

# ATTACHMENTS

## Ordinary Council Meeting

22 July 2025

Part 2 – 7.2.2, 10.4.1, 10.4.2, 10.4.3, 12.1 and  
12.2

# ATTACHMENTS TO AGENDA ITEMS

Ordinary Council Meeting - 22 July 2025

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### **12.1 NOTICE OF MOTION - COUNCILLOR NIC COVENEY - REMOVAL OF THE SIX TREES PLANTED ON THE SOUTH SIDE OF LAKE DOUGLAS DURING WINTER 2024**

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### **12.2 NOTICE OF MOTION - COUNCILLOR NIC COVENEY - TRANSPORT ADVOCACY**

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# NOTES

## Council Agenda Briefing

**Meeting Date & Time:** 6.00pm, Tuesday 15 July 2025  
**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 welcomed Mr Matthew Scott as the Acting Chief Executive Officer, and read out the following:

*'Matthew has been appointed as the Acting Chief Executive Officer, pending the appointment and commencement of a new Chief Executive Officer. Tonight is Matthew's first Council Agenda Briefing since commencing at the City of South Perth on 1 July 2025, and we look forward to working with him.'*

### 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 22 July 2025.

### 4. ATTENDANCE

Presiding Member Mayor Greg Milner

#### Councillors

Manning Ward	Councillor André Brender-A-Brandis
Manning Ward	Councillor Blake D'Souza (Arrived at 6.19pm)
Moresby Ward	Councillor Jennifer Nevard

#### Officers

A/Chief Executive Officer	Mr Matthew Scott
A/Director Corporate Services	Mr Abrie Lacock
Director Development and Community Services	Ms Donna Shaw
Director Infrastructure Services	Ms Anita Amprimo
Manager Assets and Infrastructure Support	Ms Kim Owen
Manager Customer, Communications and Engagement	Ms Danielle Cattalini
Manager Governance	Ms Toni Fry
Governance Coordinator	Ms Christine Lovett
Governance Officer	Ms Jane Robinson
Governance Administration Officer	Ms Kira Digwood

#### Gallery

There were approximately 19 members of the public present.

#### 4.1 Apologies

Nil.

#### 4.2 Approved Leave of Absence

- Councillor Glenn Cridland for the period 15 July 2025 to 17 August 2025, inclusive.
- Councillor Bronwyn Waugh for the period 7 July 2025 to 23 July 2025, inclusive.
- Councillor Hayley Prendiville for the period 10 July 2025 to 21 July 2025, inclusive.

#### 4.3 Parental Leave

- Councillor Nic Coveney for the period 4 June 2025 to 4 December 2025, inclusive.

### 5. DECLARATIONS OF INTEREST

- Councillor Nic Coveney – Impartiality Interest in Item 10.3.1 as ‘I have spoken and met with several residents from both sides of this debate.’
- Councillor Nic Coveney – Impartiality Interest in Item 12.1 as ‘I have spoken and met with several residents from both sides of this debate.’

### 8. PRESENTATIONS

*Councillor Blake D’Souza arrived at 6.19pm during consideration of Item 8.3.*

*Councillor Blake D’Souza left the meeting at 6.52pm and returned at 6.56pm during consideration of Item 8.3.*

#### 8.3 Deputations

- |                                                                                                                                                             |                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| 1. Mr Warwick Boardman of Salter Point who spoke <b>FOR</b> the Officer Recommendation at Item 10.3.1.                                                      | Item<br>10.3.1                |
| 2. Ms K Poh of Como who spoke <b>FOR</b> the Officer Recommendation at Item 10.3.1 and <b>AGAINST</b> the Notice of Motion at Item 12.1                     | Item<br>10.3.1<br>and<br>12.1 |
| 3. Ms Bronwyn David of South Perth who spoke <b>AGAINST</b> the Officer Recommendation at Item 10.3.1 and <b>AGAINST</b> the Notice of Motion at Item 12.1. | Item<br>10.3.1<br>and         |
| 4. Dr Sue Gillieatt of Salter Point who spoke <b>FOR</b> the Officer Recommendation at Item 10.3.1.                                                         | Item<br>10.3.1                |
| 5. Ms Heidi Schmidt of South Perth who spoke <b>FOR</b> the Officer Recommendation at Item 10.3.1 and <b>AGAINST</b> the Notice of Motion at Item 12.1.     | Item<br>10.3.1<br>and<br>12.1 |

- |     |                                                                                                                                                       |                             |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| 6.  | Ms Kathy Lees of South Perth who spoke <b>AGAINST</b> the Officer Recommendation at Item 10.3.1 and <b>AGAINST</b> the Notice of Motion at Item 12.1. | <b>Item 10.3.1 and 12.1</b> |
| 7.  | Mr Stephen Russell of Como who spoke <b>FOR</b> the Officer Recommendation at Item 10.3.4 and <b>AGAINST</b> the Notice of Motion at Item 12.1.       | <b>Item 10.3.4 and 12.1</b> |
| 8.  | Ms Calogera Terribile of South Perth who spoke <b>FOR</b> the Notice of Motion at Item 12.1.                                                          | <b>Item 12.1</b>            |
| 9.  | Mr Luke Terri of South Perth who spoke <b>FOR</b> the Notice of Motion at Item 12.1.                                                                  | <b>Item 12.1</b>            |
| 10. | Mr Lou Di Virgilio of South Perth who spoke <b>FOR</b> the Notice of Motion at Item 12.1.                                                             | <b>Item 12.1</b>            |

## 10. DRAFT JULY 2025 REPORTS

The A/Chief Executive Officer, Mr Matthew Scott gave a brief summary of the July 2025 Agenda Items to be considered by Council, as follows.

### 10.1.1 RFT 1/2025 - Provision of Coode St New Public Toilets & Changing Places Building

This report considers the submissions received from the advertising of Tender 1/2025 for the Provision of Coode St New Public Toilets & Changing Places Building.

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. The report also requests approval of a budget variation to provide sufficient funds to complete the project.

*Councillor Nic Coveney declared an Impartiality Interest in Item 10.3.1.*

*Councillor Blake D'Souza left the meeting at 8.08pm and returned at 8.12pm during consideration of Item 10.3.1.*

### 10.3.1 Urban Greening Strategy

*This Item was the subject of six Deputations.*

This report requests that Council adopt the Urban Greening Strategy, as contained in **Attachment (e)**. This follows an extensive stakeholder engagement process. The Urban Greening Strategy will replace the Urban Forest Strategy 2018-2023 and the City of South Perth Green Plan 2002.

### **10.3.2 eQuote 07/2025 - Provision of Traffic Management Services**

This report considers submissions received from the advertising of eQuote 07/2025 for the Provision of Traffic Management Services.

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

### **10.4.1 Listing of Payments June 2025**

This report presents to Council a list of accounts paid under delegated authority between 1 June 2025 to 30 June 2025 for information. It also includes purchase card transactions between 1 May 2025 to 31 May 2025 in line with new legislative requirements.

### **10.4.2 Monthly Financial Statements June 2025 (Interim)**

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

### **10.4.3 Asset Management Strategy**

*This Item was the subject of a Deputation.*

This report presents the draft Asset Management Strategy 2025–2035 for consideration by Council.

## **12. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN**

*Councillor Nic Coveney declared an Impartiality Interest in Item 12.1.*

### **12.1 Notice of Motion – Councillor Nic Coveney - Removal Of The Six Trees Planted On The South Side Of Lake Douglas During Winter 2024**

*This Item was the subject of eight Deputations.*

### **12.2 Notice of Motion – Councillor Nic Coveney - Transport Advocacy**

## **15. MEETING CLOSED TO THE PUBLIC**

Nil.

## **16. CLOSURE**

At 8.38pm the Presiding Member closed the Council Agenda Briefing and thanked everyone for their attendance.

## Payment Listing June - Interim 2025

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



AMOUNT (\$)

### ELECTRONIC PAYMENTS

Electronic payments to creditors	520	6,292,848.45
Less: Cancelled EFT transactions		0.00
<b>Total Electronic Payments to Creditors</b>		<b>6,292,848.45</b>

### CHEQUE PAYMENTS

Cheque payments to creditors	1	17.20
Less: Cancelled cheque transactions		0.00
<b>Total Cheque Payments to Creditors</b>		<b>17.20</b>

**Total monthly payments to creditors** 521 **6,292,865.65**

EFT payments to non creditors	46	73,883.84
Cheque payments to non creditors	17	10,000.32
<b>Total payments to non creditors</b>		<b>83,884.16</b>

**Total EFT & Cheque payments** 584 **6,376,749.81**

Credit Card Payments 107 **23,417.45**

Fleet Card Payments 35 **2,293.16**

**Total June - Interim Payments** 726 **6,400,167.26**

Payment Listing  
EFT Payments

Reference	Date	Payee	Description	Amount (\$)
14484785	30/06/2025	Department Of Fire & Emergency Services	Quarter 4 ESL 2024/25	864,053.96
14390352	26/06/2025	Hydroquip Pumps and Irrigation Pty Ltd	Irrigation mainline replacement	534,329.66
13372403	19/06/2025	Kwinana Energy Recovery	Waste Disposal May25	238,618.83
13504242	12/06/2025	Cleanaway	Waste services May25	216,885.35
10013523	5/06/2025	Deputy Commissioner of Taxation	PAYG	202,944.00
1137305	19/06/2025	Deputy Commissioner of Taxation	PAYG	202,551.00
15025759	16/06/2025	SuperChoice Services Pty Ltd	Employer Superannuation	163,842.05
1427217	26/06/2025	SuperChoice Services Pty Ltd	Employer Superannuation	162,292.00
14390352	26/06/2025	Western Irrigation	Queen St pump replacement	152,264.20
14390352	26/06/2025	MAXEY PLUMBING PTY LTD	Pump Works at Coode St Jetty	139,100.50
13244227	5/06/2025	Axiis Contracting Pty Ltd	Path repairs - various	126,859.67
13244227	5/06/2025	MAXEY PLUMBING PTY LTD	Coode st Jetty Pump Station	107,442.50
14390352	26/06/2025	Axiis Contracting Pty Ltd	Path repairs - various	97,487.77
13504242	12/06/2025	Western Maze WA Pty Ltd	Collection of Green waste	96,250.00
14390352	26/06/2025	Precise Air Group Pty Ltd	Aircon works-Civic centre	82,500.00
13504242	12/06/2025	Classic Tree Services	Tree pruning - various	79,330.04
13504242	12/06/2025	Synergy	Electricity usage	72,900.52
14390352	26/06/2025	Western Aust Treasury Corp	Loan repayment	65,825.87
13372403	19/06/2025	Janissen Electrics	Electrical works - various	63,397.46
14390352	26/06/2025	AE Hoskins Building Services	Building works - various	54,330.44
13244227	5/06/2025	Midland Toyota	Car purchase	52,114.25
13244227	5/06/2025	Classic Tree Services	Tree pruning - various	46,781.89
13372403	19/06/2025	RENTOKIL INITIAL PTY LTD	Pest control services-various	46,469.50
13244227	5/06/2025	Synergy	Electricity usage	44,742.86
13504242	12/06/2025	TEKSPACE PTY. LTD.	Application Control software	44,349.80
13504242	12/06/2025	Enviro Sweep	Street sweeping	42,015.99
14484785	30/06/2025	The Study	Drafting services	41,250.00
13244227	5/06/2025	Pyramids Plumbing	Salter Point Sewer upgrade	40,195.53
13372403	19/06/2025	Ngala - Boodja Aboriginal Landcare Ltd	Landscape services - various	40,169.86
13372403	19/06/2025	Mandurah Isuzu Ute	Vehicle purchase	39,101.56
14390352	26/06/2025	Left Back Solutions Pty Ltd	Data migration & consulting	38,500.00
13244227	5/06/2025	Uniting Global Pty Ltd	Cleaning services-various	37,935.09
13372403	19/06/2025	Monteleone Fencing	Supply & install fencing	35,808.30
14390352	26/06/2025	Uniting Global Pty Ltd	Cleaning services	33,470.34
14390352	26/06/2025	Emerge Environmental Services Pty Ltd	Stormwater mgmt planning	29,317.76



Reference	Date	Payee	Description	Amount (\$)
14390352	26/06/2025	Classic Tree Services	Tree pruning - various	29,106.48
14484785	30/06/2025	Programmed Property Services	Sportsground, wicket & croquet maintenance	29,047.16
13504242	12/06/2025	Programmed Property Services	Sportsground, wicket & croquet maintenance	29,047.16
13244227	5/06/2025	AE Hoskins Building Services	Building works - various	27,830.00
14484785	30/06/2025	Know-Ledge Asset Management Pty Ltd	Bridges & shelters inspection	26,730.00
13372403	19/06/2025	Definet Pty Ltd	Consulting services	26,465.18
14390352	26/06/2025	Setonix Digital Pty Ltd	Chart of accounts-PM services	25,993.00
14390352	26/06/2025	BFX FURNITURE PTY LTD	Library furniture	25,492.00
14390352	26/06/2025	Blue Force Pty Ltd	Supply/install cameras-Animal Care	25,458.64
13504242	12/06/2025	Ngala - Boodja Aboriginal Landcare Ltd	Landscape services - various	25,080.00
14390352	26/06/2025	Brightmark Group Pty Ltd	Cleaning services	23,030.85
13372403	19/06/2025	Community Information Support Services	Annual membership	23,000.00
13244227	5/06/2025	Bunyip Contracting Pty Ltd	Landscape supplies/maintenance	22,301.76
13504242	12/06/2025	Urbis Pty Ltd	Consultant for LHS Review	22,297.00
13244227	5/06/2025	Brightmark Group Pty Ltd	Cleaning services	21,838.59
13504242	12/06/2025	Perth Zoo	Card & Coin Machine takings May25	21,344.21
13504242	12/06/2025	Axiis Contracting Pty Ltd	Path repairs - various	21,341.32
13372403	19/06/2025	GSquare Pty Ltd	Consulting & Advisory	21,230.00
13504242	12/06/2025	linSights	Asset management consultancy	20,592.00
13372403	19/06/2025	Cadgroup Australia Pty Ltd	Subscription renewal	20,405.00
13244227	5/06/2025	Ngala - Boodja Aboriginal Landcare Ltd	Landscape services - various	19,717.50
14390352	26/06/2025	Bunyip Contracting Pty Ltd	Bushfire mitigation works	19,135.16
13504242	12/06/2025	Eclipse Soils Pty Ltd	Landscape supplies	18,744.00
14390352	26/06/2025	Focus Consulting WA Pty Ltd	Flood lighting consultancy	18,700.00
13504242	12/06/2025	ABM Landscaping	Landscaping service	18,521.25
13504242	12/06/2025	Water Corporation	Water charges	18,124.64
13372403	19/06/2025	Jackson McDonald Lawyers	Legal services	17,375.00
13244227	5/06/2025	ABM Landscaping	Landscape maintenance-Comer Reserve	16,875.65
14390352	26/06/2025	SJR Civil Consulting Pty Ltd	Road rehab plan	15,400.00
13244227	5/06/2025	Dowsing Group Pty Ltd	Traffic mgmt	15,197.57
13244227	5/06/2025	Managed System Services	Pilot email/request management automation	15,180.00
13504242	12/06/2025	MMM WA Pty Ltd	Drainage works - Coode St & Hensman st	15,005.33
13244227	5/06/2025	Kerb Doctor	Kerbing works-Angelo/Coode st	14,844.50
13244227	5/06/2025	DVA Fabrications	DVA Gum Tree/Slice table set	14,685.00
14390352	26/06/2025	Synergy	Electricity usage	14,505.86
14390352	26/06/2025	FE Technologies	Install return chute at Library	13,704.90
14390352	26/06/2025	HORIZON WEST LANDSCAPE & IRRIGATION PTY LTD	GB Mainline realignment	13,695.00
14390352	26/06/2025	ER Consultants Pty Ltd	Soil sample work	13,662.83
14390352	26/06/2025	Yidarra Group Pty Ltd	Kerb repairs-various	13,310.00
13244227	5/06/2025	Techworks Plumbing	Plumbing works-various	13,248.99
13244227	5/06/2025	Michael Fisher	Rates-PM	13,200.00
14390352	26/06/2025	Insight Communication & Design Management	Display panels	13,130.70
13504242	12/06/2025	Techworks Plumbing	Plumbing works-various	12,581.79
13244227	5/06/2025	Servicefm Pty Ltd	Electrical services	12,357.63
13372403	19/06/2025	Surun Services Pty Ltd	Electrical services	12,145.06
13504242	12/06/2025	Australian Parking & Revenue Control	Parking ticket machine charges	11,874.32
14484785	30/06/2025	Great Southern Fuel Supplies	Fuel	11,593.21
13504242	12/06/2025	Infinity Training Australia	Staff Training and development	11,550.00
13244227	5/06/2025	Natural Area Consulting	Nursery supplies	11,438.35
13504242	12/06/2025	Monteleone Fencing	Fencing/gate repairs	11,242.00
14390352	26/06/2025	Arthur D Riley	Techone system improvement	11,154.00
13372403	19/06/2025	Main Roads - WA	Line marking Mary/Ednah	11,076.86
13244227	5/06/2025	Kleenit	Graffiti removal-various	10,940.20
13504242	12/06/2025	PEAP CONTRACTORS PTY LTD	Aircon supply/install-recycle centre	10,929.89
14390352	26/06/2025	Asphaltech	Road improvement works-Canning hwy	10,868.79
13504242	12/06/2025	Western Environmental Pty Ltd	Site investigations/Sampling	10,820.59
13372403	19/06/2025	Axiis Contracting Pty Ltd	Path repairs - various	10,760.75
14390352	26/06/2025	Living Turf	Turf supplies	10,752.50
13372403	19/06/2025	Cleanaway Co	Cleaning services	10,378.56
14390352	26/06/2025	Kerb Doctor	Kerb works-Old Mill/George st	10,173.90
13504242	12/06/2025	Bunyip Contracting Pty Ltd	Tree Pruning-various	10,170.00
14390352	26/06/2025	Michael Fisher	Rates-PM services	9,900.00
13244227	5/06/2025	Australian HVAC Services	Remedial HVAC services	9,721.25
14390352	26/06/2025	West to West Carpentry Services Pty Ltd	Works at Hensman Park	9,065.49
13372403	19/06/2025	Classic Tree Services	Tree pruning - various	9,005.80
14390352	26/06/2025	Kleenit	Graffiti removal	8,928.92
13372403	19/06/2025	Australian HVAC Services	HVAC Remedial services	8,750.50
14390352	26/06/2025	Amped Digital	Digital signage displays	8,508.17
13504242	12/06/2025	The Brand Agency	Website maintenance	8,428.64
14390352	26/06/2025	Techworks Plumbing	Plumbing works-WCG Pavilion	8,339.39
14390352	26/06/2025	Ngala - Boodja Aboriginal Landcare Ltd	Landscape services - various	8,228.00
13372403	19/06/2025	MMM WA Pty Ltd	Sinkhole works	8,217.00
13504242	12/06/2025	Global Spill & Safety	Hard cover spill pallet	8,024.37
13244227	5/06/2025	Hydroquip Pumps and Irrigation Pty Ltd	Service & Repairs	7,942.00

Reference	Date	Payee	Description	Amount (\$)
14390352	26/06/2025	Janissen Electrics	Electrical works - various	7,832.54
13372403	19/06/2025	Techworks Plumbing	Plumbing works	7,744.11
13372403	19/06/2025	WC Convenience Management Pty Ltd	Service & Maintenance	7,742.46
13504242	12/06/2025	Cascada Group	Trafficable access covers - New queen St	7,716.50
13372403	19/06/2025	West to West Carpentry Services Pty Ltd	Asbestos removal-Como Croquet	7,526.18
14390352	26/06/2025	Optus Billing Services Pty Ltd	Phone/data charges	7,501.89
14484785	30/06/2025	SJR Civil Consulting Pty Ltd	Road rehab design- Roseberry ave/Dyson st	7,392.00
14390352	26/06/2025	Robert Walters	Contract Staff	7,332.56
14390352	26/06/2025	Repeat Plastics (WA)	Bollard works-Op centre	7,265.50
13372403	19/06/2025	Great Southern Fuel Supplies	Fuel	7,105.44
13504242	12/06/2025	West Coast Turf	Turf maintenance supplies	7,029.00
13372403	19/06/2025	The Customer Connection	Service improvement	6,930.00
14390352	26/06/2025	Main Roads - WA	Works at Mill Point Road	6,905.72
13372403	19/06/2025	Bunyip Contracting Pty Ltd	Tree pruning-SJMP	6,804.00
13244227	5/06/2025	Allied Security Australia	Security services - various	6,733.39
13372403	19/06/2025	Synergy	Electricity usage	6,718.51
14390352	26/06/2025	Statewide Line Marking	Line marking-various	6,645.82
13372403	19/06/2025	McLeods Lawyers	Legal services	6,516.67
13372403	19/06/2025	OVERDRIVE AUSTRALIA PTY LTD	Library supplies	6,500.00
13372403	19/06/2025	AE Hoskins Building Services	Works at Thelma street	6,426.75
14390352	26/06/2025	Australian Parking & Revenue Control	Parking ticket machine charges	6,422.63
13372403	19/06/2025	Civil Sciences and Engineering	Analysis & Reports	6,336.00
13372403	19/06/2025	Kleenit	Pressure cleaning	6,297.32
13504242	12/06/2025	Greenway Turf Solutions Pty Ltd	Turf maintenance supplies	6,228.20
13244227	5/06/2025	Technology One Ltd	AMS Program 1/6/25-30/6/25	6,213.14
14390352	26/06/2025	Technology One Ltd	AMS Program 1/7/25-31/7/25	6,213.14
13504242	12/06/2025	South Perth Bowling Club	Card & Coin Machine takings May25	6,189.91
13372403	19/06/2025	Fresh Catering and Events	Catering-various	6,165.50
13372403	19/06/2025	ChoiceOne	Contract Staff	5,905.97
14390352	26/06/2025	PEAP CONTRACTORS PTY LTD	Building works - various	5,751.05
14484785	30/06/2025	Landmark Products Pty Ltd	Waterford Boardwalk design services	5,720.00
13372403	19/06/2025	Construction Hydraulic Design Pty Ltd	Engineering consultancy	5,720.00
13504242	12/06/2025	Surun Services Pty Ltd	Electrical services	5,682.92
14484785	30/06/2025	Setonix Digital Pty Ltd	ECM Consulting for June25	5,632.00
14390352	26/06/2025	Grimes Contracting Pty Ltd	Park seats	5,501.87
13504242	12/06/2025	Robert Walters	Contract Staff	5,424.60
14484785	30/06/2025	Living Turf	Turf maintenance supplies	5,337.75
14390352	26/06/2025	Landgate	Valuation services - various	5,217.87
13244227	5/06/2025	Seek Limited	Recruitment advert	5,162.96
13372403	19/06/2025	Crayon	Azure overage cost	5,126.26
13504242	12/06/2025	AFGRI Equipment Australia Pty Ltd	Workshop supplies	5,111.17
14390352	26/06/2025	Domus Nursery	Nursery supplies	5,096.74
14484785	30/06/2025	Allied Security Australia	Security services - various	5,044.22
13244227	5/06/2025	Erica Zaino	Public art	5,000.00
13504242	12/06/2025	Erica Zaino	Install & deliver artwork	5,000.00
13244227	5/06/2025	Porter Consulting Engineers	Sewer design-Salter Point	4,950.00
13372403	19/06/2025	Resource Recovery Group	Green waste pickup	4,932.40
13504242	12/06/2025	Statewide Line Marking	Line marking-Mill Point Road	4,866.95
13372403	19/06/2025	Living Turf	Turf supplies	4,785.00
13504242	12/06/2025	TPG Network Pty Ltd	Internet/Fibre Optic service	4,763.00
14390352	26/06/2025	JB Hi-Fi	IT supplies	4,756.84
14390352	26/06/2025	Ecojobs	Contract staff	4,723.14
14390352	26/06/2025	Landmark Products Pty Ltd	Sandon Boardwalk design service	4,675.00
13372403	19/06/2025	Imagesource Digital Solutions	Window decals and banner	4,666.20
14390352	26/06/2025	ChoiceOne	Contract Staff	4,625.90
13504242	12/06/2025	The Study	Refurb/drafting service	4,537.50
14390352	26/06/2025	FETCH PRINT PTY LTD	Depot signage	4,510.00
13244227	5/06/2025	Janissen Electrics	Electrical works - various	4,470.52
13504242	12/06/2025	Wizard Training Solutions	Staff training	4,400.00
13504242	12/06/2025	Adecco Australia Pty Ltd	Contract staff	4,355.38
13504242	12/06/2025	Vision Cabling Systems	Install microphone systems	4,273.70
14390352	26/06/2025	GAF Traffic	Traffic mgmt	4,147.00
13504242	12/06/2025	Westrac Pty Ltd	CAT backhoe service	4,140.71
14390352	26/06/2025	Richgro Garden Products	Nursery supplies	4,125.50
1427217	26/06/2025	Easi Salary	Novated Lease	4,110.35
13372403	19/06/2025	FlexiStaff	Contract Staff	4,040.54
13372403	19/06/2025	Datacom Solutions (AU) Pty Ltd	SaaS Monthly charge	3,990.78
13504242	12/06/2025	Swift Flow Pty Ltd	Plumbing services	3,971.58
13504242	12/06/2025	Syrinx Environmental Pty Ltd	Landscaping-Redmond stairs	3,916.00
13504242	12/06/2025	Total Eden	Retic supplies	3,885.94
14484785	30/06/2025	Djoona Pty Ltd	Removal of fence-Old Mill	3,850.00
13372403	19/06/2025	Lochness Landscape Services	Karawarra Greenways mowing	3,850.00
13504242	12/06/2025	MP Rogers & Associates Pty Ltd	Professional services	3,824.89
13372403	19/06/2025	Setonix Digital Pty Ltd	Project mgmt services	3,822.51



Reference	Date	Payee	Description	Amount (\$)
14484785	30/06/2025	ChoiceOne	Contract Staff	3,818.52
13244227	5/06/2025	ChoiceOne	Contract staff	3,818.52
13504242	12/06/2025	ChoiceOne	Contract staff	3,818.52
13372403	19/06/2025	Bolinda Digital Pty Ltd	Library supplies	3,813.58
13372403	19/06/2025	Kyocera	Photocopier charges	3,785.88
13372403	19/06/2025	ESC Engineering	Consultancy services	3,740.00
14390352	26/06/2025	Great Southern Fuel Supplies	Fuel	3,701.78
13372403	19/06/2025	Down to Earth Training and Assessing	Staff training	3,700.00
13372403	19/06/2025	Uniting Global Pty Ltd	Cleaning services	3,672.97
13244227	5/06/2025	CMW Geosciences Pty Ltd	Geotech services-Neil McDougall	3,630.00
14390352	26/06/2025	Fresh Catering and Events	Catering-various	3,627.80
14390352	26/06/2025	Environmental Industries Pty Ltd	Weed control	3,560.00
13372403	19/06/2025	Construction Information Systems Ltd	AUS-SPEC subscription	3,509.00
14484785	30/06/2025	Bunyip Contracting Pty Ltd	Landscape maintenance	3,479.12
14390352	26/06/2025	Swift Flow Pty Ltd	Plumbing services	3,306.07
10010055	12/06/2025	Easi Salary	Novated Lease	3,304.19
13372403	19/06/2025	Technology One Ltd	Project implementation phase	3,300.00
14390352	26/06/2025	UCI	Office furniture	3,300.00
13372403	19/06/2025	Pedders Suspension Cannington	Workshop supplies	3,211.20
14390352	26/06/2025	DBS Fencing Australia	Works at Olives & Comer reserve	3,190.00
13372403	19/06/2025	SOS-Switched Onto Safety	Annual maintenance fee	3,188.90
13504242	12/06/2025	Kleenit	Pressure cleaning	3,124.00
14390352	26/06/2025	Australian HVAC Services	HVAC Remedial services	3,107.50
13244227	5/06/2025	Fresh Catering and Events	Catering-various	3,095.40
13372403	19/06/2025	Outback Imaging Pty Ltd	Annual software maintenance & licencing	3,064.36
13372403	19/06/2025	Talisman Consulting Pty Ltd	Engineering services	2,997.50
13372403	19/06/2025	Robert Walters	Contract Staff	2,992.88
13372403	19/06/2025	Prestige Alarms	Alarm services - various	2,992.30
13504242	12/06/2025	Brightmark Group Pty Ltd	Cleaning services	2,984.04
13504242	12/06/2025	Chivers Asphalt Pty Ltd	Asphalt works at Mabel street	2,970.00
13372403	19/06/2025	Chivers Asphalt Pty Ltd	Asphalt works at Thelma St	2,970.00
14390352	26/06/2025	City of Rockingham	Waste services	2,861.10
14390352	26/06/2025	Cleanflow Environmental Solutions	Gully Educting	2,828.10
14390352	26/06/2025	JCB Construction Equipment Australia	Equipment	2,799.10
13504242	12/06/2025	Australian HVAC Services	HVAC Remedial services	2,795.51
13244227	5/06/2025	VOLTAIC ELECTRICAL CO. PTY LTD	Electrical works	2,772.00
13244227	5/06/2025	Australian Institute of Management	Subscription	2,750.00
14390352	26/06/2025	Australia Post Civic Centre	Potal charges	2,727.76
13504242	12/06/2025	Fresh Catering and Events	Catering-various	2,641.65
14390352	26/06/2025	EB BUILDING CONSULTING PTY LTD	Concrete works-Lake Gillon	2,530.00
13244227	5/06/2025	Cameron Chisholm & Nicol (WA) Pty Ltd	DRP meetings	2,486.00
14484785	30/06/2025	Robert Walters	Contract staff	2,469.13
13244227	5/06/2025	Instant Windscreens	Windscreen repairs	2,442.00
13372403	19/06/2025	Wizard Solutions Australia Pty Ltd	Supply/install EVAC speakers	2,425.57
14390352	26/06/2025	Tecon Australia	Civic & Admin IT Refurbishment	2,420.00
14390352	26/06/2025	Fully Promoted Perth CBD T/A EmbroidMe Perth CBD	Workwear	2,409.35
13504242	12/06/2025	AE Hoskins Building Services	Rectification works	2,406.25
14390352	26/06/2025	Tudor House	Flags for Rangers	2,385.00
14484785	30/06/2025	Ecojobs	Contract Staff	2,361.57
13372403	19/06/2025	City of Rockingham	Waste services	2,340.25
13372403	19/06/2025	Josh Byrne & Associates Pty Ltd	Urban Greening Strategy	2,318.80
13244227	5/06/2025	FlexiStaff	Contract Staff	2,308.88
13504242	12/06/2025	FlexiStaff	Contract staff	2,308.88
14390352	26/06/2025	South Perth Tyrepower	Tyres	2,295.00
13504242	12/06/2025	OCLC	Library supplies	2,264.90
13244227	5/06/2025	Totally Workwear - Belmont	Workwear	2,257.09
13244227	5/06/2025	GHD Pty Ltd	Auditor service	2,247.30
13244227	5/06/2025	Fennell Tyres International Pty Ltd	Tyres	2,224.20
14484785	30/06/2025	Alloy & Stainless Products Pty Ltd	ASP Blade stock	2,176.54
13244227	5/06/2025	South Perth Tyrepower	Tyres	2,176.00
13372403	19/06/2025	Finishing WA PSCP Investments Pty Ltd	Minute book binding	2,145.00
13372403	19/06/2025	Cleanflow Environmental Solutions	Pressure Jet cleaning	2,071.30
13504242	12/06/2025	Fennell Tyres International Pty Ltd	Tyres	2,057.00
14390352	26/06/2025	New Energy Solutions Pty Ltd	Signage-Bodkin Park	2,040.00
14390352	26/06/2025	WINC Australia Pty Ltd	Office supplies	2,032.14
14390352	26/06/2025	Totally Workwear - Belmont	Workwear	2,030.72
13372403	19/06/2025	Benara Nurseries	Nursery supplies	1,991.00
13504242	12/06/2025	Qualcon Lab	Pavement investigations	1,980.00
13504242	12/06/2025	Fire Design Solutions Pty Ltd	Works at CPGC	1,980.00
14390352	26/06/2025	Office of the Auditor General	Roads to recovery certificate	1,980.00
14390352	26/06/2025	Carringtons Traffic Services	Traffic mgmt-Angelo St	1,965.61
13372403	19/06/2025	C & T Reticulation	Turf install	1,963.50
13504242	12/06/2025	StrataGreen	Nursery supplies	1,962.20
13372403	19/06/2025	Vision Cabling Systems	Replace AV equipment	1,958.55



Reference	Date	Payee	Description	Amount (\$)
13372403	19/06/2025	West-Sure Group Pty Ltd	Cash Collection May25	1,948.89
13504242	12/06/2025	Denise Morgan	DRP meeting	1,936.00
14390352	26/06/2025	JBA Surveys	Survey works	1,936.00
13372403	19/06/2025	Fennell Tyres International Pty Ltd	Tyres	1,930.98
14484785	30/06/2025	LG Professionals Australia WA	Conference registration	1,875.00
13372403	19/06/2025	Australia Post Civic Centre	Postal charges	1,857.96
14390352	26/06/2025	Flick Aticimex Pty Ltd	Sanitation services	1,855.61
13372403	19/06/2025	Allpest WA	Pest control	1,852.50
13504242	12/06/2025	West to West Carpentry Services Pty Ltd	Works at SJMP	1,809.28
13504242	12/06/2025	Cleanflow Environmental Solutions	Cleaning services	1,775.40
14390352	26/06/2025	Dec the Malls Pty Ltd	Art installation-maintenance	1,765.50
13372403	19/06/2025	Austraffic WA	Traffic mgmt	1,760.00
13372403	19/06/2025	Tactile Indicators Perth Pty Ltd	Yellow Stikcrete Hazard	1,734.00
14390352	26/06/2025	Zac Armistead	Spydus consulting	1,725.00
13372403	19/06/2025	Total Green Recycling	E-Waste Recycling	1,713.00
14390352	26/06/2025	VK Studio	Art rotation service	1,700.00
13372403	19/06/2025	Water2Water Pty Ltd	Service charge	1,674.77
13244227	5/06/2025	Beacon Equipment - Canning Vale	Equipment	1,659.00
14390352	26/06/2025	StrataGreen	Supplies	1,650.29
13372403	19/06/2025	IAP2 Australasia Ltd	Strategic engagement framework	1,640.00
13244227	5/06/2025	University of Western Australia	Digitisation services	1,639.00
13244227	5/06/2025	Officeworks	Office supplies	1,618.73
13504242	12/06/2025	Interia Systems	Office supplies	1,602.70
13244227	5/06/2025	Insight Urbanism Pty Ltd	DRP meeting	1,597.20
13244227	5/06/2025	PEAP CONTRACTORS PTY LTD	Building works - various	1,596.14
14484785	30/06/2025	RTV Computers Pty Ltd	IT services	1,595.00
14390352	26/06/2025	OCP Sales	Workwear	1,583.85
13372403	19/06/2025	South Perth Tyrepower	Tyres	1,560.00
13372403	19/06/2025	Mardaa Pty Ltd	Workwear	1,549.90
14390352	26/06/2025	Holcim (Australia) Pty Ltd	Concrete	1,531.20
13244227	5/06/2025	ALS Library Services Pty Ltd	Library supplies	1,517.10
13244227	5/06/2025	Corsign WA Pty Ltd	Signage	1,516.90
13244227	5/06/2025	Garden City Plastics	Nursery supplies	1,512.49
13244227	5/06/2025	Simply Headsets	IT supplies	1,509.00
13372403	19/06/2025	The Karalee on Preston	Council chamber supplies	1,487.49
13244227	5/06/2025	Cleanflow Environmental Solutions	Cleaning services	1,479.50
14390352	26/06/2025	Planning Institute Australia	Membership fees	1,468.00
13244227	5/06/2025	Prestige Alarms	Alarm services - various	1,452.00
13372403	19/06/2025	NOMA Pty Ltd	DRP Meetings	1,452.00
14484785	30/06/2025	Hays Specialist Recruitment(Aust) P/L	Contract Staff	1,435.24
13372403	19/06/2025	Froster Engineering	Engineering services	1,430.00
13372403	19/06/2025	Eastern Metropolitan Regional Council	Mattress recycling	1,428.00
13372403	19/06/2025	Adecco Australia Pty Ltd	Contract Staff	1,426.03
13504242	12/06/2025	Acurix Networks	Public Wifi service	1,398.10
13372403	19/06/2025	Australian Parking & Revenue Control	Parking ticket machine charges	1,396.01
13244227	5/06/2025	Michelle Culnane	Art workshops	1,376.00
14390352	26/06/2025	Michelle Culnane	Art Classes-Library	1,376.00
13372403	19/06/2025	Alinta	Gas usage	1,317.75
13504242	12/06/2025	Landgate	Valuation services - various	1,297.92
13504242	12/06/2025	STORYTIME PODS PTY LTD	Annual subscription	1,292.00
13372403	19/06/2025	Instant Windscreens	Windscreen repairs	1,288.00
13504242	12/06/2025	McLeods Lawyers	Legal services	1,220.56
14390352	26/06/2025	Eastern Metropolitan Regional Council	Mattress recycling	1,218.00
13244227	5/06/2025	Alinta	Gas usage	1,212.85
13244227	5/06/2025	Blackwoods	Supplies	1,211.56
14484785	30/06/2025	Publik Group	Install signage	1,209.86
14390352	26/06/2025	Global Spill & Safety	Supplies for Rangers office	1,209.56
13504242	12/06/2025	Aussie Broadband	Fibre service 24/25	1,208.90
13504242	12/06/2025	Crow Books	Library services	1,190.00
13372403	19/06/2025	Connect Call Centre Services	After hours calls	1,189.05
13372403	19/06/2025	Kelyn Training Services	Staff Training	1,180.00
13504242	12/06/2025	Porter Consulting Engineers	Sewer Review CPGC	1,177.00
13244227	5/06/2025	Sonic HealthPlus Pty Ltd	Staff medicals	1,170.40
14390352	26/06/2025	Bhavna Patel	Yoga course	1,170.00
13372403	19/06/2025	Zircodata Pty Ltd	Storage supplies	1,158.51
13244227	5/06/2025	Envirocare Systems	Waterless Urinal Service	1,121.73
13244227	5/06/2025	Integrated Power	Lighting consultancy	1,100.00
14484785	30/06/2025	Garden City Plastics	Nursery supplies	1,099.74
13244227	5/06/2025	SMWC Willcock & Copping	Engineering assistance	1,056.00
13372403	19/06/2025	South Beach Eco Trust	Workshop charges	1,045.00
13372403	19/06/2025	Cat Haven	Animal Welfare	1,040.00
14390352	26/06/2025	Able Westchem	Supplies	1,014.87
14484785	30/06/2025	Tactile Indicators Perth Pty Ltd	Tactile indicator install	1,014.00
14390352	26/06/2025	Como Panel And Paint	Car repairs	1,000.00

Reference	Date	Payee	Description	Amount (\$)
13372403	19/06/2025	Bunnings Building Supplies P/L	Supplies	992.17
14390352	26/06/2025	Repco Auto Parts	Auto parts	972.27
13244227	5/06/2025	FETCH PRINT PTY LTD	Signs	968.00
14390352	26/06/2025	Bunnings Building Supplies P/L	Supplies	967.41
14390352	26/06/2025	AGS Metalwork	Fabricate & install sign frame	935.00
13372403	19/06/2025	Irrigation Australia Ltd	Membership fee	900.00
13504242	12/06/2025	Dint Golf Solutions	Supplies for CPGC	896.50
13244227	5/06/2025	Freo Fire Maintenance Services Pty Ltd	Service & Maintenance	884.14
14390352	26/06/2025	Froster Engineering	Engineering support	880.00
13244227	5/06/2025	Hosemasters	Hose repairs	877.42
14390352	26/06/2025	Corsign WA Pty Ltd	Signage	865.70
13372403	19/06/2025	Chemical Essentials Pty Ltd	Supplies	850.30
13504242	12/06/2025	Totally Workwear - Belmont	Workwear	845.46
13504242	12/06/2025	Omnicom Media Group Australia Pty Ltd	LG Tenders	844.48
13244227	5/06/2025	Absolutely Corporate	Yoga classes	836.00
13372403	19/06/2025	Department Of Transport - Regos	Jetty Licence-Queen St	831.50
14390352	26/06/2025	City of Belmont	Animal Welfare BE766D	830.00
13244227	5/06/2025	Richgro Garden Products	Nursery supplies	825.00
14390352	26/06/2025	Hospitality Worldwide Pty Ltd	Supplies	823.68
13372403	19/06/2025	Air & Power	Service charge	822.42
13372403	19/06/2025	Auspire - Australia Day Council WA	Subscription	800.00
13504242	12/06/2025	ABCorp Australasia Pty Ltd	Library supplies	792.00
13372403	19/06/2025	WA Child Protection Society	Workshop charges	770.00
13244227	5/06/2025	Western Aust Treasury Corp	Loan repayment	750.76
14390352	26/06/2025	Anita Amprimo	Reimbursement-AICD membership	750.00
13244227	5/06/2025	Parkland Mazda	Auto parts	681.76
13244227	5/06/2025	Veale Auto Parts	Auto parts	679.30
13244227	5/06/2025	RTV Computers Pty Ltd	IT Supplies	677.60
14484785	30/06/2025	Australian HVAC Services	HVAC Remedial service	676.50
14484785	30/06/2025	The Lucky Charm Karawara	Library supplies	674.92
13244227	5/06/2025	Holcim (Australia) Pty Ltd	Concrete	671.44
14390352	26/06/2025	Freo Fire Maintenance Services Pty Ltd	Service & maintenance	671.00
13372403	19/06/2025	City of Belmont	Animal welfare BE735D	670.00
13244227	5/06/2025	Plant Assessor	Membership fees	660.00
14390352	26/06/2025	Jackie Boniface	Library workshops	650.90
13372403	19/06/2025	Go Doors	Service & Repairs	650.10
13372403	19/06/2025	Omnicom Media Group Australia Pty Ltd	LG Tenders	645.57
14390352	26/06/2025	SEM Distribution	Newspaper supplies	644.13
13372403	19/06/2025	Mr M McGuire	Welcome to country	630.00
13372403	19/06/2025	Sprayline Spraying Equipment	Retic supplies	629.73
13372403	19/06/2025	Corsign WA Pty Ltd	Signage	627.00
14390352	26/06/2025	Burson Automotive Pty Ltd	Auto parts	623.06
13372403	19/06/2025	Totally Workwear - Belmont	Workwear	613.18
13504242	12/06/2025	ID RENT PTY LTD	Lighting tower hire	597.00
14390352	26/06/2025	Chindarsi Architects	Architectural consultants	594.00
14484785	30/06/2025	Benara Nurseries	Nursery supplies	572.38
13244227	5/06/2025	Benara Nurseries	Nursery supplies	563.20
13372403	19/06/2025	VCM - Vending Coffee Machines	Coffee machine supplies	560.00
13372403	19/06/2025	T-Quip	Equipment	552.64
13372403	19/06/2025	Catch Create	Event photography	550.00
13372403	19/06/2025	Environmental Health Aust (NSW) EHA	Subscription fees	550.00
13504242	12/06/2025	Sean E Avery	Workshop-Library	549.11
13244227	5/06/2025	Burson Automotive Pty Ltd	Auto parts	546.92
14390352	26/06/2025	IAP2 Australasia Ltd	Attendance Perth Summit	545.00
13372403	19/06/2025	Lightspeed Communications Aust Pty Ltd	Electrical works.	544.50
13504242	12/06/2025	Parker Black & Forrest Pty Ltd	Locksmith service	543.64
13372403	19/06/2025	Cool Drive Auto Parts	Auto parts	522.20
14484785	30/06/2025	Fresh Catering and Events	Catering	514.80
13244227	5/06/2025	McLeods Lawyers	Legal fees	513.92
13372403	19/06/2025	Aquotix Aquariums	Aquarium service	500.50
14484785	30/06/2025	PEAP CONTRACTORS PTY LTD	Supply/install Custom glare shield	500.01
14484785	30/06/2025	Manning Men's Shed Inc	Art Trail-Windsor Park	500.00
13244227	5/06/2025	Repco Auto Parts	Auto parts	496.99
13372403	19/06/2025	Bidfood Perth	Council chamber supplies	494.46
13244227	5/06/2025	New Town Toyota	Auto parts	493.91
13244227	5/06/2025	Cleanaway	School incursion	484.00
13244227	5/06/2025	J Gourdis Landscapes	Landscaping maintenance	480.00
13372403	19/06/2025	Elliotts Filtration Pty Ltd	Service charges	468.88
13372403	19/06/2025	Waterlogic Australia Pty Ltd	Water unit rental	467.94
14390352	26/06/2025	Leonie Moss	Reimbursement	466.98
13244227	5/06/2025	Battery World Welshpool	Batteries	444.00
13372403	19/06/2025	Cundall	DRP Meetings	440.00
14390352	26/06/2025	Chair Guru	Office furniture	434.50
13504242	12/06/2025	Harrison Electrics Pty Ltd	Remove/relocate bee colonies	429.00

Reference	Date	Payee	Description	Amount (\$)
13372403	19/06/2025	Sonic HealthPlus Pty Ltd	Staff medicals	421.30
13504242	12/06/2025	ALS Library Services Pty Ltd	Library supplies	417.96
14390352	26/06/2025	CleverPatch Pty Ltd	Library supplies	413.17
14390352	26/06/2025	Wattleup Tractors	Tractor parts	410.90
13504242	12/06/2025	MDM Entertainment	Library supplies	410.32
13244227	5/06/2025	Great Southern Fuel Supplies	Fuel	408.41
13244227	5/06/2025	Total Green Recycling	E-Waste Recycling	399.66
13244227	5/06/2025	CTI5 Pty Ltd	Cash collection May25	396.00
14390352	26/06/2025	Allmark & Associates Pty Ltd	Badges	386.10
13504242	12/06/2025	WINC Australia Pty Ltd	Office supplies	383.89
14390352	26/06/2025	Forpark Australia	Sand wheel rope	379.50
13244227	5/06/2025	Bunnings Building Supplies P/L	Supplies	374.71
13504242	12/06/2025	Sonic HealthPlus Pty Ltd	Staff medicals	371.80
13504242	12/06/2025	Freo Fire Maintenance Services Pty Ltd	Service & maintenance	370.70
13504242	12/06/2025	Modern Teaching Aids Pty Ltd	Library supplies	370.37
14390352	26/06/2025	Freedom Fairies	Manning Laneway festival	357.50
14390352	26/06/2025	Light Application Pty Ltd	Maintenance charges	352.00
13504242	12/06/2025	Bolinda Publishing Pty Ltd	Library supplies	351.89
13372403	19/06/2025	Harvey Fresh	Milk Supplies	351.03
13372403	19/06/2025	Fruit N Vegies R Us	Fruit baskets	350.00
14390352	26/06/2025	Fruit N Vegies R Us	Fruit baskets	350.00
14390352	26/06/2025	The Lucky Charm Karawara	Library supplies	347.31
14390352	26/06/2025	Purearth	Turf maintenance supplies	344.05
13372403	19/06/2025	Budget Rent A Car - LOC 20008	Car hire	343.26
14390352	26/06/2025	Eco Pallets	Lid for oil storage bin	337.70
13504242	12/06/2025	Iron Mountain Aust Group Pty Ltd	Archive services	336.15
13504242	12/06/2025	Chair Guru	Office supplies	335.50
14390352	26/06/2025	Westbooks	Library supplies	334.40
14390352	26/06/2025	Sonic HealthPlus Pty Ltd	Staff medicals	334.40
13372403	19/06/2025	Parker Black & Forrest Pty Ltd	Locksmith repairs	333.30
13244227	5/06/2025	Perth Medical Volunteers	Medical services for Event	330.00
10010055	12/06/2025	Local Govt Racecourses & Cemeteries Emp Union	Union LGRCEU	330.00
1427217	26/06/2025	Local Govt Racecourses & Cemeteries Emp Union	Union LGRCEU	330.00
14390352	26/06/2025	Complete Office Supplies Pty Ltd	Office supplies	326.21
13244227	5/06/2025	Alloy & Stainless Products Pty Ltd	Supplies	322.34
10010055	12/06/2025	Deputy Child Support Registrar	Child Support Agency	320.93
1427217	26/06/2025	Deputy Child Support Registrar	Child Support Agency	320.93
13504242	12/06/2025	Prestige Alarms	Alarm services - various	302.50
13504242	12/06/2025	Janissen Electrics	Electrical works - various	300.08
13244227	5/06/2025	Lock Stock & Farrell Locksmith	Locksmith service	300.00
13244227	5/06/2025	Ausark Education	Library event	300.00
13372403	19/06/2025	Freo Fire Maintenance Services Pty Ltd	Service & Maintenance	292.60
13504242	12/06/2025	Fuji Xerox	Photocopier charges	290.40
13372403	19/06/2025	City of South Perth Historical Society	Catering	290.00
13244227	5/06/2025	RAC BusinessWise	Battery charges	286.00
13504242	12/06/2025	Archival Survival Pty Ltd	Supplies	284.90
14484785	30/06/2025	Surun Services Pty Ltd	Electrical works	284.13
14390352	26/06/2025	Abco Products	Supplies	281.27
14390352	26/06/2025	Love Your Work	Library event	280.00
13504242	12/06/2025	Dasco Supply Group	Fleet repairs	278.21
14390352	26/06/2025	Go Doors	Service and maintenance	271.98
14484785	30/06/2025	CleverPatch Pty Ltd	Library supplies	265.14
13244227	5/06/2025	Toolmart Australia Pty Ltd	Tools	264.00
14390352	26/06/2025	Bidfood Perth	Council chamber supplies	260.61
14390352	26/06/2025	WA Hino Sales & Service	Auto parts	253.87
14390352	26/06/2025	Harvey Fresh	Milk Supplies	247.43
13372403	19/06/2025	Vetwest Animal Hospitals Pty Ltd	Animal welfare	231.50
13372403	19/06/2025	The Poster Girls	Magazine distribution	231.00
13372403	19/06/2025	Harrison Electrics Pty Ltd	Remove/relocate bee colony	225.50
14390352	26/06/2025	Workpower Inc	Fridge degas	224.95
13372403	19/06/2025	SEM Distribution	Newspaper supplies	223.70
13244227	5/06/2025	Preston Street IGA	Catering	220.00
13372403	19/06/2025	Statewide Line Marking	Line marking Cloister/Ley	220.00
13372403	19/06/2025	SNAP-ON TOOLS (AUSTRALIA) PTY. LTD.	Subscription	214.21
13504242	12/06/2025	TenderLink.Com	Public tenders	212.30
14390352	26/06/2025	Officeworks	Office supplies	206.95
13504242	12/06/2025	AAAC Towing Pty Ltd	Towing services	203.50
13504242	12/06/2025	Joshua John Serafini	Food Relief 24/25	200.00
13372403	19/06/2025	Joshua John Serafini	Food Relief 24/25	200.00
14390352	26/06/2025	Joshua John Serafini	Food Relief 24/25	200.00
14390352	26/06/2025	Image Extra	Wheel stops	198.00
13244227	5/06/2025	Western Resource Recovery Pty Ltd	Grease trap clean	181.50
14390352	26/06/2025	Wingar Education Pty Ltd	Library supplies	179.30
13244227	5/06/2025	Laundry Express	Linen service	175.15



Reference	Date	Payee	Description	Amount (\$)
10010055	12/06/2025	Health Insurance Fund of WA	Health Insurance Fund of WA	169.60
1427217	26/06/2025	Health Insurance Fund of WA	Health Insurance Fund of WA	169.60
13244227	5/06/2025	Total Eden	Retic supplies	169.39
14390352	26/06/2025	University of Western Australia	Digitisation of book	168.30
13244227	5/06/2025	MDM Entertainment	Library supplies	164.60
13244227	5/06/2025	WA Hino Sales & Service	Auto parts	164.03
13244227	5/06/2025	Australia Post Library	Postal charges	161.42
10010055	12/06/2025	Australian Services Union	Union ASU	159.00
1427217	26/06/2025	Australian Services Union	Union ASU	159.00
13372403	19/06/2025	Complete Office Supplies Pty Ltd	Office supplies	157.37
13244227	5/06/2025	Swift Flow Pty Ltd	Plumbing services	156.75
13504242	12/06/2025	Gardner Autos	Auto parts	154.00
13372403	19/06/2025	RAC BusinessWise	Business wise assist	150.66
13372403	19/06/2025	Preston Street IGA	Catering	150.00
13244227	5/06/2025	ESL Reads	Annual subscription	149.00
13504242	12/06/2025	Lock Stock & Farrell Locksmith	Locksmith service	147.50
13244227	5/06/2025	Vetwest Animal Hospitals Pty Ltd	Animal welfare	115.75
14390352	26/06/2025	Vetwest Animal Hospitals Pty Ltd	Animal welfare	115.75
13504242	12/06/2025	RTV Computers Pty Ltd	IT Supplies	110.00
14390352	26/06/2025	Work Clobber	Workwear	110.00
14484785	30/06/2025	T-Quip	Equipment	106.80
13244227	5/06/2025	Harvey Fresh	Milk Supplies	103.60
14390352	26/06/2025	Classic Hire	Drill Hire	96.80
13372403	19/06/2025	Allied Security Australia	Alarm response	86.96
13372403	19/06/2025	Kulbardi	Office supplies	86.74
14390352	26/06/2025	Toolmart Australia Pty Ltd	Tools	85.50
13372403	19/06/2025	Searle Fasteners Pty Ltd	Supplies	85.43
13244227	5/06/2025	Planning Institute Australia	Registration fee	85.00
13504242	12/06/2025	CleverPatch Pty Ltd	Library supplies	84.56
13372403	19/06/2025	Seton Australia Pty Ltd	Eye wash station	71.96
14390352	26/06/2025	Allied Security Australia	Security alarm response	71.56
13504242	12/06/2025	Westbooks	Library supplies	64.00
14390352	26/06/2025	Aussie Natural Spring Water	Bottled Water unit rental	54.15
14390352	26/06/2025	Envirocare Systems	Service charge	49.17
14484785	30/06/2025	Gillian Buckingham	Reimbursement	46.95
13504242	12/06/2025	Aussie Natural Spring Water	Water unit rental	43.32
13504242	12/06/2025	Alinta	Gas usage	43.15
13504242	12/06/2025	Department Of Transport-Vehicle Search fees	Vehicle search fees	36.40
14390352	26/06/2025	Telstra Ltd - 0682525000 Landlines	Phone/data charges	31.90
14390352	26/06/2025	Fiona Mullen	Reimbursement	25.30
13244227	5/06/2025	BOC Gases	Dry ice	12.93

Sub Total 6,292,848.45

Cheque Payments

Reference	Date	Payee	Description	Amount (\$)
15002918	5/06/2025	City of South Perth - Petty Cash	Petty Cash- Civic Centre	17.20

Sub Total 17.20

Non Creditor EFT Payments

Reference	Date	Payee	Description	Amount (\$)
13504242	12/06/2025	Murray & Pamela Orrell	Duplicate payment refund	6,278.60
13504242	12/06/2025	Befriend Inc	Community Funding Grant	5,500.00
14390352	26/06/2025	South Perth Lawn Tennis Club	Community Development Grant	5,500.00
14390352	26/06/2025	Southern Districts Touch Association	Community Development Grant	5,500.00
14390352	26/06/2025	South Perth Camera Club	Community Development Grant	5,000.00
14390352	26/06/2025	Shire of Capel	LSL-Scott Price	4,984.14
13372403	19/06/2025	Prestige Homes	RRAB-18 Coode St	4,400.00
13372403	19/06/2025	Fuzzy Balls Pty Ltd	Refund PRB	2,600.00
10261759	18/06/2025	Pieta House	Refund PRB	2,575.00
13504242	12/06/2025	Residential Building WA Pty Ltd	RRAB-27 Egretta Drive	2,200.00
13504242	12/06/2025	Angela P Clayton	RRAB	2,200.00
13372403	19/06/2025	Prestige Homes	RRAB-16 Onslow St	2,200.00
13372403	19/06/2025	Petit Homes Pty Ltd	RRAB-10/20 Garden St	2,200.00
13372403	19/06/2025	Petit Homes Pty Ltd	RRAB-8/20 Garden St	2,200.00
13372403	19/06/2025	Prestige Homes	RRAB-91A Angelo St	2,200.00
13372403	19/06/2025	Free the Bears	Refund hall/swipe card bond	2,070.00
14390352	26/06/2025	Como Primary School P&C Assoc	Refund hall/swipe card bond	2,070.00
13372403	19/06/2025	Prestige Homes	RRAB-2 Karoo St	1,450.00
13372403	19/06/2025	RAC WA	Refund vehicle access bond	1,300.00
14484785	30/06/2025	Sahil Shohel Ali	Refund hall/swipe card bond	1,070.00
14390352	26/06/2025	Martin Collins	Crossing Subsidy	892.32
14390352	26/06/2025	Tina Ann Moore	Crossing Subsidy	892.32

Reference	Date	Payee	Description	Amount (\$)
13372403	19/06/2025	Jacqueline Lofthouse	Crossing Subsidy	867.73
13504242	12/06/2025	Teresa Bartolone	Crossing Subsidy	818.56
13372403	19/06/2025	New Game Holdings	RRAB-2 Karoo St	750.00
13504242	12/06/2025	Baking Industry Employers Assoc	Refund hall/swipe card bond	620.00
13244227	5/06/2025	Susan Thompson	Refund for overpayment	593.59
13244227	5/06/2025	Alicia Rayney	Crossing Subsidy	511.25
13372403	19/06/2025	Jenny Le Coudey	Refund pension	504.00
13504242	12/06/2025	Troy Collard	Cleaning Old Mill Education centre	500.00
13504242	12/06/2025	Mary Lim	Home Safety & Security Equipment	300.00
13244227	5/06/2025	Ryan Jones	Home Safety & Security Equipment	250.00
13244227	5/06/2025	Benjamin Chalmers	Home Safety & Security Equipment	250.00
13244227	5/06/2025	Andrew Taylor	Home Safety & Security Equipment	250.00
13244227	5/06/2025	Simon Killigrew	Home Safety & Security Equipment	250.00
13244227	5/06/2025	Davin Stonell	Home Safety & Security Equipment	250.00
13504242	12/06/2025	Terry Walsh	Home Safety & Security Equipment	250.00
13504242	12/06/2025	Claire Ryan	Home Safety & Security Equipment	250.00
13504242	12/06/2025	Lisa Robertson	Home Safety & Security Equipment	250.00
13244227	5/06/2025	Fook Shen Wong	Home Safety & Security Equipment	242.37
13244227	5/06/2025	Billy Sajogo	Home Safety & Security Equipment	209.00
13244227	5/06/2025	Hannah Chan	Individual Grant	200.00
13244227	5/06/2025	Ivan Chan	Individual Grant	200.00
14390352	26/06/2025	Carmela Hamilton	Refund overpayment	195.28
14390352	26/06/2025	Kyle Haynes	Interim Refund	61.68
13372403	19/06/2025	King Shiun Lau	Refund fess-badminton GB Leisure	28.00
Sub Total				73,883.84

Non Creditor CHQ Payments

Reference	Date	Payee	Description	Amount (\$)
15002918	5/06/2025	Jennifer & Kim Sorensen	Refund for Pension	2,878.33
08350498	20/06/2025	West Australian Symphony Orchestra	Refund hall/swipe card bond	1,070.00
1516351	26/06/2025	Gerald Howard	Crossing Subsidy	867.73
1516351	26/06/2025	Janet Starling	Refund for Pension	860.00
15002918	5/06/2025	Pamela Sangster	Refund of pension	750.00
08350498	20/06/2025	Denise & Richard Morphet	Refund for pension	636.50
08350498	20/06/2025	David Wearing & Margaret Bradley	Refund for Pension	574.90
1516351	26/06/2025	Regina Crothers	Refund for pension	545.00
08350498	20/06/2025	Lavan	Refund duplicate payment 201/17 Clydesda	460.45
13581346	12/06/2025	Commissioner of State Revenue	Refund ESL Rebate 50 Cloister Ave	245.98
1516351	26/06/2025	Ravendran Subramaniam	Refund for Pension	203.05
15002918	5/06/2025	Dianne Solomons	Refund for pension	193.66
1516351	26/06/2025	Commissioner of State Revenue	Refund ESL Rebate-14A Robert St	175.94
1516351	26/06/2025	Commissioner of State Revenue	Refund ESL Rebate	168.11
1516351	26/06/2025	Paramount Settlements	Refund overpayment-2003/99 Mill Point	157.14
13581346	12/06/2025	Commissioner of State Revenue	Refund ESL rebate-1801/53 Labouchere	113.53
1516351	26/06/2025	Lynnsay & William Mias	Refund for pension	100.00
Sub Total				10,000.32

**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

Credit Card Transactions

Reference	Date	Payee	Description	Amount (\$)
PC00001457	12/05/2025	MOORE AUSTRALIA WA PL PERTH	Finance reporting workshop	2,310.00
PC00001402	26/05/2025	SEC*City of South Pert South Perth WA	Dev. App fee-WCG Refurbishment Project	2,021.25
PC00001422	23/05/2025	SETON GREYSTANCES AUS	Eye Wash Station	1,219.60
PC00001440	22/05/2025	Intuit Mailchimp Sydney AUS	Mailchimp subscription	1,077.37
PC00001410	6/05/2025	PAPERLESS POST NEW YORK NY	Ongoing general expenses - event invitations	950.00
PC00001433	8/05/2025	YOUTH DISABILITY ADVOC NEDLANDS WA	Sensory Space - Neon Youth Festival	911.74
PC00001433	5/05/2025	WATERFORD IGA KARAWARA	Home Karawara Food Relief Groceries - IGA	855.00
PC00001433	26/05/2025	WATERFORD IGA KARAWARA	Home Karawara - Groceries - IGA	744.81
PC00001433	19/05/2025	WATERFORD IGA KARAWARA	Home Karawara - Groceries - IGA	740.35
PC00001454	8/05/2025	OAKS DARWIN ELAN HOTEL DARWIN NT	Hotel accommodation PIA National Congress	715.58
PC00001454	8/05/2025	OAKS DARWIN ELAN HOTEL DARWIN NT	Hotel accommodation PIA National Congress	715.58
PC00001423	29/05/2025	1300TEMPFENCE DERRIMUT VIC	Public control/Isolation barriers to exclude customers froi	712.27
PC00001311	2/05/2025	SEC*Epic Office Furnit BRISBANE CITQLD	Notice board for community notices	617.00



Reference	Date	Payee	Description	Amount (\$)
PC00001455	28/05/2025	AUSTWIDE TAX & PAYROLL BRISBANE QLD	Taxation and Payroll Training	595.00
PC00001442	30/05/2025	SP ELITE OFFICE FURNIT BANKSTOWN NSW	Library display board	546.00
PC00001433	12/05/2025	WATERFORD IGA KARAWARA	Home Karawara Food Relief - Groceries - IGA	472.75
PC00001402	6/05/2025	NORMS DOORS MADDINGTON	1x solid dura door	385.00
PC00001300	1/05/2025	FACEBK *EWTZ3NQY52 fb.me/ads IRL	Digital advertising costs for Facebook and Instagram	364.93
PC00001440	21/05/2025	SKED SOCIAL MELBOURNE VIC	SKED social subscription	343.75
PC00001295	2/05/2025	PREMIERE EVENTS OSBORNE PARKWA	Tickets to Perth Garden Show NGIWA	323.00
PC00001407	28/05/2025	MiniZoo 61477174555 NSW	Loanable resources - Read & Play packs	312.74
PC00001308	2/05/2025	SQ *PRESTON STREET COF Como WA	Gift Vouchers for Volunteer Week Various Volunteers	300.00
PC00001408	28/05/2025	SP AUSTRALIAN GEOGRAPH REDFERN NSW	Loanable resources - Read & Play packs	292.57
PC00001308	2/05/2025	Mitre 10 Heatherton AUS	Kitchen mats HOME Karawara Prog	292.20
PC00001308	1/05/2025	Yo-Chi South Perth South Perth WA	SPYN Volunteer Thank you Gift Vouchers	262.86
PC00001440	19/05/2025	REDBOOTH AUBURN CA	Redbooth subscription	224.62
PC00001440	12/05/2025	STK*Shutterstock 8666633954 NY	Shutterstock subscription	218.90
PC00001405	29/05/2025	Coles Online Hawthorn EasWA	Catering for staff training	201.80
PC00001295	1/05/2025	PREMIERE EVENTS OSBORNE PARKWA	Tickets to Perth Garden Show NGIWA	190.00
PC00001456	29/05/2025	EZI*LOCKTEC AUSTRALIA NORTH SYDNEYAUS	Scanner consumables	175.95
PC00001308	2/05/2025	OFFICEWORKS Bentleigh EaVIC	Stationary Comm. Dev.	171.04
PC00001419	30/05/2025	SPOTLIGHT PTY LTD STH MELBOURNAUS	Digital programs materials	167.00
PC00001295	1/05/2025	IPWEA 01300416745 AUS	SLSC Webinars: Managing Public Lighting Seminar	165.00
PC00001442	12/05/2025	BUNNINGS 392000 EAST VICTORI	Library Fitout Stock	143.39
PC00001433	22/05/2025	TELSTRA SERVICES MELBOURNE	Home Karawara - Phone Bill	130.00
PC00001410	6/05/2025	KMART Mulgrave VIC	Cutting boards for Evolve Workshop 2025	120.00
PC00001414	26/05/2025	BUNNINGS 327000 WILLETTON	Health store replenishment - protective consumables	118.58
PC00001410	19/05/2025	OFFICEWORKS Bentleigh EaVIC	Citizenship gift bags	117.00
PC00001406	28/05/2025	EDUCATINGKIDS BROOKVALE NSW	Loanable resources - Read & Play Packs	115.28
PC00001420	30/05/2025	DISCOUNT TOY CO AQUITH NSW	Loanable resources - Read & Play	104.98
PC00001311	1/05/2025	AMAZON AU MARKETPLACE SYDNEY	Replacement Till Drawer	103.78
PC00001433	19/05/2025	BUNNINGS GROUP LTD HAWTHORN EAS	Bunnings - Anti Theft Screws - Community Safety	102.72
PC00001433	30/05/2025	SQ *MONTEIRO METAL SCU Lathlain WA	Speak With confidence - Volunteer gift	100.00
PC00001410	30/05/2025	LS Two hands noodles s Atwell AUS	Cultural Development annual planning day catering	96.54
PC00001410	6/05/2025	KMART 1278KMART 1278 E VICTORIA P06	Ongoing general events	92.00
PC00001412	16/05/2025	KMART 1278KMART 1278 E VICTORIA P06	Animal encounter week - prizes	92.00
PC00001436	28/05/2025	SP TOYBOX TALES HAMPTON ACT	Loanable resources - Read & Play packs	91.85
PC00001409	23/05/2025	AGC CATERING EQUIPMENT GREENACRE NSW	Loanable resources - Read & Play	89.95
PC00001404	30/05/2025	Dick Smith RKLNLB36 Melbourne AUS	Loanable resources - Read & Play packs	86.89
PC00001438	21/05/2025	BUNNINGS GROUP LTD HAWTHORN EAS	Moving cartons for SLWA LOTE items	84.00
PC00001418	28/05/2025	SP THE OT STORE SYDNEY CARDIFF NSW	Loanable resources - Read & Play packs	80.94
PC00001402	5/05/2025	PREMIERE EVENTS OSBORNE PARKWA	Tickets to Perth Garden Show NGIWA	76.00
PC00001455	8/05/2025	TRYBOOKING*Rotary Club SOUTH YARRA AUS	Mill Point Luncheon -Mayor's attendance	75.50
PC00001433	8/05/2025	COLES 0296COLES 0296 Angelo Stree06	SPYN Meeting Catering and gift vouchers	72.00
PC00001440	14/05/2025	FIGMA SAN FRANCISCCA	Figma subscription	69.16
PC00001411	9/05/2025	KMART Mulgrave VIC	Early Childhood Program resources	66.00
PC00001440	20/05/2025	GARDEN AFFAIR SOUTH PERTH WA	Flowers	63.97
PC00001421	29/05/2025	WA Police Check/POST MELBOURNE AUS	WA Police Clearance -Building Tech. Reg.	63.80
PC00001432	29/05/2025	LANDGATE MIDLAND	Certificate of Title Plan plus caveat for development com	63.20
PC00001410	19/05/2025	COLES 0296COLES 0296 Angelo Stree06	Evolve catering for attendees	61.00
PC00001433	29/05/2025	Dominos Estore Victori dominos.com.AUS	SPYN meeting - Pizza - Dominos receipt 7-5-25	59.60
PC00001433	8/05/2025	Dominos Estore Victori dominos.com.AUS	Pizza for SPYN Meeting	58.00
PC00001414	29/05/2025	RSEA SAFETY-CANNINGTON BECKENHAM	Health store replenishment items	54.98
PC00001410	16/05/2025	OFFICEWORKS 0601OFFICE E VICTORIA P06	General Event Stationery	53.03
PC00001440	23/05/2025	ZAPIER.COM/CHARGE SAN FRANCISCCA	Zapier subscription	52.24
PC00001417	14/05/2025	QBD BOOKS RICHLANDS	Early Childhood program materials	51.93
PC00001410	5/05/2025	BUNNINGS GROUP LTD HAWTHORN EAS	Box for marquee walls - general event	49.00
PC00001440	29/05/2025	SP RODE MICROPHONES SIGNAL HILL CA	Microphone cords	46.00
PC00001415	12/05/2025	OFFICEWORKS Bentleigh EaVIC	Early Childhood Program materials	45.42
PC00001434	30/05/2025	SP BABYSHOP.COM.AU ADAMSTOWN NSW	Loanable resources - Read & Play collection	44.90
PC00001435	30/05/2025	SP TOY SUPERSTORE BANKSTOWN AENSW	Loanable resources - Read & Play collection	43.95
PC00001444	30/05/2025	ELAN RESTAURANT DARWIN NT	Breakfast - PIA Conference	42.50
PC00001453	7/05/2025	GPA PERSONAL ALARM FEE WARWICK WA	Personal Alarm annual fee for ACF staff	42.00
PC00001443	16/05/2025	Front Bar South Perth WA	Information Systems team building at Windsor Hotel	40.68
PC00001444	29/05/2025	DARWIN RADIO 131008 DARWIN AUS	Taxi - airport to hotel (PIA Conference)	39.38
PC00001307	2/05/2025	KMART 1162KMART 1162 BOORAGOON 06	GBLC Operations/Programs	39.25
PC00001416	8/05/2025	QBD BOOKS RICHLANDS	Early Childhood program materials	38.94
PC00001413	15/05/2025	LIL INDUSTRIES OURIMBAH NSW	Early Childhood Program resources	38.87
PC00001314	2/05/2025	LANDGATE MIDLAND	Title search for dev. Comp. matter	31.60
PC00001431	28/05/2025	LANDGATE MIDLAND	Certificate of Title for Development Compliance matter	31.60
PC00001453	8/05/2025	PRESTON STREET IGA COMO WA	Milk for staff kitchens as the order didn't arrive	31.00
PC00001433	28/05/2025	JamaicaBlue Waterford Karawara WA	Early Years Meeting	30.74
PC00001444	29/05/2025	The Hotel Darwin Darwin AUS	Lunch (PIA Conference)	29.94
PC00001306	1/05/2025	UBER *TRIP HELP.UBER.C 14518236738 AUS	Uber for Christian Barron to return home	29.83
PC00001414	7/05/2025	FARMER JACKS COMO COMO WA	LHAAC sampling nutritional claims food sampling	27.96
PC00001414	8/05/2025	WESTERN METROPOLITAN R SHENTON PARK	Disposal of asbestos	27.50
PC00001439	16/05/2025	OFFICEWORKS 0601OFFICE E VICTORIA P06	GBLC Staff Office Operations	25.75

Reference	Date	Payee	Description	Amount (\$)
PC00001414	6/05/2025	ANGELO STREET MARKET South Perth WA	LHAAC sampling nutritional claims food sampling	22.16
PC00001414	6/05/2025	GOOD GROCER L0031 SOUTH PERTH WA	LHAAC sampling nutritional claims food sampling	20.98
PC00001455	13/05/2025	Tickets*Webinar - BELROSE AUS	Worksafe webinar	20.00
PC00001440	28/05/2025	JB HI FI CAROUSEL CANNINGTON WA	Microphone cord adaptor	19.95
PC00001430	5/05/2025	CPP Citiplace PERTH WA	Parking costs to attend DAP meeting in CBD.	19.69
PC00001444	30/05/2025	THE TAP ON MITCHELL DARWIN NT	Dinner (PIA Conference)	18.73
PC00001433	22/05/2025	DOME MANNING KARAWARA	Befriend Meeting	18.60
PC00001445	30/05/2025	SQ *HONG KONG CUISINE Darwin City NT	Dinner (PIA Conference)	18.36
PC00001444	26/05/2025	WILSON PARKING PER114 PERTH WA	Parking to attend DRP	17.23
PC00001309	1/05/2025	+ANNUAL FEE	Annual Credit Card Fee	16.67
PC00001437	30/05/2025	SP THE LITTLE TOY SHOP MELBOURNE VIC	Loanable resources - Read & Play packs	15.95
PC00001403	5/05/2025	LUCKY CHARM KARAWARA KARAWARA WA	Staff leaving card	14.99
PC00001426	22/05/2025	WOOLWORTHS 4857 MT PLEASANT WA	Thank you gift for intern	13.99
PC00001444	22/05/2025	CPP Council House Perth WA	Parking to attend SAT	13.12
PC00001414	6/05/2025	COLES 0296COLES 0296 Angelo Stree06	LHAAC sampling nutritional claims food sampling	8.40
PC00001443	16/05/2025	CITY OF SOUTH PERTH SOUTH PERTH AUS	IT Team Building - carpark cost	6.00
PC00001440	19/05/2025	+INTNL TRANSACTION FEE	International transaction fee - Redbooth	5.62
PC00001299	2/05/2025	NEWS PTY LIMITED SURRY HILLS NSW	Employee background check	4.00
PC00001440	14/05/2025	+INTNL TRANSACTION FEE	Figma international transaction fee	1.73
PC00001455	8/05/2025	DISPUTE REFUND	Disputed transaction refund	-41.50
Total Credit Card Payments				23,417.45

Fleet Card Payments

Reference	Date	Payee	Description	Amount (\$)
F225546	21/05/2025	SOUTH PERTH (944) Diesel	1HFF767 Isuzu DMAX	129.47
F235379	30/04/2025	BICTON (109) Unleaded (91 RON - E10)	1HNY194 Toyota KLUGER	103.44
F244208	22/05/2025	ELLENBROOK (434) Diesel	1HWR221 DMax 23MY SX CREW CAB UTE HIGH RIDE	95.85
F219658	14/05/2025	KARAWARA (178) Unleaded (91 RON - E10)	1GZK670 Toyota RAV4	91.39
F254784	18/05/2025	MOSMAN PARK (218) Unleaded (91 RON - E10)	1IJQ429 Toyota RAV4	79.62
F247181	30/04/2025	SUCCESS (047065) Unleaded (91 RON - E10)	1HZB419 Mazda CX5	74.46
F236052	24/05/2025	AMPOL FOODARY SOUTH LAKE (016651) Unleaded (91 RON - E10)	1HOL267 Toyota RAV4	74.11
F223073	17/05/2025	PORT KENNEDY (042602) Unleaded (91 RON - E10)	1HCS580 CX5 GT	73.13
F247181	20/05/2025	SOUTH PERTH (874) Unleaded (91 RON - E10)	1HZB419 Mazda CX5	73.04
F254784	29/05/2025	AMPOL FOODARY MOSMAN PARK (011540) Unleaded (91 RON - E10)	1IJQ429 Toyota RAV4	72.65
F235379	27/05/2025	AMPOL FOODARY MELVILLE (024509) Unleaded (91 RON - E10)	1HNY194 Toyota KLUGER	72.25
F236053	24/05/2025	NEDLANDS (017319) Unleaded (91 RON - E10)	1HOL268 Toyota RAV4	71.02
F223146	11/05/2025	AMPOL FOODARY MELVILLE (022911) Unleaded (91 RON - E10)	1HBW211 Toyota RAV4	69.85
F233532	18/05/2025	FREMANTLE (008014) Unleaded (91 RON - E10)	1HMH370 Toyota RAV4	67.08
F235379	13/05/2025	RIVERTON (011186) Unleaded (91 RON - E10)	1HNY194 Toyota KLUGER	63.64
F223146	19/05/2025	AMPOL FOODARY FORREST HIG (012455) Unleaded (91 RON - E10)	1HBW211 Toyota RAV4	61.13
F223072	5/05/2025	DUNCRAIG (903) Unleaded (91 RON - E10)	1HCS579 CX5 GT	58.33
F247181	6/05/2025	SUCCESS (023332) Unleaded (91 RON - E10)	1HZB419 Mazda CX5	58.33
F223072	19/05/2025	DUNCRAIG (499) Unleaded (91 RON - E10)	1HCS579 CX5 GT	55.62
F223073	5/05/2025	SOUTH PERTH (026218) Unleaded (91 RON - E10)	1HCS580 CX5 GT	55.53
F223072	10/05/2025	MARGARET RIVER (145) Unleaded (91 RON - E10)	1HCS579 CX5 GT	54.97
F223073	24/05/2025	HALLS HEAD (773) Unleaded (91 RON - E10)	1HCS580 CX5 GT	51.64
F223073	20/05/2025	MANDURAH (013738) Unleaded (91 RON - E10)	1HCS580 CX5 GT	46.00
F241939	14/05/2025	SOUTH PERTH (026588) Unleaded (91 RON - E10)	1HTP234 Toyota YARIS CROSS HYBRID	44.14
F241939	30/04/2025	SOUTH PERTH (026044) Unleaded (91 RON - E10)	1HTP234 Toyota YARIS CROSS HYBRID	44.03
F223072	11/05/2025	DUNCRAIG (214) Unleaded (91 RON - E10)	1HCS579 CX5 GT	43.42
F241092	23/05/2025	SOUTH PERTH (026868) Unleaded (91 RON - E10)	1HSW934 Yaris Cross Hybrid GXL	38.96
F240343	13/05/2025	SOUTH PERTH (652) Unleaded (91 RON - E10)	1HRX276 Yaris Cross Hybrid GXL	34.11
F223073	27/05/2025	SOUTH PERTH (026976) Unleaded (91 RON - E10)	1HCS580 CX5 GT	32.23
F223072	9/05/2025	DUNCRAIG (440) Unleaded (91 RON - E10)	1HCS579 CX5 GT	31.99
F223072	28/05/2025	DUNCRAIG (819) Unleaded (91 RON - E10)	1HCS579 CX5 GT	29.41
F254784	14/05/2025	MOSMAN PARK (127) Unleaded (91 RON - E10)	1IJQ429 Toyota RAV4	24.97
F240343	27/05/2025	SOUTH PERTH (505) Unleaded (91 RON - E10)	1HRX276 Yaris Cross Hybrid GXL	20.46
F233532	14/05/2025	BICTON (517) Unleaded (91 RON - E10)	1HMH370 Toyota RAV4	19.89
F233532	18/05/2025	FREMANTLE (008014) Clean and Detail	1HMH370 Toyota RAV4	15.00
Grand Total				2,031.16
Management Fee				262.00
Total Fleetcare				2,293.16

**City of South Perth**  
**Interim Statement of Financial Position**  
**30 June 2025**

Details	30 June 2025	30 June 2024
	\$	\$
<b>CURRENT ASSETS</b>		
Cash & Cash Equivalents	77,101,202	65,550,349
Trade & Other Receivables	8,928,421	8,918,867
Other Current Assets	1,625,715	2,294,548
<b>TOTAL CURRENT ASSETS</b>	<b>87,655,338</b>	<b>76,763,763</b>
<b>NON-CURRENT ASSETS</b>		
Trade & Other Receivables	1,758,269	5,660,370
Investments (LGHT & RRC)	243,164	243,164
Property, Plant & Equipment	314,395,736	312,925,465
Infrastructure	480,490,097	482,690,597
Intangibles	44,326	125,159
<b>TOTAL NON-CURRENT ASSETS</b>	<b>796,931,592</b>	<b>801,644,755</b>
<b>TOTAL ASSETS</b>	<b>884,586,930</b>	<b>878,408,518</b>
<b>CURRENT LIABILITIES</b>		
Trade & Other Payables	6,887,628	7,094,264
Borrowings	3,486,139	3,374,601
Provisions	4,904,563	4,796,529
Grant Obligations	7,334,183	6,357,538
<b>TOTAL CURRENT LIABILITIES</b>	<b>22,612,513</b>	<b>21,622,931</b>
<b>NON-CURRENT LIABILITIES</b>		
Borrowings	3,124,214	6,610,353
Provisions	504,197	518,697
<b>TOTAL NON-CURRENT LIABILITIES</b>	<b>3,628,411</b>	<b>7,129,049</b>
<b>TOTAL LIABILITIES</b>	<b>26,240,924</b>	<b>28,751,981</b>
<b>NET ASSETS</b>	<b>858,346,006</b>	<b>849,656,537</b>
<b>EQUITY</b>		
Retained Surplus	143,670,242	145,414,003
Reserves - Cash Backed	54,045,446	46,653,582
Revaluation Surplus	651,940,850	651,943,532
Net Profit/Loss	8,689,469	5,645,420
<b>TOTAL EQUITY</b>	<b>858,346,006</b>	<b>849,656,537</b>



**City of South Perth  
Interim Statement of Change in Equity  
30 June 2025**

	<b>30 June 2025 \$</b>	<b>30 June 2024 \$</b>
<b>RESERVES</b>		
<b>Cash Backed</b>		
Balance at beginning of reporting period	46,653,582	37,284,802
Aggregate transfers to Retained Earnings	(1,229,301)	(5,461,492)
Aggregate transfers from Retained Earnings	8,621,164	14,830,273
Balance at end of reporting period	<u>\$ 54,045,446</u>	<u>\$ 46,653,582</u>
<b>Non - Cash Backed</b>		
Asset Revaluation Reserve	651,940,850	651,943,532
Balance at end of reporting period	<u>\$ 651,940,850</u>	<u>\$ 651,943,532</u>
<b>TOTAL RESERVES</b>	<u><b>\$ 705,986,296</b></u>	<u><b>\$ 698,597,115</b></u>
<b>RETAINED EARNINGS</b>		
Balance at beginning of reporting period	151,059,423	143,399,261
Realised Revaluation Reserve	2,683	11,383,522
Change in Net Assets from Operations	8,689,469	5,645,420
Aggregate transfers to Reserves	(8,621,164)	(14,830,273)
Aggregate transfers from Reserves	1,229,301	5,461,492
Balance at end of reporting period	<u><b>\$ 152,359,711</b></u>	<u><b>\$ 151,059,423</b></u>
<b>TOTAL EQUITY</b>	<u><b>\$ 858,346,006</b></u>	<u><b>\$ 849,656,537</b></u>

**City of South Perth  
Statement of Financial Activity  
30 June - Interim 2025**

Original Budget 2024/25	Revised Budget 2024/25		YTD Budget	YTD Actual	YTD Variance Budget	Note	YTD % Variance Budget
<b>OPERATING ACTIVITIES</b>							
<b>Revenue from Operating Activities</b>							
46,065,448	46,065,058	Rates revenue	46,065,058	46,213,876	148,818	F	0%
20,339,186	21,139,846	Fees and charges	21,139,846	22,593,916	1,454,070	F	7%
1,907,400	1,922,803	Grants, subsidies and contributions	1,922,803	1,436,614	(486,189)	U	-25%
4,878,124	5,160,627	Interest revenue	5,160,627	5,229,638	69,011	F	1%
473,429	592,303	Other revenue	592,303	602,633	10,330	F	2%
<b>73,663,587</b>	<b>74,880,637</b>		<b>74,880,637</b>	<b>76,076,676</b>	<b>1,196,039</b>	<b>F</b>	<b>2%</b>
<b>Expenditure from operating activities</b>							
28,834,033	28,314,503	Employee expenses	28,314,503	28,291,358	23,146	F	0%
26,268,902	26,884,525	Materials and contracts	26,884,525	24,127,792	2,756,733	F	10%
1,817,700	1,836,499	Utility charges	1,836,499	1,703,528	132,971	F	7%
649,485	650,906	Insurance expenses	650,906	649,581	1,325	F	0%
14,130,786	14,006,895	Depreciation and amortisation	14,006,895	14,005,699	1,196	F	0%
1,032,736	1,037,916	Other expenses	1,037,916	961,802	76,114	F	7%
366,731	342,939	Interest expenses	342,939	329,581	13,357	F	4%
<b>73,100,374</b>	<b>73,074,183</b>		<b>73,074,183</b>	<b>70,069,341</b>	<b>3,004,841</b>	<b>F</b>	<b>4%</b>
<b>563,213</b>	<b>1,806,454</b>	<b>Net Operating Surplus/ (Deficit)</b>	<b>1,806,454</b>	<b>6,007,334</b>	<b>4,200,880</b>	<b>F</b>	<b>233%</b>
<b>Operating activities excluded from budgeted deficiency</b>							
14,130,786	14,006,895	Depreciation excluded from operating activity	14,006,895	14,005,699	1,196	F	0%
<b>14,694,000</b>	<b>15,813,349</b>	<b>Amount attributable to Operating Activities</b>	<b>15,813,349</b>	<b>20,013,033</b>	<b>4,199,684</b>	<b>F</b>	<b>27%</b>
<b>INVESTING ACTIVITIES - INFLOWS / (OUTFLOWS)</b>							
7,493,633	8,498,974	Capital grants, subsidies and contributions	8,498,974	2,688,090	(5,810,884)	U	-68%
274,870	334,043	Proceeds on Disposal of Assets	334,043	351,330	17,287	F	5%
(13,857,070)	(14,556,982)	Payments for purchase of property, plant & equipment	(14,556,982)	(5,275,134)	9,281,848	F	64%
(12,746,780)	(13,284,575)	Payments for construction of infrastructure	(13,284,575)	(8,276,593)	5,007,982	F	38%
<b>(18,835,347)</b>	<b>(19,008,540)</b>	<b>Amount attributable to Investing Activities</b>	<b>(19,008,540)</b>	<b>(10,512,307)</b>	<b>8,496,233</b>	<b>F</b>	<b>45%</b>
<b>FINANCING ACTIVITIES - INFLOW / (OUTFLOWS)</b>							
8,511,691	8,576,986	Transfers from cash backed reserves (restricted assets)	8,576,986	1,229,301	(7,347,685)	U	-86%
53,513	53,513	Proceeds from self supporting loans	53,513	53,513	-		0%
3,871,385	3,871,385	Underground Power	3,871,385	4,091,390	220,005	F	6%
(3,374,601)	(3,374,601)	Loan Principal Repayments	(3,374,601)	(3,374,601)	-		0%
(10,283,092)	(10,574,587)	Transfers to Reserves	(10,574,587)	(8,621,164)	1,953,422	F	18%
(5,500,000)	(5,500,000)	Movement in Grant Obligations	(5,500,000)	-	5,500,000	F	100%
-	-	Movement in Deferred Rates (Non-Current)	-	(42,277)	(42,277)	U	0%
4,550,000	4,550,000	Proceeds from New Borrowings	4,550,000	-	(4,550,000)	U	-100%
-	-	Other Movement in Non Current Assets/Liabilities	-	(14,500)	(14,500)	U	0%
<b>(2,171,104)</b>	<b>(2,397,304)</b>	<b>Amount attributable to Financing Activities</b>	<b>(2,397,303)</b>	<b>(6,678,339)</b>	<b>(4,281,036)</b>	<b>U</b>	<b>-179%</b>
<b>MOVEMENT IN SURPLUS OR DEFICIT</b>							
6,312,451	13,230,640	<b>Surplus or deficit at the start of the financial year</b>	13,230,640	13,230,640	-		0%
14,694,000	15,813,349	Amount attributable to operating activities	15,813,349	20,013,033	4,199,684	F	27%
(18,835,347)	(19,008,540)	Amount attributable to investing activities	(19,008,540)	(10,512,307)	8,496,233	F	45%
(2,171,104)	(2,397,304)	Amount attributable to financing activities	(2,397,303)	(6,678,339)	(4,281,036)	U	-179%
<b>-</b>	<b>7,638,145</b>	<b>Surplus or deficit at the end of the period</b>	<b>7,638,145</b>	<b>16,053,027</b>	<b>8,414,881</b>	<b>F</b>	<b>110%</b>

## City of South Perth 2024/2025 Operating Revenue and Expenditure Budget Versus Actual

30 June - Interim 2025

Key Responsibility Area	YTD Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>REVENUE</b>							
<b>Corporate Services</b>							
<b>Governance</b>							
Animal Care Facility	198,000	255,877	57,877	F	29%	198,000	198,000
Fire Prevention	3,000	19,356	16,356	F	545%	3,000	3,000
Parking	2,506,354	2,645,336	138,982	F	6%	2,506,354	2,475,400
Rangers	75,000	68,744	(6,256)	U	-8%	75,000	75,000
Total Revenue - Governance	2,782,354	2,989,312	206,958	F	7%	2,782,354	2,751,400
<b>Finance</b>							
Investment Activities	5,526,833	5,180,861	(345,972)	U	-6%	5,526,833	5,376,526
Financial Services	2,979	2,632	(347)	U	-12%	2,979	2,979
Rating Services	47,043,065	47,253,020	209,955	F	0%	47,043,065	46,944,448
Property Management - Commercial	298,893	320,147	21,254	F	7%	298,893	298,893
Recoverable Costs	149,652	134,210	(15,442)	U	-10%	149,652	80,000
Total Revenue - Finance	53,021,422	52,890,870	(130,552)	U	0%	53,021,422	52,702,846
<b>People &amp; Performance</b>							
Human Resources	2,298	11,468	9,170	F	399%	2,298	-
Total Revenue - People & Performance	2,298	11,468	9,170	F	399%	2,298	-
<b>Corporate Services Total</b>	55,806,074	55,891,650	85,576	F	0%	55,806,074	55,454,246
<b>Development &amp; Community Services</b>							
<b>Community, Culture &amp; Recreation</b>							
CCR Admin	1,700	1,700	-		0%	1,700	-
Community Projects	27,300	54,851	27,551	F	101%	27,300	50,000
Community Events	54,632	25,618	(29,014)	U	-53%	54,632	56,000
Major Events	15,000	15,000	-		0%	15,000	15,000
Public Art	45,500	46,217	717	F	2%	45,500	-
Facility Hire	531,000	617,428	86,428	F	16%	531,000	531,000
Recreation Admin	223,800	205,872	(17,928)	U	-8%	223,800	221,800
George Burnett Leisure Centre Operations	220,000	263,375	43,375	F	20%	220,000	187,000
Total Revenue - Community, Culture & Recreation	1,118,932	1,230,061	111,129	F	10%	1,118,932	1,060,800
<b>Library Services</b>							
Library Services	5,000	3,690	(1,310)	U	-26%	5,000	4,750
Civic Centre Library	20,000	20,265	265	F	1%	20,000	11,600
Manning Library	8,700	17,585	8,885	F	102%	8,700	8,100
Old Mill	2,607	5,506	2,899	F	111%	2,607	1,800
Total Revenue - Library Services	36,307	47,046	10,738	F	30%	36,307	26,250
<b>Development Services</b>							
Planning Services	590,000	830,189	240,189	F	41%	590,000	275,000
Building Services	300,000	852,997	552,997	F	184%	300,000	250,000
Pool Services	215,000	211,127	(3,873)	U	-2%	215,000	190,000
Health Services	11,700	20,464	8,764	F	75%	11,700	11,700
Preventative Services	155,000	108,677	(46,323)	U	-30%	155,000	132,500
Total Revenue - Development Services	1,271,700	2,023,454	751,754	F	59%	1,271,700	859,200

Key Responsibility Area	YTD Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>Infrastructure</b>							
<b>Engineering</b>							
Network Operations	27,000	14,150	(12,850)	U	-48%	27,000	27,000
Roads and Drainage	647,503	597,877	(49,626)	U	-8%	647,503	618,400
Total Revenue - Engineering	674,503	612,027	(62,476)	U	-9%	674,503	645,400
<b>Parks and Environment</b>							
CPGC	6,341,999	6,669,593	327,594	F	5%	6,341,999	6,133,116
Park Operations	425,000	415,389	(9,611)	U	-2%	425,000	425,000
Total Revenue - Parks and Environment	6,766,999	7,084,982	317,983	F	5%	6,766,999	6,558,116
<b>Waste, Fleet &amp; Facilities</b>							
Building & Assets	6,426	6,426	-		0%	6,426	-
Environment	-	7,337	7,337	F	100%	-	-
Fleet Management	30,909	38,462	7,553	F	24%	30,909	30,000
Recycling Centre	112,000	125,685	13,685	F	12%	112,000	112,000
Waste Collection	9,056,787	9,009,546	(47,241)	U	-1%	9,056,787	8,917,575
Total Revenue - Waste, Fleet & Facilities	9,206,122	9,187,456	(18,666)	U	0%	9,206,122	9,059,575
<b>Infrastructure Total</b>	16,647,624	16,884,465	236,841	F	1%	16,647,624	16,263,091
<b>Total Revenue</b>	74,880,637	76,076,676	1,196,039	F	2%	74,880,637	73,663,587
<b>EXPENDITURE</b>							
<b>Office of the CEO</b>							
<b>Office of the CEO</b>							
Office of the CEO	629,349	563,509	65,840	F	10%	629,349	644,349
Total Expense - Office of the CEO	629,349	563,509	65,840	F	10%	629,349	644,349
<b>Office of the CEO Total</b>	629,349	563,509	65,840	F	10%	629,349	644,349
<b>Corporate Services</b>							
<b>Director of Corporate Services</b>							
Corporate Services	287,878	297,415	(9,537)	U	-3%	287,878	287,878
Total Expense - Director of Corporate Services	287,878	297,415	(9,537)	U	-3%	287,878	287,878
<b>Customer, Communications &amp; Engagement</b>							
Customer Services Admin	1,347,757	1,323,910	23,847	F	2%	1,347,757	1,369,803
Marketing & Communications	720,987	655,750	65,237	F	9%	720,987	863,698
Publications	60,141	59,577	564	F	1%	60,141	77,000
Total Expense - Customer, Communications & Engagement	2,128,886	2,039,238	89,648	F	4%	2,128,886	2,310,501
<b>Finance</b>							
Investment Activities	138,433	137,456	977	F	1%	138,433	140,276
Financial Services	2,840,172	2,610,542	229,630	F	8%	2,840,172	2,773,844
Rating Services	353,278	362,249	(8,970)	U	-3%	353,278	417,825
Property Management - Commercial	33,750	33,750	-		0%	33,750	33,750
Recoverable Costs	163,800	154,761	9,039	F	6%	163,800	161,800
PreSchools	51,345	51,228	117	F	0%	51,345	50,831
Total Expense - Finance	3,580,778	3,349,985	230,793	F	6%	3,580,778	3,578,326
<b>Information Systems</b>							
Information Services	5,824,688	5,239,310	585,378	F	10%	5,824,688	5,477,919
Records Management	228,929	229,042	(113)	U	0%	228,929	223,849
Total Expense - Information Systems	6,053,617	5,468,352	585,265	F	10%	6,053,617	5,701,767
<b>Governance</b>							
Governance Admin	1,120,949	1,097,408	23,541	F	2%	1,120,949	1,004,875
Council Members	618,240	438,651	179,589	F	29%	618,240	618,091
Council Functions	214,608	162,012	52,596	F	25%	214,608	212,648
Animal Care Facility	325,583	315,045	10,539	F	3%	325,583	288,132
Fire Prevention	79,588	70,853	8,735	F	11%	79,588	77,129
Parking	1,026,461	1,026,956	(495)	U	0%	1,026,461	1,057,237
Rangers	502,538	567,420	(64,883)	U	-13%	502,538	490,771
Total Expense - Governance	3,887,966	3,678,345	209,622	F	5%	3,887,966	3,748,883

Key Responsibility Area	YTD Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>People &amp; Performance</b>							
Organisational Performance	422,742	348,282	74,460	F	18%	422,742	355,146
Human Resources	1,182,172	1,154,914	27,258	F	2%	1,182,172	1,101,273
Work Health & Safety	346,790	336,304	10,487	F	3%	346,790	335,402
Total Expense - People & Performance	1,951,704	1,839,500	112,204	F	6%	1,951,704	1,791,821
<b>Corporate Services Total</b>	<b>17,890,829</b>	<b>16,672,833</b>	<b>1,217,996</b>	<b>F</b>	<b>7%</b>	<b>17,890,829</b>	<b>17,419,176</b>
<b>Development &amp; Community Services</b>							
<b>Director of Development &amp; Community Services</b>							
Development & Community Services	282,302	266,522	15,780	F	6%	282,302	343,868
Total Expense - Director of Development & Community Services	282,302	266,522	15,780	F	6%	282,302	343,868
<b>Community, Culture &amp; Recreation</b>							
CCR Admin	629,538	575,849	53,689	F	9%	629,538	650,010
Community Projects	708,915	727,757	(18,842)	U	-3%	708,915	712,094
Citizens Centre - South Perth	115,875	112,581	3,294	F	3%	115,875	113,173
Citizens Centre - Manning	157,964	156,789	1,175	F	1%	157,964	155,678
Community Events	782,105	764,598	17,506	F	2%	782,105	765,268
Major Events	90,000	97,129	(7,129)	U	-8%	90,000	80,000
Summer Events	214,000	208,902	5,098	F	2%	214,000	220,000
Functions	55,900	47,038	8,862	F	16%	55,900	54,000
Public Art	138,191	128,363	9,827	F	7%	138,191	78,904
Facility Hire	543,714	519,006	24,709	F	5%	543,714	587,908
George Burnett Leisure Centre Operations	622,095	595,498	26,598	F	4%	622,095	588,852
Total Expense - Community, Culture & Recreation	4,058,297	3,933,511	124,787	F	3%	4,058,297	4,005,886
<b>Collier Park Village</b>							
Collier Park Village	64,540	55,261	9,279	F	14%	64,540	58,745
Total Expense - Collier Park Village	64,540	55,261	9,279	F	14%	64,540	58,745
<b>Library Services</b>							
Civic Centre Library	1,713,987	1,792,984	(78,996)	U	-5%	1,713,987	1,867,574
Manning Library	997,026	993,739	3,287	F	0%	997,026	1,110,567
Old Mill	35,057	24,654	10,403	F	30%	35,057	93,860
Heritage House	22,678	23,201	(522)	U	-2%	22,678	32,678
Total Expense - Library Services	2,768,749	2,834,577	(65,829)	U	-2%	2,768,749	3,104,678
<b>Development Services</b>							
Planning Services	1,311,907	1,307,487	4,420	F	0%	1,311,907	1,463,415
Compliance	134,642	133,750	892	F	1%	134,642	186,740
Building Services	409,737	421,990	(12,253)	U	-3%	409,737	506,559
Health Services	549,266	545,590	3,675	F	1%	549,266	605,820
Analytical Services	12,750	14,426	(1,676)	U	-13%	12,750	12,500
Pest Control	55,000	48,532	6,468	F	12%	55,000	50,000
Total Expense - Development Services	2,473,302	2,471,776	1,526	F	0%	2,473,302	2,825,033
<b>Strategic Planning</b>							
Strategic Planning	371,617	287,409	84,208	F	23%	371,617	501,772
Total Expense - Strategic Planning	371,617	287,409	84,208	F	23%	371,617	501,772
<b>Development &amp; Community Services Total</b>	<b>10,018,808</b>	<b>9,849,055</b>	<b>169,753</b>	<b>F</b>	<b>2%</b>	<b>10,018,808</b>	<b>10,839,983</b>
<b>Infrastructure</b>							
<b>Director Infrastructure Services</b>							
Director Infrastructure Services	376,292	295,382	80,910	F	22%	376,292	376,292
Total Expense - Director Infrastructure Services	376,292	295,382	80,910	F	22%	376,292	376,292
<b>Assets and Infrastructure Support</b>							
Assets and Infrastructure Support	1,371,057	1,236,001	135,056	F	10%	1,371,057	1,509,638
Total Expense - Assets and Infrastructure Support	1,371,057	1,236,001	135,056	F	10%	1,371,057	1,509,638
<b>Engineering</b>							
Engineering Administration	1,011,819	683,790	328,029	F	32%	1,011,819	1,105,450
Civil Design	758,887	727,416	31,471	F	4%	758,887	791,486
Network Operations	230,000	44,143	185,857	F	81%	230,000	230,000
Underground Power	159,334	146,528	12,806	F	8%	159,334	178,423
Roads and Drainage	11,595,465	11,126,545	468,919	F	4%	11,595,465	11,674,820
Total Expense - Engineering	13,755,504	12,728,422	1,027,083	F	7%	13,755,504	13,980,179

Key Responsibility Area	YTD Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>Park and Environment</b>							
Parks and Environment Administration	331,656	357,276	(25,619)	U	-8%	331,656	324,778
CPGC	4,290,917	4,344,110	(53,192)	U	-1%	4,290,917	4,022,165
Park Operations	11,770,376	11,472,722	297,653	F	3%	11,770,376	11,615,583
Total Expense - Parks and Environment	16,392,950	16,174,108	218,842	F	1%	16,392,950	15,962,525
<b>Waste, Fleet &amp; Facilities</b>							
Waste, Fleet and Facilities Administration	724,944	576,390	148,554	F	20%	724,944	651,036
Environment	660,552	583,645	76,907	F	12%	660,552	591,586
Fleet Management	1,420,324	1,376,074	44,249	F	3%	1,420,324	1,488,870
Recycling Centre	609,299	571,924	37,375	F	6%	609,299	531,425
Waste Collection	4,369,908	4,717,930	(348,023)	U	-8%	4,369,908	4,366,608
Recycling Collection	1,297,594	978,652	318,943	F	25%	1,297,594	1,308,913
Building & Assets	3,556,772	3,745,415	(188,642)	U	-5%	3,556,772	3,429,793
Total Expense - Waste, Fleet & Facilities	12,639,394	12,550,031	89,363	F	1%	12,639,394	12,368,232
<b>Infrastructure Total</b>	44,535,197	42,983,944	1,551,253	F	3%	44,535,197	44,196,866
<b>Total Expenditure</b>	73,074,183	70,069,341	3,004,842	F	4%	73,074,183	73,100,373
<b>Net Position</b>	1,806,454	6,007,334	4,200,880	F	233%	1,806,454	563,214

## City of South Perth Collier Park Golf Club - Mini Golf

30 June - Interim 2025

### 1. Actual Revenue

	*June - Interim 2025 Actual \$	YTD Actual \$	Prior Year Actual Total \$
Revenue	17,187	268,191	313,822
Expenses	6,589	80,163	81,949
Net Revenue	10,598	188,028	231,873

\* Estimate based on figures from the Course Controller.

### 2. Capital Expenditure

a) Initial Expenditure	\$1,983,117
b) Accumulated Depreciation	\$321,187
c) Net Carrying Value	<u>\$1,661,930</u>

### 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

	* June - Interim 2025 Actual \$	YTD Actual \$	Prior Year Actual Total \$
Return to the Major Community Facilities Reserve	17,187	268,191	313,822

\* Estimate based on figures from the Course Controller.

As at 07-Jul-2025 10:30:59



**City of South Perth**  
**2024/2025 - Significant Variance Analysis**  
**30 June - Interim 2025**  
**(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 Significant Variances: \$10,000 or 10% the greater of</i>
<b>REVENUE</b>								
<b>Directorate - Corporate Services</b>								
Finance	53,021,422	52,890,870	(130,552)	U	0%	53,021,422	52,702,846	Unfavourable due to rates administration fees (\$7k), Financial assistance grant (\$397k), Utilities recoup (\$15k) offset by favourable Rates (\$149k), Interest revenue (\$53k), Rental Income (\$21k), Property Enquiries (\$48k) and Pensioners deferred rates interest (\$18k)
Governance	2,782,354	2,989,312	206,958	F	7%	2,782,354	2,751,400	Favourable due to Infringements (\$209k), Private Parking (\$5k), Impounded Cats (\$22k), Animal licences (\$2k) and Other animal control revenue (\$36k) offset by unfavourable Miscellaneous revenue (\$10k), Parking Meter revenues (\$56k)
People & Performance	2,298	11,468	9,170	F	399%	2,298	-	Favourable due to Miscellaneous revenue (\$9k)
<b>Total Revenue - Corporate Services</b>	<b>55,806,074</b>	<b>55,891,650</b>	<b>85,576</b>	<b>F</b>	<b>0%</b>	<b>55,806,074</b>	<b>55,454,246</b>	
<b>Directorate - Development &amp; Community Services</b>								
Community, Culture & Recreation	1,118,932	1,230,061	111,129	F	10%	1,118,932	1,060,800	Favourable due to Miscellaneous revenue (\$41k), Contributions (\$19k) and Hall Hire (\$110k) offset by unfavourable Rental income (\$35k) and Grants (\$24k)
Library Services	36,307	47,046	10,738	F	30%	36,307	26,250	Favourable due to photocopy revenue (\$2k) and Insurance claimed received (\$7k)
Development Services	1,271,700	2,023,454	751,754	F	59%	1,271,700	859,200	Favourable due to Planning fees (\$215k) and Building Fees (\$536k)
<b>Total Revenue - Development &amp; Community Services</b>	<b>2,426,939</b>	<b>3,300,561</b>	<b>873,622</b>	<b>F</b>	<b>36%</b>	<b>2,426,939</b>	<b>1,946,250</b>	
<b>Directorate - Infrastructure Services</b>								
Engineering	674,503	612,027	(62,476)	U	-9%	674,503	645,400	Unfavourable due to Grants (\$139k) and Traffic management revenue (\$13k) offset by favourable Contributions (\$54k), Miscellaneous revenue (\$19k) and Maintenance fees (\$17k)
Parks and Environment	6,766,999	7,084,982	317,983	F	5%	6,766,999	6,558,116	Favourable Ground hire (\$66k), Collier Park Golf Course, (\$328k) offset by unfavourable Trees contribution (\$15k), Plant Nursery (\$45k) and Miscellaneous revenue (\$15k)
Waste, Fleet & Facilities	9,206,122	9,187,456	(18,666)	U	0%	9,206,122	9,059,575	Unfavourable due to interest revenue (\$28k) offset by Transfer station entry (\$10k)
<b>Total Revenue - Infrastructure Services</b>	<b>16,647,624</b>	<b>16,884,465</b>	<b>236,841</b>	<b>F</b>	<b>1%</b>	<b>16,647,624</b>	<b>16,263,091</b>	
<b>Total Revenue</b>	<b>74,880,637</b>	<b>76,076,676</b>	<b>1,196,039</b>	<b>F</b>	<b>2%</b>	<b>74,880,637</b>	<b>73,663,587</b>	
<b>EXPENDITURE</b>								
<b>Chief Executive's Office</b>								
Office of the CEO	629,349	563,509	65,840	F	10%	629,349	644,349	Favourable due to Salaries and Wages (\$21k), Miscellaneous expenses (\$7k), Consultants (\$33k) and Conferences (\$5k)
<b>Total Expense - Chief Executive's Office</b>	<b>629,349</b>	<b>563,509</b>	<b>65,840</b>	<b>F</b>	<b>10%</b>	<b>629,349</b>	<b>644,349</b>	
<b>Directorate of Corporate Services</b>								
Director of Corporate Services	287,878	297,415	(9,537)	U	-3%	287,878	287,878	Insignificant Variance
Customer, Communications & Engagement	2,128,886	2,039,238	89,648	F	4%	2,128,886	2,310,501	Favourable due to Salaries and wages (\$56k), Marketing and Promotions (\$22k), Conferences (\$4k) Consultants (\$10k), Signage & Banners (\$9k) Community publications (\$23k) and Training course (\$3k) offset by unfavourable Subscriptions (\$11k) and Software Licenses (\$27k)
Finance	3,580,778	3,349,985	230,793	F	6%	3,580,778	3,578,326	Favourable due to Salaries and wages, (\$40k), Workers compensation premium (\$87k), Debts write-off (\$53k), Consultants (\$20k), Bank Fees and Charges (\$10k) and BAU improvement (\$23k) offset by Audit fees (\$3k)
Information Systems	6,053,617	5,468,352	585,265	F	10%	6,053,617	5,701,767	Favourable due to Data Charges (\$44k), Software support (\$279k), Software licenses (\$221k), Assets purchase under \$5k (\$27k), Training Course (\$24k), Telephone data and charges (\$17k) Conferences (\$1k) and R&M Equipment (\$43k) offset by unfavourable Salaries and Wages (\$72k)

Key Responsibility Area	YTD Revised Budget (\$)	YTD Actual (\$)	Variance (\$)	Var F/U	Var %	Revised Budget (\$)	Original Budget (\$)	<i>Variance Analysis &amp; Commentary Significant Variances: \$10,000 or 10% the greater of</i>
Governance	3,887,966	3,678,345	209,622	F	5%	3,887,966	3,748,883	Favourable due to Training course (\$20k), Legal Services (\$33k), Consultants (\$21k), Catering & Hospitality (\$31k), Council & Committee Meeting Functions (\$21k), Ticket machine maintenance (\$17k), Election expenses (\$40k), Elected member development (\$17k), Debt Recovery charges (\$11k), Bank Fees & Charges (\$6k), Other costs (\$2k) Subscriptions (\$47k) and Marketing and Promotions (\$5k) offset by unfavourable Salaries and Wages (\$19k), Debts write off (\$38k) and Stationery and Consumables (\$5k)
People & Performance	1,951,704	1,839,500	112,204	F	6%	1,951,704	1,791,821	Favourable, BAU Improvement (\$67k), Subscriptions (\$22k), WHS (\$8k) Consultants (\$58k), Training Course (\$9k), Reference material (\$2k) and Legal services (\$2k) offset by unfavourable Other employee expenses (\$8k), Advertising - recruitment (\$26k) and Salaries and wages (\$22k)
<b>Total Expense - Corporate Services</b>	<b>17,890,829</b>	<b>16,672,833</b>	<b>1,217,996</b>	<b>F</b>	<b>7%</b>	<b>17,890,829</b>	<b>17,419,176</b>	
<b>Director of Development &amp; Community Services</b>								
Director of Development & Community Services	282,302	266,522	15,780	F	6%	282,302	343,868	Favourable due to Consultants.
Community, Culture & Recreation	4,058,297	3,933,511	124,787	F	3%	4,058,297	4,005,886	Favourable due to Events - Concert series (\$3k), Miscellaneous programs GBLC (\$20k) Maintenance (\$3k), Sanitation and Rubbish charges (\$18k), Consultants (\$35k), Salaries and Wages (\$9k), Assets purchased under 5k (\$18k), Utilities (\$13k) and Civic functions (\$5k)
Collier Park Village	64,540	55,261	9,279	F	14%	64,540	58,745	Insignificant Variance
Library Services	2,768,749	2,834,577	(65,829)	U	-2%	2,768,749	3,104,678	Unfavourable due to Salaries and Wages (\$147k) offset by favourable Assets purchase under \$5k (\$24k), Utilities (\$15k), Library Books (\$17k), Library online resources (\$16k), General publications (\$6k) and Subscriptions (\$4k)
Development Services	2,473,302	2,471,776	1,526	F	0%	2,473,302	2,825,033	Insignificant Variance
Strategic Planning	371,617	287,409	84,208	F	23%	371,617	501,772	Favourable due to Salaries and wages (\$59k) and Precinct Studies (\$25k)
<b>Total Expense - Development &amp; Community Services</b>	<b>10,018,808</b>	<b>9,849,055</b>	<b>169,753</b>	<b>F</b>	<b>2%</b>	<b>10,018,808</b>	<b>10,839,983</b>	
<b>Director Infrastructure Services</b>								
Director Infrastructure Services	376,292	295,382	80,910	F	22%	376,292	376,292	Favourable mainly in Consultants.
Assets and Infrastructure Support	1,371,057	1,236,001	135,056	F	10%	1,371,057	1,509,638	Favourable due to Salaries and Wages (\$79k), Protective clothing (\$23k), Consultants (\$12k), Training Course (\$5k), Subscriptions (\$5k), Miscellaneous expenses (\$5k), Postage and couriers (\$3k) and Assets purchase under 5k (\$3k)
Engineering	13,755,504	12,728,422	1,027,083	F	7%	13,755,504	13,980,179	Favourable due to Salaries and Wages (\$173k), Consultants (\$400k), Signage & Banners (\$27k), Maintenance (\$189k) Cleaning up (\$182k), Lighting Maintenance (\$19k), Compliance (\$40k), Utilities (\$45k), Crossover maintenance (\$19k), Signage & Banners (\$33k), Data Collections and Planning (\$24k) and Subscriptions (\$11k) offset by unfavourable higher Survey and field work (\$10k), Pathway maintenance (\$60k), Roadworks Maintenance - Kerbing (\$6k), Gully maintenance (\$17k) and Drainage Structure (\$42k).
Parks and Environment	16,392,950	16,174,108	218,842	F	1%	16,392,950	15,962,525	Favourable due to Turf maintenance (\$574k), Playground maintenance (\$28k), Repairs (\$19k) Natural areas (\$64k), TMM Sumps and maintenance (\$143k) and Lighting maintenance (\$16k) offset by unfavourable Salaries and Wages (\$223k), Controllers Fee (\$153k), Plumbing (\$16k), and Garden maintenance (\$233k)
Waste, Fleet & Facilities	12,639,394	12,550,031	89,363	F	1%	12,639,394	12,368,232	Favourable due to Consultants (\$163k), Waste & Resource Management Program (\$41k), and Fire protection services (\$29k), Protective clothing (\$3k) offset by unfavourable Security (\$34k) and Sports infrastructure maintenance (\$52k), Environmental management (\$61k)
<b>Total Expense - Infrastructure Services</b>	<b>44,535,197</b>	<b>42,983,944</b>	<b>1,551,253</b>	<b>F</b>	<b>3%</b>	<b>44,535,197</b>	<b>44,196,866</b>	
<b>Total Expenditure</b>	<b>73,074,183</b>	<b>70,069,341</b>	<b>3,004,841</b>	<b>F</b>	<b>4%</b>	<b>73,074,183</b>	<b>73,100,373</b>	
<b>Net Position</b>	<b>1,806,454</b>	<b>6,007,334</b>	<b>4,200,880</b>	<b>F</b>	<b>233%</b>	<b>1,806,454</b>	<b>563,214</b>	



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>
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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	3,114,356	563,021	(2,551,335)	U	-82%	3,114,356	3,037,556	Unfavourable due to the following projects. Richardson Park Sports lighting - to be carried forward (\$1,578k), George Burnett Park Sports lighting - to be carried forward (\$629k), Hurlingham - Living Stream (\$114k), Challenger Reserve and Sports lighting - to be carried forward (\$100k), Coode Street Foreshore Riverbank Restoration (\$69k) and Manning Bike Track - Masterplan Implementation (\$61k).
Roads	1,863,328	1,418,129	(445,199)	U	-24%	1,863,328	1,133,007	Unfavourable - Traffic/Black Spot - Mill Point Rd and Esplanade Ramp - to be carried forward (\$295k), MRRG Kent St - Jackson Rd (\$44k), Road Rehab - Conlon St. (\$27k), Traffic/Black Spot - Raised Intersection Mill Pt Rd (\$16k) and Traffic/Black Spot - Tate St / Angelo St LCUS (\$15k).
Building	3,521,290	624,230	(2,897,060)	U	-82%	3,521,290	3,323,070	Unfavourable - All Genders Changeroom projects (\$2,926k) and Coode Street Public Toilet (\$127k). Offset by Como Bowling Club Synthetic Green Conversion Project (\$156k)
Artworks	-	82,710	82,710	F	100%	-	-	Public Art Contribution
<b>Total Capital Revenue</b>	<b>8,498,974</b>	<b>2,688,090</b>	<b>(5,810,884)</b>	<b>U</b>	<b>-68%</b>	<b>8,498,974</b>	<b>7,493,633</b>	

CAPITAL EXPENDITURE								
Drainage	580,000	345,142	234,858	F	40%	580,000	760,000	Favourable. Drainage - Queen St Pump Replacement - to be carried forward (\$124k) and Drainage - Fraser Lane Pump Replacement - to be carried forward (\$97k).
Pathways	731,192	634,645	96,547	F	13%	731,192	792,000	Favourable. Slab Replacement Program (\$83k).
Roads	3,596,351	3,080,401	515,950	F	14%	3,596,351	3,430,000	Favourable. Anstey Street Pedestrian Crossing (\$120k), MRRG Kent St - Jackson Rd to Hayman Rd (\$75k), Traffic/Black Spot - Landsdown - Left in Upgrade (\$53k), Road Rehab - Conlon St - with Town of Vic Park Contribution (\$48k), Road Rehab - Ruth St - Brittain St to Eleanor St (\$43k), Road Rehab - Mabel St - David St to Douglas Ave (\$37k), 87 Manning Road Crossover Alignment (\$35k), Road Rehab - Cloister Ave - Marsh Ave to Challenger Ave (\$23k) and Road Rehab - Ley St & Cloister Ave - Intersection (\$20k)
Buildings	7,540,908	2,614,267	4,926,641	F	65%	7,540,908	6,418,070	Favourable. All Gender Changerooms projects to be carried forward (\$2,926k), Coode Street Public Toilet New to be carried forward (\$720k), HVAC Replacement Program (\$259k), Ops Centre Security operational area gates/auto entry (\$167k), Civic Centre BMS (\$149k), Civic and Admin IT Area Office Fit out Renewal (\$118k), George Burnett Leisure Centre HVAC (\$96k), Salter Point - Public Toilet Upgrade (\$79k), Manning Hub BMS, Neil McDougall Public Toilet (\$75k), Electrical Various/Ad hoc (\$48k), Comer - Public Toilets Upgrade Works (\$47k), Asbestos Replacement Program (\$43k), Termite barrier protection various facilities (\$33k) and Civic Centre meeting room upgrade (\$30k).
Lighting	2,991,930	354,391	2,637,539	F	88%	2,991,930	2,991,930	Favourable. Richardson Park Sports lighting - to be carried forward (\$1578k), George Burnett Park Sports lighting - to be carried forward (\$629k), Sir James Mitchell Park Lighting Upgrade - to be carried forward (\$222k) and Challenger Reserve and Sports lighting - to be carried forward (\$100k) and Festive lights (\$85k).
Security	118,945	102,189	16,756	F	14%	118,945	150,000	Favourable. South Perth Library CCTV (\$15k)
Technology	444,724	282,892	161,832	F	36%	444,724	293,000	Favourable. IT - Civic Centre Servers and Storage (\$110k), IT - UPS for Server and Comms Rooms (\$33k) and IT - Fibre connection - SJMP (\$19k).

Key Responsibility Area	YTD Revised Budget (\$)	YTD Actual (\$)	Variance (\$)	Var F/U	Var %	Revised Budget (\$)	Original Budget (\$)	<i>Variance Analysis &amp; Commentary Significant Variances: \$10,000 or 10% the greater of</i>
Collier Park Golf Course	5,194,700	852,990	4,341,710	F	84%	5,194,700	5,163,000	Favourable. CPGC Pro-shop, Clubhouse and Driving Range (\$4,015k), CPGC Stormwater Drainage, Sewer Pump Station and Main to be carried forward (\$245k), CPGC - Wash down Bay (\$40k), CPGC - Concrete pathways (\$21k) and CPGC - Plant & Fleet (\$18k).
Plant and Fleet Management	623,117	581,932	41,185	F	7%	623,117	1,133,000	Favourable. Fleet replacement.
Foreshore & Natural Areas	1,812,574	1,169,655	642,919	F	35%	1,812,574	1,562,850	Favourable. SJMP Irrigation replacement - to be carried forward (\$295k), Hurlingham - Living Stream - to be carried forward (\$170k) and Coode Street Foreshore Riverbank Restoration (\$172k).
Streetscapes	3,103	3,103	-	-	-	3,103	-	
Park and Reserves	2,275,530	2,052,810	222,720	F	10%	2,275,530	2,160,000	Favourable. Electrical Asset Renewal Program (\$227k), Manning Bike Track - Masterplan Implementation (\$60k), Lake Douglas Bridges Replacement (\$35k) and Bore & Pump Replacement Program (\$21k). Offset by Como Bowling Club Synthetic Green Conversion Project (\$135k).
Waste Management	896,443	889,442	7,001	F	1%	896,443	1,030,000	Favourable. Recycling Centre 30m3 sq bulk bin Program (\$6k)
Local Road Traffic Management	878,896	524,099	354,796	F	40%	878,896	660,000	Favourable. Traffic/Black Spot projects - partly carried forward (\$350k).
Parking Facilities	153,145	63,769	89,376	F	58%	153,145	60,000	Favourable. Mainly Parking Management Devices (\$90k).
<b>Total Capital Expenditure</b>	<b>27,841,558</b>	<b>13,551,727</b>	<b>14,289,830</b>	<b>F</b>	<b>51%</b>	<b>27,841,558</b>	<b>26,603,850</b>	
<b>Net Position</b>	<b>(19,342,583)</b>	<b>(10,863,637)</b>	<b>8,478,946</b>	<b>F</b>	<b>44%</b>	<b>(19,342,583)</b>	<b>(19,110,217)</b>	

## City of South Perth 2024/2025 Capital Revenue and Expenditure Budget Versus Actual

30 June - Interim 2025

Key Responsibility Area	YTD Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>CAPITAL REVENUE</b>							
Park Operations	3,114,356	563,021	(2,551,335)	U	-82%	3,114,356	3,037,556
Roads	1,863,328	1,418,129	(445,199)	U	-24%	1,863,328	1,133,007
Building	3,521,290	624,230	(2,897,060)	U	-82%	3,521,290	3,323,070
Artworks	-	82,710	82,710	F	-100%	-	-
<b>Total Revenue</b>	<b>8,498,974</b>	<b>2,688,090</b>	<b>(5,810,884)</b>	<b>U</b>	<b>-68%</b>	<b>8,498,974</b>	<b>7,493,633</b>
<b>CAPITAL EXPENDITURE</b>							
<b>Drainage</b>							
Drainage - Cygna Cove - Centenary Ave (Design Only)	10,000	-	10,000	F	100%	10,000	100,000
Drainage - Fraser Lane Pump Replacement	280,000	182,987	97,013	F	35%	280,000	280,000
Drainage - Queen St Pump Replacement	280,000	156,134	123,866	F	44%	280,000	280,000
Drainage Replacement (Ellam St- Lamb St) (Design Only)	10,000	6,020	3,980	F	40%	10,000	100,000
<b>Drainage</b>	<b>580,000</b>	<b>345,142</b>	<b>234,858</b>	<b>F</b>	<b>40%</b>	<b>580,000</b>	<b>760,000</b>
<b>Pathways</b>							
Pathways - Greenock Ave - Robert St to Melville Pde	70,971	70,971	-			70,971	80,000
Pathways - Jarman Avenue - Hennington to Downey Street	26,015	26,015	-			26,015	46,000
Pathways - Kilkenny Circ - Carrick Way to Glasnevin Ct	50,000	41,265	8,735	F	17%	50,000	65,000
Pathways - Minor Improvement	30,000	24,750	5,250	F	18%	30,000	30,000
Pathways - Path Link Manning Road - Elderfield Rd to BS12090	29,332	29,332	-			29,332	50,000
Pathways - Sulman Avenue - Footpath Link to BS	24,873	24,873	-			24,873	21,000
Slab Replacement Program	500,000	417,438	82,562	F	17%	500,000	500,000
<b>Pathways</b>	<b>731,192</b>	<b>634,645</b>	<b>96,547</b>	<b>F</b>	<b>13%</b>	<b>731,192</b>	<b>792,000</b>
<b>Roads</b>							
87 Manning Road Crossover Alignment	35,000	-	35,000	F	100%	35,000	-
Anstey Street Pedestrian Crossing	120,000	-	120,000	F	100%	120,000	25,000
Duckett Drive - Conochie Cr Resurfacing	114,072	114,072	-			114,072	-
Godwin Avenue & Davilak Crescent	76,646	76,646	-			76,646	-
Manning Bowling Club Internal Dr	45,000	39,918	5,082	F	11%	45,000	80,000
Monash St - Murray St to Blamey Pl	788	788	-			788	-
MRRG Hayman Road - South Tce Douglas Ave	305,000	298,558	6,442	F	2%	305,000	320,000
MRRG Henley Street - Talbot Ave to Bruce	265,000	264,781	219	F	0%	265,000	265,000
MRRG Kent St - Jackson Rd to Hayman Rd	449,000	374,446	74,554	F	17%	449,000	445,000
MRRG Talbot Ave - Barker Ave to Saunders	2,372	2,372	-			2,372	-
MRRG Talbot Street - Saunders St To Cale	200,000	195,055	4,945	F	2%	200,000	210,000
Pether Road (Davilak to Goss)	37,873	35,034	2,840	F	7%	37,873	-
Road Rehab - Campbell Ave - Canning Hwy to Campbell St	70,000	69,682	318	F	0%	70,000	75,000
Road Rehab - Campbell St - South Tce to Hensman St	145,000	143,112	1,888	F	1%	145,000	300,000
Road Rehab - Cloister Ave - Marsh Ave to Challenger Ave	130,000	106,731	23,269	F	18%	130,000	130,000
Road Rehab - Clydesdale St - Mcdougall St to Davilak St	130,000	126,246	3,754	F	3%	130,000	175,000
Road Rehab - Conlon St - with Town of Vic Park Contribution	275,600	228,095	47,505	F	17%	275,600	255,000
Road Rehab - Greenock Ave - Park Street to Canning Hwy	130,000	97,019	32,981	F	25%	130,000	130,000
Road Rehab - Henley St - Goss Ave to Abjornson St	270,000	266,366	3,634	F	1%	270,000	285,000
Road Rehab - Ley St & Cloister Ave - Intersection	70,000	50,182	19,818	F	28%	70,000	20,000
Road Rehab - Mabel St - David St to Douglas Ave	250,000	213,396	36,604	F	15%	250,000	250,000
Road Rehab - Mill Point Close to Old Mill Service Rd	310,000	308,466	1,534	F	0%	310,000	300,000
Road Rehab - Ruth St - Brittain St to Eleanor St	105,000	62,097	42,903	F	41%	105,000	105,000
Traffic/Black Spot - Landsdown - Left in Upgrade	60,000	7,339	52,661	F	88%	60,000	60,000
<b>Roads</b>	<b>3,596,351</b>	<b>3,080,401</b>	<b>515,950</b>	<b>F</b>	<b>14%</b>	<b>3,596,351</b>	<b>3,430,000</b>

Key Responsibility Area	YTD Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>Buildings</b>							
Asbestos Replacement Program	70,000	27,186	42,814	F	61%	70,000	100,000
Bill Grayden new bin enclosure	18,000	9,783	8,217	F	46%	18,000	20,000
Bill Grayden Reserve All Genders Changerooms Renewal	105,760	-	105,760	F	100%	105,760	105,760
Building Furniture Renewal/Replacement Ad hoc	30,000	16,135	13,865	F	46%	30,000	30,000
Building Minor Works Ad hoc Program	75,000	73,971	1,029	F	1%	75,000	75,000
Challenger Reserve All Genders Changerooms Renewal	105,760	7,600	98,160	F	93%	105,760	105,760
Challenger Reserve All Genders Changerooms Additional	846,160	49,550	796,610	F	94%	846,160	634,620
Civic and Admin IT Area Office Fit out Renewal	125,000	7,025	117,975	F	94%	125,000	125,000
Civic Centre Auto Doors	53,000	52,626	374	F	1%	53,000	50,000
Civic Centre BMS	150,000	960	149,040	F	99%	150,000	150,000
Civic Centre meeting room upgrade	30,000	-	30,000	F	100%	30,000	30,000
Collier Reserve All Genders Changerooms Additional	846,160	46,570	799,590	F	94%	846,160	634,620
Collier Reserve All Genders Changerooms Renewal	105,760	29,144	76,616	F	72%	105,760	105,760
Comer - Public Toilets Upgrade Works	655,000	608,043	46,957	F	7%	655,000	-
Comer Public Toilet - Roof Tiles Replacement	-	-	-	-	-	-	50,000
Coode Street Public Toilet New	1,050,000	329,650	720,350	F	69%	1,050,000	950,000
EJ Oval - John McGrath Hall 10001426 or Pavilion 10001436	25,000	38,000	(13,000)	U	-52%	25,000	25,000
Electrical Various/Ad hoc	80,000	31,600	48,400	F	60%	80,000	80,000
Floor Covering Renewal Program	50,000	41,565	8,435	F	17%	50,000	50,000
George Burnett Leisure Centre HVAC	100,000	4,457	95,543	F	96%	100,000	100,000
George Burnett Park All Genders Changerooms Renewal	105,790	25,167	80,623	F	76%	105,790	105,790
Hazel McDougall House Wiring Upgrades & replacement	15,000	14,716	284	F	2%	15,000	30,000
Heritage House External Painting & Refurbishments	175,000	166,106	8,894	F	5%	175,000	120,000
HVAC Replacement Program	350,000	91,385	258,615	F	74%	350,000	350,000
HVAC Services Minor Works	50,000	47,516	2,484	F	5%	50,000	50,000
Hydraulic Services Ad hoc	100,000	99,390	610	F	1%	100,000	50,000
LED Light Replacement Program	50,000	52,882	(2,882)	U	-6%	50,000	50,000
Manning Hub BMS	75,000	-	75,000	F	100%	75,000	75,000
Manning Lifts Minor Works	25,000	12,625	12,375	F	50%	25,000	25,000
Morris Mundy Reserve All Genders Changerooms Additional	-	-	-	-	-	-	634,620
Morris Mundy Reserve All Genders Changerooms Renewal	105,760	28,144	77,616	F	73%	105,760	105,760
Neil McDougall Public Toilet	75,000	6,850	68,150	F	91%	75,000	75,000
Ops Centre Security operational area gates/auto entry	200,000	33,344	166,656	F	83%	200,000	200,000
Richardson Park All Genders Changerooms Renewal	105,760	30,165	75,595	F	71%	105,760	105,760
Richardson Park All Genders Changerooms Additional	846,160	30,246	815,914	F	96%	846,160	634,620
Roof Access Improvements	75,000	68,500	6,500	F	9%	75,000	75,000
Salter Point - Public Toilet Upgrade	431,596	352,755	78,841	F	18%	431,596	-
Server Room Air conditioners (Manning and Admin) Renewal	-	-	-	-	-	-	100,000
South Perth Library Internal Fitout	70,242	71,280	(1,038)	U	-1%	70,242	-
South Perth Tennis Club - Design Retrofit UAT	15,000	10,730	4,270	F	28%	15,000	-
Termite barrier protection various facilities	75,000	42,245	32,755	F	44%	75,000	75,000
Waterwise Initiatives	60,000	45,487	14,513	F	24%	60,000	60,000
Workshop Roller Doors replacement x 3	15,000	10,870	4,130	F	28%	15,000	75,000
<b>Buildings</b>	<b>7,540,908</b>	<b>2,614,267</b>	<b>4,926,641</b>	<b>F</b>	<b>65%</b>	<b>7,540,908</b>	<b>6,418,070</b>
<b>Lighting</b>							
Challenger Reserve and Sports lighting	105,760	5,976	99,784	F	94%	105,760	105,760
Festive Lights	300,000	214,769	85,231	F	28%	300,000	300,000
George Burnett Park Sports lighting	634,620	5,976	628,644	F	99%	634,620	634,620
Lighting - BLCK Intersection of Manning Road / Kent Street	25,000	9,795	15,205	F	61%	25,000	25,000
Lighting - Murray St to Henley St Shared Path Lighting	40,000	31,502	8,498	F	21%	40,000	40,000
Richardson Park Sports lighting	1,586,550	8,549	1,578,001	F	99%	1,586,550	1,586,550
Sir James Mitchell Park Lighting Upgrade	300,000	77,824	222,176	F	74%	300,000	300,000
<b>Lighting</b>	<b>2,991,930</b>	<b>354,391</b>	<b>2,637,539</b>	<b>F</b>	<b>88%</b>	<b>2,991,930</b>	<b>2,991,930</b>
<b>Security</b>							
CCTV NVR hardware Replacement	945	945	-	-	-	945	150,000
GBLC CCTV Replacement & other areas	43,000	41,375	1,625	F	4%	43,000	-
South Perth Library CCTV	75,000	59,869	15,131	F	20%	75,000	-
<b>Security</b>	<b>118,945</b>	<b>102,189</b>	<b>16,756</b>	<b>F</b>	<b>14%</b>	<b>118,945</b>	<b>150,000</b>

Key Responsibility Area	YTD Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>Technology</b>							
IT - Civic Centre Servers and Storage	110,000	-	110,000	F	100%	110,000	110,000
IT - Fibre connection	255,000	236,168	18,832	F	7%	255,000	150,000
IT - UPS for Server and Comms Rooms	33,000	-	33,000	F	100%	33,000	33,000
Manning Hall AV	46,724	46,724	-			46,724	-
<b>Technology</b>	<b>444,724</b>	<b>282,892</b>	<b>161,832</b>	<b>F</b>	<b>36%</b>	<b>444,724</b>	<b>293,000</b>
<b>Collier Park Golf Course</b>							
CPGC - Concrete pathways	50,000	31,867	18,133	F	36%	50,000	50,000
CPGC - Plant & Fleet	269,700	246,820	22,880	F	8%	269,700	263,000
CPGC - Wash down Bay	75,000	35,286	39,714	F	53%	75,000	50,000
CPGC Pro-shop, Clubhouse and Driving Range	4,550,000	534,447	4,015,553	F	88%	4,550,000	4,550,000
CPGC Stormwater Drainage, Sewer Pump Station and Main	250,000	4,570	245,430	F	98%	250,000	250,000
<b>Collier Park Golf Course</b>	<b>5,194,700</b>	<b>852,990</b>	<b>4,341,710</b>	<b>F</b>	<b>84%</b>	<b>5,194,700</b>	<b>5,163,000</b>
<b>Plant and Fleet Management</b>							
City of South Perth Plant & Fleet	428,829	461,302	(32,473)	U	-8%	428,829	973,000
Fleet Refurbishment - Heavy Plant	68,042	47,559	20,483	F	30%	68,042	-
Fleet/Plant Transition to EV	50,000	-	50,000	F	100%	50,000	50,000
Forklift New	38,000	37,250	750	F	2%	38,000	70,000
Rangers - Electric Cargo Bike (foreshore patrol)	13,246	13,246	-			13,246	15,000
Wheel Balancer - Fleet	25,000	22,575	2,425	F	10%	25,000	25,000
<b>Plant and Fleet Management</b>	<b>623,117</b>	<b>581,932</b>	<b>41,185</b>	<b>F</b>	<b>7%</b>	<b>623,117</b>	<b>1,133,000</b>
<b>Foreshore &amp; Natural Areas</b>							
Coode Street Foreshore Riverbank Restoration	190,380	18,692	171,688	F	90%	190,380	-
Hurlingham - Living Stream	462,850	292,638	170,212	F	37%	462,850	462,850
Lake Gillon Replacement of raised wooden boardwalk	25,000	24,958	42	F	0%	25,000	25,000
SJMP Irrigation replacement	1,075,000	780,030	294,970	F	27%	1,075,000	1,075,000
SPF NODE 2 - Coode St - Design	47,535	41,528	6,007	F	13%	47,535	-
SPF Scented Gardens Arbor Replacement	11,809	11,809	-			11,809	-
<b>Foreshore &amp; Natural Areas</b>	<b>1,812,574</b>	<b>1,169,655</b>	<b>642,919</b>	<b>F</b>	<b>35%</b>	<b>1,812,574</b>	<b>1,562,850</b>
<b>Streetscape</b>							
Civic Heart Streetscape Enhancement	3,103	3,103	-			3,103	-
<b>Streetscape</b>	<b>3,103</b>	<b>3,103</b>	<b>-</b>			<b>3,103</b>	<b>-</b>
<b>Parks and Reserves</b>							
Bore & Pump Replacement Program	100,000	89,562	10,438	F	10%	100,000	100,000
Como Bowling Club Synthetic Green Conversion Project	250,530	385,942	(135,412)	U	-54%	250,530	-
Electrical Asset Renewal Program	250,000	22,567	227,433	F	91%	250,000	250,000
Enclosed dog parks 1x big 1x small dogs	210,000	199,785	10,215	F	5%	210,000	210,000
Furniture - Park Replacement	110,000	101,340	8,660	F	8%	110,000	100,000
Irrigation Asset Replacement Program	150,000	129,147	20,853	F	14%	150,000	150,000
Kilkenny Playground	-	-	-			-	120,000
Lake Douglas Bridges Replacement	350,000	315,170	34,830	F	10%	350,000	350,000
Manning Bike Track - Masterplan Implementation	575,000	515,492	59,508	F	10%	575,000	600,000
Old Manning Library Landscape and Lighting	150,000	159,956	(9,956)	U	-7%	150,000	150,000
Playground & Play Equipment Replacements - JanDoo Park	130,000	133,849	(3,849)	U	-3%	130,000	130,000
<b>Parks and Reserves</b>	<b>2,275,530</b>	<b>2,052,810</b>	<b>222,720</b>	<b>F</b>	<b>10%</b>	<b>2,275,530</b>	<b>2,160,000</b>
<b>Waste Management</b>							
Recycling Centre 30m3 sq bulk bin Program	20,000	13,950	6,050	F	30%	20,000	25,000
Recycling Centre Improvements	785,000	780,838	4,162	F	1%	785,000	825,000
Recycling Centre new fire hydrant	55,000	53,759	1,241	F	2%	55,000	125,000
Waste - Plant & Fleet Replacement Program	36,443	40,894	(4,451)	U	-12%	36,443	55,000
<b>Waste Management</b>	<b>896,443</b>	<b>889,442</b>	<b>7,001</b>	<b>F</b>	<b>1%</b>	<b>896,443</b>	<b>1,030,000</b>

Key Responsibility Area	YTD Budget \$	YTD Actual \$	Variance \$	Var F/U	Var %	Revised Budget \$	Original Budget \$
<b>Local Traffic Management</b>							
Black Spot - Canning Hwy Ryrie Ave	5,857	5,857	-			5,857	-
LATM - Improvements	2,341	2,341	-			2,341	-
Low Cost Urban Road Safety 24/25	15,308	10,597	4,711	F	31%	15,308	-
Mends Street (Labouchere LILLO Intersection)	14,390	14,390	(0)	U	0%	14,390	-
Traffic/Black Spot - Int Axford St - Eleanor St raised platf	60,000	55,694	4,306	F	7%	60,000	90,000
Traffic/Black Spot - Intersect Labouchere Rd Richardson St	25,000	6,440	18,560	F	74%	25,000	25,000
Traffic/Black Spot - Mary St Ednah St raised intersection	185,000	183,806	1,194	F	1%	185,000	150,000
Traffic/Black Spot - Mill Point Rd and Esplanade Ramp	300,000	5,202	294,798	F	98%	300,000	150,000
Traffic/Black Spot - Tate St / Angelo St LCUS	165,000	150,404	14,596	F	9%	165,000	145,000
Traffic/Black Spot -Raised Intersection Mill Pt Rd & Mill Pt	106,000	89,368	16,632	F	16%	106,000	100,000
<b>Local Traffic Management</b>	<b>878,896</b>	<b>524,099</b>	<b>354,796</b>	<b>F</b>	<b>40%</b>	<b>878,896</b>	<b>660,000</b>
<b>Parking Facilities</b>							
Millers Pool Car Park Closure	40,000	40,624	(624)	U	-2%	40,000	40,000
Parking Management Devices	113,145	23,145	90,000	F	80%	113,145	20,000
<b>Parking Facilities</b>	<b>153,145</b>	<b>63,769</b>	<b>89,376</b>	<b>F</b>	<b>58%</b>	<b>153,145</b>	<b>60,000</b>
<b>Total Expenditure</b>	<b>27,841,558</b>	<b>13,551,727</b>	<b>14,289,830</b>	<b>F</b>	<b>51%</b>	<b>27,841,558</b>	<b>26,603,850</b>

**Interim Statement of All Council Funds  
30 June 2025**

<b>Municipal Fund</b>	<b>23,941,479</b>
Investments	22,929,669
Current Account at Bank	1,008,471
Cash on Hand	3,339
	<u>23,941,479</u>
<b>Cash Backed Reserves</b>	<b>54,045,446</b>
Reticulation and Pump Replacement Reserve	1,000,000
Employee Entitlement Reserve	5,033,012
Community Facilities Reserve	20,271,441
Underground Power Reserve	136,209
Parking Facilities Reserve	174,825
River Wall Reserve	1,549,013
Public Art Reserve	497,467
Changeroom and Sport Lighting Facilities Reserve	6,359,824
Financial Sustainability Investment Reserve Fund	14,613,642
Waste Management Reserve	4,072,397
Collier Park Golf Course Reserve	337,618
	<u>54,045,446</u>
<b>Reserves represented by:</b>	
Investments	53,159,723
Accrued Interest	885,723
	<u>54,045,446</u>
<b>TOTAL COUNCIL FUNDS</b>	<b><u>77,986,925</u></b>

**Interim Summary of Cash Investments  
30 June 2025**

**Investments and Cash - Disclosed by Fund**

	\$	%
Municipal	23,941,479	30.70%
Reserves	54,045,446	69.30%
	<b>77,986,925</b>	<b>100.00%</b>

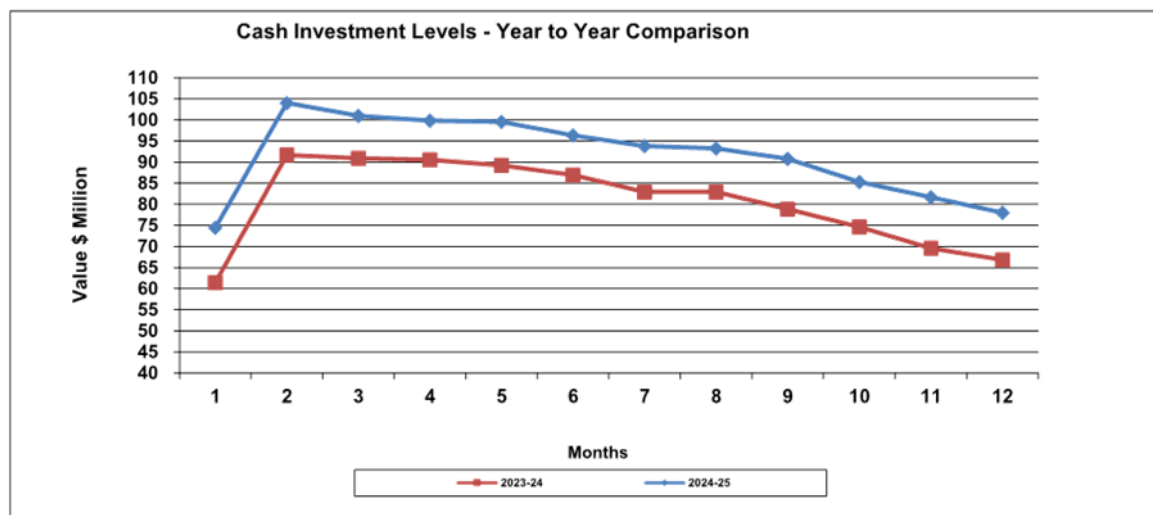
**Investments - Disclosed by Financial Institution**

	Non-Fossil Fuel %	S&P Credit Ratings (Short Term)	\$	%
Westpac Banking Corporation (Fossil Fuel)		A-1+	19,500,689	27.02%
Suncorp Metway Bank (Non-Fossil Fuel)	24.64%	A-1	17,783,825	24.64%
National Australia Bank (Fossil Fuel)		A-1+	13,581,780	18.82%
Bank of Queensland (Non-Fossil Fuel)	22.41%	A-2	16,178,757	22.41%
Bendigo (Non-Fossil Fuel)	7.11%	A-2	5,135,300	7.11%
	54.17%		<b>72,180,351</b>	<b>100.00%</b>
Current Bank Accounts and accrued interest			1,897,533	
			<b>74,077,884</b>	

**Interest Earned on Investments for Year to Date**

	30 June 2025	30 June 2024
Municipal Fund	2,133,661	2,130,163
Reserves	2,235,196	1,864,066
	<b>4,368,857</b>	<b>3,994,229</b>

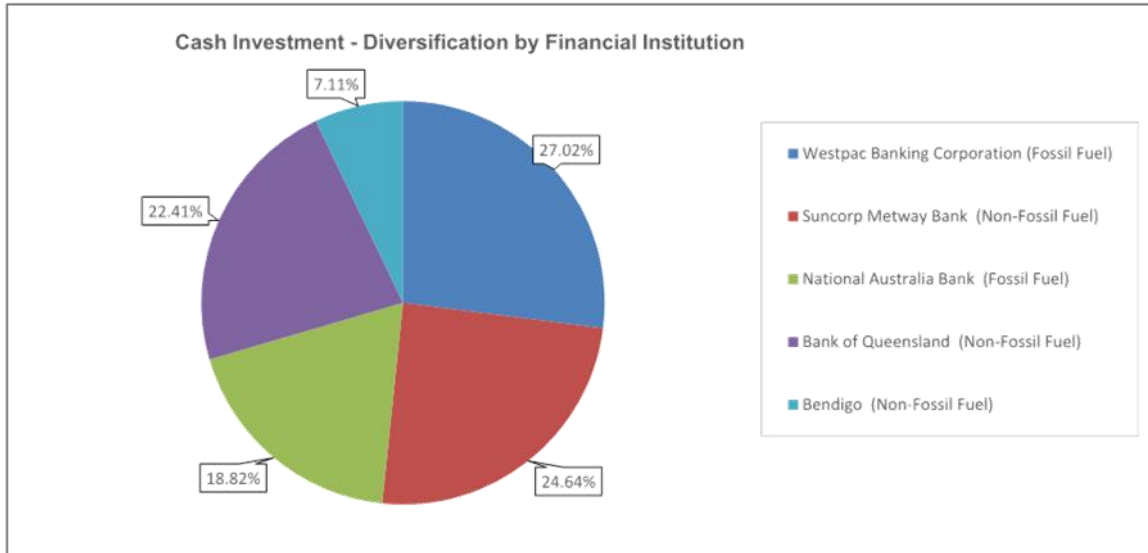
The anticipated weighted average yield on funds currently invested is 4.89%



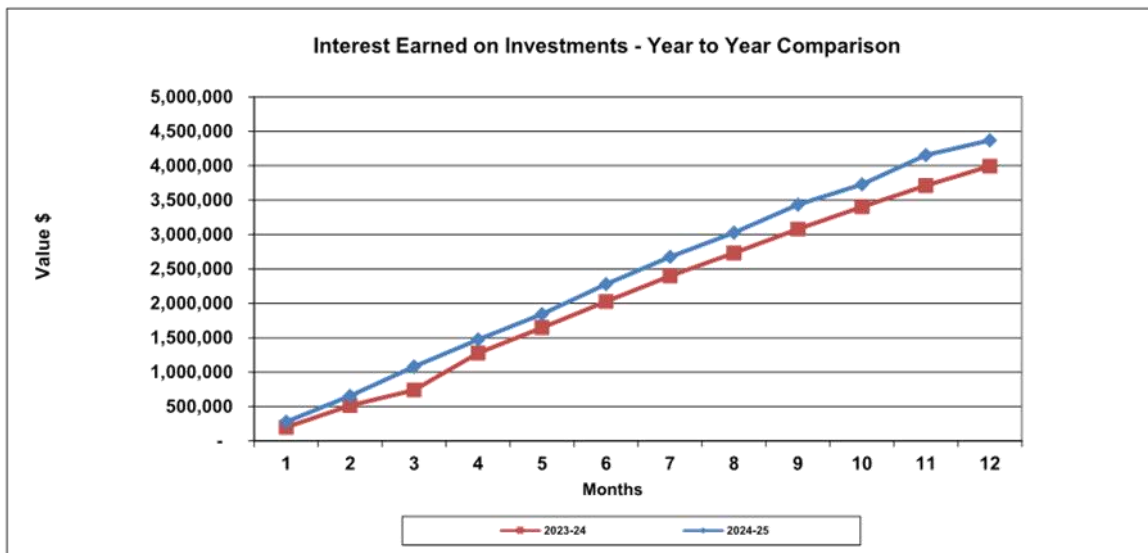


### SUMMARY OF CASH INVESTMENTS 30 June 2025

#### Investments - Disclosed by Institution



#### Interest Earned on Investments



### Interim Statement of Major Debtor Categories

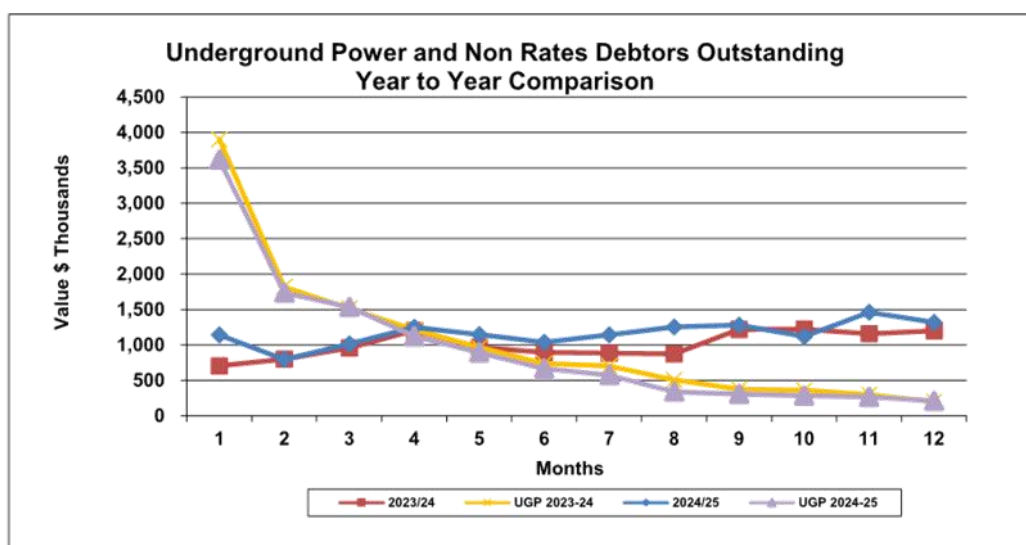
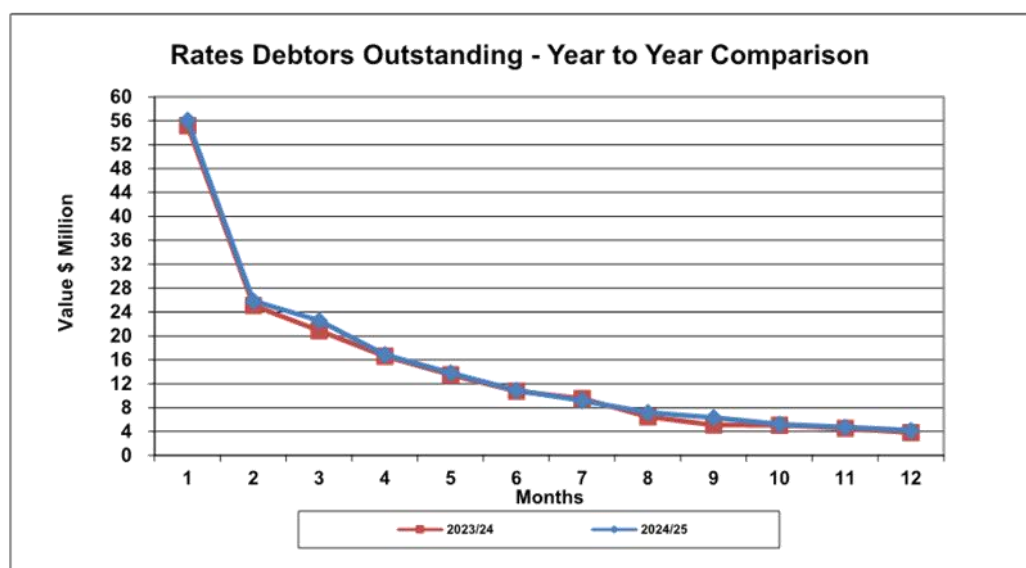
30 June 2025

#### Rates Debtors Outstanding

	30 June 2025	30 June 2024
Outstanding - Current Year & Arrears	3,642,811	3,298,629
Pensioner Deferrals	565,268	539,766
	<b>4,208,079</b>	<b>3,838,395</b>

#### Rates Outstanding as a percentage of Rates Levied

Percentage of Rates Uncollected at Month End	<b>7.82%</b>	<b>7.46%</b>
----------------------------------------------	--------------	--------------





# Asset Management Strategy 2025-2035



## Executive summary

The City of South Perth is committed to making informed, transparent and accountable decisions that support a vibrant, inclusive and sustainable future. With a growing population and evolving community expectations, we are responsible for managing around \$1 billion worth of public assets—from roads and pathways to parks, community facilities and stormwater drainage systems.

As these assets age and community needs change, we face the ongoing challenge of maintaining service quality while planning for the future. A large portion of our annual budget is dedicated to keeping infrastructure safe, reliable and fit for purpose. At the same time, we are proactively responding to broader challenges such as climate change, technological innovation and population growth—ensuring South Perth retains its distinctive character while adapting to new demands.

This Asset Management Strategy provides a clear, coordinated approach to managing our assets over the long term. It aligns with the City's Strategic Community Plan, Long-Term Financial Plan and other key documents, and guides the development of more detailed asset-specific plans.

Guided by best practice, including the ISO 55000 framework, the Strategy reflects our commitment to sustainable service delivery and resilient infrastructure that meets the needs of our diverse community—now and into the future.

**Kaartdjinin Nidja Nyungar Whadjuk Boodjar Koora Nidja Djining Noonakoort kaartdijin wangkiny, maam, gnarnk and boordier Nidja Whadjul kura kura.**

We acknowledge and pay our respects to the traditional custodians of this land, the Whadjuk people of the Noongar nation and their Elders past, present and future

## Why are we developing this strategy?

Our assets—heritage and modern, built and natural—are valuable, tangible parts of our city. With many City services depending on a diverse range of physical assets, it's essential we manage them sustainably for current and future generations. This Asset Management Strategy (the Strategy) outlines how the City will address asset-related challenges and demonstrates our commitment to best practice asset management. It focuses on making the most of ratepayer funds while ensuring our assets are well-maintained and sustainably managed for current and future generations.

### What is the purpose of the Strategy?

The purpose of the City's Asset Management Strategy is to demonstrate the City's commitment to best practice asset management and guide sound, evidence-based investment decisions.

It outlines a long-term plan for sustainable management of public assets, guiding the delivery of infrastructure and services that support the City's strategic vision and inform the community.

The strategy focuses on balancing the need for new assets with the upkeep of existing ones, and ensuring service delivery meets evolving community expectations.

The Strategy aims to strengthen decision-making by improving the connection between costs and service levels, fostering community engagement and promoting transparency through performance reporting .

The strategy recognises the challenge of managing limited resources while balancing economic, social, cultural and environmental needs. It includes an action plan to address gaps in the City's Asset Management Maturity, along with long-term forecasts to guide future spending and budgets.

### What are the challenges and opportunities?

**Ageing Assets:** There are specific challenges that impact long-term maintenance and renewal costs of our assets and over time, the City's assets degrade through natural wear and tear, calamities, damage or obsolescence.

**Changing Demands:** Population growth, demographic change and evolving community needs and expectations are changing demands for supply, functionality and accessibility.

**Limited Resources:** Competing priorities for funding and finite availability of land restricts the City's ability to address identified gaps

**Climate Impacts:** We are increasingly experiencing prolonged weather periods and extreme weather events, increasing the risk of damage to our assets.

**Technology:** Shifts in technology provide advancement opportunities in data collection, analytics and delivery approaches.

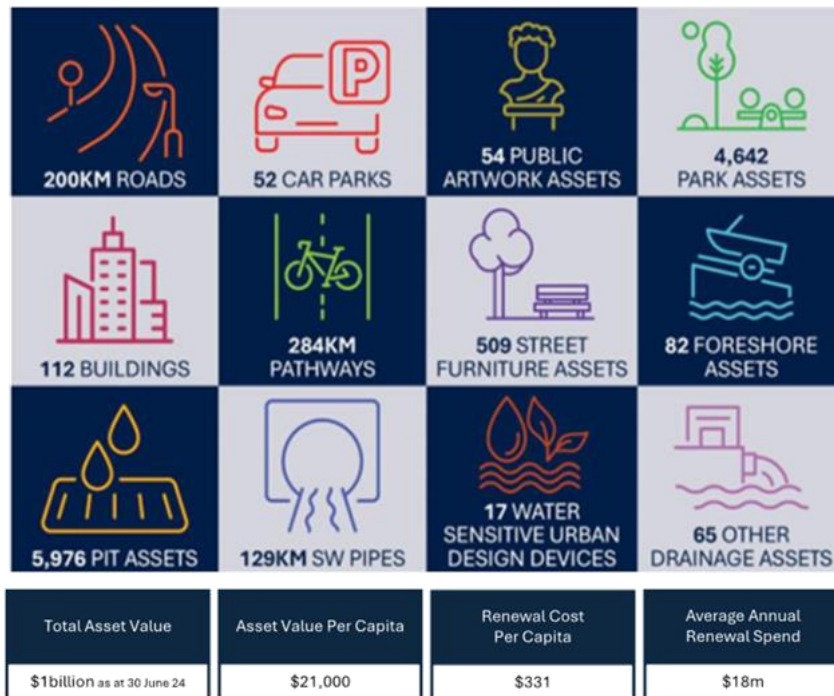
**Continuous Improvement:** As an organisation, it's essential we continually strengthen our capability to manage assets effectively and make informed investment decisions.



## What is our asset base?

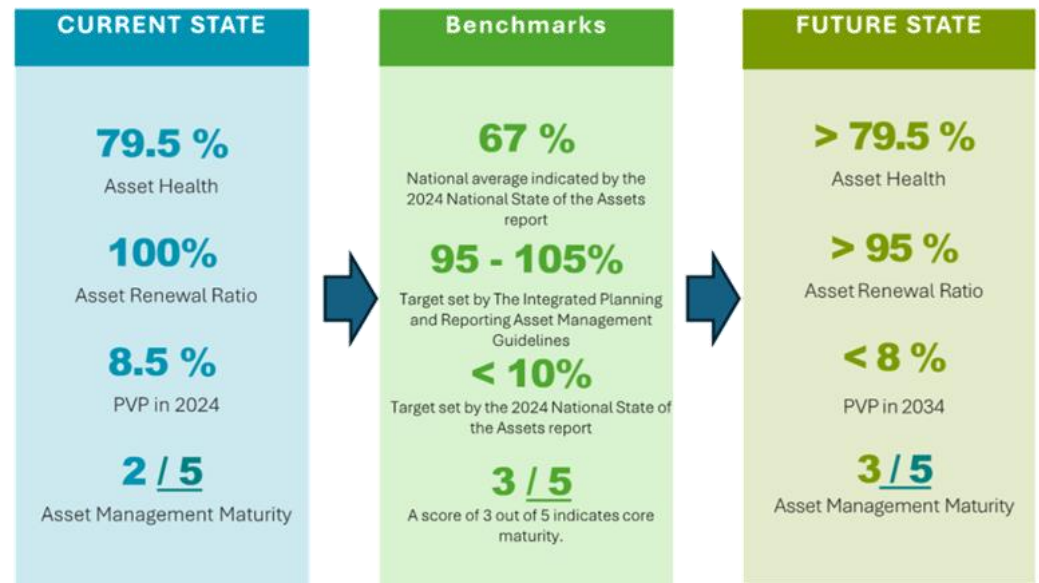
### What assets do we currently have?

Our assets are valuable and tangible physical elements that are essential for delivering effective services and making our City accessible, vibrant and liveable. Further detail on the City of South Perth asset portfolio is available in the below and in Appendix A.



### What is the current asset management position?

The following indicators are used to ensure the Asset Management Strategy is consistent with the Long-Term Financial Plan, and to demonstrate that responsible choices are made around budget allocations to infrastructure assets. The future state is based on intervention standards that hold our assets in a manageable state and avoid creating a burden for future generations.





## What is the state of our assets?

By understanding the condition, performance, costs and risks of our assets, we can better plan and prioritise their maintenance and management to meet community needs. To support this, assets are grouped into classes based on their unique characteristics and challenges.

### Transport

Transport assets enable people to move safely and efficiently around our City, whether as a driver, rider, passenger or pedestrian.

Replacement Value	Asset Health	Projected 10 year Expenditure (\$'000)*
\$383m	79.61%	\$78,526

### Buildings

Buildings provide suitable accessible, inclusive and welcoming spaces in which we can provide services both to and for our residents and the community.

Replacement Value	Asset Health	Projected 10 year Expenditure (\$'000)*
\$117m	70%	\$147,822

### Open Space

Open space assets enable us to enjoy many outdoor aspects of the City, providing opportunities for participation in physical activity to optimise community health and wellbeing.

Replacement Value	Asset Health	Projected 10 year Expenditure (\$'000)*
\$171.1m	77.7%	\$143,093

### Stormwater Drainage

The stormwater drainage network helps manage rainwater runoff, prevent flooding and protect the environment, playing a critical role in safeguarding public health.

Replacement Value	Asset Health	Projected 10 year Expenditure (\$'000)*
\$87.8m	49.8%	\$8,604

### Fleet, Plant and Equipment

Fleet, plant and equipment are essential assets which enable efficient delivery of services to the community.

Replacement Value	Asset Health	Projected 10 year Expenditure (\$'000)*
\$8.6m	46.71%	\$33,232

### Other Assets

The City's other assets include freehold land, plant and other equipment, furniture and fittings, computer equipment and intangible assets.

Replacement Value	Asset Health	Projected 10 year Expenditure (\$'000)*
\$230m	98.2%	\$2,622

Further detail on the purpose, management requirements and costs are provided in Appendix B

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## What has guided the development of the strategy?

The Strategy is guided by our Asset Management Policy, aligned with key strategic documents, and built on international and national best practice and City-specific principles. Using a lifecycle and service-level based approach supported by data, technology and community engagement, the Strategy ensures assets are sustainably managed, cost-effective, and aligned with community needs now and into the future.

### What is the strategic alignment of the Strategy?

Our approach is guided by the City's Asset Management Policy, the Asset Management Strategy and related plans, and is supported by technology, data, processes and skilled people, aligned with key corporate and strategic documents.

The Strategy serves as an informing document for both the Council Plan (formerly the Strategic Community Plan), the Long-Term Financial Plan; and the City's Community Infrastructure Plan (CIP) that guides investment in community buildings and facilities throughout the City. It also informs the development of Asset Management Plans, Land Utilisation Plan, and Public Open Space (POS) Plan.

### How do we manage our assets?

The City manages its assets through a combination of lifecycle analysis and service level assessment to ensure long-term sustainability and value for the community. Lifecycle analysis considers the total cost of an asset from acquisition to disposal, ensuring each asset is operated, maintained, renewed and replaced in the most cost-effective way while meeting its intended lifespan and service performance.

Service level assessment helps guide budget planning by defining the expected standards at which assets need to perform. It takes into account factors such as service availability, quality, accessibility, user comfort, and the risks associated with service deficiencies. As community needs grow and asset utilisation increases, higher service levels may be required, raising the criticality of the assets that support those services.

### What are the Industry Standards and Guidelines?

The Strategy has been prepared in accordance with the:

- International best practices, including ISO 55000
- National State of the Assets report
- WA Department of Local Government Integrated Planning and Reporting (IPR) Framework and guided by the IPR Asset Management Guidelines
- Parks and Leisure Australia (WA) Guidelines for Community Infrastructure
- Sport and Recreation WA Classification Framework for Public Open Space
- City's Asset Management Principles

### How will stakeholders be engaged?

The City is committed to transparent decision-making by engaging with the community at key points throughout the asset management process. Community feedback helps ensure services and infrastructure remain sustainable and meet future needs. Engagement will be timed appropriately and guided by the IAP2 Public Participation Spectrum, which helps define the role of stakeholders in each process. Stakeholders may include individuals, groups, organisations, agencies, businesses, advisory groups, and both internal and external members of the community.

Further detail is provided in Appendix C

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## What will guide our decision making?

Guiding principles serve as the foundation for how we approach asset management, shaping decision-making and setting expectations for the planning, delivery, and maintenance of community assets. These principles ensure that infrastructure is managed sustainably, equitably, and efficiently, aligning with community needs, service standards, and long-term strategic goals.

### Guiding Principles

The following principles guide our commitment to a best practice, contemporary approach to asset management.

Service  
excellence

Sustainability  
and resilience

Stakeholder  
engagement

Transparent  
decision-  
making

Financial  
responsibility

Data-driven  
decision-  
making

Regulatory  
compliance

Sustainable  
continuous  
improvement

### Community Infrastructure Planning Principles

The Strategy informs the City's Community Infrastructure Plan (CIP) that provides action plans and priorities to guide community infrastructure throughout the City.

Community  
wellbeing

Facility mix

Access for all

Facility  
provision  
decision-  
making

Partnerships

Facility cost  
user  
contribution

Facility funding  
prioritisation

Further detail is provided in appendix D

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## How will we meet our challenges?

By anticipating the challenges of the next ten years, we have identified three key pillars that will shape and guide our future actions.

### Our vision for asset management

*Our City's asset investment decisions are well founded and reflect the community's needs and perspectives*

#### Data and Capability

Having appropriate and effective asset management systems is a critical part of asset management. Managing accurate asset information supports well informed investment decisions.

**Goal:** The City is well equipped to effectively manage its assets.

#### PILLAR 1

#### Quality and Performance

Ensuring infrastructure is well-maintained, functional, safe and sustainable is a vital part of meeting community needs now and into the future.

**Goal:** The City's assets are maintained to a high standard to ensure they perform effectively and continue to meet the evolving needs of the community.

#### PILLAR 2

#### Supply and Access

Providing enough quality facilities, open spaces and infrastructure is important in meeting the diverse needs of the community. Ensuring these assets are well-located, accessible and inclusive supports recreation, social connection and everyday activities across the City.

**Goal:** The City's diverse community has the right amount of, and suitable access to, the assets that deliver effective services and enhance public well-being.

#### PILLAR 3



## Data and Capability

Goal: The City is well equipped to effectively manage its assets

### What we considered

The Asset Management Maturity Assessment rated the City's maturity between 'developing' and 'competent', highlighting the need for improvements in processes, people and systems to establish a more systematic and consistent approach to asset management.<sup>1</sup>

### What we want to achieve

The City is aiming to improve the City's asset management maturity to a competent rating consistently across all assessed criteria and improve the accuracy of asset condition to support informed decision making.

### What we will prioritise

The City plans to deliver an asset management improvement program that includes enhancing the asset register, improving the accuracy of asset condition data, and establishing asset management processes.

### How we will know if we are successful

The City will undertake an independent asset management maturity assessment every three years to track progress and support continuous improvement.

<sup>1</sup> The results of the maturity assessment are provided in Appendix C



## Quality and Performance

**Goal:** The City's assets are maintained to a high standard to ensure they perform effectively and continue to meet the evolving needs of the community

### What we considered

While assets are generally in good condition, changing community expectations, climate change impacts, and population growth are placing increased pressure on infrastructure. Ageing infrastructure, rising expectations for more sustainable and inclusive infrastructure and changing standards place further pressure on budgets. Competing priorities and constrained funding make it difficult to resource necessary upgrades.

### What we want to achieve

The City aims to optimise the life of its assets to ensure effective asset maintenance and asset renewals. At the same time, we will enhance the accessibility and functionality of buildings and facilities, improve the quality and usability of our public open space, improve the condition of pathways and strengthen the climate resilience and sustainability of our infrastructure.

### What we will prioritise

We will prioritise developing asset renewal programs informed by reliable condition data, alongside sourcing external funding and partnerships to support upgrades, renewals, and the delivery of new assets. Our focus includes upgrading community facilities to enhance accessibility and inclusion, ensuring infrastructure is fit for purpose and digitally ready, and incorporating Environmentally Sustainable Design (ESD) principles in asset planning. We will continue to deliver infrastructure improvements to POS and progress the slab pathway replacement program.

### How we will know if we are successful

Success in meeting the quality and performance objectives will be measured through a range of indicators looking at overall asset health and the asset renewal funding ratio. Additional performance measures will include the percentage of slab pathways remaining as well as recreation facility condition user satisfaction and utilisation rates. We also aim to improve the results of the POS Quality Assessment.

## Supply and Access

**Goal:** The City's diverse community has the right amount of, and suitable access to, the assets that deliver effective services and enhance public well-being

### What we considered

Population growth and demographic changes have increased demand for public open spaces and playable areas. Changes in sporting formats, such as longer seasons and new game styles, place greater pressure on sporting spaces and facilities. Limited availability of suitable land for new or expanded facilities further restricts growth. Opportunities to address these challenges exist through partnerships with government bodies, not-for-profits and developers, and collaborating with local schools to maximise use of existing spaces.

### What we want to achieve

Our objectives focus on increasing the supply and accessibility of sporting and recreational spaces to address current shortfalls. We aim to optimise the use of existing buildings, facilities, and play spaces by prioritising multi-use and shared solutions. At the same time, we are committed to improving the footpath network to ensure the community continues to enjoy access to well-maintained outdoor areas.

### What we will prioritise

We aim to create inclusive, flexible and multi-functional infrastructure that meets the diverse needs of our community. This includes exploring the development of indoor multi-sport courts, outdoor recreational spaces and new footpaths, particularly in areas with limited access. We will investigate opportunities to co-locate and rationalise community facilities to increase use, and invest in play spaces that focus on larger, high-use areas.

### How we will know if we are successful

Measures of success include analysing the rate of sporting spaces provided in proportion to community size, achieving year on year increases in the footpath network to fill gaps in areas with limited provision and increasing the overall access to play spaces through rationalisation of service.

# What do we need to deliver the Asset Management Strategy?

We are committed to balancing our community's needs and aspirations with what is affordable. Making decisions about funding our assets requires ongoing balancing of service levels, risk and the need to adequately maintain and renew assets. Our aim is to achieve long-term asset sustainability.

## What investment is required?

We acknowledge that significant annual expenditure is required to manage and maintain our existing infrastructure. To ensure the resources needed to manage our assets are provided in our financial planning instruments, the integration of the Asset Management Strategy and the Long-Term Financial Plan is critical.

The balance between maintaining and renewing our assets and accommodating funding for improvement and growth is a constant challenge – underfunding the renewal of an asset can lead to lower levels of service and deferring an important asset upgrade can mean that the asset is no longer fit-for-purpose. In this Asset Management Strategy, the Long-Term Financial Plan figures are derived from the Long-Term Financial Plan 2024/25 to 2033/34.

Over the next 10 years, we expect to spend approximately:

- \$162.8 million on renewing our assets
- \$97.0 million on improving existing assets and creating new ones
- \$154.1 million on operating and maintaining our assets

This represents a total investment of \$413.9 million to ensure our assets remain safe and fit-for-purpose. A summary of total planned expenditure (indexed) and a detailed breakdown of expected expenditure by asset function over the next 10 years is provided in Appendix E and F.

## How will we monitor and improve the strategy?

The City's Asset Management Strategy will be actively monitored and reviewed to remain flexible and responsive to changing population needs, demographics, climate impacts, and emerging trends. Formal reviews will occur every four years alongside the Strategic Community Plan, with interim updates as needed to reflect major financial decisions, external factors, or changes to long-term planning.

Continuous improvement is central to the City's approach, with a focus on building skills, enhancing systems, and engaging the community to optimise service levels. An Asset Management Improvement Plan will guide key initiatives, particularly improving alignment with the Long-Term Financial Plan.

## A FRAMEWORK TO SUPPORT FUTURE DECISIONS AND ACHIEVE DESIRED OUTCOMES

**VISION:** Our City's asset investment decisions are well founded and reflect the community's needs and perspectives



**GOAL:** The City is well equipped to effectively manage its assets

### DATA AND CAPABILITY

#### OBJECTIVES (We want to)

- Improve asset management capability
- Improve the accuracy of asset condition data

#### STRATEGIC PRIORITIES (We will prioritise)

- Develop and implement an asset management improvement program
- Asset condition assessments are undertaken regularly

#### PERFORMANCE MEASURES (We will measure success by)

- Reaching an asset management maturity score of at least 3 – Competent
- Achieving an asset ratio of Poor and Very Poor Condition < 8%



**GOAL:** The City's assets are maintained to a high standard to ensure they perform effectively and continue to meet the evolving needs of the community

### QUALITY AND PERFORMANCE

#### OBJECTIVES (We want to)

- Improve the accessibility, functionality and utilisation of buildings and facilities
- Improve the quality and usability of our public open space (POS)
- Improve the climate resilience and sustainable operation of the City's assets
- Improve the condition of pathways
- Optimise the life of the City's assets

#### STRATEGIC PRIORITIES (We will prioritise)

- Asset renewal programs informed by asset condition assessments
- Sourcing external funding opportunities for upgrades, renewal and new assets
- Upgrading community facilities to optimise accessibility and inclusion
- Providing facilities that are fit for purpose and consider incorporation of digital readiness infrastructure
- Considering Environmentally Sustainable Design (ESD) principles when planning for assets
- Infrastructure improvements to POS
- Implementation of the slab pathway replacement program

#### PERFORMANCE MEASURES (We will measure success by)

- Maintain or achieve an overall asset health score > 79.5%
- Maintain an asset Renewal Funding Ratio > 95%
- Recreation facility condition user satisfaction >70%
- Recreation facility utilisation rates >20%
- Achieve a year-on-year reduction in the percentage of remaining slab footpaths
- Increasing POS Quality Assessment to 70% Grade B or above



**GOAL:** The City's diverse community has the right amount of, and suitable access to, the assets that deliver effective services and enhance public well-being

### SUPPLY AND ACCESS

#### OBJECTIVES (We want to)

- Increase the supply and/or access to community facilities to address community needs
- Rationalise the supply of existing buildings, facilities and play spaces with emphasis on multi use and shared facilities
- Improve the public's access to public open space
- Increase the availability of footpaths in areas currently deficient

#### STRATEGIC PRIORITIES (We will prioritise)

- Identifying opportunities for flexible, multi-functional infrastructure which caters for all people
- Investigating the provision and/ or development of indoor multi-sports courts and outdoor recreational spaces
- Investigating opportunities for rationalising community facilities and co-location to increase utilisation
- Investment in larger play spaces that service higher demand above small play spaces with low usage
- Resourcing and delivering the New Footpath Program

#### PERFORMANCE MEASURES (We will measure success by)

- Rate of sporting spaces provision aligned to community size
- Achieve a year on year increase in the length of the footpath network
- Achieve a 20% increase in the overall access to play spaces through rationalisation of service



## Appendix A

### City of South Perth Asset Portfolio

Asset Category	Financial Class	Replacement Cost	Fair Value	Asset Health (% Remaining life)	Asset Records (Quantity)
Open space	Foreshore	\$33,614,332	\$18,750,803	55.78%	82
	Parks	\$137,551,139	\$114,187,999	83.01%	4,642
Open space total:		<b>\$171,165,471</b>	<b>\$132,938,802</b>	<b>77.67%</b>	<b>4,724</b>
Fleet, plant & equipment	Mobile plant	\$8,182,315	\$3,897,835	47.64%	169
	Plant & equipment (Fleet)	\$453,827	\$135,894	29.94%	30
Fleet, plant & equipment total:		<b>\$8,636,142</b>	<b>\$4,033,728</b>	<b>46.71%</b>	<b>199</b>
Buildings	Buildings	\$117,390,730	\$82,182,989	70.01%	806
Buildings total:		<b>\$117,390,730</b>	<b>\$82,182,989</b>	<b>70.01%</b>	<b>806</b>
Stormwater drainage	Drains	\$87,841,544	\$43,743,403	49.80%	12,226
Stormwater drainage total:		<b>\$87,841,544</b>	<b>\$43,743,403</b>	<b>49.80%</b>	<b>12,226</b>
Transport	Car parking	\$21,137,109	\$13,729,240	64.95%	354
	Pathways	\$35,969,051	\$24,492,092	68.09%	3,136
	Roads	\$323,552,305	\$265,402,042	82.03%	17,381
	Street furniture	\$3,155,694	\$1,930,585	61.18%	509
Transport total:		<b>\$383,814,158</b>	<b>\$305,553,959</b>	<b>79.61%</b>	<b>21,380</b>
Other assets	Freehold land	\$222,894,806	\$222,894,806	100.00%	313
	Plant & equipment (other)	\$2,003,968	\$1,436,094	71.66%	104
	Artworks	\$1,647,152	\$1,595,615	96.87%	54
	Furniture & fittings	\$494,039	\$6,564	1.33%	27
	Computer equipment	\$2,301,506	\$495,681	21.54%	82
	Intangibles	\$1,373,816	\$125,159	9.11%	18
Other assets total:		<b>\$230,715,288</b>	<b>\$226,553,920</b>	<b>98.20%</b>	<b>598</b>
Grand Total		<b>\$999,563,333</b>	<b>\$795,006,80</b>	<b>79.54%</b>	<b>39,933</b>



## Appendix B

### The State of Our Assets

The City is responsible for delivering services to the community. Many of these services rely on a large and diverse portfolio of physical assets for delivery. Understanding the current state of these assets, their service performance, costs and risks enables us to plan and prioritise maintenance and management to best meet the needs of the community. To better manage their unique characteristics and challenges, assets are categorised into asset classes.

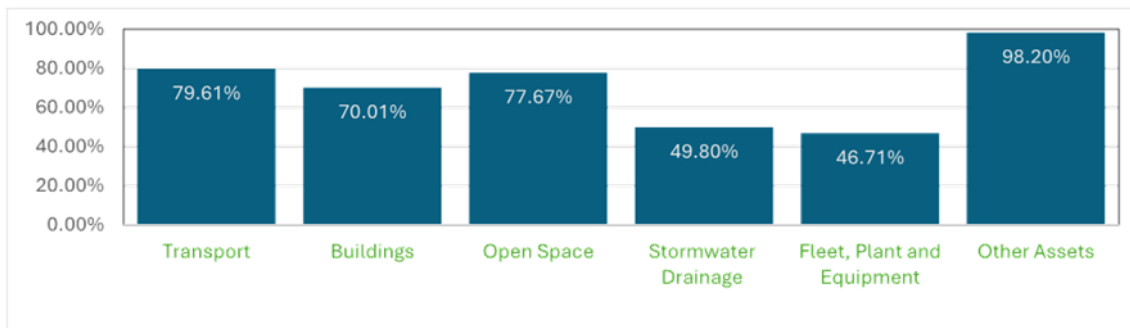
This Strategy presents a high-level summary of the state of the assets and their sustainability.

When we assess asset performance, we consider both the current condition and, more importantly, take a long-term view to ensure future sustainability and minimise the burden on future generations.

This section outlines the anticipated performance of our asset portfolio, worth approximately \$1 billion, over the next 10 years.

Asset health is a measure of the remaining useful life of the asset portfolio. The figure below displays the current asset health by asset class.

*Asset health (% remaining life) by asset class as of 30 June 2024*



## Transport

The value of transport assets covered by this strategy is estimated at over \$383 million as of 30 June 2024, as summarised below:

*Value and Condition as at 30 June 2024*

	Replacement value	Current worth	Asset health (% remaining life)
Car parking	\$21,137,109	\$13,729,240	65.0%
Pathways	\$35,969,051	\$24,492,092	68.1%
Roads	\$323,552,305	\$265,402,042	82.0%
Street furniture	\$3,155,694	\$1,930,585	61.2%
<b>Total</b>	<b>\$383,814,158</b>	<b>\$305,553,959</b>	<b>79.6%</b>

### Why do we have these assets?

Our transport assets enable people to move safely and efficiently around our City, whether as a driver, rider passenger or pedestrian. Our transport infrastructure, which includes 200km of roads and 284km of pathways, also provides opportunities for physical activity, contributing to improved community health and well-being. These assets serve multiple purposes, including:

- Safe and efficient movement: Roads facilitate the flow of vehicles, cyclists and pedestrians, ensuring accessibility for all.
- Traffic regulation and safety: Kerbs and traffic management devices (e.g., traffic signals, roundabouts, speed humps) control traffic flow, reduce congestion and prevent accidents.
- Road condition and maintenance support: Street lighting, reflectors, line marking and drainage systems help maintain road integrity, improve visibility in low-light conditions and reduce hazards such as skidding and water pooling.

By maintaining these assets, we ensure a safe, functional and sustainable transport system that supports the needs of the community now and into the future.

### What does our work involve?

Operations & maintenance	Renewal	Upgrade & new
<ul style="list-style-type: none"> <li>• Maintenance and repairs to roads, such as patching potholes</li> <li>• Operational servicing, such as street sweeping, vegetation management and weed spraying</li> <li>• Routine maintenance of road signage, guardrails and traffic signals to ensure visibility and functionality.</li> <li>• Regular cleaning, repairs and repainting of line markings and roadside assets.</li> </ul>	<ul style="list-style-type: none"> <li>• Resurfacing of existing roads</li> <li>• Road reconstruction or major patching of road failures</li> <li>• Replacement of sections of existing pathways to an equivalent standard</li> </ul>	<ul style="list-style-type: none"> <li>• New constructed and gifted assets by developers</li> <li>• Road safety improvements, such as installation of crash barriers, intersection upgrades, etc</li> <li>• Traffic calming treatments, such as construction of roundabouts, installation of speed humps, etc</li> </ul>

### How much do we plan to spend over the next 10 years?

Transport projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$2,117	\$2,186	\$2,246	\$2,302	\$2,363	\$2,422	\$2,485	\$2,547	\$2,614	\$2,679	\$23,962
Renewal cost	\$4,413	\$4,587	\$4,735	\$4,493	\$4,211	\$4,611	\$4,418	\$4,533	\$5,968	\$5,638	\$47,607
Upgrade & new cost	\$520	\$301	\$540	\$924	\$1,056	\$346	\$820	\$1,465	\$217	\$770	\$6,956
<b>Total</b>	<b>\$7,050</b>	<b>\$7,074</b>	<b>\$7,521</b>	<b>\$7,719</b>	<b>\$7,630</b>	<b>\$7,378</b>	<b>\$7,723</b>	<b>\$8,545</b>	<b>\$8,799</b>	<b>\$9,087</b>	<b>\$78,526</b>

### What does our Financial Plan achieve?

Over the next 10 years, we expect to spend over \$78.5 million on maintaining, renewing and improving the City's transport system. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our road network to retain the current average network condition of 'good'.

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our transport assets and the impact of various renewal funding scenarios on asset condition. An asset condition audit and revaluation management plan ensure that each asset class is assessed for condition every five years.

### What are the future challenges and opportunities?

Changing population	Increased traffic	Climate change	Legislation & compliance
<ul style="list-style-type: none"> <li>The increased demand on local roads and their links to state and collector roads, driven by population growth and rising dwelling density.</li> </ul>	<ul style="list-style-type: none"> <li>Increased traffic heightens the demand for enhanced road safety measures and accelerates the deterioration of the road network</li> </ul>	<ul style="list-style-type: none"> <li>Limited availability of sustainable transport options</li> <li>The increased risk of damage to our transport assets due to more frequent and more extreme weather events</li> <li>The need to consider resilience in the design and construction of new assets.</li> </ul>	<ul style="list-style-type: none"> <li>The need to ensure compliance with Road Traffic Act 1974 and other legislative requirements</li> <li>The need to meet the requirements of our Integrated Transport Strategy</li> </ul>

## Buildings

The value of buildings assets covered by this strategy are estimated at over \$117 million as of 30 June 2024 and are summarised below:

*Value and Condition as at 30 June 2024*

	Replacement Value	Current Worth	Asset Health (% Remaining life)
Buildings & facilities	\$117,390,730	\$82,182,989	70.0%
<b>Buildings &amp; facilities total</b>	<b>\$117,390,730</b>	<b>\$82,182,989</b>	<b>70.0%</b>

### Why do we have these assets?

Our buildings provide suitable accessible, inclusive and welcoming spaces in which we can provide services both to and for our residents and the community. Our community facilities also provide opportunities for participation in physical activity and community connectedness to optimise community health well-being.

### What does our work involve?

Operations & maintenance	Renewal	Upgrade & new
<ul style="list-style-type: none"> <li>Routine maintenance, including plumbing, electrical, fire and HVAC servicing</li> <li>Cleaning, security, painting, graffiti removal and pest control for the City's buildings</li> <li>Energy efficiency management, including lighting and heating system optimisations</li> <li>Minor repairs to walls, ceilings and fittings.</li> </ul>	<ul style="list-style-type: none"> <li>Major structural repairs</li> <li>Replacement of roof, plumbing, cooling system or other building components</li> <li>Replacement of heating and cooling systems</li> <li>Accessibility upgrades to ensure compliance with regulations</li> <li>Repainting and surface maintenance of the City's buildings.</li> </ul>	<ul style="list-style-type: none"> <li>Building extensions</li> <li>Sustainability improvements (e.g., Solar systems, batteries, water harvesting and reuse systems, etc.)</li> <li>Construction of a new building to cater for increased or changing demand.</li> </ul>

### How much do we plan to spend over the next 10 years?

*Projected expenditure 2025-2035*

Buildings projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$1,986	\$2,051	\$2,107	\$2,160	\$2,217	\$2,272	\$2,331	\$2,390	\$2,452	\$2,513	\$22,479
Renewal cost	\$3,414	\$4,181	\$3,448	\$4,347	\$4,220	\$4,051	\$5,112	\$5,393	\$5,562	\$5,864	\$45,590
Upgrade & new cost	\$13,870	\$15,393	\$7,006	\$3,693	\$12,103	\$13,552	\$12,795	\$353	\$614	\$375	\$79,754
<b>Total</b>	<b>\$19,270</b>	<b>\$21,625</b>	<b>\$12,561</b>	<b>\$10,200</b>	<b>\$18,540</b>	<b>\$19,875</b>	<b>\$20,238</b>	<b>\$8,135</b>	<b>\$8,627</b>	<b>\$8,751</b>	<b>\$147,822</b>

### What does our financial plan achieve?

Over the next 10 years, we expect to spend over \$147.8 million on maintaining, renewing and improving the property and facilities portfolio.

As our buildings age and deteriorate, we must not only maintain their condition but also provide contemporary facilities that are accessible, environmentally sustainable, and meet the service needs of our growing and changing population.

### What are the future challenges and opportunities?

Changing population	Climate change	Investment	Legislation and compliance
<ul style="list-style-type: none"> <li>The need to improve access for all genders and abilities and other underrepresented communities.</li> <li>The need to meet diverse – and often competing – community demand and expectations for facilities.</li> <li>The provision of fit-for-purpose facilities.</li> </ul>	<ul style="list-style-type: none"> <li>The increased risk of damage to our buildings and facilities is due to more frequent and more extreme weather events.</li> <li>The challenge of ensuring we meet our targets.</li> <li>Water harvesting to address prolonged periods of drought.</li> <li>Clean energy sources installed on buildings to reduce the City's carbon footprint.</li> </ul>	<ul style="list-style-type: none"> <li>The need to maximise the use of existing facilities and to manage assets that are surplus to need.</li> <li>The unplanned maintenance liabilities associated with facilities that community groups are no longer able to manage.</li> </ul>	<ul style="list-style-type: none"> <li>The need to ensure compliance with all relevant legislation, including accessibility, fire safety and work health and safety requirements.</li> <li>The need to ensure buildings are provided in line with the National Construction Code for new buildings.</li> <li>The need to ensure lessee obligations are met.</li> </ul>



## Open space

The value of open space infrastructure assets covered by this strategy are estimated at over \$171.1 million as of 30 June 2024 and are summarised in the figure below:

*Value and Condition as at 30 June 2024*

	Replacement Value	Current Worth	Asset Health (% remaining life)
Foreshore	\$33,614,332	\$18,750,803	55.8%
Parks	\$137,551,139	\$114,187,999	83.0%
Open space	\$171,165,471	\$132,938,802	77.7%

### Why do we have these assets?

Our open space assets enable us to enjoy many outdoor aspects of the City. Our outdoor spaces also provide opportunities for participation in physical activity to optimise community health well-being. Our open space assets include playgrounds, skate parks, fitness stations, sports reserves and outdoor sports courts (e.g., basketball, netball and tennis). The portfolio also covers park benches, picnic settings, barbeques, litter bins, public lighting, jetties, bridges, boardwalks, river walls and other related infrastructure. These assets serve multiple purposes, including:

- Community recreation and well-being: Parks, gardens, golf course and open spaces provide safe, accessible areas for exercise, social gatherings and relaxation, contributing to physical and mental health.
- Urban amenity and aesthetics: Streetscape infrastructure, such as trees, landscaping, garden beds, turf and decorative lighting, enhances the visual appeal of public spaces, making them more inviting and vibrant.
- Public safety and accessibility: Fencing, lighting and well-maintained pathways improve safety in parks, playgrounds and streetscapes. This ensures secure and accessible spaces for all users. The provision of jetties, bridges, boardwalks and river edges, including walls, vegetation and beaches, allows access to the river.
- Environmental and climate benefits: Green spaces and irrigation systems support urban cooling, biodiversity and improved air quality, while water-sensitive landscaping reduces stormwater runoff and enhances sustainability.
- Supporting events and community activities: Park infrastructure such as seating, shelters and minor structures, enables community events, markets and cultural activities, fostering social connections.

### What does our work involve?

Operations & maintenance	Renewal	Upgrade & new
<ul style="list-style-type: none"> <li>Hazard/defect inspections</li> <li>Mowing</li> <li>Garden maintenance and weed control</li> <li>Tree planting and pruning</li> <li>Litter collection</li> <li>Erosion control.</li> </ul>	<ul style="list-style-type: none"> <li>Replacement of playground equipment</li> <li>Replacement of park furniture</li> <li>Renovation or replacement of entire playing courts or sports fields to an equivalent standard.</li> </ul>	<ul style="list-style-type: none"> <li>Playing court/field extension</li> <li>Replacement of playground equipment to a higher standard</li> <li>Development of new park or reserve</li> <li>Foreshore improvements (replacement of river walls)</li> </ul>

### How much do we plan to spend over the next 10 years?

#### Projected expenditure 2025-2035

Open Space projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$7,776	\$8,029	\$8,250	\$8,456	\$8,678	\$8,894	\$9,128	\$9,355	\$9,599	\$9,837	\$88,002
Renewal cost	\$4,753	\$8,443	\$4,241	\$5,767	\$3,601	\$4,690	\$4,148	\$4,853	\$3,779	\$2,580	\$46,854
Upgrade & new cost	\$963	\$3,816	\$552	\$244	\$0	\$0	\$62	\$1,124	\$1,410	\$65	\$8,236
<b>Total</b>	<b>\$13,492</b>	<b>\$20,288</b>	<b>\$13,043</b>	<b>\$14,467</b>	<b>\$12,279</b>	<b>\$13,584</b>	<b>\$13,337</b>	<b>\$15,332</b>	<b>\$14,788</b>	<b>\$12,482</b>	<b>\$143,093</b>

### What does our Financial Plan achieve?

The City is well-known for some of its key open space areas, as well as smaller community open spaces. The open space network offers diverse opportunities for residents and visitors, while also preserving significant natural environments and features.

Over the next 10 years, we expect to spend over \$143.1 million on maintaining, renewing and improving these open spaces.

A significant proportion of this expenditure is planned to be spent on the day-to-day activities that we undertake to maintain and care for our parks, playgrounds, sportsgrounds and gardens.

### What are the future challenges and opportunities?

Open space provision	Participation trends	Ageing infrastructure	Environmental sustainability
<ul style="list-style-type: none"> <li>The increased expectation that we are working towards expanding our open space network</li> <li>Managing the balance between City and community-owned facilities</li> <li>Size of land parcels and high land valuations make acquiring land for public open space costly.</li> </ul>	<ul style="list-style-type: none"> <li>The increased demand for specific outdoor recreation facilities and settings, as well as new open spaces.</li> </ul>	<ul style="list-style-type: none"> <li>Many of the foreshore assets were installed within a similar timeframe, so they are all approaching the end of their lifespan at the same time</li> <li>The lifespan of these foreshore assets is not linear, meaning many assets will decline rapidly in their final years</li> <li>Taking advantage of government grants when available to help contribute to the cost of replacement.</li> </ul>	<ul style="list-style-type: none"> <li>When installing new lighting or replacing existing lighting, consideration will be made to install with solar power panels which will power the lights and reduce greenhouse gas emissions</li> <li>Enhancement of the environment, maintaining open space and effective management of the Swan and Canning River foreshores.</li> </ul>

Table 17: Future challenges and opportunities for open space

## Stormwater drainage

The value of stormwater drainage assets covered by this strategy are estimated at over \$87.8 million as of 30 June 2024 and are summarised in the figure below:

*Value and Condition as at 30 June 2024*

	Replacement value	Current worth	Asset health (% remaining life)
Drains	\$87,841,544	\$43,743,403	49.8%
Stormwater drainage total	\$87,841,544	\$43,743,403	49.8%

### Why do we have these assets?

The City's stormwater drainage network helps manage rainwater runoff, prevent flooding and protect the environment. These assets play a critical role in safeguarding public health and infrastructure integrity by:

- Managing flood risk: Stormwater pipes, culverts and pits collect and channel rainwater to prevent flooding and road damage.
- Protecting public infrastructure: Well-designed stormwater systems minimise water-related damage to roads, buildings and public spaces.
- Improving water quality: Features like gross pollutant traps, bio-retention basins and wetlands filter runoff, improving water quality before it enters waterways.
- Supporting urban growth: Proper drainage infrastructure ensures new developments effectively manage stormwater without impacting existing properties.
- Enabling water reuse: Some systems capture stormwater for reuse in irrigation and environmental projects, reducing reliance on irrigation schemes and potable water.

### What does our work involve?

Operations & maintenance	Renewal	Upgrade & new
<ul style="list-style-type: none"> <li>• Pit cleaning</li> <li>• Pipe cleansing and removal of debris, sediment, etc.</li> <li>• Removal of litter from gross pollutant traps</li> <li>• Programmed inspections.</li> </ul>	<ul style="list-style-type: none"> <li>• Replacement of pits and pipes</li> <li>• Rehabilitation of minor culverts and water-sensitive urban devices.</li> </ul>	<ul style="list-style-type: none"> <li>• Replacement of pipes to a higher hydraulic capacity</li> <li>• Extension of the stormwater drainage network</li> <li>• Installation of stormwater quality improvement devices, such as rain gardens, litter traps, etc</li> <li>• Expansion of our stormwater harvesting network</li> <li>• Upgrade of stormwater systems (gross pollutant traps and outflow points) to environmental standards</li> </ul>



## How much do we plan to spend over the next 10 years?

### Projected expenditure 2025-2035

Stormwater drainage projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$397	\$410	\$422	\$432	\$444	\$455	\$466	\$478	\$491	\$503	\$4,497
Renewal cost	\$200	\$289	\$221	\$227	\$504	\$242	\$249	\$257	\$265	\$272	\$2,725
Upgrade & new cost	\$750	\$63	\$65	\$67	\$68	\$70	\$72	\$74	\$76	\$77	\$1,381
<b>Total</b>	<b>\$1,347</b>	<b>\$763</b>	<b>\$707</b>	<b>\$726</b>	<b>\$1,016</b>	<b>\$766</b>	<b>\$787</b>	<b>\$808</b>	<b>\$831</b>	<b>\$853</b>	<b>\$8,604</b>

Table 20: Projected expenditure for stormwater drainage assets 2025-2035

## What does our Financial Plan achieve?

Over the next 10 years, we expect to spend over \$8.6 million on maintaining, renewing and improving the City's stormwater drainage network

We will continue to work on better understanding the performance of our drainage network to make sure that we continue allocating sufficient funds towards the management of our stormwater drainage assets.

As we better understand the capacity of the network under climate change scenarios, we may identify areas that may need improvement. We will continue to monitor the condition of the drainage network.

Improved information on the performance of the stormwater drainage network will enable more accurate lifecycle costs to be determined that will be reflected in future revisions of our Asset Management Strategy.

## What are the future challenges and opportunities?

Development density	Ageing infrastructure	Climate change	Environmental sustainability
<ul style="list-style-type: none"> <li>The need to upgrade our existing drainage network to mitigate localised flooding due to increased volumes of stormwater run-off caused by continued urban consolidation.</li> <li>The need to implement stormwater quality improvement initiatives to protect receiving waterways and coastal outflows affected by continued urban consolidation.</li> </ul>	<ul style="list-style-type: none"> <li>The need to upgrade some of our older stormwater assets that are currently under capacity to improve flood immunity</li> <li>The need to deal with more frequent and extreme flooding events</li> <li>The ability to fund the timely renewal and upgrade of stormwater assets that are in poor condition</li> </ul>	<ul style="list-style-type: none"> <li>The projected reduction in current levels of service with respect to flood protection and accessibility due to more frequent and more extreme weather events that lead to more flooding.</li> </ul>	<ul style="list-style-type: none"> <li>The increased need to expand provision of infrastructure for the capture, treatment and reuse of stormwater to enable us to make use of stormwater run-off as a sustainable resource.</li> </ul>

## Fleet, plant and equipment

The value of fleet, plant and equipment assets covered by this strategy are estimated at over \$8.6 million as of 30 June 2024 and are summarised in the figure below:

*Value and Condition as at 30 June 2024*

	Replacement value	Current worth	Asset health (% remaining life)
Mobile plant	\$8,182,315	\$3,897,835	47.6%
Plant & equipment fleet	\$453,827	\$135,894	29.9%
<b>Fleet, plant &amp; equipment total</b>	<b>\$8,636,142</b>	<b>\$4,033,729</b>	<b>46.71%</b>

### Why do we have these assets?

The delivery of essential services would not be possible without access to readily available and serviceable plant and fleet. The City procures and maintains plant and equipment as well as mobile plant assets such as vehicles, machinery and equipment. These assets are essential to support the efficient delivery of services to the community. This includes building works, waste management, open space management and civil works, ensuring safe and high-quality service delivery.

### What does our work involve?

Operations & maintenance	Renewal	Upgrade & new
<ul style="list-style-type: none"> <li>Fleet, plant and equipment servicing and repairs</li> <li>Fleet, plant and equipment licenses, insurance and fuel</li> </ul>	<ul style="list-style-type: none"> <li>Fleet and plant renewal programs</li> </ul>	<ul style="list-style-type: none"> <li>Purchase of new equipment</li> <li>Upgrade to electric vehicles</li> </ul>

### How much do we plan to spend over the next 10 years?

*Projected expenditure 2025-2035*

Fleet, plant & equipment projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$1,336	\$1,380	\$1,417	\$1,453	\$1,491	\$1,528	\$1,568	\$1,607	\$1,649	\$1,690	\$15,120
Renewal cost	\$2,093	\$1,796	\$1,966	\$2,101	\$1,702	\$1,659	\$1,771	\$1,485	\$1,779	\$1,684	\$18,037
Upgrade & new cost	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75
<b>Total</b>	<b>\$3,505</b>	<b>\$3,176</b>	<b>\$3,383</b>	<b>\$3,554</b>	<b>\$3,193</b>	<b>\$3,187</b>	<b>\$3,340</b>	<b>\$3,092</b>	<b>\$3,428</b>	<b>\$3,374</b>	<b>\$33,232</b>

### What does our Financial Plan achieve?

Over the next 10 years, we expect to spend around \$33.2 million on maintaining, renewing and improving the City's fleet, plant and equipment assets. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our assets.

## Other assets

The value of other assets covered by this strategy are estimated at over \$230 million as of 30 June 2024 and are summarised in the figure below:

### Value and Condition as at 30 June 2024

	Replacement value	Current worth	Asset health (% Remaining life)
Freehold Land	\$222,894,806	\$222,894,806	100.0%
Plant & equipment other	\$2,003,968	\$1,436,094	71.7%
Artworks	\$1,647,152	\$1,595,615	96.9%
Furniture & fittings	\$494,039	\$6,564	1.3%
Computer equipment	\$2,301,506	\$495,681	21.5%
Intangibles	\$1,373,816	\$125,159	9.1%
<b>Other assets total</b>	<b>\$230,715,287</b>	<b>\$226,553,919</b>	<b>98.20%</b>

### Why do we have these assets?

The City's other assets include freehold land, plant and other equipment, furniture and fittings, computer equipment and intangible assets. These assets are required to efficiently support the essential services delivered to the community. They support administrative functions, art and culture and public works. This ensures safe and high-quality service delivery. The City also has a Land Utilisation Framework that strategically manages and optimises its land and property assets, delivering financial, economic, social and environmental benefits for the community.

### What does our work involve?

Operations & maintenance	Renewal	Upgrade & new
<ul style="list-style-type: none"> <li>Maintenance of UPS for IT server rooms</li> </ul>	<ul style="list-style-type: none"> <li>Computer equipment replacement plan</li> </ul>	<ul style="list-style-type: none"> <li>Upgrade of computer equipment based on changes in technology</li> </ul>

### How much do we plan to spend over the next 10 years?

#### Projected expenditure 2025-2035

Other assets projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$3	\$3	\$3	\$3	\$3	\$4	\$4	\$4	\$4	\$4	\$35
Renewal cost	\$248	\$0	\$336	\$324	\$388	\$77	\$0	\$172	\$416	\$0	\$1,960
Upgrade & new cost	\$325	\$21	\$87	\$0	\$0	\$93	\$0	\$0	\$101	\$0	\$627
<b>Total</b>	<b>\$576</b>	<b>\$24</b>	<b>\$425</b>	<b>\$327</b>	<b>\$392</b>	<b>\$174</b>	<b>\$4</b>	<b>\$175</b>	<b>\$520</b>	<b>\$4</b>	<b>\$2,622</b>

### What does our Financial Plan achieve?

Over the next 10 years, we expect to spend around \$2.6 million on maintaining, renewing and improving the City's other assets. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our network.

## Appendix C

### Compliance with the Integrated Planning and Reporting Framework

The City has developed this Strategy in accordance with the Integrated Planning and Reporting Framework established by the Western Australian Department of Local Government, Commerce, Industry Regulation and Safety.

#### INTEGRATED PLANNING AND REPORTING PROCESS



### Organisational strategic context

Our planning process will ensure connection between the Strategic Community Plan, Corporate Business Plan, Long-Term Financial Plan, Asset Management Strategy and the annual Delivery Program. The Asset Management Strategy serves as an informing document for both the Strategic Community Plan and the Long-Term Financial Plan.

### Strategic alignment

Over the next 10 years, we will work towards achievement of the following themes that will contribute to the City's 2031 vision:

***A City of active and beautiful spaces. A connected community with easily accessible, vibrant neighbourhoods and a unique, sustainable natural environment.***

The City's Strategic Community Plan 2021-2031 (SCP) sets out the four strategic directions: ***Community, Economy, Environment (built and natural), Leadership.***



### Alignment with the Strategic Community Plan 2021-2031

This table identifies how the City's assets support the delivery of each of these key strategic objectives.

#### Alignment of asset classes to the Strategic Community Plan 2021 - 2031

Strategic objectives	Transport	Stormwater drainage	Buildings	Fleet, plant & equipment	Open space	Other assets
<b>One: Community:</b> Our diverse community is inclusive, safe, connected and engaged						
1.1 Culture & community	✓		✓		✓	
1.2 Community infrastructure	✓		✓	✓	✓	✓
1.3 Community safety & health	✓	✓	✓	✓	✓	✓
<b>Two: Economy:</b> A thriving City activated by attractions and opportunities that encourage investment and economic development						
2.1 Local business & activated places			✓	✓	✓	✓
<b>Three: Environment (built and natural):</b> Sustainable, liveable, diverse and welcoming neighbourhoods that respect and value the natural and built environment						
3.1 Connected & accessible city	✓	✓		✓	✓	✓
3.2 Sustainable built form	✓		✓			✓
3.3 Enhanced environment & open spaces	✓	✓	✓		✓	✓
3.4 Resource management & climate change				✓		✓
<b>Four: Leadership:</b> A local government that is receptive and proactive in meeting the needs of our community						
4.1 Engaged community & leadership	✓	✓		✓	✓	✓
4.2 Advocacy	✓	✓			✓	
4.3 Good governance	✓	✓	✓	✓	✓	✓

## How we manage our assets

### Our assets support services and meet community needs

Our assets are valuable and tangible physical elements that are essential for delivering effective services and making our City accessible, vibrant and liveable. Our assets – both heritage and new, built and natural – are vital to delivering these services and enhancing public well-being. They support opportunities for people to live, work, and thrive in a safe, sustainable environment.

As assets are damaged or age, maintaining them effectively is essential for long-term financial sustainability. They exist to support community services and meet social and economic needs. When planning maintenance, renewals, or new investments, we use lifecycle analysis and assess appropriate service levels to guide budget planning.

### Why is strategic asset management important?

Our community expects assets to be provided to a standard that ensures public safety, amenity and accessibility. These assets support the delivery of quality services and programs. We need to balance delivering what our community needs and expects with budget limitations.

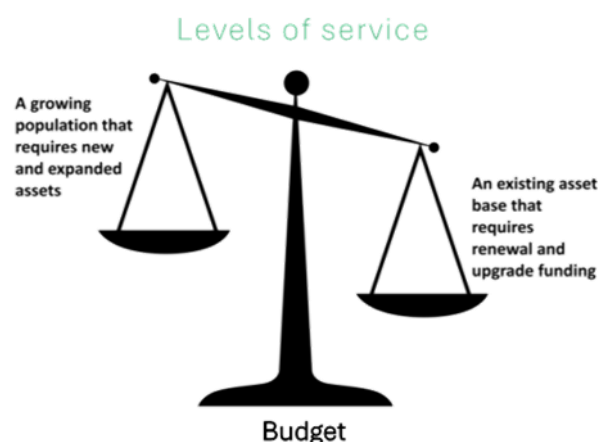
Over time, community demographics, needs and expectations change. With a finite budget for investment in assets, a planned and measured approach to asset management is necessary. This ensures a fair and fiscally prudent long-term financial plan.

### How our assets support community needs

Our assets exist to support the delivery of community services and public amenity that, in turn, support our community's social and economic needs.

When making decisions about renewal or maintenance of our assets and/or prioritising our new asset investments, we always undertake life cycle analysis and what the appropriate levels of service are for an asset prior to setting budgets.

### Levels of service



Our service levels are defined by our expectations of the standard at which an asset needs to perform. We define our service levels with respect to:

- Availability of the service
- Quality of the service
- Risk posed by service deficiency
- Accessibility of the service and comfort level of the service

This is illustrated in the examples below. Higher levels of service are driven by increased utilisation and need. This results in greater criticality of the asset enabling that service.

*How asset criticality and service levels guide City decisions*



## Asset management maturity

In 2023/24, independent consultants conducted an Asset Management Maturity Assessment to evaluate the City's current level of asset management maturity and to develop a roadmap for enhancing processes, people, and systems.

The results placed the City's maturity between the 'Developing' and 'Competent' levels, as defined in the below table. This indicates that while progress has been made, there are still gaps in achieving a systematic and consistent approach to asset management.

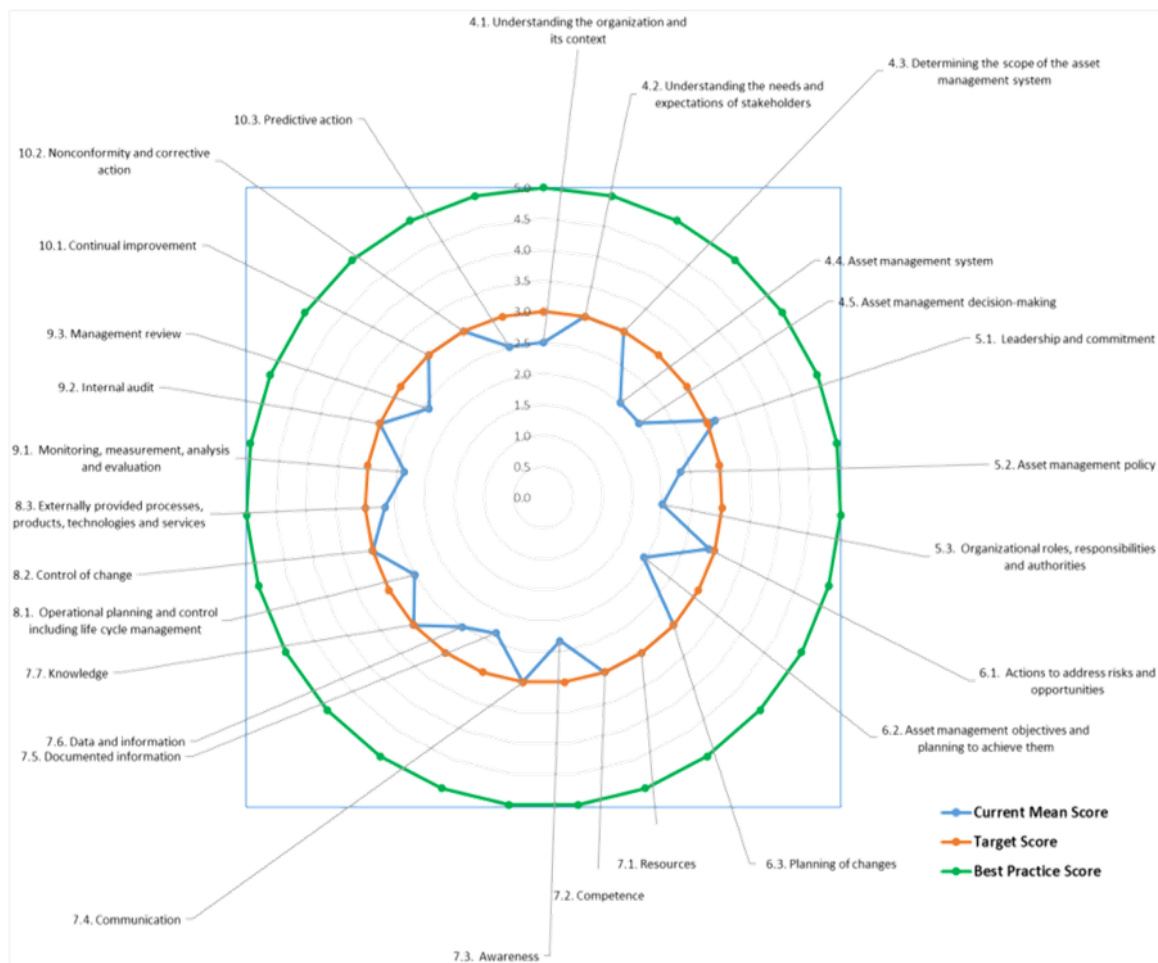
### *Asset management maturity rating*

Rating	Description
<b>1 - Aware</b>	The organisation has no or inadequate processes in place to enable it to impact asset management outcomes or is done ad hoc.
<b>2 - Developing</b>	The organisation has identified the need for this requirement, and there is evidence of intent to progress it. Some elements may be done on an as-needed basis for critical programs and activities.
<b>3 - Competent</b>	The organisation has identified the means of systematically and consistently achieving the requirements and can demonstrate that these are being progressed with credible and resourced plans in place.
<b>4 - Optimising</b>	The organisation identifies all requirements necessary for a successful asset management outcome, has document processes and has trained its people in these processes.
<b>5 - Excellent</b>	The organisation provides an exemplary level of capability which may be seen as a benchmark for good performance.

The figure below presents the outcomes of the completed maturity assessment. The target maturity score for compliance is '3 -Competent', which indicates that an organisation consistently and systematically achieves the asset maturity assessment requirements.

Level '3 – Competent' is represented by the orange 'Target Score' circle. The green 'Best Practice Score' circle indicates that an organisation consistently optimises its asset management practices in line with their corporate strategic vision and operating context. The blue 'Current Mean Score' indicates the City's Asset Management Maturity Results in relation to the assessed criteria 4.1 to 10.3

### Asset management maturity results



Assessing asset management maturity is fundamental for understanding the current state of an organisation's asset management system<sup>1</sup>. It provides a clear focus for future improvements aimed at enhancing services and delivering more value to stakeholders, all while balancing cost, risk and performance.

The assessment informed the development of a three-year Asset Management Improvement Plan (AMIP), which outlines practical steps to strengthen the City's capabilities from 2024/25 to 2027/28. Internal reviews will be conducted annually and external assessments will be conducted every three years to monitor progress and support continuous improvement.

By adopting industry standards such as ISO 55000 and frameworks like the Global Forum on Maintenance and Asset Management (GFMAM), the City is committed to enhancing its systems and ensuring that assets are maintained efficiently and responsibly for the benefit of the entire community.

<sup>1</sup> The term 'asset management system' refers to a management system for asset management and not software.



## Stakeholder identification

We are committed to engaging with our community and ensuring transparency in our decision-making by providing opportunities to provide input into decisions that affect asset and service delivery. Future asset management engagement will occur at the appropriate time.

We will seek feedback from the community at key points in the decision-making process to ensure we provide services and assets that are sustainable and available for future generations.

To determine the level of engagement, the City refers to the International Association for Public Participation's (IAP2) Public Participation Spectrum, a tool to help define the role of stakeholders in any engagement process.

Stakeholders may include (but are not limited to):

- Individuals
- Groups
- Organisations
- Agencies
- Businesses
- Reference and advisory groups
- The community

Stakeholders can be:

- Internal (i.e. within the organisation)
- External (i.e. outside the organisation)

## Community Infrastructure

There are two main documents considered industry standard that provide guidelines for the planning of community infrastructure, namely:

1. Parks and Leisure Australia WA Branch - 'Guidelines for Community Infrastructure'; and
2. Department of Creative Industries, Tourism and Sport - 'Classification Framework for Public Open Space'.

These documents are intended as a guide only. The City's community infrastructure provision guidelines considers the key principles of accessibility and equity and must also be balanced by local social and economic conditions. As such, these guidelines must be regarded as flexible subject to location and design; levels of service provision; demographic change in the community; changing community expectations; and improved models of service delivery.

*Guidelines for Community Infrastructure aligned with City of South Perth current facilities*

FACILITY TYPE	RATIO	City of South Perth Facilities
<b>State (catchment &gt;150,000)</b>		
Museum	1:250,000	Old Mill Buildings, Heritage House
Regional Sports Facility (include aquatics)	1:250,000	Nil
<b>Regional (catchment 75,000 -150,000)</b>		
Community & Performing Arts district	1:50-150,000	Old Mill Theatre, Old Mill Cultural Hub
Arts & Culture Centre	1:50-150,000	Heritage House, Old Mill Cultural Hub
Indoor Sport & Recreation Centre (min 3 court)	1:50,000-100,000	Nil
Local Government Aquatic Centre (25m-50m pool)	1:75,000	Nil
Public Open Space (Regional)	1:250,000	Sir James Mitchell Park Waterford Reserve (Andrew Thompson Reserve) George Burnett Reserve Como Beach
Play Spaces (Regional)	1:250,000	Clydesdale Park Playground Coode Street Playground Hurlingham Street Playground Mends Street Playground Scented Gardens Playground & Exercise Equipment Como Beach Foreshore Playground George Burnett Reserve Playground George Burnett Reserve Playground (2) Manning Skate Park – George Burnett Reserve Andrew Thompson Reserve Playground & Exercise Equipment Collier Park Golf Course
<b>District (catchment 25,000 –75,000)</b>		
Child Health Centre	1:30,000-50,000	Manning Child Health South Perth Child Health
Youth Centre/Space	1:20,000-30,000	George Burnett Leisure Centre and associated outdoor spaces (skate park, bike track and outdoor basketball halfcourt)
Aged Day Care (HAAC)	1:30,000-40,000	
Senior Centre	1:20,000-30,000	Manning Senior Citizens Centre South Perth Senior Citizens Centre

Skate Park regional facility	1:25,000-50,000	Manning Skate Park
Lawn Bowls Facility	1:35,000-50,000	Manning Bowling Club South Perth Bowling Club Como Bowling Club
Tennis	1:15,000-30,000 (8 courts) 1:30,000-60,000 (16 courts)	Manning Tennis Club Hensman Park Tennis Club South Perth Tennis Club
Play Spaces (District)	District sized Play Space generally designed for children aged 6 months to 12 years – serves neighborhood residents and surrounding districts. Mostly located on sports grounds. 2km catchment and 5-minute driving distance	McDougall Park Playgrounds Ernest Johnson Reserve Playground and fitness equipment Bodkin Park Playground Bill Grayden Reserve Playground Challenger Reserve Playground Richardson reserve Playground
Public Open Space (District)	1:15000-25000	Neil McDougall Park Ernest Johnson Reserve Richardson Reserve Bill Grayden Oval Collier Reserve Challenger Reserve Sandon Park Millers Pool Cygnus Parade
Golf Course	1:30,000	Collier Park Golf Course Royal Perth Golf Course
<b>Neighbourhood (catchment 10,000 - 25,000)</b>		
Occasional Care	1:12,000-15,000	
District Library	1:20,000-50,000	Manning Library South Perth Library
Multi-Function Community Centre ~ 900sqm	1:15,000-25,000	George Burnett Leisure Centre Manning Community Centre
BMX dirt Track	1:10,000-30,000	Manning Bike Track
<b>Local (catchment &lt; 10,000)</b>		
Playgroup	1:4000-6000	Collins Street Playgroup South Perth Playgroup South Perth Toy Library
Outside School Care	1:4000-6000	

Child Care Centre (Long Day Care)	1:4000-8000	McDougall Park Pre-school Kensington Pre-school Manning Pre-school
Neighborhood Community Centre ~ 300sqm	1:7500	Mill Point Scout Hall Salter Point Scout Hall John McGrath Pavilion/Hall Bill Grayden Pavilion Challenger Pavilion Como Croquet Club Hazel McDougall House Heritage House Manning Senior Citizens Moresby Street Hall Morris Mundy Pavilion South Perth Learning Centre South Perth Rugby Club (George Burnett) Collier Pavilion Collins Street Community Centre Comer Reserve Pavilion South Perth Bridge Club WCG Thomas Pavilion
Netball Courts	1:5,000-8,000 outdoor	Outdoor Half Courts
Indoor/outdoor hard flat surface - rectangle	10-12 outdoor court for Association	• Ryrie Ave Reserve
Basketball Courts	4-8 courts indoor	George Burnett Leisure Centre - 1 indoor court
Indoor/outdoor	1:3,000-4,000 outdoor	Outdoor Half Court s
Rectangle flat hard surface		• Hope Ave Reserve
Indoor requires 7m high ceiling		• Bill McGrath Reserve
Min 2m run off		• Ryrie Ave Reserve
		• Morris Mundy Reserve
		• George Burnett Park
Volleyball	To be integrated with compatible indoor/outdoor recreation centre	George Burnett Leisure Centre - 1 indoor court
Indoor/outdoor flat hard surface	1:5000	Ryrie Reserve
Public Open Space (Neighbourhood))		Morris Mundy Reserve
		Comer Reserve
		Coolidge Reserve
		Olives reserve
		Davilak Reserve

Play Spaces (Neighbourhood)	1:2000	James Miller Reserve Lake Douglas Hensman Reserve Sandgate Reserve Windsor Park Cats Island Comer Reserve Playground Ryrie Reserve Playground James Miller Reserve Playground Morris Mundy Reserve Playground
Public Open Space (Local)	1:1000	Axford Barker Reserve David Vincent Reserve Bill McGrath Reserve Boona Court Reserve Bradshaw Conochie Reserve Brandon Street Reserve Canavan reserve Carlow Cricuit Reserve Collins Street Reserve Craigie Reserve Doneraile Park Drogheda Way Reserve Elderfield Open Space Garvey Street Reserve Hensman Square Hogg Ave Nature Reserve Hope Ave Reserve Isabella/Craigie Reserve Jan Doo Park Kilkenny Reserve Kwel Reserve Leonora Street Reserve Mackie Street Reserve Marsh Ave Reserve Meadowvale Reserve Mireen Court Reserve Moresby Street Reserve Ranleigh Crescent Reserve Robert Street Reserve



Play Spaces (Local)	1:1000	Shaftsbury Reserve Stone Street Reserve Swanview Reserve Karawara Greenways Walanna Drive Reserve Located on Local POS above
Men's/Women's Shed	Area specific to local needs	Manning Men's Shed

## Public Open Space

### What is a Public Open Space Plan?

A Public Open Space (POS) Plan is a strategic document that provides guidance on the provision, development, management and use of POS within the City. It undertakes a spatial analysis of POS within a Local Government area and develops key actions to address shortfalls against established benchmarks.

### How was the POS Plan developed?

A significant amount of data was collected to inform the outcomes of the POS Plan. Data alone will not provide any guidance on what POS standards are acceptable. Benchmarking data is crucial as it will provide a clear picture of how the City's POS is performing compared to industry standards. This allows the City to identify areas for improvement and set realistic goals in response. Benchmarking was not created by the City; instead, established bodies and government guidance was utilised.

- All the data collected is benchmarked against industry standards developed by the following:
- Department of Planning, Lands and Heritage
- Western Australian Planning Commission
- Department of Local Government, Commerce, Industry Regulation and Safety
- Parks and Leisure Australia WA

### What did the POS Plan assess?

The Public Open Space Plan assessed the following:

- Public access to Public Open Space
- Supply of Public Open Space
- Quality of Public Open Space
- Function of Public Open Space

The results of this assessment have informed the key findings and recommendations included in the POS Plan.

### What were the supply of POS results?

Supply of POS is based on the hectares reserved as 'Public Open Space' under the Local Planning Scheme. Any land reserved as 'Parks and Recreation' under the Metropolitan Scheme is not to be considered. This directive is established through Liveable Neighbourhoods, a WAPC operational policy.

The benchmark for the supply of POS is 10% of the gross subdivisible area of a district (excludes main roads, school sites, civic sites etc). This benchmark is established through the WAPC's *Development Control Policy DC 2.3—Public Open Space in Residential Areas*.

The outcomes of the supply study found that the City as a whole, has 4.0% Public Open Space, well under the 10% target set by Liveable Neighbourhoods (refer Table 1). Further analysis investigated the ultimate use of the public open space in the City and considered sporting and active recreational spaces as contributing to the supply of Public Open Space, notwithstanding their reservation under the Metropolitan Region Scheme. When reviewing the 'effective' supply of public open space, the City has 10.89% (refer Table 2). Como and Kensington remain below the 10% minimum supply required.

*Table 1 - POS Supply Breakdown*

SUBURB	TOTAL SUBURB AREA (HA)	SUBURB DEDUCTIONS (HA)	SUBURB GROSS SUBDIVISION AREA (HA)	LPS POS (%)	MRS POS (%)	TOTAL POS (%)
Como	646.95	106.07	540.87	2.97%	20.82%	23.81%
Karawara	98.95	14.19	84.76	8.25%	24.75%	33.00%
Kensington	200.25	3.86	196.39	2.68%	0%	2.68%
Manning	168.98	12.39	156.59	4.86%	5.17	15.70%
Salter Point	177.86	47.11	130.75	2.32%	22.53%	24.85%
South Perth	520.18	41.10	479.08	2.96%	26.41%	29.38%
Waterford	153.65	25.52	128.14	12.02%	9.22%	21.23%
<b>Total</b>	<b>1966.83</b>	<b>250.25</b>	<b>1716.58</b>	<b>4.00%</b>	<b>18.03%</b>	<b>22.03%</b>

*Table 2 - POS Supply with MRS Considerations*

SUBURB	AREA OF POS UNDER LPS (HA)	POS RESERVED UNDER MRS INCLUDED (HA)*	TOTAL POS (HA)	TOTAL POS (%)
Como	16.09	13.96	30.05	5.56
Karawara	6.99	20.98	27.97	33.00
Kensington	5.26	0	5.26	2.68
Manning	7.61	8.09	15.7	10.03
Salter Point	3.03	10.80	13.84	10.58
South Perth	14.19	64.50	78.69	16.43
Waterford	15.40	0	15.40	12.01
<b>Total</b>	<b>68.58</b>	<b>118.23</b>	<b>186.61</b>	<b>10.89</b>

#### What were the public access to POS results?

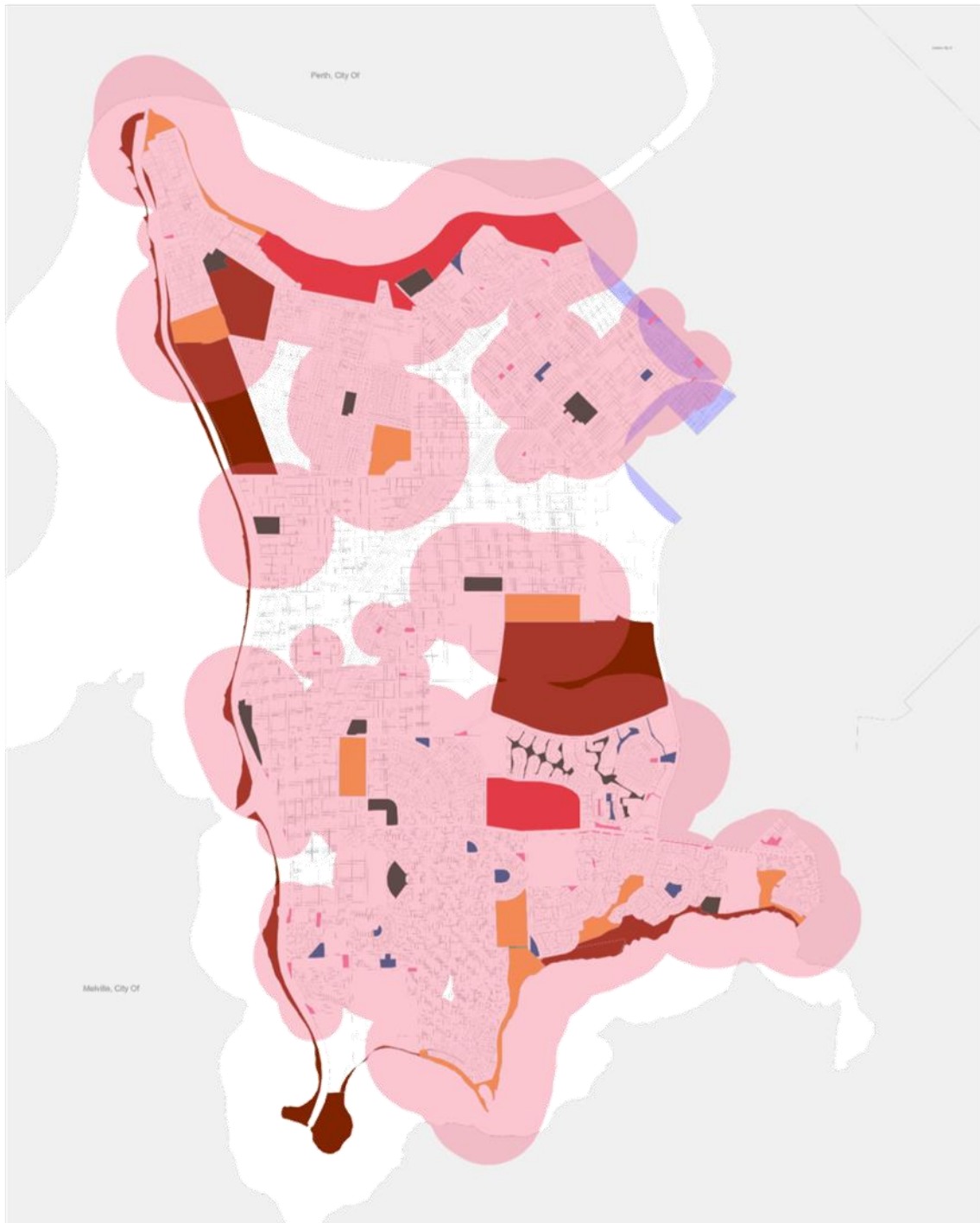
Access to public open space is determined by its typology, and where it sits in the hierarchy of public open space. Not all public open space is equal, and the hierarchy outlines the key functions, criteria and catchments that each provides. This hierarchy is partly informed by the Department of Local Government, Commerce, Industry Regulation and Safety (see Table 3).

*Table 3 - Public Open Space Hierarchy*

POS CLASSIFICATION	SIZE	FUNCTION	CATCHMENT AREA	CRITERIA
Small	< 0.4 ha	Passive Recreation	200m walkable	<ul style="list-style-type: none"> <li>• Build a sense of place</li> <li>• Assists to preserve local biodiversity</li> </ul>
Local	0.4 – 1 ha	Passive Recreation	400m walkable	<ul style="list-style-type: none"> <li>• Good pedestrian and cycling connections</li> <li>• Supports good passive surveillance</li> </ul>
Neighbourhood	1 – 5 ha	Active and Passive Recreation	400m walkable 800m total	<ul style="list-style-type: none"> <li>• Located centrally within neighbourhood</li> <li>• Accessibility friendly</li> </ul>
District	5 – 15 ha	Active and Passive Recreation	400m walkable 1Km total	<ul style="list-style-type: none"> <li>• Accommodates sporting uses</li> <li>• Be co-located with schools</li> </ul>
Regional	> 15 ha	Active and Passive Recreation/Nature	400m walkable Entire LG total	<ul style="list-style-type: none"> <li>• High biodiversity &amp; environmental values</li> <li>• Attracts visitors from outside district</li> </ul>

Based on the hierarchy above, each public open space area was attributed a classification, and a walkable catchment area was outlined around each. This identified that there are some gaps in walkable access in areas along Canning Highway in Como and in South Perth (see Figure 1).

*Figure 1 - Walkable Access to Public Open Space*



**What were the quality of POS results?**

An assessment tool prepared by the Department of Planning, Lands and Heritage was utilised for quality assessments. The assessment tool covers nine separate themes around access, natural



elements and activity, with a total of 31 assessable criteria. In this process all 82 POS sites were physically assessed.

Each POS site was given a scoring out of 5 for each of the 31 criteria, with a maximum score of 155 possible. The raw scoring for each POS site was weighted against the relevant assessment criteria, to give a final scoring and grade. The average weighted scoring across the City was 71%.

The lowest scoring sites have informed specific actions in relation to levels of service and infrastructure requirements.

#### What were the function of POS results?

To understand the City's needs for POS function, standards of provision were first established. These standards of provision are expressed as a rate of facilities per head of population. This ensures equitable outcomes across the entire Local Government Area or region.

Population data for the City was used, including forecasting to 2041, to establish current and future standards of provision. Parks and Leisure Australia WA (PLAWA), a peak member-based industry body, has prepared the most comprehensive industry guide for community facility provision. The 'Western Australia Guidelines for Community Infrastructure' (July 2020) publication recommends the provision rate and means of considering future community facility needs. The guidelines cover most community facilities and offer a population range, and have informed recommendations which have come from this analysis.

Overall supply and overall access for Play Spaces are two separate considerations, which are further explained in the next section.

#### What were the supply of play spaces results?

Play spaces are separated into three distinct classifications: neighbourhood, district, and regional. Each has its own purpose and development standards, outlined in Table 4 below:

*Table 4 - Play Space Hierarchy*

PLAY SPACE CLASSIFICATION	TYPICAL SIZE	PURPOSE	CATCHMENT AREA	DEVELOPMENT STANDARDS
Neighbourhood	Up to 250m <sup>2</sup>	<ul style="list-style-type: none"> <li>Services the needs of the immediate population</li> <li>Caters for shorter visits</li> <li>Designed for children up to 8 years</li> </ul>	400m walkable	<ul style="list-style-type: none"> <li>Smaller play space for pre-school ages, some features for toddlers</li> <li>Standard (combination unit) play equipment</li> </ul>
District	~500m <sup>2</sup>	<ul style="list-style-type: none"> <li>Services multiple suburbs</li> <li>Services at least 2 age groups, up to 12 years</li> <li>Designed with amenities to cater for longer visits</li> </ul>	400m walkable 800m total	<ul style="list-style-type: none"> <li>Medium level of amenity (BBQ facilities and constructed shade)</li> <li>Integrated landscaping and trees for natural shelter.</li> </ul>
Regional	750-1000m <sup>2</sup>	<ul style="list-style-type: none"> <li>Normally part of planned visitation (events etc)</li> <li>Longer visitation, potentially all day</li> <li>Caters for all ages</li> </ul>	400m walkable Entire LG total	<ul style="list-style-type: none"> <li>Large and highly diverse/unique play structures</li> <li>Elements to service all ages (including 12+)</li> </ul>

PLAWA outline the following requirements for play spaces in the City:

- Neighbourhood play spaces: 1 per 2,000 population

- District play spaces: 1 per 8,000 – 10,000 population
- Regional play spaces: 1 per 50,000 population

Based on these requirements, the following supply outcomes were identified, based on current population and future projections:

- Como will have a significant shortage of Neighbourhood Play Spaces in the future, which is leveraged by access to a District Play Space at Neil McDougall Park
- Karawara has above the recommended supply due to the dual play spaces at George Burnett Reserve
- Kensington has above the recommended supply of Neighbourhood Play Spaces now, and in the future
- Manning has above the recommended supply of Neighbourhood Play Spaces now, and in the future
- Salter Point has a slight oversupply of play spaces but is generally at its required target
- South Perth will have a shortage of play spaces by 2036
- Waterford has above the recommended supply of Neighbourhood Play Spaces now, and in the future

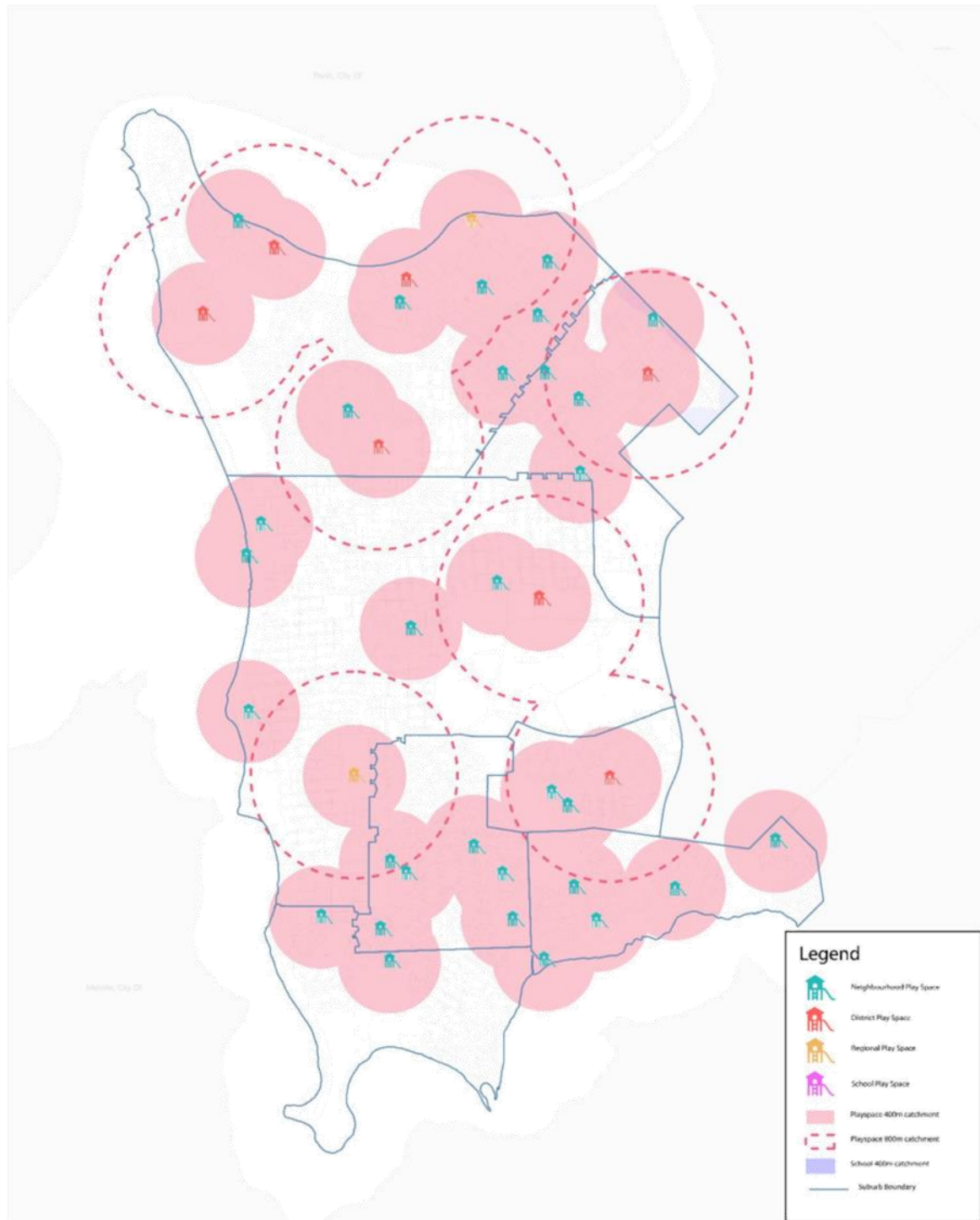
#### What were the access to play spaces results?

The supply of play spaces is enhanced or limited by their overall distribution, affecting how easily the community can access them. To ensure access to play spaces is maintained throughout the City, a spatial analysis was undertaken to identify gaps in access to play spaces, particularly walkable access. This found the following:

- There are significant gaps in access in Salter Point and Como.
- Pockets of concentrated play spaces serve the same areas in Manning, Waterford, Kensington and South Perth

Figure 2 below shows the outcomes of the spatial analysis.

Figure 2 - Play Space Access



### What were the sporting function results?

A key function of POS is the various sporting functions, and understanding current and future demand is critical to ongoing success. An assessment against the PLAWA guidelines and population forecasts indicated the following facilities provision requirements by 2041:

FACILITY TYPE	POPULATION GUIDELINE	CURRENT PROVISION	CURRENT NEEDS (2021)	NEEDS AT 2026	NEEDS AT 2031	NEEDS AT 2036	TOTAL FACILITIES NEEDED BY 2041	ADDITIONAL FACILITIES REQUIRED
			45,048	49,117	53,991	57,675	61,808	
Skate Park	1:5,000 – 10,000 Neighbourhood	None	4	4	5	5	6	+6
	1:10,000 – 25,000 District	2	1	1	2	2	2	0
Netball Courts	1:5,000 – 8,000	None	5	6	6	7	7	+7
Basketball Courts	1:3,000 – 4,000	1	11	12	13	14	15	+14
Tennis Hard Courts and Grass	1:15,000 – 30,000	3	1	1	1	1	2	-1
Lawn bowls	1:35,000 – 50,000	3	1	1	1	1	1	-2
Soccer	1:4,800 – 6,600	3	6	7	8	8	9	+6
Cricket	1:5,000 – 8,000	7	5	6	6	7	7	0
AFL ovals	1:6,000 – 8,000	4	5	6	6	7	7	+3
Baseball	1:10,000 – 14,000	3	3	3	3	4	4	+1
Rugby	1:20,000 – 50,000	1	1	1	1	1	1	0
Hockey	1:12,000 Grass	6	3	4	4	4	5	-1
	1:75,000 Synthetic	None	0	0	0	0	0	0

Other sporting spaces will meet the needs forecasted to 2041, under the assumption that the existing provision is not affected.

### What were the key findings of the POS Plan?

#### Supply

- Supply is less than the 10% target set by Liveable Neighbourhoods.
- Como, Kensington, Salter Point and South Perth are below 3% POS.
- When considering other useable POS, Como and Kensington remain well under the 10% target.
- There are significant barriers to increasing the supply of POS (land value, land consolidation etc.).

#### Access

- Access throughout the City is generally good.
- There needs to be more walkable access in areas along Canning Highway in Como and South Perth.

#### Quality

- The quality of POS in the City is high, with an average score of 71%.
- Some of the lower-performing spaces offer opportunities for enhancement.
- New POS infrastructure (seating, drink fountains) can enhance the quality of POS.

#### Function

- There are opportunities to optimise expenditure on play spaces by rationalising service.
- Several play spaces can be removed without degrading the community's overall access to play equipment.
- Most sports spaces in the City are currently undersupplied, and demand is increasing



## Appendix D

### Asset Management Planning and Principles

#### Asset management planning

The City uses a lifecycle approach to asset management, assessing the total cost of assets from acquisition to disposal. This ensures assets are operated, maintained, renewed and replaced in the most cost-effective way, while meeting service level requirements and expected lifespan.

Our approach is guided by the Asset Management Policy, the Asset Management Strategy, and related plans, and is supported by technology, data, processes and skilled people, aligned with key corporate and strategic documents.

The City's integrated asset management structure is outlined below:



#### Asset Management Principles

The following guiding principles reflect our commitment to a best practice contemporary approach to asset management.

Service excellence	Sustainability and resilience	Financial responsibility	Data-driven decision-making
Delivering high-quality services to our customers and businesses through well-maintained and reliable assets and sound asset management.	Maintaining assets and open spaces that are sustainable, resilient and adaptable to changing environmental conditions, ensuring long-term service continuity and community well-being.	Optimising public funds by making informed asset investment decisions that balance short-term affordability with long-term economic and environment value.	Leveraging data and technology to inform asset management decisions, ensuring transparency and accountability in our processes.
Stakeholder engagement	Transparent decision-making	Regulatory compliance	Sustainable continuous improvement
Engaging stakeholders to understand their needs and preferences, to inform asset management decisions and prioritise their interests as identified within the SCP and associated strategies and plans.	Demonstrating transparent and responsible asset management processes that incorporate risk management considerations into decision-making processes.	Complying with all relevant legislative and regulatory requirements, demonstrating our commitment to responsible asset management	Cultivating a culture of sustainable continuous improvement, regularly reviewing and enhancing our asset management plans, processes and systems within the organisation's resources and financial constraints.



### Community infrastructure planning principles

The Strategy also informs the City's Community Infrastructure Plan (CIP) that provides action plans and priorities to guide community infrastructure throughout the City, based on seven overarching principles outlined below:

1. **Community wellbeing** – to endorse and support the community's participation within community recreation facilities to increase quality of life, encourage community cohesiveness and promote community wellbeing.
2. **Facility mix** – to support the provision and development of a range of community facilities at the local, neighbourhood, district and regional levels. Shared use/co-located and multifaceted design elements are considered as higher priorities.
3. **Access for all** – to encourage access for all within community facilities, including specific population groups, such as people with disabilities, the elderly and juniors.
4. **Facility provision decision-making** – to support community participation in relevant decision-making processes to guide current and future provision of community facilities.
5. **Partnerships** – to encourage the establishment of partnerships between the City and government, businesses, sporting clubs, community groups, schools and other stakeholders to support the provision of community recreation opportunities for the community, including (but not limited to) shared use agreements with local schools.
6. **Facility cost user contribution** – to support a cost recovery model that contributes to lifecycle costing of community facilities considering the following:
  - a. Whole-of-life facility costs
  - b. Type of facility use (single versus shared)
  - c. Users' specific facility requirements (e.g. below, on par or above the City's standard level of provision)
  - d. Users' capacity to pay
  - e. Level of community benefit.
7. **Facility funding prioritisation** – to prioritise funding for the renewal of the City's existing community facilities and/or provision of new facilities based on the following considerations:
  - a. Available resources and cost recovery
  - b. Community need
  - c. Legislative requirements
  - d. Industry best practice guidelines
  - e. Australian standards
  - f. Whole-of-life facility costs can be accommodated
  - g. Shared use/co-location and multifaceted design elements
  - h. External funding, partnerships or other facility opportunities can be demonstrated
  - i. Obsolete, oversupply or duplicate facility provision may be addressed e.g. through downsizing or rationalisation
  - j. Crime Prevention through Environmental Design (CPTED) principles
  - k. Access and inclusion principles
  - l. Environmentally Sustainable Design (ESD) principles.

Source: City of South Perth Community Recreation Facilities Plan 2019-34. The seven overarching goals/principles outlined above were endorsed by Council at its Ordinary Council Meeting held on 23 July 2019.

### Future focused planning

The City is a progressive local government which prides itself on delivering exceptional services to the community. The City is preparing for significant and sustained growth, with our population and number of dwellings expected to increase significantly over the coming years. Given the substantial growth that is projected, we have committed to developing and implementing plans, strategies and projects to address the changing needs of our rapidly growing community. We have a beautiful City, widely recognised for its aesthetic appeal, amenity and connection to heritage. We are committed to being a responsive and effective public service provider to our diverse and growing community.

The City's various strategies and plans provide guiding principles for the City and the community by setting goals and objectives to achieve the outcomes of the City's Strategic Community Plan 2021-31.

The development of strategic objectives within the Strategy has considered key challenges identified in these supporting strategies. A summary of these challenges is provided below:



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## Appendix E

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### Funding for the future

To ensure responsible and sustainable stewardship of our assets, we are committed to balancing our community's needs and aspirations with what is affordable.

Making decisions about funding our assets requires ongoing balancing of service levels, risk and the need to adequately maintain and renew assets. Our aim is to achieve long-term asset sustainability.

### Integration with the Financial Plan

To ensure the resources needed to manage our assets are provided in our financial planning instruments, the integration of the Asset Management Strategy and the Long-Term Financial Plan is critical.

The balance between maintaining and renewing our assets and accommodating funding for improvement and growth is a constant challenge – underfunding the renewal of an asset can lead to lower levels of service and deferring an important asset upgrade can mean that the asset is no longer fit-for-purpose. In this Asset Management Strategy, the Long-Term Financial Plan figures are derived from the Long-Term Financial Plan 2025/26 to 2034/35.

### Our asset investment strategies

Looking ahead to the next 10 years, our approach is to be prudent in our investment decisions using a holistic lifecycle approach to asset management.

This means that we will aim to plan our assets so that they will continue to support quality living, economic development, and environmental sustainability in the long-term.

Investment in asset maintenance and renewal will be balanced by significant investment in new and upgraded assets to meet current and future demand across the City as we grow and change.

Maintaining integration between our Asset Management Strategy and Long-Term Financial Plan is key to ensuring that future funding is allocated in a way that supports service delivery and effective asset management.

Our asset investment strategies align with our asset management and financial planning principles.

We will aspire to:

- Optimise asset life through timely and effective maintenance
- Continue prioritising the renewal of our ageing assets
- Strategically plan for future asset needs to manage the impacts of growth
- Meet our obligations by aligning asset planning and development with legislated standards

- Provide affordable services by balancing community needs and aspirations with what ratepayers can afford
- Build resilient assets that deliver the best outcomes for both the community and the environment.

### Asset investment categories

For the purposes of this Asset Management Strategy, our asset spending is categorised in a way that helps us plan our budgets and track how we spend our money on assets and services.

‘Lifecycle costs’ refers to the total cost of an asset over its entire useful life. This includes the period from construction or acquisition to replacement or disposal. These costs encompass building, operating and maintaining the asset. To manage this effectively, future expenses must be planned and spread over the long term. This ensures we can budget for them in the years ahead.

When deciding how much and when to allocate funding for an asset’s lifecycle costs, we consider the following categories:

#### *Key funding categories considered in asset lifecycle planning*

<b>Operational &amp; maintenance costs</b>	These include asset maintenance and operations and are determined according to levels of service and frequency of various activities, such as mowing parks, street sweeping, etc.
<b>Renewal costs</b>	These are determined using our analysis tools that predict when an asset needs to be replaced based on its current condition and our understanding of how it ages and deteriorates over time.
<b>Upgrade &amp; new costs</b>	The amount and the level of priority we need to allocate to improve our assets are guided by our various strategies, plans and community expectations. A discretionary project must pass through our investment evaluation processes before it is selected for consideration in our capital works program.

### What it will cost

Over the next 10 years, we expect to spend approximately:

- **\$162.8 million on** renewing our assets
- **\$97.0 million on** improving existing assets and creating new ones
- **\$154.1 million on** operating and maintaining our assets

This represents a total investment of **\$413.9 million** to ensure our assets remain safe and fit-for-purpose. A detailed breakdown of expected expenditure by asset function over the next 10 years is provided in the individual asset profiles in Appendix F. A summary of planned total expenditure (indexed) for the 2025-2035 period is shown in the table below.



#### *Planned total expenditure for 2025-2035*

Asset management plan area	Renewal costs (\$'000)	Upgrade costs (\$'000)	Maintenance costs (\$'000)	Total (\$'000)
Transport	\$47,607	\$6,956	\$23,962	\$78,526
Buildings	\$45,590	\$79,754	\$22,479	\$147,822
Open Space	\$46,854	\$8,236	\$88,002	\$143,093
Stormwater drainage	\$2,725	\$1,381	\$4,497	\$8,604
Fleet, plant & equipment	\$18,037	\$75	\$15,120	\$33,232
Other	\$1,960	\$627	\$35	\$2,622
<b>Total life cycle costs</b>	<b>\$162,774</b>	<b>\$97,030</b>	<b>\$154,095</b>	<b>\$413,899</b>

## Monitoring and improvement plan

Strategic asset management planning is not a set-and-forget process. It must be flexible to ensure our assets and service levels are responsive to changes in population, demographics and the ongoing challenges of climate change. It also enables us to respond to emerging trends and opportunities while continuing to meet agreed priorities as they evolve over time.

### Asset Management Strategy reviews and updates

This Asset Management Strategy will be formally reviewed and updated every four years, in line with the review of the City's Strategic Community Plan.

Intermediary reviews and updates may be undertaken to reflect on improvements achieved, major financial decisions, relevant external factors or changes to long-term capital works programs, the Long-Term Financial Plan and other related plans to ensure the strategy remains responsive to available financial resources over time.

### Continuous improvement

We acknowledge that significant annual expenditure is required to manage and maintain our existing infrastructure. This highlights the need for high-level skills and practices to ensure services are delivered economically and sustainably. The City is committed to continuously improving our knowledge, skills and operations in line with sector-wide best practice.

The financial analysis and projections in this Asset Management Strategy are based on existing data, systems, processes and standards. The City is committed to improving our practices by building a stronger evidence base and enhancing asset management analysis. A key focus will be engaging with the community to establish optimised service levels for the long term.

### Asset Management improvement road map

The Asset Management Improvement Plan highlights initiatives that the City will prioritise and implement to improve its strategic asset management capabilities within the broader asset



management system. One of the key outcomes of the AMIP is to improve alignment between the Asset Management Planning process and the Long-Term Financial Plan.

## Appendix F

### LONGTERM INVESTMENT PLAN (Indexed Rates Applied)

Transport projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$2,117	\$2,186	\$2,246	\$2,302	\$2,363	\$2,422	\$2,485	\$2,547	\$2,614	\$2,679	\$23,962
Renewal cost	\$4,413	\$4,587	\$4,735	\$4,493	\$4,211	\$4,611	\$4,418	\$4,533	\$5,968	\$5,638	\$47,607
Upgrade & new cost	\$520	\$301	\$540	\$924	\$1,056	\$346	\$820	\$1,465	\$217	\$770	\$6,956
<b>Total</b>	<b>\$7,050</b>	<b>\$7,074</b>	<b>\$7,521</b>	<b>\$7,719</b>	<b>\$7,630</b>	<b>\$7,378</b>	<b>\$7,723</b>	<b>\$8,545</b>	<b>\$8,799</b>	<b>\$9,087</b>	<b>\$78,526</b>

Buildings projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$1,986	\$2,051	\$2,107	\$2,160	\$2,217	\$2,272	\$2,331	\$2,390	\$2,452	\$2,513	\$22,479
Renewal cost	\$3,414	\$4,181	\$3,448	\$4,347	\$4,220	\$4,051	\$5,112	\$5,393	\$5,562	\$5,864	\$45,590
Upgrade & new cost	\$13,870	\$15,393	\$7,006	\$3,693	\$12,103	\$13,552	\$12,795	\$353	\$614	\$375	\$79,754
<b>Total</b>	<b>\$19,270</b>	<b>\$21,625</b>	<b>\$12,561</b>	<b>\$10,200</b>	<b>\$18,540</b>	<b>\$19,875</b>	<b>\$20,238</b>	<b>\$8,135</b>	<b>\$8,627</b>	<b>\$8,751</b>	<b>\$147,822</b>

Open Space projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$7,776	\$8,029	\$8,250	\$8,456	\$8,678	\$8,894	\$9,128	\$9,355	\$9,599	\$9,837	\$88,002
Renewal cost	\$4,753	\$8,443	\$4,241	\$5,767	\$3,601	\$4,690	\$4,148	\$4,853	\$3,779	\$2,580	\$46,854
Upgrade & new cost	\$963	\$3,816	\$552	\$244	\$0	\$0	\$62	\$1,124	\$1,410	\$65	\$8,236

<b>Total</b>	<b>\$13,492</b>	<b>\$20,288</b>	<b>\$13,043</b>	<b>\$14,467</b>	<b>\$12,279</b>	<b>\$13,584</b>	<b>\$13,337</b>	<b>\$15,332</b>	<b>\$14,788</b>	<b>\$12,482</b>	<b>\$143,093</b>
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Stormwater drainage projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$397	\$410	\$422	\$432	\$444	\$455	\$466	\$478	\$491	\$503	\$4,497
Renewal cost	\$200	\$289	\$221	\$227	\$504	\$242	\$249	\$257	\$265	\$272	\$2,725
Upgrade & new cost	\$750	\$63	\$65	\$67	\$68	\$70	\$72	\$74	\$76	\$77	\$1,381
<b>Total</b>	<b>\$1,347</b>	<b>\$763</b>	<b>\$707</b>	<b>\$726</b>	<b>\$1,016</b>	<b>\$766</b>	<b>\$787</b>	<b>\$808</b>	<b>\$831</b>	<b>\$853</b>	<b>\$8,604</b>

Fleet, plant & equipment projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$1,336	\$1,380	\$1,417	\$1,453	\$1,491	\$1,528	\$1,568	\$1,607	\$1,649	\$1,690	\$15,120
Renewal cost	\$2,093	\$1,796	\$1,966	\$2,101	\$1,702	\$1,659	\$1,771	\$1,485	\$1,779	\$1,684	\$18,037
Upgrade & new cost	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75
<b>Total</b>	<b>\$3,505</b>	<b>\$3,176</b>	<b>\$3,383</b>	<b>\$3,554</b>	<b>\$3,193</b>	<b>\$3,187</b>	<b>\$3,340</b>	<b>\$3,092</b>	<b>\$3,428</b>	<b>\$3,374</b>	<b>\$33,232</b>

Other assets projected expenditure (\$'000, indexed)											
Expenditure Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Operations & maintenance cost	\$3	\$3	\$3	\$3	\$3	\$4	\$4	\$4	\$4	\$4	\$35
Renewal cost	\$248	\$0	\$336	\$324	\$388	\$77	\$0	\$172	\$416	\$0	\$1,960
Upgrade & new cost	\$325	\$21	\$87	\$0	\$0	\$93	\$0	\$0	\$101	\$0	\$627
<b>Total</b>	<b>\$576</b>	<b>\$24</b>	<b>\$425</b>	<b>\$327</b>	<b>\$392</b>	<b>\$174</b>	<b>\$4</b>	<b>\$175</b>	<b>\$520</b>	<b>\$4</b>	<b>\$2,622</b>

## Appendix G

### KEY TERMS

Terminology	Description
<b>Asset health</b>	The life expectancy and serviceability of the asset portfolio
<b>Asset Consumption Ratio</b>	The written down value of an asset / Gross Replacement costs measured using the remaining life of an asset or its component. Recommended target = 60-85%.
<b>Asset Management</b>	Asset management is the combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner.
<b>Asset Renewal Funding Ratio</b>	The ratio of the planned renewal budget to the desired renewal costs over the next 10 years (as per the desired service level). Recommended target: 95-105%.
<b>Capital expenditure</b>	Spending on new infrastructure or the renewal and upgrade of existing assets that enhance their service potential and extend their useful life.
<b>Financial ratios</b>	Key reporting ratios presented in financial statements to assess asset sustainability and performance. These can include the Renewal Asset Funding Ratio, Life Cycle Indicator and Asset Consumption Ratio.
<b>Intervention level</b>	A physical state of an asset defined by its condition, capacity or functionality at which the City will determine a treatment action.
<b>Maintenance</b>	Expenditure incurred to ensure an asset continues to deliver its intended service capacity and quality throughout its expected useful life. Maintenance expenditure is of a regular and ongoing nature.
<b>Long-Term Financial Plan (LTFP)</b>	A financial plan based on targeted service levels that provides annual forecasts of the investment required in capital renewals, upgrades, new infrastructure and ongoing maintenance.
<b>Service-centric approach</b>	An approach where the characteristics, locations, condition and functional fitness of future assets are defined by the services that the City intends to provide and the levels at which these services are targeted.

**ANNEXURE A**





ANNEXURE A



Rail



Passenger Rail - Existing



Passenger Rail - Stage 1  
METRONET



Passenger Rail - Further  
Investigation

## ANNEXURE B

