

# 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 Ward

Manning Ward

Manning Ward

Mill Point Ward

Mill Point Ward

Moresby Ward

Moresby Ward

Councillor Nick Warland

Councillor André Brender-A-Brandis

Councillor Blake D'Souza

Councillor Mary Choy

Councillor Ken Manolas

Councillor Jennifer Nevard

Councillor Stephen Russell

## 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](mailto: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.

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



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](mailto: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.

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 the Hon. David Templeman 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.

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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.

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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 the near future.

Yours sincerely



Mike Bradford  
Chief Executive Officer





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**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](mailto: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 TEMPLEMAN MLA  
MINISTER FOR SPORT AND RECREATION

**19 APR 2023**

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Telephone: +61 8 6552 5400 Email: [Minister.Templeman@dpc.wa.gov.au](mailto:Minister.Templeman@dpc.wa.gov.au)  
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# 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:

### 1. 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



## 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

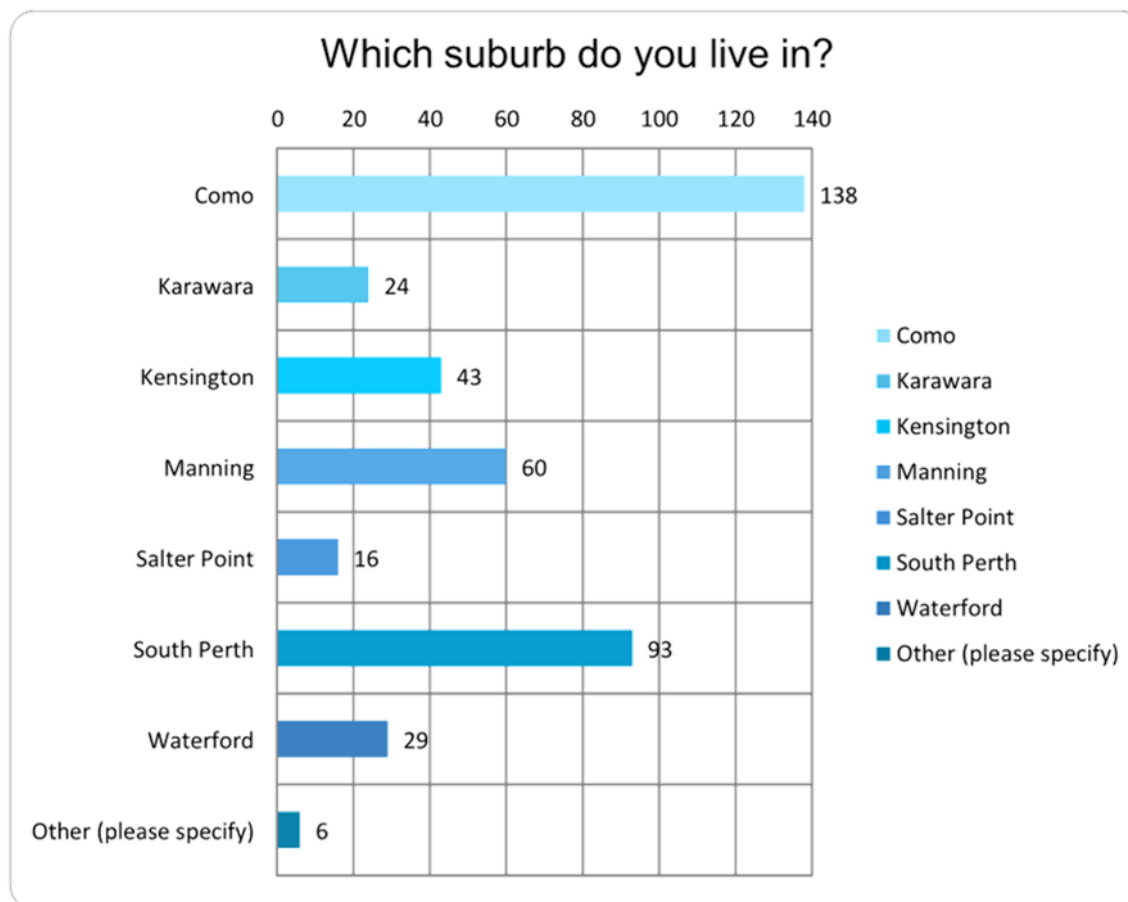
The City sought feedback from the community in July and August 2022. A community safety and crime prevention survey was the prime engagement method used and was accessible on Your Say South Perth, the City's online engagement website, between 26 July and 16 August 2022 and also available in hard copy.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

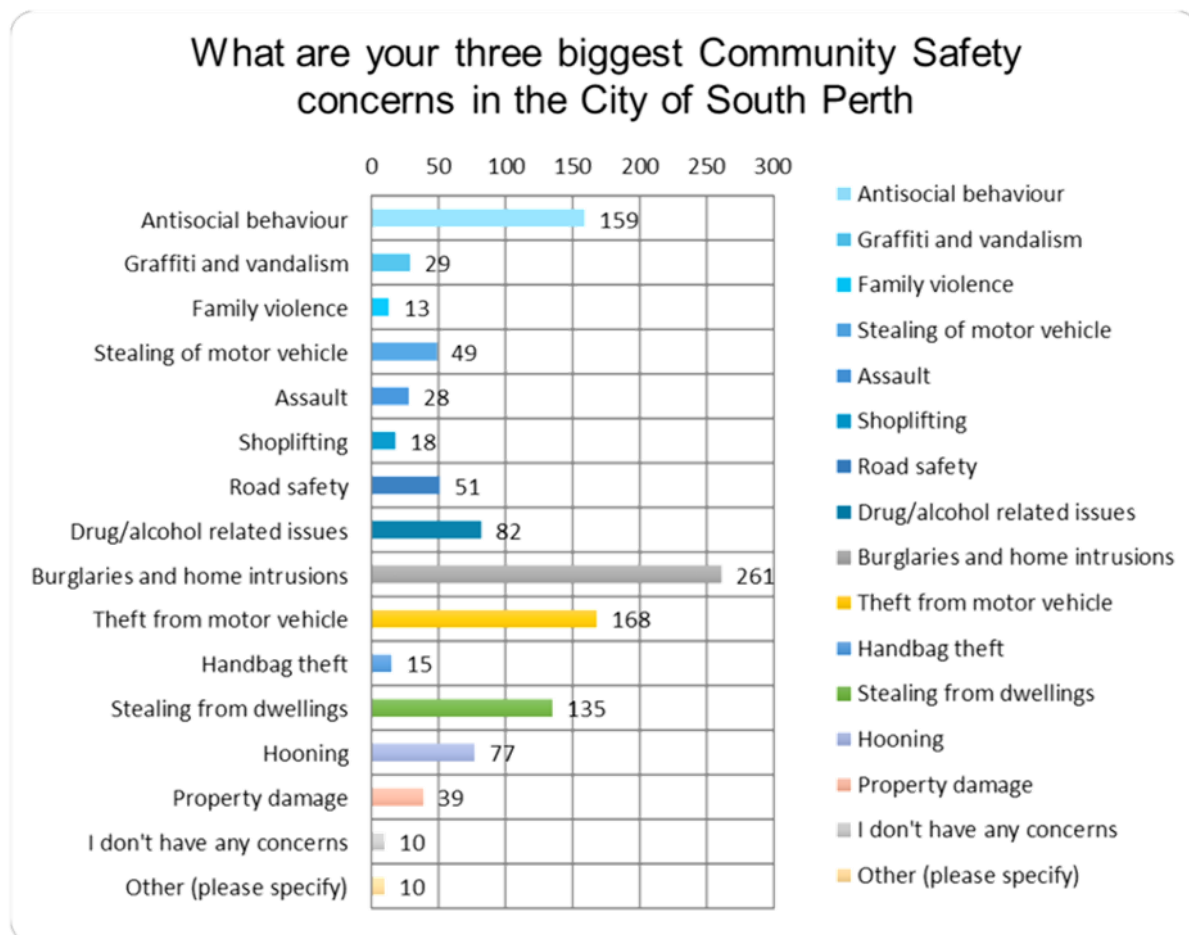
As part of the survey, the community were asked to provide feedback on their biggest safety concerns. The top three community safety concerns that emerged from this survey were the same as the survey for previous Plan, the only difference being the order of priorities:

### 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).

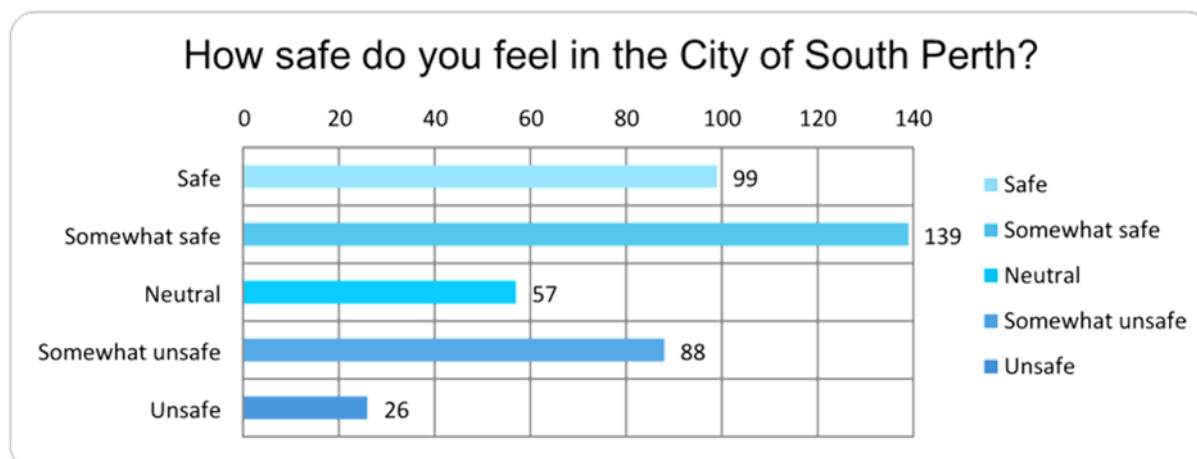
## Resident's Safety Concerns determined in the current Community Safety Plan 2022-27

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.

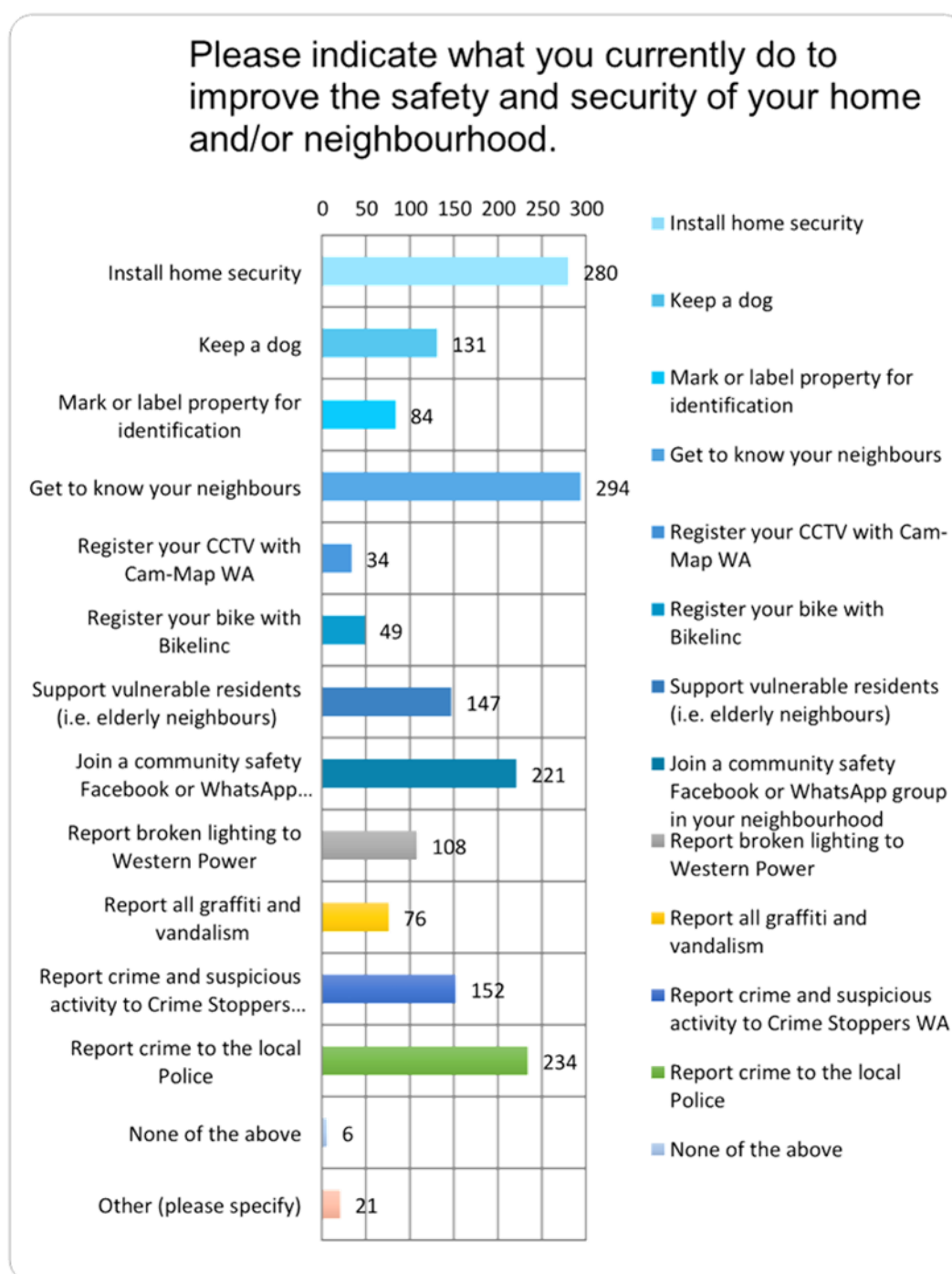




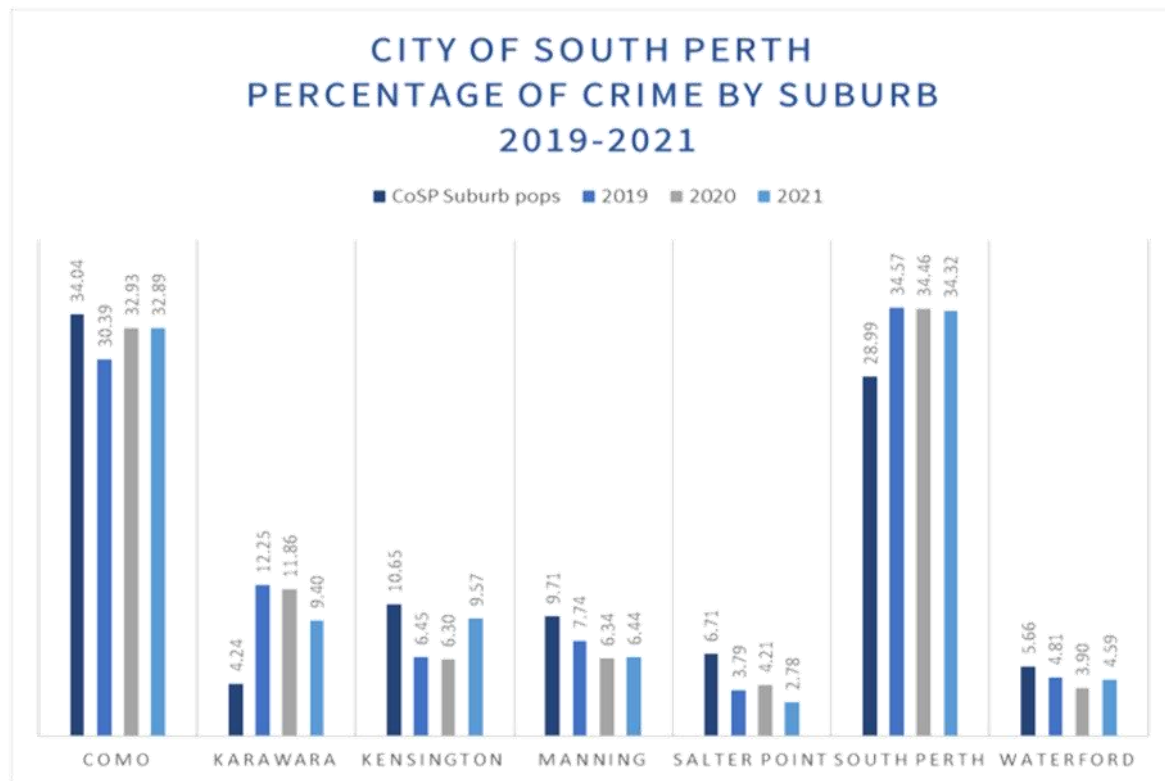
The community safety survey indicated that the top three actions undertaken by local residents to improve their own safety and security were:

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).

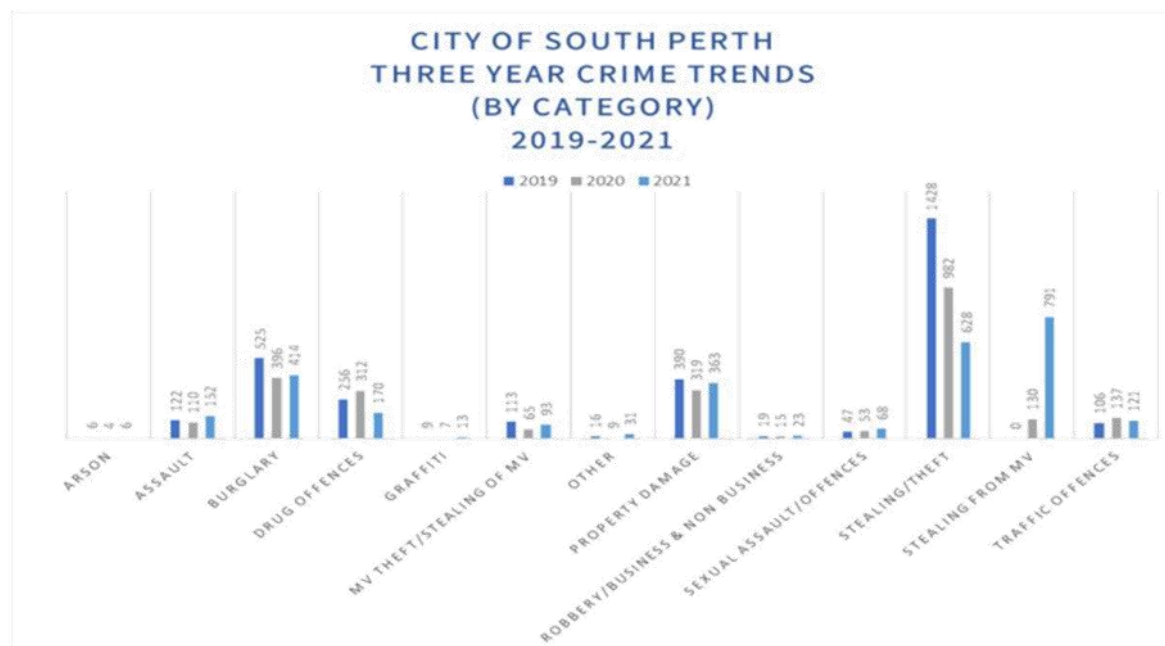
This is an indication that residents like to engage and connect with others to create a safer neighbourhood; residents are keen to participate in the City's community safety equipment rebate program; and residents see the importance of reporting crime.



## 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	✓	✓	✓	✓	✓
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		✓	✓	✓	✓
1.5	Promote neighbourhood community connections to reduce the level of burglaries through appropriate initiatives such as community events, Streets Meets Program etc.	Supporter	✓	✓	✓	✓	✓
1.6	Build relationships with support organisations for all ages, backgrounds, and abilities, to promote community programs to their clients.	Supporter	✓	✓	✓	✓	✓

## 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	✓	✓	✓	✓	✓
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 increase community safety awareness of our young people.	Planner, Supporter, Partner,	✓	✓	✓	✓	✓
3.2	Continue to work closely with the Kensington Police Station and Department of Communities (Housing) to address anti-social behaviour within targeted residential areas.	Planner, Partner	✓	✓	✓	✓	✓
3.3	Work collaboratively with the Belmont, Victoria Park, and South Perth Local Drug Action Group to implement the Youth Alcohol Action Plan 2022-2025.	Planner, Partner	✓	✓	✓	✓	✓
3.4	Purchase a new mobile CCTV trailer to replace the current dysfunctional CCTV trailer.	Planner, Provider	✓				
3.5	Continue the installation of CCTV cameras in anti-social hotspots as identified by the City's CCTV Strategy. Continue to investigate CCTV funding opportunities.	Planner, Coordinator, Provider			✓	✓	
3.6	Continue to work with the WA Police Graffiti Team to promote information to the community and local businesses on preventing graffiti vandalism and maintaining timely removal of graffiti.	Planner, Partner and/or Coordinator	✓	✓	✓	✓	✓
3.7	Continue to work with the WA Police, neighbouring local government authorities and other appropriate stakeholders to undertake community 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.	Planner, Partner	✓	✓	✓	✓	✓

## 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)

## 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 12,000 followers	Total number of posts: 1 Reach: 5,306 Clicks to YSSP: 96 21 reactions, 2 comments, 4 shares
Instagram	Instagram 5,010 followers	Total number of posts: 1 <ul style="list-style-type: none"> <li>• 573 accounts reached</li> <li>• 8 likes</li> <li>• 2 profile visits</li> </ul>
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.

## 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.

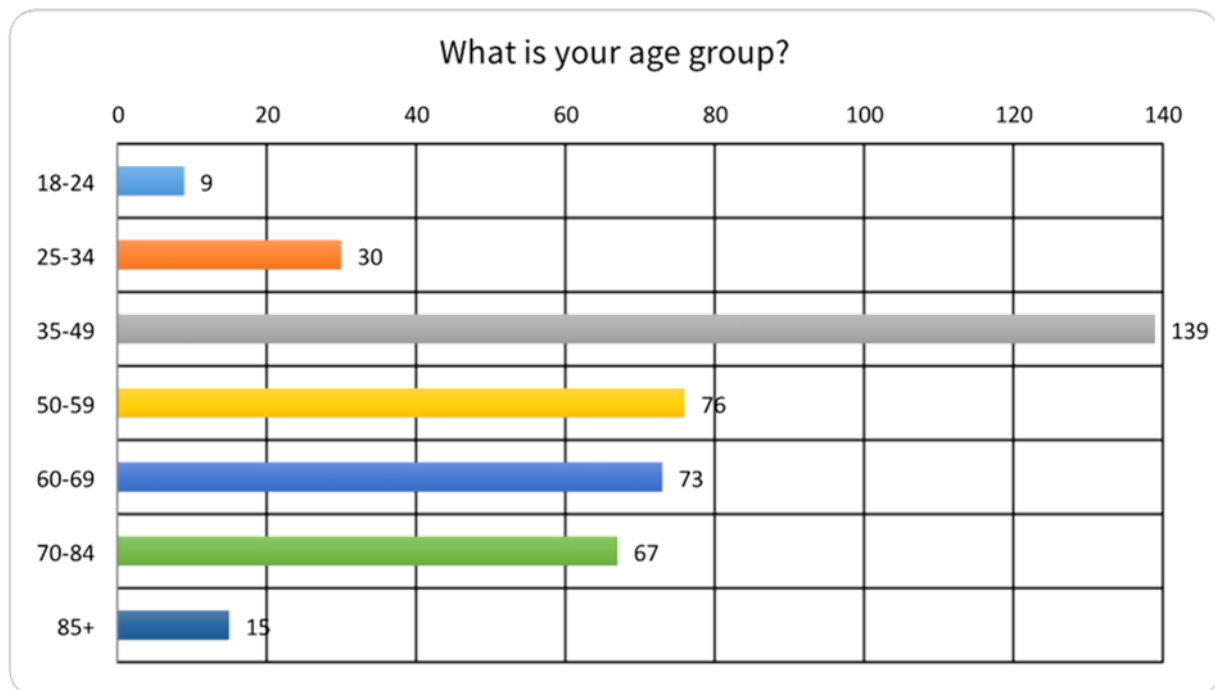
Please note that comments that identify a specific person, property or target a particular group of people have been redacted in this appendix. The unedited comments will be considered during analysis, but for the purposes of public reporting, will not be shown in full.

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.

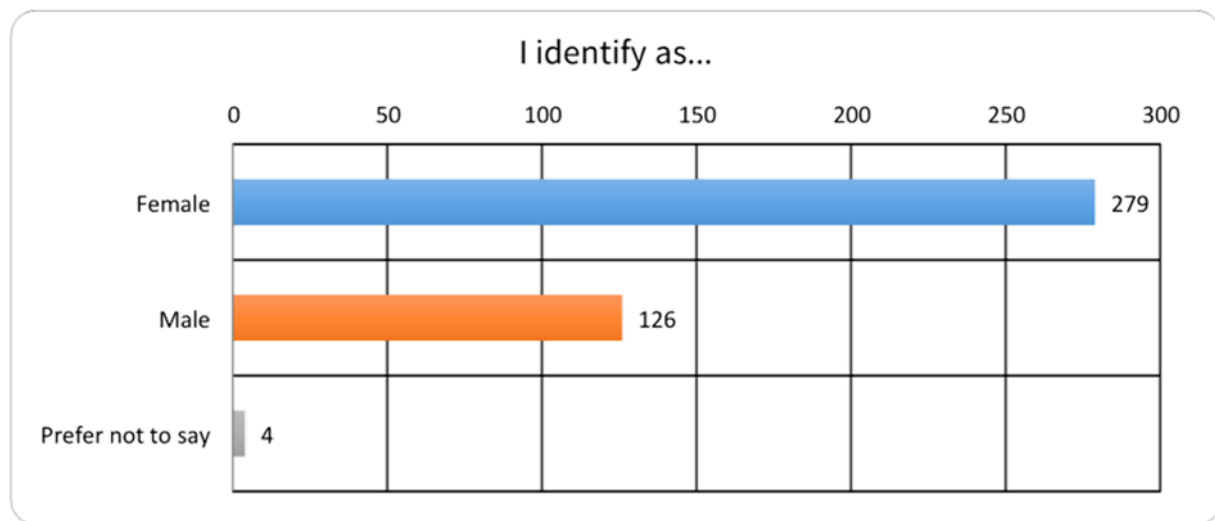
### Age group



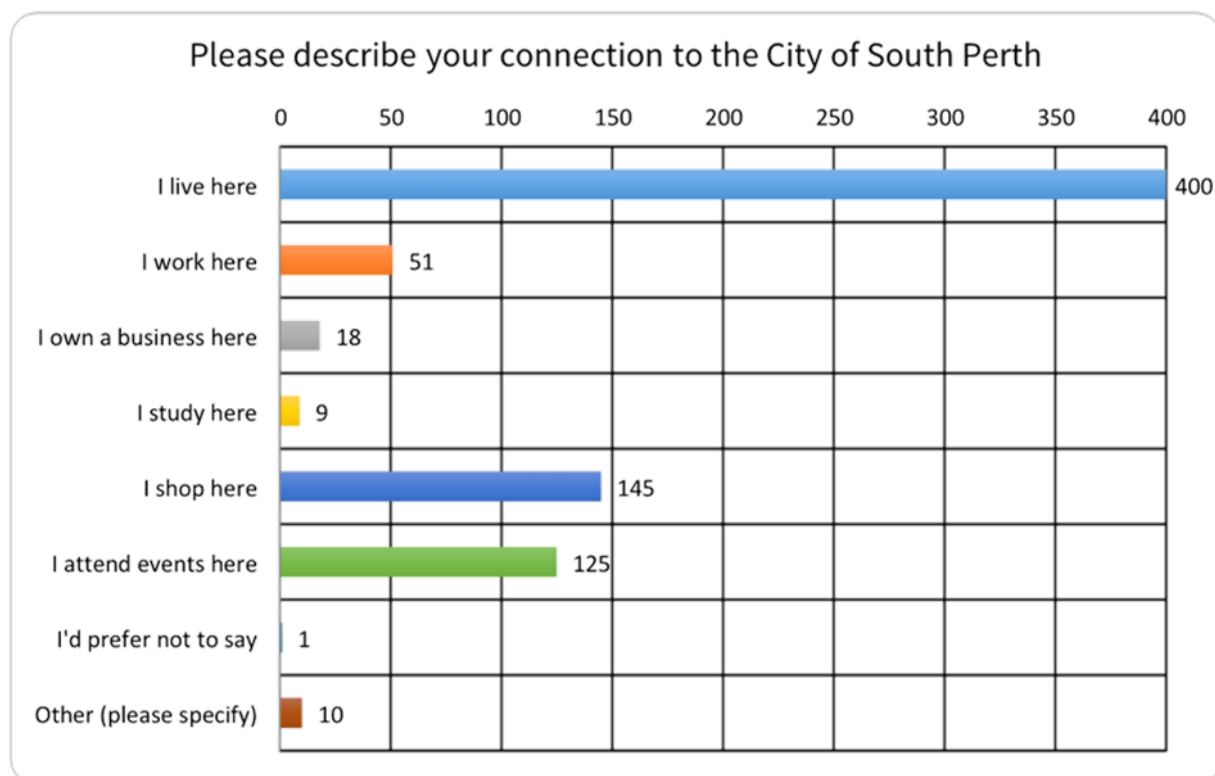
## Stakeholder engagement overview report – Stages 1 and 2 – April 2023

PAGE 5

### Gender



### Connection to the City of South Perth



'Other' connections stated include:

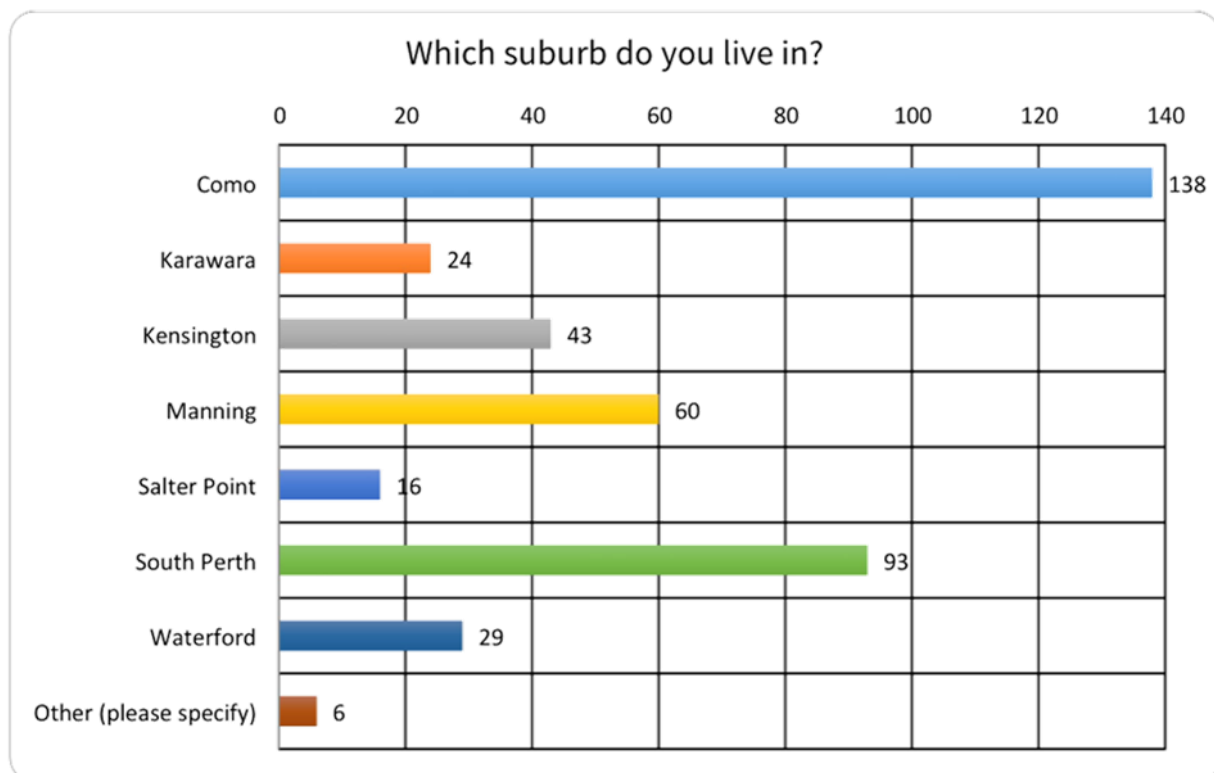
- Active resident in Karawara (edited)
- I am Vice President of the Manning Bowls Club

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

PAGE 6

- 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



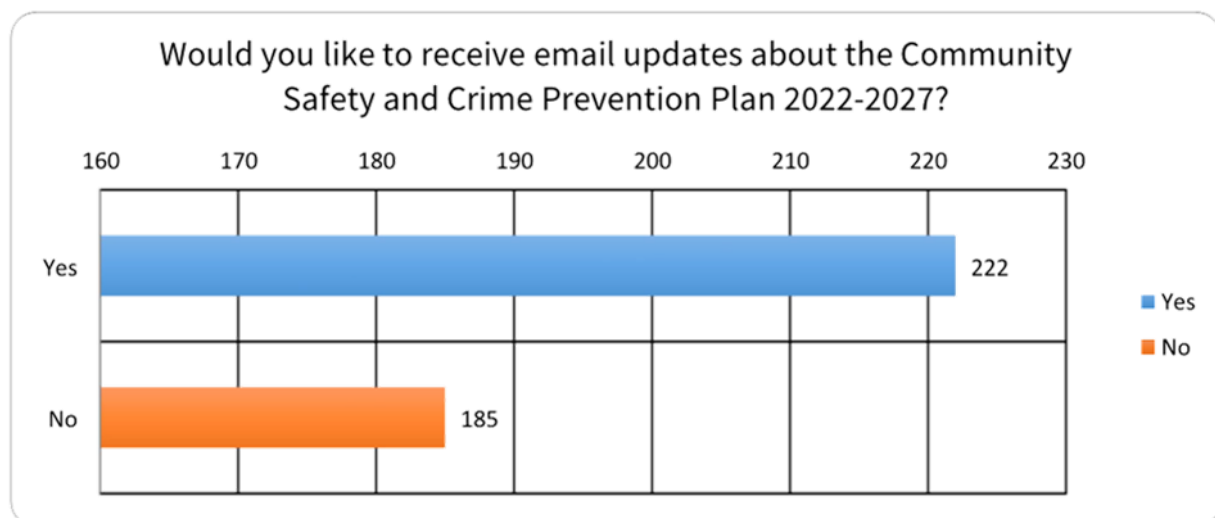
'Other' suburbs include:

- Carlisle
- East Fremantle
- Murdoch

- 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.



## 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

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

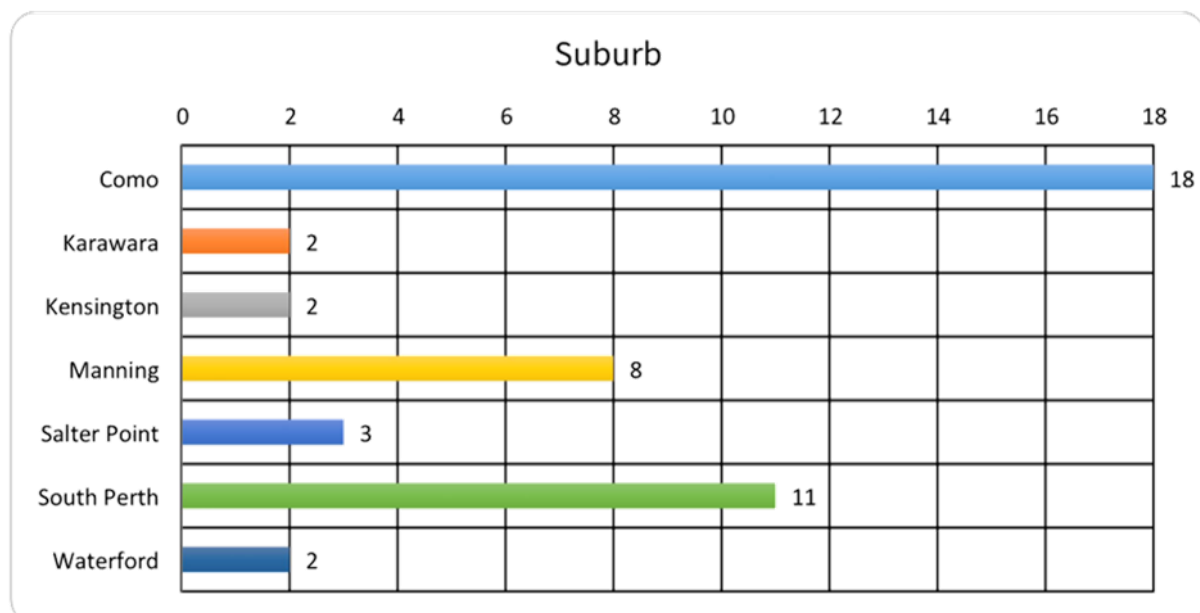
Please note that comments that identify a specific person, property or target a particular group of people have been redacted in this appendix. The unedited comments will be considered during analysis, but for the purposes of public reporting, will not be shown in full.

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.

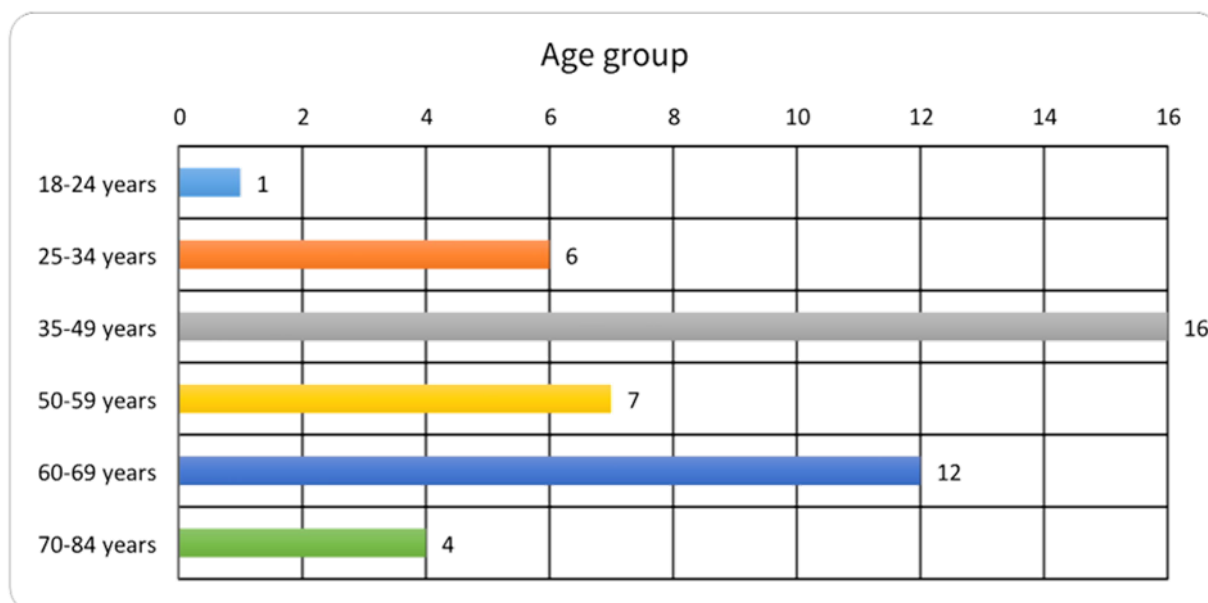
### Suburb



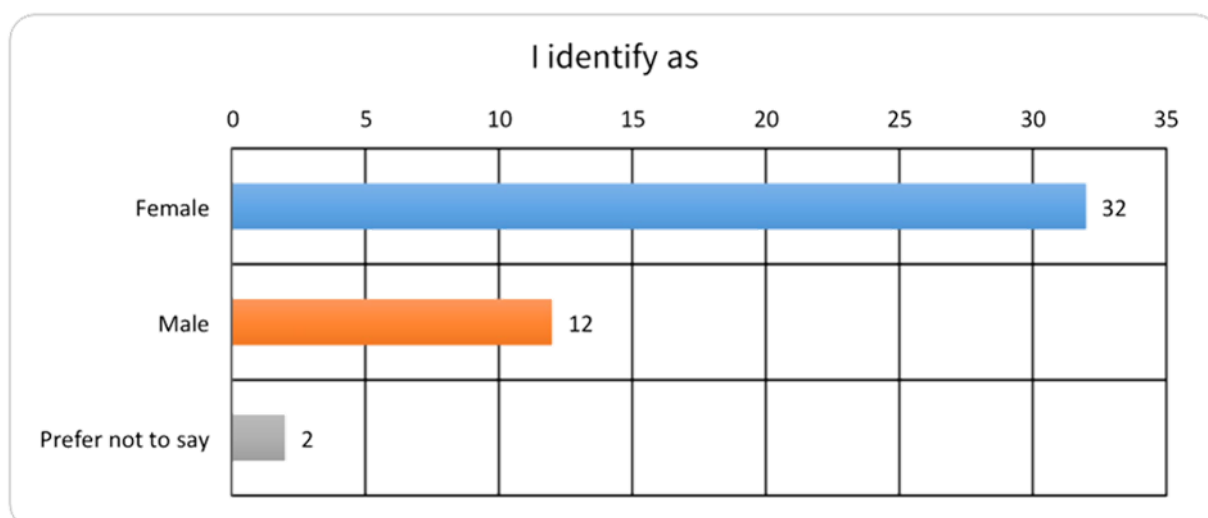
## Stakeholder engagement overview report – Stages 1 and 2 – April 2023

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### Age group

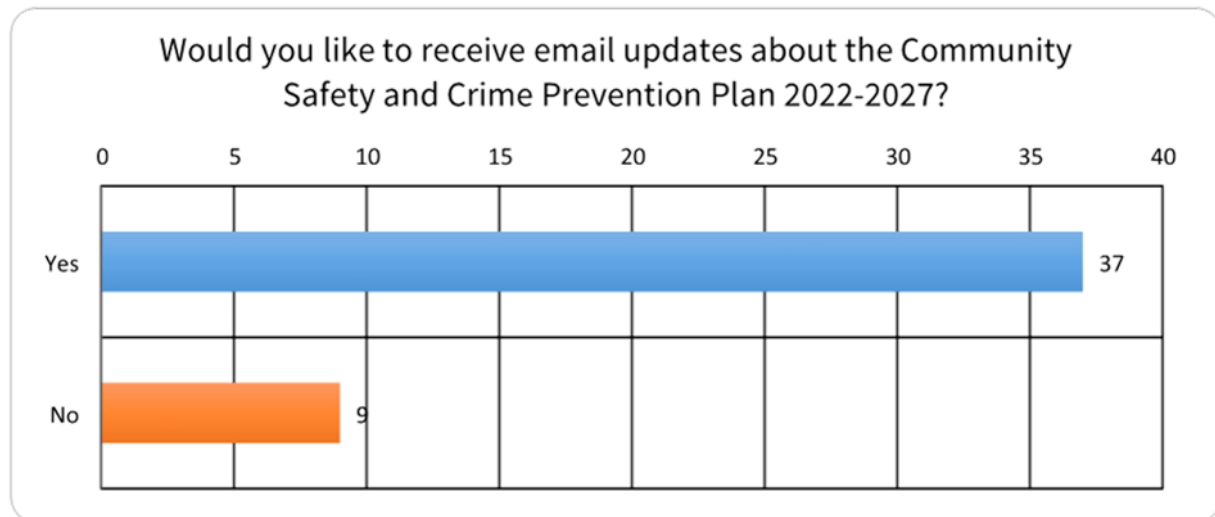


### Gender



## 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













1.0 5.0 10.0 20.0



Rev	Date	Description
Rev 1	10.10.2022	D.A. Submission
Rev 2	12.03.2023	D.A. Revisions
Rev 3	24.04.2023	Car parking.

A2.01

10/04/2023  
 10/04/2023  
 25/04/2023

Project Name

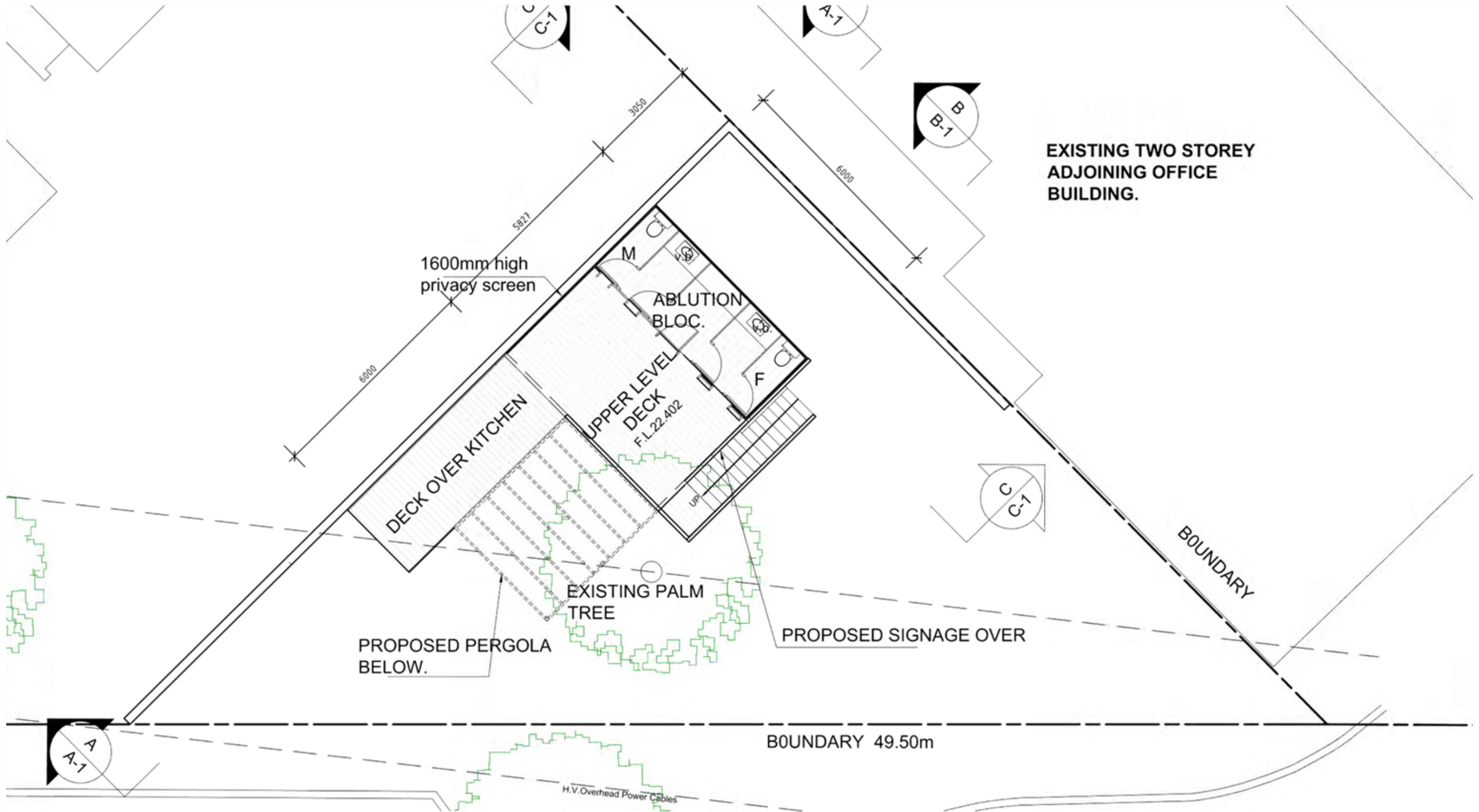
**Proposed Container Cafe**

Project Address

**# 60 Lot 174 Elizabeth St South Perth**

**L0 Grnd FLOOR PLAN**



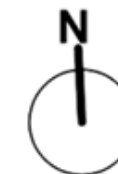


**L1 FLOOR PLAN**  
1:100

**SCHEMATIC DESIGN**  
Proposed Cafe  
60 Elizabeth St South Perth



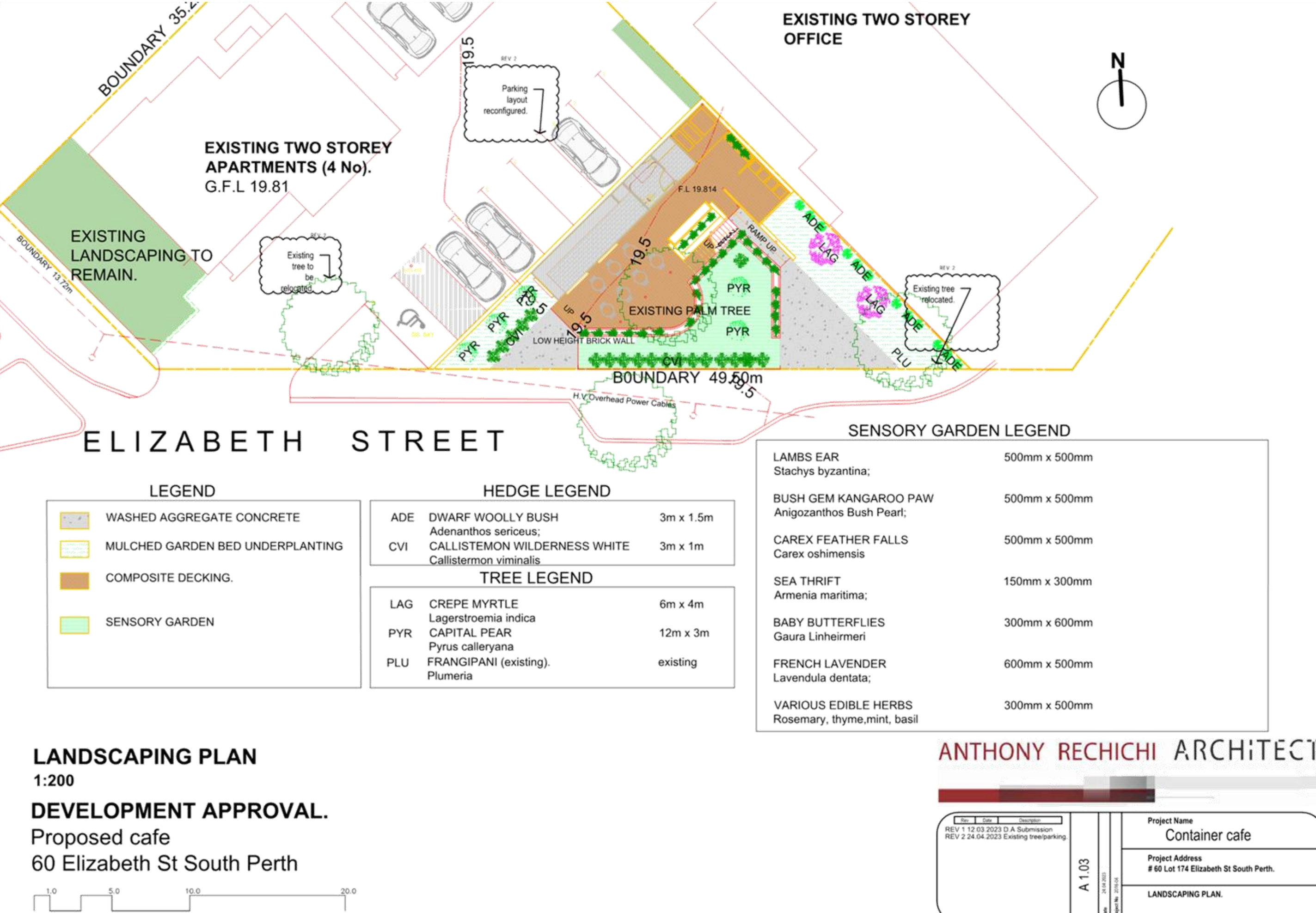
**ANTHONY RECHICHI ARCHITECT**



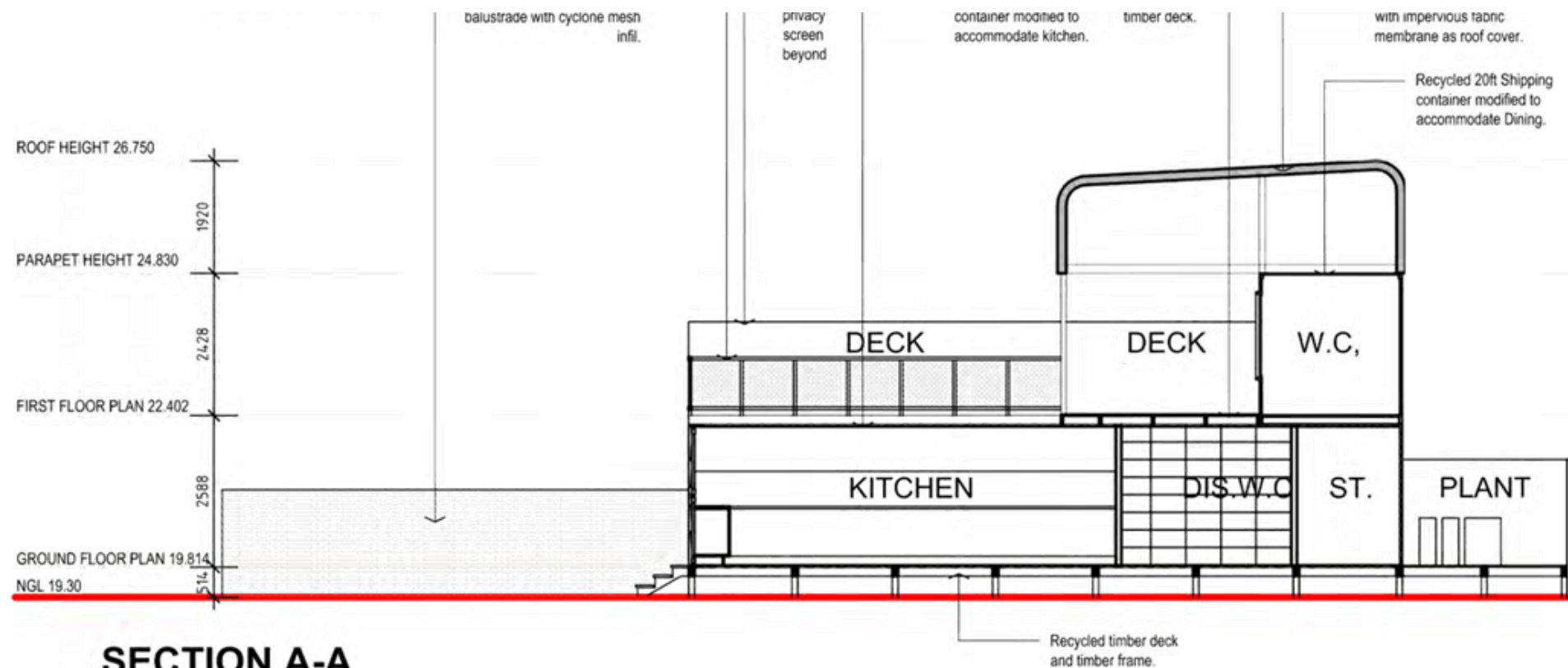
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REV 2	12.03.2023	D.A. Revisions

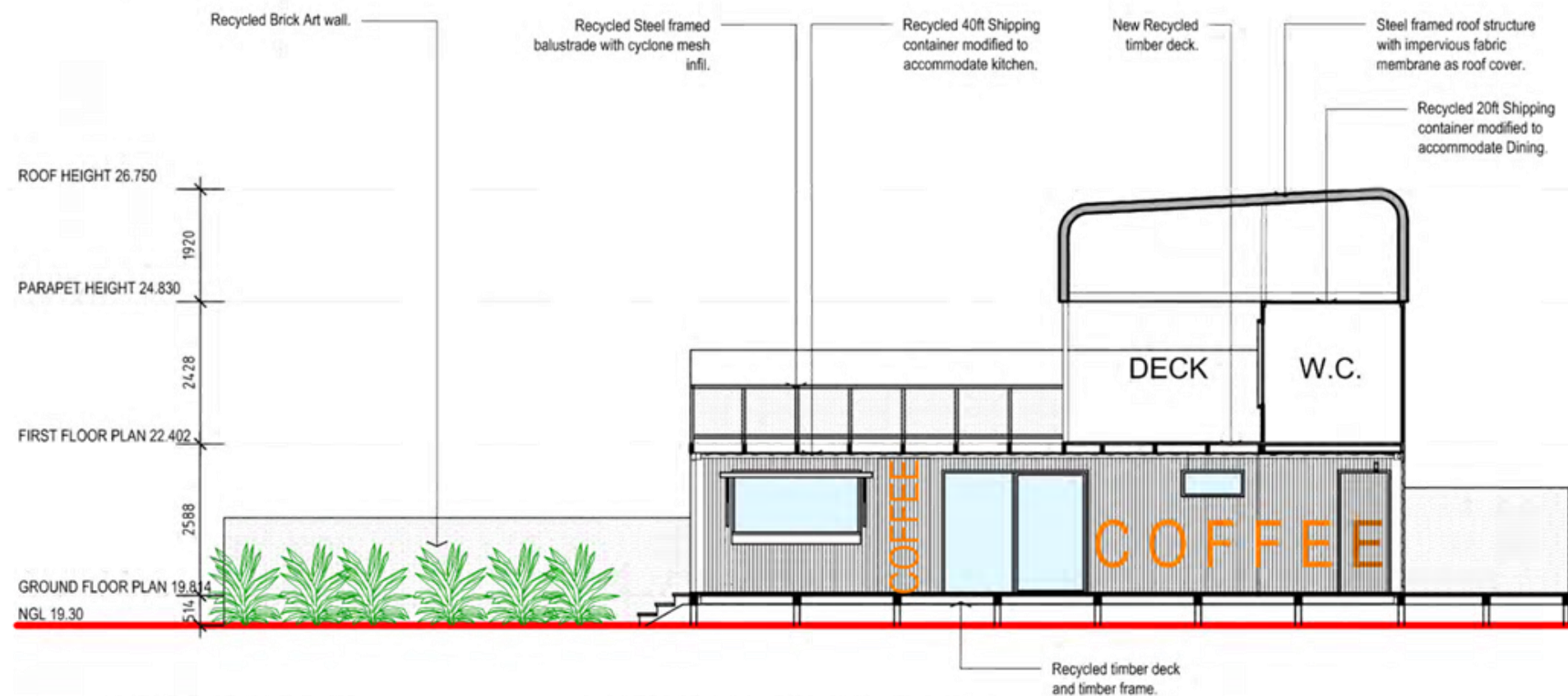
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	Project Address	# 60 Lot 174 Elizabeth St South Perth.
	L1 1st FLOOR PLAN	





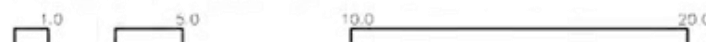


**SECTION A-A**  
**1:100**



**SECTION B-B**  
**1:100**

**SCHEMATIC DESIGN**  
**Proposed Cafe**  
**60 Elizabeth St South Perth**



**ANTHONY RECHICI ARCHITECT**

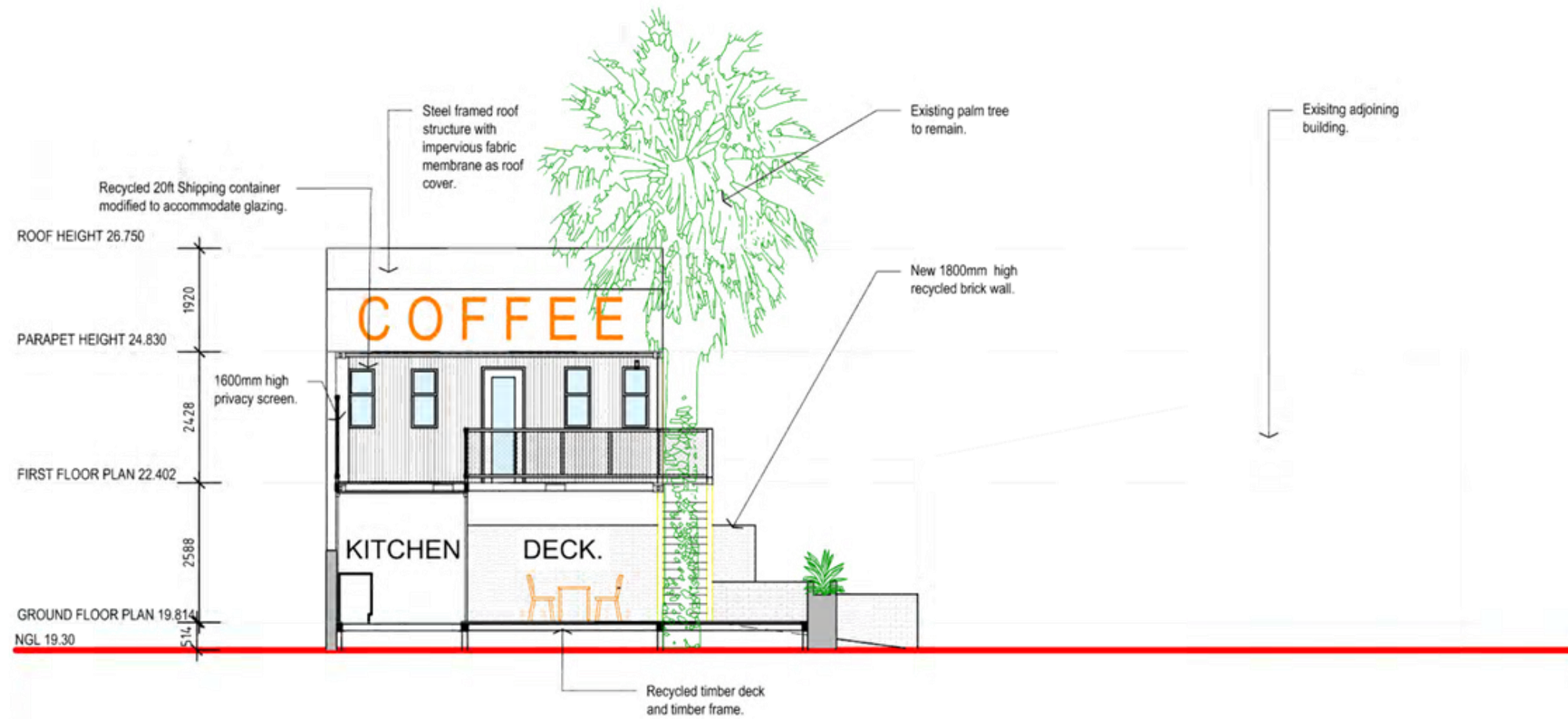
Rev 1 10.10.2022 D.A. Submission  
REV 2 12.03.2023 D.A. Revisions

A 3.01

Project Name  
**Proposed Container cafe**

Project Address  
**# 60 Lot 174 Elizabeth St South Perth**

A3.01 Section A-A, B-B



**SECTION C-C**  
**1:100**

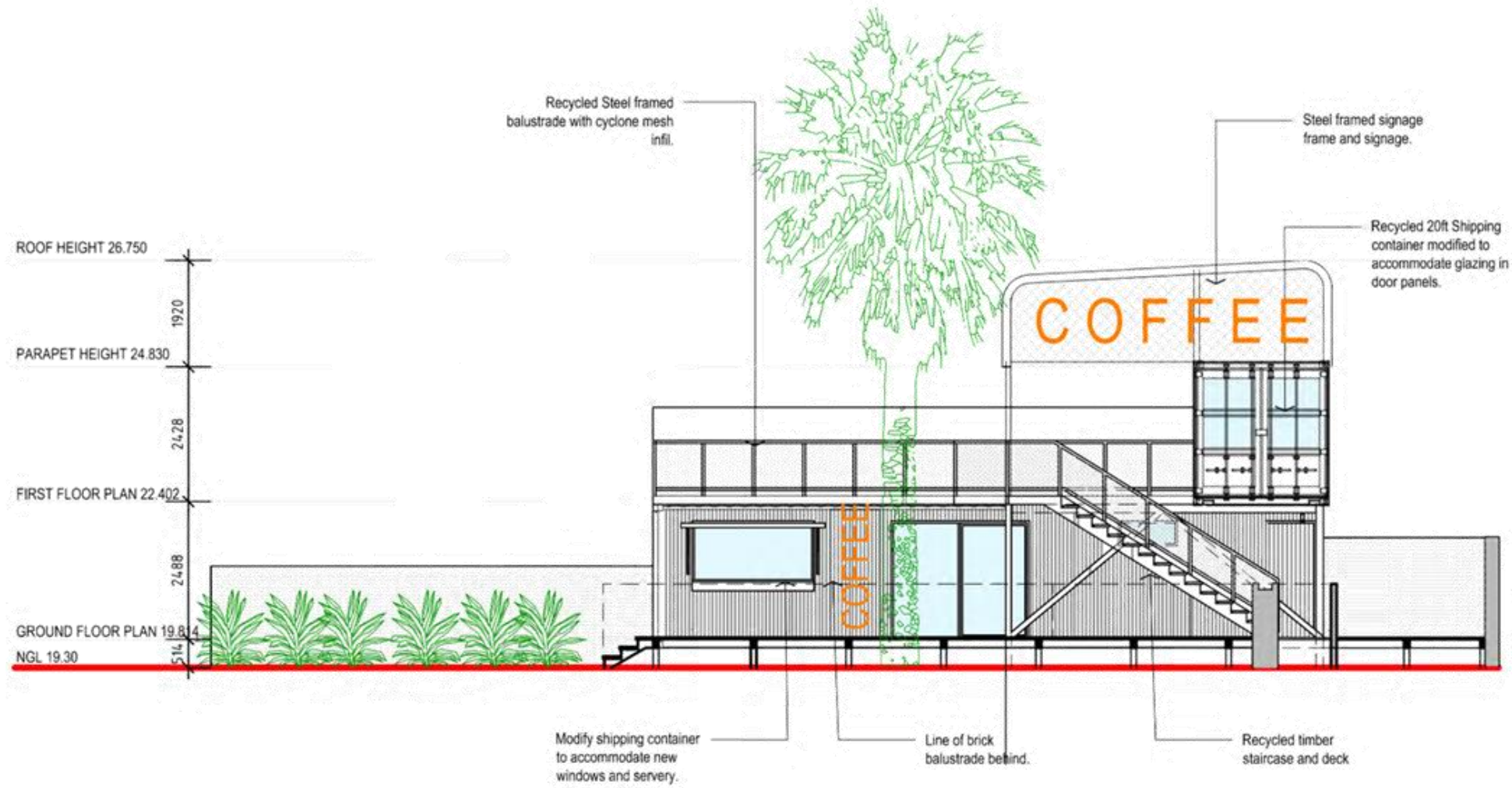
**SCHEMATIC DESIGN**  
**Proposed Cafe**  
**60 Elizabeth St South Perth**



**ANTHONY RECHICHI ARCHITECT**

<table><tr><th>Rev</th><th>Date</th><th>Description</th></tr><tr><td>Rev 1</td><td>10.10.2022</td><td>D.A. Submission</td></tr><tr><td>REV 2</td><td>12.03.2023</td><td>D.A. Revisions</td></tr></table>			Rev	Date	Description	Rev 1	10.10.2022	D.A. Submission	REV 2	12.03.2023	D.A. Revisions	A 3.02	Project Name Proposed Container cafe	
Rev	Date	Description												
Rev 1	10.10.2022	D.A. Submission												
REV 2	12.03.2023	D.A. Revisions												
		Project Address # 60 Lot 174 Elizabeth St South Perth												
		A3.02 Section C-C												
		Date	19.12.2022											
		Project No.	2018-24											





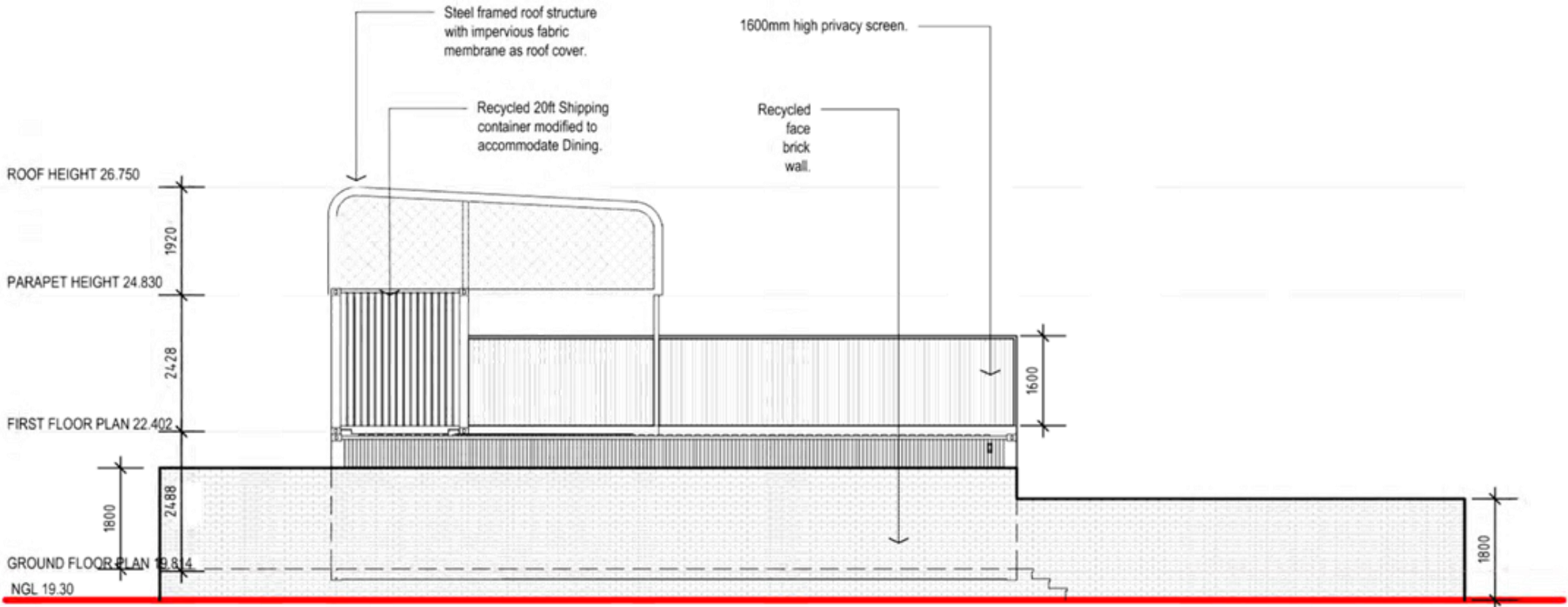
**EAST ELEVATION**  
**1:100**

**SCHEMATIC DESIGN**  
**Proposed Cafe**  
**60 Elizabeth St South Perth**



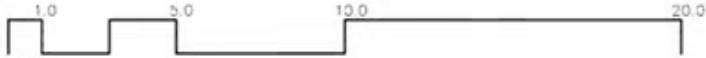
**ANTHONY RECHICHI ARCHITECT**

Rev	Date	Description
Rev 1	10.10.2022	D.A. Submission
REV 2	12.03.2023	D.A. Revisions
A 4.01		
Date: 10.10.2022		
Project No: 2019/04		
Project Name Proposed Container cafe		
Project Address # 60 Lot 174 Elizabeth St South Perth		
A4.01 East Elevation		



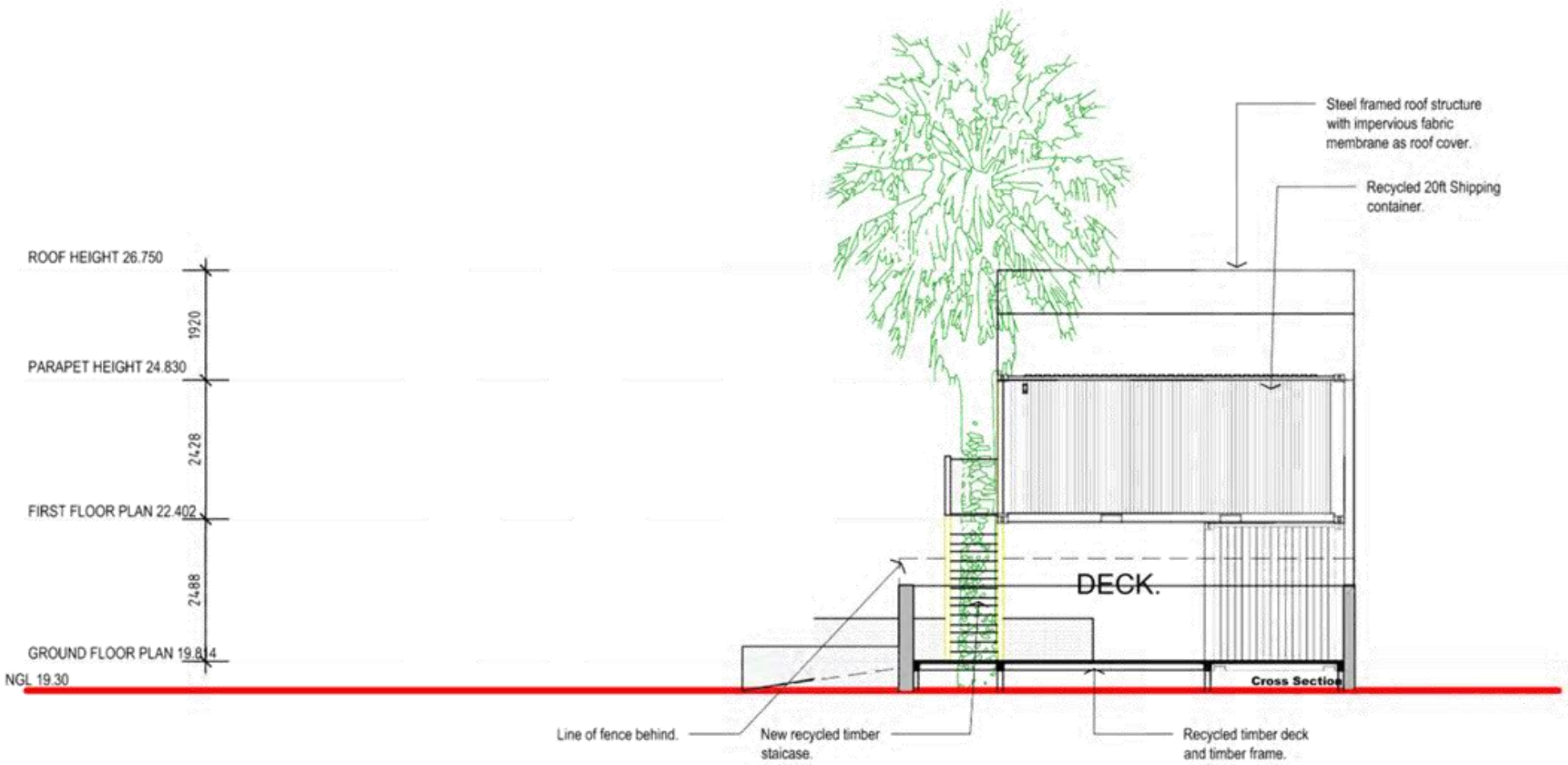
**WEST ELEVATION**  
**1:100**

**SCHEMATIC DESIGN**  
**Proposed Cafe**  
**60 Elizabeth St South Perth**



**ANTHONY RECHICHI ARCHITECT**

Rev	Date	Description
Rev 1	10.10.2022	D.A. Submission
REV 2	12.03.2023	D.A. Revisions
A 4.02		
Date 13.10.2022		
Project No. 201604		
Project Name Proposed Container cafe		
Project Address # 60 Lot 174 Elizabeth St South Perth		
A4.02 West elevation		



**NORTH ELEVATION**  
1:100

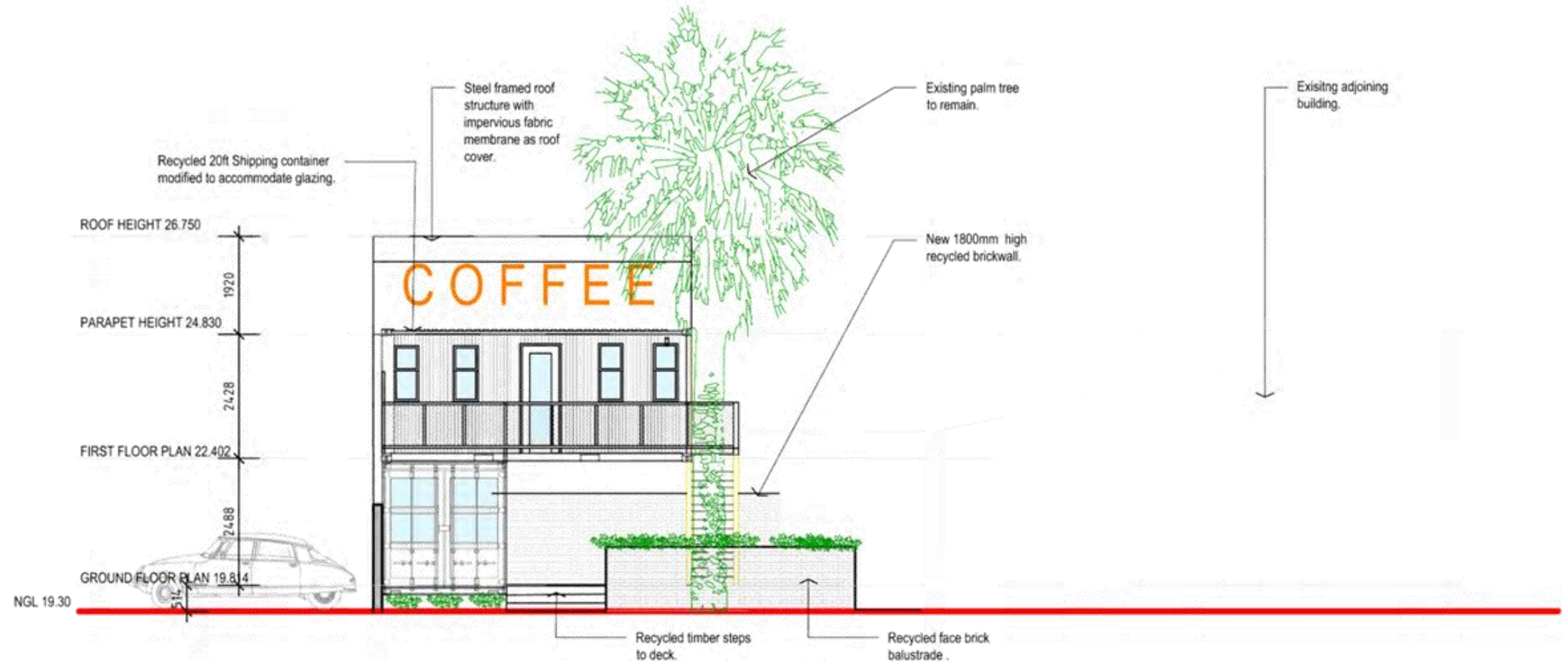
**SCHEMATIC DESIGN**  
Proposed Cafe  
60 Elizabeth St South Perth



ANTHONY RECHICHI ARCHITECT

Rev	Date	Description
Rev 1	10.10.2022	D.A. Submission
REV 2	12.03.2023	D.A. Revisions
A 4.03		
Date 11.10.2023 Project No. 2018/01		
Project Name Proposed Container cafe		
Project Address # 60 Lot 174 Elizabeth St South Perth		
A4.03 North Elevation		





**SOUTH ELEVATION**  
1:100

**SCHEMATIC DESIGN**  
Proposed Cafe  
60 Elizabeth St South Perth



ANTHONY RECHICHI ARCHITECT

<div>Rev 1 10.10.2022 D.A. Submission REV 2 12.03.2023 D.A. Revisions</div>			A 4.04 <div>10.12.2023 A4.04 South Elevation.</div>	Project Name Proposed Container cafe
				Project Address # 60 Lot 174 Elizabeth St South Perth

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ANTHONY RECHICHI ARCHITECT



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

**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.**

ANTHONY RECHICHI ARCHITECT  
Arch Reg. No. 1452  
ABN 26027037379  
PO BOX 165

#### DESIGN REVIEW PANEL COMMENTS

Items for Review	Design Review Report (December 2022)	Applicant Response
<b>Principle 4 Functionality and build quality.</b>	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.
<b>Principle 10 Aesthetics</b>	<p>All details relating to signage and plant equipment must be incorporated into the DA submission.</p> <p>Do not delete the landscape in front of the existing apartment building in favour of car bays.</p>	<p>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.</p> <p>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.</p>

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



*A2316669W\_Cafe, 60 Elizabeth Street, South Perth\_V1.1*

31<sup>st</sup> 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 35m<sup>2</sup>. 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 5m<sup>2</sup> of dining area and 1 bicycle parking space per 40m<sup>2</sup> 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%. 35m<sup>2</sup> 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 100m<sup>2</sup> 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. 83m<sup>2</sup> 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**  
**traffic@mltraffic.com.au**

**Facsimile: 1300 739 523**  
**www.mltraffic.com.au**

ML Traffic Engineers Pty 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 [mlee@mltraffic.com.au](mailto:mlee@mltraffic.com.au).

Yours sincerely

A handwritten signature in blue ink, appearing to read 'M Lee'.

Michael Lee, BEng (Monash, 1989)  
**Principal**



## Payment Listing April 2023

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



	AMOUNT (\$)
<b>ELECTRONIC PAYMENTS</b>	
Electronic payments to creditors	418 4,345,172.35
Less: Cancelled EFT transactions	0.00
<b>Total Electronic Payments to Creditors</b>	<b>4,345,172.35</b>
<b>CHEQUE PAYMENTS</b>	
Cheque payments to creditors	3 10,742.51
Less: Cancelled cheque transactions	0.00
<b>Total Cheque Payments to Creditors</b>	<b>10,742.51</b>
<b>Total monthly payments to creditors</b>	<b>421 4,355,914.86</b>
EFT payments to non creditors	67 339,512.16
Cheque payments to non creditors	8 17,859.00
<b>Total payments to non creditors</b>	<b>357,371.16</b>
<b>Total EFT &amp; Cheque payments</b>	<b>496 4,713,286.02</b>
Credit Card Payments	7 15,433.65
<b>Total April Payments</b>	<b>503 4,728,719.67</b>

### Payment Listing EFT Payments

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-Variou	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-Variou	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	13/04/2023	Classic Tree Services	Tree pruning - various	17,151.75
14140691	13/04/2023	Constructive Project Solutions Pty Ltd	Road Rehab works	16,610.28
14140691	13/04/2023	OBAN Group Pty Ltd	Building works - various	16,360.04
12200893	27/04/2023	Y Research	South Perth Commercial Centre Market Review	16,170.00
12200893	27/04/2023	AE Hoskins Building Services	Electrical works - various	16,051.87
14140691	13/04/2023	Adecco Australia Pty Ltd	Contract Staff	15,921.59
12200893	27/04/2023	Ansell Strategic Property Services Pty Ltd	Consultancy Service-CPV	15,823.50
14091729	6/04/2023	RACWA Holdings Pty Ltd	Imagine Program 2023	15,000.00
14091729	6/04/2023	Australian Parking & Revenue Control	Monthly ticket machine charges	14,512.23
14091729	6/04/2023	Invision Investigations & Consulting	Code of Conduct	14,160.00
11363284	20/04/2023	Great Southern Fuel Supplies	Fuel	14,068.01
14091729	6/04/2023	Precise Air Group Pty Ltd	A/con maintenance - various	12,986.12
11363284	20/04/2023	Graphite Crew	Moresby Reserve Artwork	12,100.00
14091729	6/04/2023	Lobel Group Pty Ltd	Event setup - various	11,791.12
14140691	13/04/2023	Water Corporation	Water usage	11,653.57
14091729	6/04/2023	Cr Blake D'Souza	Meeting Attendance fees	10,886.38
14091729	6/04/2023	Megavision Sound + Lighting	Event set up-Sounds in the park	10,884.50
14140691	13/04/2023	Enghouse Australia Pty Ltd	EICC/QMS Software maint	10,655.21
12200893	27/04/2023	Geografia	Subscription fee - Spendmapp	10,587.50
11363284	20/04/2023	Redhawk Investments Pty Ltd	Repairs to streetscape furniture	10,346.60
14091729	6/04/2023	Schindler Lifts Australia Pty Ltd	Lift service - various	10,089.39
12200893	27/04/2023	Precise Air Group Pty Ltd	Aircon maintenance	9,996.89
14140691	13/04/2023	Ecojobs	Contract Staff	9,905.52
11363284	20/04/2023	Bunyip Contracting Pty Ltd	Bushfire Mitigation works	9,900.00
11363284	20/04/2023	Carringtons Traffic Services	Traffic mgmt Arlington Ave	9,650.39
14140691	13/04/2023	McLeods Barristers & Solicitors	Legal Services	9,605.20
14091729	6/04/2023	South Perth Tennis Centre	Club nights lights-Grant	9,443.50
14091729	6/04/2023	WA Limestone Co	Works at Depot	9,341.16
14091729	6/04/2023	Perth Security Services	Security services - various	9,235.32
14091729	6/04/2023	Hutton Street Carpet Court	Supply & install carpet CPV	9,100.00
12200893	27/04/2023	Adecco Australia Pty Ltd	Contract Staff	8,840.99
14140691	13/04/2023	Momentum Legal Pty Ltd	Legal Services	8,800.00
11363284	20/04/2023	Left Back Solutions Pty Ltd	Data migration/IRIS consulting	8,800.00
14091729	6/04/2023	Adecco Australia Pty Ltd	Contract staff	8,588.35
14140691	13/04/2023	Syrinx Environmental Pty Ltd	Survey 2023	8,129.00
12200893	27/04/2023	Alinta	Gas/electricity usage	7,940.65
14091729	6/04/2023	ABM Landscaping	Landscape maint.	7,908.45
14091729	6/04/2023	Walleystack International Pty Ltd	Event Performance	7,700.00
11363284	20/04/2023	Adecco Australia Pty Ltd	Contract Staff	7,538.03
11363284	20/04/2023	BCITF	BCITF Levies Mar23	7,512.25
14140691	13/04/2023	Surun Services Pty Ltd	Electrical works - various	7,334.15
14091729	6/04/2023	Paatsch Group	Service for RAF works	7,185.20
14091729	6/04/2023	Business Station	Thrive workshops	7,122.50
12200893	27/04/2023	A.D. Coote & Co (Sheetmetal) Pty Ltd	Nesting pole design & manufacture	7,097.20
14091729	6/04/2023	Porter Consulting Engineers	Works for Salter point Sewer	6,930.00
14091729	6/04/2023	Ngala - Boodja Aboriginal Landcare Ltd	Landscape maint. - various	6,900.86
14091729	6/04/2023	Woodlands Distributors Agencies	Pet friendly drink fountain	6,864.00
14091729	6/04/2023	Cr G Cridland	Meeting Attendance fees	6,827.75
14091729	6/04/2023	Cr Ken Manolas	Meeting Attendance fees	6,827.75
14091729	6/04/2023	Cr Brender-A-Brandis	Meeting Attendance fees	6,827.75
14091729	6/04/2023	Cr Mary E Choy	Meeting Attendance fees	6,827.75
14091729	6/04/2023	Cr Stephen Russell-Superchoice	Meeting Attendance fees	6,827.75
14091729	6/04/2023	Cr Jennifer Nevard	Meeting Attendance fees	6,827.75
14091729	6/04/2023	Cr Nicholas Warland	Meeting Attendance fees	6,827.75
14140691	13/04/2023	Carringtons Traffic Services	Traffic mgmt-Arlington Ave	6,737.95
14140691	13/04/2023	ACE+	Plumbing works - various	6,736.04
12200893	27/04/2023	Western Educting Service	Drain maint. - various	6,652.30
11363284	20/04/2023	Indigo Bay Catering & Events	Catering - various	6,544.75
14140691	13/04/2023	Fleetcare	Fuel cards	6,536.11
14140691	13/04/2023	Optus Billing Services Pty Ltd	Phone charges	6,352.27
14091729	6/04/2023	Ecojobs	Contract Staff	6,248.42
14140691	13/04/2023	AE Hoskins Building Services	Electrical works - various	6,094.27
14091729	6/04/2023	Department Of Planning Lands and Heritage	DAP Fees	6,064.00
12200893	27/04/2023	Surun Services Pty Ltd	Electrical works - various	6,023.93
11363284	20/04/2023	South Perth Bowling Club	Coin machine takings Mar23	5,937.65
11363284	20/04/2023	GAF Traffic	Traffic mgmt-various	5,912.50
11363284	20/04/2023	Department Of Planning Lands and Heritage	DAP Fees	5,815.00
11363284	20/04/2023	Hays Specialist Recruitment(Aust) P/L	Contract Staff	5,774.76
12200893	27/04/2023	Technology One Ltd	AMS Program 1/5/23-31/5/23	5,646.87
14091729	6/04/2023	Prestige Alarms	Service call charges	5,610.00
12200893	27/04/2023	Cleanaway	Waste services	5,609.72



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	Surveytech	Labouchere Road Survey	4,928.00
14140691	13/04/2023	Resource Recovery Group	Green waste fees March23	4,920.30
14091729	6/04/2023	Landgate	SLIP annual charge	4,907.00
11363284	20/04/2023	Information Proficiency and Sigma Data Solutions Proficie	Software Maintenance	4,885.56
12200893	27/04/2023	MMM WA Pty Ltd	Installation of Osprey nest Bodkin Park	4,832.15
14140691	13/04/2023	State Wide Turf Services	Turf maintenance	4,785.00
14091729	6/04/2023	TPG Network Pty Ltd	IT charges 1/3/23-31/3/23	4,731.10
14091729	6/04/2023	AE Hoskins Building Services	Electrical works - various	4,703.99
14091729	6/04/2023	AquamoniX	Water mngt. Services	4,702.50
11363284	20/04/2023	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	Synergy	Electricity usage	4,445.30
14091729	6/04/2023	Redhawk Investments Pty Ltd	Engineering maint - various	4,336.60
14140691	13/04/2023	Fuji Xerox	Photocopier charges	4,297.81
14091729	6/04/2023	SMWC Willcock & Copping	Works for OPs workshop	4,290.00
12200893	27/04/2023	Natsync Environmental Natsync Environmental ATF Prod	Night walks-Bodkin Park	4,280.00
11363284	20/04/2023	NRP Electrical Services	Electrical works SP Heritage building	4,202.00
12200893	27/04/2023	Ngala - Boodja Aboriginal Landcare Ltd	Landscape maintenance-Waterford	4,161.86
12200893	27/04/2023	MP Rogers & Associates Pty Ltd	Works at Redmond Reserve	4,074.64
14091729	6/04/2023	The Pressure King	Remove bore stain	3,984.20
12200893	27/04/2023	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	6/04/2023	EnvisionWare Pty Ltd	Annual renewal	3,634.83
11363284	20/04/2023	WC Convenience Management Pty Ltd	Maintenance of Exeloo toilets	3,619.99
11363284	20/04/2023	Eighty Nine Enterprises	Service callout CPV	3,589.47
11363284	20/04/2023	Porter Consulting Engineers	Investigation works-Coode St sewer	3,520.00
14091729	6/04/2023	Christou Design Group Pty Ltd	Services for RAF	3,476.00
14091729	6/04/2023	CS Legal	Debt Recovery-Rates	3,402.75
11363284	20/04/2023	OBAN Group Pty Ltd	Building works - various	3,399.11
11363284	20/04/2023	Fast Track Approvals Pty Ltd	Building Survey service	3,344.00
11363284	20/04/2023	PaperScout	Access&Inclusion plan 2022-2027	3,289.00
11363284	20/04/2023	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	20/04/2023	Marindust Sales	Supply/install flagpole	3,083.30
11363284	20/04/2023	Total Packaging	Dog poo bags	3,080.00
12200893	27/04/2023	Manning Senior Citizens Inc.	Artwork-Box gallery Manning	3,080.00
14091729	6/04/2023	Indigo Bay Catering & Events	Catering - various	3,070.85
12200893	27/04/2023	David Golf & Engineering	Drinking fountain	2,799.50
14091729	6/04/2023	Freo Fire Maintenance Services Pty Ltd	Works at MCC	2,764.85
12200893	27/04/2023	Optus MS Teams	Phone charges 1/3/23-31/3/23	2,752.92
14091729	6/04/2023	Porter Equipment Pty Ltd	Service & maintenance	2,750.74
12200893	27/04/2023	Hays Specialist Recruitment(Aust) P/L	Contract Staff	2,619.32
14091729	6/04/2023	Intercoat-Surface Protection Solutions Pty Ltd	Floor works	2,601.50
14091729	6/04/2023	Hays Specialist Recruitment(Aust) P/L	Contract Staff	2,588.67
11363284	20/04/2023	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	20/04/2023	MMM WA Pty Ltd	Remove Tree Stump-Elizabeth St	2,477.87
14091729	6/04/2023	IAP2 Australasia Ltd	Membership fees	2,420.00
14140691	13/04/2023	North Metropolitan Tafe	Course fees-Staff	2,402.85
14091729	6/04/2023	Engineering Technology Consultants	Works at Mends St	2,376.00
14140691	13/04/2023	Acurix Networks	Internet & Network fees	2,341.90
14091729	6/04/2023	Corsign WA Pty Ltd	Signs-various	2,340.25
14091729	6/04/2023	Blue Force Pty Ltd	Monitoring service	2,307.71
14140691	13/04/2023	Blue Force Pty Ltd	Residential Monitoring	2,276.74
14140691	13/04/2023	Djoona	Event Fee	2,244.00
11363284	20/04/2023	Connect Call Centre Services	After hours calls-CPV	2,196.49
14091729	6/04/2023	Moray & Agnew Perth	Legal Services	2,180.64
11363284	20/04/2023	Gardner Autos	Car parts	2,165.81
14091729	6/04/2023	ADH Golf & Utility Vehicles	Batteries	2,130.00
14091729	6/04/2023	Imagesource Digital Solutions	Signage - various	2,103.20
12200893	27/04/2023	Imagesource Digital Solutions	Signage - various	2,086.70
11363284	20/04/2023	AE Hoskins Building Services	Electrical works - various	2,029.50
14140691	13/04/2023	Department Of Transport-Vehicle Search fees	Disclosure of information fees	2,019.65
14091729	6/04/2023	Total Eden	Reticulation parts	1,994.30

Reference	Date	Payee	Description	Amount (\$)
12200893	27/04/2023	Hinds Sand Supplies	Turf supplies CPGC	1,978.04
14140691	13/04/2023	Statewide Line Marking	Line marking	1,850.75
12200893	27/04/2023	Playmaster Pty Ltd	Install metal stairs	1,842.50
12200893	27/04/2023	Freo Fire Maintenance Services Pty Ltd	Maintenance works-Civic Centre	1,841.53
12200893	27/04/2023	HydroQuip Pumps	works at Isabella/Craigie	1,821.60
12200893	27/04/2023	A Paolino - AP Contructions	Works at SJMP	1,815.00
14140691	13/04/2023	Redhawk Investments Pty Ltd	Engineering maint - various	1,813.90
14140691	13/04/2023	Vision Cabling Systems	Replacement Lamp & Projector Service	1,789.04
14091729	6/04/2023	Eclipse Soils Pty Ltd	Turf supplies	1,760.00
14140691	13/04/2023	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	6/04/2023	ATI-Mirage	Staff Training course	1,688.40
14140691	13/04/2023	WH Location Services Pty Ltd T/As Abaxa	Underground service	1,680.25
12200893	27/04/2023	Auslan (WA) Pty Ltd	Interpreting service	1,671.86
11363284	20/04/2023	Vaucluse Newsagency	Library supplies	1,657.47
14091729	6/04/2023	Fire & Ice Consulting Pty Ltd	Staff workshop	1,650.00
14091729	6/04/2023	The Customer Connection	Staff workshop	1,650.00
14091729	6/04/2023	Nature Calls Portable Toilets	Portable toilet hire	1,590.00
11363284	20/04/2023	West-Sure Group Pty Ltd	Cash collection	1,565.67
14140691	13/04/2023	WATM Crane Sales and Services WA	Annual crane service	1,515.71
14091729	6/04/2023	Della Rae Morrison	Event performance fee	1,500.00
14140691	13/04/2023	SoCo Studios	Video-Sounds of Bunuru	1,463.00
14140691	13/04/2023	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	6/04/2023	Bunnings Building Supplies P/L	supplies	1,368.18
14140691	13/04/2023	People Sense Pty Ltd	Staff counselling	1,363.98
14140691	13/04/2023	City of South Perth Historical Society	Exhibition cost Q3	1,363.05
12200893	27/04/2023	Imperial Glass	Glass repairs - various	1,361.58
14091729	6/04/2023	E & MJ Rosher Pty Ltd	Filter/Belt	1,338.71
14091729	6/04/2023	Repco Auto Parts	Jockey Wheel	1,295.16
14140691	13/04/2023	Imperial Glass	Replace glass bus stop	1,284.84
14091729	6/04/2023	AGS Metalwork	Bollard bases	1,267.20
11363284	20/04/2023	ATI-Mirage	Staff Training	1,266.30
12200893	27/04/2023	Fully Promoted Perth CBD T/A EmbroidMe Perth CBD	Workwear	1,265.33
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	20/04/2023	SecurePay Pty Ltd	Web payments	1,170.95
12200893	27/04/2023	Environmental Health Australia	Registration fee	1,170.00
14091729	6/04/2023	Mr M McGuire	Welcome to Country	1,165.00
14091729	6/04/2023	McLeods Barristers & Solicitors	Legal Services	1,126.66
11363284	20/04/2023	Freo Fire Maintenance Services Pty Ltd	Service works	1,126.14
12200893	27/04/2023	Totally Workwear - Belmont	Workwear	1,081.85
14140691	13/04/2023	Totally Workwear - Belmont	Workwear	1,076.50
14091729	6/04/2023	West-Sure Group Pty Ltd	Cash collection	1,067.00
11363284	20/04/2023	Telstra - 3614257768 ID 1003577	Phone/data charges	1,054.25
14091729	6/04/2023	4Branding Pty Ltd	Vacuum bottles	1,042.25
11363284	20/04/2023	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	6/04/2023	Global Spill & Safety	Bunded Pallet cover	984.85
11363284	20/04/2023	ACE+	Plumbing works - various	976.96
12200893	27/04/2023	Veale Auto Parts	Car battery	968.90
11363284	20/04/2023	Total Green Recycling	E-Waste Recycling	953.87
12200893	27/04/2023	Direct Office & Commercial Furniture	Office furniture	944.90
10480181	11/04/2023	Deputy Child Support Registrar	Child Support Agency	933.85
14091729	6/04/2023	Tyke Electrical	Works at Jandoo Fountain	919.60
14091729	6/04/2023	Jasman Enterprises Pty Ltd	Supplies	906.22
11363284	20/04/2023	Burson Automotive Pty Ltd	Auto parts	899.61
11363284	20/04/2023	HydroQuip Pumps	Works at Neil McDougall Lake	891.00
12200893	27/04/2023	StrataGreen	Supplies	891.00
11363284	20/04/2023	Safemaster Safety Products	Roof upgrades	880.00
12200893	27/04/2023	LGC Traffic Management	VMS hire/install	880.00
11363284	20/04/2023	Corsign WA Pty Ltd	Signage	858.00
14140691	13/04/2023	Testo Pty Ltd	Testing equipment	854.26
11363284	20/04/2023	Fleetspec Hire	Truck hire	849.75
11363284	20/04/2023	Landmark Engineering & Design	Bin Surround	836.00



Reference	Date	Payee	Description	Amount (\$)
12200893	27/04/2023	Bunnings Building Supplies P/L	Supplies	832.56
13442871	20/04/2023	Deputy Child Support Registrar	Child Support Agency	825.49
12200893	27/04/2023	Repco Auto Parts	Auto parts	800.91
11363284	20/04/2023	Modern Teaching Aids Pty Ltd	Supplies	786.51
11363284	20/04/2023	Syrinx Environmental Pty Ltd	Foreshore maintenance-MT Henry	781.00
14091729	6/04/2023	Cascada Group	Cover wave grate	777.70
14140691	13/04/2023	LG Professionals Australia WA	Recruitment advert	775.00
14091729	6/04/2023	Classic Hire	Toilet hire	751.30
14091729	6/04/2023	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	20/04/2023	Bidfood Perth	Council supplies	720.17
14091729	6/04/2023	Tanks for Hire	Hire hydration trailer	715.00
11363284	20/04/2023	Ariel Katzir Illustrations	Box Gallery Exhibition	700.00
11363284	20/04/2023	Mackay Urban Design	DRP Meeting	677.60
14140691	13/04/2023	Martins Trailer Parts Pty Ltd	Trailer parts	672.20
12200893	27/04/2023	Sunny Industrial Brushware	Sweeper brushes	671.00
12200893	27/04/2023	Carroll & Richardson-Flagworld P/L	Fabric handwaver	665.01
14140691	13/04/2023	Marketforce Pty Ltd	LG Tenders	662.97
11363284	20/04/2023	JCB Construction Equipment Australia	Filter	656.08
12200893	27/04/2023	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	27/04/2023	Sonic HealthPlus Pty Ltd	Staff medicals	633.60
12200893	27/04/2023	PaperScout	Anzac posters x 25	627.00
14091729	6/04/2023	Total Green Recycling	E-Waste Recycling	610.25
12200893	27/04/2023	Realmstudios Pty Ltd	DRP meeting	605.00
12200893	27/04/2023	Plant Assessor	Membership fees	605.00
14091729	6/04/2023	Parks & Leisure Australia	Refund Hall/Swipe card bond	600.00
14091729	6/04/2023	Haley J Thompson	Event Performance fee	600.00
14091729	6/04/2023	Beacon Equipment - Canning Vale	Equipment	595.00
14091729	6/04/2023	Allpest WA	Pest control	585.00
12200893	27/04/2023	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	6/04/2023	Betta Pest Management	Pest Control	550.00
14140691	13/04/2023	Natsync Environmental Natsync Environmental ATF Prod	Owl box for Depot	550.00
12200893	27/04/2023	Wadumbah Aboriginal Dance Group	Welcome to country	550.00
14140691	13/04/2023	Abco Products	Supplies	539.90
11363284	20/04/2023	Dataline Visual Link Pty Ltd	Dome covers-MCC	535.48
14091729	6/04/2023	Total Tools Canning Vale	Tools	534.00
14091729	6/04/2023	WA Local Government Association	Short Course fee	528.00
11363284	20/04/2023	Michelle Culnane	Art classes	520.00
14091729	6/04/2023	Carringtons Traffic Services	Traffic mgmt	509.85
14091729	6/04/2023	Budget Rent A Car - LOC 20008	Car rental	509.43
14140691	13/04/2023	Smedia Pty Ltd	Subscription fee	500.00
11363284	20/04/2023	Holcim (Australia) Pty Ltd	Concrete	499.95
14091729	6/04/2023	CTIS Pty Ltd	Cash Collection	495.00
12200893	27/04/2023	Hospitality Worldwide Pty Ltd	Kitchen supplies	486.37
14091729	6/04/2023	J Gourdis Landscapes	Landscape Maintenance	480.00
14091729	6/04/2023	St John Ambulance Aust (WA) Inc.	Event health services	470.25
11363284	20/04/2023	Kulbardi	Office supplies	450.50
11363284	20/04/2023	HM Waugh	Writing workshop	450.00
11363284	20/04/2023	Matt Biocich Photography	Event Photography Walking tour	445.50
14140691	13/04/2023	T-Quip	Equipment	440.90
14091729	6/04/2023	Marketforce Pty Ltd	Record new video	435.60
12200893	27/04/2023	Toni Fry	Reimbursement	430.50
14140691	13/04/2023	Western Resource Recovery Pty Ltd	Grease Trap waste	430.10
14091729	6/04/2023	Hosemasters	Repair work	421.59
14140691	13/04/2023	ADH Golf & Utility Vehicles	Predator watering system	413.95
14091729	6/04/2023	ALS Library Services Pty Ltd	Library supplies	409.37
14140691	13/04/2023	Corsign WA Pty Ltd	Signage	407.00
12200893	27/04/2023	Corsign WA Pty Ltd	Signs	407.00
14091729	6/04/2023	Boral Construction Materials Group Ltd	Cement	403.11
12200893	27/04/2023	Boral Construction Materials Group Ltd	Cement	403.11
14140691	13/04/2023	City of Belmont	Animal Welfare B004D	400.00
14140691	13/04/2023	Reino International	Credit card transaction fees	398.11
14140691	13/04/2023	Holcim (Australia) Pty Ltd	Concrete	391.25
14091729	6/04/2023	Garmony Property Consultants	Works for CPV	385.00



Reference	Date	Payee	Description	Amount (\$)
11363284	20/04/2023	Garmony Property Consultants	Valuation Report-CPV	385.00
12200893	27/04/2023	Garmony Property Consultants	Valuation Report CPV	385.00
14140691	13/04/2023	Environmental Health Australia	Membership fees	380.00
12200893	27/04/2023	Lock Stock & Farrell Locksmith	Locksmith service	374.95
12200893	27/04/2023	Kristy Nita Brown	Writing workshop	374.00
14140691	13/04/2023	Harvey Norman AV/IT Osborne Park	2 x Samsung Microwaves	370.00
14140691	13/04/2023	Bunnings Building Supplies P/L	Supplies	365.21
14091729	6/04/2023	Swan Towing Service	Towing service	363.00
14091729	6/04/2023	Pirtek Welshpool	Supplies	355.08
11363284	20/04/2023	Laundry Express	Laundry service	352.58
12200893	27/04/2023	FVS Fire Pty Ltd	Works at CPGC	346.50
14091729	6/04/2023	WA Hino Sales & Service	Car seat covers	346.06
11363284	20/04/2023	Access Technologies	Call out fee	334.40
11363284	20/04/2023	The Pressure King	Pressure cleaning	330.00
11363284	20/04/2023	City of Belmont	Animal Welfare BE008C	330.00
11363284	20/04/2023	WINC Australia Pty Ltd	Office supplies	326.55
13442871	20/04/2023	Health Insurance Fund of WA	Health Insurance Fund of WA	324.90
12200893	27/04/2023	WA Local Government Association	Staff workshop	324.50
14140691	13/04/2023	Atom Supply	Supplies	321.84
14140691	13/04/2023	Complete Office Supplies Pty Ltd	Office supplies	321.58
14140691	13/04/2023	Fruit N Vegies R Us	8 x Fruit baskets	320.00
12200893	27/04/2023	Fruit N Vegies R Us	8 x fruit baskets	320.00
10480181	11/04/2023	Health Insurance Fund of WA	Health Insurance Fund of WA	315.15
10480181	11/04/2023	Local Govt Racecourses & Cemeteries Emp Union	Union LGRCEU	308.00
14140691	13/04/2023	Two Way Hire Services Pty Ltd	Event radio hire	308.00
11363284	20/04/2023	Prestige Alarms	Service call MCC	308.00
13442871	20/04/2023	Local Govt Racecourses & Cemeteries Emp Union	Union LGRCEU	308.00
14091729	6/04/2023	Survey Services Pty Ltd	Asbestos sampling	302.50
12200893	27/04/2023	NRP Electrical Services	Electrical service-CC	301.40
11363284	20/04/2023	Fusion Australia Ltd	Mobile Youth hub launch event	300.00
14140691	13/04/2023	Elliotts Filtration Pty Ltd	Checks on Iron Filter	282.70
11363284	20/04/2023	TenderLink.Com	Tenders	281.60
11363284	20/04/2023	Bunnings Building Supplies P/L	Supplies	279.27
12200893	27/04/2023	Cr G Cridland	Reimbursement remote attendance	279.00
12200893	27/04/2023	Harvey Fresh	Milk supplies	274.34
11363284	20/04/2023	Beacon Equipment - Canning Vale	Mowing head	270.00
14140691	13/04/2023	Waterlogic Australia Pty Ltd	Water bottle rental	269.50
14140691	13/04/2023	NRP Electrical Services	Electrical works-CC	264.00
12200893	27/04/2023	Landgate	GRV G2023/06	249.84
14140691	13/04/2023	Iron Mountain Aust Group Pty Ltd	Archive service	247.08
14091729	6/04/2023	Lock Stock & Farrell Locksmith	Locksmith service	246.50
14091729	6/04/2023	Veale Auto Parts	Auto parts	243.10
14140691	13/04/2023	Bee Jays Canvas Co	Replace Tarp	217.15
12200893	27/04/2023	Kulbardi	Office supplies	215.64
14091729	6/04/2023	Go Doors	Garage door repairs	214.50
11363284	20/04/2023	Go Doors	Service to Roller door	214.50
14140691	13/04/2023	Sonic HealthPlus Pty Ltd	Staff medicals	211.20
14091729	6/04/2023	Econo Sweep	Power Sweeping CPV	209.00
14091729	6/04/2023	The Poster Girls	Distribute Peninsula	209.00
14091729	6/04/2023	WA Rangers Association	Renewal of membership	200.00
11363284	20/04/2023	City of Fremantle	Library grants/donations/contributions	200.00
11363284	20/04/2023	WA Local Government Association	Course fees	198.00
11363284	20/04/2023	Stihl Shop Osborne Park	Car supplies	196.50
12200893	27/04/2023	Allpest WA	Pest control	195.00
11363284	20/04/2023	Perth Aquatic Seed & Ecological Services Pty Ltd	Aquatic services	192.50
14140691	13/04/2023	Battery World Welshpool	Battery	186.19
14140691	13/04/2023	Office National Canning Vale	Office supplies	181.50
14140691	13/04/2023	Beacon Equipment - Canning Vale	Equipment	180.00
14140691	13/04/2023	Harvey Fresh	Milk supplies	173.44
10480181	11/04/2023	Australian Services Union	Union ASU	155.40
13442871	20/04/2023	Australian Services Union	Union ASU	155.40
14140691	13/04/2023	Shirley King Ching	Reimbursement-Professional Membership	154.00
14091729	6/04/2023	Fully Promoted Perth CBD T/A EmbroidMe Perth CBD	Workwear	153.19
11363284	20/04/2023	Australia Post Library	Postal charges	153.19
14091729	6/04/2023	Harrison Electrics Pty Ltd	remove/re-locate bee colonies	148.50
11363284	20/04/2023	Harrison Electrics Pty Ltd	Remove/relocate bee colonies	148.50
11363284	20/04/2023	City Of Canning	Animal Welfare C152C	145.00
12200893	27/04/2023	Western Resource Recovery Pty Ltd	Clean grease trap	140.80
14091729	6/04/2023	Flick Aticimex Pty Ltd	Sanitation service	134.20
14091729	6/04/2023	AAAC Towing Pty Ltd	Towing service	132.00
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	20/04/2023	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	Ulvicroft Large Print Books	Library supplies	10.56
14091729	6/04/2023	Zircodata Pty Ltd	Archive service	5.42

Sub Total 4,345,172.35

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

Sub Total 10,742.51

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	27/04/2023	Atrium Homes	RRAB-14 Sawyer Way	2,200.00
12200893	27/04/2023	Russid Kruger	RRAB	2,200.00
14091729	6/04/2023	Banafsheh Behrouzi	Refund hall/swipe card	2,050.00
14091729	6/04/2023	Winnny 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	20/04/2023	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	13/04/2023	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

Reference	Date	Payee	Description	Amount (\$)
14140691	13/04/2023	Nazeel Abdul Rahman	Refund hall/swipe card bond	1,400.00
11363284	20/04/2023	Ian Boulton Stamp Dealer	Refund hall hire fee	1,260.00
14091729	6/04/2023	96FM	Refund PRB	1,200.00
11363284	20/04/2023	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	Ninjabdar 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	6/04/2023	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	20/04/2023	Dreamy Dome Events	Refund PRB	250.00
11363284	20/04/2023	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	27/04/2023	Dreamy Dome Events	Refund PRB	250.00
14091729	6/04/2023	Miam Miam a Bite of France Pty Ltd	Refund of payment made in error	220.00
14140691	13/04/2023	Hudson James May	Individual Dev. Grant-H May	200.00
11363284	20/04/2023	Calista Tan	Individual Dev. Grant-Calista Tan	200.00
11363284	20/04/2023	Mun Wai Chan	Individual Dev. Grant-Ivan Chan	200.00
11363284	20/04/2023	Guy Bolton	Individual Dev. Grant-Bolton	200.00
11363284	20/04/2023	Josh Serafini	MC Services at AIP Launch	200.00
14091729	6/04/2023	Munim Khan	Refund hirefee	165.00
14140691	13/04/2023	Zara Avila	Refund Parking ticket	13.49
Sub Total				339,512.16

Non Creditor CHQ Payments

Reference	Date	Payee	Description	Amount (\$)
14493894	20/04/2023	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	27/04/2023	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	27/04/2023	Forward in Faith Ministries	Refund hall/swipe card	1,050.00
11351945	27/04/2023	Over 55 Cycling Club Inc	Refund hall/swipe card bond	1,050.00
11351945	27/04/2023	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 Total				17,859.00

**Excluding:** Voided Payments:

Reference	Date	Payee	Description	Amount (\$)
				0.00
Total Cancelled EFT				0.00

**Excluding:** Cancelled Cheques

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
	\$	\$	\$
<b>CURRENT ASSETS</b>			
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
<b>TOTAL CURRENT ASSETS</b>	<b>72,872,317</b>	<b>73,923,425</b>	<b>67,696,148</b>
<b>NON-CURRENT ASSETS</b>			
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
<b>TOTAL NON-CURRENT ASSETS</b>	<b>735,998,308</b>	<b>735,903,201</b>	<b>732,648,670</b>
<b>TOTAL ASSETS</b>	<b>808,870,625</b>	<b>809,826,626</b>	<b>800,344,818</b>
<b>CURRENT LIABILITIES</b>			
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
<b>TOTAL CURRENT LIABILITIES</b>	<b>36,986,324</b>	<b>44,406,546</b>	<b>40,146,288</b>
<b>NON-CURRENT LIABILITIES</b>			
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
<b>TOTAL NON-CURRENT LIABILITIES</b>	<b>16,959,184</b>	<b>14,591,939</b>	<b>20,220,312</b>
<b>TOTAL LIABILITIES</b>	<b>53,945,508</b>	<b>58,998,484</b>	<b>60,366,600</b>
<b>NET ASSETS</b>	<b>754,925,117</b>	<b>750,828,142</b>	<b>739,978,218</b>
<b>EQUITY</b>			
Retained Surplus	133,768,122	134,804,486	130,033,266
Reserves - Cash Backed	42,183,104	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
<b>TOTAL EQUITY</b>	<b>754,925,117</b>	<b>750,828,142</b>	<b>739,978,218</b>



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

	30 April 2023 \$	30 April 2022 \$	30 June 2022 \$
<b>RESERVES</b>			
<b>Cash Backed</b>			
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	<u>\$ 42,183,104</u>	<u>\$ 38,386,719</u>	<u>\$ 43,346,307</u>
<b>Non - Cash Backed</b>			
Asset Revaluation Reserve	564,026,992	564,215,359	564,026,992
Balance at end of reporting period	<u>\$ 564,026,992</u>	<u>\$ 564,215,359</u>	<u>\$ 564,026,992</u>
<b>TOTAL RESERVES</b>	<u><u>\$ 606,210,096</u></u>	<u><u>\$ 602,602,078</u></u>	<u><u>\$ 607,373,298</u></u>
<b>RETAINED EARNINGS</b>			
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	<u>\$ 148,715,021</u>	<u>\$ 148,226,064</u>	<u>\$ 132,604,920</u>
<b>TOTAL EQUITY</b>	<u><u>\$ 754,925,117</u></u>	<u><u>\$ 750,828,142</u></u>	<u><u>\$ 739,978,218</u></u>

**City of South Perth**  
**Statement of Financial Activity**  
**30 April 2023**

Original Budget 2022/23	Revised Budget 2022/23		YTD Revised Budget	YTD Actual	YTD Variance Revised Budget	Note	YTD % Variance Revised Budget
<b>OPERATING ACTIVITIES</b>							
<b>Income</b>							
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)	U	-2%
607,245	497,013	Other revenue	428,623	575,875	147,252	F	34%
<b>71,737,889</b>	<b>74,076,130</b>	<b>Subtotal Income</b>	<b>70,918,609</b>	<b>71,184,707</b>	<b>266,099</b>	<b>F</b>	
<b>Expenditure</b>							
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	Utility charges	1,478,944	1,466,067	12,877	F	1%
653,600	688,332	Insurance expenses	688,332	689,146	(814)	U	0%
11,077,927	11,209,350	Depreciation and amortisation	9,329,208	9,328,188	1,020	F	0%
1,008,791	1,012,155	Other expenses	683,163	703,455	(20,292)	U	-3%
600,624	600,691	Interest expenses	517,595	517,595	(1)	U	0%
<b>73,945,022</b>	<b>74,149,280</b>	<b>Subtotal Expenditure</b>	<b>57,745,727</b>	<b>57,515,210</b>	<b>230,517</b>	<b>F</b>	
<b>(2,207,133)</b>	<b>(73,150)</b>	<b>Net Operating Surplus/ (Deficit)</b>	<b>13,172,882</b>	<b>13,669,497</b>	<b>496,616</b>	<b>F</b>	
<b>ADD NON CASH ITEMS</b>							
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%
<b>11,077,927</b>	<b>11,209,350</b>	<b>Subtotal Non Cash Items</b>	<b>9,329,208</b>	<b>9,328,188</b>	<b>1,020</b>	<b>F</b>	
<b>8,870,793</b>	<b>11,136,200</b>	<b>Net Operating Surplus/ (Deficit)</b>	<b>22,502,090</b>	<b>22,997,685</b>	<b>495,596</b>	<b>F</b>	
<b>LESS CAPITAL INCOME &amp; EXPENDITURE</b>							
1,905,263	2,230,107	Grants for Acquisition of Assets	1,175,931	1,190,122	14,190	F	1%
(1,918,000)	(1,949,971)	Acquisition of Buildings	(1,099,322)	(1,206,605)	(107,283)	U	-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%
<b>(11,186,844)</b>	<b>(10,864,779)</b>	<b>Subtotal Capital Income and Expenditure</b>	<b>(6,288,910)</b>	<b>(5,371,043)</b>	<b>917,867</b>	<b>F</b>	
<b>LESS OTHER NON OPERATING ITEMS</b>							
(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%
<b>(20,941,988)</b>	<b>(21,872,844)</b>	<b>Subtotal Other Non Operating Items</b>	<b>(11,143,255)</b>	<b>(11,195,729)</b>	<b>(52,473)</b>	<b>U</b>	
<b>OTHER FUNDING SOURCES</b>							
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	-	-	-		
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%
<b>23,258,039</b>	<b>29,330,991</b>	<b>Subtotal Other Funding Sources</b>	<b>15,432,009</b>	<b>14,038,636</b>	<b>(1,393,373)</b>	<b>U</b>	
<b>-</b>	<b>7,729,569</b>	<b>CLOSING NET CURRENT ASSETS YTD</b>	<b>20,501,933</b>	<b>20,469,550</b>	<b>(32,383)</b>	<b>U</b>	

## 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 \$
<b>REVENUE</b>							
<b>Corporate Services</b>							
<b>Governance</b>							
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
<b>Finance</b>							
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
<b>Corporate Services Total</b>	45,877,072	46,090,207	213,135	F	0%	46,909,488	45,693,498
<b>Development &amp; Community Services</b>							
<b>Collier Park Village</b>							
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
<b>Community Development</b>							
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
<b>Library</b>							
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
<b>Statutory Planning</b>							
300610 - Planning Services	436,167	422,035	(14,132)	U	-3%	545,000	495,000
300630 - Building Services	215,000	210,992	(4,008)	U	-2%	300,000	450,000
300631 - Pool Services	95,333	89,618	(5,715)	U	-6%	100,000	85,000
300640 - Health Services	5,000	6,811	1,811	F	36%	5,000	5,000
300641 - Preventative Services	131,700	131,503	(197)	U	0%	151,800	119,500
Total Revenue - Statutory Planning	883,200	860,960	(22,240)	U	-3%	1,101,800	1,154,500
<b>Strategic Planning</b>							
300500 - Strategic Planning	159	159	(0)	U	0%	659	-
Total Revenue - Strategic Planning	159	159	(0)	U	0%	659	-
<b>Development &amp; Community Services Total</b>	3,965,187	3,928,245	(36,942)	U	-1%	4,831,288	4,288,591

Key Responsibility Area	YTD Revised Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>Infrastructure</b>							
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	4,383,605	4,437,663	54,058	F	1%	5,094,185	4,612,954
400311 - Fleet Management	21,019	23,361	2,342	F	11%	25,223	30,000
400312 - Recycling Centre	91,667	86,646	(5,020)	U	-5%	110,000	143,000
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	12,225,693	12,283,954	58,260	F	0%	12,986,152	12,730,392
Programs Delivery							
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	521,258	547,056	25,798	F	5%	997,311	834,952
<b>Infrastructure Total</b>	<b>21,076,349</b>	<b>21,166,255</b>	<b>89,905</b>	<b>F</b>	<b>0%</b>	<b>22,335,354</b>	<b>21,755,800</b>
<b>Total Revenue</b>	<b>70,918,609</b>	<b>71,184,707</b>	<b>266,099</b>	<b>F</b>	<b>0%</b>	<b>74,076,130</b>	<b>71,737,889</b>
<b>EXPENDITURE</b>							
<b>Office of the CEO</b>							
Office of the CEO							
100010 - Office of the CEO	475,202	443,903	31,299	F	7%	599,879	641,179
Total Expense - Office of the CEO	475,202	443,903	31,299	F	7%	599,879	641,179
<b>Office of the CEO Total</b>	<b>475,202</b>	<b>443,903</b>	<b>31,299</b>	<b>F</b>	<b>7%</b>	<b>599,879</b>	<b>641,179</b>
<b>Corporate Services</b>							
Director of Corporate Services							
200010 - Corporate Services	206,370	220,382	(14,012)	U	-7%	254,544	257,262
Total Expense - Director of Corporate Services	206,370	220,382	(14,012)	U	-7%	254,544	257,262
Customer, Communications & Engagement							
200060 - Customer Services Admin	923,757	905,302	18,455	F	2%	1,156,903	1,159,606
200062 - Marketing & Communications	437,479	408,930	28,549	F	7%	637,812	725,734
200063 - Publications	81,000	68,111	12,889	F	16%	102,000	97,000
Total Expense - Customer, Communications & Engagement	1,442,236	1,382,344	59,892	F	4%	1,896,715	1,982,340
Finance							
200020 - Investment Activities	124,955	124,955	-			161,120	161,053
200021 - Financial Services	2,207,134	2,061,517	145,617	F	7%	2,704,281	2,562,357
200022 - Rating Services	176,913	178,591	(1,678)	U	-1%	527,655	536,569
200031 - Recoverable Costs	110,395	108,500	1,895	F	2%	141,997	135,700
200032 - PreSchools	27,330	27,325	5	F	0%	32,814	32,814
Total Expense - Finance	2,646,728	2,500,889	145,839	F	6%	3,567,867	3,428,493
Information Technology							
200050 - Information Services	3,994,039	3,991,648	2,391	F	0%	5,095,718	5,205,925
200051 - Records Management	169,207	164,946	4,261	F	3%	209,473	204,790
Total Expense - Information Technology	4,163,246	4,156,594	6,652	F	0%	5,305,191	5,410,716
Governance							
200080 - Governance Admin	627,929	642,181	(14,252)	U	-2%	936,123	828,322
200081 - Council Members	535,780	529,798	5,981	F	1%	572,463	538,616
200082 - Council Functions	137,644	120,189	17,455	F	13%	213,994	198,994
200090 - Animal Control	226,530	257,483	(30,953)	U	-14%	287,761	282,251
200091 - Fire Prevention	72,062	69,339	2,723	F	4%	91,036	109,209
200092 - Parking	706,123	638,048	68,075	F	10%	940,593	906,355
200093 - District Rangers	198,127	214,991	(16,865)	U	-9%	248,230	243,569
Total Expense - Governance	2,504,195	2,472,031	32,164	F	1%	3,290,199	3,107,315



Key Responsibility Area	YTD Revised Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>People &amp; Performance</b>							
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
<b>Corporate Services Total</b>	12,244,088	11,933,901	310,187	F	3%	15,904,603	15,745,482
<b>Development &amp; Community Services</b>							
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
<b>Community Development</b>							
300201 - CCR Admin	403,621	489,228	(85,607)	U	-21%	494,101	579,201
300202 - Community Projects	302,139	349,211	(47,072)	U	-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	121,787	117,677	4,110	F	3%	148,876	148,876
300205 - Community Events	541,885	563,926	(22,041)	U	-4%	676,634	584,372
300210 - Major 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
<b>Collier Park Village</b>							
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
<b>Library</b>							
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
<b>Statutory Planning</b>							
300610 - Planning Services	1,076,605	1,031,666	44,938	F	4%	1,377,866	1,576,690
300620 - Compliance	124,746	112,327	12,419	F	10%	157,483	159,483
300630 - Building Services	263,695	269,700	(6,005)	U	-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
<b>Strategic Planning</b>							
300500 - Strategic Planning	665,740	620,453	45,287	F	7%	888,944	866,046
Total Expense - Strategic Planning	665,740	620,453	45,287	F	7%	888,944	866,046
<b>Development &amp; Community Services Total</b>	9,317,949	9,383,020	(65,071)	U	-1%	12,016,446	12,091,239
<b>Infrastructrue</b>							
<b>Director Infrastructure Services</b>							
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	254,833	164,853	89,980	F	35%	385,000	200,000
Total Expense - Director Infrastructure Services	878,941	900,259	(21,318)	U	-2%	1,155,666	993,905
<b>Assets &amp; Design</b>							
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)	U	-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 Revised Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>Business &amp; Construction</b>							
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
<b>Programs Delivery</b>							
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
<b>Infrastructure Total</b>	35,708,488	35,754,386	(45,898)	U	0%	45,628,353	45,467,123
<b>Total Expenditure</b>	57,745,727	57,515,210	230,517	F	0%	74,149,280	73,945,022
<b>Net Position</b>	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 Actual \$	YTD Actual \$	Prior Year 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 Actual \$	YTD Actual \$	Prior Year 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 Budget (\$)	YTD Actual (\$)	Variance (\$)	Var F/U	Var %	Revised Budget (\$)	Original Budget (\$)	<i>Variance Analysis &amp; Commentary</i> <i>Significant Variances: \$10,000 or 10% the greater of</i>
<b>REVENUE</b>								
<b>Directorate - Corporate Services</b>								
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)
<b>Total Revenue - Corporate Services</b>	<b>45,877,072</b>	<b>46,090,207</b>	<b>213,135</b>	<b>F</b>	<b>0%</b>	<b>46,909,488</b>	<b>45,693,498</b>	
<b>Directorate - Development &amp; Community Services</b>								
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
<b>Total Revenue - Development &amp; Community Services</b>	<b>3,965,187</b>	<b>3,928,245</b>	<b>(36,942)</b>	<b>U</b>	<b>-1%</b>	<b>4,831,288</b>	<b>4,288,591</b>	
<b>Directorate - Infrastructure Services</b>								
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)
<b>Total Revenue - Infrastructure Services</b>	<b>21,076,349</b>	<b>21,166,255</b>	<b>89,905</b>	<b>F</b>	<b>0%</b>	<b>22,335,354</b>	<b>21,755,800</b>	
<b>Total Revenue</b>	<b>70,918,609</b>	<b>71,184,707</b>	<b>266,099</b>	<b>F</b>	<b>0%</b>	<b>74,076,130</b>	<b>71,737,889</b>	

<b>EXPENDITURE</b>								
<b>Chief Executive's Office</b>								
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)
<b>Total Expense - Chief Executive's Office</b>	<b>475,202</b>	<b>443,903</b>	<b>31,299</b>	<b>F</b>	<b>7%</b>	<b>599,879</b>	<b>641,179</b>	
<b>Directorate - Corporate Services</b>								
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	1,982,340	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	3,428,493	Favourable due to timing, Bank Fees and Charges (\$3k), Valuation Fees (\$3k), Stationery 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 Health & Safety (\$19k), Human Resources (\$44k) and Organisation Performance (\$17k)
<b>Total Expense - Corporate Services</b>	<b>12,244,088</b>	<b>11,933,901</b>	<b>310,187</b>	<b>F</b>	<b>3%</b>	<b>15,904,603</b>	<b>15,745,482</b>	
<b>Directorate - Development &amp; Community Services</b>								
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	3,537,534	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	866,046	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 (\$)	<i><u>Variance Analysis &amp; Commentary</u></i> <i>Significant Variances: \$10,000 or 10% the greater of</i>
<b>Total Expense - Development &amp; Community Services</b>	<b>9,317,949</b>	<b>9,383,020</b>	<b>(65,071)</b>	<b>U</b>	<b>-1%</b>	<b>12,016,446</b>	<b>12,091,239</b>	
<b>Directorate - Infrastructure Services</b>								
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	12,141,992	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)
<b>Total Expense - Infrastructure Services</b>	<b>35,708,488</b>	<b>35,754,386</b>	<b>(45,898)</b>	<b>U</b>	<b>0%</b>	<b>45,628,353</b>	<b>45,467,123</b>	
<b>Total Expenditure</b>	<b>57,745,727</b>	<b>57,515,210</b>	<b>230,517</b>	<b>F</b>	<b>0%</b>	<b>74,149,280</b>	<b>73,945,022</b>	
<b>Net Position</b>	<b>13,172,882</b>	<b>13,669,497</b>	<b>496,616</b>	<b>F</b>	<b>4%</b>	<b>(73,150)</b>	<b>(2,207,133)</b>	



Key Responsibility Area	YTD Revised Budget (\$)	YTD Actual (\$)	Variance (\$)	Var F/U	Var %	Revised Budget (\$)	Original Budget (\$)	<i><u>Variance Analysis &amp; Commentary</u></i> <i>Significant Variances: \$10,000 or 10% the greater of</i>
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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	698,772	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 St (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
<b>Total Capital Revenue</b>	<b>1,175,931</b>	<b>1,190,122</b>	<b>14,190</b>	<b>F</b>	<b>1%</b>	<b>2,230,107</b>	<b>1,905,263</b>	

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: SPF - 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 St (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 Miller 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 Nets 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
<b>Total Capital Expenditure</b>	<b>7,464,841</b>	<b>6,561,164</b>	<b>903,677</b>	<b>F</b>	<b>12%</b>	<b>13,094,886</b>	<b>13,092,107</b>	
<b>Net Position</b>	<b>(6,288,910)</b>	<b>(5,371,043)</b>	<b>917,867</b>	<b>F</b>	<b>15%</b>	<b>(10,864,779)</b>	<b>(11,186,844)</b>	

## City of South Perth

### 2022/2023 Capital 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 \$
<b>CAPITAL REVENUE</b>							
Park Operations	473,313	303,810	(169,502)	U	-36%	795,664	698,772
Roads	522,985	706,317	183,333	F	35%	1,094,809	1,009,472
Building Maintenance	168,369	168,369	-			178,369	47,019
Artworks	-	-	-			150,000	150,000
Library	11,265	11,625	360	F	3%	11,265	-
<b>Total Revenue</b>	<b>1,175,931</b>	<b>1,190,122</b>	<b>14,190</b>	<b>F</b>	<b>1%</b>	<b>2,230,107</b>	<b>1,905,263</b>
<b>CAPITAL EXPENDITURE</b>							
<b>Drainage</b>							
KFF - Drainage Backflow Devices	85,000	-	85,000	F	100%	200,000	200,000
KFF - River Drainage Replace	20,000	-	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)	78,338	78,288	50	F	0%	84,338	100,000
SPF - Frasers Lane Pump Replacement	26,400	-	26,400	F	100%	120,000	120,000
SPF - Queen Street Pump Replacement	26,900	-	26,900	F	100%	120,000	120,000
Stormwater Pit Replacement Program	14,455	20,408	(5,953)	U	-41%	36,300	36,300
<b>Drainage</b>	<b>253,876</b>	<b>104,074</b>	<b>149,802</b>	<b>F</b>	<b>59%</b>	<b>663,138</b>	<b>678,800</b>
<b>Pathways</b>							
Redmond Reserve Stairs	8,783	4,524	4,260	F	48%	31,000	31,000
Slab Replacement Program	97,450	28,508	68,942	F	71%	259,700	259,700
<b>Pathways</b>	<b>106,233</b>	<b>33,032</b>	<b>73,202</b>	<b>F</b>	<b>69%</b>	<b>290,700</b>	<b>290,700</b>
<b>Roads</b>							
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)	353,697	250,126	103,571	F	29%	370,697	450,000
Bunderra Close (Jackson to Cul-De-Sac)	172,864	165,868	6,996	F	4%	172,864	190,000
Fairview Gardens (Roscrea to Kilkenny)	92,872	87,426	5,446	F	6%	92,872	165,000
Fourth Avenue (Banksia to Landsdowne)	157,169	148,240	8,929	F	6%	157,169	216,000
Godwin Avenue & Davilak Crescent	30,000	15,430	14,570	F	49%	120,000	-
Goss Ave (Manning to Gillon)	5,000	2,821	2,179	F	44%	215,000	215,000
Hobbs Ave (Murray to Blamey)	160,000	211,255	(51,255)	U	-32%	300,000	300,000
Lockhart Street (Davilak to Thelma)	5,000	134,461	(129,461)	U	-2589%	450,000	450,000
Lockhart Street (Manning to Paterson)	86,735	84,294	2,441	F	3%	86,735	90,000
Market Street (Collins to Dyson)	109,630	102,580	7,050	F	6%	109,630	100,000
MRRG Coode St (Hensman to Angelo)	252,671	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)	304,073	383,707	(79,634)	U	-26%	304,073	191,543
MRRG Kent St NB (Beazley to Jackson)	213,305	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)	63,869	63,690	179	F	0%	66,635	63,869
MRRG Way Rd (Mill Point to Canning Hwy)	126,930	121,167	5,763	F	5%	126,930	169,048
Pennington Street - Cul-de-sac	164,755	130,733	34,022	F	21%	164,755	88,432
Roseberry Ave - (Shaftesbury to Jameson)	90,006	87,941	2,065	F	2%	90,006	212,000
ROW 121 Davilak Edgecumbe Clydesdale	5,000	2,932	2,068	F	41%	5,000	50,000
Shaftesbury & Collins (Douglas to Cann)	259,015	263,572	(4,557)	U	-2%	259,015	230,000
South Perth Esplanade East	8,000	19,542	(11,542)	U	-144%	317,000	317,000
South Terrace - Paved Entry off Freeway	250,000	9,495	240,505	F	96%	250,000	250,000
Tate St (Angelo to Swan)	5,000	5,817	(817)	U	-16%	225,000	225,000
Welwyn Avenue (Hope Av to Unwin)	5,000	10,608	(5,608)	U	-112%	400,000	400,000
<b>Roads</b>	<b>3,199,367</b>	<b>3,037,720</b>	<b>161,647</b>	<b>F</b>	<b>5%</b>	<b>5,104,346</b>	<b>4,934,247</b>
<b>Buildings</b>							



Key Responsibility Area	YTD Revised Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
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	-			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)	U	-3901%	100,000	100,000
Old Mill Theatre - Emergency Lighting	8,500	8,480	20	F	0%	8,500	8,500
Ops Centre - Workshop Upgrade	12,000	10,567	1,433	F	12%	12,000	25,000
Plant Nursery - Production Room Upgrade	91,500	86,451	5,049	F	6%	101,500	15,000
Salter Point - Public Toilet Upgrade	33,750	23,450	10,300	F	31%	145,000	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	F	94%	100,000	-
Waterford - Facilities Sewer Connection	-	-	-			-	100,000
<b>Buildings</b>	<b>700,276</b>	<b>724,749</b>	<b>(24,474)</b>	<b>U</b>	<b>-3%</b>	<b>1,064,471</b>	<b>882,500</b>
<b>Lighting</b>							
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)	U	-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	-	8,585	(8,585)	U	-100%	93,654	-
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
<b>Lighting</b>	<b>142,837</b>	<b>198,992</b>	<b>(56,156)</b>	<b>U</b>	<b>-39%</b>	<b>606,041</b>	<b>499,240</b>
<b>Security</b>							
CCTV Animal Care Facility	15,000	15,024	(24)	U	0%	30,000	-
Mobile CCTV Trailer Replacement	-	-	-			60,000	-
<b>Security</b>	<b>15,000</b>	<b>15,024</b>	<b>(24)</b>	<b>U</b>	<b>0%</b>	<b>90,000</b>	<b>-</b>
<b>Technology</b>							
Backup and DR Equipment Replacement	-	-	-			100,000	100,000
Civic Centre Customer Service - Security Improvement	-	-	-			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
<b>Technology</b>	<b>149,522</b>	<b>127,923</b>	<b>21,599</b>	<b>F</b>	<b>14%</b>	<b>298,189</b>	<b>240,000</b>
<b>Artworks</b>							
Manning Hub Sculpture, Loreenna Grant	-	-	-			150,000	150,000
Moresby Hall/Reserve Public Art Commission	22,500	13,135	9,365	F	42%	60,000	60,000
<b>Artworks</b>	<b>22,500</b>	<b>13,135</b>	<b>9,365</b>	<b>F</b>	<b>42%</b>	<b>210,000</b>	<b>210,000</b>
<b>Collier Park Golf Course</b>							
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	-
<b>Collier Park Golf Course</b>	<b>240,552</b>	<b>99,021</b>	<b>141,530</b>	<b>F</b>	<b>59%</b>	<b>480,208</b>	<b>470,000</b>

Key Responsibility Area	YTD Revised Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>Collier Park Retirement Village (CPRV)</b>							
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
<b>Collier Park Retirement Village (CPRV)</b>	<b>310,751</b>	<b>325,396</b>	<b>(14,645)</b>	<b>U</b>	<b>-5%</b>	<b>595,500</b>	<b>595,500</b>
<b>Plant and Fleet Management</b>							
City of South Perth Plant & Fleet	504,236	355,035	149,201	F	30%	733,100	694,600
<b>Plant and Fleet Management</b>	<b>504,236</b>	<b>355,035</b>	<b>149,201</b>	<b>F</b>	<b>30%</b>	<b>733,100</b>	<b>694,600</b>
<b>Foreshore &amp; Natural Areas</b>							
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	-			6,930	-
<b>Foreshore &amp; Natural Areas</b>	<b>19,372</b>	<b>30,041</b>	<b>(10,669)</b>	<b>U</b>	<b>-55%</b>	<b>24,372</b>	<b>75,000</b>
<b>Streetscape</b>							
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
<b>Streetscape</b>	<b>28,833</b>	<b>3,878</b>	<b>24,955</b>	<b>F</b>	<b>87%</b>	<b>100,000</b>	<b>100,000</b>
<b>Parks and Reserves</b>							
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	-			4,586	150,000
Bore & Pump Replacement Program	56,043	56,043	-			56,043	110,000
Community Facilities Tables	15,000	-	15,000	F	100%	15,000	-
Coolidge Reserve Upgrade	63,750	52,399	11,351	F	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	F	83%	103,494	103,494
Godwin Avenue Sump Retrofit	53,333	27,149	26,184	F	49%	80,000	80,000
Hensman Park Court Resurfacing	-	-	-			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)	U	-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
<b>Parks and Reserves</b>	<b>980,920</b>	<b>836,295</b>	<b>144,625</b>	<b>F</b>	<b>15%</b>	<b>1,417,686</b>	<b>1,685,087</b>
<b>Waste Management</b>							
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
<b>Waste Management</b>	<b>298,542</b>	<b>214,099</b>	<b>84,443</b>	<b>F</b>	<b>28%</b>	<b>625,000</b>	<b>755,000</b>
<b>Local Traffic Management</b>							
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 LILLO 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
<b>Local Traffic Management</b>	<b>457,023</b>	<b>442,750</b>	<b>14,274</b>	<b>F</b>	<b>3%</b>	<b>732,135</b>	<b>921,433</b>



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**

<b>Municipal Fund</b>	<b>24,174,416</b>
Investments	19,303,273
Current Account at Bank	4,867,204
Cash on Hand	3,940
	<u>24,174,416</u>
<b>Cash Backed Reserves</b>	<b>42,183,104</b>
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
	<u>42,183,104</u>
<b>Reserves represented by:</b>	
Investments	41,415,383
Accrued Interest	767,721
	<u>42,183,104</u>
<b>TOTAL COUNCIL FUNDS</b>	<b><u>66,357,520</u></b>

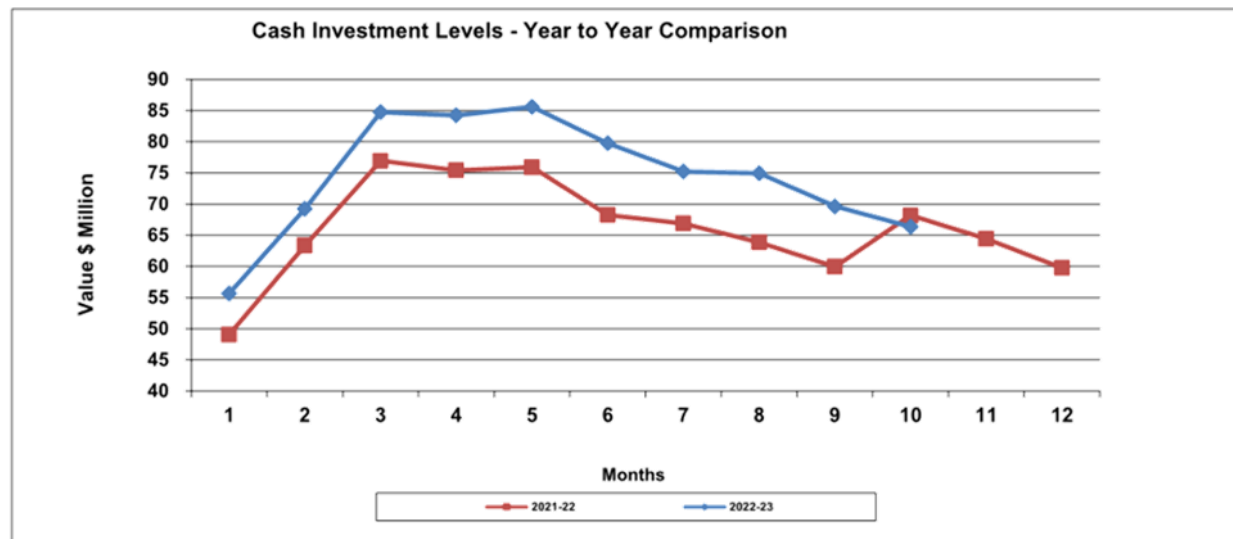
**Summary of Cash Investments**  
**30 April 2023**

<b>Investments and Cash - Disclosed by Fund</b>	<b>\$</b>	<b>%</b>
Municipal	24,174,416	36.43%
Reserves	42,183,104	63.57%
	<b>66,357,520</b>	<b>100.00%</b>

<b>Investments - Disclosed by Financial Institution</b>	<b>Non-Fossil Fuel %</b>	<b>S&amp;P Credit Ratings (Short Term)</b>	<b>\$</b>	<b>%</b>
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%		<b>60,718,656</b>	<b>100.00%</b>
Current Bank Accounts and accrued interest			5,638,864	
			<b>66,357,520</b>	

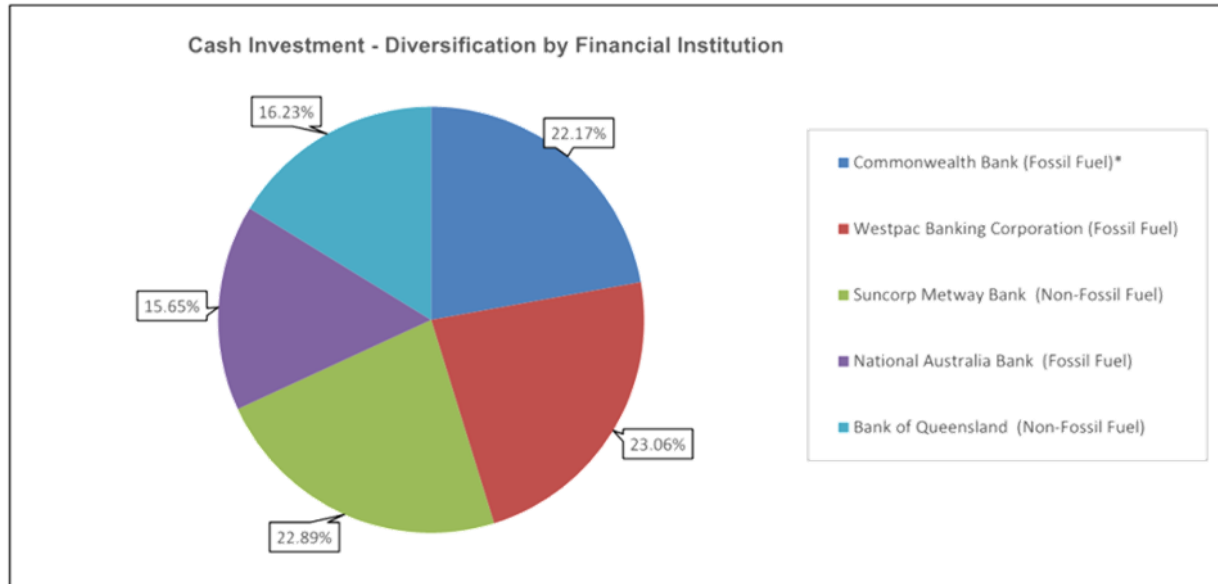
<b>Interest Earned on Investments for Year to Date</b>	<b>30 April 2023</b>	<b>30 April 2022</b>
Municipal Fund	888,103	63,760
Reserves	1,265,136	136,440
	<b>2,153,239</b>	<b>200,200</b>

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

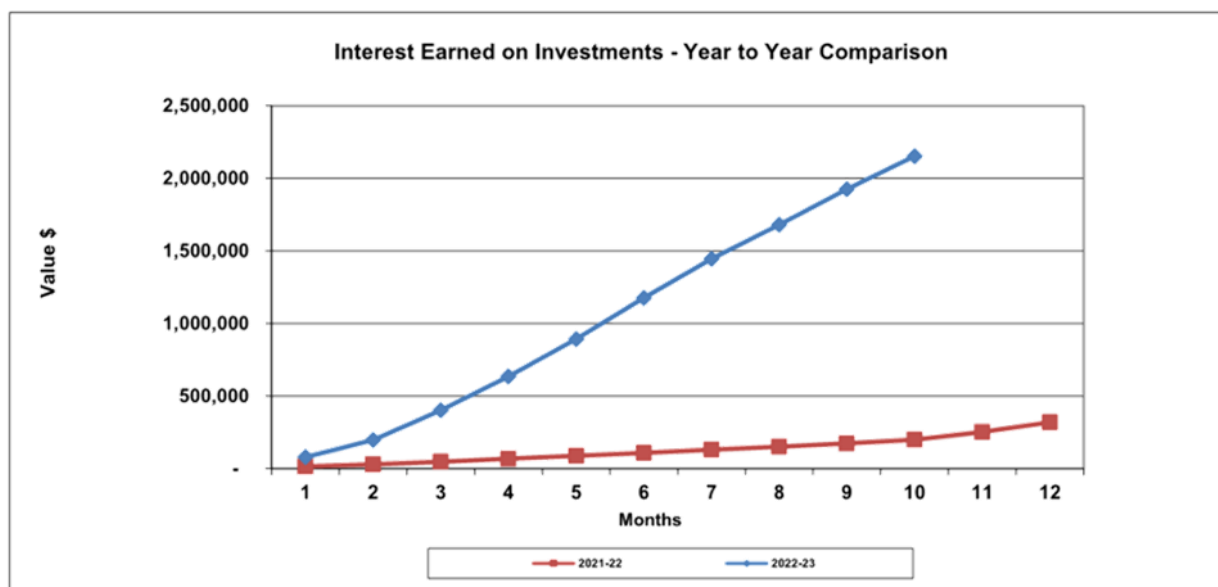


### SUMMARY OF CASH INVESTMENTS 30 April 2023

#### 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
	<b>4,586,703</b>	<b>4,407,162</b>

**Rates Outstanding as a percentage of Rates Levied**

Percentage of Rates Uncollected at Month End	<b>9.43%</b>	<b>9.58%</b>
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