ATTACHMENTS

Ordinary Council Meeting

23 May 2023



ATTACHMENTS TO AGENDA ITEMS

Ordinary Council Meeting - 23 May 2023

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NOTES

Council Agenda Briefing

Meeting Date & Time: 6.00pm, Tuesday 16 May 2023

Meeting Location Council Chamber

1. DECLARATION OF OPENING

The Presiding Member opened the Briefing at 6.01pm and welcomed everyone in attendance.

The Presiding Member announced the passing of Mr Robert Maxwell Simper who was a regular attendee at Council meetings and read aloud the following:

"Earlier this month I received the sad news that Mr Robert Maxwell Simper passed away on 30 April 2023. Mr Simper was a keen observer of the governance of the City and was a regular guest at Council meetings. Like many of us I had a great many conversations with Mr Simper over the years and he always had something interesting to share. On behalf of the City administration and Council, I would like to offer our sincere condolences to Mr Simper's friends and loved ones. He will be missed."

ITEMS FOR COUNCIL

The Presiding Member informed the meeting that Agenda Items 2, 3, 6, 7, 8.1, 8.2, 9, 11, 13 and 14 will be dealt with at the Ordinary Council Meeting to be held 23 May 2023.

4. ATTENDANCE

Presiding Member Mayor Greg Milner

Councillors

Como WardCouncillor Nick WarlandManning WardCouncillor André Brender-A-BrandisManning WardCouncillor Blake D'SouzaMill Point WardCouncillor Mary ChoyMill Point WardCouncillor Ken ManolasMoresby WardCouncillor Jennifer NevardMoresby WardCouncillor Stephen Russell



16 May 2023 - Council Agenda Briefing - Notes

PAGE 2 of 4

Officers

Chief Executive Officer
Director Corporate Services
Director Development and Community Services

Director Infrastructure Services

Manager Community, Culture and Recreation

Manager Development Services

Manager Finance Manager Governance

Communications and Marketing Coordinator

Governance Coordinator Senior Governance Officer

Project Lead

Mr Mike Bradford Mr Garry Adams Ms Donna Shaw Ms Anita Amprimo Mr Patrick Quigley Ms Fiona Mullen Mr Abrie Lacock Ms Toni Fry

Ms Karys Nella (retired at 6.39pm)

Mr Morgan Hindle Ms Christine Lovett Ms Rebecca de Boer

Gallery

Nil.

4.1 Apologies

Councillor Glenn Cridland

4.2 Approved Leave of Absence

Nil.

5. DECLARATIONS OF INTEREST

Nil.

8. PRESENTATIONS

8.3 Deputations

1.	Joanne Ord of Como who spoke FOR the Officer's Recommendation.	Item 10.1.1
2.	Cecilia Brooke of South Perth who spoke FOR the Officer's Recommendation.	Item 10.1.1
3.	Melissa Ledger of Subiaco who spoke AGAINST the Officer's Recommendation.	Item 10.3.2
4.	Anthony Rechichi of Tuart Hill who spoke FOR the Officer's Recommendation.	Item 10.3.3



10. DRAFT MAY 2023 REPORTS

The Chief Executive Officer, Mr Mike Bradford gave a brief summary of the May 2023 Agenda Items to be considered by Council, as follows.

10.1.1 Recreation Aquatic Facility

This Item was the subject of two Deputations.

This report provides an update on the actions arising from the Special Council Meeting held 30 March 2023 regarding the proposed Recreation and Aquatic Facility (RAF).

10.1.2 City of South Perth Community Safety and Crime Prevention Plan 2022-2027

The City's Strategic Community Plan 2021-2031 includes a range of strategies related to creating a safe community.

The City had a former Community Safety and Crime Prevention Plan 2017-2021 that expired on 30 June 2022.

A new draft Community Safety and Crime Prevention Plan 2022-2027 has been developed by the City to outline how community safety outcomes will be incorporated within the City's community programs, services, projects, events and facilities into the future.

The draft Community Safety and Crime Prevention Plan was advertised for community and stakeholder comment during March 2023.

The final Community Safety and Crime Prevention Plan 2022-2027 is now presented to Council for final endorsement.

10.3.1 Tender 2/2023 Provision of Pump and Bore Maintenance Services

This report considers submissions received from the advertising of Tender 2/2023 for the Provision of Bore and Pump Maintenance Services.

This report will outline the assessment process used during evaluation of the tenders received and recommend approval of the tender that provides the best value for money and level of service to the City.

10.3.2 Tender 03/2023 Supply, Installation, and Maintenance of Bus Shelters with Advertising Space

This Item was the subject of a Deputation.

This report considers submissions received from the advertising of Tender 03/2023 Supply, Installation, and Maintenance of Bus Shelters with Advertising Space.

This report will outline the assessment process used during evaluation of the tenders received and recommend approval of the tender that provides the most advantageous outcome to the City.



10.3.3 Proposed Cafe/Restaurant Addition to Multiple Dwellings - Lot 174, No. 60 Elizabeth Street, South Perth

This Item was the subject of a Deputation.

This report To consider an application for development approval for a Café/Restaurant addition to Multiple Dwellings on Lot 174, No. 60 Elizabeth Street, South Perth.

This item is referred to Council as the proposed use is a 'DC' (Discretionary with Consultation) land use within the Residential zone and therefore falls outside of the delegation of officers.

For the reasons outlined in the report, it is recommended that the application be approved subject to conditions.

10.4.1 Listing of Payments April 2023

This report presents to Council a list of accounts paid under delegated authority between 1 April 2023 to 30 April 2023 for information.

10.4.2 Monthly Financial Statements April 2023

The monthly Financial Statements are provided within **Attachments (a)–(i)**, with high level analysis contained in the comments of this report.

10.4.3 Correspondence between the Department of Local Government, Sport and Cultural Industries and City of South Perth

This report is to seek Council's endorsement to release the City's response to the Department of Local Government, Sport and Cultural Industries letter dated 21 December 2022 in relation to governance concerns.

12. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil.

15. MEETING CLOSED TO THE PUBLIC

Nil.

16. CLOSURE

At 7.34pm the Presiding Member closed the Council Agenda Briefing and thanked everyone for their attendance.





4 April 2023

Ref: D-23-014698

Hon David Templeman - MLA
Minister for Culture and the Arts; Sport and Recreation;
International Education; Heritage
10th Floor, Dumas House
2 Havelock Street
WEST PERTH WA 6005

E: Minister.Templeman@dpc.wa.gov.au

Dear Minister

Over the past three years, the City has worked to secure the total project funding for the City of South Perth's (the City) proposed Recreation and Aquatic Facility (RAF). The City's most recent request was in relation to provision of indoor playing courts as part of the proposed staged approach to the RAF.

Council recently considered the proposed staging of the RAF at the Special Council Meeting (SCM) on 30 March 2023. In the report, the City noted that the proposed RAF Stage 1 was not viable given the project parameters endorsed by Council. High interest rates, escalation, uncertainty around the economic climate and the requirement of no subsidy from City rates revenue contributed to the City's recommendation not to proceed with the RAF Project.

The total estimated project cost for RAF Stage 1 is around \$70-75 million. The report noted the capital funding shortfall of around \$15-20 million. During the debate at the SCM, Councillors noted that the State Government had not yet made a final decision on the City's funding request for the RAF project. An alternate motion was moved, and passed, which requested the City to write to you and Mr Geoff Baker MLA to seek State Government funding for the capital funding shortfall for RAF Stage 1 to be delivered in the context of the 23/24 State Budget.

The proposed Stage 1 RAF will address a gap in the community sporting and recreation infrastructure in South Perth and the surrounding local government areas. Stage 1 includes indoor aquatics (funded by a \$20 million grant from the Federal Government), gym/health club, upgrades to golf facilities (including a technology-based driving range) and food and beverage options. Importantly, Stage 1 provides the infrastructure so that the education, work integrated learning, health and chronic disease prevention and management programs from our project partners Clontarf Aboriginal College and Curtin University can be delivered.

Civic Centre cnr Sandgate St & South Tce, South Perth WA 6151 9474 0777 | enquiries@southperth.wa.gov.au www.southperth.wa.gov.au



PAGE 2

Furthermore, without Stage 1, the indoor playing courts - identified for Stage 2 - will never be built on the Collier Park Golf Course site. There are few locations in the City of South Perth and the Town of Victoria Park which would support the provision of six to eight indoor playing courts and associated car parking requirements. The demand for indoor playing courts in the Perth Metropolitan Region has not yet been addressed.

Council also noted that, when taking into account all of the operational expenditure, an annual operating subsidy of around \$1-1.5 million may be required. This represents a commitment of between 3-4% of the City's rates revenue, once RAF Stage 1 is operational. As part of the motion, the City must present options for the funding the annual operating deficit in a workshop to Council prior to 31 May 2023. The City's \$20 million capital commitment to the RAF Project is unchanged.

In accordance with the motion passed at the SCM, the City is seeking clarification from the State Government about whether funding for RAF Stage 1 will be forthcoming in the context of the 23/24 State Budget. This request is separate to the City's previous request for funding for indoor playing courts at the RAF as part of RAF Stage 2. I would be pleased to meet with you to discuss the City's request further and will seek a meeting with your office in near future.

Yours sincerely

Mike Bradford

Chief Executive Officer

Attachment 1: Minutes - Special Council Meeting, 30 March 2023





4 April 2023

Ref: D-23-14718

Mr Geoff Baker MLA Member for South Perth 8/219 Canning Highway South Perth WA 6152

E: geoff.baker@mp.wa.gov.au

Dear Geoff,

The City thanks you for your long standing commitment and advocacy for the proposed Recreation and Aquatic Facility (RAF). We have appreciated your efforts and your support of the City's endeavours to secure State Government funding for the RAF Project.

Council recently considered the proposed staging of the RAF at the Special Council Meeting (SCM) on 30 March 2023. In the report, the City noted that the proposed RAF Stage 1 was not viable given the project parameters endorsed by Council. High interest rates, escalation, uncertainty around the economic climate and the requirement of no subsidy from City rates revenue contributed to the City's recommendation not to proceed with the RAF Project.

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Yours sincerely

Mike Bradford

Chief Executive Officer





Hon David Templeman MLA Minister for Culture and the Arts; Sport and Recreation; International Education; Heritage

Our Ref: 66-21778

Mr Mike Bradford
Chief Executive Officer
City of South Perth
Mike Bradford@southperth.wa.gov.au

Dear Mr Bradford

Thank you for your letter dated 4 April 2023 regarding the City of South Perth's (the City) Recreation and Aquatic Facility Project.

As previously advised, the size of the City's request does not come within the scope of any existing State Government sport and recreation funding programs.

The City and Councillors have demanded that the Government announce whether the requested \$20 million will be forthcoming in the State Budget. It will not be.

The State Government is still considering your request, however, the money will not be forthcoming in the budget.

Also, as previously advised, due to the staging of the project an application for funding through the Community Sporting and Recreation Facilities Fund (CSRFF) might want to be considered by the City considering this new approach to the project. Grants available through this program are up to a maximum of \$2 million.

Yours sincerely

HON DAVID/TEMP/LEMAN MLA

MINISTER FOR SPORT AND RECREATION

19 APR 2023

Community Safety and Crime Prevention Plan 2022-2027





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Introduction

Community safety and crime prevention is a shared responsibility amongst various stakeholders, including federal government (particularly Australian Federal Police and Department of Home Affairs), state government (particularly WA Police and Department of Communities), local government (City of South Perth), community organisations, businesses, and local residents.

The City of South Perth is committed towards playing its part to make our community a safe place to live, work and visit.

The City acknowledges that community safety and crime prevention are complex issues with multiple social and environmental drivers impacting on both actual crime rates and perceived crime.

This Community Safety and Crime Prevention Plan 2022-2027 (CSCP Plan 22-27) has been developed by the City to respond to the four community safety and crime prevention priority areas identified for our local community:

- 1. Home safety
- 2. Theft of possessions from motor vehicles
- 3. Anti-social behaviour
- 4. Road safety

The CSCP Plan 22-27 is underpinned by a community development approach. This approach seeks to build social cohesion and community connections to enhance the community's sense of safety. In addition, place making principles are utilised to instill community ownership and optimise activity/participation in public places to enhance safety.

What is a safe community?

A safe community is one in which all sectors of the community work together in a coordinated and collaborative way by forming partnerships to facilitate safety initiatives; manage safety risks; and reduce the fear of crime/harm. A key feature of a safe community is the creation of local networks (i.e., coalition of community, business, and government) that combine resources and interests to address local concerns about community safety and crime prevention in a coordinated and sustainable manner.

The definition of community safety and crime prevention that applies to this Plan is:

'Community safety and crime prevention refers to actual and perceived safety concerns and risks of harm and injury that may affect the community's quality of life and wellbeing. The primary focus is on reducing the risk and fear of crime through the effective design, delivery and management of public places and spaces; provision of community safety programs and services; community safety and crime prevention awareness campaigns; as well as through fostering community spirit and connectedness. Community safety and crime prevention is a shared responsibility achieved by the City working in partnership with various stakeholders including relevant federal and state government departments, non-government organisations, local businesses, and local residents.'

Why do we need a Community Safety and Crime Prevention Plan?

While judicial and law enforcement roles are the jurisdiction of federal and state government, local government is an active facilitator of collaboration at the local level between federal government, state government and community organisations on issues of community safety and crime prevention.

The City's Strategic Community Plan 2021-2031 includes a range of strategies related to providing a safe community, including:

- Strategy 1.1.1 Develop and facilitate events, services, and programs to respond to community needs and priorities.
- Strategy 1.2.1 Maintain current and plan, develop and facilitate community.
 infrastructure to respond to community needs and priorities.
- Strategy 1.3.1 Enhance community safety in conjunction with other agencies.
- Strategy 1.3.2 Facilitate and foster a healthy and connected community.
- Strategy 1.3.3 Implement effective Emergency Management arrangements.

This Plan details how the City intends to enhance community safety and perceptions of safety; to assist in the prevention of crime; to coordinate actions to increase actual and perceived safety; and outline how community safety outcomes will be incorporated within the City's community programs, services, projects, events, and facilities into the future.

The Plan identifies priorities in community safety and crime prevention and directs efforts for building partnerships with key organisations, groups, and individuals. It is also providing for a multi-disciplinary approach to address safety issues that may impact upon our community.

The City's role in community safety and crime prevention

The City coordinates a community safety and crime prevention group that includes representatives from the City of South Perth, WA Police, state government agencies and key stakeholder group representatives.

The City plays an important leadership role in facilitating and establishing collaborative approaches and actions to optimise community safety and crime prevention. The City is a key player in assisting to facilitate multi-stakeholder involvement in community safety and crime prevention. It achieves this through the roles outlined below. For each action in the Plan, the City's level of involvement (and potential involvement) has been listed using the following categories:

- Planner The City identifies the community's requirements for programs, services, projects and/or facilities that deliver community safety and crime prevention outcomes; and ensures mechanisms are in place to meet these requirements.
- Supporter The City provides support for relevant stakeholders to stimulate local
 community safety and crime prevention outcomes. This support could be delivered through
 several methods, such as providing in-kind support of a community safety and crime
 prevention program, service, project, or facility; the provision of funding; and/or providing
 access to community safety and crime prevention information and resources.
- Partner The City partners with relevant stakeholders to achieve shared community safety
 and crime prevention outcomes. These partnerships could be on an informal or formal basis
 as required.
- Coordinator The City brings together stakeholders to plan, deliver and evaluate community safety and crime prevention programs, services, projects and/or facilities.
- Provider The City is solely responsible for the delivery of a community safety and crime prevention program, service, project and/or facility. Income and expenditure are determined by the City's annual budget process.

How we will use this Plan

The aim of the CSCP Plan 22-27 is to guide community safety and crime prevention initiatives in partnership with key government agencies and the local community. It is designed to be a versatile document that will be adaptable to cater for the community's safety needs over the next five years.

Community safety and crime prevention is a shared responsibility of all levels of government and the community. The City acknowledges that each level of government has a different role to play in building safe communities. Greater community safety and crime prevention outcomes can be achieved through working together with people and organisations from multiple sectors taking joint responsibility and pooling resources to make communities safer.

Consequently, the Plan will be a useful tool that can be used by various stakeholders to develop future project opportunities and seek funding.

Guiding principles

The following five principles will guide the implementation of the CSCP Plan 22-27:

Evidence-based decision making

The City's safety initiatives are supported by evidence to ensure that the strategies and actions adopted make the best use of available resources and are appropriate to local safety needs and priorities.

2. Strengthening community and partnerships

Community safety and crime prevention initiatives are focused on building and strengthening the capacity and resilience of the local community. The City values its key stakeholders' and community's input to the development of safety initiatives and planning relevant to stakeholder's needs and capacities.

3. Integrated, coordinated and proactive approach

The City will adopt an integrated, coordinated and proactive approach to community safety and crime prevention by working with WA Police and other relevant organisations to coordinate resources to optimise safety of people in the local community. The City will also aim to stay abreast of new programs, services and initiatives being delivered across the sector to create safer communities.

4. Monitoring and evaluation

The City will monitor and evaluate initiatives to ensure early detection and management of arising safety issues, and to ensure desired outcomes of initiatives are achieved.

5. Priority areas

The CSCP Plan 22-27 will focus on the delivery of actions to address the four identified priority areas of Home Safety; Theft of Possessions from Motor Vehicles; Anti-social Behaviour; and Road Safety.

City of South Perth Policies that enhance community safety

Policy	Community Safety Outcomes
Policy P102 – Community Funding Program	This policy outlines how the City provides funding opportunities to enable eligible applicants to undertake a range of community projects that provide return benefits for the local community, including community safety events, programs, and services.
Policy P103 - Stakeholder Engagement	This policy provides direction and guidance for the practice of stakeholder engagement. One of the outcomes of the engagement process is to involve the community in decision-making about a range of City projects, such as community safety.
Policy P106 - Use of City Reserves and Facilities	This policy provides guidance on the use and/or hire of local parks/reserves and community facilities, including to optimise the safe use of these places and spaces.
Policy P107 - Access and Inclusion	This policy outlines how the City will consider optimising access and inclusion in its service delivery and planning, which creates a safer overall community.
Policy P116 - Installation, Use and Management of Closed-Circuit Television (CCTV) and other Monitoring Technology	This policy describes how the provision of CCTV and other monitoring technology enhances employee and public safety; assists in deterring crime, criminal damage, and public disorder; reduces the fear of crime; and enhances safety in public areas.
Policy P117 – Library Services and Programs	This policy provides a framework for effective and safe access to the City's libraries, collections, digital resources and programs.
Policy P204 – Chemical Use	This policy outlines how the City's employees, contractors and external personnel that use or are in contact with chemical materials will ensure it is used and stored in a safe manner which reduces risks for the wider community and environmental impacts
Policy P209 - Shade Structures	This policy describes how the City will ensure that whenever planning for parks, streetscapes, and any new community facility (including play equipment, skate parks and picnic areas) it will endeavour to ensure that the provision of shade/sun safety is considered.
Policy P401 – Graffiti Management	This policy outlines how the City will attempt to reduce the effects of graffiti vandalism in the community.
Policy P688 – Asset Management	This policy describes how the City will ensure the delivery of sustainable asset management services to the wider community, including ensuring adequate provision is made for the long-term replacement of major community assets.
Policy P695 – Risk Management	This policy outlines the City's strategic approach to risk management to ensure sound risk management practices are integrated across current and future practices.

Celebrating our previous community safety and crime prevention successes

This new Plan builds upon the achievements of the City's previous Community Safety and Crime Prevention Plan 2019-2021, which are summarised below.

COMMUNITY SAFETY AND CRIME PREVENTION PLAN 2019-2021

SUMMARY OF ACHIEVEMENTS

INCREASE HOME SAFETY AWARENESS

The City increased awareness of home safety ensuring community members of all ages, backgrounds and abilities feel safe in their home within their local community

- Facilitated Community Safety Forums
- Partnering with WA Police and loca governments in the Cannington Police district
- Promoted Streets Meet

SAFE PLACES AND SPACES

The City contributed to the community's sense of safety within the City by:

- ✓ Events in suburban parks
- Lost child facility at large community events
- ✓ Working with WA Police Graffiti Team.



REDUCE ANTI SOCIAL BEHAVIOUR

The City aimed to reduce antisocial behaviour within public areas and facilities by:

- Installed additional CCTV in antisocial hotspots
- ✔ Partnering with Kensington PCYC
- Helping to establish the Community Safety Collective.



DECREASE LEVELS OF THEFT FROM MOTOR VEHICLES

To decrease the levels of theft from motor vehicles, the City implemented:

- ✓ The Gone in Less Than Sixty Seconds
 Initiative.
- ✓ Community education and signage
- Anti-theft number plate screws community distribution.



IMPROVE ROAD SAFETY

To improve awareness and increase safety on the roads, the City:

- ✓ Implemented 10 Speed Awareness Signs
- Promoted 'Slow Down Consider our Kids' campaign, Fatallty Free Friday and Road Safety Week
- Partnered with Constable Care Foundation for road safety education at local schools.



Stakeholder and community engagement

As part of the development of the CSCP Plan 22-27, stakeholder and community engagement was undertaken to identify strategies and actions to be incorporated into the new Plan. The engagement is summarised below.

Stakeholder engagement

The City undertook engagement with a range of stakeholders, including WA Police (Officers from the Kensington Police Station and Western Australian Police Community Engagement Team); Department of Communities (Housing); Office of Geoff Baker MLA for South Perth; Manning Community Association and other stakeholders to determine if the community safety priority areas outlined in the City's previous Community Safety and Crime Prevention Plan 2019-21 were still current or if new priorities need to be addressed in the new Plan. All relevant feedback gathered during this engagement process has been incorporated into the new Plan.

Community engagement

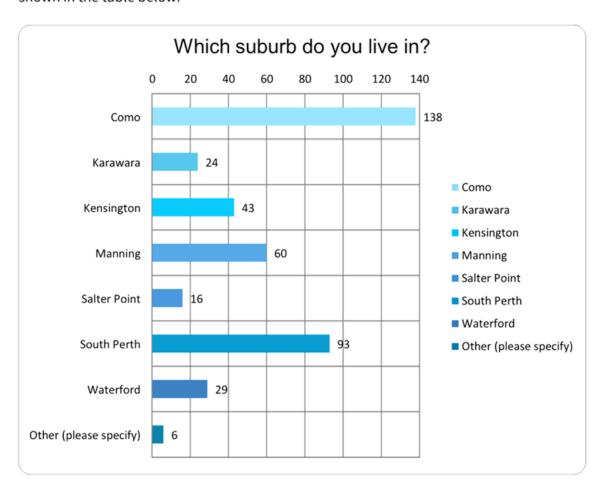
The City sought feedback from the community in July and August 2022. A community safety and crime prevention survey was the prime engagement method used and was accessible on Your Say South Perth, the City's online engagement website, between 26 July and 16 August 2022 and also available in hard copy. The survey was promoted through various City marketing channels:

- Peninsula Magazine Article in July edition. Bimonthly print newsletter sent to 24,000 residents and businesses
- Peninsula Snapshot eNewsletter Articles 27 July and 10 August distributed to 11,000 subscribers
- Business in Focus eNewsletter Article 28 July distributed to 1,024 subscribers
- Website news update Update on home page of website
- Facebook 1 post was made which reached 5,306 subscribers with 96 clicks to the Your Say South Perth. There were 21 reactions, 2 comments and 4 shares.
- Instagram 1 post was made which reached 573 accounts with 8 likes, 2 website taps (link to City website) and 2 profile visits.
- Marketing collateral produced Posters and postcard were available through various community facilities, namely: South Perth and Manning libraries; South Perth and Manning Senior Citizen's Centres; and George Burnett Leisure Centre.
- Direct emails were sent to approximately 85 stakeholders and community members and a further three City-coordinated mailing lists and networks, including Inclusive Community Advisory Group, sporting and community groups, youth, and local schools.

Community Safety and Crime Prevention Survey Results

The City received a total of 409 responses from the Community Safety and Crime Prevention Survey, including 381 online and 28 hard copy surveys. This included 22 hard copy surveys received from residents of Collier Park Village. An online question and answer tool was available on 'Your Say South Perth', giving stakeholders an opportunity to ask any questions they had about the project.

The 409 responses were across the age ranges of 18 – 85+ years. The age group with the highest number of responses being the 35–49-year-old group. The breakdown of responders by suburb, as shown in the table below:



The respondents' biggest safety concerns

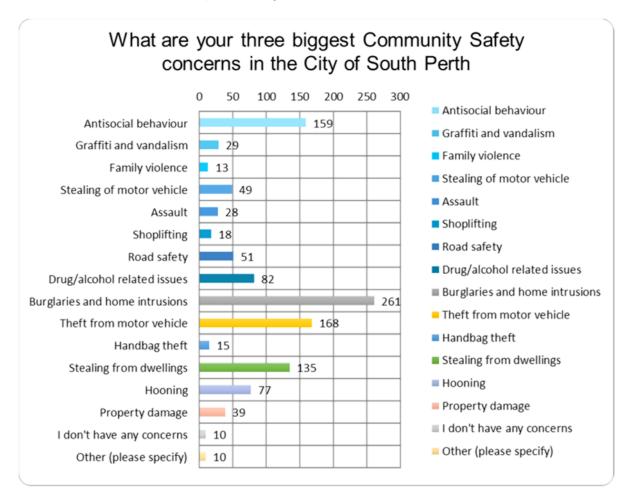
As part of the survey, the community were asked to provide feedback on their biggest safety concerns. The top three community safety concerns that emerged from this survey were the same as the survey for previous Plan, the only difference being the order of priorities:

Resident's Safety Concerns determined in the former Community Safety Plan 2019-21

- 1. Burglaries and home intrusion (24.5% of respondents)
- 2. Anti-social behaviour (14.5% of respondents)
- 3. Theft of possessions from motor vehicles (13.5% of respondents).

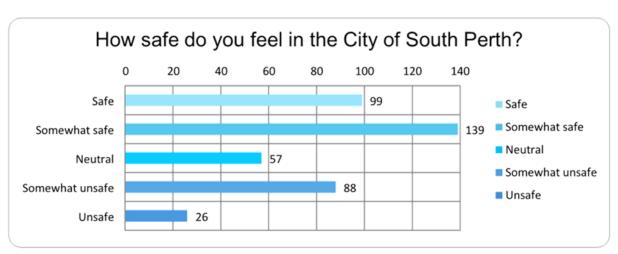
Resident's Safety Concerns determined in the current Community Safety Plan 2022–27

- 1. Burglaries and home intrusion (64% of respondents)
- 2. Theft of possessions from motor vehicles (41% of respondents)
- 3. Anti-social behaviour (39% of respondents).



The respondents' perceptions about feeling safe

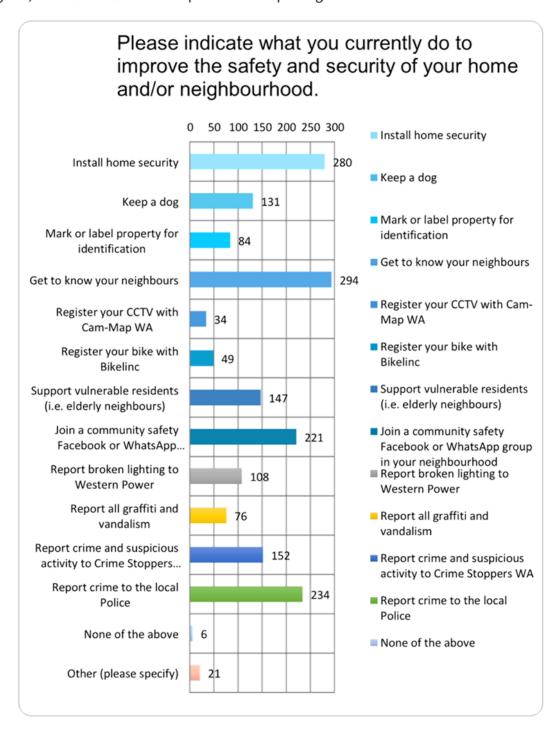
The community were asked to provide feedback on how safe they feel. More than half of the respondents (combined total of 58.4%) felt 'safe' or 'somewhat safe'. Respondents who felt neutral were 13.9%, while 21.6% felt somewhat unsafe and 6.4% felt unsafe, as shown in the table below.



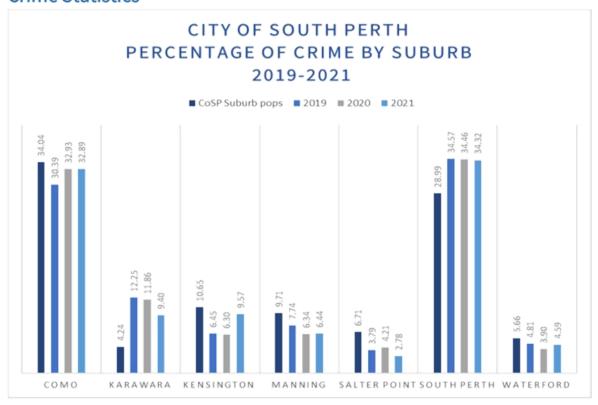
The community safety survey indicated that the top three actions undertaken by local residents to improve their own safety and security were:

- 1. Get to know their neighbours;
- 2. Install home safety and security devices; and
- 3. Report crime to Police (as shown in the table below).

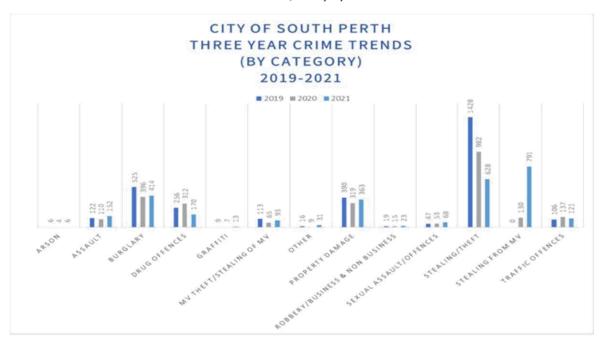
This is an indication that residents like to engage and connect with others to create a safer neighbourhood; residents are keen to participate in the City's community safety equipment rebate program; and residents see the importance of reporting crime.



Crime Statistics



Sources: Crime statistics from WA Police; and population statistics from 2021 ABS Census



Source: Crime statistics from WA Police

Note: The types of offences included in the 'Other Crimes' category in the above graph includes deprivation of liberty, disorderly conduct, liquor licensing offences etc.

Explanation of Offence Type

Arson: Wilfully and unlawfully destroying or damaging property by fire or explosion.

Assault: The use of force against another person, or the threat of the use of force where the threat has a real or perceived ability to be enacted at the time.

Burglary: The unlawful entry of a structure with the intent to commit an offence or committing an offence in a place when in that place without consent.

- Dwelling Burglary: To enter or attempt to enter any building, structure, tent or caravan that
 is ordinarily used for human habitation without consent, with intent to commit an offence
 such as to steal property.
- Non-Dwelling Burglary: To enter or attempt to enter a building, structure or tent other than
 a dwelling without the owner's consent, with intent to commit an offence such as to steal
 property.

Drug Offences: The possessing, selling, dealing or trafficking, importing or exporting, manufacturing or cultivating of drugs or other substances prohibited under legislation.

Graffiti: Unlawful property damage caused by the application of substances (e.g. paint) or etching or scratching.

Motor Vehicle Theft/Stealing of Motor Vehicle: The taking of a motor vehicle without consent. Excludes attempts to steal a motor vehicle.

Other - Includes:

- Deprivation of Liberty: The unlawful detention of a person against their will.
- **Disorderly Conduct:** Behaviour in an insulting, offensive or threatening manner (in public).
- Liquor Licensing Offences: Refer to: Liquor Control Act 1988 / Liquor Licensing Act 1988

Property Damage:

- Criminal Damage: The wilful and unlawful destruction or damage of the property of another person/entity without their consent.
- Damage: The unlawful destruction or damage of the property of another person without their consent.

Robbery: Uses, attempts to use, or threatens, violence against a person or business to facilitate stealing of property.

- Business: Uses, attempts to use, or threatens violence, to facilitate the unlawful taking of property belonging to a business.
- **Non-Business:** Uses, attempts to use, or threatens violence, to facilitate the unlawful taking of property, other than that belonging to a business.

Sexual Assault/Offences: Acts of a sexual nature, or committed with an intent of a sexual nature, against another person, which are non-consensual or where consent is given in proscribed circumstances.

Stealing/Theft: The unlawful taking or obtaining of money, goods or services, without the use of force, threat of force or violence, coercion or deception.

Stealing from Motor Vehicle: To steal or attempt to steal, the contents or parts from a motor vehicle.

Traffic Offences: Includes Drink Driving, Driving Causing Bodily Harm, Fail to Stop or Give Way, Licensing Offences, Seatbelt/Helmet Offence, Speeding, Turing Offence and Unsafe Driving. Refer to: Road Traffic Act 1974

Crime Statistics Comparison in Neighbouring Local Government Areas

The top four crimes reported in the Cannington Police District during the three-year period from 2019-2021 were:

- 1. Burglary from Dwellings
- 2. Property Damage
- 3. Robbery
- 4. Stealing.

The table below outlines the top four crimes reported across the Cannington Police District, indicated that the City of South Perth had the lowest reported crime within the district.

Local Government Area	Estimated Population	Total number of crimes (household burglaries, property damage, robberies and stealing) reported between 2019-2021
City of Gosnells	131,381 people	19,970 reported crimes
City of Canning	99,351 people	17,633 reported crimes
City of Armadale	97,650 people	14,079 reported crimes
Town of Victoria Park	36,889 people	13,438 reported crimes
City of Belmont	30,331 people	11,918 reported crimes
City of South Perth	44,982 people	6,211 reported crimes

Community safety and crime prevention priority areas

Following a review of the key findings from the City's stakeholder and community engagement process; reviewing the community safety and crime prevention priorities of the Western Australian Police Force; and reviewing the existing initiatives and emerging trends, the City has identified four main priority areas for its Community Safety and Crime Prevention Plan 2022-2027 (in no particular order of priority) as follows:

- Priority Area 1 Promote Home Safety Awareness
- Priority Area 2 Reduce levels of theft of possessions from motor vehicles
- Priority Area 3 Address levels of Anti-Social Behaviour
- Priority Area 4 Increase Road Safety

These priority areas are outlined below in the Implementation Plan and include respective actions, outcomes, and associated timelines.

Implementation Plan

1. Promote awareness of home safety

Goal: To promote awareness of home safety ensuring community members of all ages, backgrounds and abilities can feel safe in their home within their local community.

	Action	City Involvement	2022/23	2023/24	2024/25	2025/26	2026/27
1.1	Implement a Home Safety and Security Rebate Program to improve home safety and security of our residents.	Provider	√	√	√	~	√
1.2	Collaborate with WA Police Community Engagement Division, local Policing teams and neighbouring local governments to deliver home safety initiatives and/or forums.	Planner, and/or Provider	√	√	√	√	~
1.3	Increase community awareness of home safety by sharing relevant content from WA Police, Crime Stoppers WA and other stakeholders via the City's website, social media platforms, print media, variable message boards, merchandise, and appropriate communication channels.	Supporter, Partner, and/or Provider	√	V	~	~	√
1.4	Support Crime Prevention Through Environmental Design (CPTED) principles e.g., investigate additional lighting in public spaces and tree trimming to be carried out as required.	Planner, Partner		√	√	V	~
1.5	Promote neighbourhood community connections to reduce the level of burglaries through appropriate initiatives such as community events, Streets Meets Program etc.	Supporter	√	√	√	√	<u> </u>
1.6	Build relationships with support organisations for all ages, backgrounds, and abilities, to promote community programs to their clients.	Supporter	√	~	~		- V

2 Reduce levels of theft of possessions from motor vehicles

Goal: To reduce the levels of theft from motor vehicles within the City.

	Action	City Involvement	2022/23	2023/24	2024/25	2025/26	2026/27
2.1	Continue to work closely with the WA Police, neighbouring local government authorities and other appropriate stakeholders to undertake community awareness campaigns to reduce thefts from motor vehicles in identified hotspots, such as through the 'The Gone in Less Than Sixty Seconds' and 'Remove it or Lose it' campaigns.	Planner, Partner	✓	✓	~	~	✓
2.2	Continue to provide information and merchandise to assist and educate community members on the prevention of theft of possessions from motor vehicles, through community seminars and at community events.	Supporter, Partner, Provider	✓	V	~	~	✓
2.3	Continue the use of street signage and pavement stickers to raise awareness of the prevention of theft of possessions from motor vehicles in hotspot locations.	Supporter, Partner, Provider		~		~	
2.4	Continue to provide an anti-theft screw distribution program to address theft of vehicle registration plates.	Planner, Coordinator, Provider	√	√	√	√	~

3 Address anti-social behaviour

Goal: To address anti-social behaviour within the City particularly in public areas and within public facilities.

	Action	City Involvement	2022/23	2023/24	2024/25	2025/26	2026/27
3.1	Continue to work in partnership with the Constable Care Foundation to	Planner,	✓	✓	✓	√	✓
	increase community safety awareness of our young people.	Supporter,					
		Partner,					
3.2	Continue to work closely with the Kensington Police Station and	Planner,	✓	✓	✓	✓	✓
	Department of Communities (Housing) to address anti-social behaviour within targeted residential areas.	Partner					
3.3	Work collaboratively with the Belmont, Victoria Park, and South Perth	Planner,	✓	√	√	✓	√
	Local Drug Action Group to implement the Youth Alcohol Action Plan 2022-2025.	Partner					
3.4	Purchase a new mobile CCTV trailer to replace the current dysfunctional	Planner,	✓				
	CCTV trailer.	Provider					
3.5	Continue the installation of CCTV cameras in anti-social hotspots as	Planner,			√	√	
	identified by the City's CCTV Strategy. Continue to investigate CCTV	Coordinator,					
	funding opportunities.	Provider					
3.6	Continue to work with the WA Police Graffiti Team to promote information	Planner,	✓	✓	✓	✓	✓
	to the community and local businesses on preventing graffiti vandalism	Partner					
	and maintaining timely removal of graffiti.	and/or					
		Coordinator					
3.7	Continue to work with the WA Police, neighbouring local government	Planner,	✓	✓	✓	✓	
	authorities and other appropriate stakeholders to undertake community	Partner					
	awareness campaigns to reduce thefts of bikes and scooters in identified						
	hotspots, such as through the 'Lock It or Lose It', Bike Linc program, 'Gone						
	in Less than Sixty Seconds' and 'Remove It or Lose It' campaigns.						

4 Increase road safety

Goal: To improve awareness and increase safety on the roads within the City.

	Action	City Involvement	2022/23	2023/24	2024/25	2025/26	2026/27
4.1	Continue to partner with Constable Care Foundation to deliver targeted in-school education programs on road and transport safety.	Planner, Partner, Provider	√	√	~	√	√
4.2	Continue to partner with Western Australian Local Government Association (WALGA) through its RoadWise Program to optimise road safety.	Planner, Supporter, Partner	✓	√	√	√	√
4.3	Promote programs and services offered by Road Trauma Western Australia, KidSafe and the Injury Control Council WA.	Supporter, Partner	√	√	√	√	√
4.4	Increase community awareness of road safety by participating in appropriate campaigns such as Road Safety Week, Slow Down Consider our Kids, Fatality Free Friday etc.	Planner, Supporter, Provider	√	√	√	√	~
4.5	Evaluate the placement of the City's Speed Awareness Signs to consider other appropriate 'hot spot' locations within the City.	Planner		~			~
4.6	Continue to implement the City's Bike Plan to improve safety for road users and cyclists.	Planner, Supporter, Provider	✓	√	√	√	~

Reviewing the Plan and monitoring progress

The Implementation Plan for the CSCP Plan 2022-27 should be read as a guide only. The Implementation Plan will be subject to an annual review to stay in tune with current and emerging community safety needs. The associated timeframes will be adjusted accordingly. The outcomes of actions within the Implementation Plan will be measured and reviewed annually as part of the City's annual business planning process. Measuring the success of the actions related to the delivery of the Plan will vary according to the project, program or service development identified. All actions will be measured using a range of tools and methods e.g. both qualitative and quantitative data.

Resourcing

Any financial requirements for implementing the CSCP Plan 2022-27 will be sought through the City's annual operating budget process, with external funding and partnerships also being pursued.

Acknowledgements

The CSCP Plan 2022-27 has been prepared by the City of South Perth in partnership with community and stakeholder groups. The City would like to thank everyone who participated. The City looks forward to working in collaboration with the community and other stakeholders to enhance community safety and crime prevention throughout the duration of the Plan.

Access and Inclusion

This CSCP Plan 2022-27 is available in alternative formats upon request, including Braille, large print, electronic and audio format on CD. National Relay Service (NRS): 13 36 77 Translating and Interpreting Service (TIS): 131 45

Community Safety and Crime Prevention Plan 2022-27: Stakeholder engagement overview report April 2023

Introduction

The City of South Perth's previous Community Safety and Crime Prevention Plan 2019-2021 (CSCP Plan) has expired so we are developing a new CSCP Plan to ensure that the City responds to the community safety and crime prevention priority areas for our community, as well as aligning with the priorities (objectives) of our key partners, such as the Western Australian Police.

The CSCP Plan is developed in collaboration with the local community and key stakeholders, including Kensington Police, Western Australian Police Community Engagement Team, Department of Communities – Housing, the Member for South Perth and other partners.

The purpose of this report is to provide an overview of the engagement activities carried out and participation rates, as well as a summary of the feedback received. More in-depth analysis of the data is carried out by the project team when developing the CSCP Plan 2022-2027 and is not included in this document.

This report includes stakeholder engagement undertaken in two stages:

- Stage 1: Stakeholder engagement to inform the draft CSCP Plan (26 July 16 August 2022)
- Stage 2: Feedback on the draft CSCP Plan (1 March 22 March 2023)



Stakeholder engagement overview report – Stages 1 and 2 – April 2023

PAGE 2

Stage 1: Stakeholder engagement activities and participation rates

Stakeholder engagement to inform the draft CSCP Plan was carried out between 26 July and 16 August 2022 and included the following:

- Page on Your Say South Perth (YSSP), the City's online engagement website, which includes
 information about the project, how to participate, as well as a survey. During the survey period,
 approximately 719 people visited the CSCP Plan project page on YSSP.
- Online survey on YSSP which received 409 responses, including 381 online and 28 hard copy surveys. This includes 22 hard copy surveys received from residents of Collier Park Village.
- Hard copy survey, available from the Civic Centre, the South Perth and Manning libraries, and the South Perth and Manning Senior Citizens centres, 28 of which were received as above.
- Question and answer tool on YSSP, where participants could ask questions about the project.
 One question was received, which was answered privately:

Question	Private response
What is the home safety rebate program? What is the status of it within the City? Would like more information about the program. Current CSCPP is a broad overarching document. Where can I see what has actually happened in the areas identified where action is listed?	Hi there. Thank you for your question. The Home Safety Rebate Program is a new community safety initiative that is being established to encourage local residents to purchase and install security devices within their homes to improve community safety, such as alarms, deadlocks, window locks, security doors/screens and CCTV. The Program will be launched and advertised to the community in September 2022. To find out about the achievements from the previous Community Safety and Crime Prevention Plan 2019-2021, view the summary of achievements and the City's annual reports.

Communication methods and reach

Information about the project, including the opportunity to participate, was provided to the community via the following channels:



Stakeholder engagement overview report – Stages 1 and 2 – April 2023

PAGE 3

Channel	Detail	Results/Reach*
Peninsula Magazine	Article in July edition	Bimonthly print newsletter sent to 24,000 residents and businesses
Peninsula Snapshot eNewsletter	Articles 27 July and 10 August	11,000 subscribers
Business in Focus eNewsletter	Article on 28 July	1,024 subscribers
Website news update	News update on home page of the website	2 visits to the news update
Facebook	Facebook	Total number of posts: 1
	12,000 followers	Reach: 5,306
		Clicks to YSSP: 96
		21 reactions, 2 comments, 4 shares
Instagram	Instagram	Total number of posts: 1
	5,010 followers	573 accounts reached
		8 likes
		2 profile visits
Marketing collateral produced	Posters and postcards	Posters displayed and postcards available at the Civic Centre, South Perth and Manning libraries, George Burnett Leisure Centre, and South Perth and Manning Senior Citizens centres.
Direct emails	Direct emails with information about the project and how to participate	Direct emails sent to approximately 85 stakeholders and community members, as well as to a further three City-coordinated mailing lists and networks, including Inclusive Community Advisory Group), sporting and community groups, youth and schools.

^{*} Reach – total number of people who see the content.



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Survey feedback

A copy of the hard copy survey can be viewed in Appendix 1. Appendix 2 shows responses to the quantitative (closed-ended) questions in graphic format and the verbatim responses to the qualitative (open-ended) questions.

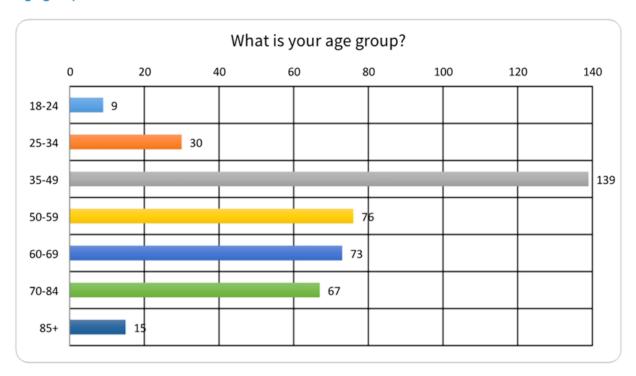
Please note that comments that identify a specific person, property or target a particular group of people have been redacted in this appendix. The unedited comments will be considered during analysis, but for the purposes of public reporting, will not be shown in full.

Detailed analysis has been undertaken by the project manager and will be used to inform the development of the CSCP Plan.

Demographic information

Demographic information about respondents was collected through the survey, which gives further context to understand the feedback received. Demographic information is provided below in full.

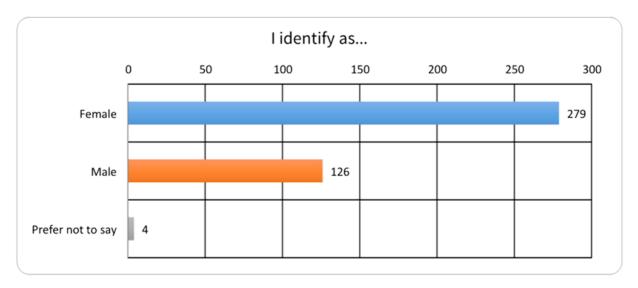
Age group



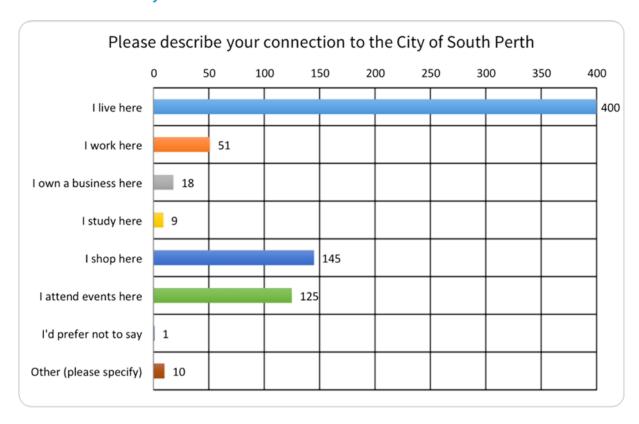


PAGE 5

Gender



Connection to the City of South Perth



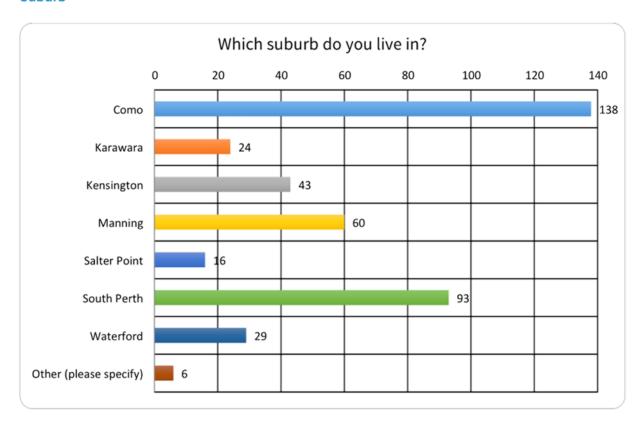
'Other' connections stated include:

- Active resident in Karawara (edited)
- I am Vice President of the Manning Bowls Club



- I live rurally but have a 'Perth' house as well as children attend boarding school/uni
- I own investment properties in the City of South Perth
- I volunteer here
- Investment property
- Kids attend school here
- Own a unit here
- Retired
- Volunteer

Suburb



'Other' suburbs include:

- Carlisle
- East Fremantle
- Murdoch



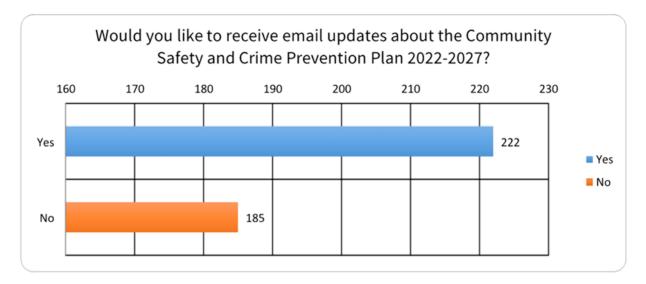
PAGE 6

PAGE 7

- North Lake
- Victoria Park
- Warwick

Sign up for email updates

At the end of the survey, respondents were given the opportunity to sign up for email updates on the Community Safety and Crime Prevention Plan project.



Next steps

The feedback received through stakeholder engagement has been analysed and was used to inform the development of the draft CSCP Plan 2022-2027. The draft CSCP Plan was presented to Council in February 2023 for endorsement to go out for public comment in March 2023.



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Stage 2: Stakeholder engagement activities and participation rates

Stakeholder engagement to gather feedback on the draft CSCP Plan was carried out between 1-22 March 2023 and included the following:

- Project page on YSSP, which had approximately 359 visits during the feedback period
- Online feedback form on Your Say South Perth (YSSP), which received 46 responses (including one hard copy form that was entered into the online database by project staff)
- Hard copy feedback form, available from the Civic Centre and the South Perth and Manning libraries, which received one response (as above)
- Question and answer tool on YSSP, which did not receive any questions during the feedback period.

Communication methods and reach

Information about the project, including the opportunity to participate, was provided to the community via the following channels:

Channel	Detail	Results/Reach*
Peninsula Snapshot eNewsletter	Article 8 March 2023	11,954 subscribers
Website news update	News update on home page: 1 March 2023	19 visits to the news update
Facebook	12,000 followers	Total number of posts: 1 Reach: 599 Clicks to YSSP: 7
Marketing collateral produced	Posters	Posters displayed at the Civic Centre, South Perth and Manning libraries, George Burnett Leisure Centre, and South Perth and Manning Senior Citizens centres.
Direct emails	Direct emails with information about the project and how to participate	Direct emails sent to over 300 stakeholders and community members, as well as to a further three City-coordinated mailing lists



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	and networks, including Inclusive Community Advisory Group),
	sporting and community groups,
	youth and schools.

^{*} Reach – total number of people who see the content.

Feedback form responses

A copy of the hard copy feedback form can be viewed in Appendix 3, while Appendix 4 shows all responses received (verbatim) to each question.

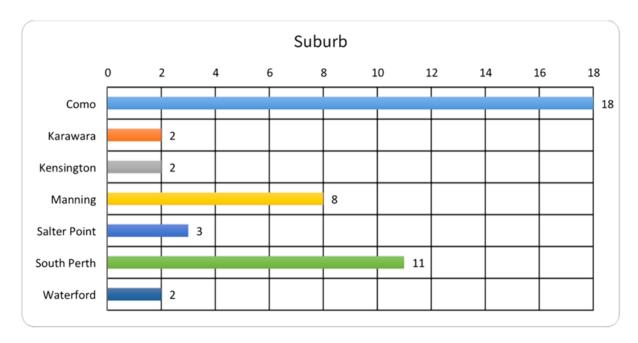
Please note that comments that identify a specific person, property or target a particular group of people have been redacted in this appendix. The unedited comments will be considered during analysis, but for the purposes of public reporting, will not be shown in full.

Further analysis has been undertaken by the project manager and will be used make any amendments required to the CSCP Plan prior to finalisation.

Demographic information

Demographic information about respondents was collected through the feedback form, which gives further context to understand the feedback received. Demographic information is provided below in full.

Suburb



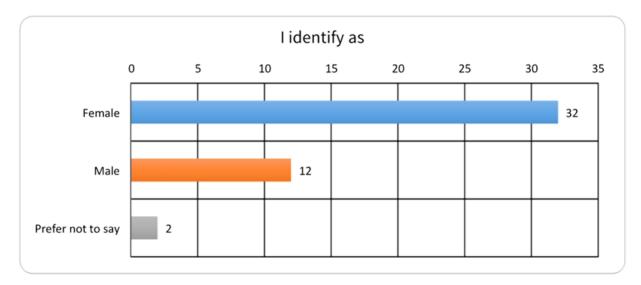


PAGE 10

Age group



Gender

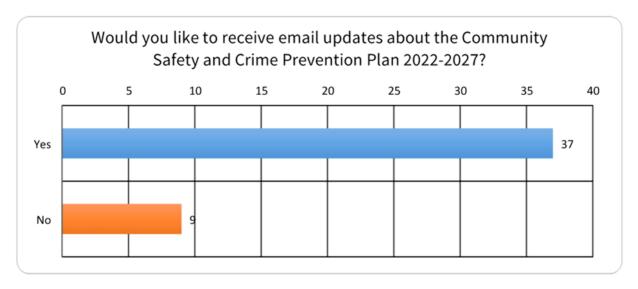




PAGE 11

Sign up for email updates

At the end of the feedback form, respondents were given the opportunity to sign up for email updates on the Community Safety and Crime Prevention Plan project.



Next steps

The responses will be analysed and the revised draft Community Safety and Crime Prevention Plan 2022-2027 will be presented to Council in May 2023 for final endorsement.



Site Photographs
60 Elizabeth Street, South Perth
April 2023



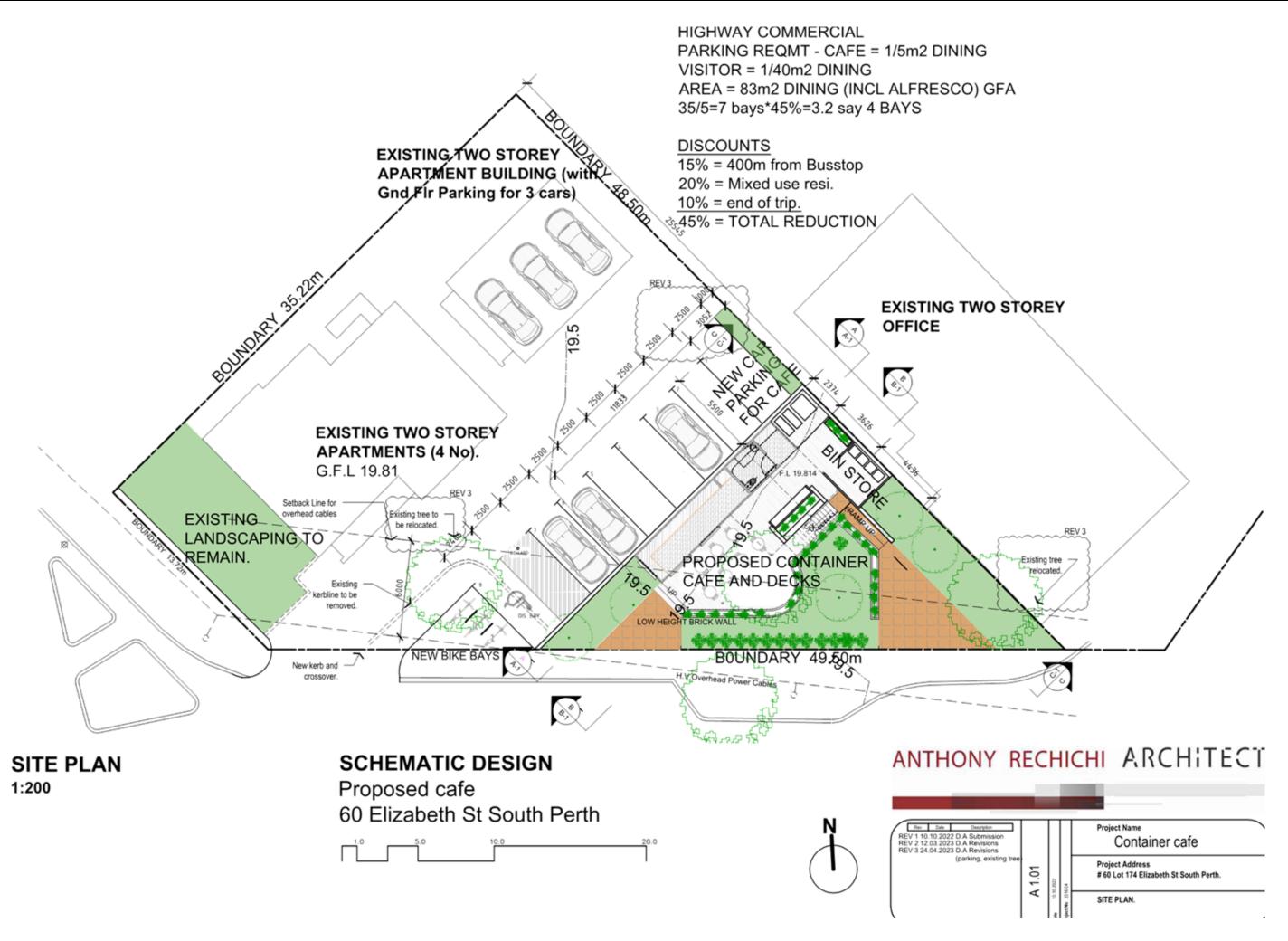


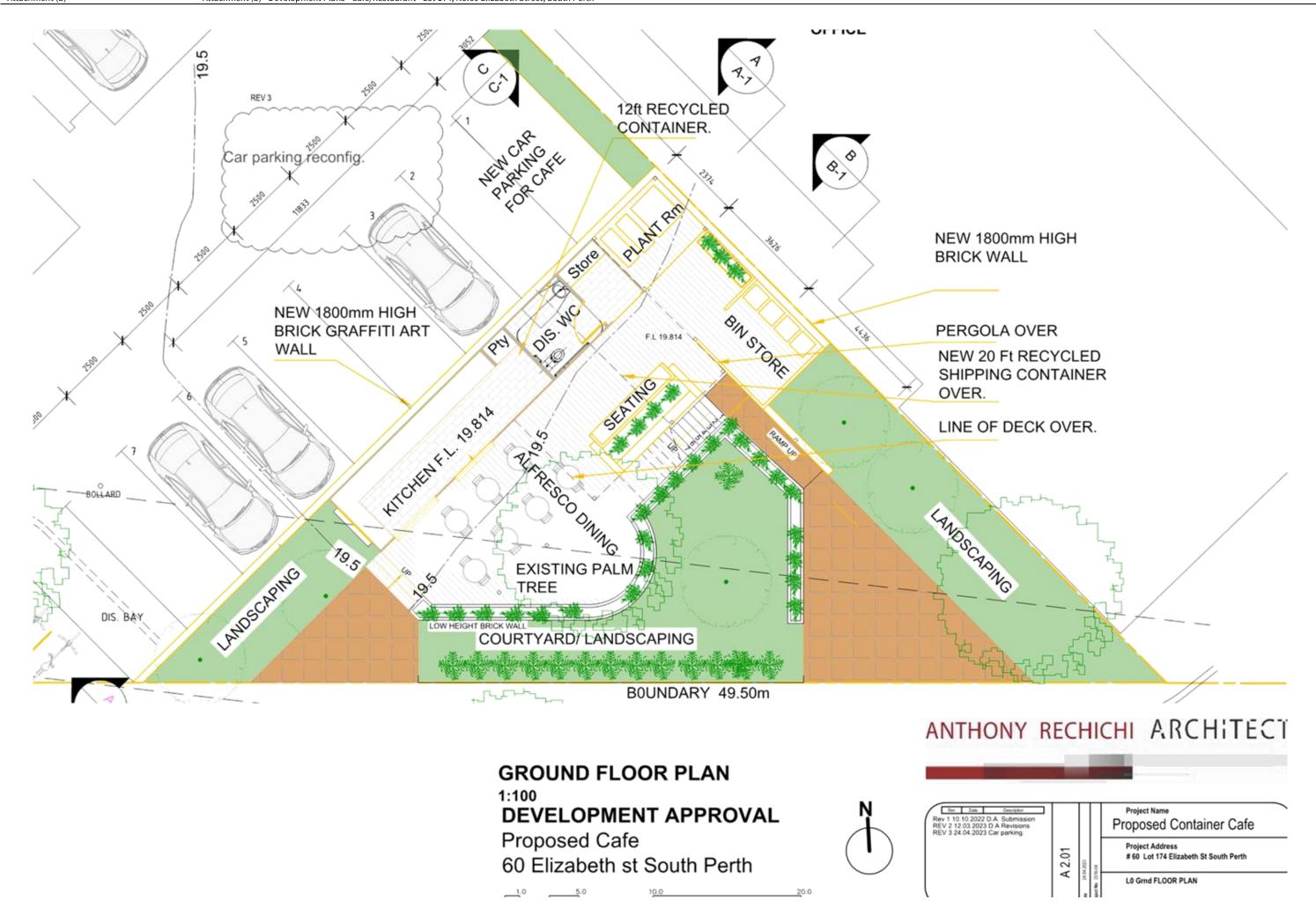


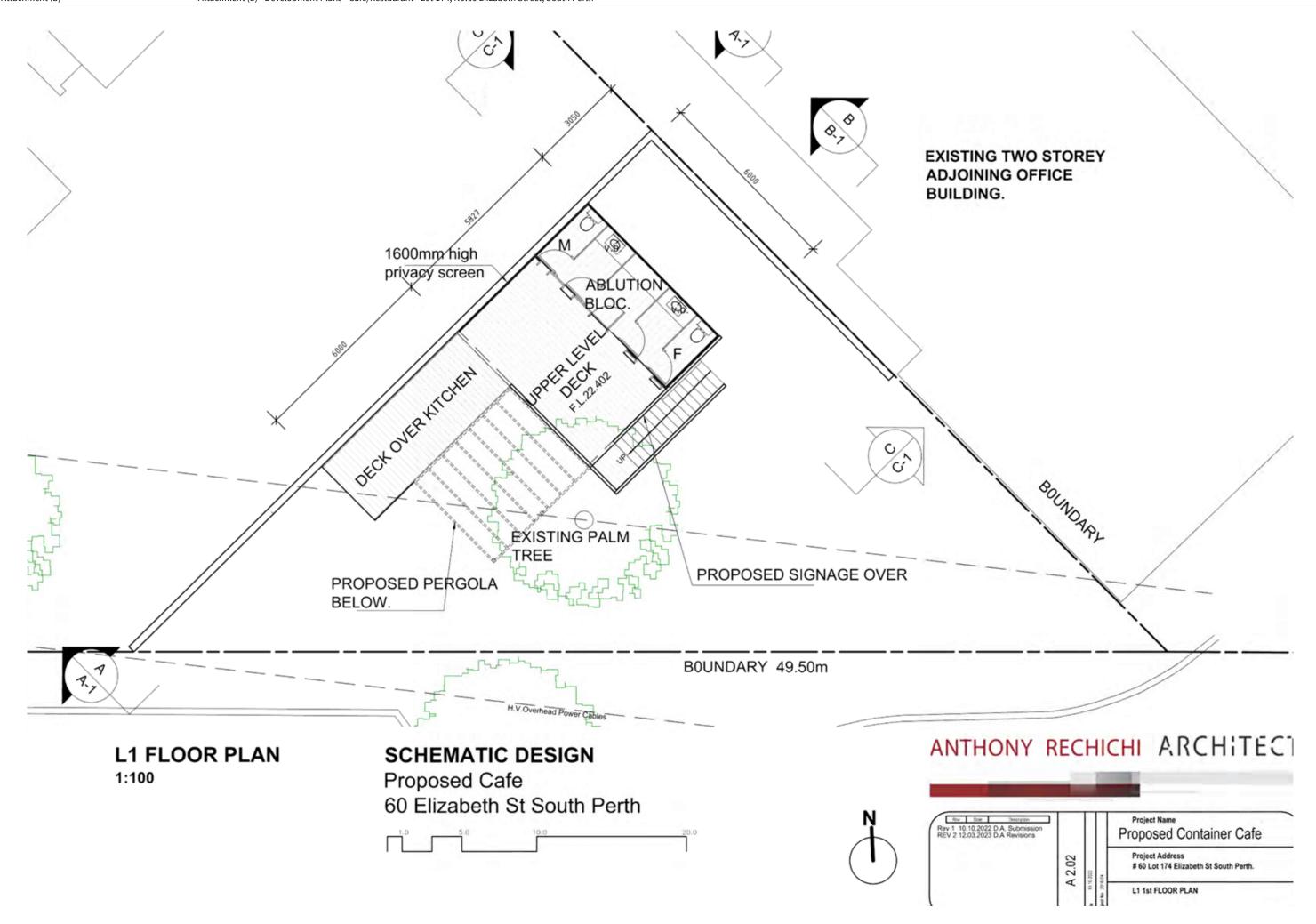


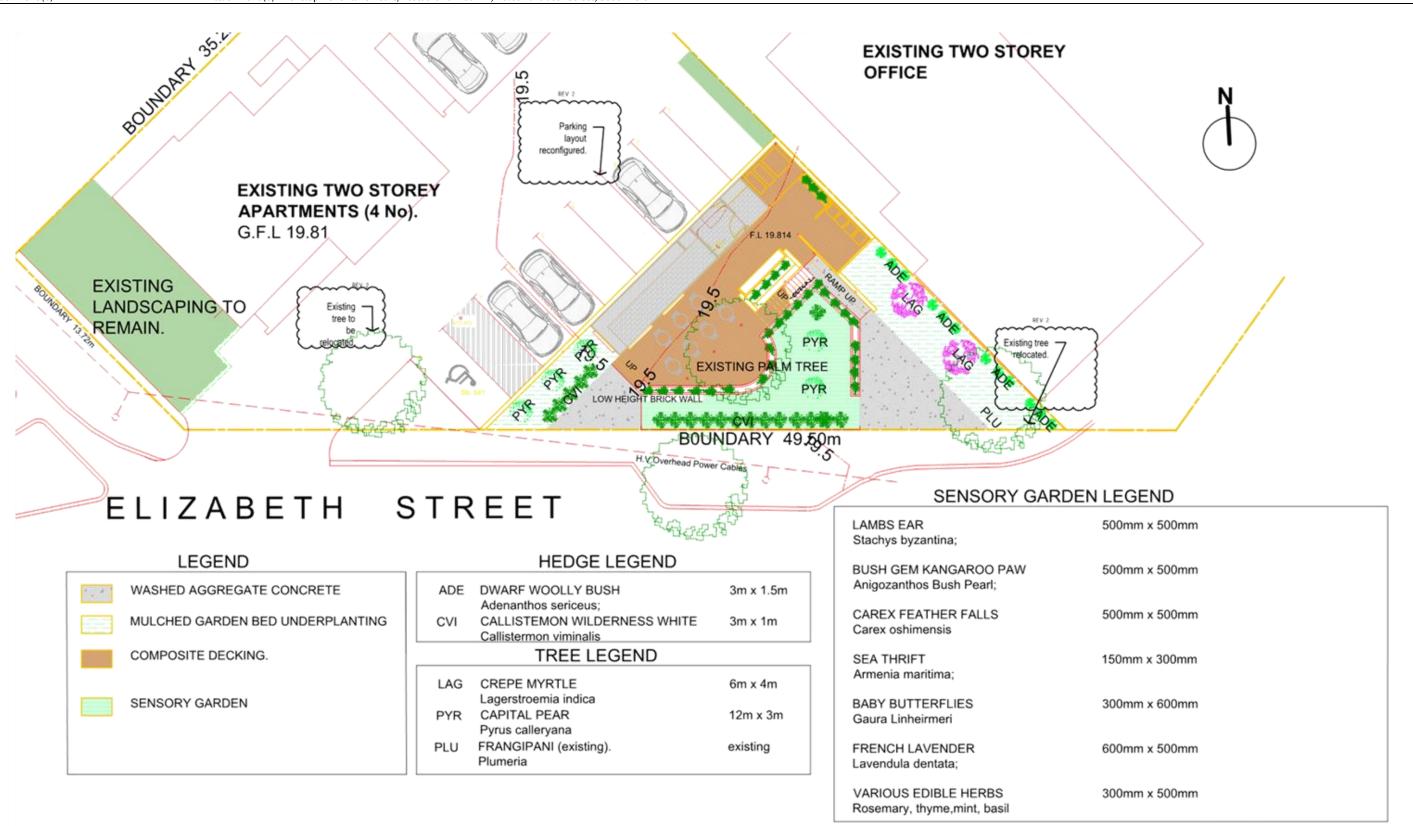








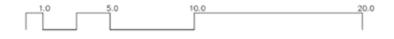


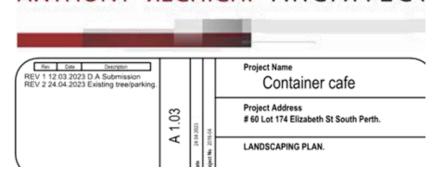


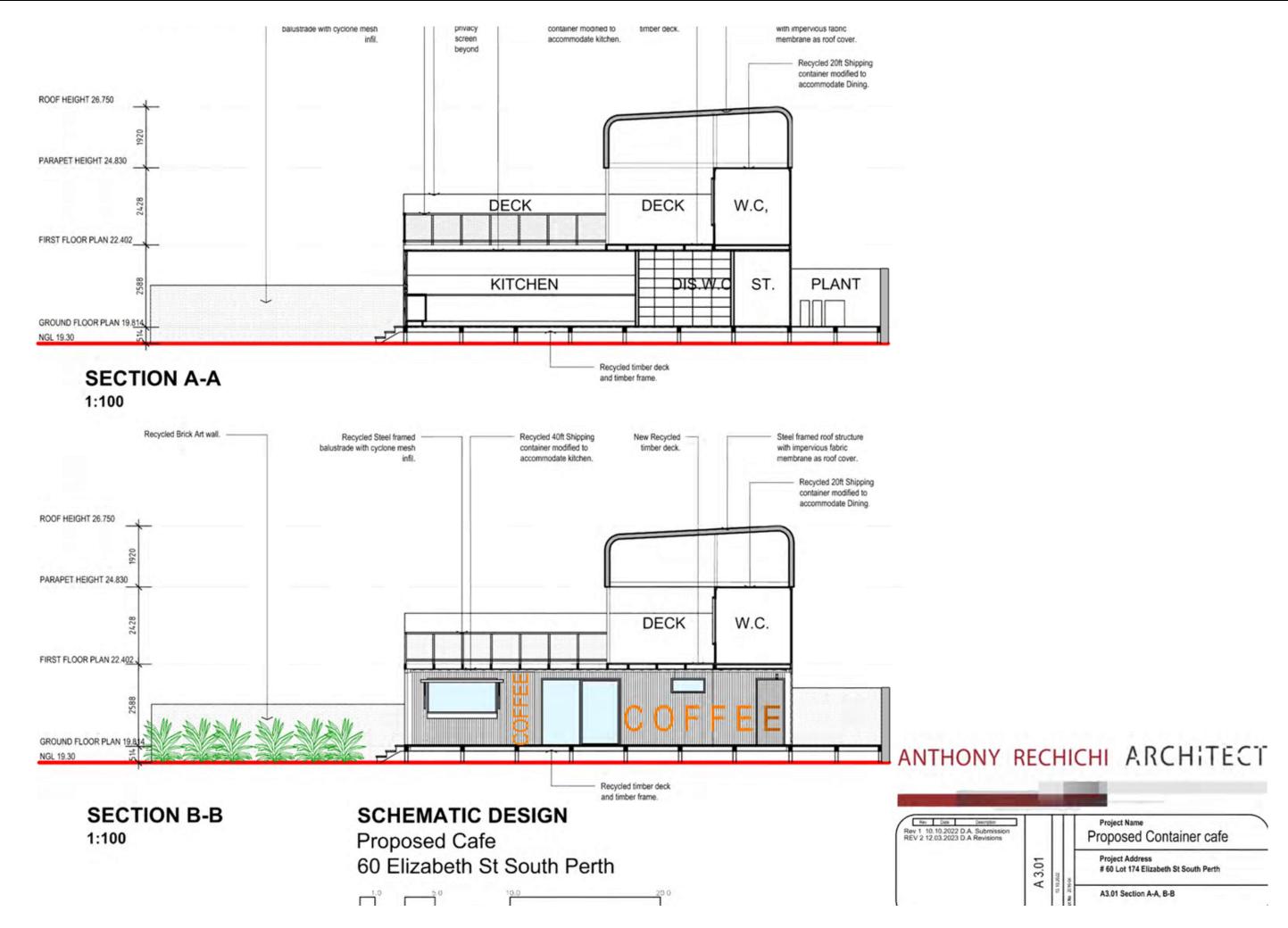
LANDSCAPING PLAN 1:200

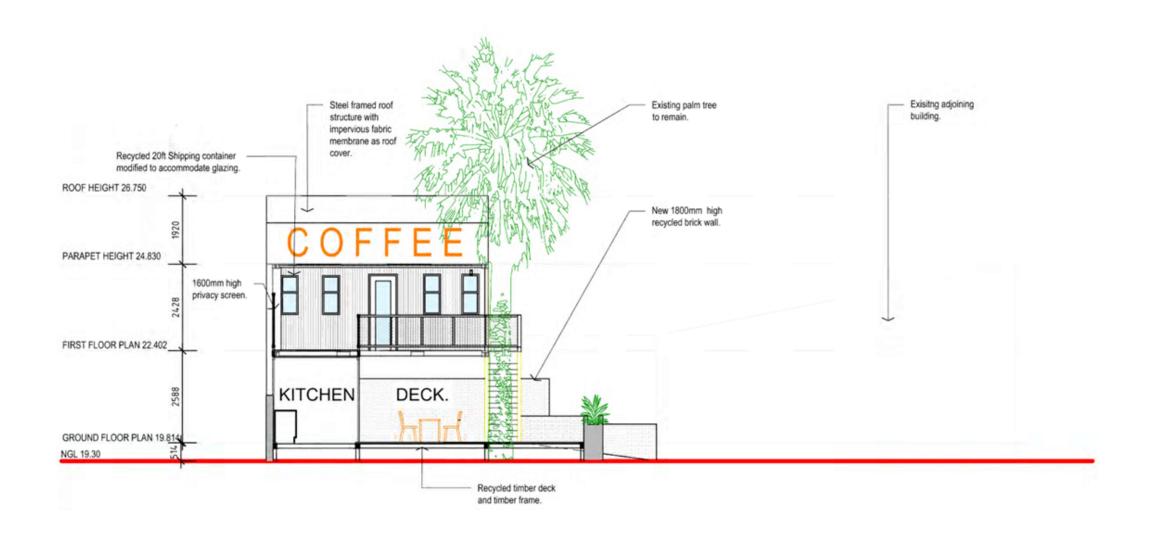
DEVELOPMENT APPROVAL.

Proposed cafe 60 Elizabeth St South Perth



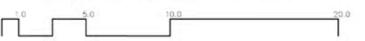


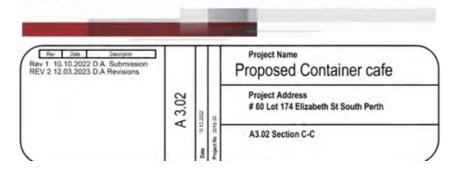




SECTION C-C

SCHEMATIC DESIGN
Proposed Cafe
60 Elizabeth St South Perth

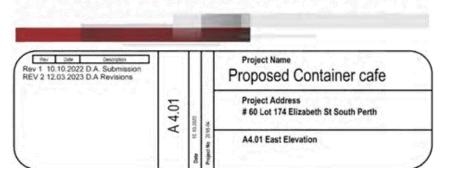


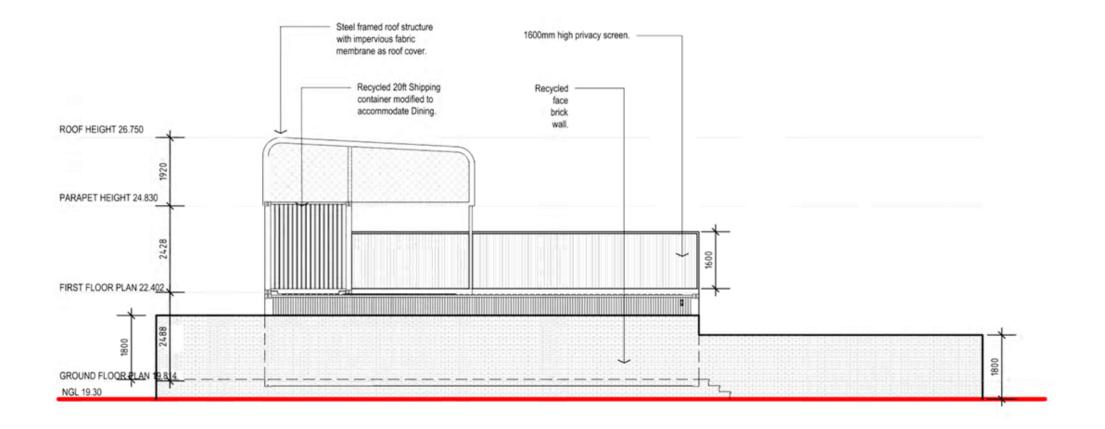




EAST ELEVATION 1:100

SCHEMATIC DESIGN Proposed Cafe 60 Elizabeth St South Perth

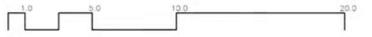


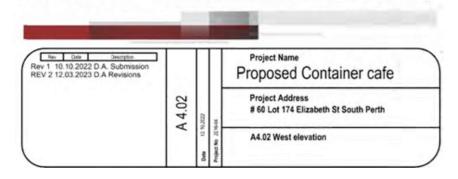


WEST ELEVATION 1:100

SCHEMATIC DESIGN

Proposed Cafe 60 Elizabeth St South Perth

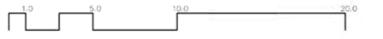


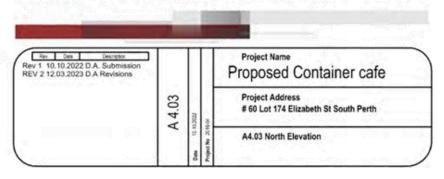




NORTH ELEVATION 1:100

SCHEMATIC DESIGN
Proposed Cafe
60 Elizabeth St South Perth

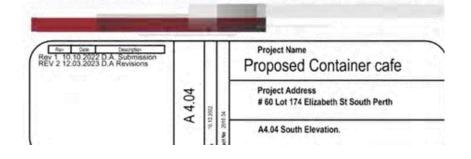






SOUTH ELEVATION 1:100

SCHEMATIC DESIGN
Proposed Cafe
60 Elizabeth St South Perth



PO BOX 165 Osborne Park PERTH WA 6060 T: +61 8 9325 1188

F: +61 8 9325 9383 M: 0418 949 717

E: anthony@rechichiarchitects.com.au

2016-04_AR:ar_2022.10.14

14 October 2022

Planning Department City of South Perth Cnr Sandgate St and South Tce, South Perth 6151

ANTHONY RECHICHI ARCHITECT

PROPOSED CAFÉ EATERY AND OUTDOOR DINING - #60 ELIZABETH STREET SOUTH PERTH.

Dear Sir/Madam,

This cover letter accompanies a submission for development approval regarding the above-mentioned project.

Our proposal for a container style café will ride on the back of our consideration for the augmented use of portion of the land on the above-mentioned property which currently is underutilized and would greatly benefit from the advent of development activation.

This involves making provision for commercial use in the form of a café/eatery and associated outdoor dining area that enables activation of the space and the potential for it to turn into a community driven space of social interaction whilst providing our client with an additional source of revenue from their property.

The land is zoned R80 and is in a mixed-use zone that permits this land use.

Further the idea is to provide a concept that embraces sustainable building practices by ensuring all the materials selected and used are recycled and/or repurposed and that can be dismantled, reassembled and reused on another location when they come to the end of their life on this location.

For this reason, the use of recycled shipping containers is proposed.

The business shall consist of a café/eatery that embodies healthy organic street food made from sustainable practices, cooked on site and sold to customers along with great coffee and non- alcoholic quality beverages.

The business intends to operate 7 days a week between 7am and 11pm.

There shall be 3 people working full time with the possibility for additional casual labour for a few hours during busier periods.

Should you wish to further discuss the matter please do not hesitate to call me on 0418949717. Yours faithfully

Anthony Rechichi (B Arch W.A.I.T) Reg. No. 1452.

Principal.

DESIGN REVIEW PANEL COMMENTS

Items for Review	Design Review Report (December 2022)	Applicant Response
Principle 4 Functionality and build quality.	Bin store location and appropriate screening and separation from patron seating. AC condenser location where they are fully screened from the public and private realm.	The Bin store has been relocated and screened away from patron seating. Patron outdoor dining numbers have been reduced. AC units have been relocated on ground and away from view.
Principle 10 Aesthetics	All details relating to signage and plant equipment must be incorporated into the DA submission.	The signage proposed is as shown on the elevations and to the overhead canopy above the first-floor structure. A separate signage application will be made prior to building permit submission.
	Do not delete the landscape in front of the existing apartment building in favour of car bays.	The proposed car bays have been deleted and existing landscaping left in its current state and the proposed patron dining numbers have been reduced thereby ensuring the proposed car parking numbers remain compliant.

In addition to the above, 3 bicycle bays have been incorporated in the plans.



A2316669W_Cafe, 60 Elizabeth Street, South Perth_V1.1

31st March 2023

City of South Perth Corner Sandgate Street and South Terrace South Perth WA 6151

Dear Sir/Madam,

Transport Statement for Cafe at 60 Elizabeth Street, South Perth

1. Overview

I refer to a planning application for a cafe that operates out of a modified container to be located within the compound of 60 Elizabeth Street, South Perth. Area set aside for dining, including al fresco, is 35m². 4 on-site car parking spaces will be created for the café, via an extension of the existing car park for dwellings within the site.

2. Car and Bicycle Parking Requirements

Council's car parking and bicycle parking requirements contained in Table 6 – Car and Bicycle Parking of the City of South Perth's Local Planning Scheme 6. A café /restaurant requires 1 car parking space per 5m² of dining area and 1 bicycle parking space per 40m² of dining area.

Discounts to the car parking rate are 15% for being located within 400m of a bus stop, 20% for being within a mixed residential use development and 10% for end of trip considerations – for a total of 45%. 35m² of dining area, with the 45% discount, requires 4 parking car parking spaces (3.85 rounded up). With 4 car parking spaces provided, the proposal is compliant with Council's statutory requirement.

3. Traffic Generation

The NSW RTA Guide to Traffic Generating Developments V2.2 provides typical traffic generation rates for a range of land uses. The closest land use to a café is a restaurant with an evening peak hour trip rate of 5 trips per 100m² of gross floor area. The RTA guide also provides guidance on the number of patrons based on the available floor area as a means of calculating traffic demand. 83m² of gross floor area will generate 4 trips per hour.

IBM Building, Level 3, 1060 Hay Street, West Perth WA 6005

Telephone: 0413 295 325 Facsimile: 1300 739 523 www.mltraffic.com.au

ML Traffic Engineers Ptv Ltd



On a worse case scenario, traffic generation could be 6 to 8 trips per hour assuming a portion of take-away customers, and a portion of customers dining over a shorter time frame.

The very low level of traffic impact of an additional 4 to 8 trips per hour can be accommodated at the car park access point and in the surrounding streets. The section of Elizabeth Street, where the car park access point is located, is a cul-de-sac, with very little (there are 8 on-street kerbside parking spaces) traffic departing to or approaching from the east.

4. Conclusions

The proposed small cafe will not result in excessive impacts on the surrounding road infrastructure – very low traffic generation and 100 percent of parking requirement provided on-site.

If you have any questions regarding the contents of this report, please do not hesitate to ring me on 0413 295 325, or email me at mlea@mltraffic.com.au.

Yours sincerely

Michael Lee, BEng (Monash, 1989)

Principal

Payment Listing April 2023

This schedule of accounts to be passed for payments covering the following:



AMOUNT (\$)

ELECTRONIC PAYMENTS

Electronic payments to creditors 41:	4,345,172.35
Less: Cancelled EFT transactions	0.00
Total Electronic Payments to Creditors	4,345,172.35

CHEQUE PAYMENTS

Cheque payments to creditors	3	10,742.51
Less: Cancelled cheque transactions	_	0.00
Total Cheque Payments to Creditors	_	10,742.51

Total monthly payments to creditors 421 4,355,914.86

EFT payments to non creditors	67	339,512.16
Cheque payments to non creditors	8_	17,859.00
Total payments to non creditors	_	357,371.16

Total EFT & Cheque payments 496 4,713,286.02

Credit Card Payments 7 15,433.65

Total April Payments 503 4,728,719.67

Payment Listing

EFT Payments	E	F	T	Pa	ym	ien	ts
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Li i rayiiicii	163			
Reference	Date	Payee	Description	Amount (\$)
13474747	28/04/2023	Western Aust Treasury Corp	Loan repayment	739,144.98
11363284	20/04/2023	Cleanaway	Waste services	365,645.54
13442871	20/04/2023	SuperChoice Services Pty Ltd	Employer Superannuation	290,537.82
10561485	11/04/2023	Deputy Commissioner of Taxation	PAYG	225,720.00
11455766	21/04/2023	Deputy Commissioner of Taxation	PAYG	200,304.00
08245396	4/04/2023	Deputy Commissioner of Taxation	PAYG	195,508.00
12200893	27/04/2023	Asphaltech	Works at Lockhart St	133,865.60
14140691	13/04/2023	Cleanaway	Waste services	102,782.88
14091729	6/04/2023	OBAN Group Pty Ltd	Building works - various	101,761.69
14140691	13/04/2023	Landmark Engineering & Design	Bin surrounds	90,757.70
12200893	27/04/2023	Synergy	Electricity usage	88,336.29
14140691	13/04/2023	Greenlite Electrical Contractor Pty Ltd	Works at James Miller Oval	82,610.17
14091729	6/04/2023	Surun Services Pty Ltd	Electrical works - various	58,273.30
14091729	6/04/2023	Brightmark Group Pty Ltd	Cleaning services - various	58,045.38
11363284	20/04/2023	Asphaltech	Works at Hobbs/Murray/Blamey	56,994.23
11363284	20/04/2023	Ansell Strategic Property Services Pty Ltd	Consultancy Service CPV	40,836.95
12200893	27/04/2023	Classic Tree Services	Tree pruning - various	37,090.08
14091729	6/04/2023	Synergy	Electricity usage	29,570.63
14140691	13/04/2023	Enviro Sweep	Street Sweeping-Various	28,979.99
12200893	27/04/2023	Western Aust Treasury Corp	Loan repayment	28,258.44
11363284	20/04/2023	Ecojobs	Contract Staff	28,209.79
12200893	27/04/2023	Beaver Tree Services	Tree watering-Various	26,950.00
14091729	6/04/2023	Classic Tree Services	Tree pruning - various	26,121.43
11363284	20/04/2023	Mondoluce	Gallery Lighting-Heritage house	25,842.10
12200893	27/04/2023	Western Australian Electoral Commission	Extraordinary election charges	25,522.06
14091729	6/04/2023	Mayor Greg Milner	Meeting Attendance fees	24,982.41
11363284	20/04/2023	Jomar (WA) Pty Ltd	Works for Bridge inspections	23,595.00
11363284	20/04/2023	Perth Zoo	Coin Machine Takings Mar 23	22,282.48
11363284	20/04/2023	Christou Design Group Pty Ltd	Architectural Service-RAF	22,000.00
11363284	20/04/2023	Wembley Cement Industry	Drainage structures	21,581.15
12200893	27/04/2023	Wembley Cement Industry	Supplies for Grate covers	20,214.32
14140691	13/04/2023	GSquare Pty Ltd	IT Consulting	19,360.00
14140691	13/04/2023	Bunyip Contracting Pty Ltd	Landscape maintenance	19,008.00
14091729	6/04/2023	Main Roads - WA	Works at Axford & Cale St	18,005.70
11363284	20/04/2023	Action Fencing Services	Supply/install fencing	17,578.00

Reference	Date	Payee	Description	Amount (
14140691	,,	Classic Tree Services	Tree pruning - various	17,151.7
14140691		Constructive Project Solutions Pty Ltd	Road Rehab works	16,610.2
14140691		OBAN Group Pty Ltd	Building works - various	16,360.0
12200893 12200893	27/04/2023	AE Hoskins Building Services	South Perth Commercial Centre Market Review Electrical works - various	16,170.0
14140691		Adecco Australia Pty Ltd	Contract Staff	16,051.8 15,921.5
12200893		Ansell Strategic Property Services Pty Ltd	Consultancy Service-CPV	15,823.5
14091729		RACWA Holdings Pty Ltd	Imagine Program 2023	15,000.0
14091729		Australian Parking & Revenue Control	Monthly ticket machine charges	14,512.2
14091729		Invision Investigations & Consulting	Code of Conduct	14,160.0
11363284	20/04/2023	Great Southern Fuel Supplies	Fuel	14,068.0
14091729	6/04/2023	Precise Air Group Pty Ltd	A/con maintenance - various	12,986.1
11363284	20/04/2023	Graphite Crew	Moresby Reserve Artwork	12,100.0
14091729		Lobel Group Pty Ltd	Event setup - various	11,791.1
14140691		Water Corporation	Water usage	11,653.5
14091729		Cr Blake D'Souza	Meeting Attendance fees	10,886.3
14091729		Megavision Sound + Lighting	Event set up-Sounds in the park	10,884.5
14140691 12200893	27/04/2023	Enghouse Australia Pty Ltd	EICC/QMS Sotware maint Subscription fee - Spendmapp	10,655.2 10,587.5
11363284		Redhawk Investments Pty Ltd	Repairs to streetscape furniture	10,346.6
14091729		Schindler Lifts Australia Pty Ltd	Lift service - various	10,089.3
12200893		Precise Air Group Pty Ltd	Aircon maintenance	9,996.8
14140691	13/04/2023		Contract Staff	9,905.5
11363284	20/04/2023	Bunyip Contracting Pty Ltd	Bushfire Mitigation works	9,900.0
11363284	20/04/2023	Carringtons Traffic Services	Traffic mgmt Arlington Ave	9,650.3
14140691	13/04/2023	McLeods Barristers & Solicitors	Legal Services	9,605.2
14091729	6/04/2023	South Perth Tennis Centre	Club nights lights-Grant	9,443.5
14091729		WA Limestone Co	Works at Depot	9,341.1
14091729		Perth Security Services	Security services - various	9,235.3
14091729		Hutton Street Carpet Court	Supply & install carpet CPV	9,100.0
12200893		Adecco Australia Pty Ltd	Contract Staff	8,840.9
14140691 11363284		Momentum Legal Pty Ltd Left Back Solutions Pty Ltd	Legal Services Data migration/IRIS consulting	8,800.0 8,800.0
14091729		Adecco Australia Pty Ltd	Contract staff	8,588.3
14140691		Syrinx Environmental Pty Ltd	Survey 2023	8,129.0
12200893	27/04/2023		Gas/electricity usage	7,940.6
14091729		ABM Landscaping	Landscape maint.	7,908.4
14091729	6/04/2023	Walleystack International Pty Ltd	Event Performance	7,700.0
11363284	20/04/2023	Adecco Australia Pty Ltd	Contract Staff	7,538.0
11363284	20/04/2023	BCITF	BCITF Levies Mar23	7,512.2
14140691		Surun Services Pty Ltd	Electrical works - various	7,334.1
14091729		Paatsch Group	Service for RAF works	7,185.
14091729	, , ,	Business Station	Thrive workshops	7,122.5
12200893		A.D. Coote & Co (Sheetmetal) Pty Ltd	Nesting pole design & manufacture	7,097.2
14091729 14091729		Porter Consulting Engineers	Works for Salter point Sewer Landscape maint various	6,930.0 6,900.8
4091729		Ngala - Boodja Aboriginal Landcare Ltd Woodlands Distributors Agencies	Pet friendly drink fountain	6,864.0
4091729		Cr G Cridland	Meeting Attendance fees	6,827.
14091729		Cr Ken Manolas	Meeting Attendance fees	6,827.7
14091729		Cr Brender-A-Brandis	Meeting Attendance fees	6,827.7
14091729	6/04/2023	Cr Mary E Choy	Meeting Attendance fees	6,827.7
4091729	6/04/2023	Cr Stephen Russell-Superchoice	Meeting Attendance fees	6,827.7
.4091729	6/04/2023	Cr Jennifer Nevard	Meeting Attendance fees	6,827.
4091729	6/04/2023	Cr Nicholas Warland	Meeting Attendance fees	6,827.
4140691		Carringtons Traffic Services	Traffic mgmt-Arlington Ave	6,737.9
4140691	13/04/2023		Plumbing works - various	6,736.0
.2200893		Western Educting Service	Drain maint various	6,652.
1363284		Indigo Bay Catering & Events	Catering - various	6,544.
4140691	13/04/2023		Fuel cards	6,536.
4140691 4091729	6/04/2023	Optus Billing Services Pty Ltd	Phone charges Contract Staff	6,352. 6,248.
4140691		AE Hoskins Building Services	Electrical works - various	6,094.
4091729		Department Of Planning Lands and Heritage	DAP Fees	6,064.
.001120		Surun Services Pty Ltd	Electrical works - various	6,004.
2200893		South Perth Bowling Club	Coin machine takings Mar23	5,937.
			Traffic mgmt-various	5,912.
1363284	20/04/2023	GAF Traffic		3.312.
1363284 1363284	20/04/2023	Department Of Planning Lands and Heritage	DAP Fees	
1363284 1363284 1363284	20/04/2023 20/04/2023		-	5,815.
1363284 1363284 1363284 1363284	20/04/2023 20/04/2023 20/04/2023	Department Of Planning Lands and Heritage	DAP Fees	5,815. 5,774.
12200893 1363284 1363284 1363284 1363284 12200893 14091729	20/04/2023 20/04/2023 20/04/2023 27/04/2023	Department Of Planning Lands and Heritage Hays Specialist Recruitment(Aust) P/L	DAP Fees Contract Staff	5,815.0 5,774.0 5,646.0 5,610.0

Reference	Date	Payee	Description	Amount (\$)
14140691	13/04/2023	Australia Post Civic Centre	Postal charges	5,498.11
12200893	27/04/2023	AGS Metalwork	Works in green house	5,175.50
12200893	27/04/2023	•	Labouchere Road Survey	4,928.00
14140691		Resource Recovery Group	Green waste fees March23	4,920.30
14091729	6/04/2023		SLIP annual charge	4,907.00
11363284		Information Proficiency and Sigma Data Solutions Proficie		4,885.56
12200893 14140691		MMM WA Pty Ltd State Wide Turf Services	Installation of Osprey nest Bodkin Park Turf maintenance	4,832.15 4,785.00
14091729		TPG Network Pty Ltd	IT charges 1/3/23-31/3/23	4,731.10
14091729		AE Hoskins Building Services	Electrical works - various	4,703.99
14091729	6/04/2023		Water mngt. Services	4,702.50
11363284		Drain Flow Services	Drain Cleaning-McDougall Park	4,647.50
11363284	20/04/2023	Imperial Glass	Glass repairs - various	4,625.95
14140691	13/04/2023	Go Doors	Service works-Manning Club	4,620.00
11363284	20/04/2023	Western Tree Recyclers	Tree log transfer	4,449.50
11363284	20/04/2023		Electricity usage	4,445.30
14091729		Redhawk Investments Pty Ltd	Engineering maint - various	4,336.60
14140691	13/04/2023	•	Photocopier charges	4,297.81
14091729		SMWC Willcock & Copping	Works for OPs workshop	4,290.00
12200893 11363284		Natsync Environmental Natsync Environmental ATF Prod NRP Electrical Services	Electrical works SP Heritage building	4,280.00 4,202.00
12200893		Ngala - Boodja Aboriginal Landcare Ltd	Landscape maintenance-Waterford	4,161.86
12200893		MP Rogers & Associates Pty Ltd	Works at Redmond Reserve	4,074.64
14091729		The Pressure King	Remove bore stain	3,984.20
12200893		Redhawk Investments Pty Ltd	Engineering maint - various	3,867.60
14091729	6/04/2023	T-Quip	Equipment	3,815.20
14140691	13/04/2023	Hutton Street Carpet Court	Window blinds-CPV	3,783.00
14091729		EnvisionWare Pty Ltd	Annual renewal	3,634.83
11363284		WC Convenience Management Pty Ltd	Maintenance of Exeloo toilets	3,619.99
11363284		Eighty Nine Enterprises	Service callout CPV	3,589.47
11363284		Porter Consulting Engineers	Investigation works-Coode St sewer	3,520.00
14091729		Christou Design Group Pty Ltd	Services for RAF	3,476.00
14091729 11363284	6/04/2023	OBAN Group Pty Ltd	Debt Recovery-Rates Building works - various	3,402.75 3,399.11
11363284		Fast Track Approvals Pty Ltd	Building Survey service	3,344.00
11363284	20/04/2023		Access&Inclusion plan 2022-2027	3,289.00
11363284		Hinds Sand Supplies	Turf maintenance supplies	3,257.96
12200893	27/04/2023	ALS Library Services Pty Ltd	Library supplies	3,240.16
11363284	20/04/2023	All Fence U Rent	Fence rentals	3,118.50
14091729	6/04/2023	Statewide Line Marking	Line marking -various	3,114.32
11363284		Marindust Sales	Supply/install flagpole	3,083.30
11363284		Total Packaging	Dog poo bags	3,080.00
12200893		Manning Senior Citizens Inc.	Artwork-Box gallery Manning	3,080.00
14091729		Indigo Bay Catering & Events	Catering - various	3,070.85
12200893 14091729		David Golf & Engineering Freo Fire Maintenance Services Pty Ltd	Drinking fountain Works at MCC	2,799.50 2,764.85
12200893		Optus MS Teams	Phone charges 1/3/23-31/3/23	2,752.92
14091729		Porter Equipment Pty Ltd	Service & maintenance	2,750.74
12200893		Hays Specialist Recruitment(Aust) P/L	Contract Staff	2,619.32
14091729		Intercoat-Surface Protection Solutions Pty Ltd	Floor works	2,601.50
14091729		Hays Specialist Recruitment(Aust) P/L	Contract Staff	2,588.67
11363284		Environmental Industries Pty Ltd	Works at Garvey St Park & Laneway	2,572.24
14091729	6/04/2023	JB Hi-FI	Mobile phone purchases	2,517.96
11363284		MMM WA Pty Ltd	Remove Tree Stump-Elizabeth St	2,477.87
14091729		IAP2 Australasia Ltd	Membership fees	2,420.00
14140691		North Metropolitan Tafe	Course fees-Staff	2,402.85
14091729		Engineering Technology Consultants	Works at Mends St	2,376.00
14140691		Acurix Networks	Internet & Network fees	2,341.90
14091729		Corsign WA Pty Ltd	Signs-various Monitoring conice	2,340.25
14091729 14140691		Blue Force Pty Ltd Blue Force Pty Ltd	Monitoring service Residential Monitoring	2,307.71 2,276.74
14140691	13/04/2023		Event Fee	2,244.00
11363284		Connect Call Centre Services	After hours calls-CPV	2,196.49
14091729		Moray & Agnew Perth	Legal Services	2,180.64
11363284		Gardner Autos	Car parts	2,165.81
14091729		ADH Golf & Utility Vehicles	Batteries	2,130.00
		Imagesource Digital Solutions	Signage - various	2,103.20
14091729				
14091729 12200893	27/04/2023	Imagesource Digital Solutions	Signage - various	2,086.70
		AE Hoskins Building Services	Electrical works - various	2,086.70 2,029.50
12200893	20/04/2023			

Reference	Date	Payee	Description	Amount (\$)
12200893		Hinds Sand Supplies	Turf supplies CPGC	1,978.04
14140691		Statewide Line Marking	Line marking	1,850.75
12200893		Playmaster Pty Ltd	Install metal stairs	1,842.50
12200893		Freo Fire Maintenance Services Pty Ltd HydroQuip Pumps	Maintenance works-Civic Centre	1,841.53
12200893 12200893		A Paolino - AP Contructions	works at Isabella/Craigie Works at SJMP	1,821.60 1,815.00
14140691		Redhawk Investments Pty Ltd	Engineering maint - various	1,813.90
14140691		Vision Cabling Systems	Replacement Lamp & Projector Service	1,789.04
14091729		Eclipse Soils Pty Ltd	Turf supplies	1,760.00
14140691		Jomar (WA) Pty Ltd	Bridge inspections	1,760.00
11363284	20/04/2023	Flick Aticimex Pty Ltd	Sanitation service	1,753.20
12200893	27/04/2023	Martin Jaine Sculptures	2 x bird waterers	1,716.00
14091729		ATI-Mirage	Staff Training course	1,688.40
14140691		WH Location Services Pty Ltd T/As Abaxa	Underground service	1,680.25
12200893		Auslan (WA) Pty Ltd	Interpreting service	1,671.86
11363284		Vaucluse Newsagency	Library supplies	1,657.47
14091729 14091729		Fire & Ice Consulting Pty Ltd	Staff workshop	1,650.00
14091729		The Customer Connection Nature Calls Portable Toilets	Staff workshop Portable toilet hire	1,650.00 1,590.00
11363284		West-Sure Group Pty Ltd	Cash collection	1,565.67
14140691		WATM Crane Sales and Services WA	Annual crane service	1,515.71
14091729		Della Rae Morrison	Event performance fee	1,500.00
14140691		SoCo Studios	Video-Sounds of Bunuru	1,463.00
14140691		TLS Productions Pty Ltd	AV equipment hire	1,460.35
12200893	27/04/2023	Envirocare Systems	Regular service-Waterless Urinals	1,450.75
14140691	13/04/2023	Allpet Products	Animal supplies	1,412.94
14091729	6/04/2023	Kevrek Australia Pty Ltd	Service on Kevrek crane	1,377.37
14091729		Bunnings Building Supplies P/L	supplies	1,368.18
14140691		People Sense Pty Ltd	Staff counselling	1,363.98
14140691		City of South Perth Historical Society	Exhibition cost Q3	1,363.09
12200893 14091729		Imperial Glass E & MJ Rosher Pty Ltd	Glass repairs - various	1,361.5
14091729		Repco Auto Parts	Filter/Belt Jockey Wheel	1,338.73 1,295.10
14140691		Imperial Glass	Replace glass bus stop	1,284.84
14091729		AGS Metalwork	Bollard bases	1,267.20
11363284	20/04/2023		Staff Training	1,266.30
12200893		Fully Promoted Perth CBD T/A EmbroidMe Perth CBD	Workwear	1,265.3
11363284	20/04/2023	Perth Security Services	Static guard	1,187.15
14140691	13/04/2023	Budget Rent A Car - LOC 20008	Car hire	1,183.47
11363284	20/04/2023	Eastern Metropolitan Regional Council	Mattress Recycling	1,178.00
11363284		SecurePay Pty Ltd	Web payments	1,170.9
12200893		Environmental Health Australia	Registration fee	1,170.00
14091729		Mr M McGuire	Welcome to Country	1,165.00
14091729		McLeods Barristers & Solicitors	Legal Services	1,126.66
11363284 12200893		Freo Fire Maintenance Services Pty Ltd Totally Workwear - Belmont	Service works Workwear	1,126.14 1,081.85
14140691		Totally Workwear - Belmont	Workwear	1,076.50
14091729		West-Sure Group Pty Ltd	Cash collection	1,067.00
11363284		Telstra - 3614257768 ID 1003577	Phone/data charges	1,054.25
14091729		4Branding Pty Ltd	Vacuum bottles	1,042.25
11363284		Carlisle Landscape Supplies	Landscape supplies CPV	1,040.00
14140691	13/04/2023	LGISWA	Excess Insurance Claim	1,000.00
11363284	20/04/2023	Mikaela Miller	Concept fee-Public artwork	1,000.00
12200893	27/04/2023	Australia Post Civic Centre	Postal charges	997.65
14091729	, ,	Global Spill & Safety	Bunded Pallet cover	984.85
11363284	20/04/2023		Plumbing works - various	976.96
12200893		Veale Auto Parts	Car battery	968.90
11363284		Total Green Recycling	E-Waste Recycling	953.8
12200893		Direct Office & Commercial Furniture	Office furniture	944.9
10480181 14091729		Deputy Child Support Registrar Tyke Electrical	Child Support Agency Works at Jandoo Fountain	933.8 919.6
14091729		Jasman Enterprises Pty Ltd	Supplies	906.2
11363284		Burson Automotive Pty Ltd	Auto parts	899.6
11363284		HydroQuip Pumps	Works at Neil McDougall Lake	891.0
12200893		StrataGreen	Supplies	891.0
11363284		Safemaster Safety Products	Roof upgrades	880.0
12200893		LGC Traffic Management	VMS hire/install	880.0
11363284		Corsign WA Pty Ltd	Signage	858.00
14140691	13/04/2023	Testo Pty Ltd	Testing equipment	854.2
11363284		Fleetspec Hire	Truck hire	849.7
11363284	20/04/2023	Landmark Engineering & Design	Bin Surround	836.00

Reference	Date	Payee	Description	Amount (\$)
12200893		Bunnings Building Supplies P/L	Supplies	832.56
13442871		Deputy Child Support Registrar	Child Support Agency	825.49
12200893 11363284		Repco Auto Parts	Auto parts Supplies	800.91 786.51
11363284		Modern Teaching Aids Pty Ltd Syrinx Environmental Pty Ltd	Foreshore maintenance-MT Henry	781.00
14091729		Cascada Group	Cover wave grate	777.70
14140691		LG Professionals Australia WA	Recruitment advert	775.00
14091729	6/04/2023		Toilet hire	751.30
14091729		Western Aust Treasury Corp	Loan repayment	750.76
11363284	20/04/2023	Allpest WA	Pest control service	742.50
11363284	20/04/2023	Budget Rent A Car - LOC 20008	Car rental	727.65
11363284		Bidfood Perth	Council supplies	720.17
14091729		Tanks for Hire	Hire hydration trailer	715.00
11363284	. ,	Ariel Katzir Illustrations	Box Gallery Exhibition	700.00
11363284		Mackay Urban Design	DRP Meeting	677.60
14140691 12200893		Martins Trailer Parts Pty Ltd Sunny Industrial Brushware	Trailer parts Sweeper brushes	672.20 671.00
12200893		Carroll & Richardson-Flagworld P/L	Fabric handwaver	665.01
14140691		Marketforce Pty Ltd	LG Tenders	662.97
11363284		JCB Construction Equipment Australia	Filter	656.08
12200893	, ,	Holcim (Australia) Pty Ltd	Concrete	640.86
14140691	13/04/2023	WINC Australia Pty Ltd	Work Supplies	639.95
14091729	6/04/2023	Holcim (Australia) Pty Ltd	Concrete	637.56
11363284	20/04/2023	Sonic HealthPlus Pty Ltd	Staff medicals	633.60
12200893		Sonic HealthPlus Pty Ltd	Staff medicals	633.60
12200893	27/04/2023		Anzac posters x 25	627.00
14091729		Total Green Recycling	E-Waste Recycling	610.25
12200893		Realmstudios Pty Ltd	DRP meeting	605.00
12200893 14091729		Plant Assessor Parks & Leisure Australia	Membership fees Refund Hall/Swipe card bond	605.00 600.00
14091729		Haley J Thompson	Event Performance fee	600.00
14091729		Beacon Equipment - Canning Vale	Equipment	595.00
14091729	6/04/2023		Pest control	585.00
12200893		WINC Australia Pty Ltd	Office supplies	575.30
14091729	6/04/2023	Kennards Hire	Hire equipment	566.00
14140691	13/04/2023	Institute of Public Administration Australia WA Div	Course fees	561.00
11363284	20/04/2023	Scarey One Pty Ltd	Crane hire	561.00
14091729		Betta Pest Management	Pest Control	550.00
14140691		Natsync Environmental Natsync Environmental ATF Prod	•	550.00
12200893		Wadumbah Aboriginal Dance Group	Welcome to country	550.00
14140691		Abco Products	Supplies AACC	539.90
11363284 14091729		Dataline Visual Link Pty Ltd	Dome covers-MCC Tools	535.48 534.00
14091729		Total Tools Canning Vale WA Local Government Association	Short Course fee	528.00
11363284		Michelle Culnane	Art classes	520.00
14091729		Carringtons Traffic Services	Traffic mgmt	509.85
14091729		Budget Rent A Car - LOC 20008	Car rental	509.43
14140691		Smedia Pty Ltd	Subscription fee	500.00
11363284	20/04/2023	Holcim (Australia) Pty Ltd	Concrete	499.95
14091729		CTi5 Pty Ltd	Cash Collection	495.00
12200893		Hospitality Worldwide Pty Ltd	Kitchen supplies	486.37
14091729		J Gourdis Landscapes	Landscape Maintenance	480.00
14091729		St John Ambulance Aust (WA) Inc.	Event health services	470.25
11363284	20/04/2023		Office supplies	450.50
11363284	20/04/2023		Writing workshop	450.00
11363284 14140691	13/04/2023	Matt Biocich Photography	Event Photography Walking tour Equipment	445.50 440.90
14091729		Marketforce Pty Ltd	Record new video	435.60
12200893	27/04/2023		Reimbursement	430.50
14140691		Western Resource Recovery Pty Ltd	Grease Trap waste	430.10
14091729		Hosemasters	Repair work	421.59
14140691		ADH Golf & Utility Vehicles	Predator watering system	413.95
14091729		ALS Library Services Pty Ltd	Library supplies	409.37
		Corsign WA Pty Ltd	Signage	407.00
14140691	27/04/2023	Corsign WA Pty Ltd	Signs	407.00
14140691 12200893		Boral Construction Materials Group Ltd	Cement	403.11
12200893 14091729 12200893	6/04/2023 27/04/2023	Boral Construction Materials Group Ltd	Cement	403.11
12200893 14091729 12200893 14140691	6/04/2023 27/04/2023 13/04/2023	Boral Construction Materials Group Ltd City of Belmont	Animal Welfare B004D	400.00
12200893 14091729 12200893 14140691 14140691	6/04/2023 27/04/2023 13/04/2023 13/04/2023	Boral Construction Materials Group Ltd City of Belmont Reino International	Animal Welfare B004D Credit card transaction fees	400.00 398.11
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14140691 3704/2023 Environmental Health Australia Membership fees 32 12200999 27704/2023 Kristy Nits Brown Writing workshop 37 14140691 3704/2023 Harven Forman AV/IT Osborne Park 2. x Samsung Microwaves 37 14140691 3704/2023 Sunning Building Supplies P/L Supplies 36 140917279 6704/2023 Sunning Building Supplies P/L Supplies 36 140917279 6704/2023 Sunning Building Supplies P/L Supplies 36 140917279 6704/2023 Aural Pry Enrich Welshpool Supplies 37 140407273 6704/2023 Aural Pry Enrich Welshpool Supplies 37 140407273 6704/2023 Aural Pry Enrich Welshpool Supplies Supplies 37 140407273 6704/2023 Aural Pry Enrich Welshpool Supplies Supplies Supplies 37 140407273 6704/2023 Aural Supplies Pry Ltd Office supplies Suppl				•	385.00
1200998 77/04/203 Lock Stock & Farrell Locksmith Locksmith service 37 12109099 13/04/203 Kriyk Ning Brown Writing workshop 37 12109099 13/04/203 Harvey Rorman AV/IT Osborne Park 2 x Samsung Microwaves 37 120091727 6/04/203 Bunnings Building Supplies P/L Supplies 36 120091727 6/04/203 Prick Welshopol Supplies Supplies 36 120091727 6/04/203 Prick Welshopol Supplies Suppli					385.00
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11363284 20/04/2023 Access Technologies Call out fee 11363284 20/04/2023 (Tity of Belmont Animal Welfare BE008C 33 11363284 20/04/2023 (City of Belmont Office supplies 32 13442871 20/04/2023 Welch Sustralia Pty Ltd Office supplies 32 13442871 20/04/2023 Health Insurance Fund of WA Health Insurance Fund of WA 32 141406991 13/04/2023 Atom Supply Supplies 32 141406991 13/04/2023 Atom Supply Supplies 32 141406991 13/04/2023 Furit N Uegies R Us 8 x Fruit baskets 32 10480181 11/04/2023 Hold Page Racecourses & Cemetaries Emp Union Union LGRCEU 30 10480181 11/04/2023 Local Gord Racecourses & Cemetaries Emp Union Union LGRCEU 30 13442871 20/04/2023 Survey Services Pty Ltd Event radio hire 30 13442871 20/04/2023 Furit N Usatralia Ltd Union LGRCEU 30 13442871 20/04/2023 Furit N Usatralia Ltd Union LGRCEU 30 13442871 20/04/2023 Well Services Pty Ltd Event radio hire	12200893	27/04/2023	FVS Fire Pty Ltd	Works at CPGC	346.50
11863284 20/04/203 The Pressure King Pressure cleaning 33 31 31 33 32 20 20 20 20 20 20	14091729	6/04/2023	WA Hino Sales & Service	Car seat covers	346.06
1363284 2004/2023 Alexa Strain Pry Ltd Office supplies 32 3142871 2004/2023 Alexa Strain Pry Ltd Office supplies 32 3142871 2004/2023 Alexa Strain Pry Ltd Office supplies 32 31412871 3104/2023 Alexa Strain Pry Ltd Office supplies 32 31412871 3104/2023 Altom Supply Supplies 32 31412871 3104/2023 Altom Supply Supplies 32 31412871 3104/2023 Altom Supply Supplies 32 31412871 3104/2023 Alexa Strain Pry Ltd Office supplies 32 31412871 3104/2023 Alexa Strain Pry Ltd Skrit baskets 32 32 31212871 3104/2023 Alexa Strain Pry Ltd Alexa Strain Pry Lt	11363284	20/04/2023	Access Technologies	Call out fee	334.40
11363284 20/04/2023 WINC Australia Pty Ltd Office supplies 32 12200893 27/04/2023 WA Local Government Association Staff workshop 32 121406991 13/04/2023 Complete Office Supplies Pty Ltd Office supplies 32 121406991 13/04/2023 Complete Office Supplies Pty Ltd 8 x Fruit baskets 32 12200893 27/04/2023 Fruit N Vegies R Us 8 x Fruit baskets 32 130480181 11/04/2023 Local Govt Racecourses & Cemetaries Emp Union Union LGRCEU 30 14040991 13/04/2023 Prestige Alarms Sevice call MCC 30 13632842 20/04/2023 Prestige Alarms Sevice call MCC 30 140931729 60/04/2023 Sevice Receiverse & Cemetaries Emp Union Union LGRCEU 30 140931729 60/04/2023 Supplies Office Receiverse & Cemetaries Emp Union Union LGRCEU 30 140931729 60/04/2023 Supplies Sevice call MCC 30 13053240 20/04/2023 Sevice Exical Sevice Ce 30 14140691					330.00
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14140691 31/04/2023 Trees Way Hire Services Pty Ltd			•	Health Insurance Fund of WA	315.15
1343284 20/04/2023 Prestige Alarms Service Call MCC 30	10480181	11/04/2023	Local Govt Racecourses & Cemetaries Emp Union	Union LGRCEU	308.00
13442871 20/04/2023 Local Gowt Racecourses & Cemetaries Emp Union Union LGRCEU 30 14091729 6/04/2023 Survey Services Pty Ltd Asbestos sampling 30 12020839 27/04/2023 NRP Electrical Services Electrical service-CC 30 11363284 20/04/2023 Fusion Australia Ltd Mobile Youth hub launch event 30 11363284 20/04/2023 Tender-Link, Com Tenders 28 11363284 20/04/2023 Tender-Link, Com Tenders 28 12200993 27/04/2023 Cr G. Cridland Reimbursement remote attendance 27 11363284 20/04/2023 Beacon Equipment - Canning Vale Milk supplies 27 11440691 13/04/2023 Waterlogic Australia Pty Ltd Water bottle rental 26 12200893 27/04/2023 Beacon Equipment - Canning Vale Mowing head 27 11400911 31/04/2023 Breach Equipment - Canning Vale Mowing head 27 11400912 31/04/2023 Breach Equipment - Canning Vale Move Pottle rental 26	14140691	13/04/2023	Two Way Hire Services Pty Ltd	Event radio hire	308.00
14091729 6/04/2023 Survey Services Pty Ltd	11363284	20/04/2023	Prestige Alarms	Service call MCC	308.00
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					134.20
14140601 12/04/2022 AAAC Touring Bty Ltd	14091729	6/04/2023	AAAC Towing Pty Ltd	Towing service	132.00
14140691 13/04/2023 AAAC Towing Pty Ltd Towing services 13	14140691	13/04/2023	AAAC Towing Pty Ltd	Towing services	132.00

Reference	Date	Payee	Description	Amount (\$)
12200893	27/04/2023	AAAC Towing Pty Ltd	Towing services	132.00
11363284	20/04/2023	Lexicon Artwork	WEAAD Merchandise	130.00
14091729	6/04/2023	City of Vincent	Animal Welfare V143D	120.00
12200893	27/04/2023	Hallite Seals Aust Pty Ltd	Seals	114.85
14091729	6/04/2023	WINC Australia Pty Ltd	Office supplies	106.37
11363284	20/04/2023	ALS Library Services Pty Ltd	Library supplies	98.11
11363284	20/04/2023	Chadson Engineering Pty Ltd	Pool testing supplies	92.40
14140691	13/04/2023	CleverPatch Pty Ltd	Library event	90.71
14091729	6/04/2023	Toolmart Australia Pty Ltd	Tools	90.00
12200893	27/04/2023	OCP Sales	Workwear	87.99
14091729	6/04/2023	Waterlogic Australia Pty Ltd	Water bottle rental	80.77
14091729	6/04/2023	Harvey Fresh	Milk Supplies	66.61
11363284	20/04/2023	Harvey Fresh	Milk Supplies	66.61
14140691	13/04/2023	Perth Security Services	Alarm response	61.55
11363284	20/04/2023	JB Hi-FI	IT supplies	55.30
11363284	20/04/2023	BOC Gases	Dry Ice Pellets	48.76
14140691	13/04/2023	Vetwest Animal Hospitals Pty Ltd	Animal Welfare	43.93
12200893	27/04/2023	Parker Black & Forrest Pty Ltd	Locksmith service	42.90
14140691	13/04/2023	Telstra - 3614257784 ID 1003577	Phone/data charges	40.00
11363284	, ,	Aussie Natural Spring Water	Bottled water supply	34.44
12200893	27/04/2023	SEM Distribution	Newspaper supply	33.82
11363284	20/04/2023	Telstra - 068 2525000 ID 1003577	Phone/data charges	33.42
11363284	20/04/2023	Alinta	Gas/electricity usage	25.60
11363284	20/04/2023	Complete Office Supplies Pty Ltd	Office supplies	24.38
14140691	13/04/2023	Repco Auto Parts	Auto Parts	15.68
11363284	20/04/2023	Office National Canning Vale	Office supplies	13.00
14091729	6/04/2023	Ulverscroft Large Print Books	Library supplies	10.56
14091729	6/04/2023	Zircodata Pty Ltd	Archive service	5.42

Sub Total 4,345,172.35

10,742.51

Sub Total

Cheque Payments

Reference	Date	Payee	Description	Amount (\$)
14204545	6/04/2023	Water Corporation	Works at Canning Pde	9,661.46
14204545	6/04/2023	City of South Perth - Petty Cash	Petty cash reimbursement-Civic Centre	782.15
14493894	20/04/2023	City of South Perth - CPV	Petty Cash-CPV	298.90

Non Creditor EFT Payments

Reference	Date	Payee	Description	Amount (\$)
14140691	13/04/2023	MR Peter E Attey	Refundable amount	243,837.76
14140691	13/04/2023	Mr Simon Mackin	Refund overpayment	6,656.51
14091729	6/04/2023	Trinity Aquinas Amatuer Football Club In	Community Funding Grant	5,500.00
14091729	6/04/2023	Salter Point Sea Scouts	Community Funding Grant	5,000.00
11363284	20/04/2023	Meast Pty Ltd & MA Thompson	Refund PRB	5,000.00
14091729	6/04/2023	R Kezich & S V Simunovic	Refund bond/hire fees	3,090.00
14091729	6/04/2023	Softwood Timberyards Pty	RRAB-1 Success Crescent	2,200.00
14091729	6/04/2023	Blueprint Homes Pty Ltd	RRAB-44B Edgecumbe St	2,200.00
14091729	6/04/2023	Wisespot Pty Ltd	RRAB-25A Isabella Crescent	2,200.00
14091729	6/04/2023	Vergola WA	RRAB-2 Dyer way	2,200.00
14140691	13/04/2023	Andrew Larmour	RRAB	2,200.00
14140691	13/04/2023	Jeremy Mark Meynert	RRAB	2,200.00
14140691	13/04/2023	CU Building Group Pty Ltd	RRAB-31-39 Walanna Drive	2,200.00
14140691	13/04/2023	Dale Alcock Homes Pty Ltd	RRAB-75 Axford St	2,200.00
11363284	20/04/2023	Webb & Browne	RRAB-33 Cale St	2,200.00
11363284	20/04/2023	Ryan Faulkner	RRAB	2,200.00
12200893	27/04/2023	Petit Homes	RRAB-11/20 Garden St	2,200.00
12200893	27/04/2023	Katrine Investments Pty Ltd	RRAB-43 Carr St	2,200.00
12200893	27/04/2023	Atrium Homes	RRAB-33B Sulman Avenue	2,200.00
12200893		Atrium Homes	RRAB-14 Sawyer Way	2,200.00
12200893		Russid Kruger	RRAB	2,200.00
14091729	6/04/2023	Banafsheh Behrouzi	Refund hall/swipe card	2,050.00
14091729	6/04/2023	Winny Puthussery Devassy Kutty	Refund hall/swipe card bond	2,050.00
14091729	6/04/2023	Handy Truck WA Pty Ltd	Refund PRB	2,000.00
11363284		Iranian Association Inc	Refund PRB	2,000.00
14091729	6/04/2023	Tina Quach	Refund hall/swipe card bond	1,988.45
14091729	6/04/2023	Tomi Busseh	Refund hall/swipe card	1,883.45
14140691		Mrs J E Nauta-Boorsma	Bond /Rent Refund	1,701.85
14091729	6/04/2023	BMD Constructions	Refund PRB	1,450.00
14140691	13/04/2023	Eileen Doughty	Refund duplicate payment	1,437.90

23 May 2023 - Ordinary Council Meeting - Attachments

Reference	Date	Payee	Description	Amount (\$)
14140691		Nazeel Abdul Rahman	Refund hall/swipe card bond	1,400.00
11363284	, ,	Ian Boulton Stamp Dealer	Refund hall hire fee	1,260.00
14091729	6/04/2023		Refund PRB	1,200.00
11363284		Betterlabs Pty Ltd	Refund hall/swipe card bond hire	1,130.00
11363284	20/04/2023	Paul Massie	Refund PRB SJMP	1,114.00
14091729	6/04/2023	Towards the Dreaming Funeral Services	Refund hall/swipe card bond	1,068.75
14091729	6/04/2023	Ninjbadgar Adiya	Refund hall/swipe card	1,050.00
14091729	6/04/2023	Clinton T W DEng & Sarah Hua	Refund hall/swipe card bond	1,050.00
14091729	6/04/2023	Aussie Telugu Jana	Refund hall/swipe card bond	1,050.00
14091729	6/04/2023	Outdoor World Wangara	RRAB-2/33 Griffin Cres	1,000.00
14140691	13/04/2023	Dale Alcock Homes	RRAB-75 Axford St	750.00
14091729	6/04/2023	Preethi Nagubandi	Refund hall/swipe card bond	600.00
14091729	6/04/2023	Jazcorp Australia Pty Ltd	Refund hall/swipe card	600.00
14091729	6/04/2023	Jazcorp Australia Pty Ltd	Refund hall/swipe card bond	600.00
11363284	20/04/2023	West Australian Maldivian Assoc Inc	Refund hall/swipe card bond	600.00
11363284	20/04/2023	Wan-Yun Chang	Refund hall/swipe card bond	600.00
12200893	27/04/2023	West Australian Maldivian Assoc. Inc	Refund hall/swipe card bond	600.00
14091729	, ,	Elite Blockwork Pty Ltd	RRAB-47A Jackson Rd	500.00
14091729	6/04/2023	Elite Blockwork Pty Ltd	RRAB-3 Bessel Ave	500.00
14091729	6/04/2023	Outdoor World Wangara	RRAB-1/143 Lockhart	500.00
11363284	20/04/2023	Four Roses WA Pty Ltd	Refund DA fees	295.00
14091729	6/04/2023	Dreamy Dome Events	Refund PRB	250.00
11363284	20/04/2023	Peter Williams	Home Safety & Security equipment	250.00
11363284	20/04/2023	Shane Martin	Home Safety & Security equipment	250.00
11363284		Dreamy Dome Events	Refund PRB	250.00
11363284	, ,	Dreamy Dome Events	Refund PRB	250.00
11363284	20/04/2023	Jasmine Skinner	Refund PRB	250.00
11363284	20/04/2023	Kate Talbot-Smith	Refund PRB	250.00
12200893		Dreamy Dome Events	Refund PRB	250.00
14091729		Miam Miam a Bite of France Pty Ltd	Refund of payment made in error	220.00
14140691		Hudson James May	Individual Dev. Grant-H May	200.00
11363284	20/04/2023		Individual Dev. Grant-Calista Tan	200.00
11363284		Mun Wai Chan	Individual Dev. Grant-Ivan Chan	200.00
11363284	20/04/2023		Individual Dev. Grant-Bolton	200.00
11363284		Josh Serafini	MC Services at AIP Launch	200.00
14091729		Munim Khan	Refund hirefee	165.00
14140691	13/04/2023	Zara Avila	Refund Parking ticket	13.49
			Sub To	tal 339,512.16
Non Credito	r CHQ Payme	nts		
Reference	Date	Payee	Description	Amount (\$)
14493894	,,	Lord Mayor's Distress Relief Fund	LMDRF-Kimberley Floods	10,000.00
14204545	6/04/2023	Danika Barry	Refund Hall/Swipe card Bond	2,050.00
11351945		Tamil Ladies Club of WA Inc	Refund hall/swipe card	2,050.00
14204545	6/04/2023	Davida Collard	Refund Hall/Swipe card bond	1,050.00
11351945		Forward in Faith Ministries	Refund hall/swipe card	1,050.00
11351945		Over 55 Cycling Club Inc	Refund hall/swipe card bond	1,050.00
11351945		Ilankai Tamil Sangam of WA Inc	Refund hall/swipe card bond	600.00
11351945	27/04/2023	Rachael Leigh Richards	Late fee paid in error	9.00
			Sub To	tal 17,859.00
Excluding: V Reference	oided Paymer Date	nts: Payee	Description	Amount (\$)
nererenee	Date	Tuyee	Description	0.00
			Total Cancelled EFT	0.00
	Cancelled Chec			
Reference	Date	Payee	Description	Amount (\$) 0.00
			Total Cancelled Cheques	0.00

City of South Perth Statement of Financial Position 30 April 2023

Details	30 April 2023	30 April 2022	30 June 2022
	\$	\$	\$
CURRENT ASSETS			
Cash & Cash Equivalents	65,589,800	68,117,782	59,654,070
Trade & Other Receivables	5,343,915	5,181,452	6,975,708
Other Current Assets	1,938,603	624,191	1,066,370
TOTAL CURRENT ASSETS	72,872,317	73,923,425	67,696,148
NON-CURRENT ASSETS			
Trade & Other Receivables	14,371,679	11,318,478	8,188,700
Other Non-Current Assets	-	416,786	-
Investments (LGHT & RRC)	234,542	222,467	234,542
Property, Plant & Equipment	370,248,895	370,534,398	370,877,697
Infrastructure	350,955,974	353,141,344	353,112,227
Intangibles	187,218	269,728	235,505
TOTAL NON-CURRENT ASSETS	735,998,308	735,903,201	732,648,670
TOTAL ASSETS	808,870,625	809,826,626	800,344,818
CURRENT LIABILITIES			
Trade & Other Payables	5,376,588	5,023,523	6,556,700
Borrowings	3,261,801	3,157,777	3,162,535
Provisions	4,312,482	4,779,055	4,741,611
Leaseholder Liability	23,516,745	24,678,246	25,404,757
Grant Obligations	518,708	6,767,945	280,684
TOTAL CURRENT LIABILITIES	36,986,324	44,406,546	40,146,288
NON-CURRENT LIABILITIES			
Leaseholder Liability	698,068	682,420	809,939
Borrowings	10,102,474	13,364,275	13,251,730
Provisions	658,643	545,244	658,643
Grant Obligations	5,500,000	-	5,500,000
TOTAL NON-CURRENT LIABILITIES	16,959,184	14,591,939	20,220,312
TOTAL LIABILITIES	53,945,508	58,998,484	60,366,600
NET ASSETS	754,925,117	750,828,142	739,978,218
FOURTY			
EQUITY Retained Surplus	133,768,122	13/1 80/1 //86	130,033,266
Reserves - Cash Backed	42,183,104	134,804,486 38,386,719	43,346,307
Revaluation Surplus	564,026,992	564,215,359	564,026,992
Net Profit/Loss	14,946,899	13,421,578	2,571,654
TOTAL EQUITY	754,925,117	750,828,142	739,978,218
. OTAL EQUIT		750,020,142	733,373,218

City of South Perth Statement of Change in Equity 30 April 2023

	30 April 2023 \$	30 April 2022 \$	30 June 2022 \$
RESERVES			
Cash Backed			
Balance at beginning of reporting period	43,346,307	40,298,494	40,298,494
Aggregate transfers to Retained Earnings	(9,308,940)	(2,953,287)	(3,920,692)
Aggregate transfers from Retained Earnings	8,145,737	1,041,511	6,968,504
Balance at end of reporting period	\$ 42,183,104	\$ 38,386,719	\$ 43,346,307
Non - Cash Backed			
Asset Revaluation Reserve	564,026,992	564,215,359	564,026,992
Balance at end of reporting period	\$ 564,026,992	\$ 564,215,359	\$ 564,026,992
TOTAL RESERVES	\$ 606,210,096	\$ 602,602,078	\$ 607,373,298
RETAINED EARNINGS			
Balance at beginning of reporting period	132,604,920	132,892,710	132,892,711
Realised Revaluation Reserve	-	-	188,368
Change in Net Assets from Operations	14,946,899	13,421,578	2,571,653
Aggregate transfers to Reserves	(8,145,737)	(1,041,511)	(6,968,504)
Aggregate transfers from Reserves	9,308,940	2,953,287	3,920,692
Balance at end of reporting period	\$ 148,715,021	\$ 148,226,064	\$ 132,604,920
TOTAL EQUITY	\$ 754,925,117	\$ 750,828,142	\$ 739,978,218

City of South Perth Statement of Financial Activity 30 April 2023

Original Budget 2022/23	Revised Budget 2022/23	OPERATING ACTIVITIES	YTD Revised Budget	YTD Actual	YTD Variance Revised Budget	Note	YTD % Variance Revised Budget
40,951,045	40,951,045	Rates revenue	40,951,045	40,994,116	43,071	F	0%
19,081,552	19,683,046	Fees and charges	18,018,907	18,206,569	187,661	F	1%
8,150,456	8,266,891	Service charges	8,266,891	8,280,004	13,113	F	0%
1,731,928	1,682,027	Operating grants subsidies and contributions	666,234	603,731	(62,504)	U	-9%
1,215,663	2,996,108	Interest revenue	2,586,908	2,524,413	(62,495)		-2%
607,245	497,013	Other revenue	428,623	575,875	147,252		34%
71,737,889	74,076,130	Subtotal Income	70,918,609	71,184,707	266,099	F	
26 261 012	25 005 224	Expenditure	20.042.101	20.644.004	100.000	_	10/
26,261,912	25,985,321	Employee expenses	20,843,181	20,644,091	199,089	F	1%
32,474,269	32,819,628	Materials and contracts	24,205,305	24,166,667	38,638	F	0%
1,867,900	1,833,804 688,332	Utility charges	1,478,944	1,466,067	12,877	F	1%
653,600	,	Insurance expenses Depreciation and amortisation	688,332	689,146	(814) 1,020	U F	0% 0%
11,077,927 1,008,791	11,209,350	Other expenses	9,329,208 683,163	9,328,188 703,455		U	-3%
600,624	1,012,155 600,691	Interest expenses	517,595	517,595	(20,292) (1)	U	-3% 0%
73,945,022	74,149,280	Subtotal Expenditure	57,745,727	57,515,210	230,517	F	
(2.207.122)	(72.150)	Not Operating Sumbon / (Deficit)	12 172 002	12 660 407	406 616	-	
(2,207,133)	(73,150)	Net Operating Surplus/ (Deficit)	13,172,882	13,669,497	496,616	F	
		ADD NON CASH ITEMS					
11,020,759	11,152,212	Depreciation	9,280,956	9,279,902	1,054	F	0%
57,168	57,139	Amortisation	48,252	48,286	(34)	U	0%
11,077,927	11,209,350	Subtotal Non Cash Items	9,329,208	9,328,188	1,020	F	
8,870,793	11,136,200	Net Operating Surplus/ (Deficit)	22,502,090	22,997,685	495,596	F	
		LESS CAPITAL INCOME & EXPENDITURE					
1,905,263	2,230,107	Grants for Acquisition of Assets	1,175,931	1,190,122	14,190		1%
(1,918,000)	(1,949,971)	Acquisition of Buildings	(1,099,322)	(1,206,605)	(107,283)		-10%
(240,000)	(278,189)	Acquisition of Computer Equipment	(149,522)	(127,923)	21,599	F	14%
(1,189,600)	(1,363,800)	Acquisition of Plant & Equipment	(842,155)	(426,267)	415,888	F	49%
(210,000)	(210,000)	Acquisition of Artworks	(22,500)	(13,135)	9,365	F	42%
(9,534,507)	(9,292,926)	Construction of Infrastructure Assets	(5,351,342)	(4,787,234)	564,108	F	11%
(11,186,844)	(10,864,779)	Subtotal Capital Income and Expenditure	(6,288,910)	(5,371,043)	917,867	F	
		LESS OTHER NON OPERATING ITEMS					
(3,162,535)	(3,162,535)	Loan Principal Repayments	(3,049,991)	(3,049,991)	-		
(17,779,453)	(18,710,308)	Transfers to Reserves	(8,093,264)	(8,145,737)	(52,473)	U	-1%
(20,941,988)	(21,872,844)	Subtotal Other Non Operating Items	(11,143,255)	(11,195,729)	(52,473)	U	
		OTHER FUNDING SOURCES					
15,659,387	15,875,278	Transfers from Reserves	9,028,179	9,308,940	280,761	F	3%
7,000,000	7,000,000	Movement in Grant Obligations	-,,,,	-		~	-74
240,000	240,000	Proceeds on Disposal of Assets	200,000	153,597	(46,403)	U	-23%
49,006	49,006	Self Supporting Loans Recouped	37,123	37,123	-		
-	-	Movement in CPV Liabilities (Non-Current)	-	(1,999,883)	(1,999,883)	F	100%
-		Movement in Deferred Rates (Non-Current)		41,142	41,142	F	100%
(3,906,133)	(3,906,133)	Movement in UGP Debtors (Non-Current)	(3,906,133)	(3,575,122)	331,011	F	8%
4,215,779	10,072,840	Opening Net Current Assets July 1 B/Fwd	10,072,840	10,072,840	-	U	0%
23,258,039	29,330,991	Subtotal Other Funding Sources	15,432,009	14,038,636	(1,393,373)	U	
		CLOCING NET CURRENT ACCETS VER	20 504 005	20 450 555			
	7,729,569	CLOSING NET CURRENT ASSETS YTD	20,501,933	20,469,550	(32,383)	U	

City of South Perth 2022/2023 Operating Revenue and Expenditure Budget Versus Actual

April - 2023

Key Responsibility Area	YTD Revised Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
REVENUE	,						
Corporate Services							
Governance							
200080 - Governance Admin	10,728	10,726	(2)	U	0%	10,728	47,745
200090 - Animal Control	146,738	188,672	41,934	F	29%	150,000	149,000
200091 - Fire Prevention	6,667	6,643	(24)	U	0%	10,000	10,000
200092 - Parking	1,926,001	1,987,974	61,973	F	3%	2,042,000	1,895,000
200093 - District Rangers	5,973	11,240	5,267	F	88%	9,000	9,000
Total Revenue - Governance	2,096,107	2,205,255	109,149	F	5%	2,221,728	2,110,745
Finance							
200020 - Investment Activities	1,852,941	1,793,122	(59,819)	U	-3%	2,679,638	1,578,708
200021 - Financial Services	27,500	57,685	30,185	F	110%	55,000	52,000
200022 - Rating Services	41,621,948	41,661,362	39,414	F	0%	41,642,826	41,604,045
200030 - Property Management - Commercial	243,576	244,555	979	F	0%	275,295	311,600
200031 - Recoverable Costs	35,000	128,227	93,227	F	266%	35,000	36,400
Total Revenue - Finance	43,780,965	43,884,952	103,987	F	0%	44,687,760	43,582,753
Corporate Services Total	45,877,072	46,090,207	213,135	F	0%	46,909,488	45,693,498
Development & Community Services Collier Park Village							
300310 - Collier Park Village	2,128,495	2,151,307	22,812	F	1%	2,673,173	2,256,301
300311 - Collier Park Community Centre	5,250	4,928	(322)	U	-6%	6,300	6,300
Total Revenue - Collier Park Village	2,133,745	2,156,235	22,490	F	1%	2,679,473	2,262,601
Community Development							
300201 - CCR Admin	-	(17)	(17)	U	100%	-	
300202 - Community Projects	21,130	26,034	4,905	F	23%	21,130	21,000
300205 - Community Events	76,460	70,296	(6,164)	U	-8%	87,692	75,000
300220 - Facility Hire	385,167	400,913	15,746	F	4%	413,000	410,000
300221 - Recreation Admin	226,807	176,006	(50,801)	U	-22%	245,890	133,390
300222 - George Burnett Leisure Centre Operations	200,579	185,055	(15,524)	U	-8%	240,694	200,000
Total Revenue - Community Development	910,142	858,287	(51,855)	U	-6%	1,008,406	839,390
Library							
300400 - Library Services	16,908	17,446	538	F	3%	17,750	5,500
300401 - Civic Centre Library	9,200	21,671	12,471	F	136%	9,600	12,050
300402 - Manning Library	5,833	6,225	392	F	7%	7,000	6,550
300403 - Old Mill	6,000	7,262	1,262	F	21%	6,600	8,000
Total Revenue - Library	37,941	52,605	14,663	F	39%	40,950	32,100
		400.005	(4.4.4.22)	١	201	5.45.000	405.000
Statutory Planning	400 407	422,035	(14,132)		-3%	545,000	495,000
300610 - Planning Services	436,167		// 0001		-2%	300,000	450,000 85,000
300610 - Planning Services 300630 - Building Services	215,000	210,992	(4,008)			100 000	x5 000
300610 - Planning Services 300630 - Building Services 300631 - Pool Services	215,000 95,333	210,992 89,618	(5,715)	U	-6%	100,000	
300610 - Planning Services 300630 - Building Services 300631 - Pool Services 300640 - Health Services	215,000 95,333 5,000	210,992 89,618 6,811	(5,715) 1,811	U F	-6% 36%	5,000	5,000
300610 - Planning Services 300630 - Building Services 300631 - Pool Services 300640 - Health Services 300641 - Preventative Services	215,000 95,333 5,000 131,700	210,992 89,618 6,811 131,503	(5,715) 1,811 (197)	U F U	-6% 36% 0%	5,000 151,800	5,000 119,500
300610 - Planning Services 300630 - Building Services 300631 - Pool Services 300640 - Health Services 300641 - Preventative Services Total Revenue - Statutory Planning	215,000 95,333 5,000 131,700	210,992 89,618 6,811	(5,715) 1,811	U F	-6% 36%	5,000	5,000 119,500
300610 - Planning Services 300630 - Building Services 300631 - Pool Services 300640 - Health Services 300641 - Preventative Services Total Revenue - Statutory Planning Strategic Planning	215,000 95,333 5,000 131,700 883,200	210,992 89,618 6,811 131,503 860,960	(5,715) 1,811 (197) (22,240)	U F U	-6% 36% 0% -3%	5,000 151,800 1,101,800	5,000 119,500
300610 - Planning Services 300630 - Building Services 300631 - Pool Services 300640 - Health Services 300641 - Preventative Services Total Revenue - Statutory Planning Strategic Planning 300500 - Strategic Planning	215,000 95,333 5,000 131,700 883,200	210,992 89,618 6,811 131,503 860,960	(5,715) 1,811 (197) (22,240)	U F U U	-6% 36% 0% -3%	5,000 151,800 1,101,800 659	5,000 119,500
300610 - Planning Services 300630 - Building Services 300631 - Pool Services 300640 - Health Services 300641 - Preventative Services Total Revenue - Statutory Planning Strategic Planning	215,000 95,333 5,000 131,700 883,200	210,992 89,618 6,811 131,503 860,960	(5,715) 1,811 (197) (22,240)	U F U U	-6% 36% 0% -3%	5,000 151,800 1,101,800	5,000 119,500 1,154,500

	YTD Revised Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
Infrastructure	Ť						
Director Infrastructure Services							
Assets & Design				_			
400150 - Network Operations	340	1,809	1,469	F	432%	20,000	40,000
400160 - Underground Power	8,329,058	8,333,436	4,378	F	0%	8,331,891	8,150,456
Total Revenue - Assets & Design	8,329,398	8,335,245	5,847	F	0%	8,351,891	8,190,456
Business & Construction 400300 - CPGC	4 202 605	4 427 662	E4.0E9	F	10/	E 004 19E	4 612 054
400300 - CPGC 400311 - Fleet Management	4,383,605 21,019	4,437,663 23,361	54,058 2,342	F	1% 11%	5,094,185 25,223	4,612,954 30,000
400311 - Recycling Centre	91,667	86,646	(5,020)	U	-5%	110,000	143,000
400312 - Recycling Certifie 400313 - Waste Collection	20,000	18,962	(1,038)	U	-5%	24,000	88,500
400314 - Recycling & Waste	7,709,403	7,717,322	7,919	F	0%	7,732,744	7,855,938
Total Revenue - Business & Construction		12,283,954	58,260	F	0%	12,986,152	12,730,392
Programs Delivery	12,223,033	12,203,551	50,200		070	12,500,152	12,730,332
Building Maintenance	4,630	8,309	3,679	F	79%	4,630	
Works Maintenance	298,128	296,318	(1,810)	U	-1%	622,211	644,952
Park Operations	218,500	242,429	23,929	F	11%	370,470	190,000
Total Revenue - Programs Delivery		547,056	25,798	F	5%	997,311	834,952
Infrastructure Total		21,166,255	89,905	F	0%	22,335,354	21,755,800
illiastracture rotal	21,070,343	21,100,233	05,505	•	070	22,333,334	21,733,800
Total Revenue	70,918,609	71,184,707	266,099	F	0%	74,076,130	71,737,889
EVERNICITUE							
EXPENDITURE							
Office of the CEO							
Office of the CEO	475 202	442.002	21 200	_	70/	500.070	641 170
100010 - Office of the CEO	475,202	443,903	31,299	F	7% 7%	599,879	641,179
Total Expense - Office of the CEO		443,903	31,299			599,879	641,179
Office of the CEO Total	475,202	443,903	31,299	F	7%	599,879	641,179
· · · · · · · · · · · · · · · · · · ·							
Corporate Services							
Corporate Services							
Corporate Services Director of Corporate Services							
•	206,370	220,382	(14,012)	U	-7%	254,544	257,262
Director of Corporate Services		220,382 220,382	(14,012) (14,012)	U	-7% -7%	254,544 254,544	257,262 257,262
Director of Corporate Services 200010 - Corporate Services	206,370	220,382	(14,012)	_	-7%		257,262
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin	206,370 923,757	905,302	(14,012) 18,455	_	-7% 2%	254,544 1,156,903	257,262 1,159,606
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications	923,757 437,479	905,302 408,930	18,455 28,549	U	-7% 2% 7%	254,544 1,156,903 637,812	257,262 1,159,606 725,734
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications	923,757 437,479 81,000	905,302 408,930 68,111	18,455 28,549 12,889	U	-7% 2% 7% 16%	1,156,903 637,812 102,000	257,262 1,159,606 725,734 97,000
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement	923,757 437,479 81,000	905,302 408,930	18,455 28,549	U	-7% 2% 7%	254,544 1,156,903 637,812	257,262 1,159,606 725,734
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance	923,757 437,479 81,000 1,442,236	905,302 408,930 68,111 1,382,344	18,455 28,549 12,889	U	-7% 2% 7% 16%	1,156,903 637,812 102,000 1,896,715	257,262 1,159,606 725,734 97,000 1,982,340
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities	923,757 437,479 81,000 1,442,236	905,302 408,930 68,111 1,382,344	18,455 28,549 12,889 59,892	F F F	-7% 2% 7% 16% 4%	1,156,903 637,812 102,000 1,896,715	257,262 1,159,606 725,734 97,000 1,982,340 161,053
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services	923,757 437,479 81,000 1,442,236 124,955 2,207,134	905,302 408,930 68,111 1,382,344 124,955 2,061,517	18,455 28,549 12,889 59,892	U F F F	-7% 2% 7% 16% 4%	1,156,903 637,812 102,000 1,896,715 161,120 2,704,281	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591	18,455 28,549 12,889 59,892	F F F	-7% 2% 7% 16% 4% 7% -1%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200031 - Recoverable Costs	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500	18,455 28,549 12,889 59,892	U F F F	-7% 2% 7% 16% 4% 7% -1% 2%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325	18,455 28,549 12,889 59,892	U F F F	-7% 2% 7% 16% 4% 7% -1%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200031 - Recoverable Costs 200032 - PreSchools	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500	18,455 28,549 12,889 59,892 - 145,617 (1,678) 1,895 5	U F F F	-7% 2% 7% 16% 4% 7% -1% 2% 0%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200031 - Recoverable Costs 200032 - PreSchools Total Expense - Finance	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325	18,455 28,549 12,889 59,892 - 145,617 (1,678) 1,895 5	U F F F	-7% 2% 7% 16% 4% 7% -1% 2% 0%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200031 - Recoverable Costs 200032 - PreSchools Total Expense - Finance Information Technology	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330 2,646,728	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325 2,500,889	18,455 28,549 12,889 59,892 145,617 (1,678) 1,895 5	U F F U F F	-7% 2% 7% 16% 4% 7% -1% 2% 0% 6%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814 3,567,867	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814 3,428,493
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200031 - Recoverable Costs 200032 - PreSchools Total Expense - Finance Information Technology 200050 - Information Services	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330 2,646,728 3,994,039	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325 2,500,889 3,991,648	18,455 28,549 12,889 59,892 	U F F U F F	-7% 2% 7% 16% 4% 7% -1% 2% 0% 6%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814 3,567,867 5,095,718	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814 3,428,493 5,205,925
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200031 - Recoverable Costs 200032 - PreSchools Total Expense - Finance Information Technology 200050 - Information Services 200051 - Records Management	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330 2,646,728 3,994,039 169,207	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325 2,500,889 3,991,648 164,946	18,455 28,549 12,889 59,892 145,617 (1,678) 1,895 5 145,839 2,391 4,261	U F F F F F F	-7% 2% 7% 16% 4% 7% -1% 2% 0% 6%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814 3,567,867 5,095,718 209,473	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814 3,428,493 5,205,925 204,790
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200031 - Recoverable Costs 200032 - PreSchools Total Expense - Finance Information Technology 200050 - Information Services 200051 - Records Management Total Expense - Information Technology	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330 2,646,728 3,994,039 169,207	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325 2,500,889 3,991,648 164,946	18,455 28,549 12,889 59,892 145,617 (1,678) 1,895 5 145,839 2,391 4,261	U F F F F F F	-7% 2% 7% 16% 4% 7% -1% 2% 0% 6%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814 3,567,867 5,095,718 209,473	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814 3,428,493 5,205,925 204,790
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200022 - Rating Services 200031 - Recoverable Costs 200032 - PreSchools Total Expense - Finance Information Technology 200050 - Information Services 200051 - Records Management Total Expense - Information Technology Governance	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330 2,646,728 3,994,039 169,207 4,163,246	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325 2,500,889 3,991,648 164,946 4,156,594	18,455 28,549 12,889 59,892 145,617 (1,678) 1,895 5 145,839 2,391 4,261 6,652	U F F F F F F	-7% 2% 7% 16% 4% -1% -1% 2% 0% 6% 0% 3% 0%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814 3,567,867 5,095,718 209,473 5,305,191	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814 3,428,493 5,205,925 204,790 5,410,716
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200022 - Rating Services 200031 - Recoverable Costs 200032 - PreSchools Total Expense - Finance Information Technology 200050 - Information Services 200051 - Records Management Total Expense - Information Technology Governance 200080 - Governance Admin	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330 2,646,728 3,994,039 169,207 4,163,246 627,929	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325 2,500,889 3,991,648 164,946 4,156,594 642,181	18,455 28,549 12,889 59,892 145,617 (1,678) 1,895 5 145,839 2,391 4,261 6,652 (14,252)	U F F F F F F	-7% 2% 7% 16% 4% 7% -1% 2% 0% 6% 0% 3% 0%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814 3,567,867 5,095,718 209,473 5,305,191 936,123	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814 3,428,493 5,205,925 204,790 5,410,716
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200032 - PreSchools Total Expense - Finance Information Technology 200050 - Information Services 200051 - Records Management Total Expense - Information Technology Governance 200080 - Governance Admin 200081 - Council Members	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330 2,646,728 3,994,039 169,207 4,163,246 627,929 535,780	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325 2,500,889 3,991,648 164,946 4,156,594 642,181 529,798	18,455 28,549 12,889 59,892 145,617 (1,678) 1,895 5 145,839 2,391 4,261 6,652 (14,252) 5,981	U F F F F F F	-7% 2% 7% 16% 4% 7% -1% 2% 0% 6% 0% 3% 0% -2% 1%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814 3,567,867 5,095,718 209,473 5,305,191 936,123 572,463	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814 3,428,493 5,205,925 204,790 5,410,716 828,322 538,616
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200031 - Recoverable Costs 200032 - PreSchools Total Expense - Finance Information Technology 200050 - Information Services 200051 - Records Management Total Expense - Information Technology Governance 200080 - Governance Admin 200081 - Council Members 200082 - Council Functions	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330 2,646,728 3,994,039 169,207 4,163,246 627,929 535,780 137,644	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325 2,500,889 3,991,648 164,946 4,156,594 642,181 529,798 120,189	18,455 28,549 12,889 59,892 145,617 (1,678) 1,895 5 145,839 2,391 4,261 6,652 (14,252) 5,981 17,455	U F F F F F F F F F F F F F F F F F F F	-7% 2% 7% 16% 4% 7% -1% 2% 0% 6% 0% 3% 0% 1% 13%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814 3,567,867 5,095,718 209,473 5,305,191 936,123 572,463 213,994	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814 3,428,493 5,205,925 204,790 5,410,716 828,322 538,616 198,994
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200032 - PreSchools Total Expense - Finance Information Technology 200050 - Information Services 200051 - Records Management Total Expense - Information Technology Governance 200080 - Governance Admin 200081 - Council Members 200082 - Council Functions 200090 - Animal Control	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330 2,646,728 3,994,039 169,207 4,163,246 627,929 535,780 137,644 226,530	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325 2,500,889 3,991,648 164,946 4,156,594 642,181 529,798 120,189 257,483	18,455 28,549 12,889 59,892 145,617 (1,678) 1,895 5 145,839 2,391 4,261 6,652 (14,252) 5,981 17,455 (30,953) 2,723 68,075	U	-7% 2% 7% 16% 4% 7% -1% 2% 0% 6% 0% 3% 0% -2% 1% 13% -14%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814 3,567,867 5,095,718 209,473 5,305,191 936,123 572,463 213,994 287,761	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814 3,428,493 5,205,925 204,790 5,410,716 828,322 538,616 198,994 282,251 109,209 906,355
Director of Corporate Services 200010 - Corporate Services Total Expense - Director of Corporate Services Customer, Communications & Engagement 200060 - Customer Services Admin 200062 - Marketing & Communications 200063 - Publications Total Expense - Customer, Communications & Engagement Finance 200020 - Investment Activities 200021 - Financial Services 200022 - Rating Services 200031 - Recoverable Costs 200032 - PreSchools Total Expense - Finance Information Technology 200050 - Information Services 200051 - Records Management Total Expense - Information Technology Governance 200080 - Governance Admin 200081 - Council Members 200082 - Council Functions 200090 - Animal Control 200091 - Fire Prevention	206,370 923,757 437,479 81,000 1,442,236 124,955 2,207,134 176,913 110,395 27,330 2,646,728 3,994,039 169,207 4,163,246 627,929 535,780 137,644 226,530 72,062	220,382 905,302 408,930 68,111 1,382,344 124,955 2,061,517 178,591 108,500 27,325 2,500,889 3,991,648 164,946 4,156,594 642,181 529,798 120,189 257,483 69,339	18,455 28,549 12,889 59,892 145,617 (1,678) 1,895 5 145,839 2,391 4,261 6,652 (14,252) 5,981 17,455 (30,953) 2,723	U	-7% 2% 7% 16% 4% 7% -1% 2% 0% 6% 0% 3% 0% -2% 1% 13% -14% 4%	254,544 1,156,903 637,812 102,000 1,896,715 161,120 2,704,281 527,655 141,997 32,814 3,567,867 5,095,718 209,473 5,305,191 936,123 572,463 213,994 287,761 91,036	257,262 1,159,606 725,734 97,000 1,982,340 161,053 2,562,357 536,569 135,700 32,814 3,428,493 5,205,925 204,790 5,410,716 828,322 538,616 198,994 282,251 109,209

Key Responsibility Area	YTD Revised Budget	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
	\$						
People & Performance 200040 - Organisational Performance	150,405	133,430	16,975	F	11%	187,316	193,835
200070 - Human Resources	875,178	831,604	43,575	F	5%	1,090,312	1,062,956
200071 - Work Health & Safety	255,729	236,627	19,101	F	7%	312,459	302,565
Total Expense - People & Performance	1,281,312	1,201,661	79,651	F	6%	1,590,087	1,559,355
Corporate Services Total	12,244,088	11,933,901	310,187	F	3%	15,904,603	15,745,482
Development & Community Services							
300010 - Development & Community Services	253,984	308,205	(54,221)	U	-21%	341,053	270,976
Total Expense - Director of Development & Community Services	253,984	308,205	(54,221)	U	-21%	341,053	270,976
Community Development							
300201 - CCR Admin	403,621	489,228	(85,607)		-21%	494,101	579,201
300202 - Community Projects	302,139	349,211	(47,072)		-16%	586,500	590,000
300203 - Citizens Centre - South Perth	168,293	148,992	19,301	F	11%	200,856	194,363
300204 - Citizens Centre - Manning 300205 - Community Events	121,787 541,885	117,677 563,926	4,110 (22,041)	F U	3% -4%	148,876 676,634	148,876 584,372
300203 - Community Events	68,333	66,676	1,657	F	2%	70,000	68,707
300211 - Summer Events	87,667	124,512	(36,845)	U	-42%	140,000	125,000
300212 - Functions	53,917	47,232	6,684	F	12%	98,000	94,000
300213 - Public Art	64,487	52,308	12,178	F	19%	77,406	79,490
300220 - Facility Hire	410,058	420,584	(10,525)	U	-3%	551,791	614,187
300222 - George Burnett Leisure Centre Operations	370,494	361,168	9,326	F	3%	484,634	459,339
Total Expense - Community Development	2,592,680	2,741,515	(148,834)	U	-6%	3,528,797	3,537,534
Collier Park Village 300310 - Collier Park Village	1,931,312	1,913,525	17,787	F	1%	2,262,445	2,209,018
Total Expense - Collier Park Village	1,931,312	1,913,525	17,787	F	1%	2,262,445	2,209,018
Library	2,552,522	2,525,525	27,707	_	270	2,202,113	2,203,010
300401 - Civic Centre Library	1,268,566	1,264,365	4,201	F	0%	1,557,237	1,466,697
300402 - Manning Library	663,464	648,807	14,657	F	2%	811,574	899,639
300403 - Old Mill	68,150	70,869	(2,719)	U	-4%	181,077	199,682
300404 - Heritage House	18,765	16,545	2,220	F	12%	23,525	23,989
Total Expense - Library	2,018,945	2,000,586	18,358	F	1%	2,573,412	2,590,007
Statutory Planning 300610 - Planning Services	1,076,605	1 021 666	44,938	_	4%	1 277 966	1,576,690
300620 - Planning Services	124,746	1,031,666 112,327	12,419	E L	10%	1,377,866 157,483	159,483
300630 - Building Services	263,695	269,700	(6,005)	Ü	-2%	362,294	327,485
300640 - Health Services	350,992	344,330	6,662	F	2%	462,653	484,002
300643 - Analytical Services	9,583	12,864	(3,280)	U	-34%	11,500	10,000
300644 - Pest Control	29,667	27,849	1,818	F	6%	50,000	60,000
Total Expense - Statutory Planning	1,855,288	1,798,736	56,552	F	3%	2,421,795	2,617,659
Strategic Planning	665.740	520.452	45.207	_	70/	000 044	066.046
300500 - Strategic Planning Total Expense - Strategic Planning	665,740 665,740	620,453 620,453	45,287 45,287	F	7 %	888,944 888,944	866,046 866,046
Development & Community Services Total	9,317,949	9,383,020	(65,071)	_	-1%	12,016,446	12,091,239
Development & community services rotal	3,317,343	9,383,020	(03,071)	۳	-1/0	12,010,440	12,091,239
Infrastructrue							
Director Infrastructure Services	200 000	*** ***	14.5			400 5 1 1	440.000
400010 - Director Infrastructure Services	329,921	445,487	(115,566)	U	-35%	400,540	418,847
400011 - Infrastructure Services-Planning	294,186	289,918	4,268	F	1%	370,126	375,058
400014 - Recreation Aquatic Facilities Preliminary Cost Total Expense - Director Infrastructure Services	254,833 878,941	164,853 900,259	89,980 (21,318)	U	35% -2%	385,000 1,155,666	200,000 993,905
Assets & Design	373,341	500,233	(21,510)		-2.70	1,133,000	993,903
400100 - Asset & Design Administration	256,392	263,252	(6,860)	U	-3%	353,708	339,073
400120 - Environment (Natural & Built)	330,423	341,677	(11,254)		-3%	489,113	494,238
400130 - Asset Management	281,429	266,284	15,146	F	5%	384,658	349,812
400140 - Civil Design	400,600	451,510	(50,910)	U	-13%	599,155	668,826
400150 - Network Operations	157,066	133,978	23,088	F	15%	223,641	250,573
400160 - Underground Power	5,995,340	6,005,503	(10,163)	U	0%	8,556,420	8,537,264
Total Expense - Assets & Design	7,421,252	7,462,205	(40,953)	U	-1%	10,606,694	10,639,787

Key Responsibility Area	YTD	YTD	Variance	Var	Var	Revised	Original
	Revised	Actual		F/U	%	Budget	Budget
	Budget	\$	\$			\$	\$
	\$						
Business & Construction							
400300 - CPGC	2,907,101	2,881,417	25,684	F	1%	3,525,935	3,752,512
400310 - Business & Construction - Administration	602,813	522,704	80,109	F	13%	743,022	652,907
400311 - Fleet Management	1,136,752	1,110,783	25,970	F	2%	1,386,757	1,294,114
400312 - Recycling Centre	469,723	497,750	(28,027)	U	-6%	584,128	667,871
400313 - Waste Collection	4,304,524	4,232,299	72,225	F	2%	5,332,160	5,171,990
400314 - Recycling & Waste	301,972	162,745	139,227	F	46%	494,253	602,597
Total Expense - Business & Construction	9,722,886	9,407,697	315,189	F	3%	12,066,255	12,141,992
Programs Delivery							
Programs Delivery Administration	335,284	347,244	(11,960)	U	-4%	406,583	383,088
Building Maintenance	2,123,169	2,119,825	3,344	F	0%	2,668,919	2,576,053
Works Maintenance	7,470,875	7,490,892	(20,017)	U	0%	9,488,476	9,667,840
Park Operations	7,756,082	8,026,264	(270,182)	U	-3%	9,235,758	9,064,457
Total Expense - Programs Delivery	17,685,410	17,984,225	(298,815)	U	-2%	21,799,737	21,691,438
Infrastructure Total	35,708,488	35,754,386	(45,898)	J	0%	45,628,353	45,467,123
Total Expenditure	57,745,727	57,515,210	230,517	F	0%	74,149,280	73,945,022
Net Position	13,172,882	13,669,497	496,616	F	4%	(73,150)	(2,207,133)

City of South Perth Collier Park Golf Club - Mini Golf

April 2023

1. Actual Revenue

	*April	YTD	Prior Year	
	Actual	Actual	Actual Total	
	\$	\$	\$	
Revenue	31,749	253,636	259,413	
Expenses	6,911	68,237	76,456	
Net Revenue	24,838	185,399	182,957	

^{*} Estimate based on preliminary actuals due to 1 month delay with final actual from Golf Course Controller.

2. Capital Expenditure

a) Initial Expenditure	\$1,983,117
b) Accumulated Depreciation	\$144,693
c) Net Carrying Value	\$1,838,424

3. Business Case Assumptions

•	
a) Annual Revenue (page 5)	\$350,000
Payback Period (page 5)	6 years
b) Capital Cost of Facility (page 3)	\$2,000,000
c) Annual Operating Cost (page 5)	\$100,000
Note page reference is per Council adopted Business Plan	

4. Return of Revenue to the Major Community Facilities Reserve

	* April 2023	YTD	Prior Year
	Actual	Actual	Actual Total
	\$	\$	\$
Return to the Major Community Facilities Reserve	21,962	221,887	259,413

^{*} Return to reserve 1 month behind due to delay of final actual from Golf Course Controller

City of South Perth Recreational Aquatic Facility

April - 2023

1. Inception to date (ITD) expenditure

\$1,639,427

As at 10-May-2023 11:03:13

City of South Perth 2022/2023 - Significant Variance Analysis 30 April 2023 (Budget Versus Actual)

1. Operating Revenue and Expenditure by Business Unit

Key Responsibility Area	YTD Revised	YTD Actual	Variance	Var	Var	Revised Budget	Original Budget	Variance Analysis & Commentary Significant Variances: \$10,000 or 10% the
	Budget			F/U	%			greater of
	(\$)	(\$)	(\$)			(\$)	(\$)	
REVENUE								
Directorate - Corporate Services								
Finance	43,780,965	43,884,952	103,987	F	0%	44,687,760	43,582,753	Permanent Variance in mainly in Recoup - Utilities Costs
Governance	2,096,107	2,205,255	109,149	F	5%	2,221,728	2,110,745	Permanent Variance in Other Animal Control Revenue (\$26k), Impounded Cats (\$7k), Animals Licenses (\$3k). Timing Variances in Infringements (\$64k) and Miscellaneous Revenue (\$7k)
Total Revenue - Corporate Services	45,877,072	46,090,207	213,135	F	0%	46,909,488	45,693,498	Meveride 137A7
Directorate - Development & Community	Services							
Collier Park Village	2,133,745	2,156,235	22,490	F	1%	2,679,473	2,262,601	Favourable due to timing, mainly in Lease Premiums
Community Development	910,142	858,287	(51,855)	U	-6%	1,008,406	839,390	Lower due to timing mainly in Grants
Library	37,941	52,605	14,663	F	39%	40,950	32,100	Permanent variance mainly in Grants
Statutory Planning	883,200	860,960	(22,240)	U	-3%	1,101,800	1,154,500	Timing variance, lower in Planning Fees (\$17k) and Building Fees (\$10k) offset by Miscellaneous Revenue (\$4k)
Strategic Planning	159	159	(0)	U	0%	659	-	Insignificant Variance
Total Revenue - Development & Community Services	3,965,187	3,928,245	(36,942)	U	-1%	4,831,288	4,288,591	
Directorate - Infrastructure Services								
Assets & Design	8,329,398	8,335,245	5,847	F	0%	8,351,891	8,190,456	Insignificant Variance
Business & Construction	12,225,693	12,283,954	58,260	F	0%	12,986,152	12,730,392	Higher revenue due to timing mainly in CPGC
Programs Delivery	521,258	547,056	25,798	F	5%	997,311	834,952	Favourable Permanent variance, Ground Hire (\$23k) and Insurance payment (\$3k)
Total Revenue - Infrastructure Services	21,076,349	21,166,255	89,905	F	0%	22,335,354	21,755,800	
Total Revenue	70,918,609	71,184,707	266,099	F	0%	74,076,130	71,737,889	

•								
XPENDITURE								
hief Executive's Office								
Office of the CEO	475,202	443,903	31,299	F	7%	599,879	641,179	Lower expenditure due to timing, Conferences (\$8k) and Consultants (\$12k), Training Course (\$6k) and Events Miscellaneous (\$5k)
otal Expense - Chief Executive's Office	475,202	443,903	31,299	F	7%	599,879	641,179	
irectorate - Corporate Services								
Director of Corporate Services	206,370	220,382	(14,012)	U	-7%	254,544	257,262	Higher expenditure due to timing mainly in Salaries and Wages.
Customer, Communications & Engagemen	1,442,236	1,382,344	59,892	F	4%	1,896,715		Favourable due to timing, Customer Services Admin (\$18k), Marketing and Communications (\$28k) and Publications (\$13k)
Finance	2,646,728	2,500,889	145,839	F	6%	3,567,867		Favourable due to timing, Bank Fees and Charges (\$3k), Valuation Fees (\$3k), Stationers and Consumables (\$2k), Workers Compensation Premium (\$94k), Salaries and Wages (\$27k), Consultants (\$14k) and Utilities (\$2k)
Information Technology	4,163,246	4,156,594	6,652	F	0%	5,305,191	5,410,716	Insignificant Variance
Governance	2,504,195	2,472,031	32,164	F	1%	3,290,199	3,107,315	Favourable due to timing, Rangers (\$23k) and Governance (\$9k)
People & Performance	1,281,312	1,201,661	79,651	F	6%	1,590,087	1,559,355	Lower expenditure due to timing, Work Healti & Safety (\$19k), Human Resources (\$44k) and Organisation Performance (\$17k)
otal Expense - Corporate Services	12,244,088	11,933,901	310,187	F	3%	15,904,603	15,745,482	
irectorate - Development & Community Se	rvices							
Director of Development & Community Services	253,984	308,205	(54,221)	U	-21%	341,053	270,976	Permanent variance mainly in Consulting Fees
Community Development	2,592,680	2,741,515	(148,834)	U	-6%	3,528,797		Higher expenditure mainly in Events (\$75k), Employee Expenditure (\$63k) and Cleaning (\$9k)
Collier Park Village	1,931,312	1,913,525	17,787	F	1%	2,262,445	2,209,018	Favourable mainly in cleaning due to timing
Library	2,018,945	2,000,586	18,358	F	1%	2,573,412	2,590,007	Underspent due to timing in Utilities (\$3k), Library Books and Online Resources (\$14k), Stationery and Consumables (\$7k) offset by Miscellaneous Programs (\$6k)
Statutory Planning	1,855,288	1,798,736	56,552	F	3%	2,421,795	2,617,659	Lower expenditure mainly in Employee Expenditure
Strategic Planning	665,740	620,453	45,287	F	7%	888,944	X66 0/46	Favourable due to timing in Employee Expenditure (\$43k) and Conferences (\$2k)

Key Responsibility Area	YTD Revised Budget (\$)	YTD Actual (\$)	Variance (\$)	Var F/U	Var %	Revised Budget (\$)	Original Budget (\$)	Variance Analysis & Commentary Significant Variances: \$10,000 or 10% the greater of
Total Expense - Development & Community Services	9,317,949	9,383,020	(65,071)	U	-1%	12,016,446	12,091,239	
Directorate - Infrastructure Services								
Director Infrastructure Services	878,941	900,259	(21,318)	U	-2%	1,155,666	993,905	Permanent variance mainly in Employee Expenditure.
Assets & Design	7,421,252	7,462,205	(40,953)	U	-1%	10,606,694	10,639,787	Unfavourable due to timing, Data Collection & Forward Planning (\$44k) offset by Protective Clothing (\$4k)
Business & Construction	9,722,886	9,407,697	315,189	F	3%	12,066,255		Lower expenditure mainly due to timing variance CPGC (\$25k), Waste and Fleet (\$210k) and Business and Construction (\$80k)
Programs Delivery	17,685,410	17,984,225	(298,815)	U	-2%	21,799,737	21,691,438	Higher expenditure mainly due to timing, Park Operations (\$270k), Programs Delivery (\$12k) and Works Maintenance (\$20k) offset by Building Maintenance (\$3k)
Total Expense - Infrastructure Services	35,708,488	35,754,386	(45,898)	U	0%	45,628,353	45,467,123	
Total Expenditure	57,745,727	57,515,210	230,517	F	0%	74,149,280	73,945,022	
Net Position	13,172,882	13,669,497	496,616	F	4%	(73,150)	(2,207,133)	

ſ	Key Responsibility Area	YTD	YTD	Variance	Var	Var	Revised	Original	Variance Analysis & Commentary
1		Revised	Actual				Budget	Budget	Significant Variances: \$10,000 or 10% the
1		Budget			F/U	%			greater of
- 1		(\$)	(\$)	(\$)			(\$)	(\$)	

2. Capital Revenue and Expenditure

Capital variance based on the subtotals contained in the f. Capital Revenue and Expenditure Report

CAPITAL REVENUE								
Park Operations	473,313	303,810	(169,502)	U	-36%	795,664		Variance due to timing. Recognition of Grant Revenue - Cricket Practice Nets Replacement and James Millar Oval - Flood Lighting.
Roads	522,985	706,317	183,333	F	35%	1,094,809	1,009,472	Variance due to timing. Mainly due to recognition of Grant Revenue - MRRG Henley S (Ley to Canning Hwy) and MRRG Kent St NB (Beazley to Jackson)
Building Maintenance	168,369	168,369	-			178,369	47,019	Insignificant Variance
Artworks	-	-	-			150,000	150,000	
Library	11,265	11,625	360	F	3%	11,265	-	Insignificant Variance
Total Capital Revenue	1,175,931	1,190,122	14,190	F	1%	2,230,107	1,905,263	

Total capital nevenue	2,275,552		14,150		1/0		2,505,205	
CAPITAL EXPENDITURE								
Drainage	253,876	104,074	149,802	F	59%	663,138	678,800	Underspent due to timing. KFF - Drainage Backflow Devices (\$85k) and KFF - River Drainage Replace (\$20k). Carry fwd to 2024: SP - Frasers Lane Pump Replacement (\$26k) and SPF - Queen Street Pump Replacement (\$27k)
Pathways	106,233	33,032	73,202	F	69%	290,700	290,700	Variance due to timing, Slab Replacement Program (\$69k)
Roads	3,199,367	3,037,720	161,647	F	5%	5,104,346	4,934,247	Variance due to timing: Underspent South Terrace - Paved Entry off Freeway (\$241k), Blamey Place (South to Monash) (\$104k) and Pennington Street - Cul-de-sac (\$34k). Overspent Lockhart Street (Davilak to Thelma) (\$129k) and Hobbs Ave (Murray to Blamey) (\$51k). Permanent overspend MRRG Henley S (Ley to Canning Hwy) (\$80k)
Buildings	700,276	724,749	(24,474)	U	-3%	1,064,471	882,500	Overspend to date due to timing. Overspent Moresby Hall - Renewal Works (97k). Underspent Toilet Project SPF Coode Street Public Toilet (\$47k) - carry fwd 2024.
Lighting	142,837	198,992	(56,156)	U	-39%	606,041	499,240	Variance due to timing. Overspend James Mille Oval - Floodlighting (\$75k)
Technology	149,522	127,923	21,599	F	14%	298,189	240,000	Unspent due to timing. South Perth Library Management System (\$11k), permanent variance South Perth Library - Digital Screen (\$11k).
Artworks	22,500	13,135	9,365	F	42%	210,000	210,000	Favourable due to timing in Moresby Hall/Reserve Public Art Commission
Collier Park Golf Course	240,552	99,021	141,530	F	59%	480,208	470,000	Underspent due to timing mainly in Plant & Fleet
Collier Park Retirement Village (CPRV)	310,751	325,396	(14,645)	U	-5%	595,500	595,500	Unit Refurbishment overspent (\$20k) due to timing.
Plant and Fleet Management	504,236	355,035	149,201	F	30%	733,100	694,600	Underspent due to timing. Delay in delivery of Water Truck.
Foreshore & Natural Areas	19,372	30,041	(10,669)	U	-55%	24,372	75,000	Overspend on Osprey Nesting Pole Installation (\$11k) - permanent overspend (\$6k)
Streetscapes	28,833	3,878	24,955	F	87%	100,000	100,000	Variance due to timing. Pennington Lane Landscape (\$25k)
Park and Reserves	980,920	836,295	144,625	F	15%	1,417,686	1,685,087	Underspent due to timing. Cricket Practice Net- Replacement (83k), Godwin Avenue Sump Retrofit (\$26k) and Axford Barker Reserve Playground Replacement (\$17k)
Waste Management	298,542	214,099	84,443	F	28%	625,000	755,000	Lower spending due to timing mainly in Plant & Fleet replacement program (\$123k) offset by overspend Park Bin Closures (\$58k)
Local Road Traffic Management	457,023	442,750	14,274	F	3%	732,135	921,433	Timing variance. Overspent Bus Shelter Replacement Program (\$19k) and Low Cost Urban Road Safety Projects (16k). Underspent Black Spot - Saunders / Canning Hwy (\$13k). Favourable permanent variance MPR / Mends Raised Platform & Path Works (\$17k) - project cancelled.
Parking Facilities	35,000	-	35,000	F	100%	60,000	60,000	Underspent due to timing mainly in Parking Management Devices
Fotal Capital Expenditure	7,464,841	6,561,164	903,677	F	12%	13,094,886	13,092,107	_
Net Position	(6,288,910)	(5,371,043)	917,867	F	15%	(10,864,779)	(11,186,844)	1

City of South Perth 2022/2023 Capital Revenue and Expenditure Budget Versus Actual

April - 2023

	YTD		YTD					
Key Responsibility Area	Revise	ed		Variance	Var	Var	Revised Budget	Original Budget
key kesponsibility Area	Budge	et	Actual	\$	F/U	%	\$	Бuaget \$
	\$		\$				*	· ·
CAPITAL REVENUE								
Park Operations	473	3,313	303,810	(169,502)	U	-36%	795,664	698,772
Roads		2,985	706,317	183,333	F	35%	1,094,809	1,009,472
Building Maintenance		3,369	168,369	-			178,369	47,019
Artworks	- 1	-	-	-			150,000	150,000
Library	11	,265	11,625	360	F	3%	11,265	-
Total Revenue	1,175	,931	1,190,122	14,190	F	1%	2,230,107	1,905,263
CAPITAL EXPENDITURE								
Drainage								
KFF - Drainage Backflow Devices		,000		85,000	F	100%	200,000	200,000
KFF - River Drainage Replace		0,000	-	20,000	F	100%	95,000	95,000
King Street - Sump Gates		2,783	5,378	(2,595)	U	-93%	7,500	7,500
Ley-Downey (DWG-4302)		3,338	78,288	50	F	0%	84,338	100,000
SPF - Frasers Lane Pump Replacement SPF - Queen Street Pump Replacement		5,400	-	26,400 26,900	F	100% 100%	120,000 120,000	120,000 120,000
Stormwater Pit Replacement Program		1,455	20,408	(5,953)	U	-41%	36,300	36,300
							-	
Pathways Dra	inage 253	3,876	104,074	149,802	F	59%	663,138	678,800
Redmond Reserve Stairs	- 8	3,783	4,524	4,260	F	48%	31,000	31,000
Slab Replacement Program		7,450	28,508	68,942	F	71%	259,700	259,700
Death		. 222	22.022	72 202	F	69%	200 700	200 700
Roads	ways 106	5,233	33,032	73,202	Г	69%	290,700	290,700
Albert Street (Rose to Coode)	114	,630	112,382	2,248	F	2%	114,630	140,000
Angelo St Labouchere Rd to Onslow St	139	,245	145,245	(6,000)	U	-4%	146,408	121,000
Blamey Place (South to Monash)	353	3,697	250,126	103,571	F	29%	370,697	450,000
Bunderra Close (Jackson to Cul-De-Sac)		2,864	165,868	6,996	F	4%	172,864	190,000
Fairview Gardens (Roscrea to Kilkenny)		2,872	87,426	5,446	F	6%	92,872	165,000
Fourth Avenue (Banksia to Landsdowne)		7,169	148,240	8,929	F	6%	157,169	216,000
Godwin Avenue & Davilak Crescent		0,000	15,430	14,570	F	49%	120,000	245.000
Goss Ave (Manning to Gillon)		5,000	2,821	2,179	١,	44%	215,000	215,000
Hobbs Ave (Murray to Blamey) Lockhart Street (Davilak to Thelma)		0,000	211,255 134,461	(51,255) (129,461)	U	-32% -2589%	300,000 450,000	300,000 450,000
Lockhart Street (Manning to Paterson)		5,735	84,294	2,441	F	3%	86,735	90,000
Market Street (Collins to Dyson)		9,630	102,580	7,050	F.	6%	109,630	100,000
MRRG Coode St (Hensman to Angelo)		2,671	252,735	(64)	U	0%	257,671	163,401
MRRG George Street (Douglas to Dyson)		3,000	2,915	85	F	3%	3,000	-
MRRG Henley St (Ley to Canning Hwy)		,073	383,707	(79,634)	U	-26%	304,073	191,543
MRRG Kent St NB (Beazley to Jackson)		3,305	200,836	12,469	F	6%	277,355	136,954
MRRG Mill Point Road (Coode to Douglas)	21	,901	21,901	0	F	0%	21,901	
MRRG Thelma St (McDonald to Coode)	63	3,869	63,690	179	F	0%	66,635	63,869
MRRG Way Rd (Mill Point to Canning Hwy)		5,930	121,167	5,763	F	5%	126,930	169,048
Pennington Street - Cul-de-sac		,755	130,733	34,022	F	21%	164,755	88,432
Roseberry Ave - (Shaftesbury to Jameson)		0,006	87,941	2,065	F	2%	90,006	212,000
ROW 121 Davilak Edgecumbe Clydesdale		,000	2,932	2,068	F	41%	5,000	50,000
Shaftesbury & Collins (Douglas to Cann)		,015	263,572	(4,557)	U	-2%	259,015	230,000
South Perth Esplanade East		3,000	19,542	(11,542)	U	-144% 96%	317,000	317,000
South Terrace - Paved Entry off Freeway Tate St (Angelo to Swan)		0,000 5,000	9,495 5,817	240,505 (817)	U	96% -16%	250,000 225,000	250,000 225,000
Welwyn Avenue (Hope Av to Unwin)		5,000	10,608	(5,608)		-112%	400,000	400,000
	Roads 3,199	,367	3,037,720	161,647	F	5%	5,104,346	4,934,247

	YTD	YTD				Davissal	Ontologal
Key Responsibility Area	Revised		Variance	Var	Var	Revised Budget	Original Budget
key kesponsibility Area	Budget \$	Actual \$	\$	F/U	%	\$	\$
Administration Furniture Replacement	23,331	25,406	(2,075)	U	-9%	33,500	10,000
Asbestos Replacement Program	889	3,815	(2,926)	U	-329%	20,000	20,000
BLDG-Signage and Roof Anchors	12,000	12,235	(235)	U	-2%	12,235	12,000
Civic Centre - Air Conditioning Replace	71,700	71,700	-	l		71,700	80,000
Como Bowling Club New UAT and Toilet Renovation	184,542	184,541	1	F	0%	184,542	200,000
Electrical Switchboard Replace Program	16,923	3,555	13,368	F	79%	50,000	50,000
Heritage House - Lighting Upgrade and Minor Works Improvemen	21,500	30,444	(8,944)	U	-42%	40,000	40,000
John McGrath Pavilion - Lighting Replacement	12,667	11,187	1,480	F	12%	20,000	20,000
Manning Bowling Club Toilet and Change Room Renovation	94,100	94,100	(0)	U	0%	94,100	69,000
Manning Tennis Club – UAT door widening	14,394	14,402	(8)	U	0%	21,394	38,000
Moresby Hall - Renewal Works	2,480	99,229	(96,749) 20	U	-3901%	100,000	100,000
Old Mill Theatre - Emergency Lighting	8,500	8,480	1,433	r c	0%	8,500	8,500
Ops Centre - Workshop Upgrade	12,000	10,567	5,049	F	12% 6%	12,000	25,000
Plant Nursery - Production Room Upgrade Salter Point - Public Toilet Upgrade	91,500 33,750	86,451 23,450	10,300	F	31%	101,500 145,000	15,000 45,000
Timber Floor Resurfacing Program	50,000	41,987	8,013	F	16%	50,000	50,000
Toilet Project SPF Coode Street Public Toilet	50,000	3,200	46,800	, ,	94%	100,000	30,000
Waterford - Facilities Sewer Connection	30,000	3,200	40,000	[94%	100,000	100,000
wateriord - racintles sewer connection		-	_			-	100,000
Buildings	700,276	724,749	(24,474)	U	-3%	1,064,471	882,500
Lighting			(5.00)		400/	22.252	22.252
Bill Grayden Reserve - Floodlighting	5,838	6,401	(563)	U	-10%	23,352	23,352
James Miller Oval - Floodlighting	33,314	108,666	(75,352)		-226%	322,147	309,000
Lighting Replacement Program (General)	55,556	61,235	(5,680)	U	-10%	70,000	70,000
Lighting South Perth Lawn Tennis Club	15.630	8,585	(8,585)		-100%	93,654	25.000
Manning Bowling Club - Floodlighting Upgrade	15,629	12,296	3,333	F	21%	36,888	36,888
SPF Coode Street - Bike Crossing Lights	32,500	1,810	30,690	F	94%	60,000	60,000
Lighting	142,837	198,992	(56,156)	U	-39%	606,041	499,240
Security			(2.1)				
CCTV Animal Care Facility	15,000	15,024	(24)	U	0%	30,000	-
Mobile CCTV Trailer Replacement	-	-	-			60,000	-
Security	15,000	15,024	(24)	U	0%	90,000	-
Technology				_			
Backup and DR Equipment Replacement	-	-	-	l		100,000	100,000
Civic Centre Customer Service - Security Improvement	-	-	-	l		20,000	-
Manning Library Digital Screen	11,265	10,810	455	F	4%	11,265	-
Network Refresh	90,060	91,060	(1,000)	U	-1%	90,060	70,000
Ops Centre - Folder Inserter Machine	9,000	9,000				9,000	10,000
South Perth Library - Digital Screen	27,864	17,054	10,810	F	39%	27,864	20,000
South Perth Library Management System	11,333	-	11,333	F	100%	40,000	40,000
Technology	149,522	127,923	21,599	F	14%	298,189	240,000
Artworks							
Manning Hub Sculpture, Lorenna Grant	-	-	-	l	 	150,000	150,000
Moresby Hall/Reserve Public Art Commission	22,500	13,135	9,365	F	42%	60,000	60,000
Artworks	22,500	13,135	9,365	F	42%	210,000	210,000
Collier Park Golf Course	==,200	,	2,203	Ė	12.7		
CPGC - Lake Fence Upgrade	5,000	15,980	(10,980)	U	-220%	70,000	70,000
CPGC - Leach Drain Replacement	39,508	39,508	(0)	U	0%	39,508	45,000
CPGC - Pines Green Replacement	50,000	8,333	41,667	F	83%	100,000	150,000
CPGC - Plant & Fleet	136,044	35,200	100,844	F	74%	210,700	205,000
CPGC Entrance Signage	10,000	-	10,000	F	100%	60,000	
Callian Dank Call Course	240 552	00.021	141 520	г	E00/	490 200	470.000
Collier Park Golf Course	240,552	99,021	141,530	F	59%	480,208	470,000

Key Responsibility Area	YTD Revised Budget \$	YTD Actual	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
Collier Park Retirement Village (CPRV)	Ť	Ť					
CPRV - Pathway Rehab	41,705	36,631	5,074	F	12%	60,000	60,000
CPV - Unit Refurbishment	269,046	288,765	(19,719)	U	-7%	535,500	535,500
Collier Park Retirement Village (CPRV	310,751	325,396	(14,645)	U	-5%	595,500	595,500
Plant and Fleet Management							
City of South Perth Plant & Fleet	504,236	355,035	149,201	F	30%	733,100	694,600
Plant and Fleet Managemen	t 504,236	355,035	149,201	F	30%	733,100	694,600
Foreshore & Natural Areas							
Osprey Nesting Pole Installation	10,000	20,669	(10,669)	U	-107%	15,000	15,000
SPF - River Wall	-	-	-			-	50,000
SPF Mindeerup Tactile Surface Indicators	2,442	2,442	0	F	0%	2,442	10,000
SPF NODE 2 - Coode St - Design	6,930	6,930	-	l		6,930	-
Foreshore & Natural Area	s 19,372	30,041	(10,669)	U	-55%	24,372	75,000
Streetscape	20,012	30,041	(20,000)	Ť	5575	2.,572	. 5,000
Angelo Street Landscape	-	-	-			40,000	40,000
Mends Street Harper Terrace Design	3,833	3,878	(45)	U	-1%	10,000	10,000
Pennington Lane Landscape	25,000	-	25,000	F	100%	50,000	50,000
Streetscap	e 28,833	3,878	24,955	F	87%	100,000	100,000
Parks and Reserves Axford Barker Reserve Playground Replacement	20,000	3,100	16,900	F	85%	100,000	90,000
Bill Grayden Reserve Playground Replacement	4,586	4,586	10,900	<u>-</u>	6370	4,586	150,000
Bore & Pump Replacement Program	56,043	56,043		l		56,043	110,000
Community Facilities Tables	15,000	30,043	15,000	F	100%	15,000	110,000
Coolidge Reserve Upgrade	63,750	52,399	11,351	ر ا	18%	85,000	85,000
Cricket Facilities Upgrade	38,564	44,420	(5,856)	U	-15%	38,564	36,884
Cricket Practice Nets Replacement	99,210	16,415	82,795		83%	103,494	103,494
Godwin Avenue Sump Retrofit	53,333	27,149	26,184	, ,	49%	80,000	80,000
Hensman Park Court Resurfacing	33,333	27,143	20,104	Ι'	4370	91,371	46,294
Isabella/Craigie Reserve Playground Replacement	6,667	1,600	5,067	F	76%	90,000	90,000
McDougall Park Lake WSUD	475,933	479,243	(3,310)	Ü	-1%	526,410	602,390
Park Furniture Replacement Program	32,366	27,635	4,731	F	15%	50,000	50,000
Queen Street Jetty	-	464	(464)	U	-100%	50,000	-
RES - Irrigation Replacement Program	88,250	98,946	(10,696)	U	-12%	100,000	50,000
SPF - Hurlingham Playground Replacement	-	-	-			-	165,692
Waterford Triangle - Laneway	27,218	24,295	2,923	F	11%	27,218	25,333
Parks and Reserve	s 980,920	836,295	144,625	F	15%	1,417,686	1,685,087
Waste Management	380,920	830,293	144,023	<u> </u>	1370	1,417,080	1,005,007
Recycling Centre - Chutes	100,000	104,450	(4,450)	U	-4%	200,000	300,000
Recycling Centre - Park Bin Enclosures	30,000	88,641	(58,641)	U	-195%	150,000	200,000
Recycling Centre - Receptacles Replacement Program	29,375	21,008	8,367	F	28%	35,000	45,000
Recycling Centre - Signage Upgrade	16,667	-	16,667	F	100%	25,000	25,000
Waste - Plant & Fleet Replacement Program	122,500		122,500	F	100%	215,000	185,000
Waste Managemen	t 298,542	214,099	84,443	F	28%	625,000	755,000
Local Traffic Management	230,342	221,000	01,110	广	2070	020,000	, 55,000
Angelo/Labouchere Traffic Signal Design	7,167	2,240	4,927	F	69%	10,000	10,000
Black Spot - Downey / Welwyn	30,168	30,168	(0)	U	0%	38,447	198,333
Black Spot - Labouchere / Alston	107,751	102,760	4,991	F	5%	107,751	176,000
Black Spot - Saunders / Canning Hwy	77,033	64,051	12,982	F	17%	103,139	288,100
Bus Shelter Replacement Program	1,786	20,592	(18,807)	U	-1053%	25,000	25,000
Low Cost Urban Road Safety Projects	40,821	57,190	(16,369)	U	-40%	220,000	
McDonald Street (Preston to Thelma Plate	167,798	163,508	4,290	F	3%	167,798	164,000
Mends Street (Labouchere LILO Intersection)	2,000	-	2,000	F	100%	5,000	5,000
MPR / Labouchere Raised Platform	2,000	-	2,000	F	100%	5,000	5,000
MPR / Mends Raised Platform & Path Works	16,667	-	16,667	F	100%	40,000	40,000
Richardson/Labouchere Traffic Sig Design	3,833	2,240	1,593	F	42%	10,000	10,000
Local Traffic Managemen	t 457,023	442,750	14,274	F	3%	732,135	921,433

Key Responsibility Area	YTD Revised Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
Parking Facilities							
Parking Management Devices	35,000	-	35,000	F	100%	60,000	60,000
Parking Facilities	35,000	-	35,000	F	100%	60,000	60,000
Total Expenditure	7,464,841	6,561,164	903,677	F	12%	13,094,886	13,092,107

Statement of All Council Funds 30 April 2023

Municipal Fund		24,174,416
	Investments	19,303,273
	Current Account at Bank	4,867,204
	Cash on Hand	3,940
		24,174,416
Cash Backed Reserves		42,183,104
	Employee Entitlement Reserve	4,622,729
	Community Facilities Reserve	9,961,947
	Underground Power Reserve	121,635
	Parking Reserve	208,830
	Riverwall Reserve	489
	Public Art Reserve	345,935
	Recreation Aquatic Facilities Reserve	5,696,528
	Collier Park Residents Offset Reserve	17,866,048
	Waste Management Reserve	3,094,732
	Collier Park Village Reserve	264,230
		42,183,104
Reserves represented	by:	
	Investments	41,415,383
	Accrued Interest	767,721
		42,183,104
TOTAL COLUMN	•	
TOTAL COUNCIL FUND	5	66,357,520

Summary of Cash Investments 30 April 2023

Investments and Cash - Disclosed by Fund			\$	%
Municipal			24,174,416	36.43%
Reserves			42,183,104	63.57%
			66,357,520	100.00%
Investments - Disclosed by Financial Institution	Non-Fossil Fuel %	S&P Credit Ratings (Short Term)	\$	%
Commonwealth Bank (Fossil Fuel)*		A-1+	13,458,477	22.17%
Westpac Banking Corporation (Fossil Fuel)		A-1+	14,000,000	23.06%
Suncorp Metway Bank (Non-Fossil Fuel)	22.89%	A-1	13,901,358	22.89%
National Australia Bank (Fossil Fuel)		A-1+	9,504,912	15.65%
Bank of Queensland (Non-Fossil Fuel)	16.23%	A-2	9,853,909	16.23%
	39.12%		60,718,656	100.00%
Current Bank Accounts and accrued interest			5,638,864	
			66,357,520	

888,103

1,265,136

2,153,239

63,760

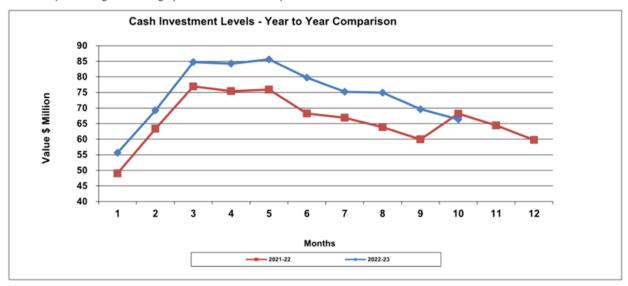
136,440

200,200

The anticipated weighted average yield on funds currently invested is 4.27%

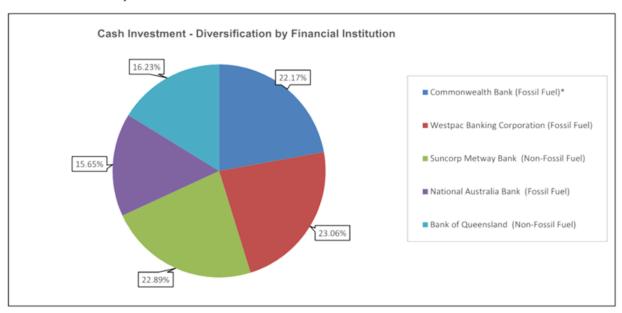
Municipal Fund

Reserves

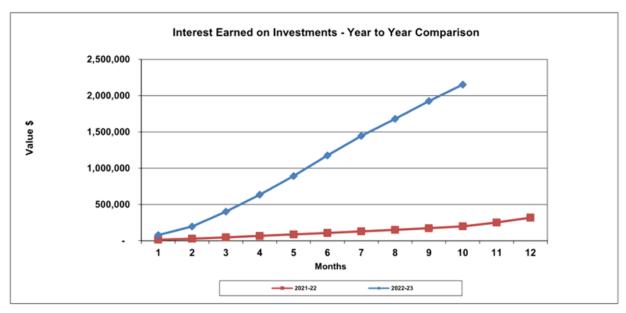


SUMMARY OF CASH INVESTMENTS 30 April 2023

Investments - Disclosed by Institution

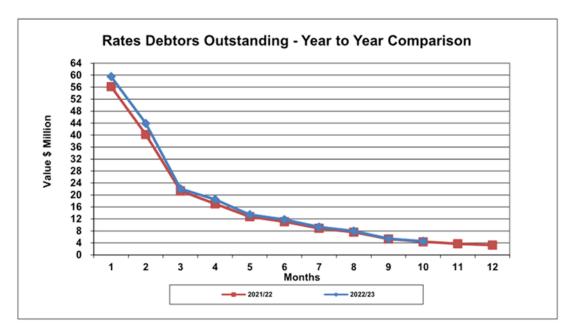


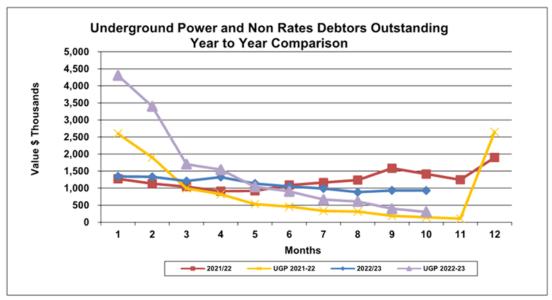
Interest Earned on Investments



Statement of Major Debtor Categories 30 April 2023

Rates Debtors Outstanding	30 April 2023	30 April 2022
Outstanding - Current Year & Arrears	3,856,785	3,701,866
Pensioner Deferrals	729,918	705,297
	4,586,703	4,407,162
Rates Outstanding as a percentage of Rates Levied		
Percentage of Rates Uncollected at Month End	9.43%	9.58%







Ref: D-23-17414

28 April 2023

Executive Director Local Government PO Box 8349 Perth Business Centre, WA 6849

Dear _____,

FOLLOW UP TO MEETING AND DISCUSSION WITH CITY OF SOUTH PERTH

I am writing in response to your letter dated 21 December 2022 to report back on the matters identified in that letter; as well as to provide an update to the information requested by the Department and provided in the City's earlier response dated 17 November 2022.

Elected members and administration have considered the matters raised and, following a workshop conducted on 17 April 2023, we provide the following responses:

1. Any adopted plan or actions undertaken to improve the decision-making processes of the Council, including in dealing with petitions and other complex and difficult matters for decision.

To support elected members in decision making on complex matters the City conducts extensive workshops, briefings, question opportunities and Agenda Briefings before a decision is sought at an Ordinary Council Meeting. Elected members are also encouraged to contact city officers 'out of session' with any questions they might have. The provision of information and briefings is considered adequate to support decision making. Recent decisions by Council on complex matters – for example, Local Planning Scheme 7 and Collier Park Village, both matters considered in March 2023 - have occurred on the first consideration by Council without any delay or substantive amendment. The City continues to consider opportunities for enhancing decision making by council.

Petitions continue to be handled in accordance with the process described in the City's letter dated 17 November 2022. Since that time four petitions have been received and managed effectively in accordance with the usual process.

The City notes that new standard meeting procedures are part of the next tranche of local government reform, currently before parliament. The City's understanding is that this will result in the existing standing orders that deal with petitions being replaced, and that this is likely to occur

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before the end of this calendar year. As a result, the city considers it appropriate for this change to occur rather than consider any changes to the existing standing orders.

Some enhancements to petition management that can be implemented in the short term have been identified including:

- **a.** A minor change to the wording of the officer recommendation that council '**note**' the petition has been received and will be forwarded to the relevant director for consideration.
- **b.** Publish a petition information guide to assist members of the public to complete the process.

Both enhancements will be progressed administratively and completed in the next few months.

2. any improvements or changes to the City's Code of Conduct (Division 3) complaints process and if this has resulted in complaints resolved informally, a decrease of complaints and the costs of managing complaints

The City has discussed possible changes to the Code of Conduct (Division 3) complaints process and identified two key changes that will be developed further through workshops with elected members and considered for implementation in the near future:

- 1. Including a reference to alternative dispute resolution mechanisms in the policy; and
- 2. Restricting the scope of assessments similar to standards panel complaints with a view to streamlining the process and reducing the cost of assessments.

Notwithstanding these potential improvements, the City considers that more fundamental changes to the legislation and regulations are required to substantially improve the Division 3 Complaints process, consistent with the WALGA advocacy position.

- 3. if there is a continuing need for a requirement for Council members to disclose their membership of political parties given this:
 - a. is not mandated by the Local Government Act,
 - b. was explicitly ruled out in the current local government reforms; and
 - c. candidates are not required to do so, nor are party names printed on the ballot paper.

Council amended the Councillor Code of Conduct in May 2022 to require elected members and committee members to disclose their membership of or employment with a political party. This requirement has been in place for a relatively short timeframe and while the City notes the comments by the Department, there is no intention to change the requirement at this time. The policy will continue to be reviewed on a regular basis.

The following is provided as an update to the information requested by the Department and provided by the City in its 17 November 2022 letter. Changes since the 17 November 2022 response are highlighted in yellow:

1. The amount the City has expended on managing complaints from Council members under the City's Code of Conduct of Council Members, Committee Members and Candidates since it was adopted?



The City received six complaints until 17 November 2022 and has received a further three since 17 November 2022. The City has spent a total of \$39,486 as broken down below:

Date	Parties	Investigator	Total Cost	Outcome
October 2021			\$4,598.00	
February 2022			\$6,941.00	
August 2022			\$13,427.00	
September 2022			\$4,620.00	
September 2022			\$5,280.00	
October 2022			\$4,620.00	

Following the letter to the Department on 17 November 2022

Date	Parties	Investigator	Total Cost	Outcome
November 2022			\$14,160.00	
February 2023			Quoted \$10,000 to \$18,400	
March 2023			Quoted \$4,224 to \$5,280	



2. The amount the City has expended on legal services in the last two financial years and current financial year, and where appropriate broken by:

a.Investigations

It was previously noted that the City had not expended any funds on legal services for investigations. Legal funds expended on prosecution matters has been incorporated into updated figures for the period 18 November 2022 – 12 April 2023.

Investigations (enforcement)	2020-21	2021-22	2022-23	Update 18/11/22- 12/04/23
McLeods				\$12,362.14
Total				\$12,362.14

b. Advice required by Council

Advice required by Council	2020-21	2021-22	2022-23	Current 18/11/22- 12/04/23
McLeods			\$8,268.50	Nil
Jackson McDonald			\$12,235.30	Nil
Total			\$20,503.80	Nil

c. Governance matters

Governance Matters	2020-21	2021-22	2022/23 01/07/22- 17/11/22	Update 18/11/22- 12/04/23
McLeods	\$41,180.27	\$12,583.59	\$7,028.69	\$18,649.67
Jackson McDonald		\$7,392.00	\$9,203.70	\$101.13
Cornerstone Legal	\$3,575.00	Nil	\$2,955.00	Nil
Total	\$44,755.27	\$19,975.59	\$19,187.39	\$18,750.80

d. Statutory town planning matters

Statutory town planning matters	2020-21	2021-22	2022/23t 01/07/22- 17/11/22	Update 18/11/22- 12/04/23
McLeods	\$6,106.98	\$716.27		\$5,404.03
Total	\$6,106.98	\$716.27		\$5,404.03

e. Other matters

c. Other mate	.10				
Other matters	2020-21	2021-22	2022-23 01/07/22- 17/11/22	Update 18/11/22- 12/04/23	
McLeods	\$56,038.86	\$56,151.10	\$27,731.62	\$18,031.51	



Jackson McDonald	\$206,061.90	\$100,914.87	\$67,273.75	\$4,700.48
Total	\$262,100.76	\$157,065.97	\$95,005.37	\$22,731.99

3. Since October 2022

a. The standing orders have been suspended and for what purpose

2022				
Date	Committee/Council	Purpose		
22 November 2022	Ordinary Council	Clause 8.10 – Duration of speeches x 2 occasions		
13 December 2022	Ordinary Council	Clause 8.10 – Duration of Speeches		

2023				
Date	Committee/Council	Purpose		
28 March 2023	Ordinary Council	Clause 8.10 – Duration of Speeches x 2		

- Proposed notices of motion been ruled out of order?
 Nil.
- Proposed alternative motions or amendments been ruled out of order?
 Nil.
- d. The rulings of the presiding member been dissented from?

I trust the information provided is sufficient. Please advise if any further detail is needed.

Yours faithfully,



CHIEF EXECUTIVE OFFICER

