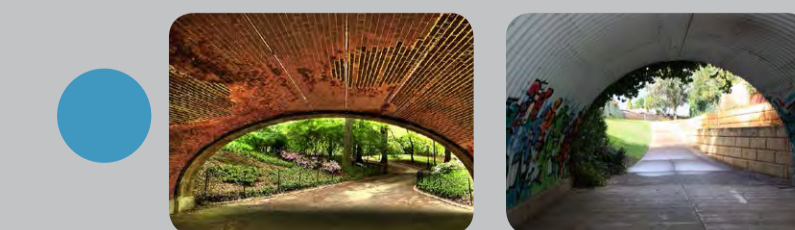
This projects aims to replicate the learning from Crestwood Estate and test the closure of some pedestrian access ways through temporary fencing.

**11) Investigate the opportunity to incorporate permeable fencing**



This project Investigates the opportunity to incorporate permeable fencing to improve connection between the public / private boundary.

**12) Improve the Karawara underpasses. First priority is the underpass near Waterford Plaza and The Gowrie.**



The brief is to reinvigorate and strengthen circulation linkages between Karawara, Waterford Plaza and Curtin University through improved safety and amenity of underpasses.

**13) Increase edible plants within Karawara**



The brief of this project is to encourage community interaction, increase edible plants within Karawara and develop a community garden to educate and spread knowledge of 'bush tucker'.

**14) Improve Karawara walking network including pedestrian experience, safety, connection to surrounding suburbs, transport links**



There is an opportunity to strengthen and enhance the existing Karawara walking network by improving ; pedestrian experience, legibility, safety, connection to surrounding suburbs and destination points.



# ERNEST JOHNSON RESERVE MASTER PLAN

FINAL REPORT

AUGUST 2013



Jill Powell &  
associates



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## 1 PROJECT BACKGROUND AND BRIEF

Ernest Johnson (EJ) Reserve precinct provides recreational, sporting, and social opportunities for residents within the City of South Perth. EJ Reserve is located in South Perth (bounded by South Terrace, Sandgate Street and Hensman Street).

The Reserve comprises two (2) lots, being Lot 384 (Ernest Johnson Oval, Sandgate Reserve and Hensman Park) which is designated “freehold” land, vested in the City of South Perth for the purpose of Parks and Recreation; and Lot 387 (Como Bowling & Recreation Club) which is Crown Land vested in the City of South Perth for the purpose of Parks and Recreation.

The precinct comprises three (3) active reserves; Ernest Johnson Oval, Sandgate Reserve and Hensman Reserve. Currently there are six (6) buildings on the reserve; Ernest Johnson Scout Hall and Ernest Johnson Pavilion on Lot 384; and Como Bowling and Recreation Club, athletics storage shed, a public toilet building and Rotary Community Hall on Lot 387.



The project brief stated:

“The master plan will aim to accommodate the needs of relevant sport clubs, community groups, the local community and the City and to produce a contemporary, functional, integrated and sustainable community facility within an acceptable scope, budget and timeframe.

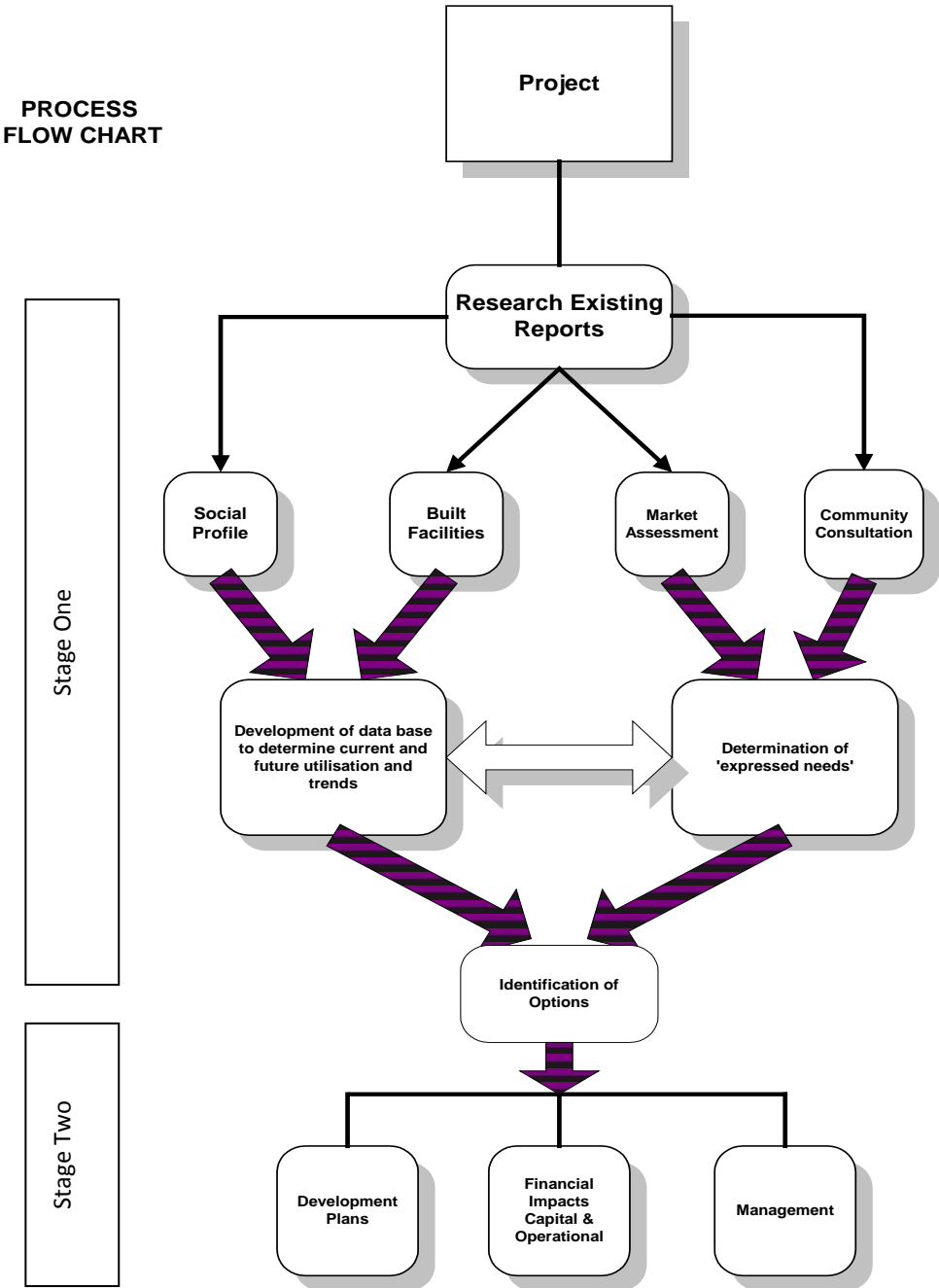
This study should fully explore and recommend opportunities for rationalisation, co-location and amalgamation.

The project will be completed in two stages to align with the City’s financial commitments. Stage 1 will consist of research and data collection; stakeholder consultation; and recommendations for a preliminary master plan. Stage 2 will consist of the development of a report and preliminary master plan; community consultation; final report and master plan”

## 2 PROJECT METHODOLOGY

The report has concentrated on seven key areas of investigation and includes:

- Review of previous reports and existing information
- Development of a social profile
- Assessment of participation trends and statistics
- Facility inventory condition and use
- Community consultation
- Plan development
- Financial aspects
- Management options



### **3 Summary of Stage One**

Stage One of this report concentrated on five key areas of investigation and includes:

- Review of previous reports and existing information
- Development of a social profile
- Assessment of participation trends and statistics
- Facility inventory condition and use
- Community consultation

#### **3.1 Review of Reports**

The review of previous planning studies and reports identified that substantial research and planning has been undertaken to date by the City of South Perth. Whilst it is not intended to duplicate work already undertaken, this report will test all data provided and determine its currency and relevance to the community and potential stakeholders as relevant to EJ Reserve.

#### **3.2 Social Profile**

- The demography of the study area as at the 2011 Census indicates that the population comprises 40,378 people, with a distribution of 48.8% male to 51.2% female.
- A total of 54.8% of the population are under 39 years of age which, when one compares this to the physical activity participation trends, would indicate that the study area has a highly active community.
- A total 31.5% are under 25 years of age and thus pressures will be placed on the City for a range of activities and services relevant to this age group in the future.
- The majority of the population is Australian born. This is important when the physical activity participation trends are taken into account, as the highest participating category of people in recreational activities are Australian born with a participation rate of 57.6%.
- Of the overseas born, England has 6.5% followed by Malaysia 2.7%, New Zealand 2.0%, India 1.8% and China 1.6%.
- In terms of language spoken at home three quarters of the population speak English whereas Mandarin 3.0%, Cantonese 1.8% and Indonesian 1.3% were the other most common languages which is important when considering any marketing campaigns.
- Population projections indicate that the City will have a steady increase in population from 2006 till the year 2031 from the current 38,361 people to 43,148. It should be noted that the 2011 Census was close to the projection for 2011 being 40378 (projection 40190).

#### **3.3 Participation Trends<sup>1</sup> (Australia wide)**

- Nearly two-thirds of the Australian population aged 15 years and over (65% or 11.7 million people) reported that they had participated in sport and physical recreation at least once during the 12 months prior to interview in 2011–12
- Approximately 35% of the population participated in one physical recreation activity, while 18% participated in two and 12% in three or more activities.
- Around a quarter of the population (27%) reported participating in organised sport and physical recreation while almost double that (53%) took part in non-organised activity
- Participation in organised sport and physical recreation was highest amongst persons aged 15–17 years (58%). Participation rates in organised activities were similar for males and females (28% and 27% respectively) but were higher for males (54%) than females (51%) in non-organised activities

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<sup>1</sup> Participation in Sport and Physical Recreation, Australia, 2011-12 Australia Bureau of Statistics

- The top ten physical activities in 2011-12, in terms of total participation rate, were walking, gym/fitness, swimming/diving, cycling/BMX, running, golf, tennis, outdoor soccer, AFL and netball. An estimated 24% of the population, participated at least once in walking for exercise, recreation or sport in 2011-12.<sup>2</sup>
- Walking for exercise remained the most popular activity over time with a similar participation rate from 2009–10 to 2011–12 (23% and 24% respectively). The participation rate for cycling or BMXing increased from 6.5% to 7.6%. Similarly, the rate of people participating in jogging or running increased from 4.3% in 2005–06, to 6.5% in 2009–10, to 7.5% in 2011–12
- There is a wide range of facilities available to people who participate in sport and physical recreation. Not all are purpose built such as ovals, tennis courts and gymnasiums with parks, beaches and walking trails also often used for exercise and physical activity. Those who participated in sport and physical recreation were asked whether they had used any of six selected facilities in the 12 months before interview. Parks and reserves were used by the most people (40%), followed by indoor sports and fitness centres (37%).

### **3.4 Facility Inventory**

The sporting and recreation facilities within Ernest Johnson Reserve are sufficient in terms of quantity but all operate in isolation with a lack of focus and coordination. The majority of facilities were constructed between 1954-1979 and are all showing signs of wear and tear and some require substantial maintenance.

It is noted that the majority of facilities are ‘old’ facilities and, whilst this in itself is not an issue, the suitability of these facilities to cater for the current and future community needs is of some concern. For instance a number of facilities are small and restrictive in their daily use due to their design and size.

Ernest Johnson Oval is utilised by a number of users and the local community. Organised permanent bookings are as follows:

Winter April-September

	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>Sunday</b>
Fitness classes	5.30-10.45am	5.30-10.45am	5.30-10.45am	5.30-10.45am	5.30-10.45am	6.00-7.00am	
Junior Football	5.00-8.00pm	4.30-6pm	4.30-7pm	4.30-6pm	4.30-7pm	7 am - 12.30	7 am - 12.30
WAFL Umpires		6.00 – 7.30pm		6.00 – 7.30pm			

Summer October -March

	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>Sunday</b>
Fitness classes	5.30-10.45am	5.30-10.45am	5.30-10.45am	5.30-10.45am	5.30-10.45am	6.00-7.00am	
Junior Cricket*	4pm-4.45pm	4.00-6.30pm	4pm-4.45pm	4.00-6.30pm			
Senior Cricket						12-7.00pm	12-7.00pm
Little Athletics	4.45-6.15pm		4.45-6.15pm				

<sup>2</sup> Participation in Sport and Physical Recreation, Australia, 2011-12 Australia Bureau of Statistics, Western Australia



*(\*It should be noted that the Junior cricket club only use the nets as Junior Cricket is played on a synthetic surface centre wicket and no facilities are provided for at EJ Reserve)*

The reserve is also used by a large number of local dog owners and historically a great deal of discussion and negotiations have been ongoing in an attempt to avoid conflicts in use.

However, it can be seen by the timetables above, the reserve has a large amount of time outside of the organised use and is commensurate with a large number of reserves throughout the metropolitan area. In some respects the reserve is under less pressure at weekends than the majority of reserves throughout Perth, with no bookings on weekend mornings in summer and, no afternoon /evening use in winter.

The cricket nets location can and does cause some difficulties with balls being struck into the middle of the oval making simultaneous use difficult and particularly so when cricket and athletics are rostered at the same time. The athletics group cannot run around a track due to cricket balls.

There is some element of duplication with multiple buildings all catering for small groups. This is not sustainable in the long term, with on-going maintenance, utility and use requirements. All of the current and predicted future uses could be accommodated within one or two buildings.

**3.5 Consultation**

A mail survey was sent to all relevant clubs, associations and groups who currently utilise the facilities at Ernest Johnson Reserve.

The survey addressed the following key issues:

- Membership;
- Projected membership;
- Development plans;
- Facilities;
- Priority rating of facility component development;
- Funding of facilities; and
- Potential usage.

A total of 20 surveys were distributed to all known organisations and clubs who currently utilise the facilities at Ernest Johnson Reserve with a total of 13 replies as follows:

<b>Clubs</b>			
South Perth Little Athletics Club	✓	Girl Guides	✓
South Perth Junior Football Club	✓	Yogis Yoga	✓
South Perth Junior Cricket Club	✓	Star Skills Elite Learning	✗
Como Bowling and Recreation Club	✓	Exotics Photography Group	✗
WAFC Umpires Association	✓	Zumbatomic	✗
RSPCA WA Inc	✗	Prime Movers	✓
Checle Fitness Pyt Ltd (Step into Life)	✓	Old Mill Theatre	✗
South Perth Playgroup	✓	Zumba	✗
Wing Chun Kuen Academy of WA	✓	Rotary Club of South Perth-Burswood	✓
Perth Swing Dance Society	✗	South Perth Hospital	✓

Some of the key findings were as follows:

**3.5.1 Membership**

Most clubs are static or experiencing a small increase in membership. The provision of new facilities could well support growth in clubs but without this development any growth would be difficult. The South Perth Junior Cricket Club’s numbers have declined over the past 5 years from a high of 500 to the current 450; this could be due to the lack of facilities for playing cricket..

**3.5.2 Fees**

The membership fees for all clubs are low and restrict the ability of clubs to fund new facilities and services. The fees do not reflect current “user pays” philosophies and it is suggested that the City needs to assist clubs in the setting of appropriate fees to ensure future existence and progress. Commercial operator’s fees are well priced and take account of repeat users with a reduction for those users who attend more sessions per week

**3.5.3 Priority Facility Listing**

It is recognised that each group has very specific needs for their sport/activity e.g. bowls, cricket, playgroup, guides etc. However the main generic priorities were identified as:

- Club storage
- Sporting ovals
- Upgrade existing toilets
- Clubrooms
- Function room

**3.5.4 Ability to pay**

The first question in this section asked whether the club/organisation would be able to make a financial contribution towards development of new facilities.

The responses were:

Yes	6*
No	7

(\*WAFC Umpires, South Perth Hospital, Little Athletics, Junior Cricket, Checle Fitness, Como Bowling & Recreation Club)

The next question asked whether they thought people would be prepared to pay higher fees for participation in order to fund improved facilities.

The responses were:

Yes	2 (WAFC Umpires, Little Athletics)
No	10

Would you use the facility if developed?

Yes	10
No	1
Not sure	1

A series of individual meetings were held with clubs and groups and a summary of the discussions regarding their needs was included within the Stage 1 Report.

Individual meetings were held with:

- South Perth Little Athletics Club
- South Perth Junior Football Club
- South Perth Junior Cricket Club
- Como Bowling and Recreation Club
- WAFC Umpires Association

- Checle Fitness Pyt Ltd (Step into Life)
- South Perth Playgroup
- Girl Guides
- Rotary Club of South Perth-Burswood
- South Perth Hospital

A public meeting was held on 8<sup>th</sup> March 2012 at the EJ Guide Hall at 6.30pm to discuss the findings to date and provide an opportunity for the general public to raise their issues and desires

A total of 35 community members attended and represented groups and individuals who use the reserve or who live in close proximity to the reserve.

### **3.6 Summary**

The first stage of the master plan has addressed a number of areas for consideration in finalising the Master Plan.

The consultation with the community has been extensive and resulted in a number of suggestions and needs being expressed.

Some residents are keen to retain the reserve in its current state and ensure their use of the main areas at peak times.

However, this does not take into account the many sporting users who are also members of the local community.

Additionally, the wants and needs expressed need to be taken in light of the other areas of consideration including the current state and number of built structures, the conflicts in use and the improved utilisation which could be an outcome of any changes.

In addition to catering for the existing users of the Ernest Johnson Reserve, the Master Plan provides the opportunity to incorporate other activities and facilities for groups /clubs currently catered for within the City in standalone facilities. It could also permit for new uses currently not catered for within the City.

These opportunities have led to further discussions and consideration for the following, these being:

- Relocation of Como Croquet Club
- Users of the RSL Hall, Angelo Street

## **4 Design**

### **4.1 Development Rationale**

Stage One of this study was focussed on determining and confirming the community's needs, incorporating current user groups as well as assessing the existing infrastructure and identification of gaps in facility provision.

In order to meet the expressed needs of the community and to cater for the existing population there is a need to redevelop and realign the facilities to ensure better use of resources with facilities that are multi use and capable of being shared by a number of users rather than a standalone facility.

The identified needs and the following design criteria have formed the base for the development of conceptual plans for the proposed Master Plan.

### **4.2 Design Criteria**

#### **4.2.1 Multi Use**

It is essential that the overall development and each component have as much flexibility of use as possible without seriously impacting on the functional design requirements and having risk management aspects in mind. In the case of Ernest Johnston Reserve these multi uses are activities including cricket, football, athletics, rotary groups, playgroup, girl guides, dog walkers and other community groups and individuals.

#### **4.2.2 Design**

The functionality, operational and maintenance characteristics of the built environment are to be complimentary to the existing surrounds. The facility will be multi use and not staffed, therefore it is required to be robust , self-sufficient and sustainable.

#### **4.2.3 Staged Development**

The development is to be capable of being constructed in four stages over a five-year financial plan with the function of the development stages capable of being managed effectively on a "stand alone" basis. It is imperative that as little disturbance as possible is created for the existing reserve users to enable the ongoing use of the facilities. It is expected that any new buildings will be completed prior to the demolition of existing buildings to allow for a smooth transition for groups. Additionally any reserve development will be undertaken and staged around playing seasons that allow for best recovery and minimal disruption to users.

#### **4.2.4 Capital Cost**

The design is to be cost effective and utilise building materials and methods suitable for the area. The capital cost will be staged to limit the financial impact on the City and spread across a five year timeframe.

Year One and Two	Building construction	\$5,690,000
Year Three	Carpark construction and building demolitions	\$ 980,000
Year Four	Social facilities and sports facilities	\$1,630,000
Year Five	Bowling Club, multi-use exercise path	\$1,600,000

Recognition shall be given to balancing new sustainable principles whilst providing a functional robust facility that won't be staffed and so has fewer needs (i.e.technology).

### **4.3 Functional Elements**

Based on the demographic analysis, facility inspections and consultation the following design elements have been identified as the basic requirements to develop a multi-use facility to meet the needs of current users and predicted future uses:

#### **4.3.1 Demolition of Existing Buildings**

Removal and reinstatement of land where the following buildings are removed:

- Rotary building
- 2 x Sheds
- Public toilets
- Ernest Johnson Pavilion
- Ernest Johnson Scout and Guide Hall

#### **4.3.2 Removal and Relocation of Cricket Nets**

Removal of cricket nets and relocation on Hensman Reserve to allow for better use of Ernest Johnson Oval for all users.

#### **4.3.3 New Pavilion**

The construction and development of a new building to cater for both sporting groups and the general community whilst allowing for multiple concurrent uses. It is anticipated that the existing reserve users along with the Rotary Club and RSL users could be accommodated within this structure.

The building has been positioned to allow for better viewing aspect of both Ernest Johnson Oval and Sandgate Reserve.

Functional areas include:

- 4 x change rooms ( 2 x home and away)
- 1 x officials Change room
- First aid/medical room
- Activity room which could be utilised as a small gym/rehabilitation area
- 4 x meeting rooms
- Main hall
- Social room
- Bar/servery
- Girl Guides/playgroup main hall
- Kitchen
- Storage
- Office
- Secure outdoor playground attached to the building
- Office
- Toilets
  - 2 x M/F toilets to Playgroup/Guide hall
  - 1x Universal Access Toilet to Playgroup/Guide hall
  - 1 x Exceloo Public Toilet
  - 2 x M/F toilets to clubrooms (Secure Internal and external access)
  - 2 x Universal Access toilets to clubrooms.

#### **4.3.4 Bowling Club extension**

Planning has been made for a small extension of the existing bowling club to enclose the current veranda into the internal space of the clubrooms. Financial consideration will be subject to a separate report and project .

Acknowledgement of the need to upgrade the toilets within the bowling club for people with disabilities.

#### **4.3.5 Development of the unused lawn bowling green**

An assessment of the available space has shown that 2-3 croquet rinks can adequately fit into the available area. Additional land may be available on the currently unused water pump area.

The Como Croquet Club is currently located on freehold land at Comer Reserve, Como. The Club comprises 4 croquet rinks (on 2 greens), and a clubhouse located on 4,648sqm land. Preliminary consultation with the croquet club indicates a positive reaction for the club to relocate, subject the provision of like for like facilities at Ernest Johnson Reserve, including the provision for 4 croquet rinks. At this stage additional discussions between the City and the bowling/croquet club would be needed to allow for this redevelopment.

Alternatively it would be possible to allow beach volleyball the use of one green to establish 6 pitches.

#### **4.3.6 Multi use perimeter path**

It is proposed to develop a multi use perimeter path along with benches, shelter and BBQ area to allow for greater use by the general public and fitness classes. A significant social area is to be developed to make use of the treed area between Ernest Johnson Oval and Hensman reserve to incorporate BBQ's a major playground, picnic benches and exercise equipment.

#### **4.3.7 Additional car parking**

An area has been designated to allow for an additional 74 bay car park supporting the development of the new pavilion. Access for delivery and emergency vehicles as well as users of the reserve will be controlled via a roundabout entry which takes into consideration the existing "significant" trees on the reserve. Additionally new formalised car bays on Hensman street will be developed allowing for a further 25 bays.

#### **4.4 Summary**

The proposed changes to existing uses and development of the Master Plan would provide for a number of benefits for both the City and the community, these being:

- A reduction in the number of buildings, currently 6 structures to be replaced with one
- Increased sustainability
- Better use of the green space
- Development of contemporary buildings which better suit the needs of the current users as well as future user groups.
- Reduction in conflicts of use
- Removal of direct conflicts with residents by the locating of the buildings away from houses



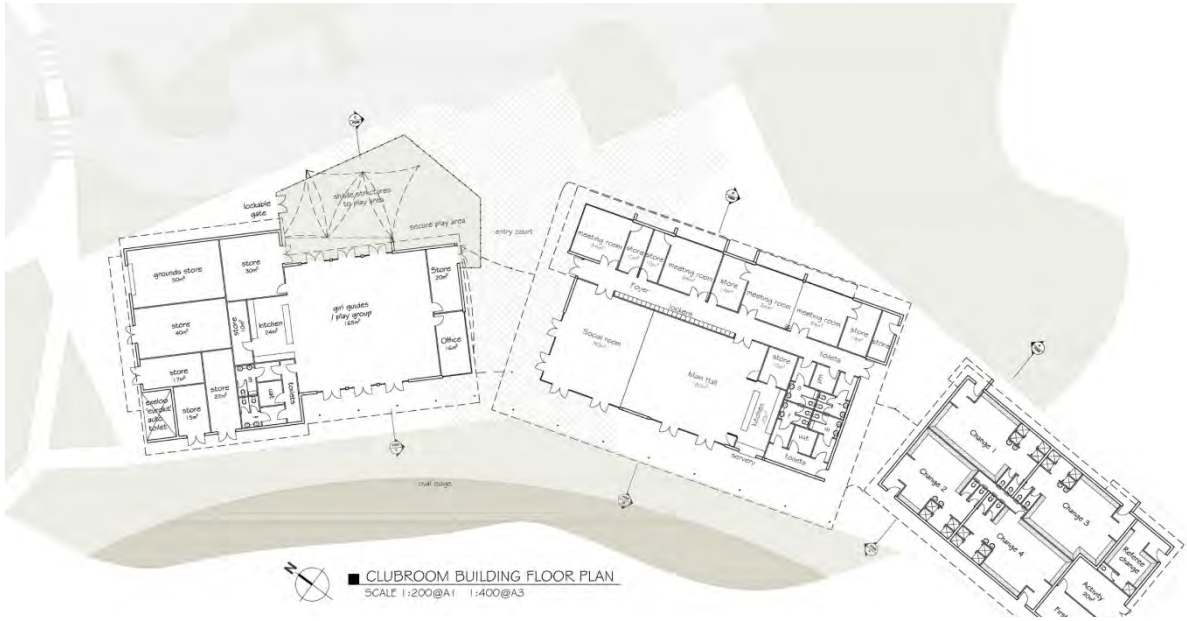
- Reduction in on-going maintenance costs as a result of fewer buildings and modern design of a new one
- Allows for improved passive use and support facilities.

Proposed Masterplan




**MASTERPLAN**  
 SCALE 1:1000@A1 1:2000@A3

Proposed Floor Plan of New Pavilion



## 5 Costings/timing

### 5.1 Capital Costs

Capital costs based on the concept plans provided in chapter 4 have been developed by Owen Consulting Quantity Surveyors which indicate the total development costs in the order of \$9,900,000.

The development has been further assessed in terms of a staging project to be completed over a 5 year period as follows:

**Year One (June 2014 to June 2015)      Cost for Year One and Two (Stage One)      \$5,690,000**

- Design and documentation of the proposed new building to commence in the first year. An anticipated timeframe of 9 to 12 months is expected depending on the final design and complexity of the siteworks/infrastructure integration. It would be reasonable to suggest that Tender could occur around June 2014.
- Clearance of new car park site to enable area to be used for stockpiling of materials for new building.
- Commence construction of new clubrooms facility.
- An anticipated 12 month construction period (again depending on complexity).

**Year Two (June 2015 to June 2016):**

- Balance of new clubroom facilities construction
- Commence the design and documentation of the civil works associated with the roads and carparks in anticipation of commencement in June 2015

**Year Three (June 2016 to June 2017):      Cost for Year Three (Stage Two)      \$980,000**

- Car park and roadwork construction
- Demolition of existing structures

**Year Four (June 2017 to June 2018):      Cost for Year Four (Stage Three)      \$1,630,000**

- In field irrigation
- Synthetic cricket pitches
- Relocation of Cricket practice nets
- Throwing circles and long jump
- Large playground and social area
- Relocation of the existing turf cricket pitch to the senior playing field.

**Year Five (June 2018 to June 2019):      Cost for Year Five (Stage Four)      \$1,600,000**

- Construction of croquet fields
- Bowling club refurbishment
- Multi use path and fitness stations

(Full costing breakdown is provided as a separate attachment)



## Indicative Cost Estimate Summary

# owenconsulting

quantity surveyors + construction consultants

14 August 2013

**ERNEST JOHNSON RESERVE - MASTERPLAN**  
 Indicative Cost Estimate (rev 2)

	STAGE 1	STAGE 2	STAGE 3	STAGE 4	TOTAL
Net Construction Cost (excl GST) - refer attached estimates	\$ 4,650,000	\$ 800,000	\$ 1,300,000	\$ 1,200,000	\$ 7,950,000
Design + construction contingency (10%)	\$ 465,000	\$ 80,000	\$ 130,000	\$ 120,000	\$ 795,000
Loose furniture and equipment	excluded	excluded	excluded	excluded	excluded
Temporary accommodation / relocation costs	excluded	excluded	excluded	excluded	excluded
Consultant fees	\$ 575,000	\$ 70,000	\$ 100,000	\$ 130,000	\$ 875,000
<b>Est. Total Commitment - excl escalation (excl GST)</b>	<b>\$ 5,690,000</b>	<b>\$ 950,000</b>	<b>\$ 1,530,000</b>	<b>\$ 1,450,000</b>	<b>\$ 9,620,000</b>
Cost escalation - stage 1 (June 2013 - BCI 178.0)	\$ -				\$ -
Cost escalation - stage 2 (June 2014 - BCI 183.3)		\$ 30,000			\$ 30,000
Cost escalation - stage 3 (June 2015 - BCI 188.8)			\$ 100,000		\$ 100,000
Cost escalation - stage 4 (June 2016 - BCI 194.5)				\$ 150,000	\$ 150,000
<b>Est. Total Commitment - incl escalation (excl GST)</b>	<b>\$ 5,690,000</b>	<b>\$ 980,000</b>	<b>\$ 1,630,000</b>	<b>\$ 1,600,000</b>	<b>\$ 9,900,000</b>

Notes

- This cost estimate is indicative only and could vary depending on the final brief, scope, detail and extent of work required
- Escalation *BCI values* are estimates only based on an average of 3% pa

Stages

- New Clubrooms
- Carparks and Demolition
- Social Area and Sports Facilities
- Croquet, Bowling Club, Toilets and Multi-Use Exercise Path

Specific estimate exclusions and inclusions

- \* Refer to attached estimates
- \* Stage 1 includes 'Eurokit' self managing universal access / amulant toilets (\$200,000)

## Indicative Cashflow Forecast – 2013 to 2018 (5 Year Forecast)

# owenconsulting

quantity surveyors + construction consultants

**CASHFLOW PROJECTION**

DATE - 14 August 2013

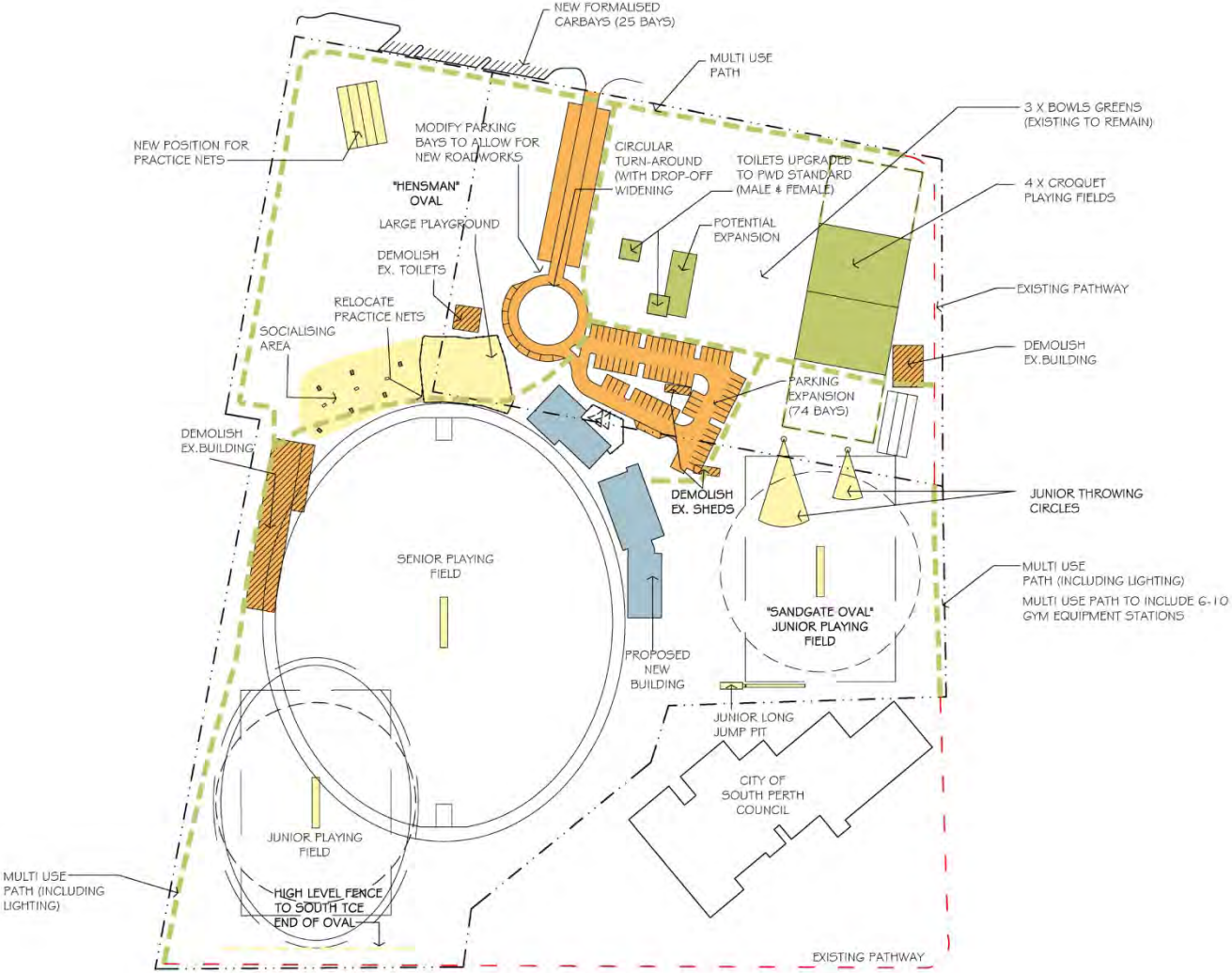
**ERNEST JOHNSON RESERVE - MASTERPLAN**

Project	Stage	Total Cost*	2013-14	2014-15	2015-16	2016-17	2017-18
New Clubrooms	1	\$ 5,690,000	400,000	5,290,000			
Carparks and Demolition	2	\$ 980,000		50,000	930,000		
Social Area and Sports Facilities	3	\$ 1,630,000				1,630,000	
Croquet, Bowling Club, Toilets and Multi-Use Exercise Path	4	\$ 1,800,000					1,800,000
		<b>\$ 9,900,000</b>	<b>400,000</b>	<b>5,340,000</b>	<b>930,000</b>	<b>1,630,000</b>	<b>1,800,000</b>

Notes

- The years range (eg. 2013-14) refer to financial years June to June
- Total cost\* - based on the indicative estimate dated 14.08.2013 and is inclusive of cost contingency, consultant fees and cost escalation
- All costs are GST exclusive

Detailed cost estimates are provided as an attachment



**STAGING PLAN**  
SCALE 1:1000@A1 1:2000@A3

**STAGE 01 (Year One and Year Two) - 2013 to 2015**

- Design and documentation of proposed building
- Clearance of new carpark site
- Commencement of construction of new proposed building in 2013-2014
- Construction completion of proposed building in 2014-2015
- Commencement of design and documentation of civil works

**STAGE 02 (Year Three) - 2015 to 2016**

- Car park and roadworks construction
- Demolition of existing structures

**STAGE 03 (Year Four) - 2016 to 2017**

- In field irrigation
- Synthetic cricket pitches
- Relocation of cricket practise nets
- Throwing circles and long jump
- Large playground and social area
- Relocation of existing turf cricket pitch (senior playing field)

**STAGE 04 (Year Five) - 2017 to 2018**

- Construction of Croquet fields
- Bowling club refurbishment
- Multi use path and fitness stations



## **5.2 Grant Funding Availability**

A review of existing funding opportunities has revealed that two main sources of assistance are currently available and these are the Community Sporting and Recreation Facilities Fund (CSRFF), Department of Sport and Recreation (DSR) and Lotterywest.

### **5.2.1 Community Sporting and Recreation Facilities Fund, Department of Sport and Recreation**

Through CSRFF, the State Government invests \$20 million annually towards the development of high quality physical environments in which people can enjoy sport and recreation.

The maximum grant offered for standard grant applications is one third of the total estimated project cost (excluding GST). DSR will assess the total eligible cost of the project (excluding GST) from the information provided.

Some applications will be eligible for up to one half of the project cost. This eligibility will be measured against key development principles. Applicants will have to show their eligibility through the Development Bonus section of the application form. Meeting Development Bonus criteria will not automatically ensure the applicant is eligible for 50% of the project cost.

Priority will be given to projects that lead to facility sharing and rationalisation. Multi-purpose facilities reduce infrastructure required to meet similar needs and increase sustainability.

Forward Planning Grants will be given to the more complex projects that require a planning period of between one and three years. Grants in this category will have a total project cost (exclusive of GST) of over \$500,000 and may be allocated in one or a combination of the years in the next triennium.

Minimum Grant - \$166,667

Maximum Grant - \$4,000,000

### **5.2.2 Lotterywest**

Lotterywest grants aim to assist community organisations to turn their ideas into reality. “We see the grants we make as an investment, not only in the future of your organisation, but in the future of the Western Australian community as a whole”.

Lotterywest grants should make a difference to a community. Preference is for proposals that have come from, or been embraced by, a community, that will involve a wide cross section of people and will enhance the quality-of-life of Western Australians.

Lotterywest has five broad grant areas. These have come about in response to community priorities. Lotterywest grants will:

- ⇒ Extend the capacity of not-for-profit organisations.
- ⇒ Strengthen community service delivery.
- ⇒ Enhance community development initiatives.
- ⇒ Value our State’s heritage.
- ⇒ Advance participation in community life.

In addition to Service Accommodation or Community Facilities Grants they provide grants for a variety of purposes. Just a few examples include recreation for people with a disability, community

celebrations, heritage and conservation, and services for seniors, young people and children. Priority for community facilities grants is given to **Local government authorities** where the facility is to be used to provide community services to disadvantaged groups in the community or where the grant is part of a broader proposal for a community centre.

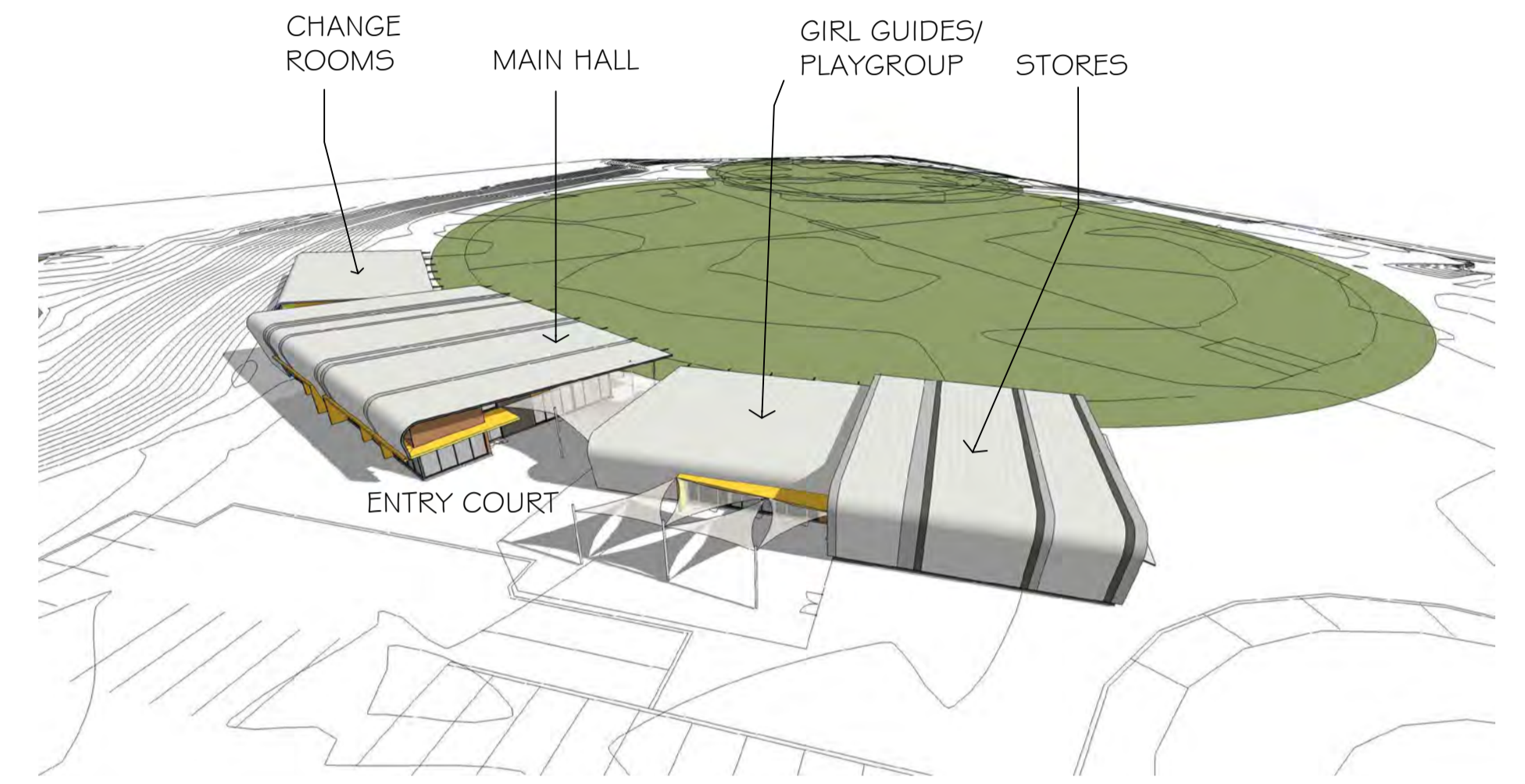
**Lotterywest may contribute to the costs of purchase, construction, alteration or addition for a wide range of accommodation and facilities. These include:**

- ⇒ **Community Buildings** towards the parts of a building that will be used by a cross-section of the broad community, such as meeting rooms, a crèche, community training rooms etc. Lotterywest encourages 'multi use' facilities that reflect a coordinated approach, accommodate a range of needs, and act as a focus for community interaction and involvement. Buildings may be relatively small (e.g. a community hall) or large (e.g. a purpose built regional facility). Lotterywest may contribute to the non-sporting aspects of a community recreation complex such as a community meeting space, a crèche, etc. Similarly Lotterywest may contribute to the non-arts specific aspects of an arts facility.
- ⇒ **Community Playgrounds and Skateboard Parks** towards the cost of installing or developing a community playground or skateboard park, where support is also being provided by the local government authority or a local not-for-profit community group. Support from a community group may be 'in-kind'. The application needs to be made by the Local Government Authority where the facility will be on local government land. Consideration will be given to other available facilities within the area, the evidence of community need and consultation, particularly with proposed users, the benefit the playground or skateboard park will bring to the community, the applicant's ability to contribute to the project, the contributions being provided from other sources and the scale and projected use of the playground or skateboard park. This will influence our assessment and the level of support that we may provide. Priority will be given to facilities in rural and regional areas, however, proposals from metropolitan local government authorities will be considered. In the case of skateboard parks, particularly where the facility serves as a regional facility.
- ⇒ **Fit out or Leasing**  
Grants may also contribute to fit out or leasing costs in the following circumstances:
  - **Fit out** where resources for the building are provided from another source.
  - **Leasing costs** for an interim period in circumstances which could not have been planned for and, which without such support, would present significant disadvantage to the users of the service and or the quality of service provision. This support would generally be considered where it provided a more effective and cost efficient approach to planning and resourcing longer term accommodation or facility needs.

Grants are **not** provided for ongoing maintenance or operating costs of facilities such as rates and cleaning. Applicants must be able to demonstrate within their business plans and operational budgets that these annual costs can be met.







**MASSING DIAGRAM**  
N.T.S.

NOTE:  
TOTAL NEW PARKING  
PROVISION 108 BAYS

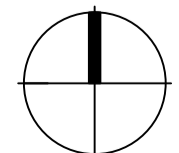
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**MASTERPLAN**  
 SCALE 1:1000@A1 1:2000@A3

preliminary concept for discussion

ernest johnson reserve  
 masterplan

south terrace,  
 south perth

**PD01** REV. H  
 11-131 aug 2013  
 0 1:100 @ A1 5m







CLUBROOM BUILDING FLOOR PLAN  
SCALE 1:200@A1 1:400@A3

ERNEST JOHNSON MASTERPLAN - SOUTH PERTH

EXTERIOR MATERIAL & FINISHES SCHEDULE - REV 0					
Rev / Date	Building Element	Base Material	Type/Finish	Colour	Code
<b>Roofing</b>					
0 26.04	Roof Sheeting	Steel	Colorbond	Surfmist	
0 26.04	Roof Sheeting (feature)	Steel	Colorbond	Momentum	
0 26.04	Roof Sheeting (feature)	Steel	Colorbond	Bushland	
0 26.04	Flashing	Steel	Colorbond	Woodland Grey	
0 26.04	Eaves gutters	Steel	Colorbond	Woodland Grey	
0 26.04	Facia	Steel	Colorbond	Woodland Grey	
0 26.04	Vents & Flues	Steel	Colorbond	To match Background	
0 26.04	Barge	Timber	Paint Finish	Woodland Grey	
0 26.04	RWDP (rain water down pipe)	Steel	Colorbond	To match Background	
<b>External Steelwork</b>					
0 26.04	Columns / Purlins	Steel	HDG	Natural	
0 26.04	Shade Canopy Supports	Steel	HDG	Natural	
<b>External Walls</b>					
0 26.04	Masonry Wall	Face Brick	AustralBricks	Graphite	
0 26.04	Masonry Wall	Face Brick	AustralBricks	Mercury	
0 26.04	Masonry Wall	Face Brick	Boral	Kalbarri	
0 26.04	Feature Cladding - CFC	CFC	Painted	TBA	
<b>External Soffits</b>					
0 26.04	Verandah	Steel	Exposed Structure HDG	Natural	
<b>External Windows and Doors</b>					
0 26.04	Door frames	Aluminium	Powdercoat	TBA	
0 26.04	Window frames	Aluminium	Powdercoat	TBA	
0 26.04	Glazing	Glass		Clear	
0 26.04	Mechanical Grilles	Aluminium	Powdercoat	To match Background	
<b>External Fence</b>					
0 26.04	Security Fence	Steel	Painted	TBA	

ERNEST JOHNSON MASTERPLAN - SOUTH PERTH

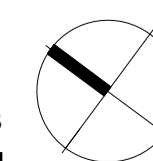
INTERNAL MATERIAL & FINISHES SCHEDULE - REV 0					
Rev / Date	Building Element	Base Material	Type/Finish	Colour	Code
<b>Typical Finishes</b>					
0 26.04	Skirting	MDF	Paint Finish	TBA	
0 26.04	Internal face of external walls	Facebrick			
0 26.04	Internal Walls - Generally unless noted	Plasterboard on metal furring channels	Paint Finish	TBA	
0 26.04	Change Rooms, First Aid Room	Painted Brickwork generally, Glass Face Rendoito Showers	Paint Finish	TBA	
0 26.04	Wall angle				
0 26.04	Door	Timber	Paint Finish	TBA	
0 26.04	Door frame	Steel	Paint Finish	TBA	
0 26.04	Skirting	MDF	Paint Finish	TBA	
0 26.04	Ceiling	Flush Plasterboard	Paint Finish	Ceiling white	
<b>Foyer</b>					
0 26.04	Floor	Concrete	Carpet	TBA	
<b>Main Hall / Social Room</b>					
0 26.04	Floor	Concrete	Timber	TBA	
0 26.04	Ceiling	Exposed Suspension System.	600x1200 Acoustic Tile	White	
<b>Girls Guides / Playgroup</b>					
0 26.04	Floor	Concrete	Timber	TBA	
0 26.04	Ceiling	Exposed Suspension System.	600x1200 Acoustic Tile	White	
<b>Meeting Rooms / Office</b>					
0 26.04	Floor	Concrete	Carpet	TBA	
0 26.04	Ceiling	Exposed Suspension System.	600x1200 Acoustic Tile	White	
<b>Kitchens</b>					
0 26.04	Floor	Concrete	Epoxy Sealer	TBA	
0 26.04	Ceiling	Moisture resistant plasterboard	Paint Finish	TBA	
0 26.04	Cabinetry	Stainless Steel	Stainless Steel	Natural	
0 26.04	Fixtures	Stainless Steel	Stainless Steel	Natural	
<b>Change Rooms</b>					
0 26.04	Floor	Concrete	Broom Finished Concrete	TBA	
0 26.04	Ceiling	Moisture resistant plasterboard	Paint Finish	TBA	
<b>Toilets</b>					
0 26.04	Floor	Concrete	Tiles	TBA	
0 26.04	Ceiling	Moisture resistant plasterboard	Paint Finish	TBA	
<b>Stores</b>					
0 26.04	Floor	Concrete	Broom Finished Concrete	TBA	
<b>First Aid</b>					
0 26.04	Floor	Concrete	Vinyl	TBA	

preliminary concept for discussion

ernest johnson reserve  
masterplan

south terrace,  
south perth

PD02 REV. A  
11-131 aug 2013  
0 1:100 @ A1 5m





Folder No. 11.2013.650.1 Jul 16

24 APR 2014

BS    CE    EH    CCR    GBLC  
 PS    CC    GA    CEO    MAYOR  
 FS    EI    HR    RAN    \_\_\_\_\_

Your Ref: JU1/6 11 2013.650.1  
Our Ref: 714-356

23 April 2014

Chief Executive Officer  
City of South Perth  
Civic Centre  
Cnr Sandgate Street and South Terrace  
SOUTH PERTH WA 6151



TOWN PLANNING  
URBAN DESIGN AND HERITAGE

Attention: Mr Mark Scarfone, Senior Planning Officer, Development Services

Dear Mark,

**DEVELOPMENT APPLICATION - LOT 2 (No. 6) JUBILEE STREET, SOUTH PERTH – TWO SINGLE DWELLINGS – PROVISION OF ADDITIONAL INFORMATION**

Further to our recent discussions and your letter dated 11 February 2014 requesting additional information for the abovementioned development application, TPG Town Planning, Urban Design and Heritage (TPG) on behalf of the applicant, Zuideveld Marchant Hur Architects is pleased to enclose amended plans and respond to the submissions received during the neighbour consultation period.

**Summary of Amendments to Submitted Plans**

The amendments to the proposed development plans are summarised as follows:

Both Carter and Ford Residences:

- Addition of a centrally located second floor balcony to the side boundary to ensure compliance with the City's height requirements;
- Addition of rendered brick planter boxes partly surrounding the roof terraces to provide privacy with elevations indicating sight lines so that the planter boxes effectively prevent overlooking into adjoining outdoor living areas to the north (from Ford Residence) and causes overlooking from the Carter Residence to fall only on the roof and timber pergola of the rear residence on adjoining Lot 15;
- Provision of a raised deck adjacent the pool and new sunken gardens within the outdoor living area to comply with the City's cut and fill requirements;
- Addition of low wrought iron fencing on rendered and painted brickwork, level with the top of pool infinity edge;
- Lowered front wall to the street (from 1200mm to 600mm) to comply with visual truncation requirements;
- Clarification provided on plans in relation to adjustable louvres to allow closing to protect from weather, with a maximum angle of 45 degrees to restrict overlooking particularly to the south and horizontal louvres to the north to restrict downward overlooking;
- Site feature survey overlayed on ground to third level floor plans to demonstrate the minimum impact of overlooking on adjoining outdoor living areas; and
- Clarification provided on plans in relation to wall heights, finished floor heights, natural ground levels and relative levels;

**PERTH OFFICE**

Level 7, 182 St Georges Tce   PO Box 7375 Cloisters Square   Telephone +61 8 9289 8300   The Planning Group WA Pty Ltd  
Perth Western Australia 6000   Perth Western Australia 6850   Facsimile +61 8 9321 4786   ABN 36 097 273 222  
[www.tpgwa.com.au](http://www.tpgwa.com.au)



Mark Scarfone  
City of South Perth

DEVELOPMENT APPLICATION - LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH - TWO SINGLE DWELLINGS - PROVISION OF ADDITIONAL INFORMATION

Carter Residence Only:

- Lowered boundary wall to the garage and store room (from 4040mm to 3072mm); and
- Lowered courtyard on the south-western boundary (accessed via steps from the drying court).

Ford Residence Only:

- Lowered boundary wall to the garage and store room (from 3380mm to 2925-3198mm); and
- Raised area of paved courtyard adjacent to the laundry and outdoor drying court.

**Response to Neighbour Consultation**

The following table provides responses to the submissions received during the neighbour consultation period.

Nature of Submission	Response
<b>Height</b>	
Over 10.5m/ 3 storey in height and is out of context	<p>The amended plans now satisfy the 10.5m height limit prescribed by the Scheme.</p> <p>The street is in transition with new buildings in the street already constructed to the height limit specified by the Scheme. This development is entirely commensurate with the City's vision for the street outlined by the Scheme. We intend to prepare a photomontage of the streetscape to clearly demonstrate that the proposed development is in context with surrounding development.</p>
Height will create bulk that will impact on adjoining properties.	<p>The height, bulk and scale of the development is consistent with that advocated by the Scheme. The development is also well articulated and has façade treatments and setbacks to help break up the building mass.</p>
Overshadowing of adjoining properties.	<p>Please refer to the enclosed shadow diagrams of the boundary walls. The site has a density of R40 where up to 50% of the adjoining property is permitted to be overshadowed at midday in the middle of winter, whereas the proposed development overshadows only 8.5% of adjoining Lot 15. Notwithstanding the definition of a 'lot' and 'parent lot' for the purposes of overshadowing a lot containing grouped and multiple dwellings (as contained within the R-Codes), the proposed development only overshadows 43.6% of the strata unit at the eastern corner of Lot 15. The proposed development complies with the Deemed-to-Comply provisions of the R-Codes.</p>
<b>Setbacks and boundary walls</b>	
Boundary wall should be setback 1.5m.	<p>In areas with a density code higher than R30 such as this site, the R-Codes permit parapet walls to be developed up to and abutting an existing or proposed simultaneously constructed parapet wall and a parapet wall on the other side up to a maximum height of 3.5m for two thirds of the length of the boundary. The proposed parapet wall to the Carter residence has been lowered to 3.072m from over 4 metres. The wall also appears to abut a servicing area of the adjoining dwellings with no major openings overshadowed. The front portion of this wall abuts an existing carport and the separate Living Room wall has been agreed to by the affected adjoining owner.</p> <p>The setbacks from the boundaries provide for adequate daylight and ventilation do not impact on direct sun to both the subject site and the adjoining properties, whilst moderating the impact of building bulk on the adjoining properties. The height of the boundary wall to the Ford Residence's garage has been reduced to reflect the existing boundary wall</p>



	on the adjoining property.
Ford Residence boundary wall (garage) to reflect the existing boundary wall on adjoining property.	Whilst this wall does not cause any overshadowing, create any additional privacy impacts and does not impact on the streetscape this boundary wall has been reduced from 4.04m to a stepped 3.2m to 2.9m high wall where it does not abut the existing garage. This is only marginally higher than the existing wall and lower than the maximum permitted height.
Ford Residence living area boundary wall is unnecessary.	The proposed boundary wall causes no loss of sunlight to the adjoining property and is located opposite a 3 storey blank wall on the neighbouring property to the east where there is little opportunity for it to impact on amenity or for sunlight to enter the Ford residence.  The parapet wall therefore reduces the bulk of the neighbouring wall on the Ford premises, does not cause any overlooking impacts and makes the most efficient use of the space as advocated by the R-Codes.
<b>Privacy</b>	
Overlooking from windows on southern side into courtyards of adjoining properties.	Please see discussion below.
Overlooking from stairwells.	The stairwells are not active habitable rooms as defined by the R-Codes and therefore do not constitute a privacy issue. The development complies with the Deemed-to-Comply provisions of the R-Codes.
<b>Views</b>	
Obstruction of significant views.	The majority of the development complies with the Deemed-to-Comply setback provisions of the R-Codes with the minor variations having no impediment to the views of properties on the south-eastern side of Jubilee Street. Please refer to discussion below.
<b>Other</b>	
Incorrect survey plan referring to 2 storey dwelling.	This is simply a typographical error on the survey and has no bearing on the planning assessment for the proposed dwelling.
Radiant heat due to closeness of buildings.	There are no regulations controlling radiant heat from a dwelling. If the objection is in relation to the southern neighbour then the nearest wall will predominantly be in shade until late afternoon thus limiting any potential for radiant heat to build up and if its from the nearest neighbour to the north, then the existing 3 storey dwelling to the north will overshadow the proposed dwelling for most of the morning and in the early afternoon onwards the wall will be in shade as the sun moves west.
Fire safety between the proposed dwellings.	The proposed development will be constructed to Australian Standards regarding fire safety, including fire rated walls between dwellings.
Significantly raised ground level.	The Finished Floor level under the building has been designed to comply with the height requirements of the Scheme. The levels of the front of the property are 4.16 and 4.11 which are commensurate with the levels of the front of the property and the levels of both neighbouring properties. The levels at the northern side are now not being altered at all, with sunken gardens and pool deck now proposed. The proposal is consistent with the relevant Design Principles of the R-Codes such that the finished floor levels respect the natural ground level of the site and the neighbouring properties as viewed from the street and do not cause any undue overshadowing or privacy impacts. Therefore the proposed floor levels are considered consistent with the Scheme.
Mature trees on site.	Trees will be removed to enable development, but new trees will be planted to replace those being removed.
Original heritage listing.	The dwelling is no longer heritage listed and does not require retention.



Mark Scarfone  
City of South Perth

DEVELOPMENT APPLICATION - LOT 2 (No. 6) JUBILEE STREET, SOUTH PERTH - TWO SINGLE DWELLINGS - PROVISION OF ADDITIONAL INFORMATION

## Design Advisory Committee

It is acknowledged that the City's Design Advisory Committee (DAC) observed that the proposal demonstrates streetscape compatibility. The DAC advised that the *"proposal should consider incorporating windows to the two storey blank wall, visible in the south-west elevation of Lot 2"*.

The DAC's comment has been given consideration, however the enclosed amended plans have not included windows to this wall for the following reasons:

- This wall faces west and therefore opportunities for direct sunlight penetration should be limited for passive solar design principles;
- Including windows to this wall may introduce overlooking and privacy concerns relating to the windows of the adjoining dwellings;
- This wall will be a painted and rendered finish to match and give balance to the southern portion of the proposed development.

## Building Height

We understand that the wall is almost identical to the wall on the neighbouring property to the north and is also likely to eventually abut a similar wall when the neighbouring lot to the south is redeveloped to its development potential under the Scheme.

Clause 6.1A(3)(1) states:

*Building height shall be measured to the level of the uppermost points of the building situated vertically above the outer face of BHL walls.*

Clause 6.1A(5)(b) of TPS6 then states:

*Notwithstanding sub-clause (1), the following may project above the applicable Building Height Limit:*

*Any wall contained within a space enclosed by a notional hip roof shape formed by planes pitched off the outer face of each BHL wall at 25 degrees commencing at the level of the Building Height Limit.*

The enclosed amended plans now comply with this height limit, as we have added the upper level tenancies and the proposed development is located entirely within the allowable 25 degree plane commencing at the level of the BHL (taken at the uppermost point of the building situated vertically above the outer face of the second floor balconies).

It is noted that the permissible height envelope (as described above) has been determined based on what is permissible if the site were one site and not as if there was going to be a boundary between them. There is exactly the same bulk, scale and height as would be permitted if the lot were not subdivided and is consistent with the precedent set by the City's position taken on both No. 12 Glyde Street, (please refer to the enclosed copy of development approval) and No.s 2 -8 Witcombe Place South Perth where 4 strata houses have been approved that are all 4 stories with no lower height between the houses, which is identical to what is proposed at Jubilee Street site. Therefore the proposed development must be consistent with the City's interpretation of building height under the Scheme.

Furthermore, we understand that the City now acknowledges that the proposed development as being consistent with the maximum building height as prescribed by the Scheme.

## Site Works and Floor Levels

The City has noted that the development proposes a finished floor level (FFL) of 4.50m in lieu of 3.99m, and a relative ground level at the alfresco of 4.41m in lieu of 3.41m (Carter Residence) and 4.40 in lieu of 3.44m (Ford Residence), in accordance with Clauses 6.10(1) and 6.10(3) of TPS6, respectively.

The enclosed amended plans have not altered the FFL and remains at FL 4.50m, but the ground level at each end of the development remains within 100mm of the existing ground level as a deck has been proposed to get to the pool (we understand that the City's calculation of the required equal cut and fill level included the area previously raised by the outdoor living area and pool, whereas a deck and sunken gardens are now proposed which in the main does not alter the natural ground level). It is noted that only



Mark Scarfone  
City of South Perth

DEVELOPMENT APPLICATION - LOT 2 (No. 6) JUBILEE STREET, SOUTH PERTH - TWO SINGLE DWELLINGS - PROVISION OF ADDITIONAL INFORMATION

a minor variation is now sought and as the development complies with the requirements of 6.1A and the overshadowing requirements of the R-Codes it is considered to comply with Clause 6.10 (b)(ii).

It should also be noted that:

- Portions of the site surrounding the deck have been kept at the natural ground level such that the finished floor level does not directly impact on the adjoining properties or the public open space (i.e. sunken gardens and landscaping/walk way along the site's northern boundary);
- Levels and fencing towards the public open space are stepped down to provide an appropriate interface with the public domain;
- Any change in level from the street is contained to within the dwelling, therefore the level of the dwelling as viewed from the street is consistent with those levels of the streetscape; and
- The FFL of the proposed development is relatively consistent with the FFL of adjoining developments, with the adjoining property to the east having a FFL of 4.06 and to the dwellings to the southwest, 4.45 and 3.24, respectively.

On the basis of the above, the finished levels of the development are considered appropriate and compliant.

### Boundary Walls

As mentioned in the table above, for areas coded R40 the R-Codes permit parapet walls to be developed up to and abutting an existing or proposed simultaneously constructed parapet wall and a parapet wall (on the 'external'/other side in this instance) up to a maximum height of 3.5m for two thirds of the length of that (neighboring) boundary behind the front setback. The proposed parapet walls between the Carter and Ford Residences comply with this requirement as the two parapet walls are being constructed simultaneously.

In response to the objection received by the neighbour to the northeast, the height of the boundary wall adjacent the garage/storeroom has been altered (lowered and stepped) to reflect the existing parapet wall on this adjoining property, therefore regulating the neighbour's perceived impact of bulk and provision of natural sunlight at this location.

The boundary walls on the north-eastern lot boundary (Ford Residence) have a total length of 16.9m, being approximately 45% of adjoining Lot 3's boundary (behind the front setback). These boundary walls have a maximum height of 3.8m but an average height of only 3.2m. It should be noted that whilst the northern boundary wall does not meet the Deemed-to-Comply requirements for height because it is 340mm higher than permitted, the total length of the walls could be increased (at a lower height) and still complies with the maximum height of 3.5m for two thirds of the length of the boundary and have more of an impact on adjoining neighbours as a result, than what is currently proposed.

The proposed boundary walls in any case have been thoughtfully located to reduce the bulk of neighbouring walls on the proposed development by being located near similar walls, do not cause any overlooking impacts to neighbours and makes the most efficient use of the space, as advocated by the R-Codes Design Principles, and should therefore be supported.

### Lot Boundary Setbacks

The development generally complies with the Deemed-to-Comply setback provisions of the R-Codes (Clause 5.1.3 and Tables 2a and 2b) having no impediment to the views of properties to the south-eastern side of Jubilee Street through to Sir James Mitchell Park. We seek the following minor variations to the Deemed-to-Comply provisions and provide justification accordingly:

#### Carter Residence

1. **Ground floor (SW) - outdoor living setback 1.37m in lieu of 2.0m** – It should be noted that a high boundary fence (rendered wall) is located adjacent to this wall and the neighbours to the southwest have signed an agreement to say that the proposed development does not impact them in terms of privacy or overlooking. The reduced setback does not cause undue



## DEVELOPMENT APPLICATION - LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH - TWO SINGLE DWELLINGS - PROVISION OF ADDITIONAL INFORMATION

overshadowing of the adjoining property and is single storey and forms the lower bulk of a much higher building above and would not be the focus of the development in terms of potential impact to the neighbouring property. This wall also contains by-folding doors for its full length that when open would alleviate any impact of building bulk on the neighbouring property. We believe that the 0.63m variation in this instance is minor and should therefore be supported.

2. **1st floor (SW) - Balcony setback 1.5m in lieu of 3.5m** – This balcony is provided with 45 degree closeable louvres which prevent a person from looking backwards towards the outdoor living areas of the two storey dwelling on Lot 15. This wall is setback the same distance as the wall to the Master Bedroom (no major openings) and does not cause additional obstruction of views from the southwest and the development complies with overshadowing requirements. The louvres also act as a treatment to break up the visual bulk of the wall and the neighbours have signed off on any privacy concerns.
3. **2nd floor (SW) - AV room setback 1.43m in lieu of 1.5m** – We believe that the 0.07m variation in this instance is minor and should be supported as it causes no additional impact in terms of building bulk or overshadowing of adjoining properties, or to views through the lot.
4. **3rd floor (SW) - Roof terrace setback 1.43m in lieu of 6.3m** – It is understood that the required 6.3m setback was calculated based on the total length of the 3rd floor, however as the articulation of the 3rd floor is such that it meets the criteria of separate walls under the R-Codes for the purposes of calculating lot boundary setbacks, the required setback for the 7.18m wall length is 4.8m. The R-Codes would allow this wall to be screened to 1.6m above FFL to effectively remove the major opening 'label' and therefore would only be required to be setback 1.5m and the provided setback of 1.43m is considered a minor variation. Additionally, the roof terrace includes 1m high planter boxes to the edge of the terrace to reduce the angle of overlooking into neighbouring properties and their outdoor living areas. The planter boxes are considered a much more sympathetic and less obtrusive response than 1.6m high fixed screening as they have a reduced perception of building bulk. Notwithstanding that the neighbours to the south west do not have a problem with the proposed development, the provided setback is considered sufficient in this instance as it meets the design principles of assisting with the protection of privacy and moderates the perception of building bulk.

Ford Residence

5. **Ground floor (NE) - Outdoor living area setback 1.5m in lieu of 1.8m** – the outdoor living area is now provided with horizontal closeable louvres to prevent downward overlooking and is no longer considered a major opening for the purposes of calculating lot boundary setbacks under the R-Codes. The required setback is now 1.1m, (1.5m provided).
6. **2nd floor (NE) - Balcony setback 1.6m in lieu of 4.8m** - the balcony is now provided with horizontal closeable louvres to prevent downward overlooking and is no longer considered a major opening for the purposes of calculating lot boundary setbacks. The required setback is now 1.5m (1.6m provided).
7. **3rd floor (NE) - Roof terrace setback 1.8m in lieu of 6m** – please refer to point No. 4. Note that the planter boxes on the Ford Residence roof terrace are wider to assist in an adequate response to protect the privacy of the outdoor living areas and major openings of the development on Lot 3.

In regard to points 5 and 6 above, the horizontal adjustable louvres are designed to obstruct the line of sight between the active habitable areas or outdoor living areas of the proposed development and an adjoining sensitive area. The proposed louvres are considered to meet the City's LPP350.08 Clause 8 'Use of louvres for effective screening' as they have a physical limitation on the angle to which they can be opened. Therefore the proposed horizontal louvres are considered 'effective screening' for the purposes of avoiding overlooking. The R-codes Explanatory Guidelines explain that the intention of the definition of a 'major opening' is to restrict clear glazing that would impact on privacy (examples are given of 1.6m high sills or obscured glazing). The proposed louvres carry the same effect, to restrict the impact on privacy and to avoid overlooking. Any major opening provided with limited angled-to-closed louvres is therefore



Mark Scarfone  
City of South Perth

DEVELOPMENT APPLICATION - LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH - TWO SINGLE DWELLINGS - PROVISION OF ADDITIONAL INFORMATION

considered a non-major opening for the purposes of calculating lot boundary setbacks and this has been reflected in the revised setback calculations above.

### Visual Privacy

Clause 5.4.1 of the R-Codes provides Design Principles to ensure that the building design of developments demonstrate the ability to minimise any potential privacy impacts on adjoining properties, in lieu of meeting the Deemed-to-Comply provisions. The City shall also have due regard to its Policy P\*350.8 'Visual Privacy'.

The enclosed plans overlay the site feature survey on the ground to third level floor plans to demonstrate the minimum impact of overlooking on adjoining outdoor living areas.

The proposed development is considered to satisfy the above for the following reasons:

- The cones of vision from major openings provide minimal overlooking to active outdoor habitable areas, major openings to habitable rooms or private outdoor living areas of adjoining properties and comply with the Design Principles of the R-Codes;
- The louvres shown on the Ford Residence second floor plan (balcony) are horizontal (allowing closing to weather) and are intended to prevent downward overlooking into the outdoor living areas of the adjoining development on Lot 3, as such the cone of vision is absent;
- The cone of vision shown on the Carter Residence first floor plan (balcony) depicts the extent of outward looking starting at a right angle to the balcony. This is due to the fact that the 45 degree closeable louvres do not completely overlap, therefore allowing views sideways to the adjoining property but which are significantly interrupted and have a physical limitation on the angle to which they can be opened, to ensure that the extent of visual permeability cannot exceed that shown on the enclosed floor plan. The angle of these louvres therefore prevent a person from looking backwards towards the outdoor living areas of the two storey dwelling to Lot 15, instead the outlook only falls onto the roof and timber pergola;
- The owners of Unit 9, No. 2 Douglas Avenue (the unit immediately to the southwest of the subject site on the river side) have also provided a signed acknowledgement letter in regards to potential privacy issues;
- The edges of the roof terraces have been provided with 1m high planter boxes (varying in depth/width), which will ensure that the downward angle of overlooking falls only on roof space of adjoining residences, not habitable rooms, outdoor living areas or other sensitive spaces/openings. The respective lines of sight are shown on the enclosed elevations.;
- A 1.8m high boundary fence adjoins the outdoor living areas of the residences (near the pool) so as to provide sufficient privacy to the adjoining neighbours at this location;
- A low wrought iron fence is provided to match the height of the infinity edge of the pools so as to provide additional privacy to the public realm, whilst being out of view from the various levels of the development; and
- The concerns noted by the City in relation to privacy between the Carter and Ford Residences have been supported by the respective owners by way of a signed acknowledgement through the City's Policy on neighbour consultation for developments proposing variations to the privacy setbacks (refer to attached).

In light of the above points, it is considered that the current plans demonstrate the development's ability to minimise any potential direct overlooking of adjacent dwellings by way of permanent screening, 45 degree adjustable louvres (to closed only) horizontal adjustable louvres, landscape screening, internal dwelling layout, reduced vertical angle of overlooking from the roof terrace, as well as balcony and terrace orientation.

The proposal is therefore considered a reasonable response to the site's constraints and has gone to great effort to minimise all privacy impacts on adjoining properties, whilst ensuring that the proposed

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DEVELOPMENT APPLICATION - LOT 2 (No. 6) JUBILEE STREET, SOUTH PERTH - TWO SINGLE DWELLINGS - PROVISION OF ADDITIONAL INFORMATION

development's occupants will be afforded with residential amenity in terms of blocking unsuitable weather, allowing cooling breezes and providing surveillance over the public realm.

**Fencing and Retaining**

In accordance with Clauses 5.2.5 of the R-Codes, walls within 1.5m of where a driveway meets a street alignment are to be no higher than 750mm where they adjoin the driveway. This is to ensure that a vehicle exiting the site has unobstructed sight lines to ensure safety and visibility.

In response to the City's concern, the enclosed amended plans for the Carter Residence have lowered the front wall to 600mm above ground level and now meets the Deemed-to-Comply requirements of the R-Codes. The inserts to the front fence and gate are wrought iron and will not impede a driver's sight lines at this location. It should be noted that the crossover itself is of double-width, and enables a driver to manoeuvre his/ her car into a position that affords even wider sight lines than if the crossover were single width, if necessary. It is also noted that there is no pathway on this side of Jubilee Street, therefore the potential for pedestrian-vehicle conflict and the need to accommodate wider sightlines is greatly diminished.

**General Matters**

Please note that the pool equipment and outdoor WC 'outbuildings' (as noted by the City in their letter) are shown on the elevations and are located beneath the pool deck. These structures will be unseen from adjoining properties or the public realm.

We trust the above information is of use and would be happy to discuss further any matters with you. Please do not hesitate to contact the undersigned on 08 9289 8300.

Yours sincerely

**TPG** TOWN PLANNING, URBAN DESIGN AND HERITAGE

  
pp David Read  
Director



Mark Scarfone  
City of South Perth

DEVELOPMENT APPLICATION - LOT 2 (No. 6) JUBILEE STREET, SOUTH PERTH - TWO SINGLE DWELLINGS - PROVISION OF  
ADDITIONAL INFORMATION

Attachment 1 – Amended Development Plans

## Attachment 10.3.1(b)

Mark Scarfone  
City of South Perth

DEVELOPMENT APPLICATION - LOT 2 (No. 6) JUBILEE STREET, SOUTH PERTH - TWO SINGLE DWELLINGS - PROVISION OF  
ADDITIONAL INFORMATION

Attachment 2 - Copy of Approved Development Plans for No. 12 Glyde Street



File Ref: GL3/12  
 ID No. 11.2012.485.1  
 Processing Officer: Mr Peter Ng



TOWN PLANNING SCHEME NO. 6  
 Schedule 8

Refer to Clause 7.9

## Notice of Determination of Application for Planning Approval

<b>Owner:</b>	Mr C M Gee & Mrs N S Gee & Swanview Motel Pty Ltd
<b>Applicant:</b>	Kareelya Property Group Pty Ltd
<b>Address for correspondence:</b>	PO Box 706 SOUTH PERTH, WA 6951
<b>Planning application for proposed:</b>	TWO (THREE-STOREY) SINGLE HOUSES
<b>Property address:</b>	LOT 36 (NO. 12) GLYDE STREET, SOUTH PERTH
<b>Date of application for planning approval:</b>	22 October 2012
<b>Date of determination of application:</b>	21 February 2013

Pursuant to the provisions of the *Metropolitan Region Scheme* and the *City of South Perth Town Planning Scheme No. 6*, the application for planning approval and attached plans are hereby **GRANTED** planning approval, subject to the following conditions:

- (1) Revised drawings, including specifications and a detailed section of the proposed privacy screening on the western and eastern side of buildings, shall be provided prior to the issue of a Building Permit in order to demonstrate compliance with Clause 6.8.1 - Visual Privacy requirements of the Residential Design Codes of Western Australia.
- (2) Details of the proposed colours of the external materials shall be submitted for approval by the City, prior to the issuing of a Building Permit. The selected colours shall demonstrate compatibility with neighbouring buildings.
- (3) Lot 36 shall be subdivided and shown on a Diagram of Survey and application for a new Certificate of Title shall be lodged with the Land Titles Office and new titles shall be created prior to the issuing of the Building Permit (refer to Important Note No. 3).
- (4) The approved drawings show that the proposed crossover will interfere with existing City property, a street tree situated within the road reserve. The Applicant is required to pay a sum of \$995.50 for the cost of removing and replacing this property as detailed in a tax invoice that will be issued by the City, prior to the collection of a building permit.
- (5) The applicant shall construct a crossover between the road and the property boundary. The crossover shall be constructed in accordance with the approved drawings, associated conditions and the requirements contained within

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 South Perth Western Australia 6151

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Web: [www.southperth.wa.gov.au](http://www.southperth.wa.gov.au)

ABN 65 533 218 403



specification SP30, which is available at the City's website. The existing verge levels at the front property boundary shall not be altered.

- (6) The existing crossover shall be removed and the verge and kerbing shall be reinstated to the satisfaction of the Director, Infrastructure Services.
- (7) All fencing, visual privacy screens and/or obscure glass panels to Major Openings and/or Active Habitable Spaces shown on the approved drawings, shall prevent overlooking in accordance with the visual privacy requirements of the *Residential Design Codes of WA*. The structure(s) shall be installed prior to occupation of the building and remain in place permanently, unless otherwise approved by the City.
- (8) In accordance with Council Policy P350.7 "Fencing and Retaining Walls", the height of fences on side and rear boundaries, behind the primary street setback area is to be 1.8 metres unless a height greater than 1.8 metres, or a height not less than 1.6 metres is acceptable to all adjoining property owners.  

The height of such a fence at any point shall be measured from the level of the ground adjacent to the fence. If the level of the ground at any point along the lot boundary is higher on one side of the fence than the level on the other side, the height at that point shall be measured from the higher side (See Important Note 4).
- (9) The existing boundary fencing shall not be removed, unless it is to be replaced immediately with the required new fencing.
- (10) Any required filling or excavation of the site shall be retained by embankments or walls, details of which are to be incorporated in the working drawings submitted in support of a building permit application.
- (11) Any required retaining walls along lot boundaries shall be constructed immediately after excavation or filling has been carried out.
- (12) In accordance with the provisions of clause 6.8 (2) of *Town Planning Scheme No. 6*, all subsoil water and stormwater from the property shall be discharged into soak wells or sumps located on the site unless special arrangements can be made to the satisfaction of the Director, Infrastructure Services for discharge into the street drainage system.
- (13) The height of any letterbox, electricity installation, bin enclosure, or other structure, fence, wall or hedge within 1.5 metres of any vehicle driveway where it meets a street alignment shall not exceed 0.75 metres, in accordance with Council Policy P350.7.5.
- (14) The validity of this approval shall cease if construction is not substantially commenced within 24 months of the date of planning approval.

#### IMPORTANT NOTES:

- (1) This planning approval is **not** an authorisation to commence construction. **A building permit must be obtained** from Council's Building Services department prior to commencing any work of a structural nature.
- (2) Prior to the issuing of a building permit, the Applicant is required to satisfactorily address the outstanding planning matters identified in Condition (1), (2) & (4). Therefore, **to avoid delays** in obtaining a building permit, it is important for the Applicant to commence the related processes at the earliest.



- (3) The subdivision procedure leading to the issuing of new certificates of title extends over approximately **3 months** and a building licence may not be issued until the new titles have been issued.

Therefore, **to avoid delay in obtaining a building licence, it is important for** the applicant to commence the subdivision procedure without delay. A licensed surveyor is typically engaged for this purpose.

- (4) With regard to Condition 4, it is noted that fences greater than 1.8 metres in height appear to be proposed on the eastern boundary. At the building permit stage this fence should be reduced in height or neighbour consent for the additional height provided to the City.

- (5) Please note that issues relating to dividing fences are civil matters between the respective parties / landowners (i.e. not the City of South Perth). These matters are controlled by the *Dividing Fences Act 1961* (the **Act**), which includes certain rights and responsibilities. For an information booklet, please visit this site: [www.dhw.wa.gov.au/193\\_359.asp#role](http://www.dhw.wa.gov.au/193_359.asp#role). Alternatively, the Act is a comprehensive source of information, and is available from this website: [www.slp.wa.gov.au/statutes/swans.nsf](http://www.slp.wa.gov.au/statutes/swans.nsf).

- (6) Where minor variations are sought at the Building Permit stage from an approved set of plans, a formal request for a variation to the planning approval is to be sought by the Applicant, in accordance with Council policy P689.

If supported, the variations may be granted subject to all the previous terms and conditions, or possibly with new terms and conditions. If not supported, either the Building Plans must be amended for a Building Permit to be issued, or a new application for planning approval must be lodged for consideration by Council.

- (7) The above decision has been made by a duly assigned officer under delegated authority conferred by the Council in order to expedite the decision-making process. If you are aggrieved by aspects of the decision **where discretion has been exercised**, you may either:

- (i) Submit a new application and request that the matter be determined at a Council meeting; or
- (ii) Investigate the ability to lodge an appeal with the State Administrative Tribunal within 28 days of the determination date recorded on this notice.

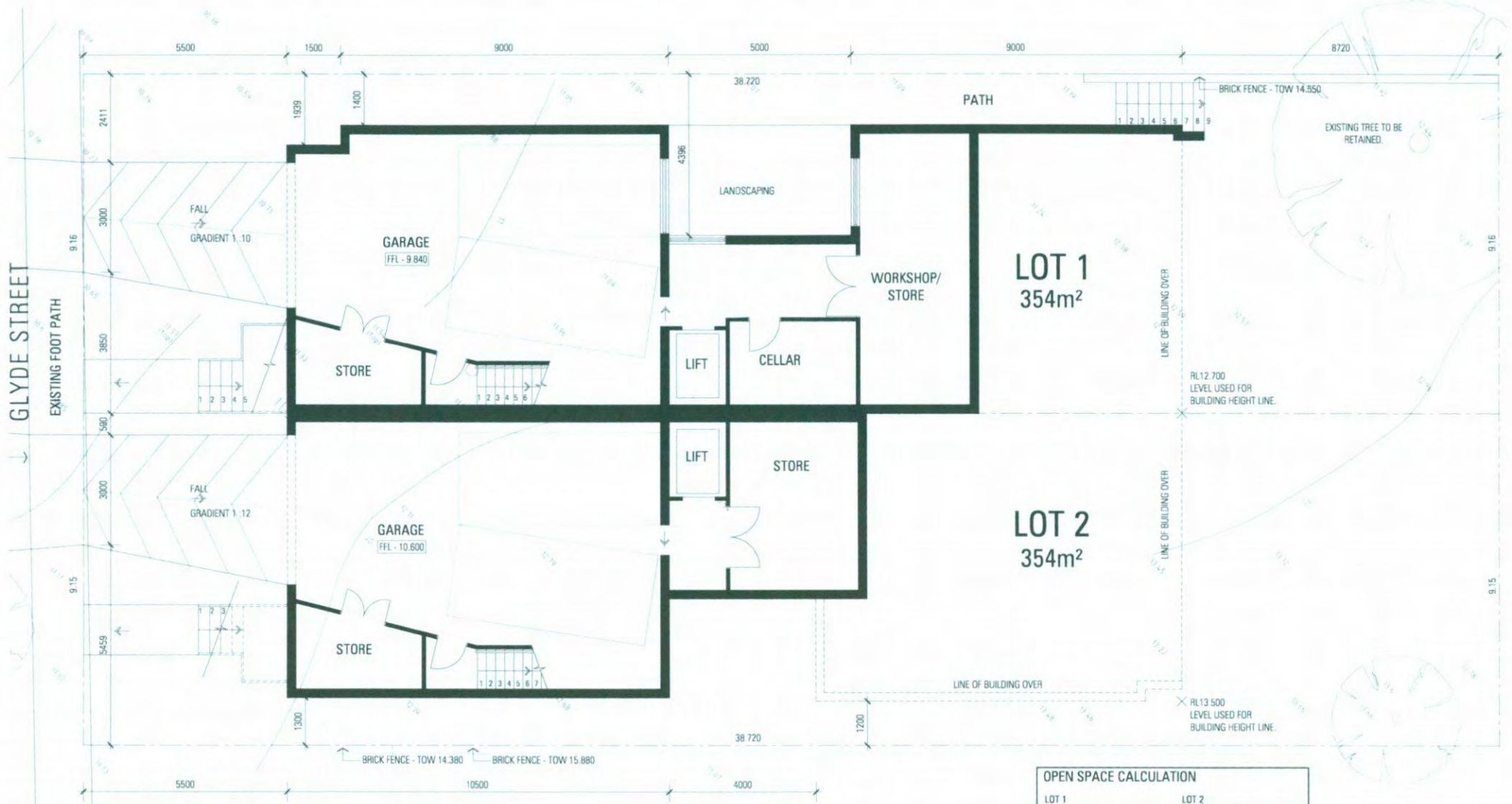
**There are no rights of appeal in relation to aspects of the decision where the City / Council cannot exercise discretion.**

DETERMINATION DATED: 21 February 2013

SIGNED:   
MARK SCARFONE  
SENIOR PLANNING OFFICER, DEVELOPMENT SERVICES  
for and on behalf of the City of South Perth

NB: For enquiries relating to this determination, please contact the applicant or the processing officer.





LOWER GROUND FLOOR PLAN

OPEN SPACE CALCULATION	
LOT 1	LOT 2
USABLE OPEN AREA = 170m <sup>2</sup>	USABLE OPEN AREA = 174m <sup>2</sup>
SITE AREA = 354m <sup>2</sup>	SITE AREA = 354m <sup>2</sup>
48%	49%

# TWO PROPOSED DWELLINGS

LOT 36 (12) GLYDE STREET, SOUTH PERTH

**OVERMAN**  
ZUIDEVELD

**PLANNING APPROVAL**

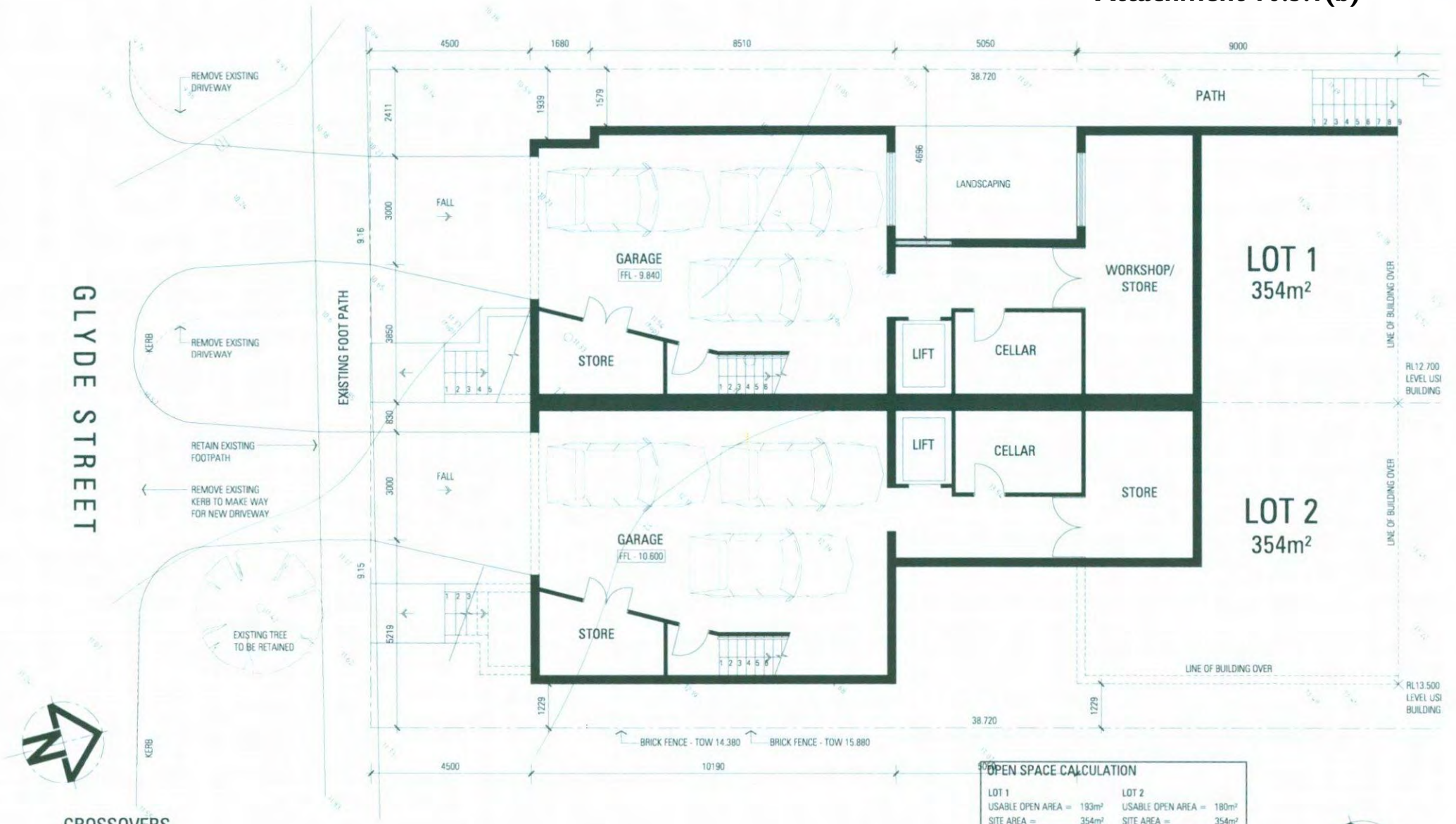
REVISION B

ARCHITECTURE  
PLANNING  
INTERIOR DESIGN

SCALE 1:100  
DATE 15.10.08  
DRAWING NO. 1710 SK2.01B  
CAD FILE ---

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64 FITZGERALD STREET, NORTHBRIDGE PO BOX 110 NORTHBRIDGE WESTERN AUSTRALIA 6865  
TEL (08) 9227 0980 FAX (08) 9227 0650 EMAIL: saorh@overman.com.au





OPEN SPACE CALCULATION	
LOT 1	LOT 2
USABLE OPEN AREA = 193m²	USABLE OPEN AREA = 180m²
SITE AREA = 354m²	SITE AREA = 354m²
54%	51%

# TWO PROPOSED DWELLINGS

LOT 36 (12) GLYDE STREET, SOUTH PERTH

**PLANNING APPROVAL**

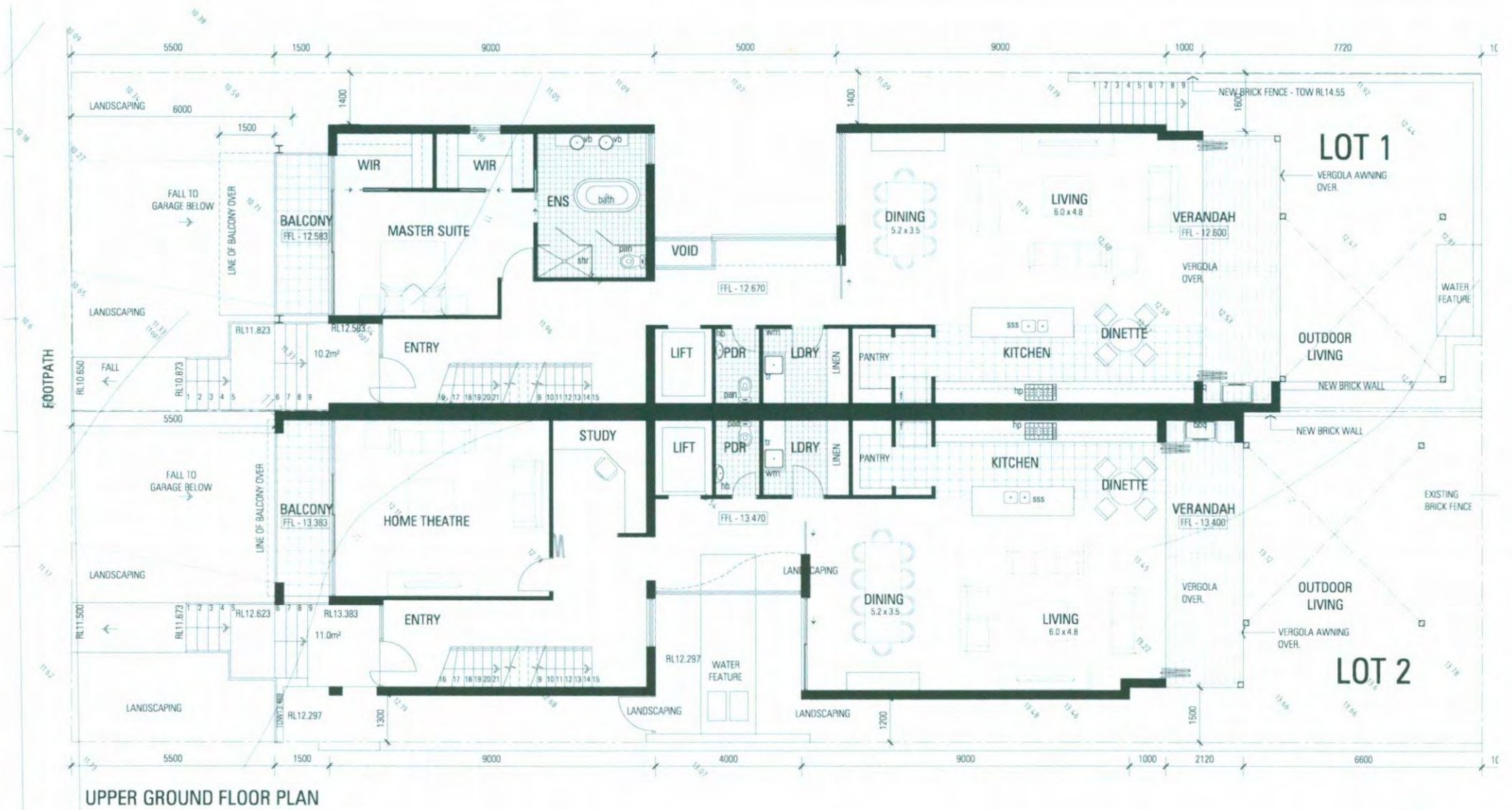
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INTERIOR DESIGN

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84 FITZGERALD STREET NORTHBRIDGE PO BOX 110 NORTHBRIDGE WESTERN AUSTRALIA 6003  
TEL (08) 9227 0900 FAX (08) 9227 0600  
SPAL south@overman.com.au





UPPER GROUND FLOOR PLAN

# TWO PROPOSED DWELLINGS

LOT 36 (12) GLYDE STREET, SOUTH PERTH

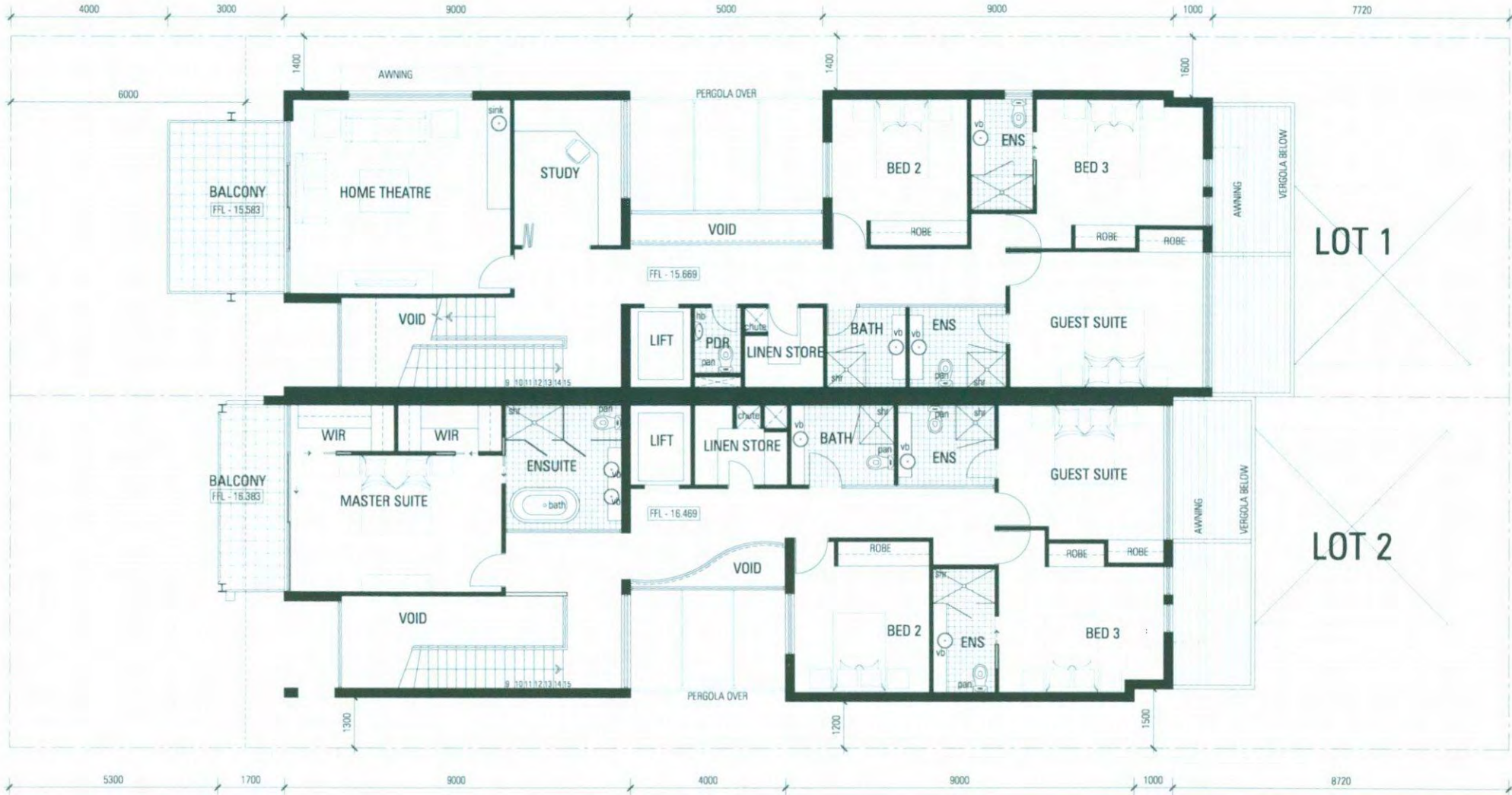
**OVERMAN**  
ZUIDEVELD



**PLANNING APPROVAL**  
REVISION B

ARCHITECTURE  
PLANNING  
INTERIOR DESIGN  
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CAD FILE 1710\_SK2.02.dwg  
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FIRST FLOOR PLAN

# TWO PROPOSED DWELLINGS

LOT 36 (12) GLYDE STREET, SOUTH PERTH

**PLANNING APPROVAL**

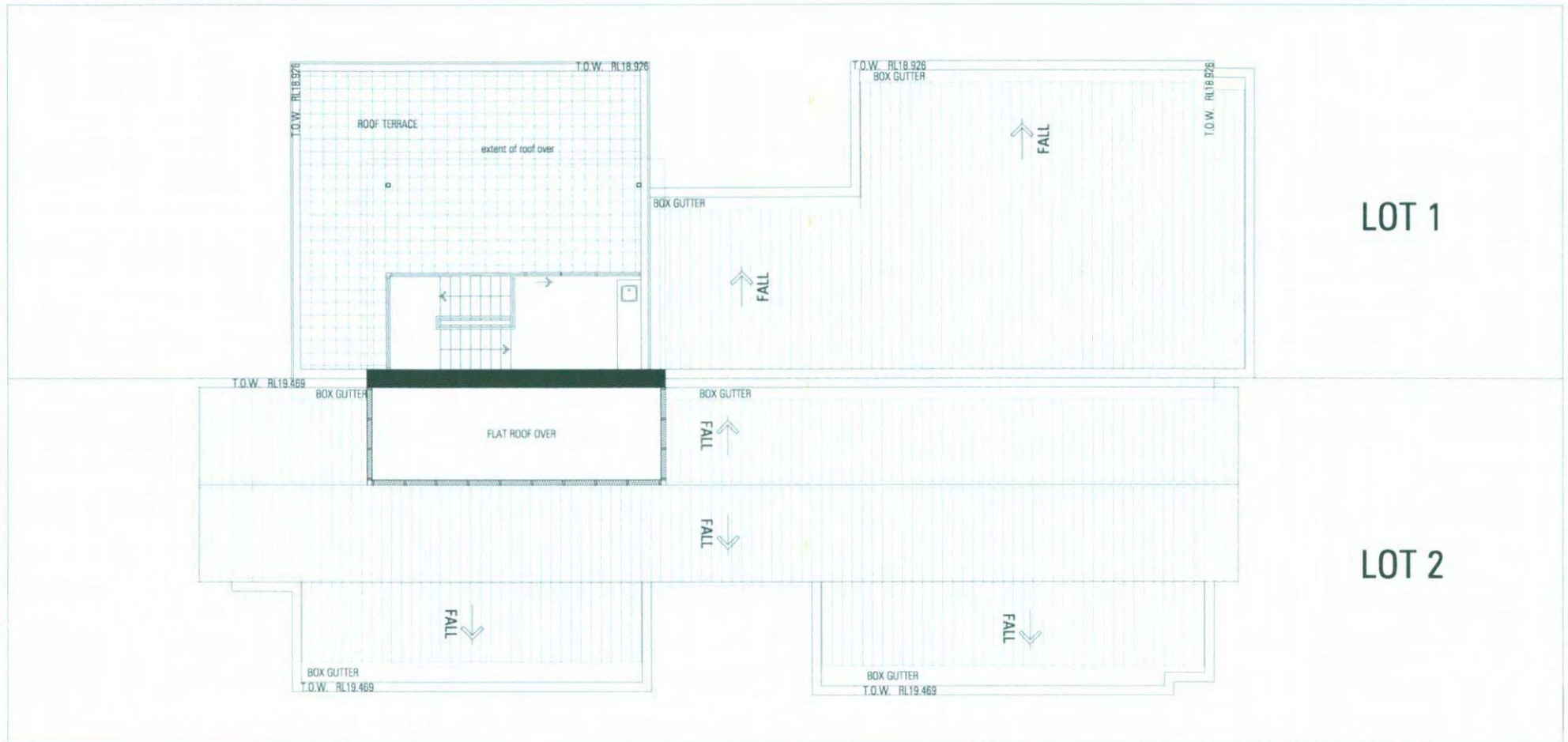
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ZUIDEVELD



ARCHITECTURE  
PLANNING  
INTERIOR DESIGN

SCALE 1:100  
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CAD FILE 1710\_SK2.03.dwg

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ROOF PLAN

# TWO PROPOSED DWELLINGS

LOT 36 (12) GLYDE STREET, SOUTH PERTH

**PLANNING APPROVAL**  
REVISION B

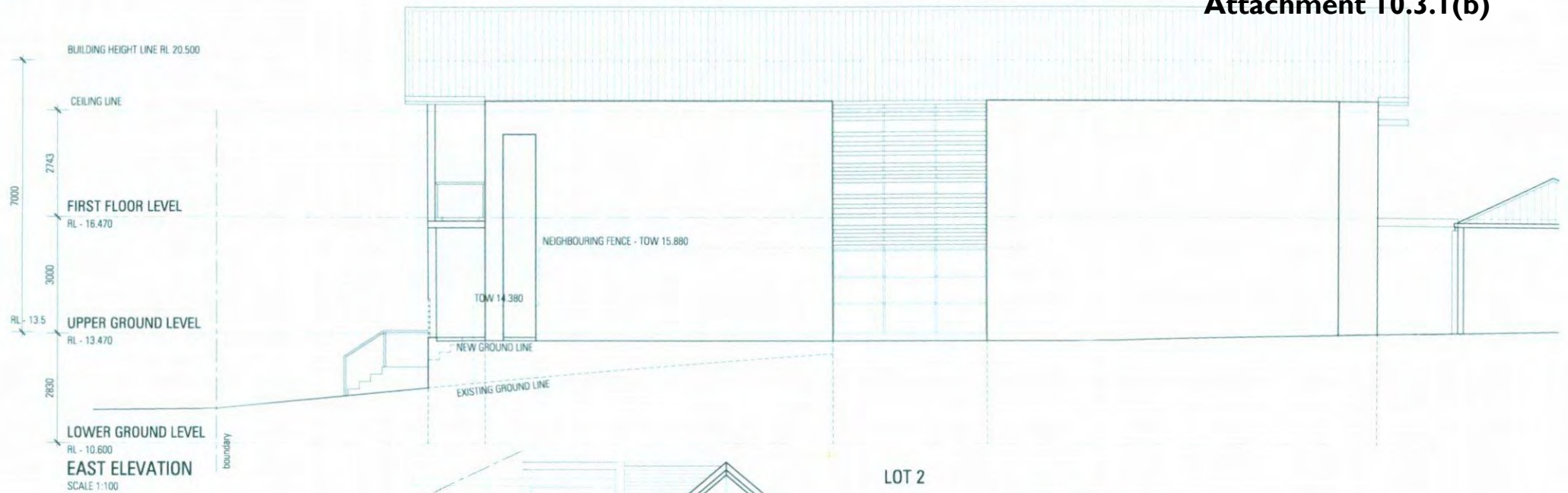
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ZUIDEVELD



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TEL (08) 9227 0960 FAX (08) 9227 0460 EMAIL [osazh@overman.com.au](mailto:osazh@overman.com.au)







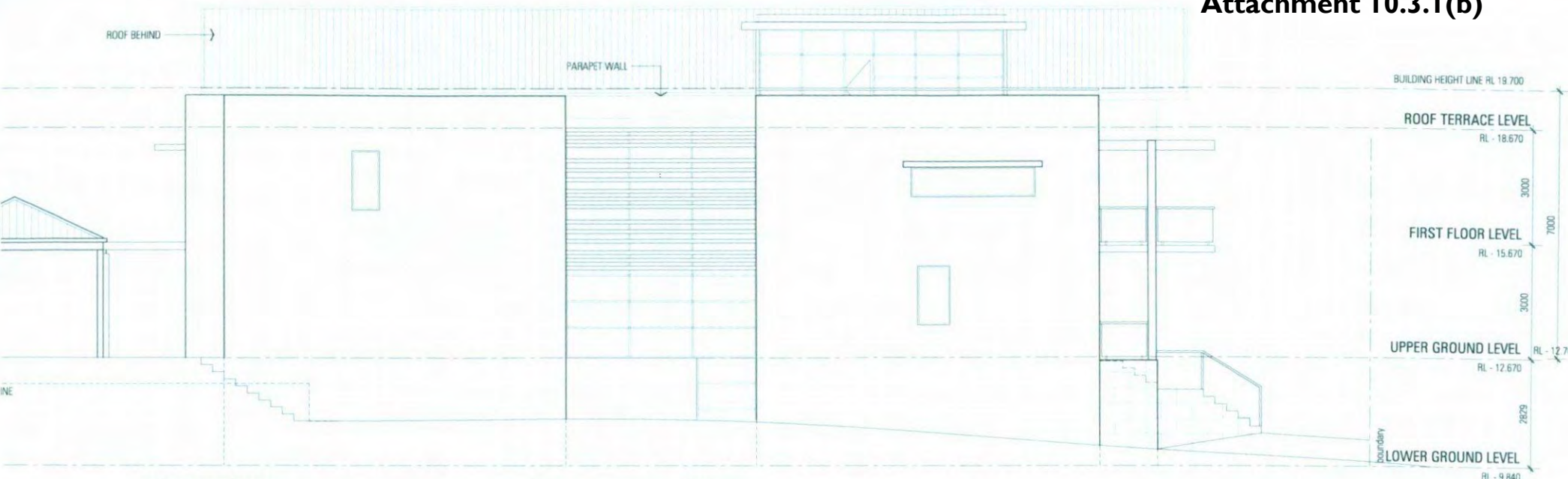
# TWO PROPOSED DWELLINGS

LOT 36 (12) GLYDE STREET, SOUTH PERTH



**PLANNING APPROVAL**  
REVISION B

ARCHITECTURE  
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WEST ELEVATION  
SCALE 1:100

BUILDING HEIGHT LINE RL 20.500



NORTH ELEVATION  
SCALE 1:100

# TWO PROPOSED DWELLINGS

LOT 36 (12) GLYDE STREET, SOUTH PERTH



PLANNING APPROVAL  
REVISION B

ARCHITECTURE  
PLANNING  
INTERIOR DESIGN  
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TEL (08) 9237 0950 FAX (08) 9237 0960 EMAIL [overm@overman.com.au](mailto:overm@overman.com.au)



Mark Scarfone  
City of South Perth

DEVELOPMENT APPLICATION - LOT 2 (No. 6) JUBILEE STREET, SOUTH PERTH - TWO SINGLE DWELLINGS - PROVISION OF  
ADDITIONAL INFORMATION

Attachment 3 – Signed Acknowledgement Letters from Adjoining Neighbours



**Attachment 10.3.1(b)**

David and Sherri Ford

92 Gardner Street  
COMO WA 6152

14 March 2014

Trinh Nguyen  
City of South Perth  
Civic Centre  
Cnr Sandgate St and South Tce  
SOUTH PERTH WA 6151

Dear Ms Nguyen

PROPOSED 2 X SINGLE HOUSES: LOT 2 (#6) JUBILEE STREET, SOUTH PERTH  
APPLICATION 11.2013.650

We refer to the above application and advise that we are the owners of the proposed Ford Residence in this application. We advise that we have no issues regarding privacy or overlooking in relation to the proposed development referred to as the Carter Residence.

Yours faithfully



D FORD



SJ FORD

John and Deanna Carter

17 Jubilee Street  
SOUTH PERTH WA 6151

14 March 2014

Trinh Nguyen  
City of South Perth  
Civic Centre  
Cnr Sandgate St and South Tce  
SOUTH PERTH WA 6151

Dear Ms Nguyen


PROPOSED 2 X SINGLE HOUSES: LOT 2 (#6) JUBILEE STREET, SOUTH PERTH  
APPLICATION 11.2013.650

We refer to the above application and advise that we are the owners of the proposed Carter Residence in this application. We advise that we have no issues regarding privacy or overlooking in relation to the proposed development referred to as the Ford Residence.

Yours faithfully



JA CARTER



DL CARTER

Biorach Pty Ltd  
PO Box 238  
SOUTH PERTH WA 6951

14 March 2014

Trinh Nguyen  
City of South Perth  
Civic Centre  
Cnr Sandgate St and South Tce  
SOUTH PERTH WA 6151

Dear Ms Nguyen

PROPOSED 2 X SINGLE HOUSES: LOT 2 (#6) JUBILEE STREET, SOUTH PERTH  
APPLICATION 11.2013.650

We refer to the above application and advise that we are the owners of Unit 9, 2 Douglas Avenue, South Perth (the unit immediately to the left of the proposed development on the river side).

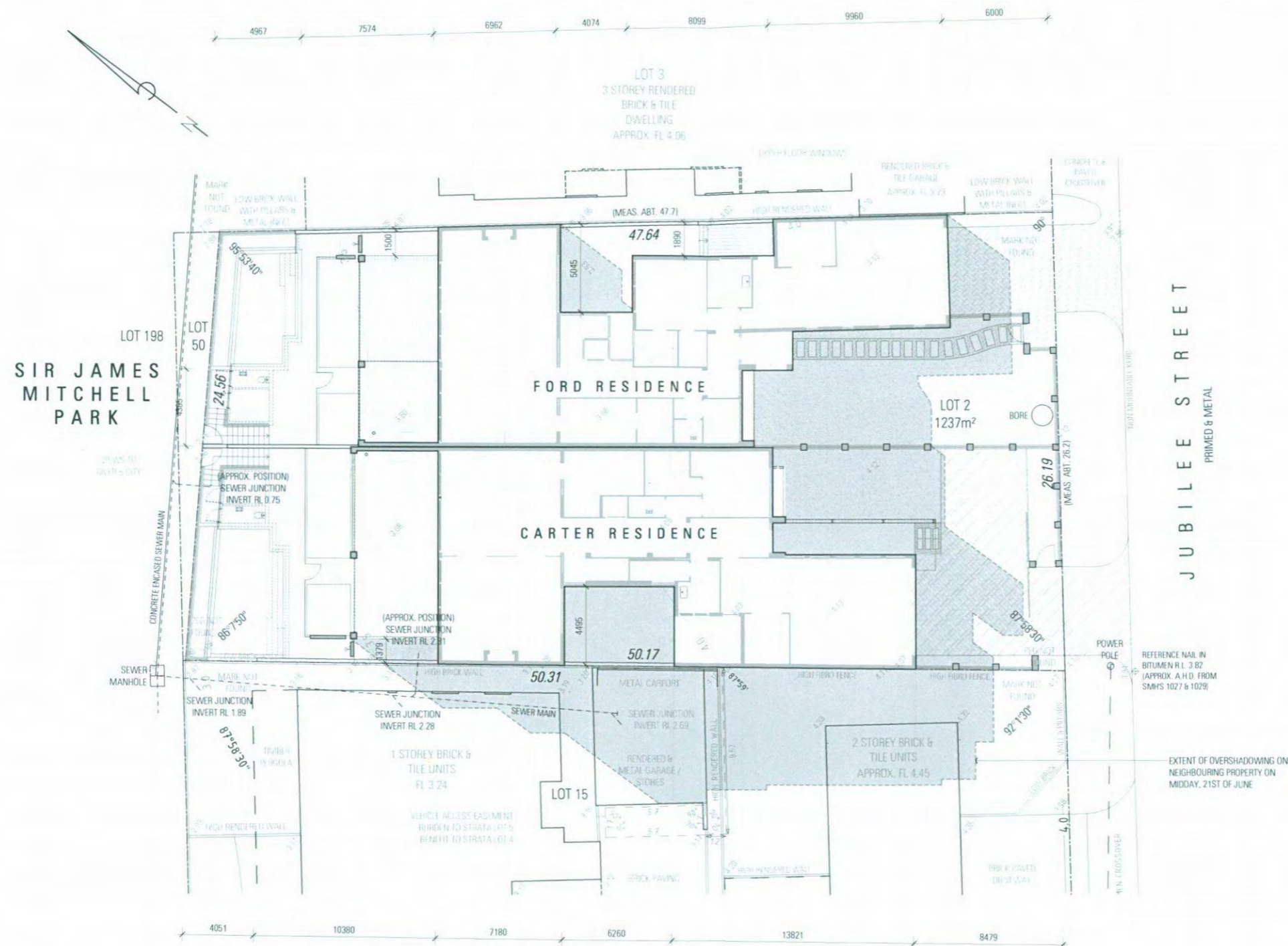
We advise that we have no issues regarding privacy or overlooking in relation to the proposed development.

Yours faithfully



LJ HUNTER  
Director  
Biorach Pty Ltd





01 OVERALL SITE PLAN & OVERSHADOWING DIAGRAM  
SCALE 1:200



# CARTER AND FORD RESIDENCES

LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH

## OVERALL SITE PLAN & OVERSHADOWING DIAGRAM

PLANNING APPROVAL

B	22.04.14	ISSUED FOR PLANNING APPROVAL - AMENDMENTS	MT/EB	FZ
B	21.03.13	ISSUED FOR PLANNING APPROVAL - AMENDMENTS	MT/EB	FZ
A	13.12.13	ISSUED FOR PLANNING APPROVAL	MT/EB	FZ
REV	DATE	DESCRIPTION	DWN	APPR

ZUIDEVELD MARCHANT HUR  
ARCHITECTURE PLANNING INTERIOR DESIGN  
64 Fitzgerald Street Northbridge Western Australia 6003 T 61 8 9227 0900 F 61 8 9227 0600

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DRAWING NUMBER	1942-SK1.01			REVISION	B

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02 OVERALL ELEVATION 01  
SCALE 1:100



02 OVERALL ELEVATION 03  
SCALE 1:100

**CARTER AND FORD RESIDENCES**

LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH

**OVERALL ELEVATIONS**

**PLANNING APPROVAL**

C	22.04.14	ISSUED FOR PLANNING APPROVAL - AMENDMENTS	MT/EB	FZ
B	21.03.14	ISSUED FOR PLANNING APPROVAL - AMENDMENTS	MT/EB	FZ
A	13.12.13	ISSUED FOR PLANNING	MT/EB	FZ
REV	DATE	DESCRIPTION	DWN	APPR

**ZUIDEVELD MARCHANT HUR**  
ARCHITECTURE PLANNING INTERIOR DESIGN

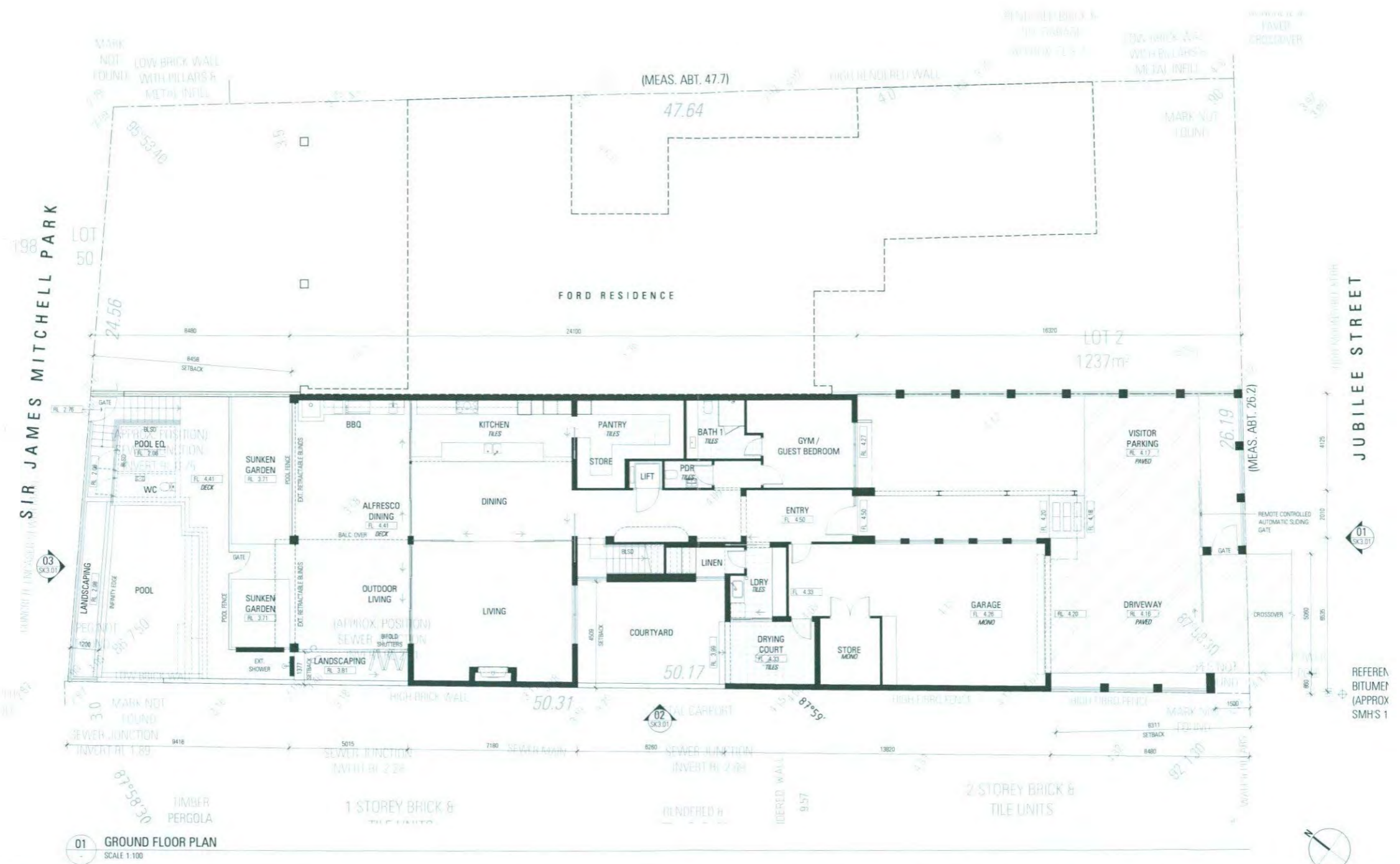
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NTS





01 GROUND FLOOR PLAN  
SCALE 1:100

**CARTER RESIDENCE**  
LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH  
GROUND FLOOR PLAN

PLANNING APPROVAL

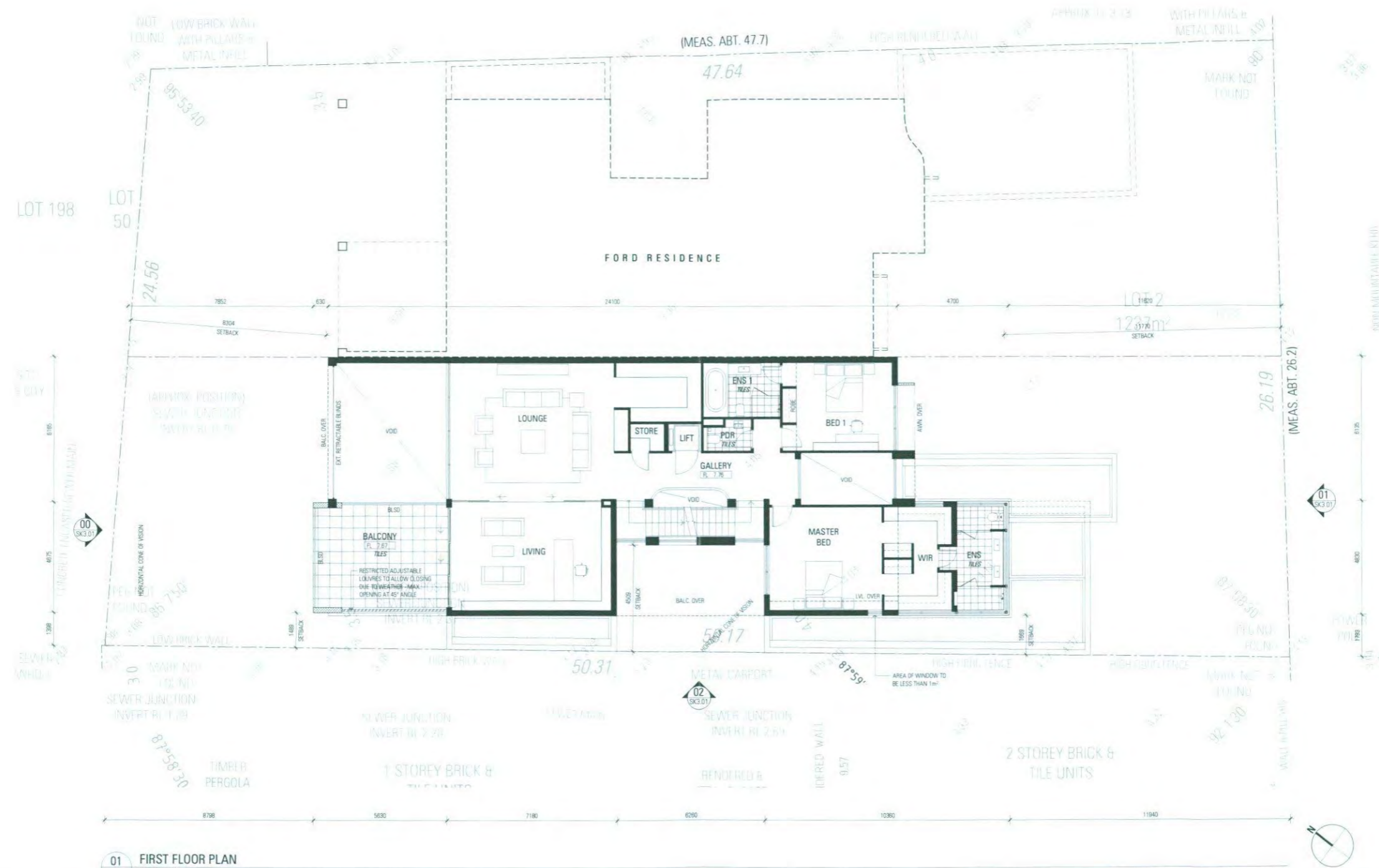
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**ZUIDVELD MERCHANT HUR**  
ARCHITECTURE PLANNING INTERIOR DESIGN  
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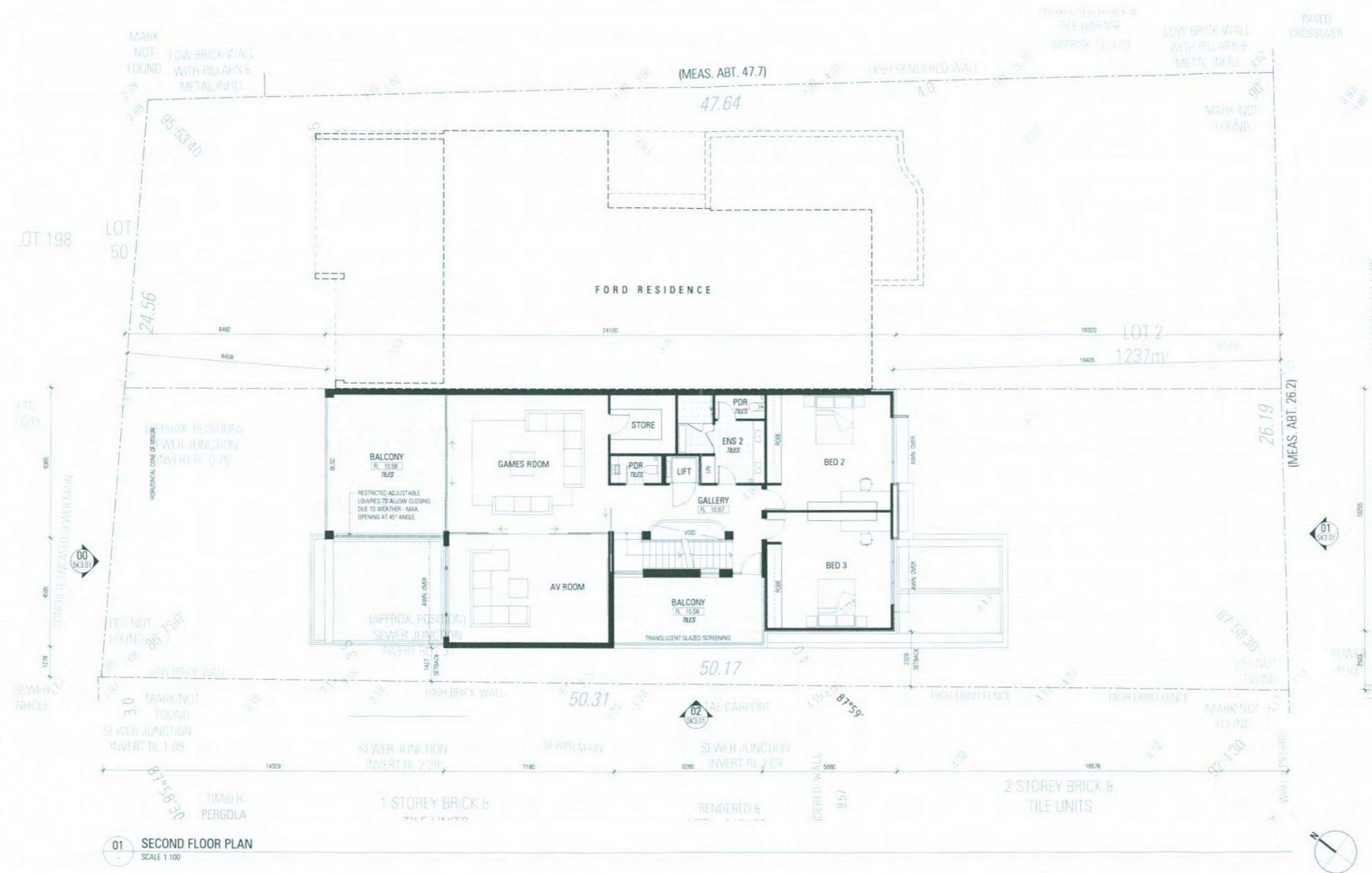


**CARTER RESIDENCE**  
 LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH  
**FIRST FLOOR PLAN**

**PLANNING APPROVAL**

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A	13.12.13	ISSUED FOR PLANNING	MT/EB	FZ																									
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DRAWING NUMBER				REVISION																									
1942-6A-SK2.02				C																									





**CARTER RESIDENCE**  
LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH  
**SECOND FLOOR PLAN**

**PLANNING APPROVAL**

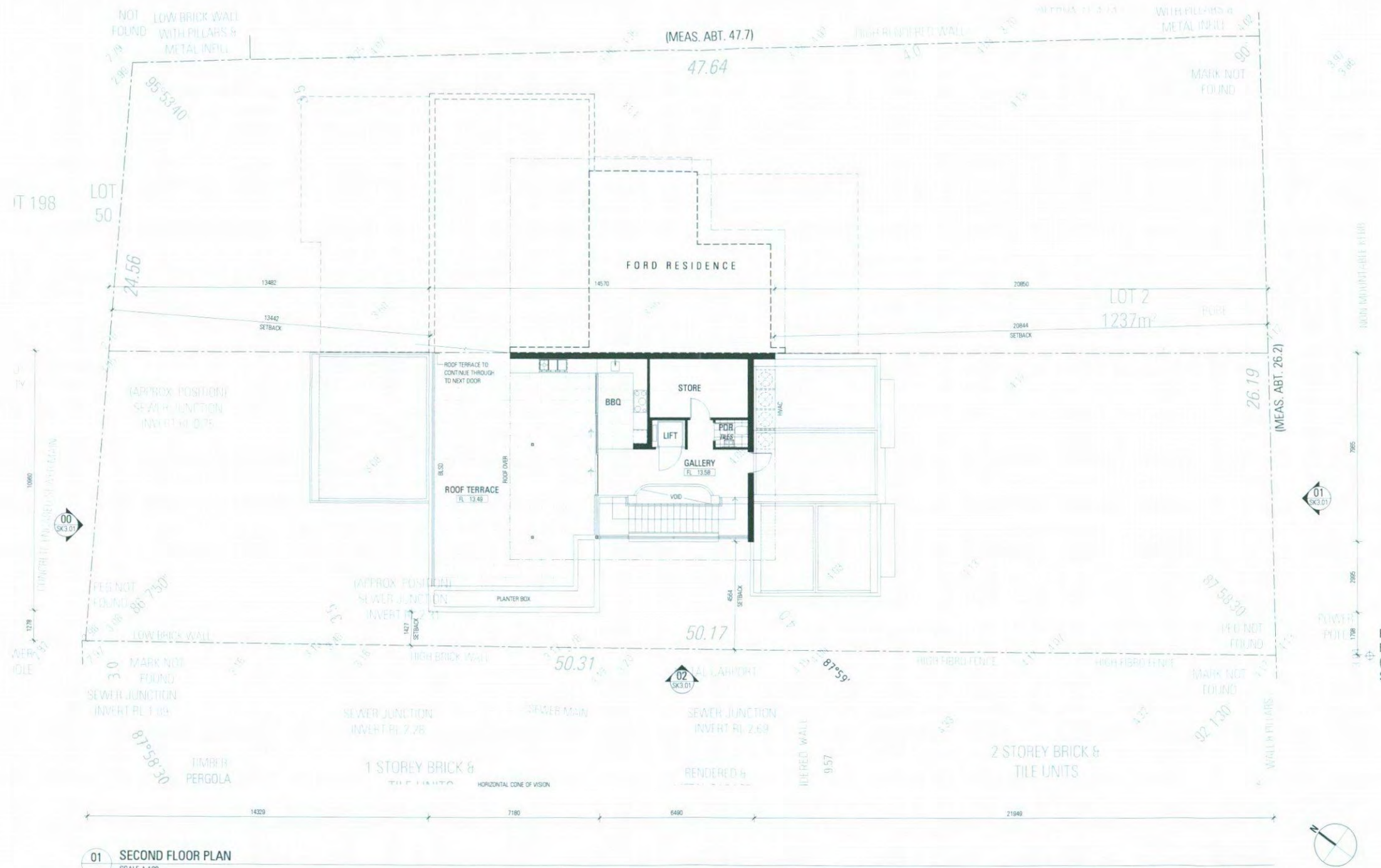
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**ZUIDVELD MARCHANT HUR**  
ARCHITECTURE PLANNING INTERIOR DESIGN  
84 Fitzgerald Street Northbridge Western Australia 6003 T 61 8 9227 0800 F 61 8 9227 0600

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01 SECOND FLOOR PLAN  
SCALE 1:100

**CARTER RESIDENCE**  
LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH  
**THIRD FLOOR PLAN**

PLANNING APPROVAL

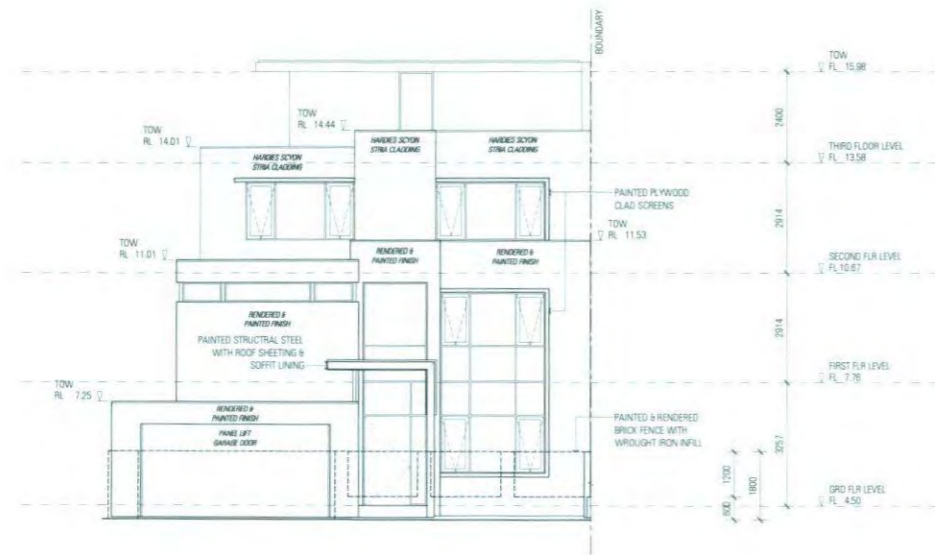
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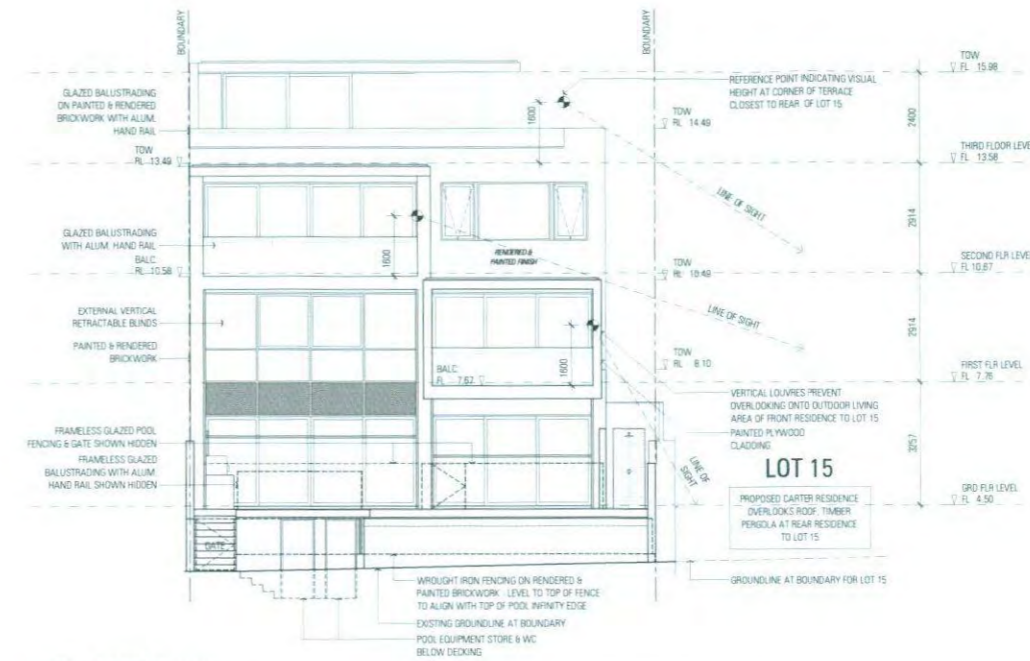
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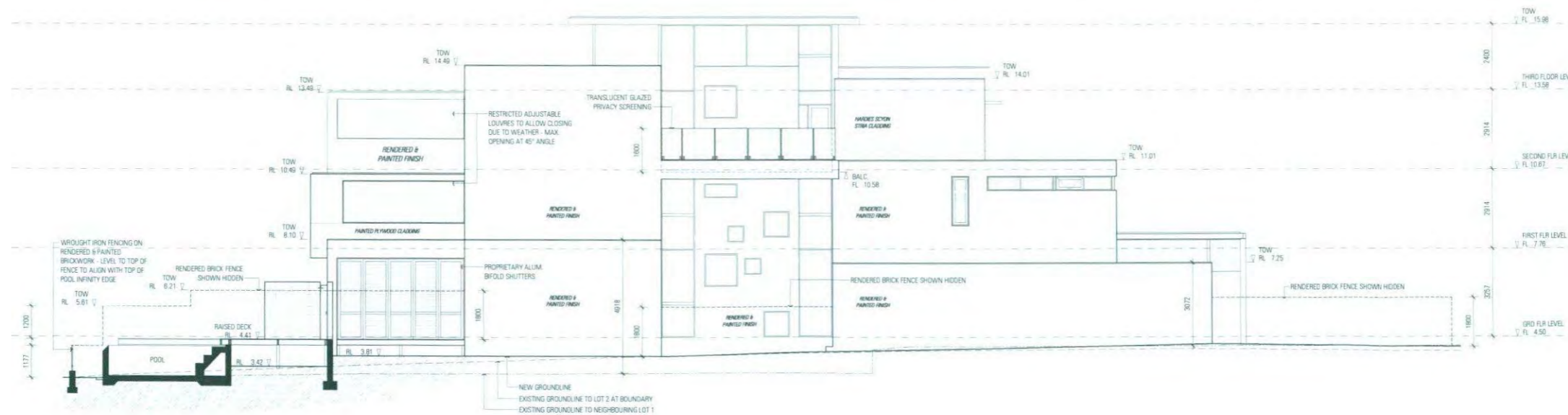




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02 ELEVATION 02  
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02 ELEVATION 02  
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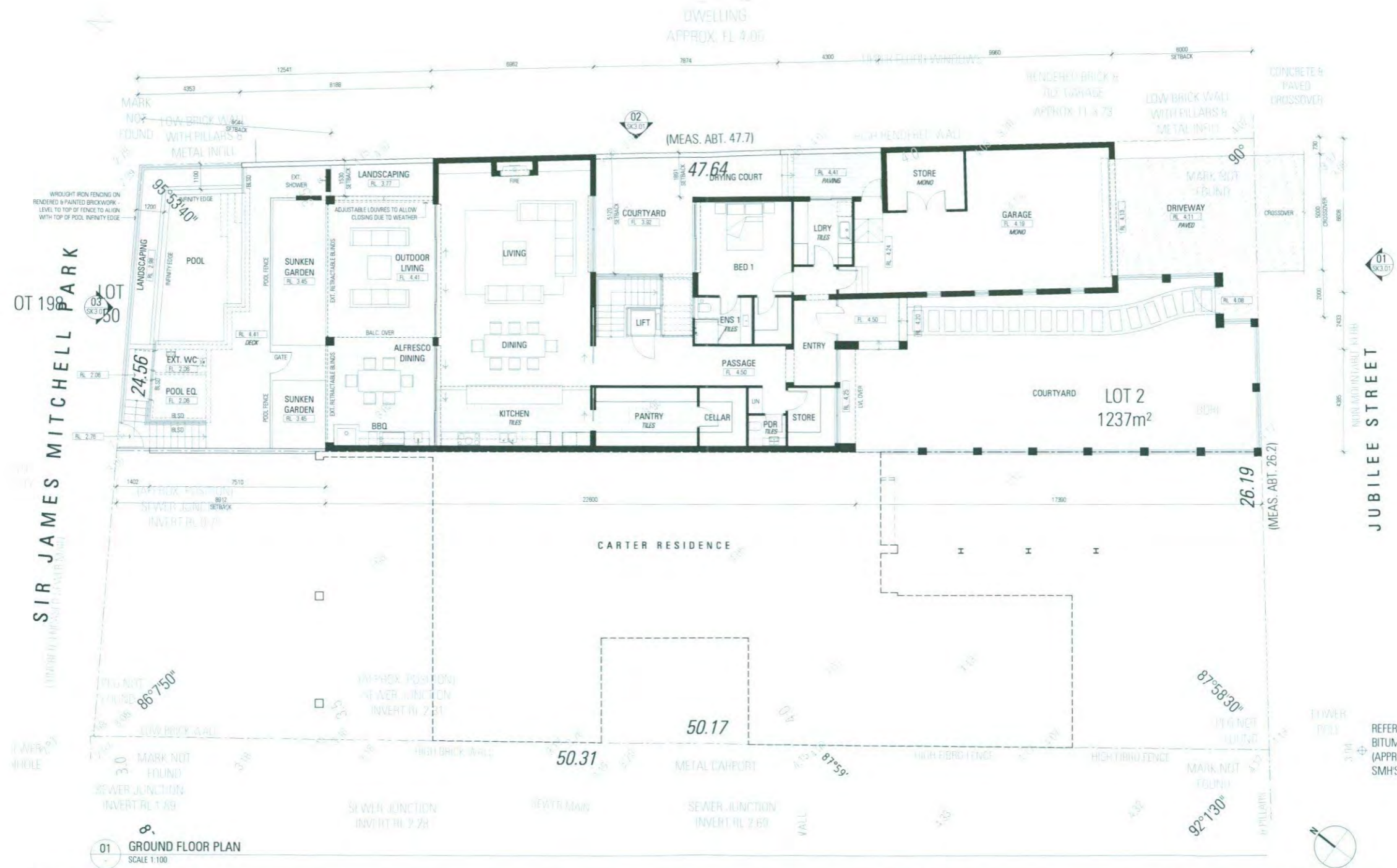
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LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH  
ELEVATIONS

PLANNING APPROVAL

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**FORD RESIDENCE**  
 LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH  
 GROUND FLOOR PLAN

PLANNING APPROVAL

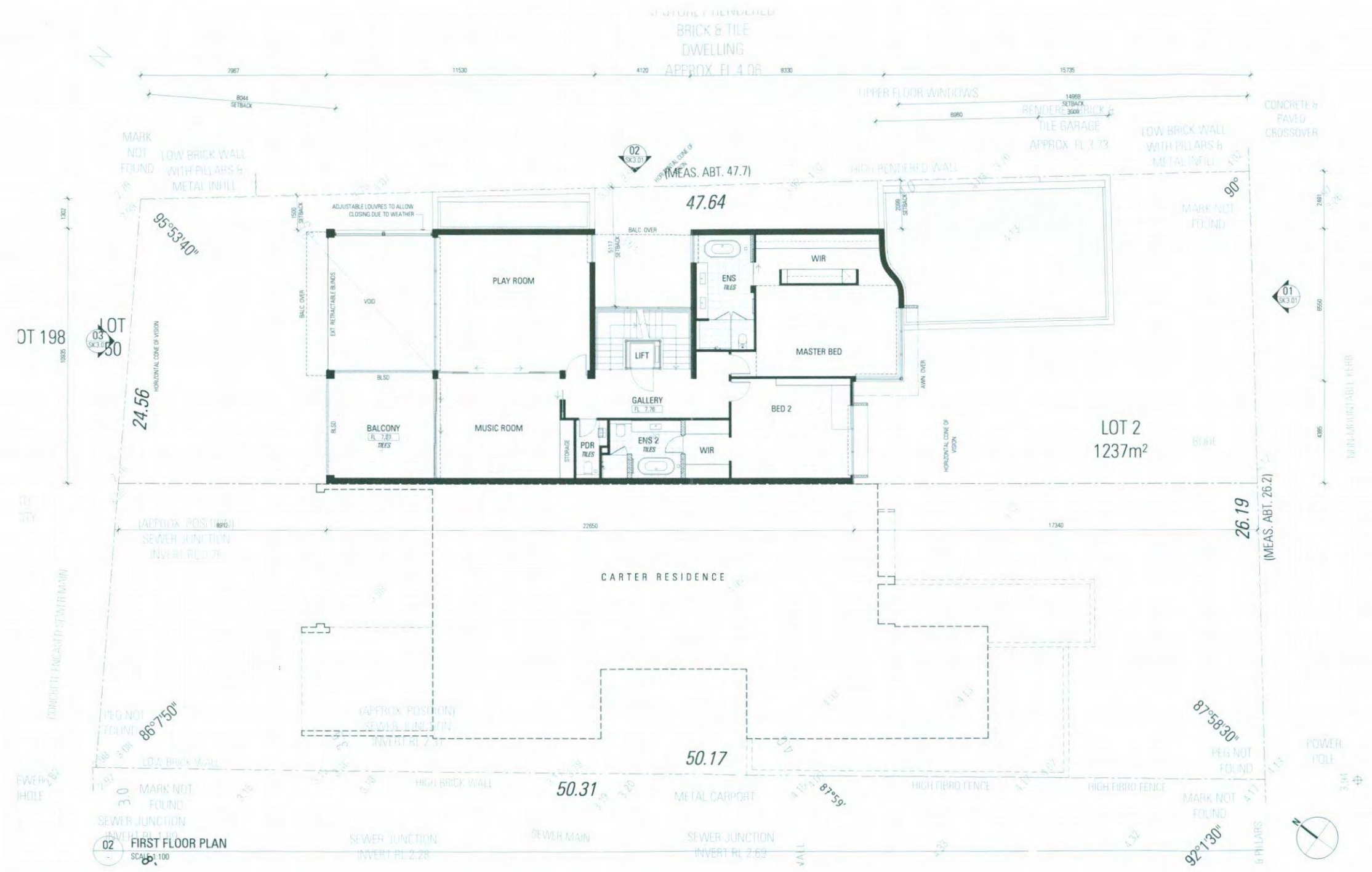
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**ZUIDVELD MARCHANT HUR**  
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 84 Fitzgerald Street, Northbridge, Western Australia 6050 T 61 8 9227 8800 F 61 8 9227 9800

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REFER BITUM (APPR SMH)





**FORD RESIDENCE**  
LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH  
FIRST FLOOR PLAN

PLANNING APPROVAL

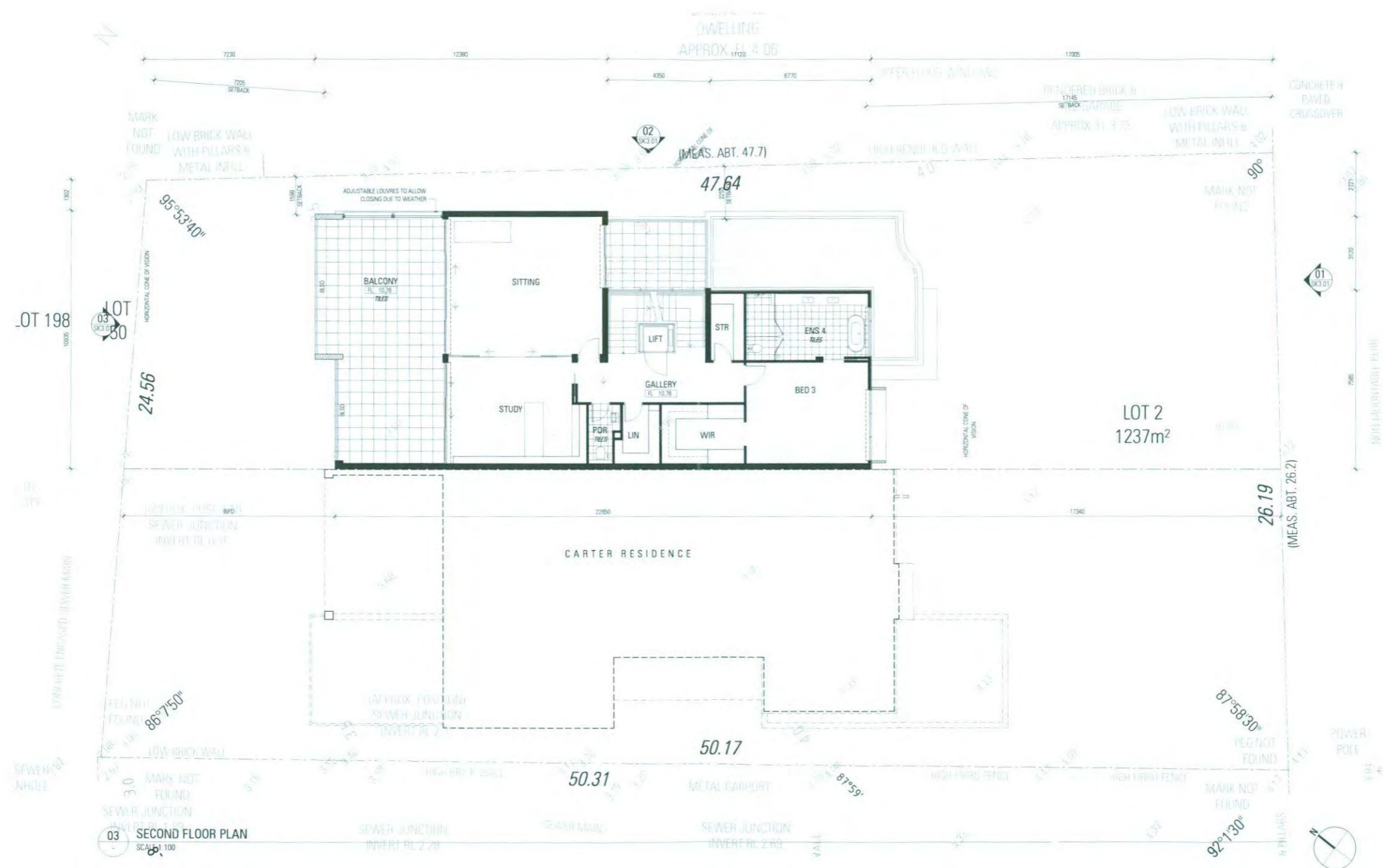
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**FORD RESIDENCE**  
LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH  
SECOND FLOOR PLAN

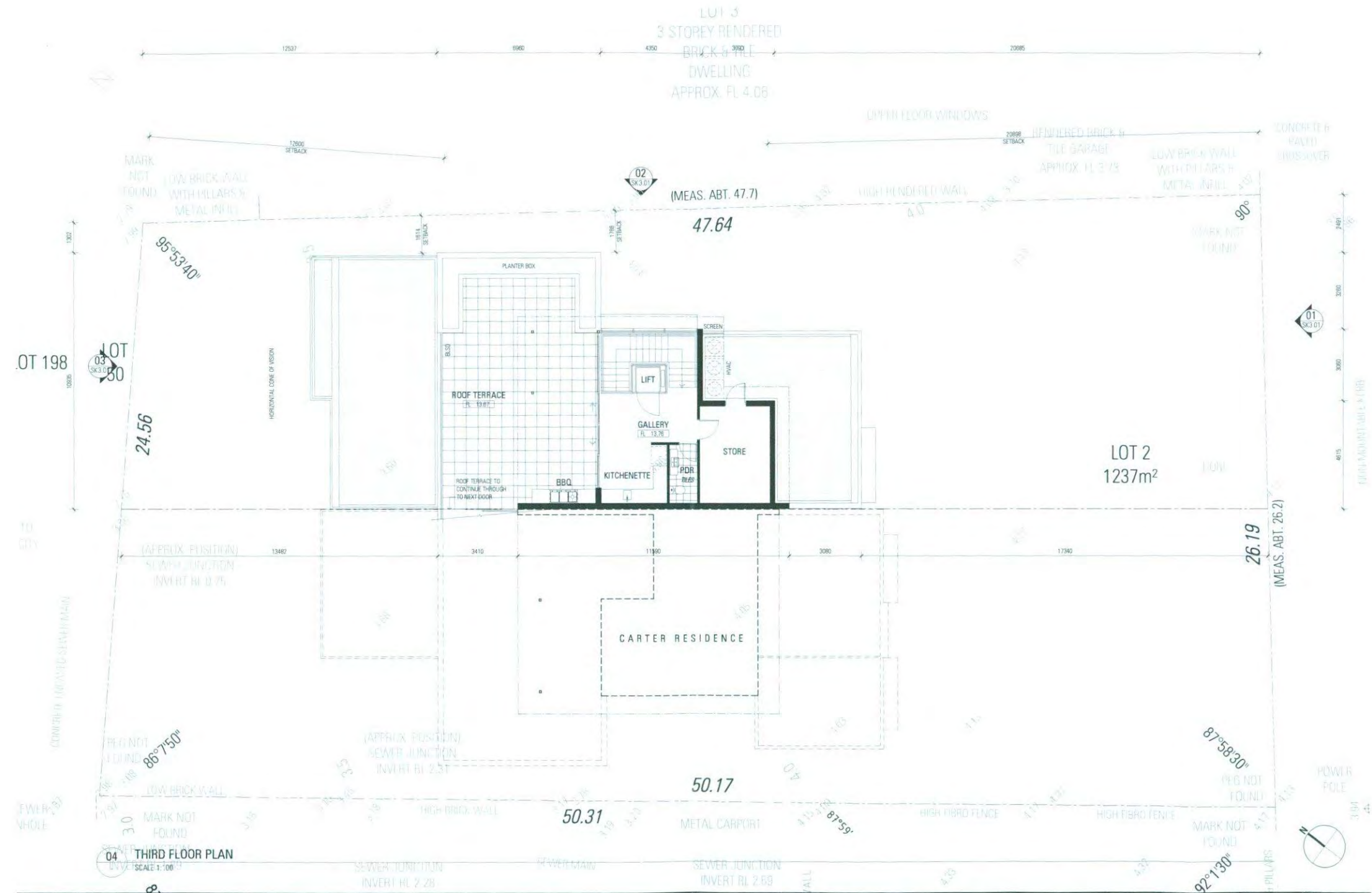
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-	27.8.13	ISSUED FOR GEOTECH & STRUCTURAL		

**ZUIDVELD MARCHANT HUR**  
ARCHITECTURE PLANNING INTERIOR DESIGN  
64 Fitzgerald Street Northbridge Western Australia 6002 T 61 8 9227 9800 F 61 8 9227 9800

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**FORD RESIDENCE**  
 LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH  
**THIRD FLOOR PLAN**

**PLANNING APPROVAL**

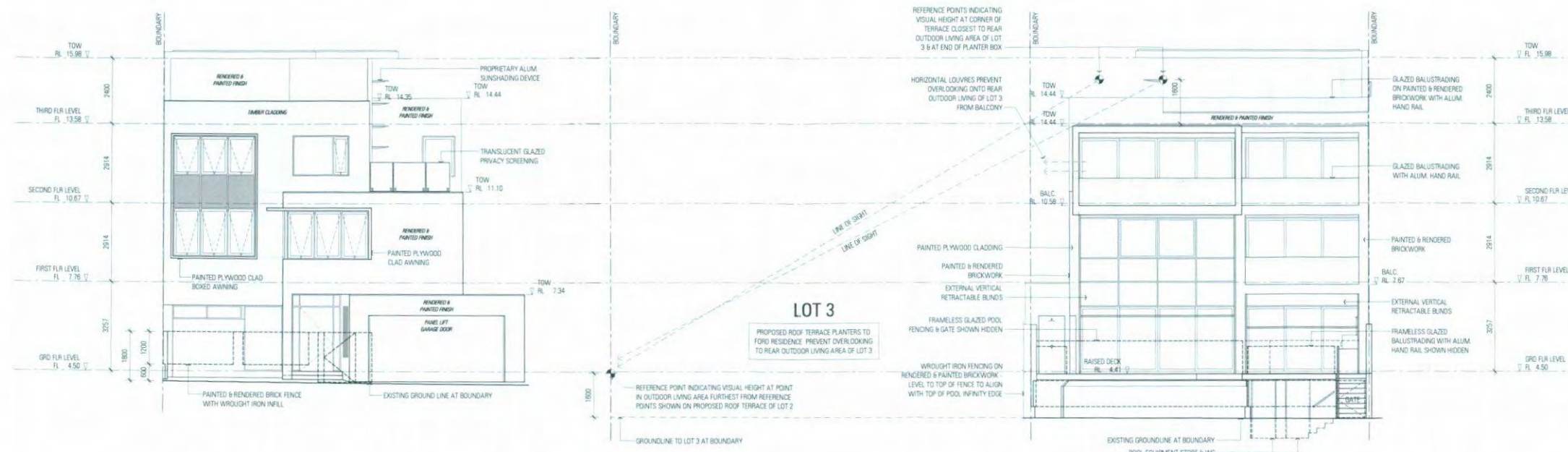
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-	27.8.13	ISSUED FOR GEOTECH & STRUCTURAL		

**ZUIDVELD MARCHANT HUR**  
 ARCHITECTURE PLANNING INTERIOR DESIGN  
 64 Fitzgerald Street Northbridge Western Australia 6003 T 61 8 9227 0800 F 61 8 9227 0800

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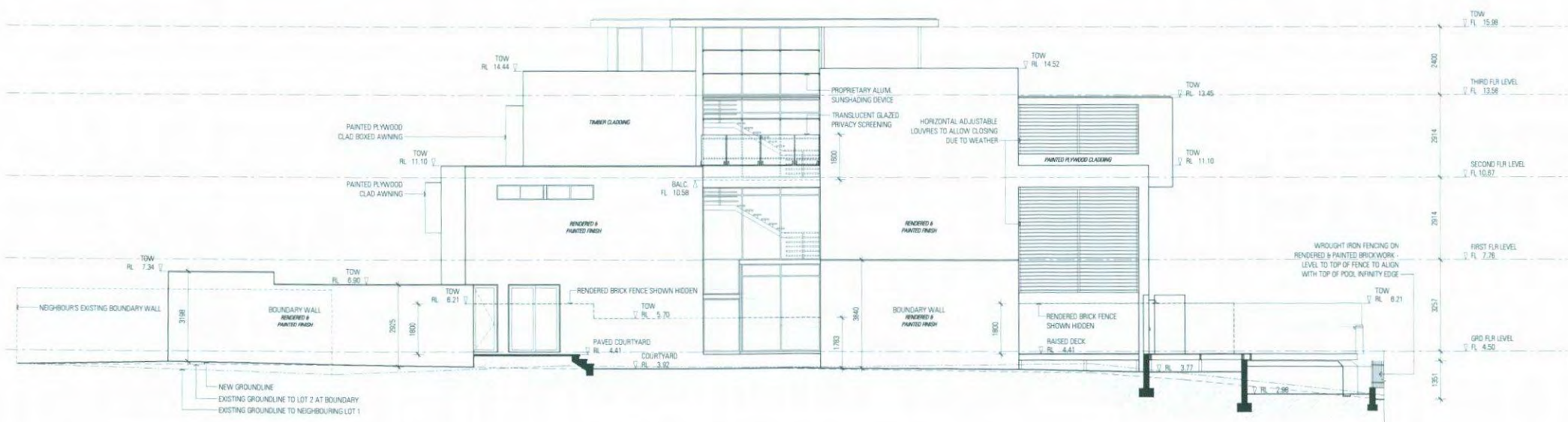
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01 ELEVATION 01  
SK 01 SCALE 1:100

03 ELEVATION 03  
SK 01 SCALE 1:100



02 ELEVATION 02  
SK 01 SCALE 1:100

**FORD RESIDENCE**  
LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH  
ELEVATIONS

PLANNING APPROVAL

C	22.04.13	ISSUED FOR PLANNING APPROVAL - AMENDMENTS	MT/EB	FZ	<b>ZUIDVELD MARCHANT HUR</b> ARCHITECTURE PLANNING INTERIOR DESIGN 84 Fitzgerald Street, Northbridge Western Australia 6000 T 61 8 9227 0800 F 61 8 9227 0800 <small>THIS DRAWING IS THE COPYRIGHT OF ZUIDVELD MARCHANT HUR PTY LTD AND SHALL NOT BE REPRODUCED, COPIED, USED OR TRANSMITTED WITHOUT PRIOR WRITTEN PERMISSION OF THE COPYRIGHT OWNER.</small>
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DRAWING NUMBER				REVISION	
1942-6B-SK3.01				C	





## MEMORANDUM

<b>To:</b>	Trinh Nguyen, Statutory Planning Officer – Development Services
<b>From:</b>	Les Croxford, Manager Engineering Infrastructure
<b>Date:</b>	7 January 2014
<b>File ref:</b>	11.2013.650.1
<b>Subject:</b>	Application for Planning Approval – Proposed Two number Four Storey Single Houses – Lot 2 #6 Jubilee Street, South Perth

Hi Trinh,

### General Comment

The property boundary is set by the natural profile of the street verge that is nominally 150mm above the street gutter level and corresponds generally with the existing vehicle crossing and crossings either side of the proposed site.

The Garage level is set notionally at RL 4.2 metres and habitable areas at RL 4.5 metres. The driveway gradient will be notionally 3% and will require a stormwater grate not less than 200mm grated opening at the boundary to capture all stormwater falling on the driveway and immediate surrounds.

### Stormwater Drainage

The proposed development is a Type 2 Residential Building located within the Hurlingham Drainage Precinct, as defined in Policy P354 (*Stormwater Drainage Requirements for Proposed Buildings*) and Management Practice M354.

The building plans to be submitted will need to include sufficient detail to satisfy the following:

- all stormwater drainage facilities will be designed and installed in accordance with Policy P354 (*Stormwater Drainage Requirements for Proposed Buildings*) and Management Practice M354; and
- the stormwater drainage designer must consider and incorporate as appropriate the Principles of Water Sensitive Urban Design (WSUD) as outlined below.

WSUD has, amongst many objectives the following:

- Ensure Water Sensitive Urban Design best management practices are implemented for all new development proposals and City operations to maximise the use of captured lot (roof) rainfall and grey water to reduce the reliance on external resources;
- Ensure stormwater within the urban environment is retained and treated as close to source as possible; and
- Reduce nuisance flooding and adverse drainage impacts.

As the development falls within the Hurlingham Drainage Precinct the following will apply:

- Stormwater reuse is encouraged;
- Soak well discharge is not an option;
- On site storage with controlled discharge is required; and
- A Private Drainage Connection to the street system subject to the following will be accepted.

The discharge from the site as defined in the Application for Private Drainage Connection (PDC) is the amount of overland flow that would have resulted from the site in an undeveloped form and is consistent with the stated intentions of the WSUD Guidelines.

## Attachment 10.3.1(c)

The requirements will be determined by a Hydraulics Engineer or similar using the impervious area calculation above. Sufficient storage is required on site to cater for the short duration high intensity storm event with a controlled discharge to the street system, although the designer will need to satisfy themselves that the longer duration but less intense event can still be accommodated within the proposed onsite storage.

The designer must be mindful of the general requirement that all storm water falling on the site is to be contained on site and suitably disposed via a controlled outflow to the drainage system. The Guidelines require that 300 mm freeboard to building floor levels be provided to accommodate the 1:100 storm event. The alternative is to increase the storage capacity of the collection tanks to meet this target. In the absence of anything to the contrary, the flow to the street system would be expected to be no greater than 1 litre per second for each 500 square metres of impervious area.

An application for a PDC along with the design calculation is to be submitted to Engineering Infrastructure for approval prior to installation. It should be noted that approval of the PDC is conditional on the owner accepting all of the conditions attached to the application, including ensuring future owners are informed of the conditions relating to the PDC. It should be noted that the Management Practice requires that in streets *"... where insufficient City owned stormwater drainage infrastructure currently exists then the cost of providing the required infrastructure shall be borne by the developer"*. The nearest drainage infrastructure to #6 Jubilee Street is Douglas Avenue some 60 metres away. The City will undertake the drainage works on a cost recovery basis against the developer. The City will contribute to one half the cost of materials used for the street drainage.

Notwithstanding that a Private Drainage Connection may have existed under the previous development and on different terms to that outlined above and expressed in the Guidelines, as a new development the conditions that will apply are those detailed in the current Guidelines.

LES CROXFORD  
MANAGER ENGINEERING INFRASTRUCTURE



## MEMORANDUM

<b>To:</b>	Trinh Nguyen, Statutory Planning Officer
<b>From:</b>	Gina Fraser, Senior Strategic Planning Officer
<b>Date:</b>	23 January 2014
<b>File ref:</b>	JU1/6; 11.2013.650.1
<b>Subject:</b>	Proposed 2 four-storey Single Houses, Lot 2 (No. 6) Jubilee Street, South Perth

Hi Trinh -

Thank you for the opportunity to comment on the heritage implications of the proposed houses at No. 6 Jubilee Street, South Perth. This site is included in the City's Municipal Heritage Inventory as having 'site only' significance, having regard to the former owners of the existing house on this site. The building itself is not listed. It is also noted that the site adjoins *Sir James Mitchell Park*, which is listed with a Category B classification.

'Glenroy', the existing house at No. 6 Jubilee Street, is said to have been the home of Arthur Douglas, a member of the large Douglas Family. Arthur's father, Thomas Douglas is generally credited as being the first orchardist and dairyman to have operated in the area after arriving from Britain in 1853. Thomas and his ten children played a prominent role in the development of South Perth during the next 80 years in dairying, local government and the building of the first church in South Perth. In particular, Arthur Douglas, one of his sons, was honoured in October 1929, when the South Perth Road Board resolved that: *"application be made to change the name of River Street to Douglas Avenue as an act of courtesy and appreciation to Mr Arthur Douglas in view of his long association with South Perth and his civic service extending over a period exceeding 25 years"* [Source: Florey].

### Recommendation

Having examined the plans and elevations you have provided of the proposed two new Single Houses, I advise that, as the existing building is not heritage listed, the proposals will have no adverse heritage effect on either the development sites, or the adjoining *Sir James Mitchell Park*. The proposals should be determined in the normal way. However, I suggest that the following conditions be included in any approval which is to be granted for proposal to be located on the western-most new lot:

- "(a) The exterior of the existing house is to be photographically recorded to the satisfaction of the City, prior to demolition. The applicant is to provide the City with an electronic copy of the photographic record."*



- (b) *A plaque is to be erected on the Jubilee Street boundary of the site, recording the history of this land in relation to the City's early development, including reference to the early landowners, the Douglas family, who operated a dairy farm on the site, and to the fact that Douglas Avenue was named in honour of a member of that family. The text of the plaque will be provided by the City prior to the issuing of a building licence. The plaque is to be installed to the City's satisfaction, prior to completion of the development."*

The City would assist with the wording of the plaque at the appropriate time, based on the information included above.

Kind regards -

GINA FRASER  
SENIOR STRATEGIC PLANNING OFFICER



**'Glenroy', the existing house at No. 6 Jubilee Street, was the home of Arthur Douglas, in whose honour 'Douglas Avenue' was named.**





PROPOSED CARTER RESIDENCE | PROPOSED FORD RESIDENCE

# CARTER AND FORD RESIDENCES

LOT 2 (No 6) JUBILEE STREET, SOUTH PERTH

STREET MONTAGE

PLANNING APPROVAL

-	15.5.14	ISSUED FOR PLANNING APPROVAL	DK	FZ
REV	DATE	DESCRIPTION	DWN	APPR

**ZUIDVELD MARCHANT HUR**  
ARCHITECTURE PLANNING INTERIOR DESIGN

64 Fitzgerald Street Northbridge Western Australia 6003 T 61 8 9227 0900 F 61 8 9227 0600

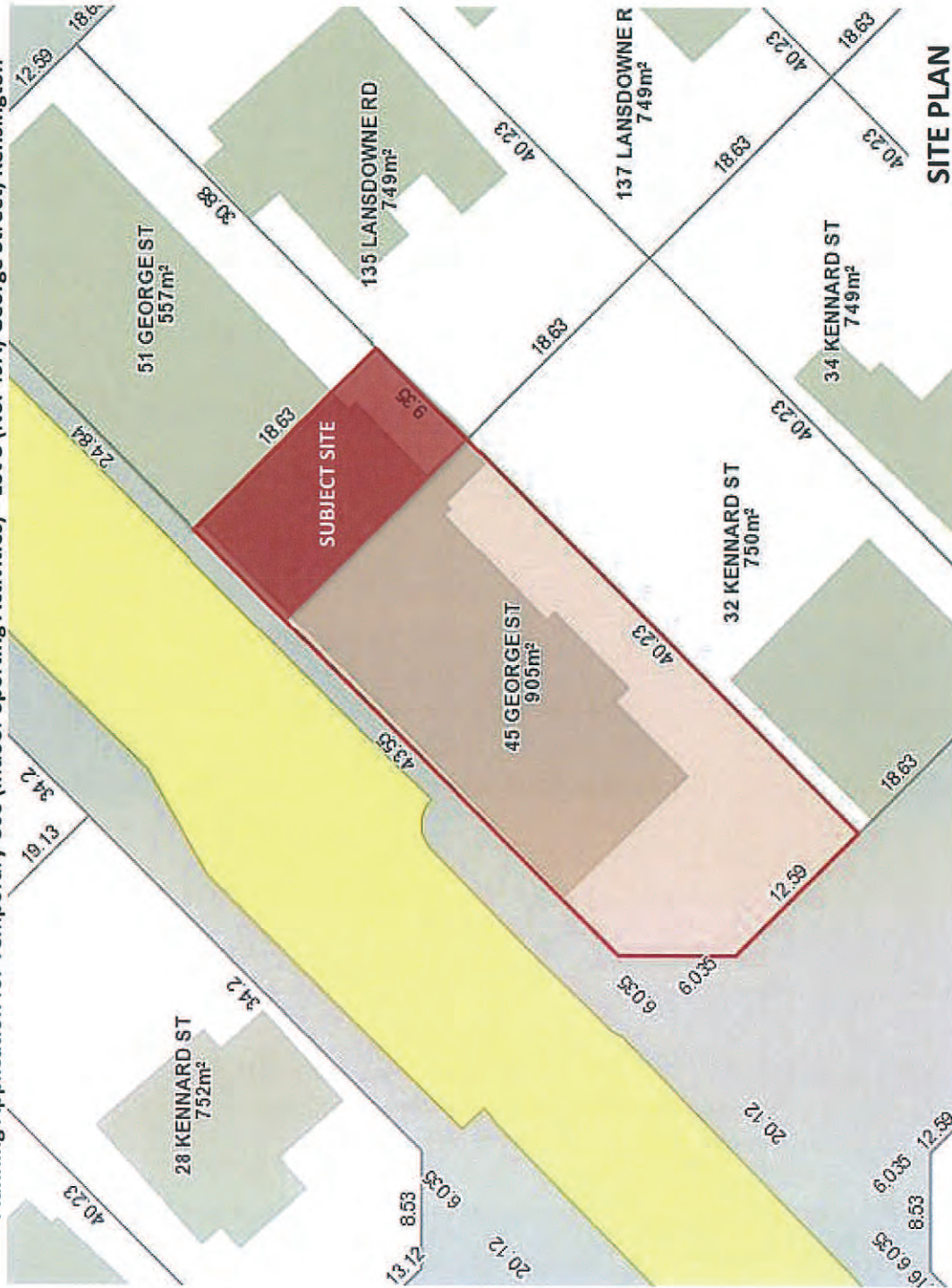
DRAWN	MT/EB	DATE	15.5.14	SCALE	NTS
CHECKED				CAD FILE	1942-sk3.01.dwg
DRAWING NUMBER				REVISION	
					-

1942-SK3.02

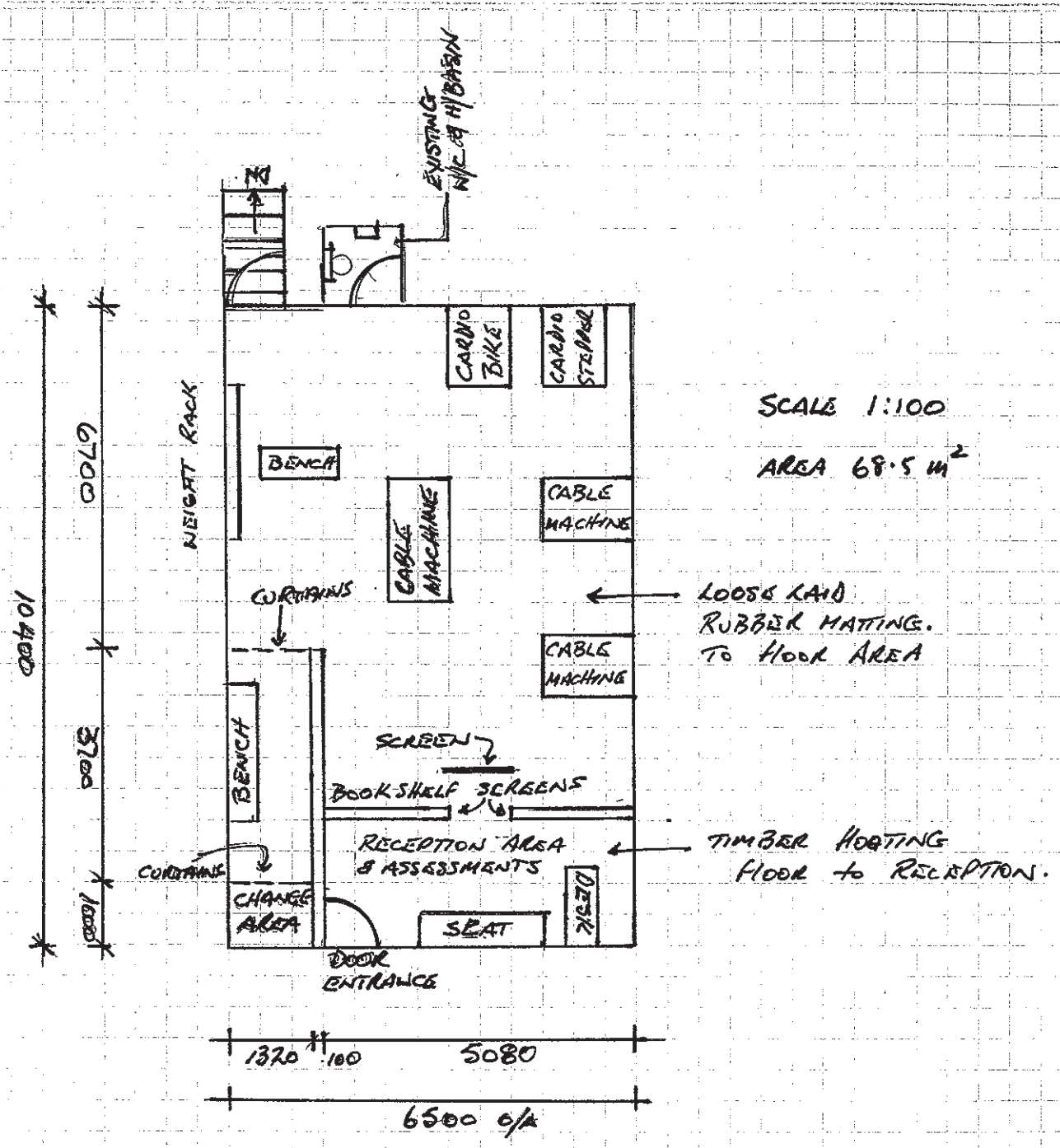
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Planning Application for Temporary Use (Indoor Sporting Activities) - Lot 3 (No. 49A) George Street, Kensington



SITE PLAN



SCALE 1:100  
AREA 68.5 m<sup>2</sup>

SHOP 49a GEORGE STREET.







Ahmad Zaki Ahmadyar  
C/o 49a George Street  
Kensington 6151

City of South Perth

13<sup>th</sup> March 2014

Dear Sir/Madam

Re; letter of further justification relating to application for Planning Approval  
Shop 49a George Street Kensington

The business has been servicing local clients for more than six years, we have helped numerous community members reach their health and fitness goals.

We are passionate about health, fitness and wellbeing and we love sharing it with others to improve there lifestyle.

We get along with our neighbouring businesses and they have not had any complaints about us since the business has been operating.

Parking is never been an issue as there are eight bays in front, four opposite the shops, a parking area for four cars in the centre car park and approximately parking for eight cars comfortably in the streets either side of the centre giving a total of more than 20 bays available around the complex of which we only require a maximum of four at one given time, majority of the time we would only require 2 parking bays as there will be one trainer and one client on the premises.

We are not a gym; we are a Personal Training studio, all clients are supervised by a trainer and clients are not allowed to use the equipment on their own.

The landlord is very pleased with how the premise is maintained and happy for us to stay on.

I hope this information is sufficient.

Yours truly,

A Z Ahmadyar

Ahmad Zaki Ahmadyar  
C/o 49a George Street  
Kensington 6151

16<sup>th</sup> February 2014

Dear Sir/Madam,

Re: Application for Planning Approval  
Shop 49a George Street Kensington

The above property has been operating as a "general health and slimming centre".

I would like to apply for a "Change Of Use" because I have been informed by a planning officer it comes under "Temporary Use".

This business has been operating as above for just over six years with no re application as the owner I have purchased the business from had forgotten all about this being a requirement.

Clearly an oversight of the previous owner, landlord as it had not been brought to any ones attention.

The business has been servicing local clients for over six years now and I'm sure they would be distressed if it was no longer available.

It also works in conjunction with local physiotherapists and other biomechanical services in rehabilitation work to help facilitate mobility for injured clients. It is not a gym and clients are not permitted to attend without an appointment and only work with a trainer therefore limiting people attending to one or two at any one time.

It is only open by appointment and as a general rule clients come early in the morning from around 6am till about 10am usually before the two adjacent restaurants are even open. Then open by appointment later in the afternoon till around 730-8pm when once again the restaurants begin their evening trade.

So as you can see it has little impact on them.

I am hoping you will allow me to continue operation on a "temporary use" basis and I will make sure I re apply every two years.

Should you have any further questions please do not hesitate to contact me on 0404 847 895 or via email [fitnessattitudes@gmail.com](mailto:fitnessattitudes@gmail.com)

Yours truly,

A Z Ahmadyar



**CITY OF SOUTH PERTH**  
**STATEMENT OF FINANCIAL POSITION AS AT 30 APR 2014**

	2014 YTD	2013 YTD	2013
	\$	\$	\$
<b>CURRENT ASSETS</b>			
Cash	5,210	152,998	957,481
Investments	49,283,518	44,935,491	39,562,709
Receivables	2,687,429	3,789,101	3,729,944
Inventories	181,077	201,129	97,958
Inventories - Land Held for Resale	5,025,711	0	5,025,711
Other Current Assets	732,209	489,387	422,085
<b>TOTAL CURRENT ASSETS</b>	<b><u>\$ 57,915,154</u></b>	<b><u>\$ 49,568,106</u></b>	<b><u>\$ 49,795,888</u></b>
<b>NON-CURRENT ASSETS</b>			
Receivables	2,401,465	2,825,322	2,668,679
Inventories - Land Held for Resale	850,000	0	850,000
Investments	156,338	155,977	156,338
Property, Plant and Equipment	343,415,683	125,177,201	345,698,199
Infrastructure	159,857,067	150,729,142	166,305,388
Intangibles	397,775	0	434,953
<b>TOTAL NON-CURRENT ASSETS</b>	<b><u>\$ 507,078,328</u></b>	<b><u>\$ 278,887,642</u></b>	<b><u>\$ 516,113,557</u></b>
<b>TOTAL ASSETS</b>	<b><u>\$ 564,993,482</u></b>	<b><u>\$ 328,455,748</u></b>	<b><u>\$ 565,909,446</u></b>
<b>CURRENT LIABILITIES</b>			
Payables	5,936,910	2,477,053	3,404,705
Interest Bearing Loans and Borrowings	340,324	316,574	2,079,605
Provisions	3,491,685	3,248,850	3,207,832
<b>TOTAL CURRENT LIABILITIES</b>	<b><u>\$ 9,768,919</u></b>	<b><u>\$ 6,042,477</u></b>	<b><u>\$ 8,692,142</u></b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	0	749,919	0
Interest Bearing Loans and Borrowings	10,763,944	12,779,632	10,686,826
CPV Leaseholder Liability	29,409,396	30,331,658	30,640,383
Provisions	292,097	243,055	292,097
<b>TOTAL NON-CURRENT LIABILITIES</b>	<b><u>\$ 40,465,436</u></b>	<b><u>\$ 44,104,263</u></b>	<b><u>\$ 41,619,305</u></b>
<b>TOTAL LIABILITIES</b>	<b><u>\$ 50,234,355</u></b>	<b><u>\$ 50,146,739</u></b>	<b><u>\$ 50,311,448</u></b>
<b>NET ASSETS</b>	<b><u>\$ 514,759,127</u></b>	<b><u>\$ 278,309,009</u></b>	<b><u>\$ 515,597,998</u></b>
<b>EQUITY</b>			
Retained Surplus	106,948,101	105,098,756	107,706,216
Reserves	407,811,026	173,210,253	407,891,781
<b>TOTAL EQUITY</b>	<b><u>\$ 514,759,127</u></b>	<b><u>\$ 278,309,009</u></b>	<b><u>\$ 515,597,998</u></b>



**CITY OF SOUTH PERTH  
STATEMENT OF CHANGE IN EQUITY  
AS AT 30 APR 2014**

	2014 YTD \$	2013 YTD \$	2013 \$
<b>RESERVES</b>			
<b>Cash Backed</b>			
Balance at beginning of reporting period	35,842,020	33,047,253	33,047,253
Aggregate transfers to Retained Earnings	(8,968,433)	(3,444,929)	(5,544,993)
Aggregate transfers from Retained Earnings	8,990,004	5,823,553	8,339,760
Balance at end of reporting period	<u>\$ 35,863,591</u>	<u>\$ 35,425,877</u>	<u>\$ 35,842,020</u>
<b>Non - Cash Backed</b>			
Asset Revaluation Reserve	371,947,434	137,784,375	372,049,761
Balance at end of reporting period	<u>\$ 371,947,434</u>	<u>\$ 137,784,375</u>	<u>\$ 372,049,761</u>
<b>TOTAL RESERVES</b>	<u>\$ 407,811,026</u>	<u>\$ 173,210,252</u>	<u>\$ 407,891,781</u>
<b>RETAINED EARNINGS</b>			
Balance at beginning of reporting period	107,706,217	111,351,414	111,351,414
Initial adjustments to comply with accounting standards	-	-	(1,190,000)
Change in Net Assets from Operations	(736,545)	(3,874,033)	339,570
Aggregate transfers to Reserves	(8,990,004)	(5,823,553)	(8,339,760)
Aggregate transfers from Reserves	8,968,433	3,444,929	5,544,993
Balance at end of reporting period	<u>\$ 106,948,101</u>	<u>\$ 105,098,757</u>	<u>\$ 107,706,217</u>
<b>TOTAL EQUITY</b>	<u>\$ 514,759,127</u>	<u>\$ 278,309,009</u>	<u>\$ 515,597,998</u>

## CITY OF SOUTH PERTH

## 2013/2014 - OPERATING REVENUE &amp; EXPENDITURE

April-2014

Key Responsibility Areas	MONTH					YEAR TO DATE					Total Budget
	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	
<b>REVENUE</b>											
<b>Chief Executive's Office</b>											
City Administration	0	0	0	U		0	0	0	U		0
Human Resources Admin Revenue	0	0	0	U		0	0	0	U		0
Governance Admin	0	0	0	U		0	0	0	U		41,000
Ranger Services											
Animal Control	1,800	3,396	1,596	F	89	117,450	130,692	13,242	F	11	120,100
Fire Prevention	0	0	0	U		1,500	3,558	2,058	F	137	1,500
Parking Management	120,100	130,484	10,384	F	9	1,179,800	1,216,475	36,675	F	3	1,422,000
District Rangers	0	0	0	U		2,000	7,682	5,682	F	284	2,000
Sub Total Revenue - Ranger Services	121,900	133,880	11,980	F	10	1,300,750	1,358,406	57,656	F	4	1,545,600
Total Revenue - Governance & Legal	121,900	133,880	11,980	F	10	1,300,750	1,358,406	57,656	F	4	1,586,600
<b>Total Revenue - Chief Executive's Office</b>	<b>121,900</b>	<b>133,880</b>	<b>11,980</b>	<b>F</b>	<b>10</b>	<b>1,300,750</b>	<b>1,358,406</b>	<b>57,656</b>	<b>F</b>	<b>4</b>	<b>1,586,600</b>
<b>Directorate - Financial &amp; Information Services</b>											
Administration	0	0	0	U		0	0	0	U		0
Financial Services											
Administration	48,000	2,238	45,762	U	95	487,250	500,017	12,767	F	3	605,000
Investment Activities	185,080	215,461	30,381	F	16	1,942,040	1,885,956	56,084	U	3	2,425,564
Rating Activities	22,750	21,227	1,523	U	7	29,246,254	29,185,151	61,103	U	0	29,314,254
Property Management	15,500	62,579	47,079	F	304	350,500	510,827	160,327	F	46	432,676
Total Revenue - Financial Services	271,330	301,506	30,176	F	11	32,026,044	32,081,951	55,907	F	0	32,777,494
Information Services											
Information Technology	0	0	0	U		0	0	0	U		13,000
Total Revenue - Information Services	0	0	0	U		0	0	0	U		13,000
Library Services											
Administration	1,200	1,182	18	U	1	11,450	12,436	986	F	9	29,500
Civic Centre Library	1,050	1,382	332	F	32	10,400	13,699	3,299	F	32	12,500
Manning Library	340	0	340	U		3,320	1,095	2,225	U	67	4,000
Local Studies Collection	0	0	0	U		0	0	0	U		0
Old Mill	350	208	142	U	41	2,650	1,788	862	U	33	3,000
Total Revenue - Library Services	2,940	2,772	168	U	6	27,820	29,018	1,198	F	4	49,000
<b>Total Revenue - Dir Financial &amp; Info Services</b>	<b>274,270</b>	<b>304,278</b>	<b>30,008</b>	<b>F</b>	<b>11</b>	<b>32,053,864</b>	<b>32,110,969</b>	<b>57,105</b>	<b>F</b>	<b>0</b>	<b>32,839,494</b>

## CITY OF SOUTH PERTH

## 2013/2014 - OPERATING REVENUE &amp; EXPENDITURE

April-2014

Key Responsibility Areas	MONTH					YEAR TO DATE					
	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	Total Budget
<b>Directorate - Development &amp; Community Services</b>											
Administration	0	0	0	U		0	22,768	22,768	F		0
Planning	42,000	69,582	27,582	F	66	498,000	589,903	91,903	F	18	580,000
Building Services	28,470	32,208	3,738	F	13	339,060	336,763	2,297	U	1	396,000
Community, Culture & Recreation											
Administration	500	232	268	U	54	5,150	3,410	1,740	U	34	5,150
Major Events	0	0	0	U		403,000	360,227	42,773	U	11	403,000
Community Events	0	0	0	U		17,000	17,933	933	F	5	17,000
Fiesta	51,000	3,000	48,000	U	94	100,000	59,031	40,969	U	41	100,000
Recreation & Facility Bookings	15,000	11,793	3,207	U	21	179,000	176,524	2,476	U	1	232,000
Senior Citizens	0	0	0	U		30,000	45,878	15,878	F	53	30,000
Safer City Program	0	0	0	U		0	0	0	U		0
Halls & Public Buildings	22,000	12,437	9,563	U	43	204,500	174,334	30,166	U	15	235,000
<b>Total Revenue - Community, Culture &amp; Recreation</b>	<b>88,500</b>	<b>27,462</b>	<b>61,038</b>	<b>U</b>	<b>69</b>	<b>938,650</b>	<b>837,336</b>	<b>101,314</b>	<b>U</b>	<b>11</b>	<b>1,022,150</b>
Collier Park Retirement Complex											
Collier Park Village	68,530	66,348	2,182	U	3	771,050	772,141	1,091	F	0	923,110
Collier Park Hostel	250	17,245	16,995	F	6,798	1,529,750	966,748	563,002	U	37	1,530,000
Collier Park Community Centre	460	455	5	U	1	4,580	4,546	35	U	1	5,500
<b>Total Revenue - Collier Park Complex</b>	<b>69,240</b>	<b>84,048</b>	<b>14,808</b>	<b>F</b>	<b>21</b>	<b>2,305,380</b>	<b>1,743,434</b>	<b>561,946</b>	<b>U</b>	<b>24</b>	<b>2,458,610</b>
Health & Regulatory Services											
Administration	100	7,517	7,417	F	7,417	1,050	10,513	9,463	F	901	1,250
Preventative Services	5,000	568	4,432	U	89	73,000	62,128	10,872	U	15	73,000
Other Sanitation	0	0	0	U		0	2,127	2,127	F		0
<b>Total Revenue - Health Services</b>	<b>5,100</b>	<b>8,085</b>	<b>2,985</b>	<b>F</b>	<b>59</b>	<b>74,050</b>	<b>74,768</b>	<b>718</b>	<b>F</b>	<b>1</b>	<b>74,250</b>
<b>Total Revenue - Dir Development &amp; Community</b>	<b>233,310</b>	<b>221,386</b>	<b>11,924</b>	<b>U</b>	<b>5</b>	<b>4,155,140</b>	<b>3,604,972</b>	<b>550,168</b>	<b>U</b>	<b>13</b>	<b>4,531,010</b>
<b>TOTAL REVENUE - ADMIN BUSINESS UNITS</b>	<b>629,480</b>	<b>659,544</b>	<b>30,064</b>	<b>F</b>	<b>5</b>	<b>37,509,754</b>	<b>37,074,347</b>	<b>435,407</b>	<b>U</b>	<b>1</b>	<b>38,957,104</b>



## CITY OF SOUTH PERTH

## 2013/2014 - OPERATING REVENUE &amp; EXPENDITURE

April-2014

Key Responsibility Areas	MONTH					YEAR TO DATE					
	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	Total Budget
<b>EXPENDITURE</b>											
<b>Chief Executive's Office</b>											
City Administration											
Corporate Support	89,025	66,917	22,108	F	25	777,494	694,420	83,075	F	11	1,124,336
Building Operating Costs	5,850	4,265	1,585	F	27	94,190	87,089	7,101	F	8	106,897
Human Resources Administration	14,125	20,109	5,984	U	42	151,130	160,929	9,799	U	6	176,837
<b>Total Expense - City Administration</b>	<b>109,000</b>	<b>91,291</b>	<b>17,709</b>	<b>F</b>	<b>16</b>	<b>1,022,814</b>	<b>942,437</b>	<b>80,377</b>	<b>F</b>	<b>8</b>	<b>1,408,070</b>
Governance Admin	42,885	39,351	3,534	F	8	471,115	437,472	33,643	F	7	576,659
Governance - Elected Members	106,075	105,341	734	F	1	1,162,015	1,134,467	27,548	F	2	1,383,164
City Communications											
Community Promotions	42,140	51,047	8,907	U	21	401,095	399,701	1,394	F	0	475,364
Publications	10,100	506	9,594	F	95	102,800	97,409	5,391	F	5	123,000
Ranger Services											
Animal Control	17,825	18,323	498	U	3	214,090	193,791	20,299	F	9	249,740
Fire Prevention	1,035	1,072	37	U	4	83,375	86,421	3,046	U	4	85,196
Parking Management	51,590	44,966	6,624	F	13	487,295	504,889	17,594	U	4	614,013
District Rangers	26,667	24,359	2,308	F	9	271,635	255,338	16,297	F	6	326,286
Other Law & Order	0	0	0	F		0	0	0	F		0
<b>Total Expense - Ranger Services</b>	<b>97,117</b>	<b>88,720</b>	<b>8,397</b>	<b>F</b>	<b>9</b>	<b>1,056,395</b>	<b>1,040,438</b>	<b>15,957</b>	<b>F</b>	<b>2</b>	<b>1,275,235</b>
<b>Total Expense - Governance</b>	<b>298,317</b>	<b>284,964</b>	<b>13,353</b>	<b>F</b>	<b>4</b>	<b>3,193,420</b>	<b>3,109,487</b>	<b>83,933</b>	<b>F</b>	<b>3</b>	<b>3,833,422</b>
<b>Total Expense - Chief Executive's Office</b>	<b>407,317</b>	<b>376,256</b>	<b>31,061</b>	<b>F</b>	<b>8</b>	<b>4,216,234</b>	<b>4,051,924</b>	<b>164,310</b>	<b>F</b>	<b>4</b>	<b>5,241,492</b>
<b>Director Financial &amp; Info Services</b>											
Administration	16,940	21,944	5,004	U	30	183,245	164,582	18,663	F	10	218,577
Financial Services	0	0	0	F		0	0	0	F		0
Administration	20,915	24,116	3,201	U	15	325,195	334,243	9,048	U	3	380,177
Rating Activities	12,135	15,985	3,850	U	32	238,790	229,866	8,924	F	4	262,947
Investment Activities	44,875	22,860	22,015	F	49	355,450	332,694	22,756	F	6	466,305
Property Management	212,390	19,149	193,241	F	91	517,275	181,349	335,926	F	65	733,765
<b>Total Expense - Financial Services</b>	<b>307,255</b>	<b>104,054</b>	<b>203,201</b>	<b>F</b>	<b>66</b>	<b>1,619,955</b>	<b>1,242,733</b>	<b>377,222</b>	<b>F</b>	<b>23</b>	<b>2,061,771</b>
Information Technology	101,250	99,949	1,301	F	1	761,225	703,230	57,995	F	8	980,322
Customer Services Team	22,235	18,179	4,056	F	18	220,320	224,201	3,881	U	2	279,768

## CITY OF SOUTH PERTH

## 2013/2014 - OPERATING REVENUE &amp; EXPENDITURE

April-2014

Key Responsibility Areas	MONTH					YEAR TO DATE					
	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	Total Budget
Library Services											
Library Administration	17,155	21,344	4,189	U	24	200,590	156,865	43,725	F	22	246,525
Civic Centre Library	119,915	115,949	3,966	F	3	1,238,210	1,262,566	24,356	U	2	1,476,490
Manning Library	48,870	52,905	4,035	U	8	503,600	520,100	16,500	U	3	600,221
Local Studies Collection	5,955	4,012	1,943	F	33	51,840	42,265	9,575	F	18	60,750
Old Mill	4,655	3,309	1,346	F	29	51,510	43,919	7,591	F	15	58,389
<b>Total Expense - Library Services</b>	<b>196,550</b>	<b>197,519</b>	<b>969</b>	<b>U</b>	<b>0</b>	<b>2,045,750</b>	<b>2,025,716</b>	<b>20,034</b>	<b>F</b>	<b>1</b>	<b>2,442,375</b>
<b>Total Expense - Dir Finance &amp; Info Services</b>	<b>627,290</b>	<b>419,702</b>	<b>207,588</b>	<b>F</b>	<b>33</b>	<b>4,647,250</b>	<b>4,195,881</b>	<b>451,369</b>	<b>F</b>	<b>10</b>	<b>5,764,236</b>
<b>Directorate - Development &amp; Community Services</b>											
Administration	22,480	20,125	2,355	F	10	171,500	192,225	20,725	U	12	208,085
Planning	130,040	107,019	23,021	F	18	1,326,075	1,176,334	149,741	F	11	1,556,744
Building Services	40,340	29,427	10,913	F	27	406,375	325,767	80,608	F	20	484,807
Community, Culture & Recreation											
Administration	76,220	69,082	7,138	F	9	757,721	779,641	21,920	U	3	909,318
Major Events Expense	0	436	436	U		880,000	879,353	647	F	0	894,000
Community Events	3,485	4,781	1,296	U	37	158,280	165,381	7,101	U	4	201,950
Civic Functions	15,235	5,376	9,859	F	65	93,355	77,478	15,877	F	17	113,332
Donations	10,000	1,961	8,039	F	80	200,000	187,470	12,530	F	6	200,000
Fiesta	1,200	55,671	54,471	U	4,539	342,025	291,620	50,405	F	15	344,422
Safer City Program	3,115	3,251	136	U	4	36,060	34,508	1,552	F	4	43,219
Senior Citizens	32,210	33,407	1,197	U	4	402,205	441,223	39,018	U	10	466,153
Recreation & Facility Bookings	57,305	57,478	173	U	0	597,715	577,226	20,489	F	3	710,385
Halls & Public Buildings	38,150	36,501	1,649	F	4	397,745	421,785	24,040	U	6	475,257
<b>Total Expense - Community, Culture &amp; Recreation</b>	<b>236,920</b>	<b>267,944</b>	<b>31,024</b>	<b>U</b>	<b>13</b>	<b>3,865,106</b>	<b>3,855,685</b>	<b>9,421</b>	<b>F</b>	<b>0</b>	<b>4,358,036</b>
Collier Park Retirement Complex											
Collier Park Village	120,025	123,554	3,529	U	3	1,323,925	1,349,202	25,277	U	2	1,562,823
Collier Park Hostel	360,132	243,881	116,251	F	32	2,144,227	1,837,293	306,934	F	14	2,211,181
Collier Park Community Centre	170	0	170	F		1,660	651	1,009	F	61	2,000
<b>Total Expense - Collier Park Complex</b>	<b>480,327</b>	<b>367,435</b>	<b>112,892</b>	<b>F</b>	<b>24</b>	<b>3,469,812</b>	<b>3,187,146</b>	<b>282,666</b>	<b>F</b>	<b>8</b>	<b>3,776,004</b>

2013/2014 - OPERATING REVENUE & EXPENDITURE  
April-2014

Key Responsibility Areas	MONTH					YEAR TO DATE					Total Budget
	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	
Health Services											
Administration	28,640	31,181	2,541	U	9	295,020	282,248	12,772	F	4	353,161
Infant Health Services	1,250	1,059	191	F	15	12,680	10,832	1,848	F	15	15,200
Preventative Services	12,735	3,987	8,748	F	69	88,545	149,764	61,219	U	69	93,384
Other Sanitation	3,450	679	2,771	F	80	19,725	19,510	215	F	1	20,596
Total Expense - Health Services	46,075	36,905	9,170	F	20	415,970	462,354	46,384	U	11	482,341
Total Expense - Health & Regulatory Services	46,075	36,905	9,170	F	20	415,970	462,354	46,384	U	11	482,341
Total Expense - Dir Develop & Community Service	956,182	828,855	127,327	F	13	9,654,838	9,199,511	455,327	F	5	10,866,017
TOTAL EXPENDITURE - ADMIN BUSINESS UNITS	1,990,789	1,624,813	365,976	F	18	18,518,322	17,447,315	1,071,007	F	6	21,871,745



## DIRECTORATE - INFRASTRUCTURE SERVICES

## 2013/2014 - OPERATING REVENUE &amp; EXPENDITURE

April-2014

Key Responsibility Areas	MONTH					YEAR TO DATE					
	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	Total Budget
<b>REVENUE</b>											
<b>Infrastructure Support</b>											
Administration Revenue	0	0	0	U		0	0	0	U		22,000
<b>Total Revenue - Infrastructure Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>U</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>U</b>		<b>22,000</b>
<b>City Environment</b>											
Contributions	56,000	33,967	22,033	U	39	185,100	183,524	1,576	U	1	227,100
Nursery Revenue	25,000	7,914	17,086	U	68	135,000	94,325	40,676	U	30	160,000
Asset Control Revenue	0	0	0	U		46,030	52,778	6,748	F	15	46,030
Environmental Services Revenue	0	502	502	F		0	4,745	4,745	F		0
<b>Total Revenue - City Environment</b>	<b>81,000</b>	<b>42,383</b>	<b>38,617</b>	<b>U</b>	<b>48</b>	<b>366,130</b>	<b>335,372</b>	<b>30,758</b>	<b>U</b>	<b>8</b>	<b>433,130</b>
<b>Engineering Infrastructure</b>											
Construction & Maintenance											
Road Grants	0	0	0	U		138,750	140,347	1,597	F	1	203,000
Contributions to Works	12,500	0	12,500	U		50,000	15,382	34,618	U	69	100,000
Reinstatement Revenue	2,000	972	1,028	U	51	4,500	11,689	7,189	F	160	4,500
Crossover Revenue	1,250	8,525	7,275	F	582	12,500	51,522	39,022	F	312	15,000
Asset Control Revenue	0	0	0	U		60,620	61,922	1,302	F	2	73,620
Other Revenue	0	0	0	U		6,000	21,504	15,504	F	258	6,000
<b>Sub Total - Construction &amp; Maint</b>	<b>15,750</b>	<b>9,497</b>	<b>6,253</b>	<b>U</b>	<b>40</b>	<b>272,370</b>	<b>302,365</b>	<b>29,995</b>	<b>F</b>	<b>11</b>	<b>402,120</b>
<b>Total Revenue - Engineering Infrastructure</b>	<b>15,750</b>	<b>9,497</b>	<b>6,253</b>	<b>U</b>	<b>40</b>	<b>272,370</b>	<b>302,365</b>	<b>29,995</b>	<b>F</b>	<b>11</b>	<b>402,120</b>
<b>Waste Management</b>											
Refuse Collection	17,000	14,335	2,665	U	16	4,561,224	4,530,095	31,129	U	1	4,594,224
Recycling	1,250	2,276	1,026	F	82	1,231,976	1,237,463	5,487	F	0	1,233,976
<b>Total Revenue - Waste Management</b>	<b>18,250</b>	<b>16,611</b>	<b>1,639</b>	<b>U</b>	<b>9</b>	<b>5,793,200</b>	<b>5,767,558</b>	<b>25,642</b>	<b>U</b>	<b>0</b>	<b>5,828,200</b>
<b>Collier Park Golf Course</b>											
Collier Park Golf Course - Revenue	215,500	192,027	23,473	U	11	2,031,540	2,067,633	36,093	F	2	2,462,540
<b>Total Revenue - Collier Park Golf Course</b>	<b>215,500</b>	<b>192,027</b>	<b>23,473</b>	<b>U</b>	<b>11</b>	<b>2,031,540</b>	<b>2,067,633</b>	<b>36,093</b>	<b>F</b>	<b>2</b>	<b>2,462,540</b>
<b>TOTAL REV - INFRASTRUCTURE SERVICES</b>	<b>330,500</b>	<b>260,518</b>	<b>69,982</b>	<b>U</b>	<b>21</b>	<b>8,463,240</b>	<b>8,472,927</b>	<b>9,687</b>	<b>F</b>	<b>0</b>	<b>9,147,990</b>

## DIRECTORATE - INFRASTRUCTURE SERVICES

## 2013/2014 - OPERATING REVENUE &amp; EXPENDITURE

April-2014

Key Responsibility Areas	MONTH					YEAR TO DATE					
	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	Total Budget
<b>EXPENDITURE</b>											
<b>Infrastructure Support &amp; Administration</b>											
Governance Cost	28,400	14,930	13,470	F	47	253,480	220,071	33,409	F	13	325,287
<b>Total Expense - Infrastructure Support</b>	<b>28,400</b>	<b>14,930</b>	<b>13,470</b>	<b>F</b>	<b>47</b>	<b>253,480</b>	<b>220,071</b>	<b>33,409</b>	<b>F</b>	<b>13</b>	<b>325,287</b>
<b>City Environment</b>											
Reserves & Parks Maintenance	319,585	253,603	65,982	F	21	2,980,730	2,942,326	38,404	F	1	3,619,900
Miscellaneous Parks Programmes	2,500	0	2,500	F		25,000	8,704	16,296	F	65	30,000
Grounds Maintenance	18,760	10,901	7,859	F	42	185,480	163,332	22,148	F	12	223,000
Streetscape Maintenance	132,000	122,712	9,288	F	7	1,501,000	1,584,555	83,555	U	6	1,780,000
Environmental Services	45,635	36,515	9,120	F	20	455,765	385,903	69,862	F	15	523,826
Plant Nursery	16,930	9,974	6,956	F	41	169,125	201,161	32,036	U	19	202,591
Overheads	58,815	108,216	49,401	U	84	601,155	758,816	157,661	U	26	716,872
Asset Holding Costs	98,330	104,175	5,845	U	6	983,340	1,043,103	59,763	U	6	1,180,000
Building Maintenance	68,505	19,171	49,334	F	72	487,050	358,929	128,121	F	26	549,049
Reserve Building Maintenance & Operations	8,030	5,920	2,110	F	26	111,260	71,793	39,467	F	35	127,500
Public Convenience Maintenance & Operations	16,205	12,998	3,207	F	20	162,590	137,494	25,096	F	15	195,000
Operations Centre Maintenance	10,640	6,958	3,682	F	35	106,220	105,753	467	F	0	127,500
Jetty Maintenance	2,000	0	2,000	F		16,000	6,093	9,907	F	62	20,000
<b>Total Expense - City Environment</b>	<b>797,935</b>	<b>691,143</b>	<b>106,792</b>	<b>F</b>	<b>13</b>	<b>7,784,715</b>	<b>7,767,962</b>	<b>16,753</b>	<b>F</b>	<b>0</b>	<b>9,295,238</b>
<b>Engineering Infrastructure</b>											
Design Office Overheads	23,355	17,960	5,395	F	23	263,835	230,341	33,494	F	13	309,860
<b>Sub Total - Design Office</b>	<b>23,355</b>	<b>17,960</b>	<b>5,395</b>	<b>F</b>	<b>23</b>	<b>263,835</b>	<b>230,341</b>	<b>33,494</b>	<b>F</b>	<b>13</b>	<b>309,860</b>
Construction & Maintenance											
Reinstatements	2,500	7,128	4,628	U	185	26,500	76,912	50,412	U	190	31,500
Crossovers	3,400	4,336	936	U	28	33,200	68,062	34,862	U	105	40,000
Asset Holding Costs	581,665	(18,580)	600,245	F		5,816,670	5,417,413	399,257	F	7	6,980,000
Roads, Paths & Drains	205,175	126,527	78,648	F	38	2,121,650	2,088,876	32,774	F	2	2,560,000
Fleet Operations	41,025	66,977	25,952	U	63	468,785	567,883	99,098	U	21	569,665
Overheads	71,035	65,989	5,046	F	7	754,380	605,232	149,148	F	20	908,234
<b>Sub Total - Construction &amp; Maintenance</b>	<b>904,800</b>	<b>252,377</b>	<b>652,423</b>	<b>F</b>	<b>72</b>	<b>9,221,185</b>	<b>8,824,379</b>	<b>396,806</b>	<b>F</b>	<b>4</b>	<b>11,089,399</b>
<b>Total Expense - Engineering Infrastructure</b>	<b>928,155</b>	<b>270,337</b>	<b>657,818</b>	<b>F</b>	<b>71</b>	<b>9,485,020</b>	<b>9,054,719</b>	<b>430,301</b>	<b>F</b>	<b>5</b>	<b>11,399,259</b>

## DIRECTORATE - INFRASTRUCTURE SERVICES

## 2013/2014 - OPERATING REVENUE &amp; EXPENDITURE

April-2014

Key Responsibility Areas	MONTH					YEAR TO DATE					
	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	Total Budget
<b>Waste Management</b>											
Refuse Collection	422,880	438,625	15,745	U	4	3,708,425	3,597,089	111,336	F	3	4,439,541
Recycling	49,520	48,643	877	F	2	435,770	425,170	10,600	F	2	515,000
Transfer Station	55,765	57,653	1,888	U	3	549,795	566,370	16,575	U	3	657,177
<b>Total Expense - Waste Management</b>	<b>528,165</b>	<b>544,921</b>	<b>16,756</b>	<b>U</b>	<b>3</b>	<b>4,693,990</b>	<b>4,588,630</b>	<b>105,360</b>	<b>F</b>	<b>2</b>	<b>5,611,718</b>
<b>Collier Park Golf Course</b>											
Collier Park Golf Course - Expense	162,540	155,165	7,375	F	5	1,854,905	1,822,918	31,987	F	2	2,209,374
<b>Total Expense - Collier Park Golf Course</b>	<b>162,540</b>	<b>155,165</b>	<b>7,375</b>	<b>F</b>	<b>5</b>	<b>1,854,905</b>	<b>1,822,918</b>	<b>31,987</b>	<b>F</b>	<b>2</b>	<b>2,209,374</b>
<b>TOTAL EXP - INFRASTRUCTURE SERVICES</b>	<b>2,445,195</b>	<b>1,676,497</b>	<b>768,698</b>	<b>F</b>	<b>31</b>	<b>24,072,110</b>	<b>23,454,299</b>	<b>617,811</b>	<b>F</b>	<b>3</b>	<b>28,840,876</b>



## CITY OF SOUTH PERTH

## 2013/2014 - CAPITAL SUMMARY

April-2014

## MONTH

## YEAR TO DATE

Key Responsibility Areas	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	Total Budget
<b>CAPITAL REVENUE</b>											
<b>Chief Executive's Office</b>											
Land Sales	200,000	0	200,000	U		3,050,000	0	3,050,000	U		3,050,000
Major Community Building Grants	0	0	0	U		0	0	0	U		0
<b>Total Revenue - Chief Executive's Office</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>U</b>		<b>3,050,000</b>	<b>0</b>	<b>3,050,000</b>	<b>U</b>		<b>3,050,000</b>
<b>Directorate - Financial &amp; Info Services</b>											
Building Grants	0	0	0	U		0	0	0	U		0
<b>Total Revenue - Financial &amp; Info Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>U</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>U</b>		<b>0</b>
<b>Directorate - Development &amp; Community Services</b>											
Collier Park Retirement Complex											
Collier Park Village	40,000	56,000	16,000	F	40	500,000	505,375	5,375	F	1	500,000
Collier Park Hostel	0	0	0	U		0	0	0	U		0
<b>Total Revenue - Collier Park Retirement Complex</b>	<b>40,000</b>	<b>56,000</b>	<b>16,000</b>	<b>F</b>	<b>40</b>	<b>500,000</b>	<b>505,375</b>	<b>5,375</b>	<b>F</b>	<b>1</b>	<b>500,000</b>
<b>Total Revenue - Dir Development &amp; Community</b>	<b>40,000</b>	<b>56,000</b>	<b>16,000</b>	<b>F</b>	<b>40</b>	<b>500,000</b>	<b>505,375</b>	<b>5,375</b>	<b>F</b>	<b>1</b>	<b>500,000</b>
<b>Collier Park Golf Course</b>											
Collier Park Golf Course	0	0	0	U		0	0	0	U		0
<b>Total Revenue - Collier Park Golf Course</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>U</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>U</b>		<b>0</b>
<b>Directorate - Infrastructure Services</b>											
Roads, Paths & Drains	2,500	4,655	2,155	F	86	952,900	957,547	4,647	F	0	1,358,766
Traffic Management	0	0	0	U		0	0	0	U		0
City Environment	0	0	0	U		687,000	720,134	33,134	F	5	687,000
Building Management	430,090	145,000	285,090	U	66	550,090	148,636	401,454	U	73	550,090
<b>Total Revenue - Dir Infrastructure Services</b>	<b>432,590</b>	<b>149,655</b>	<b>282,935</b>	<b>U</b>	<b>65</b>	<b>2,189,990</b>	<b>1,826,317</b>	<b>363,673</b>	<b>U</b>	<b>17</b>	<b>2,595,856</b>
<b>Underground Power</b>											
Underground Power	0	0	0	U		0	267,420	267,420	F		0
<b>Total Revenue - Underground Power</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>U</b>		<b>0</b>	<b>267,420</b>	<b>267,420</b>	<b>F</b>		<b>0</b>
<b>TOTAL CAPITAL REVENUE</b>	<b>672,590</b>	<b>205,655</b>	<b>466,935</b>	<b>U</b>	<b>69</b>	<b>5,739,990</b>	<b>2,599,113</b>	<b>3,140,877</b>	<b>U</b>	<b>55</b>	<b>6,145,856</b>

## CITY OF SOUTH PERTH

## 2013/2014 - CAPITAL SUMMARY

April-2014

## MONTH

## YEAR TO DATE

Key Responsibility Areas	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	Total Budget
<b>CAPITAL EXPENDITURE</b>											
<b>Administration Projects</b>											
<b>Chief Executive's Office</b>											
Administration	0	362	362	U		55,000	13,512	41,488	F	75	55,000
Ranger Services	210,000	3,223	206,777	F		350,000	85,979	264,021	F		760,000
Major Land & Building Initiatives	312,500	18,610	293,890	F		522,000	138,061	383,939	F		572,000
<b>Total Expense - Chief Executive's Office</b>	<b>522,500</b>	<b>22,194</b>	<b>500,306</b>	<b>F</b>	<b>96</b>	<b>927,000</b>	<b>237,551</b>	<b>689,449</b>	<b>F</b>	<b>74</b>	<b>1,387,000</b>
<b>Directorate - Financial &amp; Info Services</b>											
Information Technology	30,000	80,025	50,025	U	167	491,250	328,384	162,866	F	33	670,000
Finance Capital Expense	0	1,495	1,495	U		0	1,495	1,495	U		30,000
Library Services											
General Capital Expense	0	0	0	F		15,000	5,608	9,392	F	63	15,000
Heritage Capital Expense	0	0	0	F		0	0	0	F		0
<b>Total Expense - Library Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>F</b>		<b>15,000</b>	<b>5,608</b>	<b>9,392</b>	<b>F</b>	<b>63</b>	<b>15,000</b>
<b>Total Expense - Dir Financial Services</b>	<b>30,000</b>	<b>81,520</b>	<b>51,520</b>	<b>U</b>	<b>172</b>	<b>506,250</b>	<b>335,487</b>	<b>170,763</b>	<b>F</b>	<b>34</b>	<b>715,000</b>
<b>Unclassified Capital</b>											
General Capital Expense	0	0	0	F		0	0	0	F		0
<b>Total Expense - Unclassified Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>F</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>F</b>		<b>0</b>
<b>Directorate - Development &amp; Community Services</b>											
Strategic Urban Planning	15,000	0	15,000	F		120,000	12,958	107,042	F	89	150,000
Community Culture & Recreation											
Community, Culture & Recreation	0	0	0	F		100,000	1,390	98,610	F	99	100,000
<b>Total Expense - Community, Culture &amp; Recreation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>F</b>		<b>100,000</b>	<b>1,390</b>	<b>98,610</b>	<b>F</b>	<b>99</b>	<b>100,000</b>
Collier Park Retirement Complex	0	62,473	62,473	U		368,400	443,471	75,071	U	20	368,400
Health & Regulatory Services											
Preventative Services	0	0	0	F		0	0	0	F		0
<b>Total Expense - Health &amp; Regulatory Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>F</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>F</b>		<b>0</b>
<b>Total Expense - Development &amp; Community Services</b>	<b>15,000</b>	<b>62,473</b>	<b>47,473</b>	<b>U</b>	<b>316</b>	<b>588,400</b>	<b>457,819</b>	<b>130,581</b>	<b>F</b>	<b>22</b>	<b>618,400</b>

## CITY OF SOUTH PERTH

## 2013/2014 - CAPITAL SUMMARY

April-2014

Key Responsibility Areas	MONTH					YEAR TO DATE					
	Month Budget	Month Actual	Variance \$	Var F/U	Var %	YTD Budget	YTD Actual	Variance \$	Var F/U	Var %	Total Budget
<b>Collier Park Golf Course</b>											
Collier Park Golf Course	20,210	20,210	0	F	0	348,390	346,706	1,684	F	0	389,060
<b>Total Expense - Golf Course</b>	<b>20,210</b>	<b>20,210</b>	<b>0</b>	<b>F</b>	<b>0</b>	<b>348,390</b>	<b>346,706</b>	<b>1,684</b>	<b>F</b>	<b>0</b>	<b>389,060</b>
<b>Directorate - Infrastructure Services</b>											
Roads, Paths & Drains											
Roadworks	90,000	271,593	181,593	U	202	3,191,100	2,625,345	565,755	F	18	3,191,100
Drainage	55,000	139,163	84,163	U	153	915,000	572,077	342,923	F	37	915,000
Water Management Initiatives	0	821	821	U		75,000	76,633	1,633	U	2	100,000
Paths	0	5,990	5,990	U		410,000	321,829	88,171	F	22	410,000
Other	0	7,197	7,197	U		108,800	58,566	50,234	F	46	108,800
<b>Total - Roads, Paths &amp; Drains</b>	<b>145,000</b>	<b>424,764</b>	<b>279,764</b>	<b>U</b>	<b>193</b>	<b>4,699,900</b>	<b>3,654,450</b>	<b>1,045,450</b>	<b>F</b>	<b>22</b>	<b>4,724,900</b>
Traffic Management	0	6,126	6,126	U		288,400	122,840	165,560	F	57	578,400
Waste Management	56,250	13,962	42,288	F	75	207,500	140,645	66,855	F	32	415,000
City Environment											
Streetscape Projects	0	5,779	5,779	U		330,000	287,628	42,372	F	13	330,000
Park Development	139,000	12,784	126,216	F	91	616,000	446,299	169,701	F	28	675,000
Street & Reserve Lighting	0	0	0	F		0	0	0	F		0
Environmental Projects	44,000	26,562	17,438	F	40	345,000	196,369	148,631	F	43	371,000
Foreshore Asset Management	500,000	34,769	465,231	F	93	959,500	402,857	556,643	F	58	1,039,500
<b>Total - City Environment</b>	<b>683,000</b>	<b>79,894</b>	<b>603,106</b>	<b>F</b>	<b>88</b>	<b>2,250,500</b>	<b>1,333,154</b>	<b>917,346</b>	<b>F</b>	<b>41</b>	<b>2,415,500</b>
Recoverable Works	0	8,012	8,012	U		0	63,628	63,628	U		0
Building Management	180,000	17,476	162,524	F	90	973,195	597,675	375,520	F	39	1,213,195
Other Projects - Asset Management	0	18,480	18,480	U		185,000	173,483	11,517	F	6	220,000
Fleet Management	107,500	108,437	937	U	1	837,500	836,202	1,298	F	0	1,306,446
Sustainability	0	2,924	2,924	U		115,000	84,955	30,045	F	26	130,000
<b>Total Expense - Dir Infrastructure Services</b>	<b>1,171,750</b>	<b>680,074</b>	<b>491,676</b>	<b>F</b>	<b>42</b>	<b>9,556,995</b>	<b>7,007,031</b>	<b>2,549,964</b>	<b>F</b>	<b>27</b>	<b>11,003,441</b>
<b>Underground Power</b>											
Underground Power Project	0	0	0	F		0	0	0	F		0
<b>Total - Underground Power</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>F</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>F</b>		<b>0</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,759,460</b>	<b>866,471</b>	<b>892,989</b>	<b>F</b>	<b>51</b>	<b>11,927,035</b>	<b>8,384,595</b>	<b>3,542,440</b>	<b>F</b>	<b>30</b>	<b>14,112,901</b>



**SCHEDULE OF SIGNIFICANT VARIANCES**

	Month Budget	Month Actual	Month Var %	F U	YTD Budget	YTD Actual	YTD Var %	F U	Comment on Variances disclosed
<b>Revenue</b>									
Animal Control	1,800	3,396	89%	F	117,450	130,692	6%	F	Higher than anticipated revenues from dog and cat licenses. Addressed in Q3 Budget Review.
Parking Management	120,100	130,484	9%	F	1,179,800	1,216,475	3%	F	Consistently strong performance on infringement revenue. Addressed in Q3 Budget Review.
District Rangers	0	0	-	F	2,000	7,682			Higher recovery for event services. Addressed in Q3 Budget Review.
Finance Admin	48,000	2,238	95%	U	487,250	500,017	3%	F	Reflects the Q2 Budget Review adjustment for a LGIS insurance scheme distribution and a fuel rebate being brought to account.
Investment Revenue	185,080	215,461	16%	F	1,942,040	1,885,956	3%	U	Higher cash holdings helped bridge some of the previously identified revenue shortfall. Full year target still looks very challenging.
Rating Activities	22,750	21,227	7%	U	29,246,254	29,185,151	0%	U	Interim rates are unlikely to reach target as VGO's focus is on the general revaluation in July. Refer to Item 10.6.2 for a more detailed comment. This is adjusted in the Q3 Budget Review.
Property Management	15,500	62,579	-	F	350,000	510,827	46%	F	Non cash transaction reflecting the required accounting treatment on the realisation of a book gain on a revalued asset. Also includes rental adjustment for Boatshed Café and higher recoup of utilities costs.
Planning Revenue	42,000	69,582	66%	F	498,000	589,903	18%	F	Unbudgeted revenue from TPS Amendment 33 & 40 plus recovered fees relating to 7 Swan St.
Building Services Revenue	28,470	32,208	13%	F	339,060	336,763	1%	U	Slightly less than budget for archive searches and strata title fees.
Major Event Fees	0	0	-	U	403,000	360,227	11%	U	Less sponsorship than was expected for Aust Day event.
Fiesta	51,000	3,000	94%	U	100,000	59,031	11%	U	Less sponsorship than was expected for Fiesta events.
Halls & Public Buildings	22,000	12,437	43%	U	204,500	174,334	15%	U	All halls have been a little below budget expectations.
Collier Park Hostel	250	17,245	-	F	1,529,750	966,748	37%	U	The hostel now has no fee paying residents. The Q3 Budget Review addresses the (further) financial impacts of the closure.
Nursery Revenue	25,000	7,914	68%	U	135,000	94,325	30%	U	Stock has not yet be revalued to the full extent expected.
Asset Control Revenue	0	0	-	F	46,030	52,778	15%	F	Unplanned plant trade-in proceeds.

SCHEDULE OF SIGNIFICANT VARIANCES

	Month Budget	Month Actual	Month Var %	F U	YTD Budget	YTD Actual	YTD Var %	F U	Comment on Variances disclosed
City Env. Contributions	56,000	33,967	39%	U	185,100	183,524	1%	U	Reversal of earlier timing difference.
Contributions to Works	12,500	0	-	U	50,000	15,382	69%	U	Timing difference on MRD contribution to drainage maintenance.
Crossover Revenue	1,250	8,525	-	F	12,500	51,522	-	F	Higher than expected revenue - partly offset by additional costs.
Reinstatement Revenue	2,000	972	51%	U	4,500	11,689	-	F	Higher than expected revenue - partly offset by additional costs.
Other Revenue	0	0	-	F	6,000	21,504	-	F	Insurance proceeds received for damaged SJMP light bollards. Addressed in the Q3 Budget Review.
Waste Management Rev	17,000	14,335	16%	U	4,561,224	4,530,095	1%	U	Less than expected revenue from recycled materials to date.
Collier Park Golf Course	215,500	192,027	11%	U	2,031,540	2,067,633	0%	F	The apparent monthly variance simply reflects the Q2 Budget Review adjustment being progressively brought to account.
<b>Expenditure</b>									
Corporate Support	89,025	66,917	25%	F	777,494	694,420	11%	F	This is largely a favourable timing difference on local govt reform costs.
Building Operating Costs	5,850	4,265	27%	F	94,190	87,089	8%	F	Lower utilities costs offset by higher cleaning costs as a result of the new tender rates taking effect.
Human Resources Admin (after allocations outwards)	14,125	20,109	42%	U	151,130	160,929	6%	U	Timing difference on training and recruitment costs and less than budgeted allocations outwards.
Governance	42,885	39,351	8%	F	471,115	437,472	7%	F	Timing difference in relation to consultants & misc expenditure.
Council Members	106,075	105,341	1%	F	1,162,015	1,134,467	2%	F	Favourable timing difference on training & conferences.
City Comms / Publications	52,240	51,553	1%	F	503,895	497,110	1%	F	Reversal of earlier unfavourable timing differences.
Rangers	97,117	88,720	9%	F	1,056,395	1,040,438	2%	F	Several small favourable variances (not individually significant) on animal control but variances on parking management (staff costs and meter repair / maintenance are unfavourable whilst FER costs are favourable ).
Financial Services (after allocations outwards)	307,255	104,054	66%	F	1,619,995	1,242,733	23%	F	Bank fees and valuation fees are favourable whilst postage & allocations outward are unfavourable. There is also a favourable variance on rates collection costs. Carrying amounts for asset disposals are favourable as the anticipated sale of Manning Commercial Land is deferred into next year. These are adjusted in the Q3 Budget Review.

**SCHEDULE OF SIGNIFICANT VARIANCES**

	Month Budget	Month Actual	Month Var %	F U	YTD Budget	YTD Actual	YTD Var %	F U	Comment on Variances disclosed
Information Services (after allocations outwards)	101,250	99,949	1%	F	761,225	703,230	8%	F	Timing difference on consultant costs and technology reviews associated with local govt reform.
Customer Focus Team	22,235	18,179	18%	F	220,320	224,201	2%	U	Slightly less than anticipated allocations outwards.
Library Services	196,550	197,519	0%	U	2,045,750	2,025,716	1%	F	Favourable timing differences on purchase of book stock and online subscriptions - partly offset by higher than expected salary costs.
Planning Services	130,040	107,019	18%	F	1,326,075	1,176,334	11%	F	Savings on salaries, consultants, heritage consultants and legal costs.
Building Services	40,340	29,427	27%	F	406,375	325,767	20%	F	Savings on salaries (YTD) due to vacant position for extended period.
Civic Functions	15,235	5,376	65%	F	93,355	77,478	17%	F	Savings made on function costs relative to budget.
Fiesta	1,200	55,671	-	U	342,025	291,620	15%	F	Tardy billing by suppliers has resulted in a favourable variance at present but this has reversed in May.
Senior Citizen Centres	32,210	33,407	4%	U	402,205	441,223	10%	U	Staff costs have been in excess of budget allocation . Cleaning is higher than budgeted and there was an additional depreciation adjustment on disposal of the senior's bus.
Rec & Facility Bookings	57,305	57,478	0%	U	597,715	577,226	3%	F	Savings against budget for utilities and misc programs at GBLC.
Halls & Public Buildings	38,150	36,501	4%	F	397,745	421,785	6%	U	Cleaning costs are higher than budgeted under the new tender. This is adjusted in the Q3 Budget Review.
Collier Park Village	120,025	123,554	3%	U	1,323,925	1,349,202	2%	U	The YTD variance is due to higher than expected utility and garden maintenance. There is also an unfavourable variance on power costs which is adjusted in the Q3 Budget Review.
Collier Park Hostel	360,132	243,881	32%	F	2,144,227	1,837,293	14%	F	This represents most of the costs up to the closure of the facility. The Q3 Budget Review reduces the budgeted operating & capital budget by some \$281K.
Infrastructure Admin (after allocations outwards)	28,400	14,930	47%	F	253,480	220,071	13%	F	YTD variance reflects earlier salary savings from vacant senior position and less than budgeted corporate allocations inwards.



**SCHEDULE OF SIGNIFICANT VARIANCES**

	<b>Month Budget</b>	<b>Month Actual</b>	<b>Month Var %</b>	<b>F U</b>	<b>YTD Budget</b>	<b>YTD Actual</b>	<b>YTD Var %</b>	<b>F U</b>	<b>Comment on Variances disclosed</b>
Reserve & Park Maint.	319,585	253,603	21%	F	2,980,730	2,942,326	1%	F	Some small variances (favourable & unfavourable) but close to budget overall.
Minor Parks Programs	2,500	0	-	F	25,000	8,704	65%	F	Considered to be a timing difference.
Grounds Maintenance	18,760	10,901	42%	F	185,480	163,332	12%	F	Several small favourable variances but none individually significant.
Streetscape Maintenance	132,000	122,712	7%	F	1,501,000	1,584,555	6%	U	This program is being scaled back by the manager to ensure that the total budget allocation is not exceeded.
Environmental Services	45,635	36,515	20%	F	455,765	385,903	15%	F	Perth Water Vision and Birdlife Revegetation projects have not progressed as expected. Timing difference on wetland maintenance.
Plant Nursery	16,930	9,974	41%	F	169,125	201,161	19%	U	Continuing contraction of earlier overspend.
Overheads - City Env.	58,815	108,216	84%	U	601,155	758,816	26%	U	Under -recovery of overheads against jobs. As recovery of overheads is driven by direct labour costs, April is problematic in relation to the recovery of overheads given the significant number of public holidays. This may have to be retrospectively adjusted at year end.
City Env - Asset Holding	98,330	104,175	6%	U	983,340	1,043,103	6%	U	Slightly higher than budgeted (non cash) depreciation costs. This is addressed in the Q3 Budget Review.
Building Maint (Various)	105,380	45,046	57%	F	883,120	680,061	23%	F	Favourable variance on Civic Halls, rental housing & graffiti removal. Also favourable variances for recreation reserve buildings. The responsible manager is currently reviewing the program.
Design Office Overheads	23,355	17,960	23%	F	263,835	230,341	13%	F	Salary savings and minor timing differences.
Reinstatements	2,500	7,128	185%	U	26,500	76,912	190%	U	Reinstatements after building works - to be recovered from property owners at year end. Addressed in the Q3 Budget Review.
Crossovers	3,400	4,336	28%	U	33,200	68,062	105%	U	Higher than expected costs - offset by additional revenues. owners. Addressed in the Q3 Budget Review.
Eng - Asset Holding Costs	581,665	(18,580)	-	F	5,816,670	5,417,413	7%	F	Useful lives of infrastructure assets have been revised to reflect IIAM guidelines. As a result, depreciation has been adjusted downwards. This item was adjusted in the Q3 Budget Review.

SCHEDULE OF SIGNIFICANT VARIANCES

	Month Budget	Month Actual	Month Var %	F U	YTD Budget	YTD Actual	YTD Var %	F U	Comment on Variances disclosed
Roads, Paths & Drains	205,175	126,527	38%	F	2,121,650	2,088,876	2%	F	Timing difference on drain maintenance and street sweeping costs.
Fleet Operations	41,025	66,977	63%	U	468,785	567,883	21%	U	Cash expenses are 3% over budget but recoveries against jobs lag expectations by 6%. This is affected to some extent by the number of public holidays in April.
Overheads - Eng Infra	71,035	65,989	7%	F	754,380	605,232	20%	F	Savings on salaries relative to expectations but better than anticipated allocations outwards to jobs.
Waste Management	528,165	544,921	3%	U	4,693,990	4,588,630	2%	F	Retrospective correction to fix under-billing for site charges and contractor refuse collection has brought actual expenditure back into line with budget expectations.
Collier Park Golf Course	162,540	155,165	5%	F	1,854,905	1,822,918	2%	F	Salaries are over budget however this is offset by less than budgeted costs for power, depreciation and plant charge costs.
<b>Capital Revenue</b>									
Land Sales	200,000	0	-	U	3,050,000	0	-	U	Land sales have been deferred into 2014/2015. This has been addressed in the Q3 Budget Review.
Collier Park Village	40,000	56,000	40%	F	500,000	505,375	1%	F	In line with budget expectations.
City Environment	0	0	-	F	687,000	720,134	-	F	Recognition of grant funds relating to river walls.
Building Revenue	430,090	145,000	66%	U	550,090	148,636	73%	U	The \$200K from ToVP towards the Animal care Facility will not be available until the 2014/15 year. The \$264K from the Manning Seniors and LotteryWest will also be in the same year.
UGP Revenue	0	0	-	F	0	267,420	-	F	Unbudgeted reimbursement of costs already incurred. Addressed in the Q3 Budget Review.
<b>Capital Expenditure</b>									
Admin Expenses	0	362	-	U	55,000	13,512	754%	F	Minor Office Refurb costs not yet required.
Manning Hub Facility	0	11,068	-	U	47,000	18,619	60%	F	Timing difference on work undertaken.
Ranger Services	210,000	3,223	96%	F	350,000	76,912	22%	F	Later commencement on Animal Care Facility project.

SCHEDULE OF SIGNIFICANT VARIANCES

	Month Budget	Month Actual	Month Var %	F U	YTD Budget	YTD Actual	YTD Var %	F U	Comment on Variances disclosed
Major Land Transactions	312,500	7,542	98%	F	425,000	119,442	72%	F	Land sale costs associated with Ray St, Civic Triangle & Manning Commercial land - deferred settlement.
Information Technology	30,000	80,025	167%	U	491,250	328,384	33%	F	Timing delays on works undertaken by external consultants including network enhancements, SAN, website, CRM etc. These items have been addressed in the Q3 Budget Review.
Library Services	0	0	-	F	15,000	5,608	34%	F	Picture South Perth digital images created for much less than allocated budget.
Strategic Urban Planning	15,000	0	-	F	120,000	12,958	89%	F	Significant favourable variance on consultants costs. Addressed in the Q3 Budget Review.
Public Art	0	0	-	F	50,000	0	-	F	Can be carried forward into 2014/2015 to use at Manning Hub.
CPV / CPH Refurbishments	0	62,473	-	U	368,400	443,471	20%	U	Significant additional expenditure on CPV for refurb & smoke alarms. No capital expenditure on CPH Room Refurbishments.
Collier Park Golf Course	20,210	20,210	0%	F	348,390	346,706	0%	F	Budgeted loan repayment and mechanical plant replacement.
Roads, Paths & Drains	145,000	424,764	193%	U	4,699,900	3,654,450	22%	F	Reversal of earlier timing difference. Program is expected to be substantially completed by year end.
Traffic Management	0	6,126	-	U	288,400	122,840	57%	F	Currently the subject of a detailed management review. The results will determine what is carried forward into 2014/2015.
Waste Management	56,250	13,962	75%	F	207,500	140,645	32%	F	Timing difference on works at the Transfer Station Gatehouse.
City Environment	683,000	79,894	88%	F	2,250,500	1,333,154	41%	F	Currently the subject of a detailed management review. The results will determine what is carried forward into 2014/2015.
Recoverable Works	0	8,012	-	U	0	63,628	-	U	These costs reflect work undertaken for 3rd parties and are recovered as revenue elsewhere. These were addressed in the Q3 Budget Review.
Building Management	180,000	17,476	90%	F	973,195	597,675	39%	F	The variance is largely due to the delayed start to the Manning Men's Shed project (\$275K) . This will be carried forward into 2014/15. A further \$65K is adjusted in the Q3 Budget Review.



**SCHEDULE OF SIGNIFICANT VARIANCES**

	<b>Month Budget</b>	<b>Month Actual</b>	<b>Month Var %</b>	<b>F U</b>	<b>YTD Budget</b>	<b>YTD Actual</b>	<b>YTD Var %</b>	<b>F U</b>	<b>Comment on Variances disclosed</b>
Fleet Management	107,500	108,437	1%	U	837,500	836,202	0%	F	Plant replacement program is largely concluded as a result of the deferral of certain vehicle changeovers. The unspent balance is adjusted in the Q3 Budget Review.
Sustainability	0	2,924	-	U	115,000	84,955	26%	F	Timing difference on the State of Environment component of website.

CITY OF SOUTH PERTH  
SUMMARY OF BUDGET MOVEMENTS 2013/2014

Attachment 10.6.1 (6) (A)

Key Responsibility Areas	2012/2013 Amended	2013/2014		Variance		Budget Adjustment Details
		Adopted	Amended	F/U	%	
<b>REVENUE</b>						
<b>Chief Executive's Office</b>						
City Administration	0	25,000	0	x	(100%)	Reconciliation Schedule Items marked R1
Human Resources Admin Revenue	0	0	0			Reconciliation Schedule Items marked R2
Communication	0	0	0			Reconciliation Schedule Items marked R3
Governance	20,000	41,000	41,000		0%	Reconciliation Schedule Items marked R4
Ranger Services	1,429,100	1,444,100	1,545,600	✓	7%	Reconciliation Schedule Items marked R18
<b>Total Operating Revenue - Chief Executive's Office</b>	<b>1,449,100</b>	<b>1,510,100</b>	<b>1,586,600</b>	✓	5%	
<b>Directorate - Financial &amp; Information Services</b>						
Administration	0	25,000	0	x	(100%)	Reconciliation Schedule Items marked R10
Financial Services	3,207,860	3,535,564	3,030,564	x	(14%)	Reconciliation Schedule Items marked R11
Rating Activities	27,698,380	29,196,254	29,314,254	✓	0%	Reconciliation Schedule Items marked R33
Property Management	456,500	432,676	432,676		0%	Reconciliation Schedule Items marked R12
Information Technology	0	13,000	13,000		0%	Reconciliation Schedule Items marked R13
Customer Services Admin Revenue	0	0	0			Reconciliation Schedule Items marked R14
Library Services	28,500	49,000	49,000		0%	Reconciliation Schedule Items marked R6
<b>Total Operating Revenue - Dir Financial Services</b>	<b>31,391,240</b>	<b>33,251,494</b>	<b>32,839,494</b>	x	(1%)	
<b>Directorate - Development &amp; Community Services</b>						
Administration	33,000	0	0			Reconciliation Schedule Items marked R15
Health	97,000	74,250	74,250		0%	Reconciliation Schedule Items marked R16
Planning	470,000	495,000	580,000	✓	17%	Reconciliation Schedule Items marked R19
Building Services	401,000	396,000	396,000		0%	Reconciliation Schedule Items marked R20
Community Culture & Recreation	1,012,500	1,012,150	1,022,150	✓	1%	Reconciliation Schedule Items marked R5
Collier Park Village	893,760	948,610	928,610	x	(2%)	Reconciliation Schedule Items marked R7
Collier Park Hostel	1,788,000	1,817,500	1,530,000	x	(16%)	Reconciliation Schedule Items marked R8
<b>Total Operating Revenue - Dir Develop &amp; Comm</b>	<b>4,695,260</b>	<b>4,743,510</b>	<b>4,531,010</b>	x	(4%)	
<b>TOTAL ADMINISTRATION OPERATING REVENUE</b>	<b>37,535,600</b>	<b>39,505,104</b>	<b>38,957,104</b>	x	(1%)	

**CITY OF SOUTH PERTH  
SUMMARY OF BUDGET MOVEMENTS 2013/2014**

Attachment 10.6.1 (6) (A)

Key Responsibility Areas	2012/2013 Amended	2013/2014		Variance		Budget Adjustment Details
		Adopted	Amended	F/U	%	
<b>REVENUE</b>						
<b>Infrastructure Support</b>						
Administration Revenue	22,500	22,000	22,000		0%	Reconciliation Schedule Items marked R21
<b>Total Operating Revenue - Infrastructure Support</b>	<b>22,500</b>	<b>22,000</b>	<b>22,000</b>		0%	
<b>City Environment</b>						
Contributions	180,000	157,000	227,100	✓	45%	Reconciliation Schedule Items marked R22
Nursery Revenue	170,000	160,000	160,000		0%	Reconciliation Schedule Items marked R23
Asset Control Revenue	80,170	46,030	46,030		0%	Reconciliation Schedule Items marked R24
Environmental Services Revenue	0	0	0			Reconciliation Schedule Items marked R25
<b>Total Operating Revenue - City Environment</b>	<b>430,170</b>	<b>363,030</b>	<b>433,130</b>	✓	19%	
<b>Golf Course</b>						
Collier Park Golf Course	2,170,440	2,412,540	2,462,540	✓	2%	Reconciliation Schedule Items marked R9
<b>Total Operating Revenue - Golf Course</b>	<b>2,170,440</b>	<b>2,412,540</b>	<b>2,462,540</b>	✓	2%	
<b>Engineering Infrastructure</b>						
Design Office Revenue	0	0				Reconciliation Schedule Items marked R26
Construction & Maintenance						
Road Grants	178,000	233,000	203,000	✘	(13%)	Reconciliation Schedule Items marked R27
Contributions to Works	99,500	95,000	100,000	✓	5%	Reconciliation Schedule Items marked R28
Reinstatement Revenue	8,000	4,500	4,500		0%	Reconciliation Schedule Items marked R29
Crossover Revenue	20,000	15,000	15,000		0%	Reconciliation Schedule Items marked R30
Asset Control Revenue	88,270	48,620	73,620	✓	51%	Reconciliation Schedule Items marked R31
Other Revenue	10,500	0	6,000	✓		Reconciliation Schedule Items marked R32
Waste Management	5,583,082	5,898,200	5,828,200	✘	(1%)	Reconciliation Schedule Items marked R17
<b>Total Operating Revenue - Engineer Infrastructure</b>	<b>5,987,352</b>	<b>6,294,320</b>	<b>6,230,320</b>	✘	(1%)	
<b>TOTAL INFRASTRUCTURE SERVICES OP REVENUE</b>	<b>8,610,462</b>	<b>9,091,890</b>	<b>9,147,990</b>	✓	1%	
<b>TOTAL OPERATING REVENUE</b>	<b>46,146,062</b>	<b>48,596,994</b>	<b>48,105,094</b>	✘	(1%)	



**CITY OF SOUTH PERTH  
SUMMARY OF BUDGET MOVEMENTS 2013/2014**

Attachment 10.6.1 (6) (A)

Key Responsibility Areas	2012/2013 Amended	2013/2014		Variance		Budget Adjustment Details
		Adopted	Amended	F/U	%	
<b>EXPENDITURE</b>						
<b>Chief Executive's Office</b>						
City Administration	750,628	867,989	1,235,989	x	42%	Reconciliation Schedule Items marked E1
Human Resources Administration (after allocation)	171,782	187,837	176,837	✓	(6%)	Reconciliation Schedule Items marked E2
Governance Admin	552,264	576,659	576,659		0%	Reconciliation Schedule Items marked E3
Elected Members	1,129,458	1,388,165	1,383,164	✓	(0%)	Reconciliation Schedule Items marked E4
City Communications	462,698	415,364	475,364	x	14%	Reconciliation Schedule Items marked E5
Publications	113,000	123,000	123,000		0%	Reconciliation Schedule Items marked E6
Ranger Services	1,219,753	1,275,236	1,275,236		0%	Reconciliation Schedule Items marked E28
<b>Total Operating Expense - Chief Executive's Office</b>	<b>4,399,583</b>	<b>4,834,250</b>	<b>5,246,249</b>	<b>x</b>	<b>9%</b>	
<b>Director Financial &amp; Information Services</b>						
Administration (after allocations out))	208,451	239,377	218,577	✓	(9%)	Reconciliation Schedule Items marked E18
Financial Services (after allocations outwards)	1,247,236	1,164,428	1,109,429	✓	(5%)	Reconciliation Schedule Items marked E19
Property Management	596,945	5,579,128	733,765	✓	(87%)	Reconciliation Schedule Items marked E20
Information Technology (after allocations out)	703,010	750,322	980,322	x	31%	Reconciliation Schedule Items marked E21
Customer Services Team	214,290	235,159	279,769	x	19%	Reconciliation Schedule Items marked E22
Library Services	2,365,949	2,387,376	2,442,375	x	2%	Reconciliation Schedule Items marked E13
<b>Total Operating Expense - Dir Financial Services</b>	<b>5,335,881</b>	<b>10,355,790</b>	<b>5,764,237</b>	<b>✓</b>	<b>(44%)</b>	
<b>Directorate - Development &amp; Community Services</b>						
Administration	189,558	208,085	208,085		0%	Reconciliation Schedule Items marked E23
Planning	1,383,931	1,526,744	1,556,744	x	2%	Reconciliation Schedule Items marked E24
Building Services	482,179	509,807	484,807	✓	(5%)	Reconciliation Schedule Items marked E25
Health	483,380	502,341	482,341	✓	(4%)	Reconciliation Schedule Items marked E26
Community Culture & Recreation Admin	850,038	859,162	904,562	x	5%	Reconciliation Schedule Items marked E7
Cultural Activities	1,715,265	1,743,704	1,753,704	x	1%	Reconciliation Schedule Items marked E8
Safer City Program	62,841	43,219	43,219		0%	Reconciliation Schedule Items marked E9
Senior Citizens	379,471	457,153	466,153	x	2%	Reconciliation Schedule Items marked E10
Recreation	665,668	699,385	710,385	x	2%	Reconciliation Schedule Items marked E11
Halls & Public Buildings	501,334	498,257	475,257	✓	(5%)	Reconciliation Schedule Items marked E12
Collier Park Village	1,389,998	1,471,823	1,562,823	x	6%	Reconciliation Schedule Items marked E14
Collier Park Hostel	2,081,714	2,211,181	2,211,181		0%	Reconciliation Schedule Items marked E15

**CITY OF SOUTH PERTH  
SUMMARY OF BUDGET MOVEMENTS 2013/2014**

Attachment 10.6.1 (6) (A)

Key Responsibility Areas	2012/2013 Amended	2013/2014		Variance		Budget Adjustment Details
		Adopted	Amended	F/U	%	
Collier Park Community Centre	2,250	2,000	2,000		0%	Reconciliation Schedule Items marked E16
<b>Total Operating Expense - Dir Develop &amp; Comm</b>	<b>10,187,627</b>	<b>10,732,861</b>	<b>10,861,261</b>	x	1%	
<b>TOTAL ADMINISTRATION OPERATING EXPENDITURE</b>	<b>19,923,091</b>	<b>25,922,901</b>	<b>21,871,747</b>	✓	(16%)	
<b>Infrastructure Support &amp; Administration</b>						
Governance Cost (after allocations outwards)	304,314	320,287	325,287	x	2%	Reconciliation Schedule Items marked E29
<b>Total Operating Expense - Infrastructure Support</b>	<b>304,314</b>	<b>320,287</b>	<b>325,287</b>	x	2%	
<b>City Environment</b>						
Reserves & Parks Maintenance	3,510,990	3,614,800	3,619,900	x	0%	Reconciliation Schedule Items marked E30
Miscellaneous Parks Programmes	40,000	30,000	30,000		0%	Reconciliation Schedule Items marked E31
Grounds Maintenance	231,500	223,000	223,000		0%	Reconciliation Schedule Items marked E32
Streetscape Maintenance	1,700,000	1,760,000	1,780,000	x	1%	Reconciliation Schedule Items marked E33
Environmental Services	405,006	488,326	523,826	x	7%	Reconciliation Schedule Items marked E34
Plant Nursery	221,200	202,591	202,591		0%	Reconciliation Schedule Items marked E35
Overheads	668,870	716,872	716,872		0%	Reconciliation Schedule Items marked E36
Asset Holding Costs	1,180,000	1,180,000	1,180,000		0%	Reconciliation Schedule Items marked E37
Building Maintenance	551,849	569,049	549,049	✓	(4%)	Reconciliation Schedule Items marked E38
Reserve Building Maintenance & Operations	105,000	97,500	127,500	x	31%	Reconciliation Schedule Items marked E39
Public Convenience Maintenance & Operations	179,000	195,000	195,000		0%	Reconciliation Schedule Items marked E40
Depot Maintenance	107,000	127,500	127,500		0%	Reconciliation Schedule Items marked E41
Jetty Maintenance	20,000	20,000	20,000		0%	Reconciliation Schedule Items marked E42
<b>Total Operating Expense - City Environment</b>	<b>8,920,415</b>	<b>9,224,638</b>	<b>9,295,238</b>	x	1%	
<b>Golf Course</b>						
Collier Park Golf Course	2,117,668	2,199,374	2,209,374	x	0%	Reconciliation Schedule Items marked E17
<b>Total Operating Expense - CPGC</b>	<b>2,117,668</b>	<b>2,199,374</b>	<b>2,209,374</b>			

Key Responsibility Areas	2012/2013 Amended	2013/2014		Variance		Budget Adjustment Details
		Adopted	Amended	F/U	%	
<b>Engineering Infrastructure</b>						
Design Office Overheads (after allocations outwards)	287,912	309,861	309,861		0%	Reconciliation Schedule Items marked E43
<b>Sub Total - Design Office</b>	<b>287,912</b>	<b>309,861</b>	<b>309,861</b>		0%	
<b>Construction &amp; Maintenance</b>						
Reinstatements	36,000	31,500	31,500		0%	Reconciliation Schedule Items marked E44
Crossovers	40,000	40,000	40,000		0%	Reconciliation Schedule Items marked E45
Asset Control	8,462,000	8,380,000	6,980,000	✓	(17%)	Reconciliation Schedule Items marked E46
Roads Footpaths & Drains	2,435,000	2,540,000	2,560,000	✗	1%	Reconciliation Schedule Items marked E47
Fleet Operations	590,969	569,665	569,665		0%	Reconciliation Schedule Items marked E48
Overheads	737,702	876,235	908,234	✗	4%	Reconciliation Schedule Items marked E49
Waste Management	5,468,514	5,787,718	5,611,718	✓	(3%)	Reconciliation Schedule Items marked E27
<b>Total Operating Expense - Engineer Infrastructure</b>	<b>18,058,097</b>	<b>18,534,979</b>	<b>17,010,978</b>	✓	(8%)	
<b>TOTAL OPERATING EXPENSE - INFRASTRUCTURE</b>	<b>29,400,494</b>	<b>30,279,278</b>	<b>28,840,877</b>	✓	(5%)	
<b>TOTAL OPERATING EXPENDITURE</b>	<b>49,323,585</b>	<b>56,202,179</b>	<b>50,712,624</b>	✓	(10%)	
<b>CAPITAL REVENUE</b>						
<b>Directorate - CEO Office</b>						
Capital Revenue	550,000	22,850,000	3,050,000	✓	(87%)	Reconciliation Schedule Items marked CR1
<b>Total Revenue - CEO Office</b>	<b>550,000</b>	<b>22,850,000</b>	<b>3,050,000</b>			
<b>Directorate - Development &amp; Community Services</b>						
Capital Revenue	0	0	0			Reconciliation Schedule Items marked CR5
Collier Park Village	402,000	500,000	500,000		0%	Reconciliation Schedule Items marked CR3
<b>Total Revenue - Dir Develop &amp; Community Services</b>	<b>402,000</b>	<b>500,000</b>	<b>500,000</b>			
<b>Directorate - Infrastructure Services</b>						
Roads, Drains & Streets	1,442,758	1,140,466	1,358,766	✓	19%	Reconciliation Schedule Items marked CR6
Traffic Management	0	0	0			Reconciliation Schedule Items marked CR7
City Environment	420,855	363,000	687,000	✓	89%	Reconciliation Schedule Items marked CR8
Building Management	409,000	430,090	550,090	✓	28%	Reconciliation Schedule Items marked CR9
Underground Power	0	0	0			Reconciliation Schedule Items marked CR10
<b>Total Revenue - Dir Infrastructure Services</b>	<b>2,272,613</b>	<b>1,933,556</b>	<b>2,595,856</b>	✓	34%	
<b>TOTAL CAPITAL REVENUE</b>	<b>3,224,613</b>	<b>25,283,556</b>	<b>6,145,856</b>	✗	(76%)	



CITY OF SOUTH PERTH  
SUMMARY OF BUDGET MOVEMENTS 2013/2014

Attachment 10.6.1 (6) (A)

Key Responsibility Areas	2012/2013 Amended	2013/2014		Variance		Budget Adjustment Details
		Adopted	Amended	F/U	%	
<b>CAPITAL EXPENDITURE</b>						
<b>Chief Executive's Office</b>						
Administration	96,000	15,000	55,000	x	267%	Reconciliation Schedule Items marked CX1
Rangers Services	90,000	500,000	760,000	x	52%	Reconciliation Schedule Items marked CX2
Major Land & Community Building Transactions	600,000	4,542,750	572,000	✓	(87%)	Reconciliation Schedule Items marked CX30
<b>Total Expense - Chief Executive's Office</b>	<b>786,000</b>	<b>5,057,750</b>	<b>1,387,000</b>	✓	(73%)	
<b>Directorate - Financial &amp; Information Services</b>						
Information Technology	880,000	750,000	700,000		(7%)	Reconciliation Schedule Items marked CX3
Financial Services	0	0	0			Reconciliation Schedule Items marked CX4
Library Services	20,000	10,000	15,000	x	50%	Reconciliation Schedule Items marked CX6
<b>Total Expense - Dir Financial &amp; Info Services</b>	<b>900,000</b>	<b>760,000</b>	<b>715,000</b>	✓	(6%)	
<b>Directorate - Development &amp; Community Services</b>						
Strategic Urban Planning	290,000	210,000	150,000	✓	(29%)	Reconciliation Schedule Items marked CX27
Health & Building Regulatory	35,000	0	0			Reconciliation Schedule Items marked CX28
Community, Culture & Recreation	50,000	100,000	100,000		0%	Reconciliation Schedule Items marked CX5
Collier Park Retirement Complex	395,000	368,400	368,400		0%	Reconciliation Schedule Items marked CX8
<b>Total Expense - Dir Develop &amp; Comm Services</b>	<b>770,000</b>	<b>678,400</b>	<b>618,400</b>	✓	(9%)	
<b>Unclassified Capital</b>						
General Capital Expense	0	0	0			Reconciliation Schedule Items marked CX11
<b>Total Expense - Unclassified Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Directorate - Infrastructure Services</b>						
Roads, Drains & Streets						
Roadworks	2,669,000	2,210,000	3,191,100	x	44%	Reconciliation Schedule Items marked CX12
Drainage	745,000	825,000	915,000	x	11%	Reconciliation Schedule Items marked CX13
Water Management Initiatives	263,000	250,000	100,000			Reconciliation Schedule Items marked CX29
Paths	565,000	410,000	410,000		0%	Reconciliation Schedule Items marked CX14
Other	340,000	350,000	108,800	✓	(69%)	Reconciliation Schedule Items marked CX15
<b>Total Exp - Roads, Drains &amp; Streets</b>	<b>4,582,000</b>	<b>4,045,000</b>	<b>4,724,900</b>	x		
Traffic Management	472,000	365,000	578,400	x	58%	Reconciliation Schedule Items marked CX16
Waste Management	165,000	415,000	415,000		0%	Reconciliation Schedule Items marked CX9

CITY OF SOUTH PERTH  
SUMMARY OF BUDGET MOVEMENTS 2013/2014

Attachment 10.6.1 (6) (A)

Key Responsibility Areas	2012/2013 Amended	2013/2014		Variance		Budget Adjustment Details
		Adopted	Amended	F/U	%	
City Environment						
Streetscape Projects	685,000	320,000	330,000		3%	Reconciliation Schedule Items marked CX17
Park Development	1,119,000	640,000	675,000		5%	Reconciliation Schedule Items marked CX18
Street & Reserve Lighting	0	0	0			Reconciliation Schedule Items marked CX19
Environmental Projects	366,000	497,000	371,000		(25%)	Reconciliation Schedule Items marked CX20
Foreshore Asset Management	449,500	460,000	1,039,500		126%	Reconciliation Schedule Items marked CX26
Other Projects	0	0	0			Reconciliation Schedule Items marked CX21
<b>Total Capital Expense - City Environment</b>	<b>2,619,500</b>	<b>1,917,000</b>	<b>2,415,500</b>			
Collier Park Golf Course	236,014	389,060	389,060		0%	Reconciliation Schedule Items marked CX7
Recoverable Works	120,500	0	0			Reconciliation Schedule Items marked CX22
Building Management	586,000	1,275,195	1,213,195		(5%)	Reconciliation Schedule Items marked CX23
Fleet & Plant Management	1,010,512	1,226,446	1,306,446	x	7%	Reconciliation Schedule Items marked CX24
Asset Management	225,000	150,000	220,000			Reconciliation Schedule Items marked CX31
Sustainability	145,000	110,000	130,000			Reconciliation Schedule Items marked CX32
Underground Power Project	0	0	0			Reconciliation Schedule Items marked CX25
<b>Total Expense - Dir Infrastructure Services</b>	<b>10,161,526</b>	<b>9,892,701</b>	<b>11,392,501</b>	x	15%	
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>12,617,526</b>	<b>16,388,851</b>	<b>14,112,901</b>	✓	(14%)	

Account No	Account Details	Fund	Month Approved	Agenda Item No	Adjustment Amount	Line Total Affected	Budget Impact
	<b>Budget Closing Position - Est at Adoption</b> (Including Carry Forward Funds)						<b>2,154,416</b>
5519.1500.30	Centenary Ave (Duplicate North Lane)	Muni	Oct	10.6.1	650,000	CX12	(650,000)
5999.0104	Road Grant Revenue / Contribution	Muni	Oct	10.6.1	(100,000)	CR6	100,000
5994.0421	Building Grant Revenue	Muni	Oct	10.6.1	(120,000)	CR9	120,000
5522.1500.30	Walanna Drive (Lowan - Gillon)	Muni	Oct	10.6.1	64,000	CX12	(64,000)
5524.1500.30	Birdwood Ave (Murray - Bland)	Muni	Oct	10.6.1	122,000	CX12	(122,000)
5503.1500.30	Unwin Cres Drainage (Sulman - Welwyn)	Muni	Oct	10.6.1	67,000	CX13	(67,000)
5528.1500.30	Sulman Ave Drainage (Unwin - River Way)	Muni	Oct	10.6.1	125,000	CX13	(125,000)
5530.1500.30	Storm Drain Replacement - Catchment 86	Muni	Oct	10.6.1	38,000	CX13	(38,000)
5007.1500.30	Bike Plan Implementation / Signage	Muni	Oct	10.6.1	17,000	CX15	(17,000)
5541.1500.30	Upgrade to Cycling Infrastructure	Muni	Oct	10.6.1	32,000	CX15	(32,000)
7141.4719	Planning & Forward Design	Muni	Oct	10.6.1	40,000	CX16	(40,000)
8000.5831	Mobile Plant Acquisitions	Muni	Oct	10.6.1	80,000	CX24	(80,000)
8702.5831	Minor Office Refurbishment	Muni	Oct	10.6.1	40,000	CX1	(40,000)
8703.5831	IT Acquisitions	Muni	Oct	10.6.1	15,000	CX3	(15,000)
8844.5831	Digitise Heritage Images	Muni	Oct	10.6.1	5,000	CX6	(5,000)
6260.2500.30	Asset Management	Muni	Oct	10.6.1	70,000	CX31	(70,000)
6272.2500.30	Access to McDougall Park Community Garden	Muni	Oct	10.6.1	10,000	CX18	(10,000)
6277.2500.30	McDougall Lake Restoration	Muni	Oct	10.6.1	14,000	CX20	(14,000)
6278.2500.30	Salter Pt / Waterford Restoration	Muni	Oct	10.6.1	36,000	CX20	(36,000)
8131.4500.30	Roof & Gutter Replacement Program	Muni	Oct	10.6.1	10,000	CX23	(10,000)
8138.4500.30	Vista St Kindergarten Works	Muni	Oct	10.6.1	15,000	CX23	(15,000)
6190.5831	Sustainability Education	Muni	Oct	10.6.1	20,000	CX32	(20,000)
8704.5831	IT Network	Muni	Oct	10.6.1	55,000	CX3	(55,000)
8845.5831	Manning Hub Project	Muni	Oct	10.6.1	47,000	CX30	(47,000)
Various	Residual Projects	Muni	Oct	10.6.1	48,000	CX23	(48,000)
	<b>Balance at Month End</b>						<b>754,416</b>
	Correction to Estimated Opening Balance				252,066	-	(252,066)
	<b>Balance at Month End</b>						<b>502,350</b>



Account No	Account Details	Fund	Month Approved	Agenda Item No	Adjustment Amount	Line Total Affected	Budget Impact
0207.2822	Local Government Reform	Muni	Nov	10.6.4	100,000	E1	(100,000)
2206.0108	Animal Control Revenue - Misc Grant	Muni	Nov	10.6.4	(7,500)	R18	7,500
2233.0415	Private Parking Arrangements	Muni	Nov	10.6.4	(3,000)	R18	3,000
2210.0499	District Rangers Revenue	Muni	Nov	10.6.4	(2,000)	R18	2,000
1046.0431	Investment Revenue	Muni	Nov	10.6.4	50,000	R11	(50,000)
1103.0001	Rates Revenue	Muni	Nov	10.6.4	(160,000)	R33	160,000
1103.0011	Rates Pre Interest	Muni	Nov	10.6.4	(8,000)	R33	8,000
3325.0499	Planning Misc Revenue	Muni	Nov	10.6.4	(30,000)	R19	30,000
4034.0425	Street Tree Contributions	Muni	Nov	10.6.4	(5,000)	R22	5,000
4038.0305	Reimbursement for Private Works	Muni	Nov	10.6.4	(5,000)	R28	5,000
4132.0457	Operations Centre Unspecified Sales	Muni	Nov	10.6.4	(6,000)	R32	6,000
5998.0108	Grant Revenue - River Walls	Muni	Nov	10.6.4	(500,000)	CR8	500,000
6290.2500.30	River Wall Remedial Works	Muni	Nov	10.6.4	500,000	CX33	(500,000)
5998.0108	Grant Revenue - River Walls	Muni	Nov	10.6.4	176,000	CR8	(176,000)
6187.2500.30	Clontarf Foreshore	Muni	Nov	10.6.4	(16,000)	CX20	16,000
6257.2500.30	Erosion Control - Western Foreshore	Muni	Nov	10.6.4	(80,000)	CX20	80,000
6279.2500.30	Mt Henry Peninsula Restoration Plan	Muni	Nov	10.6.4	(80,000)	CX20	80,000
6215.2500.30	Judd St Landscaping	Muni	Nov	10.6.4	10,000	CX17	(10,000)
6262.4719	Parks Design	Muni	Nov	10.6.4	30,000	CX18	(30,000)
6275.2500.30	Park Perimeter Asstes	Muni	Nov	10.6.4	15,000	CX18	(15,000)
6289.2500.30	Mends St Jetty / Wall Design	Muni	Nov	10.6.4	50,000	CX33	(50,000)
8116.4500.30	Asbestos Removal	Muni	Nov	10.6.4	65,000	CX23	(65,000)
8118.4500.30	Operations Centre Upgrade	Muni	Nov	10.6.4	(200,000)	CX23	200,000
0451.2843	Old Mill - Repairs to Sails	Muni	Nov	10.6.4	10,000	E13	(10,000)
3025.3919	Birdlife Revegetation Project	Muni	Nov	10.6.4	10,500	E34	(10,500)
6291.2500.30	Minor River Wall Remedial Works	Muni	Nov	10.6.4	29,500	CX33	(29,500)
3025.3920	Perth Water Vision	Muni	Nov	10.6.4	25,000	E34	(25,000)
0207.2820	CEO Office - Consultants	Muni	Nov	10.6.4	25,000	E1	(25,000)
0205.1710	Council Members - Communications	Muni	Nov	10.6.4	7,000	E4	(7,000)
3326.2820	Development Services - Process Review	Muni	Nov	10.6.4	30,000	E24	(30,000)
8839.0440	Land Disposal Proceeds	Muni	Nov	10.6.4	3,500,000	CR1	(3,500,000)
0339.5850	Asset Carrying Amount	Muni	Nov	10.6.4	(2,000,000)	E20	0

Account No	Account Details	Fund	Month Approved	Agenda Item No	Adjustment Amount	Line Total Affected	Budget Impact
1044.9917	Transfer to Asset Enhancement Reserve	Muni	Nov	10.6.4	(3,500,000)	TRANS	3,500,000
9917.7801	Transfer from Muni Fund	Muni	Nov	10.6.4	3,500,000	TRANS	0
2420.3523	CPV - Gas	Muni	Nov	10.6.4	80,000	E14	(80,000)
9923.7802	Transfer to Muni Fund	Muni	Nov	10.6.4	80,000	TRANS	0
1045.9923	Transfer from CPV Reserve	Muni	Nov	10.6.4	(80,000)	TRANS	80,000
9910.7802	Transfer to Muni Fund	Muni	Nov	10.6.4	2,064,892	TRANS	0
1045.9910	Transfer from CPH Bonds Reserve	Muni	Nov	10.6.4	(2,064,892)	TRANS	0
2132.2820	Communications - Consultant Social Media	Muni	Nov	10.6.4	7,000	E5	(7,000)
2132.2840	Communications - Misc	Muni	Nov	10.6.4	(7,000)	E5	7,000
1306.2821	Technology Reviews	Muni	Nov	10.6.4	75,000	E21	(75,000)
8703.5831	IT Acquisitions	Muni	Nov	10.6.4	(75,000)	CX3	75,000
4028.1705	Infrastructure Admin - Postage	Muni	Nov	10.6.4	5,000	E29	(5,000)
2132.1705	Communications - Postage	Muni	Nov	10.6.4	30,000	E5	(30,000)
1006.1705	Financial Services - Postage	Muni	Nov	10.6.4	(35,000)	E19	35,000
0430.3622	Cleaning - CPGC	Muni	Nov	10.6.4	5,000	E17	(5,000)
1050.3622	Cleaning - Civic Centre	Muni	Nov	10.6.4	10,000	E1	(10,000)
2420.3622	Cleaning - CPV	Muni	Nov	10.6.4	6,000	E14	(6,000)
2612.3622	Cleaning - Hall	Muni	Nov	10.6.4	(25,000)	E12	25,000
2652.3622	Cleaning - Collins St Hall	Muni	Nov	10.6.4	1,000	E12	(1,000)
2692.3622	Cleaning - GBLC	Muni	Nov	10.6.4	3,000	E11	(3,000)
2006.5910	Amortisation Expense	Muni	Nov	10.6.4	44,610	E22	0
	<b>Balance at Month End</b>						<b>471,850</b>
2008.1901	CCR Salaries	Muni	Dec	CEO Realloc	51,400	E7	(51,400)
0207.1901	CEO Office Salaries	Muni	Dec	CEO Realloc	(51,400)	E1	51,400
1306.1901	Information Services Salaries	Muni	Dec	CEO Realloc	10,000	E21	(10,000)
2331.1901	Civic Library Salaries	Muni	Dec	CEO Realloc	30,000	E13	(30,000)
2341.1901	Manning Library Salaries	Muni	Dec	CEO Realloc	15,000	E13	(15,000)
3135.1901	Building Services Salaries	Muni	Dec	CEO Realloc	(25,000)	E25	25,000
1006.1901	Finance Salaries	Muni	Dec	CEO Realloc	(18,500)	E19	18,500
1208.1901	Payroll Salaries	Muni	Dec	CEO Realloc	18,500	E19	(18,500)
2351.1901	Library - Local Studies Salaries	Muni	Dec	CEO Realloc	(66,507)	E13	66,507

Account No	Account Details	Fund	Month Approved	Agenda Item No	Adjustment Amount	Line Total Affected	Budget Impact
2351.1910	Library - Local Studies Superannuation	Muni	Dec	CEO Realloc	(5,820)	E13	5,820
2331.1901	Library Salaries	Muni	Dec	CEO Realloc	66,507	E13	(66,507)
2331.1910	Library Superannuation	Muni	Dec	CEO Realloc	5,820	E13	(5,820)
1306.1901	Information Services Salaries	Muni	Dec	CEO Realloc	20,000	E21	(20,000)
BAL SHEET	Salaries Adjustment - Unallocated	Muni	Dec	CEO Realloc	(50,000)	-	50,000
1206.1980	Recruitment Advertising	Muni	Feb	10.6.4	(15,000)	E2	15,000
0205.4705	Election Expenses	Muni	Feb	10.6.4	(12,000)	E4	12,000
2206.0413	Dog Licences	Muni	Feb	10.6.4	(25,000)	R18	25,000
2206.0422	Cat Licences	Muni	Feb	10.6.4	(30,000)	R18	30,000
2206.0417	Recoup Infringement Court Costs	Muni	Feb	10.6.4	(4,000)	R18	4,000
2233.0409	Meter Parking	Muni	Feb	10.6.4	(30,000)	R18	30,000
1004.0102	General Grant Revenue	Muni	Feb	10.6.4	30,000	R11	(30,000)
1005.0499	Finance Miscellaneous Revenue	Muni	Feb	10.6.4	(60,000)	R11	60,000
1103.0016	UGP Financing Interest	Muni	Feb	10.6.4	30,000	R33	(30,000)
1103.0012	Recouped Collection Costs	Muni	Feb	10.6.4	20,000	R33	(20,000)
1106.4735	Debt Collection Costs	Muni	Feb	10.6.4	(20,000)	E19	20,000
1306.2820	IT Consultants	Muni	Feb	10.6.4	50,000	E21	(50,000)
3325.0468	Planning Fees	Muni	Feb	10.6.4	(25,000)	R19	25,000
3325.0499	Planning Misc Revenue	Muni	Feb	10.6.4	(30,000)	R19	30,000
3224.3901	Mosquito Control	Muni	Feb	10.6.4	(20,000)	E26	20,000
2135.0499	Community Projects Revenue	Muni	Feb	10.6.4	(10,000)	R5	10,000
4034.0425	Street Tree Contributions	Muni	Feb	10.6.4	(30,000)	R22	30,000
4341.4500.30	Building Maintenance - Council Housing	Muni	Feb	10.6.4	(4,000)	E38	4,000
4342.4500.30	Building Maintenance - Council Housing	Muni	Feb	10.6.4	(4,000)	E38	4,000
4343.4500.30	Building Maintenance - Council Housing	Muni	Feb	10.6.4	(4,000)	E38	4,000
4344.4500.30	Building Maintenance - Council Housing	Muni	Feb	10.6.4	(4,000)	E38	4,000
4345.4500.30	Building Maintenance - Council Housing	Muni	Feb	10.6.4	(4,000)	E38	4,000
4980.1500.30	Sump Maintenance	Muni	Feb	10.6.4	20,000	E47	(20,000)
4767.2500.30	Street Verge Maintenance	Muni	Feb	10.6.4	20,000	E33	(20,000)
4039.1930	Workers Comp - Eng Infra	Muni	Feb	10.6.4	32,000	E49	(32,000)
0207.1930	Workers Comp - CEO Directorate	Muni	Feb	10.6.4	8,000	E1	(8,000)
1206.1930	Workers Comp - HR	Muni	Feb	10.6.4	4,000	E2	(4,000)
8930.5831	Precinct Studies	Muni	Feb	10.6.4	(60,000)	CX5	60,000



Account No	Account Details	Fund	Month Approved	Agenda Item No	Adjustment Amount	Line Total Affected	Budget Impact
8508.5831	Land Sale Costs	Muni	Feb	10.6.4	32,250	CX30	(32,250)
0206.0440	Proceeds on Disposal	Muni	Feb	10.6.4	25,000	R1	(25,000)
0499.0440	Proceeds on Disposal	Muni	Feb	10.6.4	25,000	R10	(25,000)
8853.0421	Contribution - Animal Care Facility	Muni	Feb	10.6.4	(200,000)	CR1	200,000
8852.5831	Animal Care Facility	Muni	Feb	10.6.4	260,000	CX10	(260,000)
1050.3622	Civic Centre Cleaning	Muni	Feb	10.6.4	10,000	E1	(10,000)
2612.3622	Civic Hall Cleaning	Muni	Feb	10.6.4	(5,000)	E12	5,000
2652.3622	Collins St Hall Cleaning	Muni	Feb	10.6.4	6,000	E12	(6,000)
2692.3622	G Burnett Leisure Centre Cleaning	Muni	Feb	10.6.4	12,000	E11	(12,000)
3516.3622	S Perth Senior Citz Centre Cleaning	Muni	Feb	10.6.4	4,000	E10	(4,000)
3518.3622	Manning Senior Citz Centre Cleaning	Muni	Feb	10.6.4	5,000	E10	(5,000)
4503.4500.30	Hazel McDougall Park Building Maint	Muni	Feb	10.6.4	30,000	E39	(30,000)
4034.0427	Parks Contributions	Muni	Feb	10.6.4	(30,000)	R22	30,000
4776.2500.30	Turf Wicket Maintenance	Muni	Feb	10.6.4	5,100	E30	(5,100)
4034.0427	Parks Contributions	Muni	Feb	10.6.4	(5,100)	R22	5,100
5999.0104	Specific Purpose Road Grants	Muni	Feb	10.6.4	(263,400)	CR6	263,400
7149.1500.30	Manning Rd - Ley St Intersection	Muni	Feb	10.6.4	263,400	CX16	(263,400)
4000.0103	General Road Grants	Muni	Feb	10.6.4	30,000	R27	(30,000)
4905.0440	Road Plant Proceeds on Sale of Asset	Muni	Feb	10.6.4	(25,000)	R31	25,000
0207.2820	CEO Office Consultants	Muni	Feb	10.6.4	40,000	E1	(40,000)
0429.0455	CPGC Green Fees	Muni	Feb	10.6.4	(50,000)	R9	50,000
0430.3622	CPGC - Cleaning	Muni	Feb	10.6.4	5,000	E17	(5,000)
1044.9911	Transfer to CPGC Reserve	Muni	Feb	10.6.4	45,000	TRANS	(45,000)
9911.7801	Transfer from Muni Fund	Muni	Feb	10.6.4	(45,000)	TRANS	0
3421.0251	Rubbish Service Levies	Muni	Feb	10.6.4	70,000	R17	(70,000)
3422.3931	Rubbish Site Charges	Muni	Feb	10.6.4	(36,000)	E27	36,000
3422.3932	Rubbish Removal	Muni	Feb	10.6.4	(40,000)	E27	40,000
4222.3934.01	Transfer Station Wages	Muni	Feb	10.6.4	(100,000)	E27	100,000
1044.9912	Transfer to Waste Mgt Reserve	Muni	Feb	10.6.4	106,000	TRANS	(106,000)
9912.7801	Transfer from Muni Fund	Muni	Feb	10.6.4	(106,000)	TRANS	0
2419.0435	CPV Reserve Interest Reinvested	Muni	Feb	10.6.4	20,000	R7	(20,000)
2420.3622	CPV Cleaning	Muni	Feb	10.6.4	5,000	E14	(5,000)
1045.9923	Transfer from CPV Reserve	Muni	Feb	10.6.4	(25,000)	TRANS	25,000

Account No	Account Details	Fund	Month Approved	Agenda Item No	Adjustment Amount	Line Total Affected	Budget Impact
9923.7802	Transfer to Muni Fund	Muni	Feb	10.6.4	25,000	TRANS	0
8839.0440	Proceeds on Land Disposals	Muni	Feb	10.6.4	16,500,000	CR I	(16,500,000)
0339.5850	Land Sales - Carrying Amount	Muni	Feb	10.6.4	(2,845,363)	E20	0
1044.9917	Trans to Asset Enhance Reserve	Muni	Feb	10.6.4	(16,500,000)	TRANS	16,500,000
9917.7801	Transfer from Muni Fund	Muni	Feb	10.6.4	16,500,000	TRANS	0
8845.5831	Manning Hub Project - Stage I	Muni	Feb	10.6.4	(2,850,000)	CX30	2,850,000
9917.7802	Transfer to Muni Fund	Muni	Feb	10.6.4	(2,850,000)	TRANS	0
1045.9917	Transfer from Asset Enhance Res	Muni	Feb	10.6.4	2,850,000	TRANS	(2,850,000)
8914.5831	Old Mill Precinct	Muni	Feb	10.6.4	(650,000)	CX30	650,000
8916.5831	Heritage Tram House	Muni	Feb	10.6.4	(300,000)	CX30	300,000
9917.7802	Transfer to Muni Fund	Muni	Feb	10.6.4	(950,000)	TRANS	0
1045.9917	Transfer from Asset Enhance Res	Muni	Feb	10.6.4	950,000	TRANS	(950,000)
1046.0435	Reserve Fund Interest	Muni	Feb	10.6.4	485,000	R I I	(485,000)
1044.9901	Transfer to Reserve	Muni	Feb	10.6.4	(10,000)	TRANS	10,000
1044.9907	Transfer to Reserve	Muni	Feb	10.6.4	(100,000)	TRANS	100,000
1044.9908	Transfer to Reserve	Muni	Feb	10.6.4	(100,000)	TRANS	100,000
1044.9912	Transfer to Reserve	Muni	Feb	10.6.4	(20,000)	TRANS	20,000
1044.9915	Transfer to Reserve	Muni	Feb	10.6.4	(5,000)	TRANS	5,000
1044.9917	Transfer to Reserve	Muni	Feb	10.6.4	(180,000)	TRANS	180,000
1044.9924	Transfer to Reserve	Muni	Feb	10.6.4	(10,000)	TRANS	10,000
1044.9925	Transfer to Reserve	Muni	Feb	10.6.4	(5,000)	TRANS	5,000
1044.9926	Transfer to Reserve	Muni	Feb	10.6.4	(30,000)	TRANS	30,000
1044.9927	Transfer to Reserve	Muni	Feb	10.6.4	(5,000)	TRANS	5,000
1044.9930	Transfer to Reserve	Muni	Feb	10.6.4	(20,000)	TRANS	20,000
9901.0435	Int Rev Trans - FMW Reserve	Muni	Feb	10.6.4	10,000	TRANS	0
9907.0435	Int Rev Trans - CPV Offset Reserve	Muni	Feb	10.6.4	100,000	TRANS	0
9908.0435	Int Rev Trans - CPH Capital Reserve	Muni	Feb	10.6.4	100,000	TRANS	0
9912.0435	Int Rev Trans - Waste Mgt Reserve	Muni	Feb	10.6.4	20,000	TRANS	0
9915.0435	Int Rev Trans - Info Tech Reserve	Muni	Feb	10.6.4	5,000	TRANS	0
9917.0435	Int Rev Trans - Asset Enhance Reserve	Muni	Feb	10.6.4	180,000	TRANS	0
9924.0435	Int Rev Trans - River Wall Reserve	Muni	Feb	10.6.4	10,000	TRANS	0
9925.0435	Int Rev Trans - Rail Stn Reserve	Muni	Feb	10.6.4	5,000	TRANS	0
9926.0435	Int Rev Trans - Future Building Reserve	Muni	Feb	10.6.4	30,000	TRANS	0

Account No	Account Details	Fund	Month Approved	Agenda Item No	Adjustment Amount	Line Total Affected	Budget Impact
9927.0435	Int Rev Trans - Future Trans Reserve	Muni	Feb	10.6.4	5,000	TRANS	0
9930.0435	Int Rev Trans - Sustain Asset Reserve	Muni	Feb	10.6.4	20,000	TRANS	0
5999.0109	Grants - Cycling Infrastructure	Muni	Feb	10.6.4	145,100	CR6	(145,100)
5541.1500.30	Cycling Infrastructure	Muni	Feb	10.6.4	(290,200)	CX15	290,200
5554.1500.30	Seventh Ave	Muni	Feb	10.6.4	28,000	CX12	(28,000)
5548.1500.30	Landsdowne St	Muni	Feb	10.6.4	25,000	Cx12	(25,000)
5391.1500.30	Stormwater Pit Replacement	Muni	Feb	10.6.4	17,000	CX13	(17,000)
5005.1500.30	Footpath Replacement	Muni	Feb	10.6.4	20,000	CX14	(20,000)
5483.1500.30	Salter Pt Path Infill	Muni	Feb	10.6.4	(20,000)	CX14	20,000
5508.1500.30	Milson St Drainage	Muni	Feb	10.6.4	35,000	CX13	(35,000)
5562.1500.30	Drainage Infra - Catchment 51	Muni	Feb	10.6.4	28,000	CX13	(28,000)
5515.1500.30	Water Management Initiatives	Muni	Feb	10.6.4	(80,000)	CX29	80,000
5518.1500.30	Mary St (Cale - Alston)	Muni	Feb	10.6.4	70,000	CX12	(70,000)
5547.1500.30	Richardson St (Labouchere - Melville)	Muni	Feb	10.6.4	(116,000)	CX12	116,000
5519.1500.30	Centenary Ave Roadworks	Muni	Feb	10.6.4	60,000	CX12	(60,000)
5565.1500.30	Ferry St Reconstruction	Muni	Feb	10.6.4	78,100	CX12	(78,100)
1306.2821	Technology Reviews - Reform	Muni	Feb	10.6.4	75,000	E21	(75,000)
8703.5831	Technology Acquisitions	Muni	Feb	10.6.4	(75,000)	CX3	75,000
0207.5850	Carrying Amount of Asset Disposed	Muni	Feb	10.6.4	(23,600)	E1	0
0500.5850	Carrying Amount of Asset Disposed	Muni	Feb	10.6.4	(20,800)	E18	0
4912.5915	Depreciation - Road Network	Muni	Feb	10.6.4	(1,116,000)	E37	0
4912.5915	Depreciation - Path Network	Muni	Feb	10.6.4	(170,732)	E37	0
4912.5915	Depreciation - Drainage Network	Muni	Feb	10.6.4	(113,268)	E37	0
2521.0100	Facility Closure Costs	Muni	Feb	10.6.4	287,500	R8	(287,500)
0207.2822	Local Govt Reform	Muni	Feb	10.6.4	250,000	E1	(250,000)
8916.5831	Heritage Tram House	Muni	Feb	10.6.4	(250,000)	CX30	250,000
5506.1500.30	Queen St (Near SP Esplanade)	Muni	Feb	10.6.4	(130,000)	CX13	130,000
5507.1500.30	Melville Pde near Lyall St Pump Station	Muni	Feb	10.6.4	(90,000)	CX13	90,000
5515.1500.30	Water Mgt Initiatives	Muni	Feb	10.6.4	(70,000)	CX29	70,000
6270.5831	EMS for Parks Operations	Muni	Feb	10.6.4	(20,000)	CX18	20,000
7145.1500.30	Area 9A & 9B Traffic Treatments	Muni	Feb	10.6.4	(65,000)	CX16	65,000
7148.5831	Mends St Project Planning	Muni	Feb	10.6.4	(25,000)	CX16	25,000
2134.6970	Fiesta	Muni	Feb	10.6.4	15,000	E8	(15,000)



Account No	Account Details	Fund	Month Approved	Agenda Item No	Adjustment Amount	Line Total Affected	Budget Impact
2130.4979	Volunteer Event	Muni	Feb	10.6.4	(3,000)	E8	3,000
2008.4790	Special Projects - CCR	Muni	Feb	10.6.4	(6,000)	E7	6,000
2692.1815	GBLC Advertising	Muni	Feb	10.6.4	(2,000)	E11	2,000
2692.2840	GBLC - Miscellaneous Programs	Muni	Feb	10.6.4	(2,000)	E11	2,000
2136.4942	Art Awards	Muni	Feb	10.6.4	(1,000)	E8	1,000
2138.4973	Major Event Costs	Muni	Feb	10.6.4	(1,000)	E8	1,000
8723.5831	Building Valuation - Fair Value Accounting	Muni	Feb	10.6.4	30,000	CX3	(30,000)
	<b>Balance at Month End</b>						<b>512,100</b>

**CITY OF SOUTH PERTH  
RATE SETTING STATEMENT  
FOR THE PERIOD ENDED 30 APRIL 2014**

Attachment 10.6.1(7)

	<b>ORIGINAL BUDGET \$</b>	<b>2014 ACTUAL YTD \$</b>	<b>2013 ACTUAL \$</b>
<b>REVENUE (Excluding Rates)</b>			
General Purpose Funding	4,140,064	2,838,539	4,310,364
Governance	90,000	159,502	75,149
Law, Order & Public Safety	55,100	142,131	58,228
Education	0	0	0
Health	74,250	72,641	75,981
Welfare	0	0	0
Housing	3,317,300	2,310,503	3,307,015
Community Amenities	6,030,120	6,219,333	5,883,918
Recreation & Culture	4,358,500	3,561,642	4,144,246
Transport	1,671,500	1,727,117	1,904,138
Economic Services	556,000	431,088	506,670
Other Property & Services	134,676	139,213	3,286,199
<b>Net Operating Revenue Excluding Rates</b>	<b>20,427,510</b>	<b>17,601,709</b>	<b>23,551,908</b>
<b>OPERATING EXPENDITURE</b>			
General Purpose Funding	(749,252)	(562,560)	(823,370)
Governance	(5,572,239)	(4,787,633)	(5,083,837)
Law, Order & Public Safety	(777,941)	(607,974)	(712,999)
Education	(47,000)	(65,134)	(68,044)
Health	(473,823)	(427,795)	(473,602)
Welfare	(446,453)	(417,701)	(485,833)
Housing	(4,095,164)	(3,654,215)	(4,080,700)
Community Amenities	(8,336,638)	(6,907,535)	(8,119,196)
Recreation & Culture	(15,593,752)	(13,384,208)	(15,794,788)
Transport	(15,419,204)	(11,259,587)	(15,399,913)
Economic Services	(712,398)	(526,928)	(626,193)
Other Property & Services	(308,599)	(345,058)	(517,837)
<b>Net Operating Expense</b>	<b>(52,532,463)</b>	<b>(42,946,327)</b>	<b>(52,186,313)</b>
<b>Net Operating Result - Excluding Rates</b>	<b>(32,104,953)</b>	<b>(25,344,617)</b>	<b>(28,634,405)</b>
<b>Adjust for Cash Budget Requirements (Non Cash Items)</b>			
Depreciation of Assets	12,475,600	8,928,324	12,654,669
Amortisation Expense	0	37,178	11,153
Gain Realised on Disposal of Revalued Asset	(39,676)	(102,327)	0
Movement in Employee Benefit Provisions (N/C)	50,000	0	49,042
Movement in CPV / CPH Liability	500,000	(1,230,987)	278,027
Movement in Deferred Pensioner Rates Debtors	10,000	22,127	25,235
Movement in Other Accruals	(405,496)	(382,439)	673,150
Difference - Estimated v Actual Opening Position	0	(252,066)	0
Adjustment for Prior Year Error	0	0	(221,956)
Non Cash Initial Recognition of Land under Control	0	0	(3,000,000)
Non Cash Acquisition of Asset - Land under Control	0	0	3,000,000
<b>Net Non Cash Items</b>	<b>12,590,428</b>	<b>7,019,810</b>	<b>13,469,320</b>

Figures contained on this statement necessarily include accounting estimates and accruals

**CITY OF SOUTH PERTH  
RATE SETTING STATEMENT  
FOR THE PERIOD ENDED 30 APRIL 2014**

Attachment 10.6.1(7)

	<b>ORIGINAL BUDGET \$</b>	<b>2014 ACTUAL YTD \$</b>	<b>2013 ACTUAL \$</b>
<b>CAPITAL EXPENDITURE</b>			
<b>Acquisition of Fixed Assets</b>			
Purchase of Buildings & Land * <sup>1</sup>	(5,175,195)	(95,530)	(3,361,193)
Purchase of Furniture & Fittings	(15,000)	(8,966)	(27,900)
Purchase of Technology	(552,500)	(227,940)	(96,732)
Purchase of Plant & Equipment	(300,000)	(56,954)	(57,000)
Purchase of Mobile Plant	(1,376,446)	(984,519)	(915,152)
Construction of Infrastructure Assets	(6,797,000)	(4,756,487)	(5,370,949)
Purchase of Equipment	(50,000)	(4,545)	(1,400)
Acquisition of Software	(90,000)	0	(446,106)
Work in Progress / Carry Forwards	(1,763,535)	0	(504,358)
	<b>(16,119,676)</b>	<b>(6,134,941)</b>	<b>(10,780,790)</b>
<b>Repayment of Loans</b>			
Loan Principal Repayments	(1,849,303)	(1,731,646)	(1,993,100)
Self Supporting Loan Advanced	0	(80,000)	(500,000)
	<b>(17,968,979)</b>	<b>(7,946,587)</b>	<b>(13,273,890)</b>
<b>Capital Revenues</b>			
Proceeds from Asset Disposals	23,147,730	188,880	820,369
Grants for the Acquisition of Assets	1,803,556	1,782,915	1,511,686
Proceeds of New Loans	0	80,000	500,000
Self Supporting Loan Principal Recouped	230,303	233,185	253,156
	<b>25,181,589</b>	<b>2,284,980</b>	<b>3,085,211</b>
<b>Reserve Transfers</b>			
Transfers to Reserves	(29,792,273)	(9,458,273)	(8,339,760)
Transfers from Reserves	12,009,466	10,379,358	5,544,993
	<b>(17,782,807)</b>	<b>921,085</b>	<b>(2,794,767)</b>
Add			
Opening Position Brought Forward	2,337,384	2,085,318	3,297,737
Less			
Closing Position to be Carried Forward	(754,416)	(7,593,071)	(2,085,318)
<b>AMOUNT TO BE MADE UP FROM RATES</b>	<b>(28,501,754)</b>	<b>(28,573,083)</b>	<b>(26,936,112)</b>

Figures contained on this statement necessarily include accounting estimates and accruals



**CITY OF SOUTH PERTH  
RATE SETTING STATEMENT  
FOR THE PERIOD ENDED 30 APRIL 2014**

Attachment 10.6.1(7)

	<b>ORIGINAL BUDGET \$</b>	<b>2014 ACTUAL YTD \$</b>	<b>2013 ACTUAL \$</b>
<b>COMPOSITION OF CLOSING POSITION</b>			
<b>Current Assets</b>			
Cash & Cash Equivalents	56,523,215	49,288,728	40,520,190
Trade & Other Receivables			
Rates	313,277	468,869	263,277
Sundry Debtors	1,552,207	1,391,640	1,278,990
Provision for Doubtful Debts	(150,000)	(180,966)	(183,589)
Infringement Debtors	285,000	287,790	277,087
GST Debtors	850,000	132,422	1,349,495
Pension Rebate Receivable	20,000	144,095	22,967
UGP Debtors	150,000	439,395	452,797
ESL Debtors	40,000	0	38,618
Self Supporting Loan Debtors	244,309	4,173	230,303
Inventories	92,958	181,077	97,958
Inventories - Land Held for Resale	5,025,711	5,025,711	5,025,711
Accrued Interest	263,007	405,478	211,687
Prepayments	215,188	326,730	210,398
<b>Sub Total</b>	<b>65,424,872</b>	<b>57,915,142</b>	<b>49,795,889</b>
Exclude:			
Inventories - Land Held for Resale	(5,025,711)	(5,025,711)	(5,025,711)
Self Supporting Loan Debtors	(244,309)	(4,173)	(230,303)
	<b>60,154,852</b>	<b>52,885,258</b>	<b>44,539,875</b>
<b>Current Liabilities</b>			
Trade & Other Payables			
Accounts Payable	(2,268,003)	(3,437,249)	(3,019,509)
Income in Advance	(154,809)	(2,406,666)	(152,809)
Accrued Wages	(69,460)	(92,995)	(189,965)
Accrued Interest Expense	(30,000)	0	(42,422)
Interest Bearing Liabilities	(1,629,006)	(340,324)	(2,079,605)
Employee Provisions - Annual Leave	(2,114,669)	(1,999,706)	(2,013,425)
Employee Provisions - Long Service Leave	(1,138,668)	(1,491,980)	(1,194,407)
<b>Sub Total</b>	<b>(7,404,615)</b>	<b>(9,768,920)</b>	<b>(8,692,142)</b>
Exclude			
Borrowings	1,629,006	340,324	2,079,605
	<b>(5,775,609)</b>	<b>(9,428,596)</b>	<b>(6,612,537)</b>
<b>(Adjusted) Net Current Assets</b>	<b>54,379,243</b>	<b>43,456,662</b>	<b>37,927,338</b>
<b>Calculation of Net Current Assets</b>			
(Adjusted) Net Current Assets	54,379,243	43,456,662	37,927,338
Less			
Restricted Cash - Reserves	(53,624,827)	(35,863,591)	(35,842,020)
Unexpended Grants	0	0	0
Rounding			
<b>SURPLUS (DEFICIT)</b>	<b>754,416</b>	<b>7,593,071</b>	<b>2,085,318</b>

Figures contained on this statement necessarily include accounting estimates and accruals

**STATEMENT of ALL COUNCIL FUNDS  
AS AT 30 APR 2014**

Attachment 10.6.2 (1)

<b>Municipal Fund</b>		<b>\$ 13,687,633</b>
	Investments	13,684,362
	Current Account at Bank	1,695
	Cash on Hand	3,515
	Transfers from Reserves	<u>(1,939)</u>
		<u><u>13,687,633</u></u>
<b>Trust Fund</b>	<b>(Non Controlled Funds)</b>	<b>\$ 817,774</b>
	Investments	600,000
	Current Account at Bank	<u>217,774</u>
		<u><u>817,774</u></u>
<b>Cash Backed Reserves</b>		<b>\$ 35,863,591</b>
	Plant Replacement Reserve	697,619
	Future Municipal Works Reserve	472,038
	CPV Residents Loan Offset Reserve	19,571,308
	CPH Capital Works Reserve	138,719
	CPH Accommodation Bonds Reserve	0
	Collier Park Golf Course Reserve	167,958
	Waste Management Reserve	2,669,983
	Reticulation and Pump Reserve	222,093
	Information Technology Reserve	496,567
	Insurance Risk Reserve	165,074
	Asset Enhancement Reserve	3,444,740
	Footpath Reserve	152,301
	Underground Power Reserve	99,520
	Parking Facilities Reserve	137,181
	Collier Park Village Reserve	1,842,650
	River Wall Reserve	1,005,127
	Railway Station Precincts Reserve	706,724
	Future Building Projects Reserve	2,104,429
	Future Transport Projects Reserve	492,967
	Future Streetscapes Reserve	96,073
	Future Parks Works Reserve	4,952
	Sustainable Infrastructure Reserve	1,175,568
Represented by:		
	Investments	35,599,155
	Accrued Interest	262,497
	Transfers to Muni to be funded	<u>1,939</u>
		<u><u>35,863,591</u></u>
<b>TOTAL COUNCIL FUNDS</b>		<b>\$ <u><u>50,368,998</u></u></b>

**SUMMARY OF CASH INVESTMENTS  
AS AT 30 APR 2014**

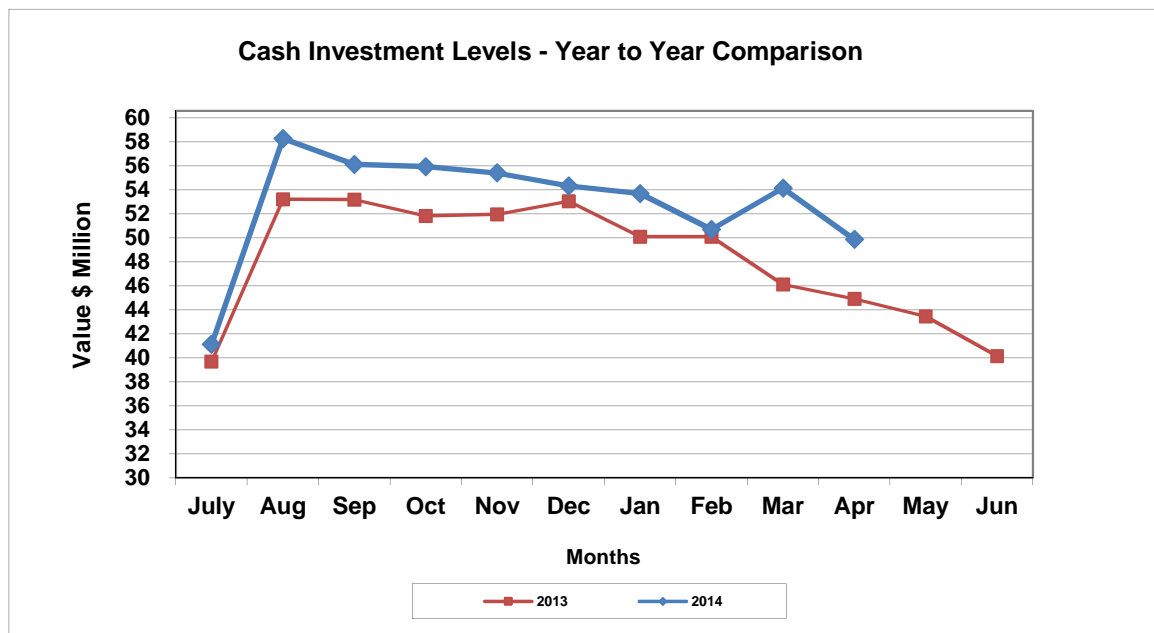
<b>Investments - Disclosed by Fund</b>	<b>2014</b>	<b>%</b>
Municipal	13,684,362	27.43%
Restricted - Trust	600,000	1.20%
Reserves	35,599,155	71.36%
	<b>49,883,517</b>	<b>100.00%</b>

<b>Investments - Disclosed by Financial Institution</b>	<b>\$</b>	<b>%</b>
Bankwest	3,048,333	6.11%
Commonwealth Bank	3,393,545	6.80%
ANZ Bank	600,000	1.20%
Westpac	6,118,289	12.27%
St George Bank	10,021,001	20.09%
Suncorp Metway Bank	12,582,482	25.22%
National Australia Bank	14,119,867	28.31%
Bank of Queensland	-	0.00%
	<b>49,883,517</b>	<b>100.00%</b>

<b>Interest Earned on Investments for Year to Date</b>	<b>2014</b>	<b>2013</b>
Municipal Fund	505,159	615,467
Reserves	995,742	1,239,996
	<b>1,500,901</b>	<b>1,855,463</b>

The anticipated weighted average yield on funds currently invested is 3.55%

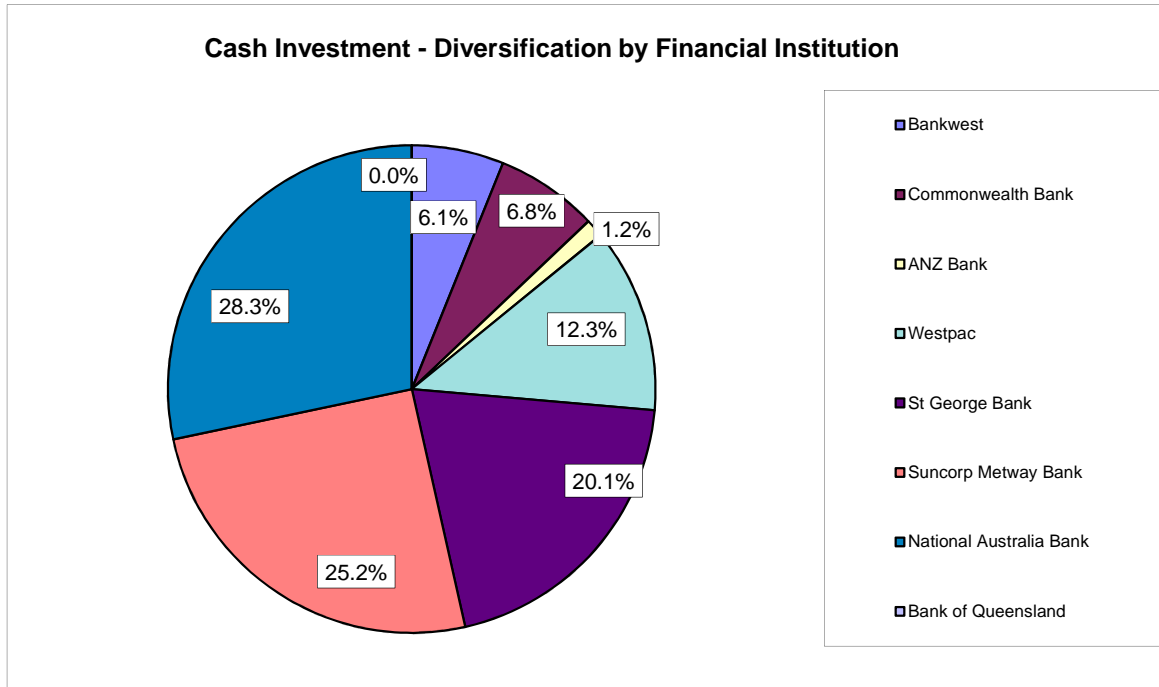
**Cash Investment Levels**



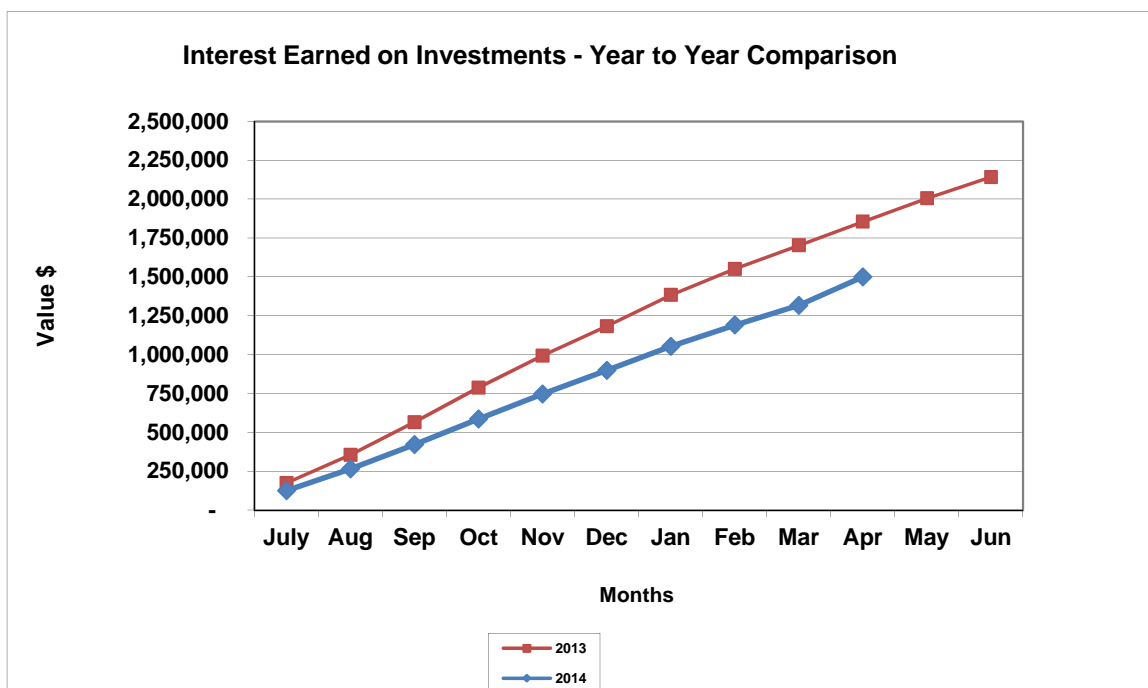


### SUMMARY OF CASH INVESTMENTS AS AT 30 APR 2014

#### Investments - Disclosed by Institution



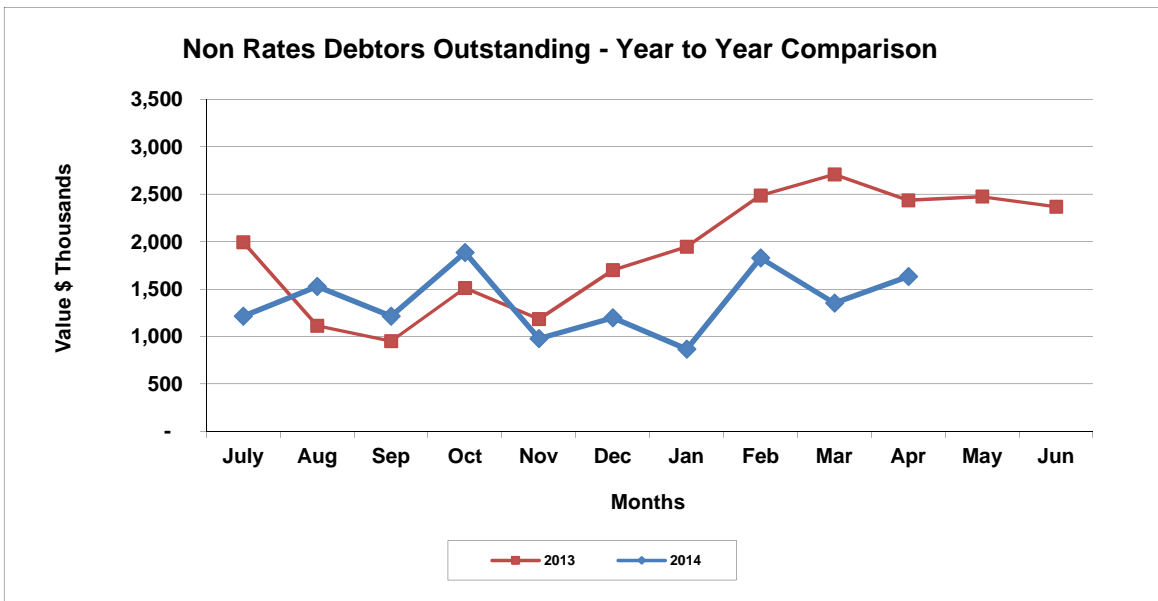
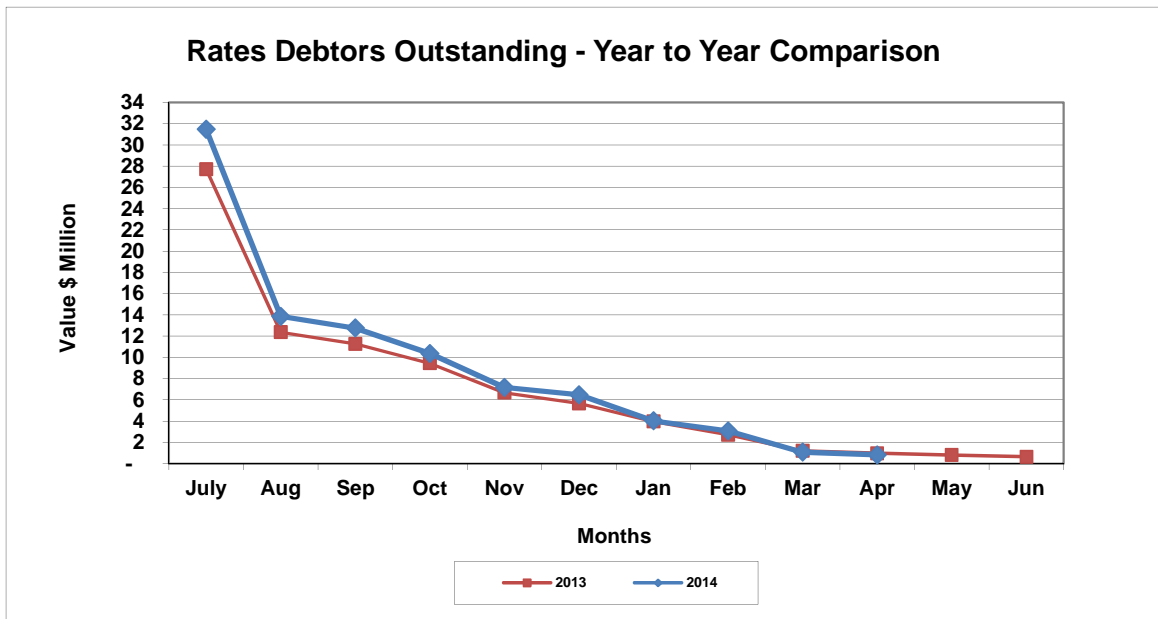
#### Interest Earned on Investments



**STATEMENT OF MAJOR DEBTOR CATEGORIES  
AS AT 30 APR 2014**

<b>Rates Debtors Outstanding</b>	<b>2014</b>	<b>2013</b>
Outstanding - Current Year & Arrears	468,869	610,523
Pensioner Deferrals	355,135	356,322
	<b>824,005</b>	<b>966,845</b>

<b>Rates Outstanding as a percentage of Rates Levied</b>	<b>2014</b>	<b>2013</b>
Percentage of Rates Uncollected at Month End (All Instalments now due)	<b>2.42%</b>	<b>3.21%</b>



Warrant Listing

Warrants between  
1/04/2014 to 30/04/2014



Attachment 10.6.3

Authority LIVE

Program - ci\_ap001 12/05/2014 7:08:55AM  
Minimum Amount: \$0.00

Cancelled

<i>Cheque No.</i>	<i>Chq Date</i>	<i>Creditor</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
1376.206202-01	08/04/2014	206202	Opus International Consultants Ltd	***** CANCELLED *****	\$4,504.50
Total: Cancelled					1 \$4,504.50



## Warrant Listing

Warrants between

1/04/2014 to 30/04/2014

## Attachment 10.6.3

Authority LIVE

Program - ci\_ap001 12/05/2014 7:09:14AM  
 Minimum Amount: \$0.00

## Creditors

Cheque No.	Chq Date	Creditor Payee	Description	Amount
00100745	08/04/2014	206000ALGA Conference Account	National Gen Assembly Reg - CEO	\$1,324.00
00100746	08/04/2014	207028Mr M Carolane	Expense Reimbursement	\$5.10
00100747	08/04/2014	83906Castrol Australia Pty Ltd	Assorted Oils	\$4,848.50
00100748	08/04/2014	206374City Of Vincent	Rangers ADay Hire of AutoCite Tick Mach	\$1,800.00
00100749	08/04/2014	207217Collector of Public Monies:	Community in Emergency Management: Cr V	\$1,440.00
00100750	08/04/2014	201859Como IGA	Fiesta 2014: Equipment Box Items	\$32.48
00100751	08/04/2014	82013Mr L H Croxford	Expense Reimbursement	\$83.00
00100752	08/04/2014	205986Department Of Transport	Vehicle Search Fees - Feb 2014	\$3.20
00100753	08/04/2014	205511Elements Healthcare Pty Ltd	Charting Fee - February 2014	\$41.80
00100754	08/04/2014	76259Mr W Hames	Design Advisory Consultants Meeting: 25/	\$220.00
00100755	08/04/2014	206245Julie Ophel	Expense Reimbursement	\$27.00
00100756	08/04/2014	206726Liquor Barons On Angelo	Library Tent at Fiesta - Beverages	\$23.00
00100757	08/04/2014	207124Mr Todd Paterson	Design Advisory Consultants Meeting: 25/	\$220.00
00100758	08/04/2014	76261Peter Jodrell Architect	Design Advisory Consultants Meeting: 25/	\$220.00
00100759	08/04/2014	202947Sensis Pty Ltd	CPGC Yellow Pages - Inst 6/12	\$372.52
00100760	08/04/2014	205861SITA MediCollect Aust P/L	Sharps Disposal - February 2014	\$49.36
00100761	08/04/2014	204918South Perth Senior Citizens Centre	Cygnat Concert - Morning Tea	\$260.00
00100762	08/04/2014	207222Sydney University Press eStore	DVD - An Interview with May Gibbs	\$43.92
00100763	08/04/2014	83969Town Of Victoria Park	Sweeping of All City Wards	\$33,000.00
00100764	08/04/2014	207153Urbis Pty Ltd	Design Advisory Consultants Meeting: 25/	\$220.00
00100765	08/04/2014	205028Water Corporation	22 Thelma St - Hydrants Works	\$4,558.19
00100766	08/04/2014	205422Ms S Watson	Expense Reimbursement	\$250.60
00100767	08/04/2014	23289Wattleup Tractors	3 x Brushes, Roller Bearings	\$579.40
00100775	11/04/2014	849901st Salter Point Sea Scouts	KidSport Grant - Scout Fees	\$200.00
00100776	11/04/2014	205710C K Smith	Cleaning Service - CPV U137	\$495.00
00100777	11/04/2014	21545City of South Perth	Animal Care Facility-Building Licence, B	\$2,522.51
00100778	11/04/2014	200949Collier Park Village Petty Cash	Petty Cash Reimbursement	\$136.50
00100779	11/04/2014	206558The University Club of WA	Rfnd Park Restoration Bnd - SJMP Zone 9	\$540.00
00100783	11/04/2014	200691Water Corporation	Water Usage & Instal Rates	\$15,774.58
00100784	11/04/2014	21476Western Aust Treasury Corp	Loan P & I -223,222,225,226,220,218,227	\$181,363.06
00100785	11/04/2014	200371Veteren Car Club Of WA Inc	Car Display for Angelo St Marketplace	\$500.00
00100793	14/04/2014	207170WA Science Fiction Foundation T/As	Convention Ticket x 1 Attend	\$200.00
00100818	16/04/2014	201754Added Tech Steel Pressing Company	Barrier Kerb/Side Entry Pitt Combination	\$1,727.00
00100819	16/04/2014	206031Aust Human Resources Institute Ltd	AHRI Membership Renewal - Mgr HRS	\$347.00
00100820	16/04/2014	200901Better Class Lawns & Gardens	Tsfr Station, Manning Rd Verges	\$3,306.00
00100821	16/04/2014	22014Boffins Bookshop	Books as Selected	\$4,000.00
00100822	16/04/2014	203410Brightwater Care Group	Laundering of Linen: 4/3/14-27/3/14	\$75.42
00100823	16/04/2014	204452Clifton Perth	Replace Stolen 15" Mac Book Pro Laptop	\$2,499.00
00100824	16/04/2014	201859Como IGA	Fiesta Concert Catering	\$1,178.06
00100825	16/04/2014	201386Diversified Services	Underground Svc Locs & Level Verif-Rober	\$2,156.00
00100826	16/04/2014	205511Elements Healthcare Pty Ltd	Charting Fees - CPH	\$188.10
00100827	16/04/2014	203622Harvey Fresh	Milk & OJ Supplies	\$456.69
00100828	16/04/2014	205826Harvey Norman - Belmont	Fiesta Competition Prize - iPhone	\$739.00
00100829	16/04/2014	202355IPWEA - **National**	Asset Management Standards Workshop - N S	\$495.00
00100830	16/04/2014	203103Jackson McDonald Lawyers	Legal Services - Civic Triangle Disposal	\$39,938.78
00100831	16/04/2014	204510Karalee Tavern	Ice Supplies	\$40.00
00100832	16/04/2014	200735Lawrence And Hanson	50 Fluro Tubes for Civic Centre	\$216.05
00100833	16/04/2014	206726Liquor Barons On Angelo	Wine Supplies - Council Meetings	\$453.27
00100834	16/04/2014	204487Perth Airports Municipalities Group	Annual Subscription Fee: 2013/2014	\$500.00
00100835	16/04/2014	201493South Perth Junior Football Club (I	KidSport Grant - Sport 4 All x 3	\$430.00
00100837	16/04/2014	200691Water Corporation	Water Usage & Instal Rates	\$7,433.55
00100838	16/04/2014	23289Wattleup Tractors	Mower Repairs	\$146.10
00100839	16/04/2014	206695Winnacott Kats Junior Football Club	KidSport Grant - Sport 4 All x 3	\$600.00
00100840	24/04/2014	84133Alinta	CPV & CPH Gas Supply	\$9,877.65
00100841	24/04/2014	200949Collier Park Village Petty Cash	Petty Cash Reimbursement	\$64.95
00100842	24/04/2014	204988Telstra	Land Line Usage/ Svce & Equip	\$4,092.91
00100843	24/04/2014	204989Telstra	Mobile Phone Charges	\$5,460.15
00100844	28/04/2014	206187Balmoral AEGIS Aged Care	Pension & Seniors Rebate 2013/2014	\$11,688.11
00100845	28/04/2014	206692Sonya Lighting	Lighting for CPV Unit Refurbishment	\$1,659.20
00100846	28/04/2014	206258South Perth Playgroup	Rfnd of Park Restoration Bond: EJ Oval	\$540.00
00100847	28/04/2014	200691Water Corporation	Water Usage & Instal Rates	\$2,048.00
00100872	30/04/2014	204977AMP Life Limited - CustomSuper	Payroll Deduction PPE 14 & 28/4/2014	\$2,000.00
00100873	30/04/2014	205174AMP Life Limited - Flexible Super	Payroll Deduction PPE 14 & 28/4/2014	\$371.60
00100874	30/04/2014	205846AMP Life Ltd-Flexible Lifetime Supe	Payroll Deduction PPE 14 & 28/4/2014	\$1,900.63
00100875	30/04/2014	206723Asgard Capital Management Limited	Payroll Deduction PPE 14 & 28/4/2014	\$73.40
00100876	30/04/2014	73970Australian Services Union	Payroll Deduction PPE 14 & 28/4/2014	\$293.28
00100877	30/04/2014	206141Australian Super	Payroll Deduction PPE 14 & 28/4/2014	\$1,401.70
00100878	30/04/2014	204906AustralianSuper	Payroll Deduction PPE 14 & 28/4/2014	\$3,337.93
00100879	30/04/2014	205379BT Super For Life	Payroll Deduction PPE 14 & 28/4/2014	\$1,631.23

## Warrant Listing

Warrants between

1/04/2014 to 30/04/2014

## Attachment 10.6.3

Authority LIVE

Program - ci\_ap001 12/05/2014 7:09:14AM

Minimum Amount: \$0.00

## Creditors

Cheque No.	Chq Date	Creditor Payee	Description	Amount
00100880	30/04/2014	207078BT Superannuation Investment Fund	Payroll Deduction PPE 14 & 28/4/2014	\$562.40
00100881	30/04/2014	205018Catholic Super	Payroll Deduction PPE 14 & 28/4/2014	\$3,772.47
00100882	30/04/2014	205969Cbus	Payroll Deduction PPE 14 & 28/4/2014	\$690.68
00100883	30/04/2014	204805Colonial First State FirstChoice	Payroll Deduction PPE 14 & 28/4/2014	\$1,879.62
00100884	30/04/2014	206824DA & MA Skinner Superannuation Fun	Payroll Deduction PPE 14 & 28/4/2014	\$430.32
00100885	30/04/2014	76670Deputy Child Support Registrar	Payroll Deduction PPE 14 & 28/4/2014	\$612.68
00100886	30/04/2014	204798HESTA Super Fund	Payroll Deduction PPE 14 & 28/4/2014	\$1,764.12
00100887	30/04/2014	73636Hospital Benefit Fund	Payroll Deduction PPE 14 & 28/4/2014	\$1,461.20
00100888	30/04/2014	205065Host Plus	Payroll Deduction PPE 14 & 28/4/2014	\$1,377.37
00100889	30/04/2014	206338Larsen Superannuation Fund	Payroll Deduction PPE 14 & 28/4/2014	\$1,057.05
00100890	30/04/2014	202999Local Gov't Racecourses & Cemeterie	Payroll Deduction PPE 14 & 28/4/2014	\$1,028.20
00100891	30/04/2014	204890MIML Super Manager	Payroll Deduction PPE 14 & 28/4/2014	\$1,294.43
00100892	30/04/2014	205845MLC Nominees Pty Ltd	Payroll Deduction PPE 14 & 28/4/2014	\$713.35
00100893	30/04/2014	205977Recruitment Super	Payroll Deduction PPE 14 & 28/4/2014	\$427.82
00100894	30/04/2014	204984REST Superannuation	Payroll Deduction PPE 14 & 28/4/2014	\$668.62
00100895	30/04/2014	205662Sunsuper Superannuation Fund	Payroll Deduction PPE 14 & 28/4/2014	\$810.68
00100896	30/04/2014	206831SUPERWRAP - PERSONAL SUPER PLAN	Payroll Deduction PPE 14 & 28/4/2014	\$2,807.22
00100897	30/04/2014	202589WA Local Govt Superannuation Plan	Payroll Deduction PPE 14 & 28/4/2014	\$80.00
00100898	30/04/2014	22507BCITF	BCITF Levies - April 2014	\$24,410.94
00100899	30/04/2014	206450Building Commission	BS Levies - April 2014	\$13,012.93
00100900	30/04/2014	21545City of South Perth	BS Levy & BCITF Retained - April	\$687.50
1372.76765-01	03/04/2014	76765WA Local Govt Superannuation Plan	Payroll Deduction PPE 3, 17 & 31/3/2014	\$243,495.44
1373.202612-01	04/04/2014	202612Fleetcare	Fuel Expenses - Mar 2014	\$11,647.57
1373.83929-01	04/04/2014	83929Dowsing Concrete	Centenary Ave - Supply & Install Concret	\$93,964.20
1375.204752-01	04/04/2014	204752Nova Entertainment (Perth) Pty Ltd	Fiesta 2014: Radio Advertising	\$3,300.00
1376.200298-01	08/04/2014	200298Civica Pty Limited	Managed Services - May 2014 (Authority)	\$15,306.50
1376.200309-01	08/04/2014	200309Advanced Nursery	Advanced Tree x 6 for Civic Centre & Oth	\$20,395.00
1376.200526-01	08/04/2014	200526Animal Care Equipment & Service P/L	Plastic Litter Pans for Cats	\$97.83
1376.200620-01	08/04/2014	200620Rotary Club Of Como Inc	Fiesta 2014: Parking Management at Concer	\$1,500.00
1376.200934-01	08/04/2014	200934Rotary Club Of Millpoint	Australia Day 2014: Parking Management	\$2,000.00
1376.200974-01	08/04/2014	200974Hays Specialist Recruitment(Aust) P	Temps - City Environment	\$4,791.96
1376.201068-01	08/04/2014	201068Progressive Brick Paving	Sth Pth Bowling Club Footpath Extension	\$11,124.00
1376.201191-01	08/04/2014	201191Reeces Structures & Gilkison Event	Fiesta Concert 2014: VIP Event	\$1,940.40
1376.201391-01	08/04/2014	201391Refresh Pure Water	Water Supplies - ADay	\$2,253.00
1376.201403-01	08/04/2014	201403Parks & Leisure Australia	Native Places & Spaces: 3 Attendees	\$905.00
1376.201983-01	08/04/2014	201983Muecha Tree Farm	Plant Purchases	\$199.00
1376.202172-01	08/04/2014	202172Bin Bath Australia Pty Ltd	Bin Cleaning - 19/2/14	\$89.54
1376.202249-01	08/04/2014	202249Local Government Managers Australia	LGMA Professionals Development Day x 2	\$195.00
1376.202251-01	08/04/2014	202251Danube River Pty Ltd	Reform Facilitation & Review with TOVP	\$2,200.00
1376.202304-01	08/04/2014	202304Landmark Engineering & Design	2 x Torrent Drinking Fountains with Dog	\$4,930.20
1376.202367-01	08/04/2014	202367Flexi Staff Pty Ltd	Temp - Engin Infrast	\$4,069.03
1376.202409-01	08/04/2014	202409GCS Services Pty Ltd	Hot Water Unit Service & Repair - Commun	\$676.06
1376.202490-01	08/04/2014	202490McLeods Barristers & Solicitors	SAT Proc Gwentyfred, Unlawful Signs, Gov	\$17,311.62
1376.202511-01	08/04/2014	202511Pirtek Welshpool	Hose Assembly & Repair	\$275.19
1376.202561-01	08/04/2014	202561Allpest WA	Bee Removal - 46 Salisbury Ave	\$190.00
1376.202634-01	08/04/2014	202634IPAA- WA	Women in Leadership: Cr S Hawkins-Zeeb	\$120.00
1376.202644-01	08/04/2014	202644Harrison Electrics Pty Ltd	Electrical Works x 17	\$12,299.83
1376.202681-01	08/04/2014	202681Ecojobs	Temp - City Environment	\$3,135.00
1376.202792-01	08/04/2014	202792Award Contracting	SJMP- Lighting Cable Location	\$2,533.30
1376.202809-01	08/04/2014	202809Nicole Siemon and Associates	Salter Point Lagoon - Ecology Site Visit	\$770.00
1376.203158-01	08/04/2014	203158Health on the Move	Influenza Vaccinations, CEO Health Assess	\$2,748.90
1376.203287-01	08/04/2014	203287Image Bollards Pty Ltd	Supply & Install Bollards	\$1,155.00
1376.203385-01	08/04/2014	203385Traffic Logistics Australia	Traffic Surveys - Inc Bicycle Surveys x	\$1,485.00
1376.203439-01	08/04/2014	203439Prestige Alarms	Callouts - Operations Centre	\$1,102.75
1376.203445-01	08/04/2014	203445Arbor Logic	Tree Assessments - Civic Triangle, Hogg	\$1,265.00
1376.203504-01	08/04/2014	203504Imperial Glass	Manning Library, WCG Pav, Bus Shelter	\$3,996.92
1376.203505-01	08/04/2014	203505Repeat Plastics (WA)	Remove/Replace Railing Canning Hwy ROW	\$267.30
1376.203523-01	08/04/2014	203523Marindust Sales	Supply & Instal Soccer Goals x 2	\$2,286.90
1376.203611-01	08/04/2014	203611Flex Health Services	Temp - CPH	\$1,595.97
1376.203632-01	08/04/2014	203632Reino International	Cash Boxes for Ticket Machines x 4	\$1,735.72
1376.203752-01	08/04/2014	203752Hillarys Plumbing & Gas	Plumbing Works x 12	\$2,059.52
1376.203922-01	08/04/2014	203922Local Refrigeration & Air Condition	Ice Machine Repairs	\$605.00
1376.204054-01	08/04/2014	204054Ms B M Pearson	Fiesta 2014: Professional Events Consult	\$1,650.00
1376.204061-01	08/04/2014	204061Discus Digital Print	Battle for Burswood Banner	\$127.60
1376.204064-01	08/04/2014	204064MMM WA Pty Ltd	Griffin, Hurlingham, CCentre Trees, RWall	\$32,230.83
1376.204088-01	08/04/2014	204088ID Consulting Pty Ltd	Comparison of Proposed Boundaries using	\$2,200.00
1376.204219-01	08/04/2014	204219Royal Wolf Trading Australia Pty Ltd	Transportable Chemical Store to OpsC	\$28,160.00
1376.204228-01	08/04/2014	204228All Earth Group Pty Ltd	Centenary Ave Road Widening: Progress Cl	\$90,347.87
1376.204260-01	08/04/2014	204260Beaver Tree Services	Gwentyfred, Donaraile, Ryrie, James Millar, S.	\$5,049.00

## Warrant Listing

Warrants between  
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## Attachment 10.6.3

Authority LIVE

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 Minimum Amount: \$0.00

## Creditors

Cheque No.	Chq Date	Creditor Payee	Description	Amount
1376.204291-01	08/04/2014	204291Recall Information Management Pty L	Archive Storage	\$107.20
1376.204344-01	08/04/2014	204344Envirocare Systems	Specialised Cleaning of Waterless Urinal	\$132.00
1376.204392-01	08/04/2014	204392Pickles Productions	Fiesta 2014: Showcase Concert, Cygnet	\$1,400.00
1376.204415-01	08/04/2014	204415Mechanical Project Services Pty Ltd	Airconditioning Maintenance	\$1,063.91
1376.204458-01	08/04/2014	204458Central Fire Services Pty Ltd	Quarterly Maint & Testing - CPH	\$426.25
1376.204496-01	08/04/2014	204496BG & E Pty Ltd	Stormwater Drainage Analysis & Quotation	\$2,960.10
1376.204550-01	08/04/2014	204550Western Power	Labouchere Cale, Pether, Godwin, Streetlight	\$4,500.00
1376.204586-01	08/04/2014	204586Integrity Industrial	Temps - City Environment, CPGC	\$11,052.01
1376.204595-01	08/04/2014	204595Affordable Pest Control	Pest Treatment - Collier Park Village	\$2,629.00
1376.204610-01	08/04/2014	204610Fixit Maintenance and Roofing	Moresby St Hall - Gutter Repairs	\$165.00
1376.204675-01	08/04/2014	204675Insight Call Centre Services	Overcall Fees & Cncl COU-0Q Chgs: Feb'14	\$955.22
1376.204711-01	08/04/2014	204711Dint Australia Pty Ltd	CPGC: Check Flags & Flagsticks	\$654.45
1376.204927-01	08/04/2014	204927Fluid Electrical Pty Ltd	15 Pether St - Supply & Install Irrigati	\$369.60
1376.204987-01	08/04/2014	204987Neat Sweep	Sweeping of Streets as Directed	\$1,452.00
1376.205051-01	08/04/2014	205051CPE Group	Temp - CPH	\$1,437.24
1376.205105-01	08/04/2014	205105Active Games & Entertainment	Fiesta: Zorb Balls Balance	\$429.00
1376.205155-01	08/04/2014	205155Ultraclean Carpet Cleaning	Mnthly Carpet Cleaning	\$269.50
1376.205170-01	08/04/2014	205170Aveling	OH&S Reps Introduction Course x 1	\$990.00
1376.205180-01	08/04/2014	205180Perth Security Services	Alarm Callouts	\$750.06
1376.205223-01	08/04/2014	205223C L Stace	Stiltwalking Performance - Waterford Pla	\$600.00
1376.205246-01	08/04/2014	205246Rytech Australia Pty Ltd	Consultation Services - Sustainability	\$5,500.00
1376.205247-01	08/04/2014	205247State Wide Turf Services	Verti Drng & Top Dressing - G/B Rsvs Ru	\$7,623.00
1376.205420-01	08/04/2014	205420Tiletastic	Tiling Maint - CPV U20 & 79 Showers	\$440.00
1376.205423-01	08/04/2014	205423Michael Page International Pty Ltd	Temp - Financial Services	\$3,746.10
1376.205534-01	08/04/2014	205534Superclean	Laundry Exps - Table Cloths, Napkins	\$109.05
1376.205542-01	08/04/2014	205542Advam Pty Ltd	Parking Machines CCard Trans Fees	\$1,270.01
1376.205582-01	08/04/2014	205582ALS Library Services Pty Ltd	Books as Selected	\$1,010.90
1376.205590-01	08/04/2014	205590Northstar Asset Pty Ltd & Jaffa Ro	Copyright for Screening of Movies	\$176.00
1376.205591-01	08/04/2014	205591Chivers Asphalt Pty Ltd	Bitumen Repairs: ROW 124 & 13 McNess Glc	\$1,650.00
1376.205668-01	08/04/2014	205668Gordon Milne Pty Ltd	Flu Vaccinations for Village Staff x 7	\$231.00
1376.205677-01	08/04/2014	205677Memento Australia Pty Ltd	COSP USB's, Event Pens & Ballpoint Pens	\$3,016.20
1376.205696-01	08/04/2014	205696Greenspan Technology P/L (MCE)	Credits for SMS Inclement Weather Alarm	\$624.80
1376.205707-01	08/04/2014	205707Committee For Perth	Perths Ageing Population, Perth in Focus	\$480.00
1376.205745-01	08/04/2014	205745Keos Events Pty Ltd	ADay 2014 Event Mgt, Secret Event	\$13,321.99
1376.205773-01	08/04/2014	205773Robert Half Australia Pty Ltd	Temp - Financial Services Payroll Officer	\$9,620.34
1376.205798-01	08/04/2014	205798LGIS Risk Management	EEO Training	\$792.00
1376.205806-01	08/04/2014	205806Pitney Bowes Software Pty Ltd	Phase 2 AMS Configuration Production	\$2,145.00
1376.205849-01	08/04/2014	205849JCB Construction Equipment Australi	Repairs to Backhoe	\$353.10
1376.205871-01	08/04/2014	205871Carlisle Events Hire Pty Ltd	Hire of Marquees - Angelo St Market	\$24,716.89
1376.205985-01	08/04/2014	205985C & T Reticulation	45B Sulman Ave: Fix Damaged Retic	\$220.00
1376.206079-01	08/04/2014	206079Kinetic Health Group Pty Ltd	Pre-employment Medicals x 3	\$772.20
1376.206104-01	08/04/2014	206104Coolmate Pty Ltd	Air Con Attention, Filters	\$1,021.08
1376.206142-01	08/04/2014	206142Aquawash Tile & Carpet Cleaning	GBLC - Carpet Cleaning	\$643.50
1376.206190-01	08/04/2014	206190Assist Occupational Therapy	Occupational Therapy Service: 6/3/14-13/	\$390.00
1376.206249-01	08/04/2014	206249ESafe Services Pty Ltd	Tag Testing - 90 Locations	\$368.50
1376.206266-01	08/04/2014	206266Spotless Facility Services Pty Ltd	CPH Resident Meals Catering	\$2,676.37
1376.206440-01	08/04/2014	206440B Pusey	Itty Bitty Picinic - The Rainbow Tractor	\$800.00
1376.206619-01	08/04/2014	206619Engage Fire Service	Fire Extinguisher Repairs & Maintenance	\$5,325.93
1376.206658-01	08/04/2014	206658Fish Doctor	4 x New Globes & Serv for Aquarium	\$522.50
1376.206707-01	08/04/2014	206707Big Sky Entertainment WA Pty Ltd	Angelo St Marketplace: Scooby Circus Per	\$528.00
1376.206751-01	08/04/2014	206751Lollyworld	Corporate Chocolates	\$603.60
1376.206775-01	08/04/2014	206775NS Projects	Project Management Assistance - WALGA Co	\$2,873.75
1376.206782-01	08/04/2014	206782Staples Australia Pty Ltd	Stationary - Library	\$37.98
1376.206814-01	08/04/2014	206814Assured Certification Services T/A	Cert of Design Compliance Energy	\$770.00
1376.206833-01	08/04/2014	206833MULTICLEAN WA PTY LTD	Cleaning of Comm & Admin Facilities	\$52,388.85
1376.206835-01	08/04/2014	206835Roads 2000	Centenary Ave - First Night: Supply & La	\$71,743.34
1376.206921-01	08/04/2014	206921Access Technologies WA Pty Ltd	Cable Gate Repair - Transfer Station	\$753.94
1376.206970-01	08/04/2014	206970Toolsafe WA	Repair to Toolbox	\$181.50
1376.206976-01	08/04/2014	206976Atlantic Therapy Services	Physiotherapy - CPH	\$248.58
1376.207024-01	08/04/2014	207024SEM Distribution	Newspaper Deliveries: Library 10/2/14-9/	\$470.74
1376.207026-01	08/04/2014	207026Peninsular Como Newsround	Newspaper Deliveries 17/2/14-16/3/14	\$90.60
1376.207030-01	08/04/2014	207030GAF Traffic	Drafting Service: Mends St, Labouchere	\$3,080.00
1376.207074-01	08/04/2014	207074Allpipe Technologies	Queen St: Repairs to Damaged Storm Drain	\$19,783.50
1376.207117-01	08/04/2014	207117US2U Logistics	Furniture Removal - CPH Resident	\$247.50
1376.207118-01	08/04/2014	207118Securitech Consultancy Solutions Pt	Temp - IT	\$5,123.80
1376.207146-01	08/04/2014	207146Urbanise WA Pty Ltd	Storm Water Drainage Analysis - Catchmen	\$3,080.00
1376.207154-01	08/04/2014	207154Tessa McOnie	Stage 2: Mayor Doherty Portrait Creation	\$4,100.00
1376.207169-01	08/04/2014	207169West-Sure Group Pty Ltd	Parking Ticket Machines Coin Collection	\$4,554.46
1376.207180-01	08/04/2014	207180Wicked Willow Florist	Flower Arrangements for Library	\$148.00



## Warrant Listing

Warrants between

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## Attachment 10.6.3

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## Creditors

Cheque No.	Chq Date	Creditor Payee	Description	Amount
1376.207188-01	08/04/2014	207188Wild Honey - Carlos Maxwell	Remove Bee Hives & Branches	\$3,290.00
1376.207198-01	08/04/2014	207198Skate Sculpture	Skate Facilities R&M Report	\$3,300.00
1376.207201-01	08/04/2014	207201Coolroom Hire WA	Fiesta Concert 2014: Coolroom Hire	\$361.00
1376.207202-01	08/04/2014	207202Barbitec	CPV - BBQ Maintenance	\$108.90
1376.207203-01	08/04/2014	207203360 Environmental Pty Ltd	Asbestos Investigation - Civic Triangle	\$4,961.00
1376.207206-01	08/04/2014	207206Natural Wings Aerial Dance	Fiesta 2014: Aerial Performance	\$3,410.00
1376.207208-01	08/04/2014	207208APN Outdoor (Trading) Pty Ltd	Newspaper Advertising - Fiesta 2014	\$2,247.15
1376.207209-01	08/04/2014	207209Hilary McKenna - Arts & Events	Artistic Direction - Fiesta 2014	\$4,000.00
1376.207210-01	08/04/2014	207210Higher Events Pty Ltd	Fiesta Concert 2014: VIP Area Table & Ch	\$1,502.00
1376.207211-01	08/04/2014	207211Music Rock Australia	Fiesta 2014: Hip Hop Workshops	\$1,474.00
1376.207212-01	08/04/2014	207212Monica Main	Waterford Plaza Street Festival MC	\$1,000.00
1376.207213-01	08/04/2014	207213Roly Skender	Interactive Community Art Project for Fi	\$4,400.00
1376.207214-01	08/04/2014	207214Mr A Knapp	Angelo St Marketplace: Welcome to the Co	\$300.00
1376.207215-01	08/04/2014	207215Blue Force Pty Ltd	CPV Monitoring Setup x 169 Units	\$39,999.19
1376.207218-01	08/04/2014	207218Campbell James Whyte	Comic Workshop - Dragon Club	\$400.00
1376.207219-01	08/04/2014	207219Amalgamated Movies	Copyright Licence Fee for Movie Screenin	\$124.30
1376.207220-01	08/04/2014	207220Floss & Popcorn Supply Company	Fiesta 2014: Popcorn & Candy Floss	\$239.00
1376.207221-01	08/04/2014	207221Ailsa Piper	Words with Wine - Authors Talk	\$350.00
1376.207223-01	08/04/2014	207223Zenith Management Services Group Pt	LOTE Cataloguing	\$2,495.02
1376.207224-01	08/04/2014	207224Granotek Contracting	Manning Skate Park Maintenance - Grindin	\$4,950.00
1376.21521-01	08/04/2014	21521Williams Electrical Service Pty Ltd	CPV U125 -Roller Shutter, 31	\$1,482.16
1376.21655-01	08/04/2014	21655Digital Telecommunication System	Alarm Maintenance - CPV Units	\$1,336.50
1376.24280-01	08/04/2014	24280AAA Production Services	Cygnat Theatre, Fiesta Concerts	\$2,131.80
1376.25522-01	08/04/2014	25522Mercury Messengers Pty Ltd	Courier Services	\$134.79
1376.72842-01	08/04/2014	72842Australia Post	Billpay Transaction Fees - March 2014	\$2,588.59
1376.72966-01	08/04/2014	72966Benara Nurseries	200 x Red Fountain Grass	\$1,896.18
1376.73202-01	08/04/2014	73202Community Newspaper Group	Advertising: Fiesta 2014	\$7,304.26
1376.73342-01	08/04/2014	73342Landgate	Data Capture Services, SLIP Subscrip	\$7,003.59
1376.73806-01	08/04/2014	73806WA Local Government Association	Advertising including Recruitment	\$22,152.03
1376.74233-01	08/04/2014	74233Rosetta Holdings Pty Ltd	CPGC Commiss on Green Fee Takings	\$17,670.06
1376.74357-01	08/04/2014	74357RA Shopland	Carpentry & Pergola Rep - CPV U 9, 79 & 15	\$1,699.50
1376.74748-01	08/04/2014	74748Wembley Cement Industry	1x x Plain Deflector Slabs	\$242.00
1376.76356-01	08/04/2014	76356Southcare Inc	Verge Maintenance - 29/1/14	\$126.50
1376.76492-01	08/04/2014	76492Budget Rent A Car - LOC 20008	Vehicle Hire - City Environment	\$226.77
1376.76773-01	08/04/2014	76773Total Eden	CPGC - Solenoids & Adaptors	\$426.52
1376.76963-01	08/04/2014	76963Wormald	GBLC- Investigate Fire Alarm Sysem Fault	\$330.00
1376.81399-01	08/04/2014	81399Western Educting Service	Gully Educting & Jetting -Milson/Angelo	\$1,023.00
1376.83422-01	08/04/2014	83422MacDonald Johnston Pty Ltd	Repairs to Plant	\$7,058.69
1376.84059-01	08/04/2014	84059Synergy	Street & Decorative Lighting, Usage	\$57,285.50
1376.84207-01	08/04/2014	84207Cardile International Fireworks Pty	Fiesta 2014: Fireworks	\$6,677.00
1376.84216-01	08/04/2014	84216Como Panel And Paint	Fleet Motor Vehicle Claim	\$994.67
1376.84283-01	08/04/2014	84283City Of Armadale	Tip Fees for Greenwaste - March 2014	\$6,970.08
1376.84833-01	08/04/2014	84833Eastern Metropolitan Regional Counc	Mattress Disposal - March 2014	\$742.50
1376.85086-01	08/04/2014	85086St John Ambulance Aust (WA) Inc.	First Aid Cover: Angelo St Market, Morni	\$1,904.20
1377.200510-01	17/04/2014	200510Totally Workwear - Victoria Park	Safety Boots, Workwear	\$250.88
1377.200816-01	17/04/2014	200816Park Motor Body Builders (WA) Pty L	Repair and Svce PTO Tipper & Body	\$1,973.40
1377.200866-01	17/04/2014	200866Besam Australia	Servicing of Doors, New Floor Guides	\$1,901.90
1377.200974-01	17/04/2014	200974Hays Specialist Recruitment(Aust) P	Temps - City Environment	\$4,246.42
1377.201028-01	17/04/2014	201028Horizons West Bus & Coachlines	Bus Hire to Curtin Rowing Club & Return	\$495.00
1377.201100-01	17/04/2014	201100HydroQuip Pumps	Richardson, SJMP, Windsor, Neil McD	\$19,272.00
1377.201109-01	17/04/2014	201109BurkeAir Pty Ltd	Heritage House - Air Con Replacement	\$3,449.60
1377.201414-01	17/04/2014	201414Globe Australia Pty Ltd	CPGC: Clear Up 20L Bio	\$803.00
1377.201543-01	17/04/2014	201543Premium Plastics Pty Ltd	Planter Bags, Ties, Macracote Grey	\$833.83
1377.201590-01	17/04/2014	201590The Pressure King	Graffiti Removal, Bus Shelt, Bins, CC Foyer	\$4,053.50
1377.201608-01	17/04/2014	201608Econo Sweep	CPGC & CPV Sweeping	\$638.00
1377.201651-01	17/04/2014	201651Tree Surgeons of WA	Tree Removal - Car Park CPV	\$1,076.63
1377.201712-01	17/04/2014	201712Qualcon Lab	12 Core Samples - Wallana Dve	\$1,419.00
1377.201800-01	17/04/2014	201800Eighty Nine Enterprises	Roller-door Remotes - CPV U87	\$346.00
1377.201814-01	17/04/2014	201814Total Packaging	Dog Poo Bags	\$4,290.00
1377.201815-01	17/04/2014	201815Quick Corporate Aust Pty Ltd	Stationery & Kitchen Consumables	\$3,386.65
1377.201823-01	17/04/2014	201823Boral Construction Materials Group	Bulk Cold Mix, Emulsion, Asphalt	\$1,440.62
1377.201876-01	17/04/2014	201876David Gray & Co Pty Ltd	Bin Replacement Program	\$6,231.50
1377.202154-01	17/04/2014	202154Harvey Norman City West	Microwave Oven for Library	\$189.00
1377.202172-01	17/04/2014	202172Bin Bath Australia Pty Ltd	Bi-monthly Cleaning of Bins - April 2014	\$128.04
1377.202328-01	17/04/2014	202328SecurePay Pty Ltd	City Website Payments Trans Fees	\$682.11
1377.202359-01	17/04/2014	202359Plant & Soil Management	Turf Maintenance - March 2014	\$21,001.96
1377.202367-01	17/04/2014	202367Flexi Staff Pty Ltd	Waterford Plaza Festival: Shuttle Bus Dr	\$905.24
1377.202452-01	17/04/2014	202452Lock Stock & Farrell Locksmith	CPGC: Repairs to Shed Door Lock	\$462.60
1377.202490-01	17/04/2014	202490McLeods Barristers & Solicitors	Gwenyfred, SP Station, LG Reform, Recov	\$24,258.14

## Warrant Listing

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 Creditors
 

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Cheque No.	Chq Date	Creditor	Payee	Description	Amount
1377.202644-01	17/04/2014	202644	Harrison Electrics Pty Ltd	Electrical Works x 16	\$9,133.82
1377.202809-01	17/04/2014	202809	Nicole Siemon and Associates	Collier Park: Carnaby's Habitat Weed Con	\$2,695.00
1377.202872-01	17/04/2014	202872	Cabcharge Australia Limited	Cabcharges & Service Fees - March 2014	\$178.09
1377.202879-01	17/04/2014	202879	Dick Smith Electronics Pty Ltd	Community Safety Survey Prize - Gift Car	\$100.00
1377.202959-01	17/04/2014	202959	Playright Australia Pty Ltd	Supply & Install Cableway Ramp	\$3,905.00
1377.202988-01	17/04/2014	202988	Commercial Antenna Systems Pty Ltd	Antenna Maintenance CPV x 6 Units	\$262.46
1377.203103-01	17/04/2014	203103	Jackson McDonald Lawyers	Civic Triangle: Planning & LG Act Advice	\$9,752.13
1377.203116-01	17/04/2014	203116	Wilson Technology Pty Ltd	Parking Ticket Machines - Repairs	\$1,007.45
1377.203306-01	17/04/2014	203306	AGS Metalwork	Repairs to Lids on Bulk Bins at Transfer	\$2,351.60
1377.203328-01	17/04/2014	203328	Greenway Enterprises	CPGC: Salinity Tester & Conductivity Sol	\$1,229.60
1377.203366-01	17/04/2014	203366	T-Quip	Assorted Sets of Filters, Parts, Mower Hire	\$7,902.90
1377.203414-01	17/04/2014	203414	WA Spit Roast	COSP & TOVP Gathering - BBQ Catering	\$1,292.25
1377.203502-01	17/04/2014	203502	WA Bluemetal	Roadbase	\$4,941.57
1377.203611-01	17/04/2014	203611	Flex Health Services	Temps - CPH	\$1,950.26
1377.203692-01	17/04/2014	203692	ZD Constructions Pty Ltd	CPGC, EJ Pav, Manning Library	\$1,804.00
1377.203710-01	17/04/2014	203710	Sunny Sign Company Pty Ltd	CPGC Signage	\$155.43
1377.203752-01	17/04/2014	203752	Hillarys Plumbing & Gas	Clydesdale Workshop - Install Billy	\$1,592.50
1377.203773-01	17/04/2014	203773	WA Profiling	Preston St Car Park: 100T Profiling	\$1,650.00
1377.203839-01	17/04/2014	203839	Carringtons Traffic Services	Addison, Mann, Griffin, Unwin, Howard	\$53,705.86
1377.20391-01	17/04/2014	20391	Total Turf	CPGC Fertilisers - Various	\$3,762.00
1377.203917-01	17/04/2014	203917	JBA Surveys	Queen, Chall, Griffin, Hovia, Clyde	\$14,938.00
1377.203962-01	17/04/2014	203962	Chair Guru	Chair	\$495.00
1377.204061-01	17/04/2014	204061	Discus Digital Print	Fiesta 2014: Fun Zone Prints	\$2,179.10
1377.204152-01	17/04/2014	204152	Enware Australia Pty Ltd	Microbes for Waterstax x 2	\$704.55
1377.204219-01	17/04/2014	204219	Royal Wolf Trading Australia Pty Ltd	Hire of 10' Cube Container for Six Month	\$709.13
1377.204228-01	17/04/2014	204228	All Earth Group Pty Ltd	Waste Removal - Concrete	\$2,992.00
1377.204260-01	17/04/2014	204260	Beaver Tree Services	Cygnat Theatre - Clearance of Trees in C	\$9,977.00
1377.204288-01	17/04/2014	204288	Barcode Direct	15 x Opticon C37 CCD Scanners, Black USB	\$3,272.50
1377.204344-01	17/04/2014	204344	Envirocare Systems	Specialised Cleaning of Waterless Urinal	\$1,359.60
1377.204373-01	17/04/2014	204373	Complete Portables	Angelo St Markets - Portable Toilet Hire	\$1,369.78
1377.204374-01	17/04/2014	204374	Harmony Property Consultants	Valuation Rpt - CPV U137	\$330.00
1377.204379-01	17/04/2014	204379	Gel Group	Temps - Governance, City Environment	\$1,646.65
1377.204458-01	17/04/2014	204458	Central Fire Services Pty Ltd	CPH - Callout to Faulty Alarm	\$275.00
1377.204459-01	17/04/2014	204459	Greg Davies Architects	Mens Shed, Operations Centre	\$11,382.25
1377.204468-01	17/04/2014	204468	John Hughes Service	Fleet Vehicle Service & Parts x 8	\$13,314.41
1377.204486-01	17/04/2014	204486	Allerding & Associates	3 Gwentyfred Rd: Legal Advice	\$6,339.08
1377.204538-01	17/04/2014	204538	Cardno (WA) Pty Ltd	South Perth Schools Cycling Audit	\$4,400.00
1377.204586-01	17/04/2014	204586	Integrity Industrial	Temps - Infrastructure Services	\$14,724.50
1377.204588-01	17/04/2014	204588	Western Resource Recovery Pty Ltd	Grease Trap Clean - CCentre, Downey	\$521.40
1377.204595-01	17/04/2014	204595	Affordable Pest Control	CPH - Bait Roof Area and Spray for Pests	\$2,200.00
1377.204653-01	17/04/2014	204653	Ultimo Catering And Events	Fiesta & Council Mtgs & Workshops	\$8,725.60
1377.204655-01	17/04/2014	204655	Della's Group Pty Ltd	It's Your Place St Alive, CPGC Score	\$3,359.40
1377.204675-01	17/04/2014	204675	Insight Call Centre Services	Overcall /Council COU-0Q Chgs - March 20	\$1,155.04
1377.204678-01	17/04/2014	204678	Downer EDI Works Pty Ltd	Griffin St: Kerbing - Semi Mountable	\$15,298.91
1377.204745-01	17/04/2014	204745	Rainscape Waterwise Solutions	Garden Maintenance - CPV	\$965.89
1377.204792-01	17/04/2014	204792	IFAP	Warden Training x 3	\$585.00
1377.204927-01	17/04/2014	204927	Fluid Electrical Pty Ltd	Richardson Oval Cubicle - Repairs to Bur	\$8,506.13
1377.205033-01	17/04/2014	205033	Rivers Regional Council	"Switch Your Thinking" Contribution 13/1	\$3,850.00
1377.205129-01	17/04/2014	205129	Scarey One Pty Ltd	Transport Large Trees to Civic Centre	\$1,212.75
1377.205153-01	17/04/2014	205153	Abco Products	Hand Towels	\$48.10
1377.205180-01	17/04/2014	205180	Perth Security Services	Mobile Patrol & Lockup Serv, Callouts, Staff E	\$8,515.04
1377.205192-01	17/04/2014	205192	Caltex Energy WA	Bulk Diesel	\$26,113.84
1377.205247-01	17/04/2014	205247	State Wide Turf Services	Unwin & Pether: Repair Damaged Turf afte	\$2,500.00
1377.205257-01	17/04/2014	205257	Austral Mercantile Collections Pty	Rates Debt Collection Fees - March 2014	\$23,218.23
1377.205421-01	17/04/2014	205421	WA Landfill Services	Domestic Waste - March 2014	\$184,891.18
1377.205423-01	17/04/2014	205423	Michael Page International Pty Ltd	Temp - Financial Services	\$3,418.65
1377.205473-01	17/04/2014	205473	JB Hi-Fi	DVD Purchases	\$2,785.07
1377.205538-01	17/04/2014	205538	Nextgen Networks Pty Ltd	Brightweb Business & Fibre Optic Links	\$6,634.10
1377.205632-01	17/04/2014	205632	PRF Electrical	Fiesta 2014: Electrical Work at Angelo S	\$990.00
1377.205696-01	17/04/2014	205696	Greenspan Technology P/L (MCE)	Conlon/Garvey - Supply & Commission EM20	\$71,276.70
1377.205707-01	17/04/2014	205707	Committee For Perth	Annual Membership: May 2014-April 2015	\$6,050.00
1377.205744-01	17/04/2014	205744	Road Signs Australia	Signage for Dog Pound, Pavement Markers	\$1,853.50
1377.205754-01	17/04/2014	205754	AV Custom Engineering	Civic Centre Library Function Room: Audi	\$7,315.00
1377.205773-01	17/04/2014	205773	Robert Half Australia Pty Ltd	Temp - Financial Services Payroll Officer	\$1,962.68
1377.205806-01	17/04/2014	205806	Pitney Bowes Software Pty Ltd	Lagan CRM Interface Specification as per	\$12,383.25
1377.205859-01	17/04/2014	205859	James Campbell	Fiesta 2014: Photography Concert Showcas	\$808.50
1377.205870-01	17/04/2014	205870	Rent A Fence Pty Ltd	Fiesta 2014: Showcase Concert Fencing	\$3,241.70
1377.205884-01	17/04/2014	205884	Ampac Debt Recovery WA Pty Ltd	Debtors Collection Fees: March 2014	\$1,750.89
1377.205955-01	17/04/2014	205955	Beacon Equipment	2 Stroke Oil & Bar/Cutter Lube	\$1,043.80

## Warrant Listing

Warrants between  
1/04/2014 to 30/04/2014

## Attachment 10.6.3

Authority LIVE

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 Minimum Amount: \$0.00

## Creditors

Cheque No.	Chq Date	Creditor Payee	Description	Amount
1377.206016-01	17/04/2014	206016POSMarket	15 x Epson TMT88U Thermal Receipt Printe	\$7,199.50
1377.206023-01	17/04/2014	206023Headset Era Pty Ltd	Headsets - Customer Focus & Ops	\$269.50
1377.206067-01	17/04/2014	206067Kmart Tyre & Auto Service	Fleet Tyres & Alignment	\$791.34
1377.206123-01	17/04/2014	206123COVS Parts Pty Ltd	Tap & Die Set, Flexible Magnetic Bit Dri	\$963.31
1377.206166-01	17/04/2014	206166Manheim Pty Ltd	Abandoned Vehicle: Towing & Selling Cost	\$720.50
1377.206190-01	17/04/2014	206190Assist Occupational Therapy	Occupational Therapy Serv - CPH	\$390.00
1377.206202-01	17/04/2014	206202Opus International Consultants Ltd	Road Safety Audit: Angelo, Preston	\$4,504.50
1377.206219-01	17/04/2014	206219Website Weed & Pest Control	Spraying of Weeds: Kerb Line, Footpaths	\$12,173.00
1377.206278-01	17/04/2014	206278Battery World Welshpool	Assorted Auto Batteries	\$662.95
1377.206420-01	17/04/2014	206420Pacific Brands Workwear	CPGC: Safety Boots & Drill Shorts	\$129.93
1377.206432-01	17/04/2014	206432Subway South Perth	Fiesta 2014: Thank You Lunch for Workers	\$120.00
1377.206480-01	17/04/2014	206480PCP Sensemaking Pty Ltd	Resolve Urgent Technical Issues on Share	\$660.00
1377.206607-01	17/04/2014	206607The Brand Agency	Maintenance & Patching/Server Backup - M	\$9,443.98
1377.206609-01	17/04/2014	206609Datacom Systems WA Pty Ltd	Development Review: Planning & Building	\$11,599.50
1377.206620-01	17/04/2014	206620Dunbar Services (WA) Pty Ltd	Civic Centre - Professional Oven Clean	\$231.00
1377.206734-01	17/04/2014	206734WA Mechanical Services	Repairs to Library Air-Con	\$2,948.55
1377.206775-01	17/04/2014	206775NS Projects	Project Mngmt Advisory - March 2014	\$16,530.25
1377.206782-01	17/04/2014	206782Staples Australia Pty Ltd	Stationary & Function Consumables	\$1,021.72
1377.206793-01	17/04/2014	206793Betta Pest Management	Termite Treatment - Unit 8 CPV	\$1,628.00
1377.206835-01	17/04/2014	206835Roads 2000	Centenary Ave, Manning, Challenger	\$346,563.22
1377.206859-01	17/04/2014	206859Batesys Air Con & Electrical Soluti	Degassing of Old Fridges & Freezers	\$1,639.00
1377.206935-01	17/04/2014	206935Seme Solutions Pty Ltd	Adjustment to CBus Lighting	\$250.25
1377.206937-01	17/04/2014	206937iSentia Pty Ltd	Media Monitoring Services - March 2014	\$556.35
1377.206939-01	17/04/2014	206939Natural Area Consulting	Weed Mapping in Reserves & Report 2013/2	\$16,357.00
1377.206943-01	17/04/2014	206943National Tyres	4 x Tyres for Plant	\$3,762.00
1377.206976-01	17/04/2014	206976Atlantic Therapy Services	Physiotherapy - CPH	\$1,189.65
1377.207090-01	17/04/2014	207090Solo Resource Recovery	Clear Pipes - Queen St, Melville	\$3,836.25
1377.207093-01	17/04/2014	207093Borrello Legal Pty Ltd	Ray St: Sale of Land Legal Advice	\$1,782.00
1377.207117-01	17/04/2014	207117US2U Logistics	Furniture Removal - CPH Residents	\$1,650.00
1377.207128-01	17/04/2014	207128Blake Shopland Carpentry	Refurbish Pergola & Replace Shadecloth U	\$1,400.00
1377.207140-01	17/04/2014	207140Therian Pty Ltd	14 Kuranda Large Dog Beds & 3 Disinfecti	\$2,861.10
1377.207168-01	17/04/2014	207168Skyhigh Traffic Data Aust Pty Ltd	Parking Survey - Preston, Angelo	\$3,168.00
1377.207177-01	17/04/2014	207177Initial Hygiene	Sanitary Hygiene Service: 1/4/14-30/6/14	\$3,030.97
1377.207184-01	17/04/2014	207184Wangara Honda	Honda CRV 2WD VTIN - IT Coord	\$31,726.90
1377.207188-01	17/04/2014	207188Wild Honey - Carlos Maxwell	Bee Removal - 33 Carr Street & 80 Gladst	\$1,800.00
1377.207197-01	17/04/2014	207197D & M Waste Management	Greenwaste Disposal Fees - March 2014	\$8,274.05
1377.207199-01	17/04/2014	207199HAS Group (WA) Pty Ltd	31 Cale St: Instal 2 Side Entry Combinat	\$7,196.75
1377.207205-01	17/04/2014	207205ALGWA-National Board	ALGWA 2014 Networking Breakfast Canberra	\$80.00
1377.207207-01	17/04/2014	207207Micktric Events	Fiesta 2014: Festoon Lighting	\$1,705.00
1377.207208-01	17/04/2014	207208APN Outdoor (Trading) Pty Ltd	Fiesta 2014: Advertising on Buses	\$3,252.85
1377.207225-01	17/04/2014	207225Highways Traffic Pty Ltd	Manning Rd/Centenary Ave - Traffic Manag	\$2,585.00
1377.207226-01	17/04/2014	207226PrintEzy.Com	Citizenship Ceremony Signage	\$132.00
1377.207227-01	17/04/2014	207227Nicole Dagostino	Fiesta 2014: Closing Festival	\$1,600.00
1377.207228-01	17/04/2014	207228Hire Society	Fiesta 2014: Items for Concert	\$737.43
1377.207229-01	17/04/2014	207229Bounce Inc	40 x Bounce General Access Vouchers (In	\$760.00
1377.207230-01	17/04/2014	207230The Hire Guys Balcatta	Generator Hire & Power Items Hire - Ange	\$9,594.16
1377.207231-01	17/04/2014	207231Ben Reynolds	Fiesta Photography Workshop Session & Ex	\$2,840.00
1377.207233-01	17/04/2014	207233Andrew S Nicholls	Collect & Vacuum Bees from Various City	\$750.00
1377.207234-01	17/04/2014	207234Excell Civil Pty Ltd	Centenary Ave: Supply & Install Subsoil	\$17,160.00
1377.207235-01	17/04/2014	207235Opteon (WA) Pty Ltd	The Boatshed Cafe: Valuation	\$4,125.00
1377.21416-01	17/04/2014	21416Parker Black & Forrest Pty Ltd	Replacement & Cutting of Keys	\$341.55
1377.24182-01	17/04/2014	24182Trees Need Tree Surgeons	Oxford St - Power Line Clearance	\$66,639.10
1377.24280-01	17/04/2014	24280AAA Production Services	Fiesta 2014: Opening Concert Sound & Lig	\$55,127.40
1377.72818-01	17/04/2014	72818Rocla Quarry Products	28.1T of White Washed Sand	\$861.14
1377.72842-01	17/04/2014	72842Australia Post	Postage - March 2014	\$3,701.68
1377.72966-01	17/04/2014	72966Benara Nurseries	Plants for Garden	\$604.29
1377.72990-01	17/04/2014	72990Bunnings Building Supplies P/L	Building Supplies	\$5,075.28
1377.73148-01	17/04/2014	73148Cleanaway	Rubbish Bin Collections & Replacements	\$159,471.17
1377.73202-01	17/04/2014	73202Community Newspaper Group	Advertising - Fiesta 2014	\$15,540.58
1377.73229-01	17/04/2014	73229Como Plumbing Services	Plumbing Works x 6	\$1,207.69
1377.73563-01	17/04/2014	73563Harris Hire Shops	Hire of Roller for Griffin Cres	\$4,637.60
1377.74187-01	17/04/2014	74187Fuji Xerox	Lease & Copier Charges, Paper	\$17,198.29
1377.74233-01	17/04/2014	74233Rosetta Holdings Pty Ltd	CPGC Commission of Green Fee Takings	\$21,746.88
1377.74357-01	17/04/2014	74357RA Shopland	Refurbishment - CPV U87 & 31	\$9,790.00
1377.74446-01	17/04/2014	74446Richgro Garden Products	Perlite & Peat Moss	\$2,554.69
1377.74748-01	17/04/2014	74748Wembley Cement Industry	Unwin Crescent Drainage Materials	\$25,143.22
1377.76231-01	17/04/2014	76231Crommelins Australia	Loose Tools as Selected	\$1,254.00
1377.76267-01	17/04/2014	76267Daytone Printing	30,000 Envelopes, Letterhead	\$6,880.50
1377.76356-01	17/04/2014	76356Southcare Inc	Verge Maintenance - March 2014	\$177.10



# Warrant Listing

Warrants between

1/04/2014 to 30/04/2014



## Attachment 10.6.3

Authority LIVE

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Minimum Amount:    **\$0.00**

### Creditors

<i>Cheque No.</i>	<i>Chq Date</i>	<i>Creditor Payee</i>	<i>Description</i>	<i>Amount</i>
1377.76403-01	17/04/2014	76403Landmark Operations Ltd	240Ltrs Roundup	\$2,149.36
1377.76423-01	17/04/2014	76423Baileys Fertilisers	1000L Liquid Fertiliser	\$2,244.00
1377.76431-01	17/04/2014	76431Statewide Line Marking	Line Marking - Douglas Avenue	\$2,192.96
1377.76492-01	17/04/2014	76492Budget Rent A Car - LOC 20008	Fiesta 2014 - Van Rental	\$1,039.19
1377.76773-01	17/04/2014	76773Total Eden	CPGC - Reticulation Parts	\$1,527.72
1377.76837-01	17/04/2014	76837Wacker Neuson Australia Pty Ltd	Throttle Control Lever & Cable Assembly	\$493.88
1377.83241-01	17/04/2014	83241Hobart Food Equipment Pty Ltd	Dishwasher Repairs	\$302.49
1377.83422-01	17/04/2014	83422MacDonald Johnston Pty Ltd	Service & Repairs of Sweeper	\$5,033.68
1377.83521-01	17/04/2014	83521Evergreen Marketing Intl Pty Ltd	200 LM Oasis Soil Wetta	\$2,904.00
1377.83878-01	17/04/2014	83878BOC Gases	Gas Container Service: 26/2/14-28/3/14	\$230.22
1377.83929-01	17/04/2014	83929Dowsing Concrete	Collins, Centenary, Hope, Roseberry	\$34,534.18
1377.84059-01	17/04/2014	84059Synergy	Power Usage	\$79,082.61
1377.84216-01	17/04/2014	84216Como Panel And Paint	Motor Vehicle Claim & Fleet Repairs	\$6,348.53
1377.84283-01	17/04/2014	84283City Of Armadale	Tip Fees	\$9,366.24
1377.84314-01	17/04/2014	84314Work Clobber	CPGC: Safety Boots	\$140.40
1377.84393-01	17/04/2014	84393Seton Australia Pty Ltd	Supply Safety Signage	\$905.72
1377.84405-01	17/04/2014	84405Garrards Pty Ltd	Mosquito Treatment	\$1,589.16
1377.84741-01	17/04/2014	84741All Creatures Great & Small	Cuddles Consultation	\$67.50
1377.84791-01	17/04/2014	84791Lamp Replacements Pty Ltd	Lighting Maintenance	\$173.80
1377.84833-01	17/04/2014	84833Eastern Metropolitan Regional Counc	Mattress Disposal - April 2014	\$825.00
1378.76357-01	17/04/2014	76357Deputy Commissioner Of Taxation	PAYG PPE 31/3 & 14/4/2014	\$250,869.00
1379.206607-01	17/04/2014	206607The Brand Agency	Civic Triangle: Additonal Marketing-The	\$5,886.44
1379.81916-01	17/04/2014	81916Westral	Replace Roller Shutter Motors - CPV U125	\$3,099.00
1380.201804-01	24/04/2014	201804Adshel Street Furniture Pty Ltd	Fiesta 2014 - Advertising	\$3,690.50
1380.206282-01	24/04/2014	206282Wadumbah Aboriginal Dance Group	Citizenship Ceremony - Welcome to the Co	\$330.00
1380.206658-01	24/04/2014	206658Fish Doctor	Aquarium Service - April 2014	\$225.50
1380.84059-01	24/04/2014	84059Synergy	Power Usage	\$14,754.65
1381.83856-01	30/04/2014	83856South Perth Bowling Club	Coin Machine Takings - Jan/Apr 2014	\$32,257.25
1382.202938-01	30/04/2014	202938Mrs S D Doherty	Expense Reimbursement	\$282.10
1382.206256-01	30/04/2014	206256Sharron Hawkins-Zeeb	Expense Reimbursement	\$1,330.60
1382.74608-01	30/04/2014	74608Mr K R Trent	Expense Reimbursement	\$19.60
1383.76357-01	30/04/2014	76357Deputy Commissioner Of Taxation	PAYG PPE 28/4/2014	\$145,446.00
1384.201069-01	30/04/2014	201069St George Bank	New Municipal Fund Investments	\$3,000,000.00
1385.201069-01	30/04/2014	201069St George Bank	New Reserve Fund Investment	\$500,000.00
<b>Total:</b>	<b>Creditors</b>			<b>448     \$7,365,430.42</b>

## Warrant Listing

Warrants between

1/04/2014 to 30/04/2014

## Attachment 10.6.3

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Minimum Amount: \$0.00

## Non Creditors

Cheque No.	Chq Date	Payee	Description	Amount
00016714	07/04/2014	City of South Perth C/- Webb & Brow	RefundRdResAccBond-19 Market St	\$500.00
00016715	11/04/2014	Mr O G West	RefundRdResAccBond-36 Pepler	\$500.00
00016716	14/04/2014	Mr C Barker	RefundRdReserveAccessBd 39 Collins St	\$500.00
00016717	14/04/2014	Australian Renovation Group Pty Ltd	RefundRdReserveAccessBd 5 Fifth Ave	\$500.00
00016718	14/04/2014	Next Generation Patios & Pergolas	RefundRdReserveAccessBd 20B Davilak Cre	\$500.00
00016719	14/04/2014	Ms V L Davis	RefundRdReserveAccessBd 19 Tate St	\$500.00
00016720	14/04/2014	Action Demolition	RefundRdReserveAccessBd 100 Robert St	\$500.00
00016721	14/04/2014	Mr C Welsh	RefundRdReserveAccessBd 58 Crawshaw Cr	\$500.00
00016722	14/04/2014	Ms I Chareonsiri	RefundRdReserveAccessBd 10 Ranelagh Cr	\$500.00
00016723	14/04/2014	Mr D Preedy	RefundRdReserveAccessBd 14 Collins St	\$700.00
00016724	14/04/2014	Nu Change Building	RefundRdReserveAccessBd 101 Todd Ave	\$500.00
00016725	14/04/2014	Freedom Pools	RefundRdReserveAccessBd 83 Waterford Av	\$500.00
00016726	14/04/2014	Mr G M Ranger	RefundRdReserveAccessBd 52 Hope Ave	\$500.00
00016727	14/04/2014	Concept Steel Constructions	RefundRdReserveAccessBd 1 Cornish Cres	\$500.00
00016728	14/04/2014	Ms J Lance	RefundRdReserveAccessBd 95 South Tce	\$500.00
00016729	14/04/2014	Mr D R Nelson	RefundRdReserveAccessBd 48 Cloister Ave	\$500.00
00016730	14/04/2014	Patio Living	RefundRdReserveAccessBd 1/76 Labouchere	\$500.00
00016731	14/04/2014	Mr L C Yeomans	RefundRdReserveAccessBd 42 Pether Rd	\$500.00
00016732	14/04/2014	AAA Demolition & Tree Services	RefundRdReserveAccessBd 9 Beenan Close	\$500.00
00016733	14/04/2014	Mr & Mrs C Carnegie	RefundRdReserveAccessBd 28 Wattle St	\$500.00
00016734	14/04/2014	Mr G N Edkins	RefundRdReserveAccessBd 19 Lawler St	\$500.00
00016735	14/04/2014	Mr C G Lamb	RefundRdReserveAccessBd 33 Cornish Cres	\$500.00
00016736	14/04/2014	Mr S T Harvey	RefundRdReserveAccessBd 7 Alexandra St	\$500.00
00016737	14/04/2014	Highbury Homes (WA) Pty Ltd	RefundRdReserveAccessBd 38 Manning Tce	\$500.00
00016738	14/04/2014	Mr A Pearson	RefundRdReserveAccessBd 5/59 Sth Perth	\$700.00
00016739	14/04/2014	Vergola WA	RefundRdReserveAccessBd 36 Thelma St	\$500.00
00016740	14/04/2014	Mr S Langenbach	RefundRdReserveAccessBd 38 Edgecumbe	\$500.00
00016741	14/04/2014	Mr K Lowden	RefundRdReserveAccessBd 53 Banksia	\$500.00
00016742	14/04/2014	Mr D Audeyev	RefundRdReserveAccessBd 14 Hazel St	\$700.00
00016743	14/04/2014	H & J Fencing & Patios	RefundRdReserveAccessBd 5/69 Park St	\$500.00
00016744	14/04/2014	Mr D J Preedy	RefundRdReserveAccessBd 14 Collins St	\$500.00
00016745	14/04/2014	Mrs J McKenzie	RefundRdReserveAccessBd 124 Lansdowne	\$500.00
00016746	14/04/2014	Right Homes Pty Ltd	RefundRdReserveAccessBd 10 Anketell St	\$500.00
00016747	14/04/2014	Mrs M K Preedy	RefundRdReserveAccessBd 14 Collins St	\$500.00
00016748	14/04/2014	Phase 3 Landscape Construction	RefundRdReserveAccessBd 7 Collins St	\$500.00
00016749	14/04/2014	Averna Homes	RefundRdReserveAccessBd 2 Redmond St	\$700.00
00016750	14/04/2014	Averna Homes	RefundRdReserveAccessBd 29 Carr St	\$500.00
00016751	14/04/2014	Mrs M L Tidy	RefundRdReserveAccessBd 5 Hope Ave	\$500.00
00100768	08/04/2014	Mr L T Cheng C/- Churchill Knight	Refund Overpayment, Rates	\$2,879.80
00100769	08/04/2014	WA Pharmacy Students Association Bu	Rfnd of Hall & Key Bond: Manning Hall	\$1,582.00
00100770	08/04/2014	Southside Penrhos Wesley Swim Club	Rfnd of Hall & Card Bond: Sth Pth Community	\$1,600.00
00100771	08/04/2014	James McPhail 18 Market Street	Crossover Subsidy: 18 Market St	\$759.36
00100772	08/04/2014	Melanie Bozich 65 Gwennyfred Road	Street Alive: Expense Reimbursement	\$100.00
00100773	08/04/2014	Suzu Fewster 79 Dyson Street	Streets Alive: Expense Reimbursement	\$85.16
00100774	08/04/2014	Lesley Bandy C/- Mr D Bandy	Refund of Hostel Payment: Resident Departu	\$605.08
00100786	11/04/2014	Amanda Weston	Rfnd Park Restoration Bnd - McDougal Park	\$540.00
00100787	11/04/2014	Acton Real Estate	Rfnd Park Restoration Bnd - SJMP Zone 9	\$540.00
00100788	11/04/2014	Mrs D H Cochrane 26A Hensman Street	Rfnd Overpaid Rates: 26A Hensman St	\$333.76
00100789	11/04/2014	Factory Direct 22 Baling Street	Rfnd Planning Appl: 4 Seventh Ave	\$147.00
00100790	11/04/2014	Mrs Phyllis Jean Millman C/- Unit 8	Rfnd to Departing Resident: CPV U114	\$114,000.00
00100791	11/04/2014	Mrs Jessie Pratt C/- Mr Ian Taylor	Rfnd to Departing Resident: CPV U31	\$70,000.00
00100792	14/04/2014	Mrs Alec McWhirter C/- Mrs E McWhir	Rfnd Maintenance Paid in Advance:8/3-12/3/1	\$213.60
00100794	14/04/2014	Ms J Hardey C/- Mrs Judy Moyes	Refund CPH Maint as per DH&A Letter	\$80.59
00100795	14/04/2014	Mrs Lesley Bandy C/- Mr Denis Bandy	Refund CPH Maint as per DH&A Letter	\$31.69
00100796	14/04/2014	Mrs Betty Risdan C/- Mrs Kerry Lee	Refund CPH Maint as per DH&A Letter	\$23.20
00100797	14/04/2014	Mrs B Eddy C/- Mr John Eddy	Refund CPH Maint as per DH&A Letter	\$22.04
00100798	14/04/2014	Mrs C Thorpe C/- Mr Murray Thorpe	Refund CPH Maint as per DH&A Letter	\$60.63
00100799	14/04/2014	Ms D L Ray 4/44 Mill Point Road	Rfnd Overpaid Rates: 4/44 Mill Point Rd	\$322.83
00100800	14/04/2014	Halo Espresso 82A Angelo Street	Rfnd of Park Restoration Bond: SJMP Zone 6	\$540.00
00100801	14/04/2014	The Plunkett Group PO Box 379	Rfnd Partial Planning Appl Fee: 113 Lockhart	\$3,236.23
00100802	14/04/2014	Retina Australia (WA) Suite 8, 336	Rfnd Hall & Swipe Card Bond: Sth Pth Comm	\$470.00
00100803	14/04/2014	ACS PO Box 1293	Rfnd Planning Appl Fee: 6/41 Eric Street	\$441.00
00100804	14/04/2014	Meinhardt Group Level 8	Rfnd Partial Planning Appl: 25 Walanna St	\$5,019.02
00100805	14/04/2014	Mr Cameron Gee 12 Sixth Avenue	Ind Devlp Grnt: 2014 Swimming Champs	\$200.00
00100806	14/04/2014	Ms Georgia Welsh 17 Darlot Crescent	Ind Devlp Grnt: 2014 Swimming Champs	\$200.00
00100807	14/04/2014	Ms Sienna Archer 5 Bessell Avenue	Ind Devlp Grant: U18s Nat Hockey Champs	\$200.00
00100808	14/04/2014	Ms Heather MacLachian 32 Lansdowne	Ind Devlp Grant: Aust Dance Competition	\$200.00
00100809	14/04/2014	Mr Brett Patten 2 Pitt Street	Ind Devlp Grant: ITF World Senior Tennis Cha	\$300.00
00100810	14/04/2014	Mr Dhevan Manu 29 Sixth Avenue	Ind Devlp Grant: U18 Lacross Tournament	\$200.00

# Warrant Listing



Warrants between  
1/04/2014 to 30/04/2014

## Attachment 10.6.3

Authority LIVE

Program - ci\_ap001    12/05/2014    7:09:14AM  
Minimum Amount:    **\$0.00**

**Non-Creditors**

<i>Cheque No.</i>	<i>Chq Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
00100811	14/04/2014	Mr Ben McTaggart-Clay 16A Howard Pa	Ind Devlp Grant: ANZAC Commemorations B	\$300.00
00100812	14/04/2014	Owen West 59 Cloister Avenue	Rfnd Inpection Fee: 36 Pepler Avenue	\$110.00
00100813	14/04/2014	Simon Billing 20 Kelsall Crescent	Rfnd Park Restoration Bond: N McDougall Pa	\$540.00
00100814	14/04/2014	West Australian Marathon Club (Inc)	Rfnd Park Restoration Bond: SJMP Zone 7	\$1,080.00
00100815	14/04/2014	Bicycling Western Australia Inc 105	Rfnd Park Restoration Bond: SJMP Zone 8	\$7,000.00
00100816	14/04/2014	Melissa J Heenan 20 Blanchard Road	Rfnd Park Restoration Bond: SJMP Zone 12	\$1,620.00
00100817	14/04/2014	Natasha T Webster Unit 2 / 103 Stre	Rfnd Park Restoration Bond: SJMP Zone 5	\$540.00
00100848	30/04/2014	Chris Palazzolo C/- Regime Books	Regime 3: Magazine of New Writing	\$20.00
00100849	30/04/2014	All Property Conveyancing	Rfnd Acc. Enquiry Fee: 6/2 Preston St	\$40.00
00100850	30/04/2014	Lesley Bandy C/- Mr D Bandy	Refnd of Hostel Overpayment	\$605.08
00100851	30/04/2014	Christian Brothers Oceania Support	Overpaid Subdivision Clearance: Cygnia Covi	\$35.00
00100852	30/04/2014	Mr Richard King 168 Flamborough Str	Rfnd of Hall & Swipe Card Bond: Community	\$1,600.00
00100853	30/04/2014	Denis McInerney 62 Labouchere Road	Crossover Subsidy: 60 Labouchere Road	\$759.36
00100854	30/04/2014	Mr Edward Fan 7 Kwel Court	Ind Devlp Grant: U 17's Badminton Champs	\$200.00
00100855	30/04/2014	Amanda Lewis 17 Gwentyfred Road	Street Party	\$100.00
00100856	30/04/2014	Suzanne Trembath 47 Monk Street	Street Party - Flood Lights	\$61.68
00100857	30/04/2014	Jake Wyde 105 Morrell Road	Angelo St Marketplace Stage Performance	\$160.00
00100858	30/04/2014	Seonaid A Clough Unit 17/22 Geddes	Rfnd of Park Restoration Bond: SJMP Zone 5	\$540.00
00100859	30/04/2014	Donna M Riekie 7 Wheatley Street	Rfnd of Park Restoration Bond: SJMP Zone 1	\$540.00
00100860	30/04/2014	Ms Sharon Munro 20A Bickley Road	Rfnd of Hall & Card Bond: Community Hall	\$470.00
00100861	30/04/2014	Jade K Bate 69 Brixton Crescent	Rfnd of Park Restoration Bond: SJMP Zone 5	\$540.00
00100862	30/04/2014	Mr Mohammad Swapan Unit 3 / 7 Mary	Rfnd of Hall & Key Bond: Collin St Centre	\$452.00
00100863	30/04/2014	City of Melville Willagee Public Li	Returned Lost Item: Heart of Texas Vol 3	\$10.10
00100864	30/04/2014	Mrs Lyndsey Rowe 14 Bruning Road	Returned Lost Item: Bears in the Night	\$10.00
00100865	30/04/2014	Mr J R & Mrs O M Merredew 16A Radne	Rfnd of Overpaid Rates: 9 Amery St	\$779.33
00100866	30/04/2014	Lennon & Co Settlement Agency	Rfnd Overpymt Rates Enq Fee-Lts 76/77 Vict	\$40.00
00100867	30/04/2014	Mrs Vanessa Sciorilli	Rfnd Lost Item Fee	\$10.30
00100868	30/04/2014	New Covenant Pentecostal Church Inc	Rfnd of Overpaid Hall Hire Fees: Manning Ha	\$69.75
00100869	30/04/2014	Ms M Kwa 26 Belmont Ave North	Rfnd of Overpaid Rates: 4/23 Swan St	\$803.22
00100870	30/04/2014	Todd Mairs C/- Churchill Consulting	Rfnd of Park Restoration Bond: SJMP Zone 7	\$540.00
00100871	30/04/2014	Mr Brian Liau 10 McDonald Street	Rfnd of Bond for EJ Scout Hall Hire	\$1,582.00
<b>Total: Non-Creditors</b>				<b>100    \$245,890.81</b>

**Grand Total:    549    \$7,615,825.73**



**BUDGET REVIEW AFTER 31 MAR 2014 MANAGEMENT ACCOUNTS****Amendments identified in the Quarterly Budget Review from normal operations**

Ledger Account	Account Description	Item Type		Current Budget	Amended Budget	Increase Surplus	Decrease Surplus	Justification for the Amendment
3015.2840	Governance Misc Consultants	Exp	↓	40,000	25,000	15,000		Remainder to be funded from LG Reform Budget.
2206.0413	Dog Licence Revenue	Rev	↑	47,500	54,500	7,000		Higher than expected number of fees paid.
2206.0422	Cat Licence Revenue	Rev	↑	42,500	47,500	5,000		Higher than expected number of fees paid.
2233.0411	Infringement Revenue	Rev	↑	400,000	420,000	20,000		Higher number of infringements issued.
2210.0499	Rangers - Function Attendance Rev	Rev	↑	2,000	7,000	5,000		Ranger costs for function attendance recouped
2209.4905	ESL - City Buildings	Exp	↑	72,000	75,000		3,000	Higher than budgeted fee due to changed GRV.
2211.2840	Rangers Misc Charges	Exp	↓	28,000	20,000	8,000		Coin collection / counting fees only applied for part of a year.
1103.0002	Interim Rates	Rev	↓	200,000	120,000		80,000	VG Office is unlikely to issue any more 2013/14 Interim Schedules - will roll new values into the
1103.0009	Interest Revenue - Rates	Rev	↑	85,000	90,000	5,000		Additional rates interest revenue earned.
1006.1705	Postage Costs	Exp	↑	22,500	30,000		7,500	Higher than anticipated volume and costs.
1106.1805	Rates / UGP Stationary	Exp	↑	40,000	52,500		12,500	Additional cost for notices & reminder notices.
1106.4715	Valuation Fees	Exp	↓	95,000	72,500	22,500		Less requirement in pre- revaluation year.
1306.2720	Hardware Maintenance	Exp	↑	15,000	25,000		10,000	Redistribution between hardware / software.
1306.2713	Software Support		↓	57,500	47,500	10,000		Redistribution between hardware / software.
0307.0440	Proceeds on Sale of Asset	Rev	↑	0	22,500	22,500		Vehicle trade-in deferred from prior year.
3325.0468	Planning Application Fees	Rev	↑	500,000	525,000	25,000		Higher than expected level of activity.
3325.0499	Planning Fees - Misc	Rev	↑	80,000	220,000	140,000		Unbudgeted fees for TPS Amendment 33 & 40 and recovered costs from 7 Swan St.
3515.0440	Proceeds on Asset Disposal	Rev	↑	30,000	45,000	15,000		Higher than anticipated trade-in proceeds.
2138.4973	Major Event Costs	Exp	↑	64,000	44,000	20,000		Re-distributed among cost centres.
2138.4971	Aust Day - Youth & Family Zone	Exp	↑	265,000	285,000		20,000	Re-distributed among cost centres.
4034.0355	Casual Ground Hire	Rev	↑	55,000	85,000	30,000		Higher than budgeted casual use.
4034.0499	Ground Hire - Misc Fees	Rev	↑	2,000	15,000	13,000		Unbudgeted contribution from LGIS (insurers)
4500.0440	Proceeds on Asset Disposal	Rev	↑	46,030	52,030	6,000		Higher than anticipated trade-in proceeds.
3235.0499	Environment Services Misc Revenue	Rev	↑	0	5,000	5,000		Minor inspection fees.
3025.2840	Environmental Services - Misc Exp	Exp	↓	20,500	3,000	17,500		Requested budget no longer required.
4994.4610	Graffiti Management	Exp	↓	60,000	50,000	10,000		Lesser budget required.
4991.0452	Crossover Revenue	Rev	↑	15,000	50,000	35,000		Additional revenue received - offset by extra
4992.1500.30	Crossover Construction	Exp	↑	40,000	80,000		40,000	expenses to construct.
4050.0454	Insurance Recoveries	Rev	↑	0	15,000	15,000		Recovery for damaged light bollards - SJMP.

**BUDGET REVIEW AFTER 31 MAR 2014 MANAGEMENT ACCOUNTS****Amendments identified in the Quarterly Budget Review from normal operations**

Ledger Account	Account Description	Item Type	Current Budget	Amended Budget	Increase Surplus	Decrease Surplus	Justification for the Amendment
5990.0499	UGP 'In kind' costs recouped	Rev ↑	0	267,500	267,500		Recovery of cost incurred in delivering the UGP Stage 5 project.
5995.0499	Road Reserve Access Bonds	Rev ↑	30,000	40,000	10,000		Higher level of retained bonds partly offset by construction costs.
4025.1500.30	Building Reinstatements	Exp ↓	30,000	65,000		35,000	Project not going to be done in 2013/14.
5999.0104	Specific Purpose Road Grants	Rev ↓	1,246,366	1,189,699		56,667	Reclassify into correct account.
5999.0104	Specific Purpose Road Grants	Rev ↓	1,189,699	1,069,699		120,000	Reclassify into correct account.
5995.0426	Contribution to Roadworks	Rev ↑	0	120,000	120,000		City of Canning contribution to Centenary Ave.
5995.0426	Contribution to Roadworks	Rev ↑	120,000	220,000	100,000		Reflect full cost of expanded project.
5519.1500.30	Centenary Ave (duplicate North lane)	Exp ↑	710,000	990,000		280,000	Re-distribution of existing budgets.
5503.1500.30	Unwin Cres (Sulman - Welwyn)	Exp ↓	67,000	52,000	15,000		Re-distribution of existing budgets.
5506.1500.30	Queen St (near SP Esplanade)	Exp ↑	20,000	35,000		15,000	Re-distribution of existing budgets.
5559.1500.30	Drain Infrastructure - Catchment 32	Exp ↓	60,000	30,000	30,000		Re-distribution of existing budgets.
5560.1500.30	Drain Infrastructure - Catchment 115	Exp ↓	35,000	20,000	15,000		Re-distribution of existing budgets.
5561.1500.30	Drain Infrastructure - Catchment 40	Exp ↓	60,000	15,000	45,000		Re-distribution of existing budgets.
5563.1500.30	Drain Infrastructure - Catchment 36	Exp ↓	60,000	30,000	30,000		Re-distribution of existing budgets.
5564.1500.30	Drain Infrastructure - Catchment 32	Exp ↓	90,000	25,000	65,000		Re-distribution of existing budgets.
5542.1500.30	Griffin Crescent (Elderfield - Marsh)	Exp ↑	120,000	210,000		90,000	Re-distribution of existing budgets.
5546.1500.30	Manning Rd / Conlan Intersection	Exp ↓	85,000	6,191	78,809		Re-distribution of existing budgets.
5552.1500.30	Vista St (Collins - Dyson)	Exp ↓	110,000	4,000	106,000		Re-distribution of existing budgets.
5557.1500.30	ROW Construction	Exp ↓	140,000	84,500	55,500		Re-distribution of existing budgets.
8930.5831	Precinct Studies	Exp ↓	150,000	50,000	100,000		Lesser budget required.
8853.0421	Building Contributions	Rev ↓	200,000	0		200,000	ToVP contribution to ACF to be in 2014/2015.
8000.5831	Fleet Management	Exp ↓	1,213,195	913,195	300,000		Lesser budget required due to deferrals.
1006.2830	Bank Fees / Credit Card Commissions	Exp ↓	200,000	180,000	20,000		Lesser budget required.
4034.0425	Street Tree Contributions	Rev ↑	45,000	60,000	15,000		Contributions for 3rd party works.
4033.0421	Contributions to Works	Rev ↑	5,000	10,000	5,000		Contributions for 3rd party works.
5998.0108	City Env - Contributions	Rev ↑	-	25,000	25,000		Contributions for 3rd party works.
6999	Recoverable Works	Exp ↑	-	60,000		60,000	Costs associated with 3rd party works.
					1,854,309	969,667	
	<b>Net Increase (Decrease) to Muni Surplus</b>					<b>884,642</b>	

**BUDGET REVIEW AFTER 31 MAR 2014 MANAGEMENT ACCOUNTS***Amendments identified in the Quarterly Budget Review involving transfers of funds to or from quarantined in Reserves*

Ledger Account	Account Description	Item Type		Current Budget	Amended Budget	Increase Surplus	Decrease Surplus	Justification for the Amendment
8839.0457	Land Sale Proceeds	Rev	↓	2,850,000	-		2,850,000	Land sale will now be concluded in 2014/2015
1044.9917	Transfer to Asset Enhance Reserve	Trans	-	2,907,682	57,682	2,850,000		Related Reserve Fund Transfers
9917.7801	Transfer from Muni Fund	Trans	-	(2,850,000)	-		-	Related Reserve Fund Transfers
1044.9917	Transfer to Asset Enhance Reserve	Trans	-	57,682	2,557,682		2,500,000	Reflects quarantining of \$2.5M first instalment for Ray St land (Income in Advance).
9917.7801	Transfer from Muni Fund	Trans	-	0	(2,500,000)		-	
2420.3521	CPV - Electricity	Exp	↑	92,500	105,000		12,500	Lesser budget allocation than was required.
2420.3622	CPV - Cleaning	Exp	↑	35,000	37,500		2,500	Lesser budget allocation than was required.
9923.7802	Transfer to Muni Fund	Trans	-	538,893	553,893	15,000		Related Reserve Fund Transfers
1045.9923	Transfer from CPV Reserve	Trans	-	(538,893)	(553,892)		-	Related Reserve Fund Transfers
0429.0108	CPGC - Grants	Rev	↑	0	24,000	24,000		Unbudgeted grant
0430.4986	CPGC - Wildlife Sanctuary	Exp	↑	0	24,000		24,000	Costs associated with above grant.
0429.0499	CPGC - Misc Revenues	Rev	↑	5,000	25,000	20,000		% of driving range and cart rental now received by City under new lease.
1044.9911	Transfer to CPGC Reserve	Trans	-	953,995	973,995		20,000	Related Reserve Fund Transfers
9911.7801	Transfer from Muni Fund	Trans	-	(953,995)	(973,995)	-		Related Reserve Fund Transfers
1044.9910	CPH Accomodation Bonds Reserve	Trans	-	0	730,000		730,000	Additional bonds taken in then paid out to facilitate resident relocations.
9910.7801	Transfer from Municipal Fund	Trans	-	0	(730,000)	-		
1044.9907	Transfer to CPV Loan Offset Res	Trans	-	2,500,000	3,100,000		600,000	Higher than budget incoming cashflow - offset by higher refundable monies liability.
9907.7801	Transfer from Municipal Fund	Trans	-	(2,500,000)	(3,100,000)	-		
6290.2500.30	River Wall Remedial Works		↓	500,000	0	500,000		To be incorporated in larger project in 2014/2015.
1044.9924	Transfer to River Wall Reserve		-	43,220	543,220		500,000	Related Reserve Fund Transfers
9924.7801	Transfer from Muni Fund		-	(43,220)	(543,220)			Related Reserve Fund Transfers
						<b>3,409,000</b>	<b>7,239,000</b>	
<b>Net Increase (decrease) to Muni Surplus</b>						<b>(3,830,000)</b>		



**BUDGET REVIEW AFTER 31 MAR 2014 MANAGEMENT ACCOUNTS**

*Amendments identified in the Quarterly Budget Review involving cost neutral re-allocations and non cash items not affecting the Surplus*

Ledger Account	Account Description	Type		Current Budget	Amended Budget	Increase Surplus	Decrease Surplus	Justification for the Amendment
2521.3622	Cleaning - CPH		↑	25,000	21,000	4,000		Re-distribution among cost centres.
2622.3622	Cleaning - Moresby Hall		↓	14,000	19,000		5,000	Re-distribution among cost centres.
2652.3622	Cleaning - Collin St Hall		↓	32,000	41,000		9,000	Re-distribution among cost centres.
2692.3622	Cleaning - GBLC		↓	57,000	65,000		8,000	Re-distribution among cost centres.
4134.3622	Cleaning - Operations Centre		↑	35,000	32,500	2,500		Re-distribution among cost centres.
4222.3622	Cleaning - Transfer Station		↑	7,000	3,500	3,500		Re-distribution among cost centres.
4602.3622	Cleaning - Clydesdale Park Toilets		↑	8,750	5,250	3,500		Re-distribution among cost centres.
4606.3622	Cleaning - McDougall Park Toilets		↑	7,000	5,500	1,500		Re-distribution among cost centres.
4608.3622	Cleaning - Bradshaw Cres Toilets		↑	6,000	4,500	1,500		Re-distribution among cost centres.
4613.3622	Cleaning - Coode St Toilets		↑	6,000	1,500	4,500		Re-distribution among cost centres.
4614.3622	Cleaning - Mends St Jetty Toilets		↑	10,500	8,500	2,000		Re-distribution among cost centres.
1050.3622	Cleaning - Civic Centre		↓	60,000			2,000	Re-distribution among cost centres.
4518.3622	Cleaning - Collier Park Pavillion		↑	1,000	0	1,000		Re-distribution among cost centres.
8703.5831	IT Acquisitions		↓	120,000	225,000		105,000	Redistributed to reflect accounting disclosures
8724.5831	Voicemail		↑	15,000	0	15,000		Redistributed to reflect accounting disclosures
8729.5831	Records Compactus		↑	20,000	0	20,000		Redistributed to reflect accounting disclosures
8760.5831	Data Storage - SAN		↑	100,000	30,000	70,000		Redistributed to reflect accounting disclosures
	<b>Non Cash Items</b>							
0335.0450	Gain on Disposal of Revalued Asset	Rev	↑	39,676	102,327	-		Accounting entry associated with buildings on land sold.
0339.5850	Carrying Value of Asset Sold	Exp	↓	200,000	0	-		Land sale will not occur now until 2014/2015.
0350.5850	Carrying Value of Asset Sold	Exp	↓	71,000	25,000	-		Lesser value as transaction was delayed
0350.5915	Depreciation	Exp	↑	0	25,000		-	Higher value as transaction was delayed
0306.5850	Carrying Value of Asset Sold	Exp	↑	0	15,000		-	Trade-in deferred from prior year.
3212.5850	Carrying Value of Asset Sold	Exp	↑	0	90,292		-	Accounting entry associated with buildings on land sold.
4910.5915	Depreciation - Parks Assets	Exp	↑	1,180,000	1,230,000		-	
4912.5915	Depreciation - Roas, Paths & Drains	Exp	↓	6,850,000	6,550,000		-	
						<b>129,000</b>	<b>129,000</b>	
	<b>Net Increase (Decrease) to Muni Surplus</b>						<b>-</b>	

