



**CITY OF VINCENT**

# **AGENDA**

## **Briefing Meeting**

**26 April 2017**

**Time: 18.00**  
**Location: Administration and Civic Centre**  
**244 Vincent Street, Leederville**

**Len Kosova**  
**Chief Executive Officer**



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**PROCEDURE FOR PUBLIC SPEAKING TIME**

The City of Vincent Local Law Relating to Standing Orders prescribes the procedure for persons to ask questions or make public statements relating to a matter affecting the City, either verbally or in writing, at a Council meeting.

Questions or statements made at an Ordinary Council meeting can relate to matters that affect the City. Questions or statements made at a Special Meeting of the Council must only relate to the purpose for which the meeting has been called.

1. Shortly after the commencement of the meeting, the Presiding Member will ask members of the public to come forward to address the Council and to give their name, address and Agenda Item number (if known).
2. Public speaking time will be strictly limited to three (3) minutes per member of the public.
3. Members of the public are encouraged to keep their questions/statements brief to enable everyone who desires to ask a question or make a statement to have the opportunity to do so.
4. Public speaking time is declared closed when there are no further members of the public who wish to speak.
5. Questions/statements are to be directed to the Presiding Member and are to be made politely in good faith and are not to be framed in such a way as to reflect adversely or be defamatory on a Council Member or City Employee.
6. Where the Presiding Member is of the opinion that a member of the public is making a statement at a Council meeting, that does not affect the City, he may ask the person speaking to promptly cease.
7. Questions/statements and any responses will be summarised and included in the Minutes of the Council meeting.
8. Where practicable, responses to questions will be provided at the meeting. Where the information is not available or the question cannot be answered, it will be *"taken on notice"* and a written response will be sent by the Chief Executive Officer to the person asking the question. A copy of the reply will be included in the Agenda of the next Ordinary meeting of the Council.
9. It is not intended that public speaking time should be used as a means to obtain information that would not be made available if it was sought from the City's records under Section 5.94 of the Local Government Act 1995 or the Freedom of Information (FOI) Act 1992. The CEO will advise the member of the public that the information may be sought in accordance with the FOI Act 1992.

**RECORDING OF COUNCIL MEETINGS**

- All Ordinary and Special Council Meetings are electronically recorded (both visual and audio), except when the Council resolves to go behind closed doors;
- All recordings are retained as part of the City's records in accordance with the General Disposal Authority for Local Government Records produced by the Public Records Office;
- A copy of the recorded proceedings and/or a transcript of a particular section or all of a Council meeting is available in accordance with Policy No. 4.2.4 – Council Meetings – Recording and Access to Recorded Information.



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**1      DECLARATION OF OPENING / ACKNOWLEDGEMENT OF COUNTRY**

“Today we meet on the lands of the Nyoongar people and we honour them as the traditional custodians of this land”.

**2      APOLOGIES / MEMBERS ON LEAVE OF ABSENCE**

Nil

**3      PUBLIC QUESTION TIME AND RECEIVING OF PUBLIC STATEMENTS**

**4 DEVELOPMENT SERVICES****4.1 NO. 94 (LOTS: 5 & 261; D/P: 1044 & 33978) BOURKE STREET, LEEDERVILLE - PROPOSED FOUR GROUPED DWELLINGS**

**File Number:** D17/44261

**Author:** Amie Groom, Statutory Planning Officer

**Authoriser:** Paola Di Perna, A/Director Development Services





**Applicant:** J Collins

**Owner:** J Browne

**Proposal:**

**Location:** North Ward, Precinct 3 - Leederville

**Attachments:**

1. Attachment 1 - Consultation and Location Map [↓](#) 
2. Attachment 2 - Development Application Plans [↓](#) 
3. Attachment 3 - Summary of Submissions [↓](#) 
4. Attachment 4 - Determination Advice Notes [↓](#) 

**RECOMMENDATION:**

That Council, in accordance with the provisions of the City of Vincent Town Planning Scheme No. 1 and the Metropolitan Region Scheme, APPROVES the development application for Four Grouped Dwellings at No. 94 (Lot 5 & 261; D/P: 1044 & 33978) Bourke Street, Leederville in accordance with the plans included as Attachment 2, subject to the following conditions, with the associated determination advice notes in Attachment 4:

**1. Boundary Wall**

The owners of the subject land shall finish and maintain the surface of the boundary (parapet) wall facing No. 256 Oxford Street, Leederville in a good and clean condition prior to occupation or use of the development. The finish of the walls are to be fully rendered or face brickwork to the satisfaction of the City;

**2. Car Parking and Access**

- 2.1. A minimum of 8 resident bays shall be provided onsite, with a minimum of two resident car parking bays allocated to each dwelling;
- 2.2. Vehicle and pedestrian access points are required to match into existing footpath levels; and
- 2.3. The car parking and access areas shall be sealed, drained, paved and line marked in accordance with the approved plans and are to comply with the requirements of AS2890.1 prior to the occupation or use of the development;

**3. External Fixtures**

All external fixtures and building plant, including air conditioning units, piping, ducting and water tanks, shall be located so as to minimise any visual and noise impact on surrounding landowners, and screened from view from the street, and surrounding properties to the satisfaction of the City;

**4. Landscape and Reticulation Plan**

4.1. A detailed landscape and reticulation plan for the development site and adjoining road verge is to be lodged with and approved by the City prior to commencement of the development. The plan shall be drawn to a scale of 1:100 and show the following:

4.1.1. The location and type of existing and proposed trees and plants;

4.1.2. The provision of mature tree planting with a canopy cover, at maturity, of 36% of the site area, and the provision of landscaping comprised of 16% of the site area in the nominated deep soil zones on the approved plans; and

4.1.3. Areas to be irrigated or reticulated; and

4.2. All works shown in the plans as identified in Condition 4.1 above shall be undertaken in accordance with the approved plans to the City's satisfaction, prior to occupancy or use of the development and maintained thereafter to the satisfaction of the City at the expense of the owners/occupiers;

5. Verge Trees

No verge trees shall be removed without the prior written approval of the City. The verge trees shall be retained and protected from any damage including unauthorised pruning, to the satisfaction of the City;

6. Schedule of External Finishes

Prior to commencement of development a detailed schedule of external finishes (including materials and colour schemes and details) shall be submitted to and approved by the City. The development shall be finished in accordance with the approved schedule prior to the use or occupation of the development;

7. Construction Management Plan

A Construction Management Plan that details how the construction of the development will be managed to minimise the impact on the surrounding area shall be lodged with and approved by the City prior to the commencement of the development. The Construction Management Plan shall be prepared in accordance with the requirements of the City's Policy No. 7.5.23 – Construction on and management of the site shall thereafter comply with the approved Construction Management Plan;

8. Clothes Drying Facility

All external clothes drying areas shall be adequately screened in accordance with the Residential Design Codes prior to the use or occupation of the development and shall be completed to the satisfaction of the City;

9. Stormwater

All stormwater produced on the subject land shall be retained on site, by suitable means to the full satisfaction of the City; and

10. General

Conditions that have a time limitation for compliance, and the condition is not met in the required time frame, the obligation to comply with the requirements of the condition continues whilst the approved development exists.

**PURPOSE OF REPORT:**

To consider an application for development approval for four grouped dwellings at No. 94 Bourke Street, Leederville.

**BACKGROUND:**

<b>Landowner:</b>	J Browne
<b>Applicant:</b>	J Collins
<b>Date of Application:</b>	7 December 2016
<b>Zoning:</b>	MRS: Urban TPS1: Zone: Residential R40 TPS2: Zone: Residential R40
<b>Built Form Area:</b>	Residential
<b>Existing Land Use:</b>	Single House
<b>Proposed Use Class:</b>	Grouped Dwelling – “P”
<b>Lot Area:</b>	911 m <sup>2</sup>
<b>Right of Way (ROW):</b>	Not Applicable
<b>Heritage List:</b>	Not applicable

The subject site is located on the northern side of Bourke Street, Leederville, between Oxford Street and Scott Street, as shown in **Attachment 1**. The certificate of title for the property is a multi-title lot with two lots, namely Lot 5 and Lot 261 on the single certificate of title.

There are commercial developments located to the west of the subject site on the corner of Oxford Street and Bourke Street and grouped dwellings and single dwelling developments located to the east of the subject site. There are existing street parking bays located in front of the subject property.

The commercial developments comprise of a variety of uses including eating houses, a tattoo studio, offices and a bottle shop. The commercial buildings all have a nil setback to Oxford Street and Bourke Street. The commercial properties range in height from single storey to three storeys.

The residential developments in the immediate vicinity are generally one and two storey in height. The existing single house on the subject site is not heritage listed and will be required to be demolished if the site is to accommodate the proposed development.

The application proposes to construct four two storey grouped dwellings. The development is configured with Unit 1 facing Bourke Street and has a separate vehicle crossover onto the street, and a common driveway along the eastern boundary providing vehicle and pedestrian access to the three rear grouped dwellings. The development plans are included as **Attachment 2**.

**DETAILS:****Summary Assessment**

The table below summarises the planning assessment of the proposal against the provisions of the City of Vincent Town Planning Scheme No. 1, the State Government's Residential Design Codes, and the City's policies.

Planning Element	Use Permissibility/ Deemed-to-Comply	Requires the Discretion of Council
<b>Density/Plot Ratio</b>	✓	
<b>Street Setback</b>		✓
<b>Building Setbacks/Boundary Wall</b>	✓	
<b>Building Height/Storeys</b>	✓	

Planning Element	Use Permissibility/ Deemed-to-Comply	Requires the Discretion of Council
Roof Form	✓	
Open Space	✓	
Privacy	✓	
Parking & Access	✓	
Solar Access	✓	
Essential Facilities	✓	
Street Surveillance	✓	
Site works	✓	
Retaining Wall	✓	
Vehicle Access and Parking	✓	

### Detailed Assessment

The deemed-to-comply assessment of the elements that require the discretion of Council are as follows:

Street Setback	
Deemed-to-Comply Standard	Proposal
<b>Built Form Policy Clause 5.2</b>  The primary street setback is to be the average of the five properties adjoining the proposed development.  Average = 7.06 metres	3.35 metres

The above element of the proposal that does not meet the specified deemed-to-comply standard is discussed in further detail in the comments section below.

### CONSULTATION/ADVERTISING:

The application was advertised for a period of 14 days in accordance with the *Planning and Development (Local Planning Scheme) Regulations 2015*, from 14 February to 10 March 2017. The method of advertising included 121 letters being mailed to all owners and occupiers within a 75 metres radius from the subject site, as shown on **Attachment 1**, in accordance with the City's Policy No. 4.1.5 – Community Consultation.

Eight submissions were received, five letters of support, two objections and one comment. The main issues raised in the submission are summarised as follows:

1. Street setback;
2. Development size; and
3. Building design.

These matters are discussed in the Comment section below. A detailed summary of the submission and Administration's response to each matter raised is included in **Attachment 3**.

### Design Advisory Committee (DAC):

Referred to Design Advisory Committee: No

**LEGAL/POLICY:**

- *Planning and Development Act 2005*;
- *Planning and Development (Local Planning Schemes) Regulations 2015*;
- City of Vincent Town Planning Scheme No. 1;
- State Planning Policy 3.1 – Residential Design Codes;
- Policy No. 4.1.5 – Community Consultation;
- Local Planning Policy – Built Form No. 7.1.1; and
- Policy No. 7.5.20 – Construction Management Plans.

It is noted that development approval for the demolition of the existing single dwelling is not required as per the *Planning and Development (Local Planning Schemes) Regulations 2015*.

Council at its meeting of on 13 December 2016 formally adopted Local Planning Policy No. 7.1.1 – Built Form, which was published and became operational on 21 January 2017. This now becomes the applicable planning framework under which this application will be determined.

The applicant will have the right to have Council's decision reviewed by the State Administrative Tribunal (SAT) in accordance with Part 14 of the *Planning and Development Act 2005*.

**Delegation to Determine Applications:**

This matter is being referred to Council as the application proposes more than three grouped dwellings.

**RISK MANAGEMENT IMPLICATIONS:**

It is Administration's view that there are minimal risks to Council and the City's business function when Council exercises its discretionary power to determine a planning application.

**STRATEGIC IMPLICATIONS:**

The City's Strategic Plan 2013-2023 states:

"Natural and Built Environment

1.1 *Improve and maintain the natural and built environment and infrastructure."*

**SUSTAINABILITY IMPLICATIONS:**

Nil.

**FINANCIAL/BUDGET IMPLICATIONS:**

Nil.

**COMMENTS:**

Street Setback

The proposed street setback is not consistent with the deemed-to-comply standards set out in the City's Local Planning Policy No. 7.1.1 – Built Form. The front setback of Unit 1 to Bourke Street varies between 3.35 metres and 4.2 metres whereas the Built Form Policy sets a standard based on an average of the five residential properties on either side of the subject property. In this instance it only includes those properties to the east which equates to a required setback of 7.06 metres. Concerns were raised during the community consultation period in relation to the proposed setback of the development from the street.



The orientation of unit 1 to Bourke Street improves the streetscape as the dwelling is provided with street presence and is similar in configuration to other dwellings along the street. Sufficient setback to the street has been maintained for soft landscaping, including the provision of three trees and deep soil zone which will further soften the impact of the reduced setback on the street.

The streetscape character is changing as a result of some of the more recent development which has taken place. The proposed design of the front elevation provides varying setbacks to add visual interest to the elevation and provides some features that reflect the surrounding residential properties in the area such as the roof pitch. Significantly, the subject site falls at the end of a residential street and abuts a commercial development with a nil setback to Bourke Street. In this regard, the setback of the subject development is considered to be transitioning into the residential streetscape and acceptable in this instance.

#### Development Size

The submissions received by the City during the community consultation period raised some concerns regarding the size of the development. The proposed density of the development being four grouped dwellings is consistent with the R40 density coding which applies to the subject site and surrounding residential properties along Bourke Street.

#### Building Design

The submissions received by the City during the community consultation period raised some concerns regarding the building design. The proposed development is of a similar size and scale to the established two storey grouped dwelling development to the east of the subject property. The design has taken aspects from both the contemporary designed dwellings and the older pitched roof dwelling styles. The windows enable natural light and ventilation to the property whilst maintaining a high degree of privacy for the adjoining properties. Sufficient setback to the street has been maintained for soft landscaping, including the provision of three trees and deep soil zone which will further soften the impact of the development on the street. This design is considered appropriate and is respectful of the existing streetscape.

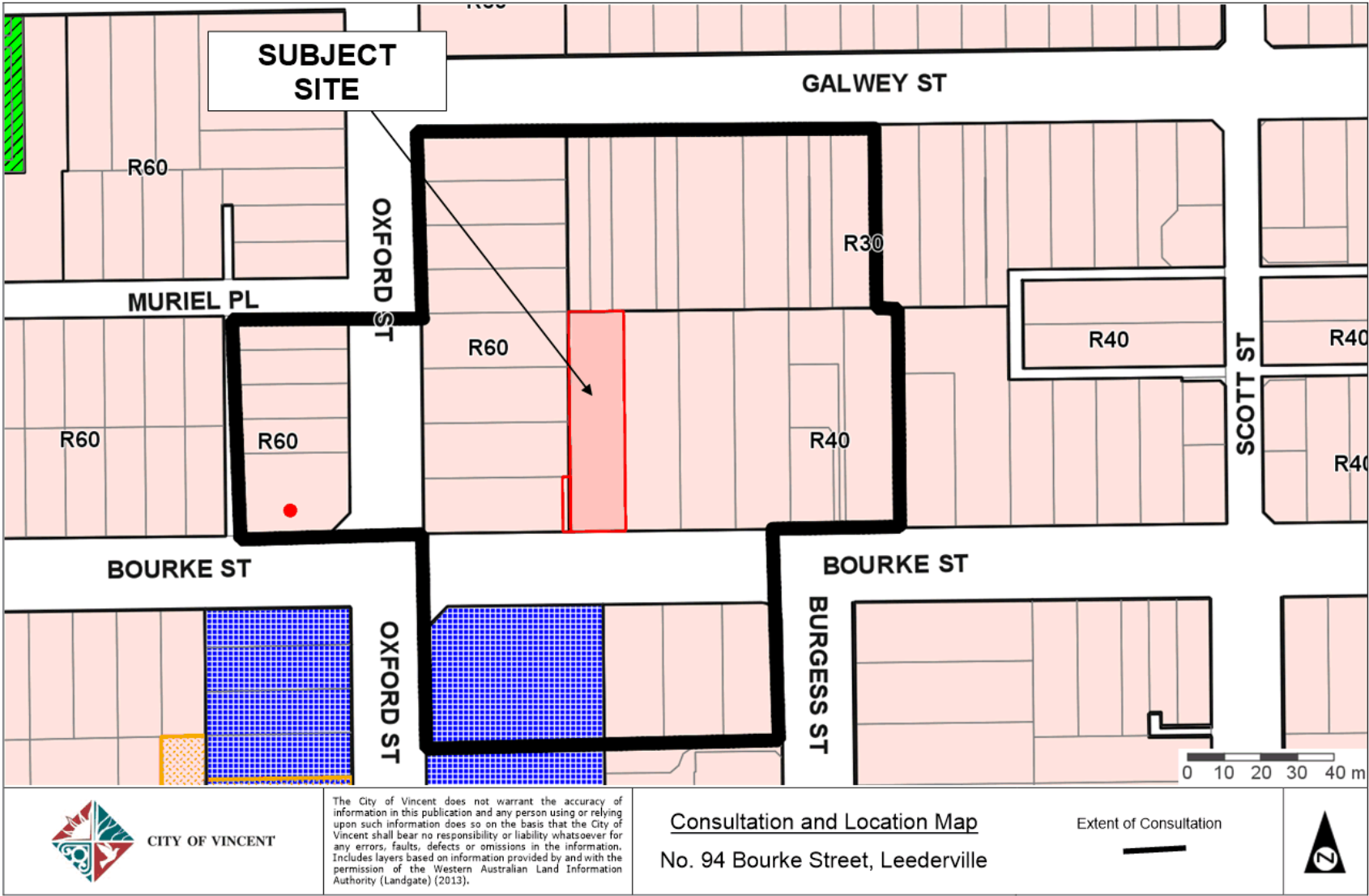
#### Landscaping

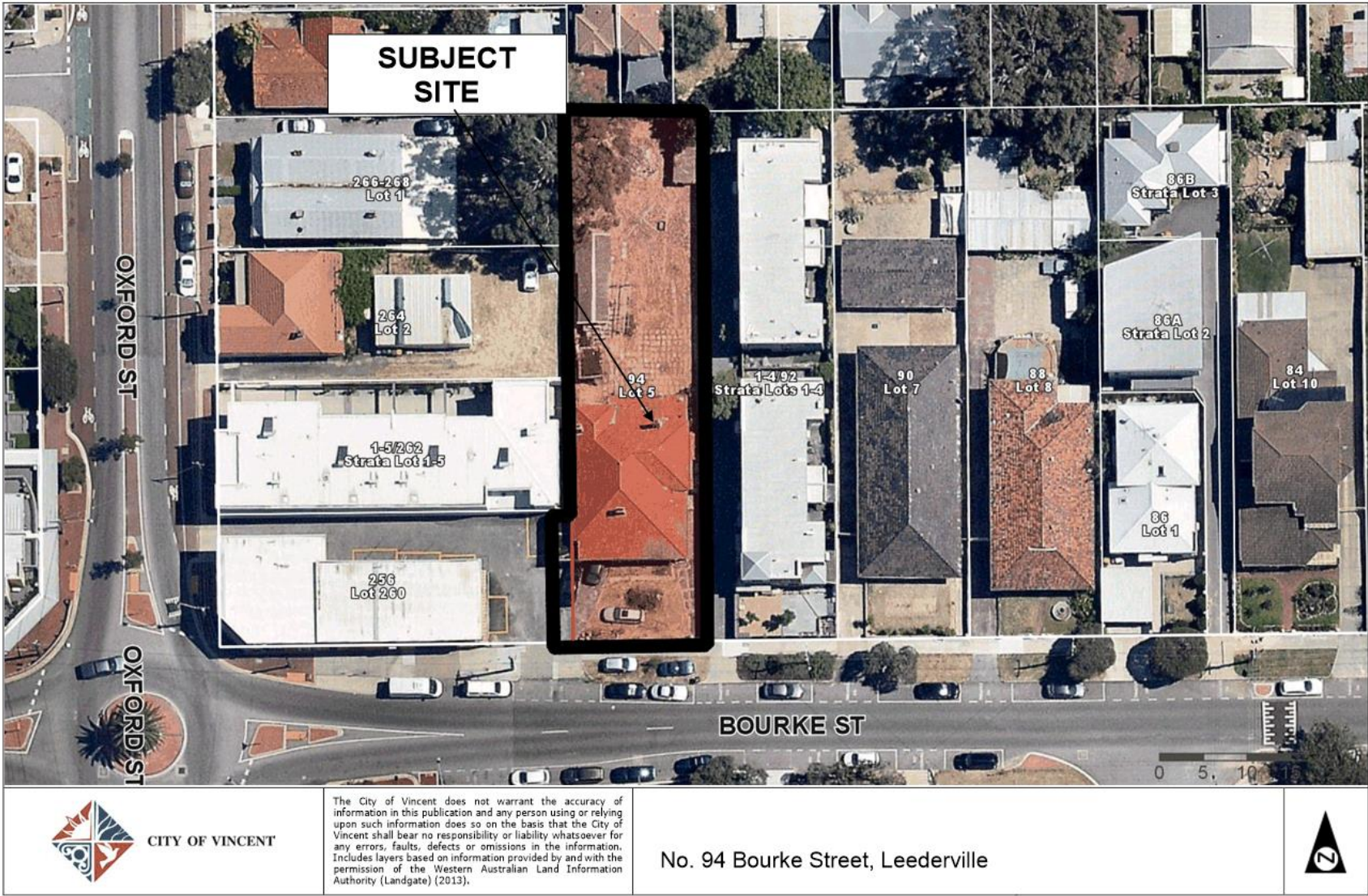
The extent of landscaping proposed by the applicant satisfies the deemed to comply requirements of the R-Codes. The City's Built Form Policy sets out a deemed to comply standard of 15% deep soil zone and 30% canopy coverage at maturity. The application proposes 16.5% of the site as deep soil zone, and 36.5% canopy coverage, which exceeds the minimum required provision of landscaping and canopy coverage under the Policy. The proposal is considered to satisfy the intent of the Policy.

#### Conclusion

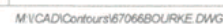
The proposal requires the Council to exercise its discretion in relation to the street setback, this element of the proposal is considered to meet the design principles set out in the Built Form Policy and R-Codes. In this instance, the proposed development is not considered to adversely impact the adjoining properties or the streetscape.

The proposal is recommended for approval subject to conditions.

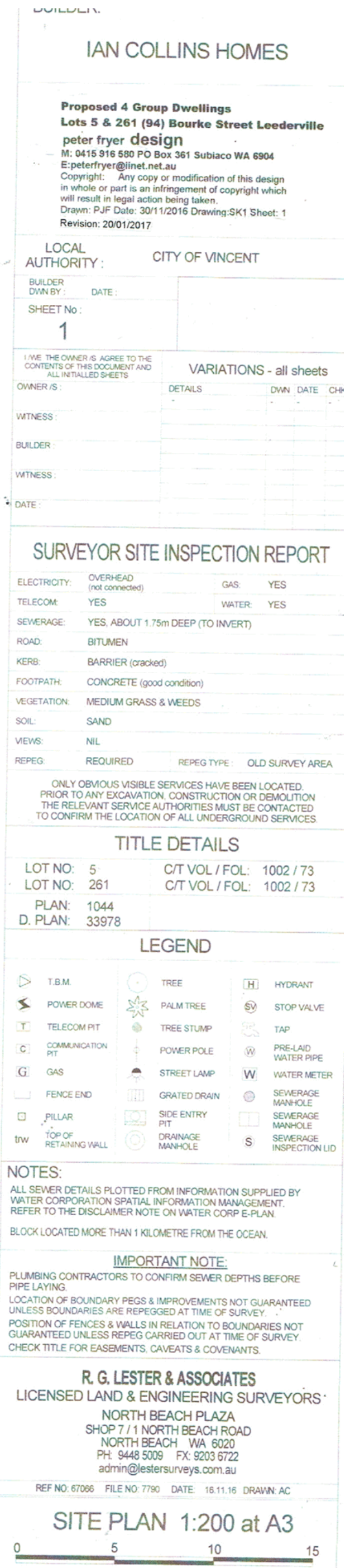








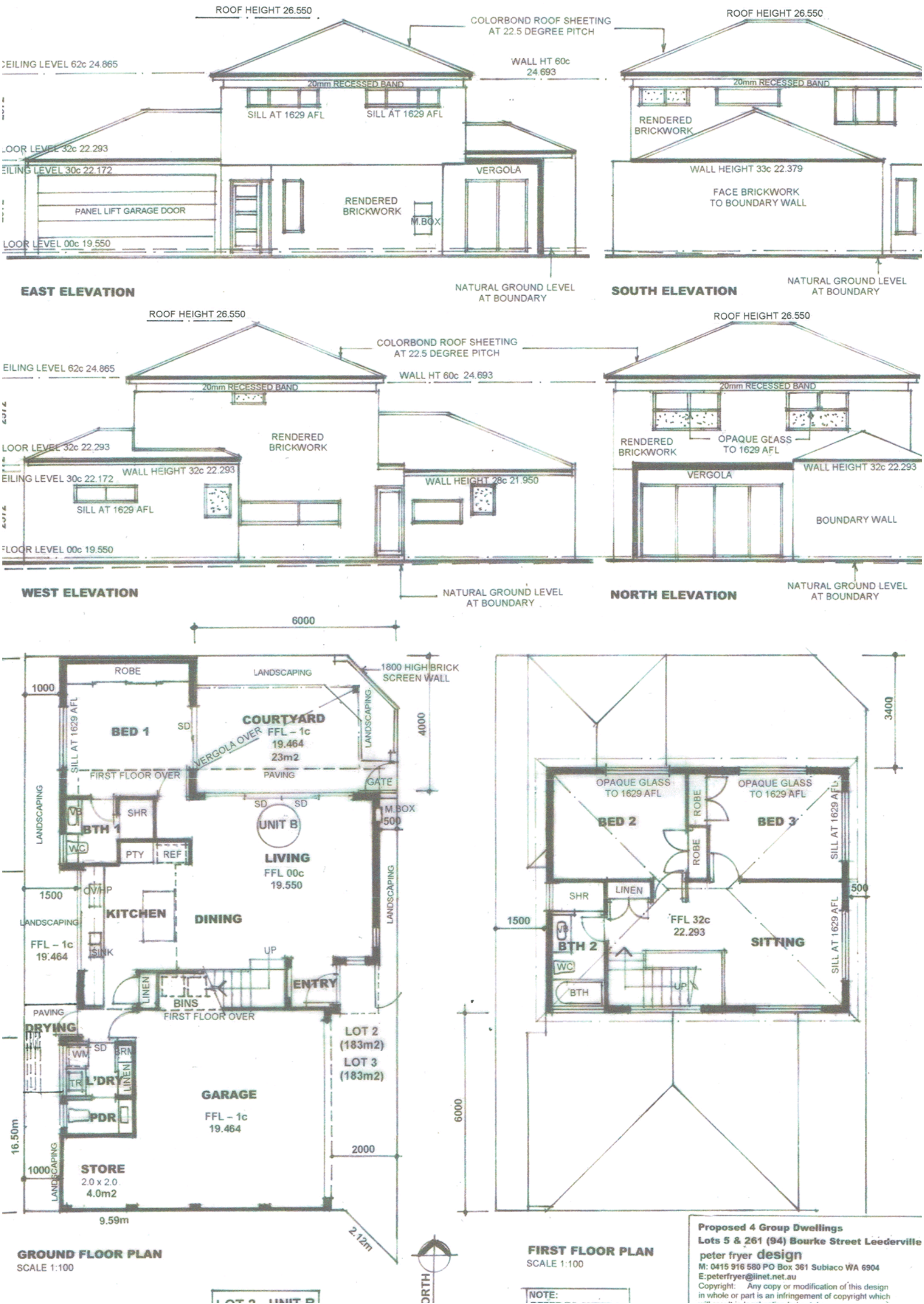




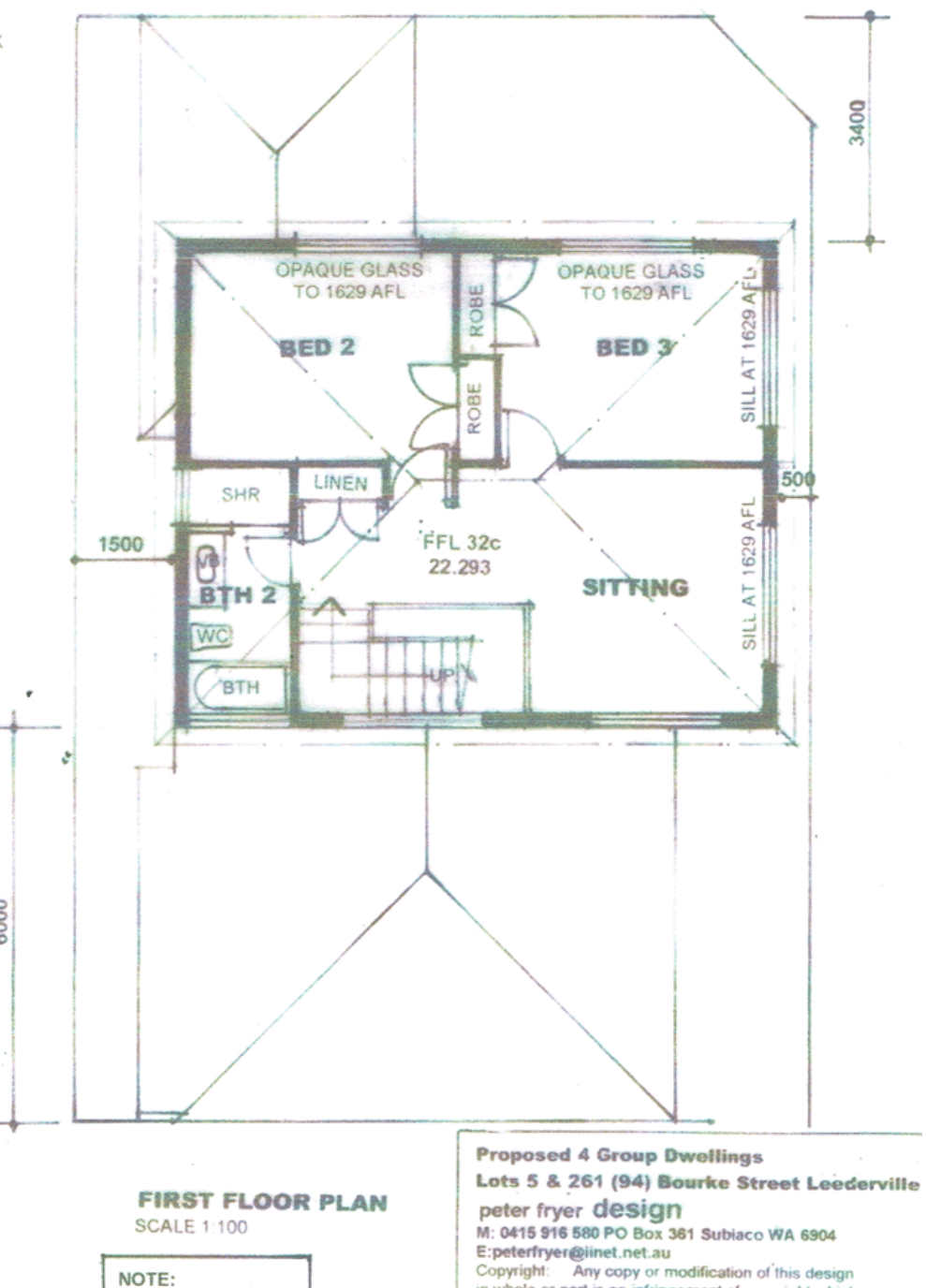
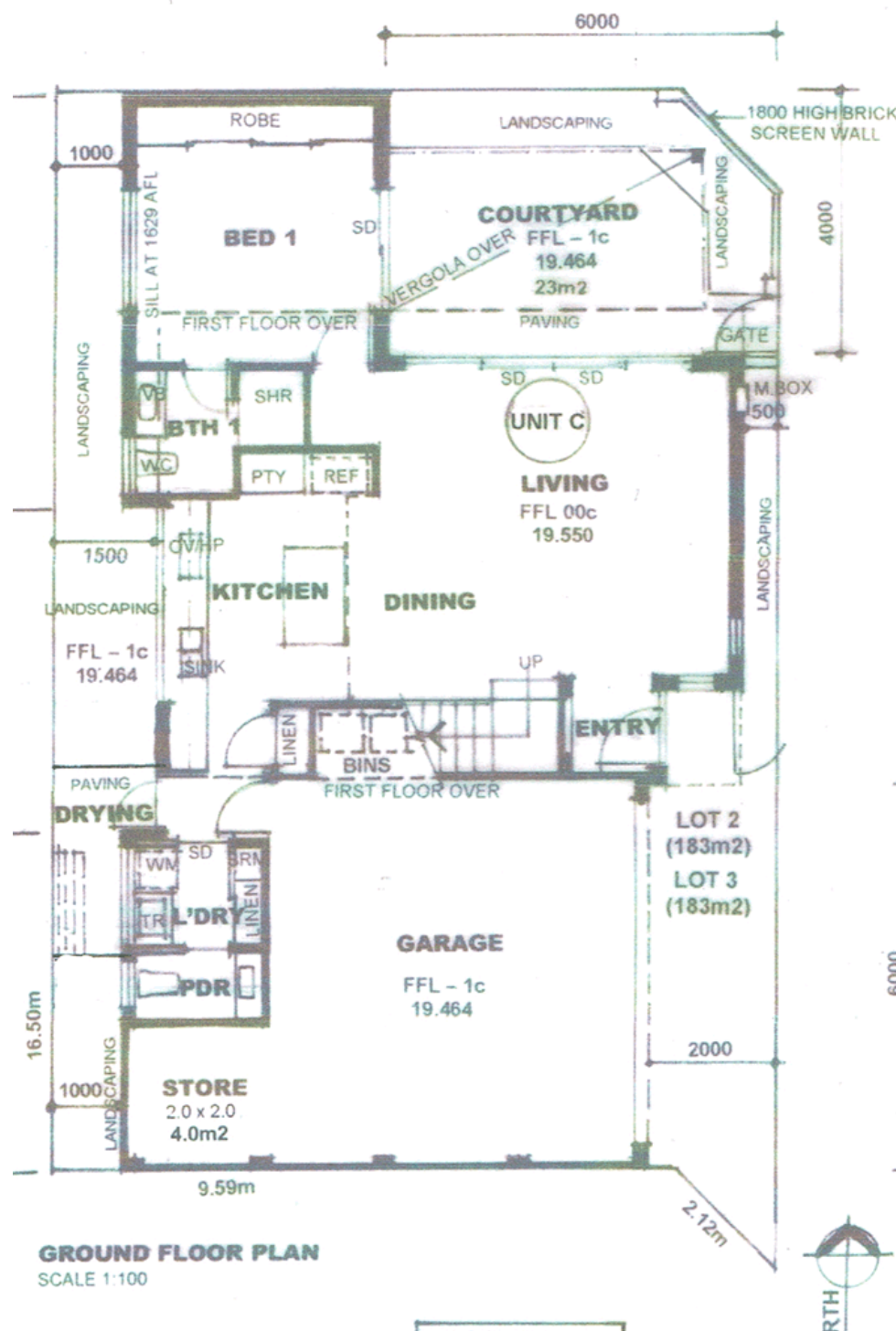
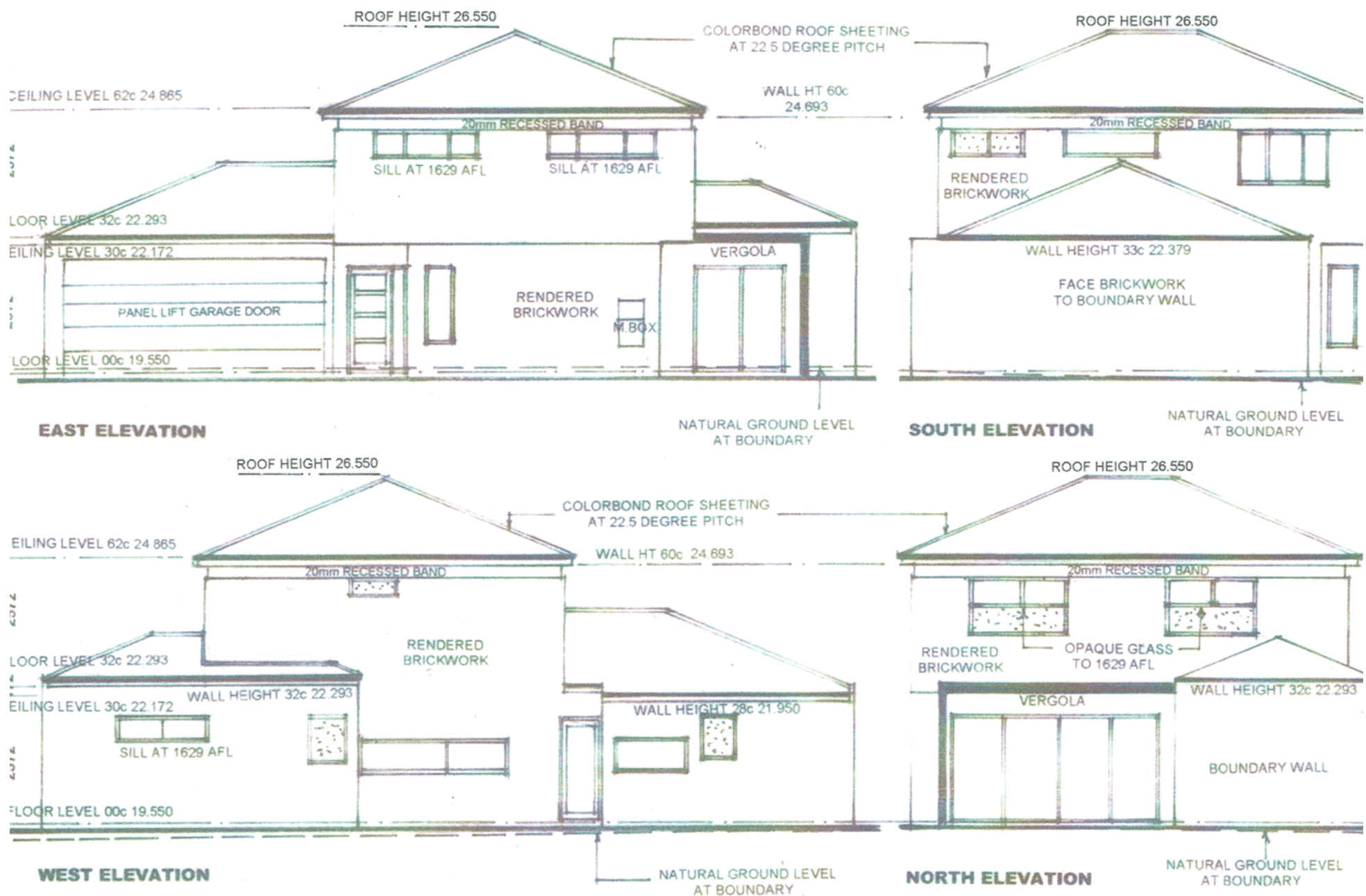




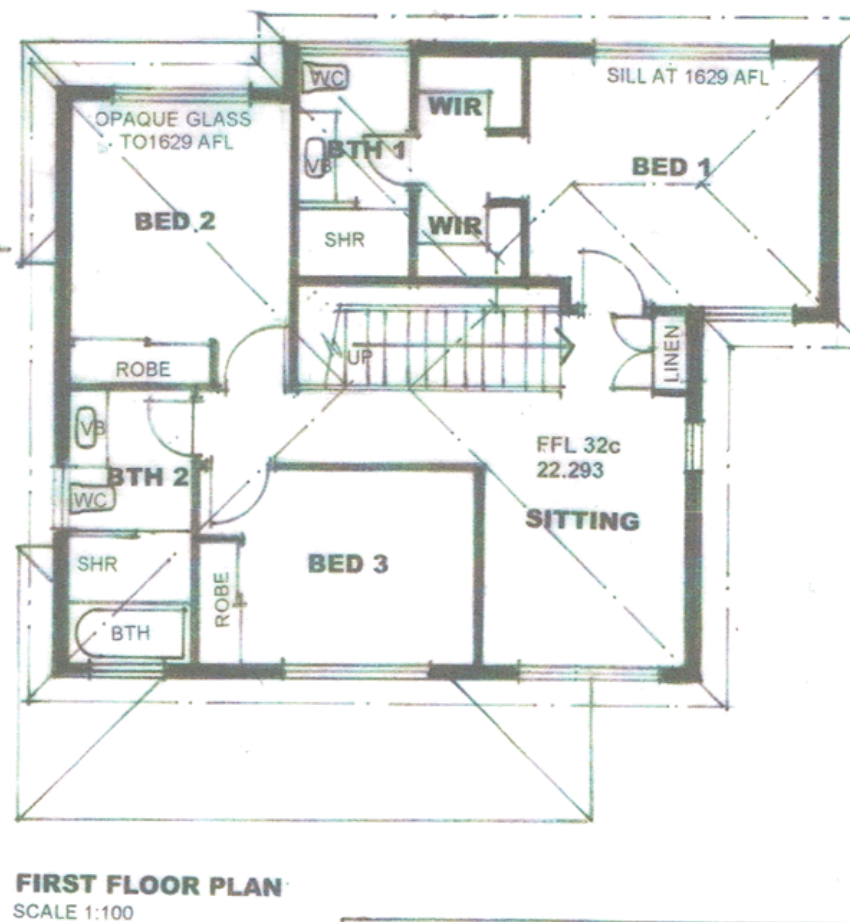
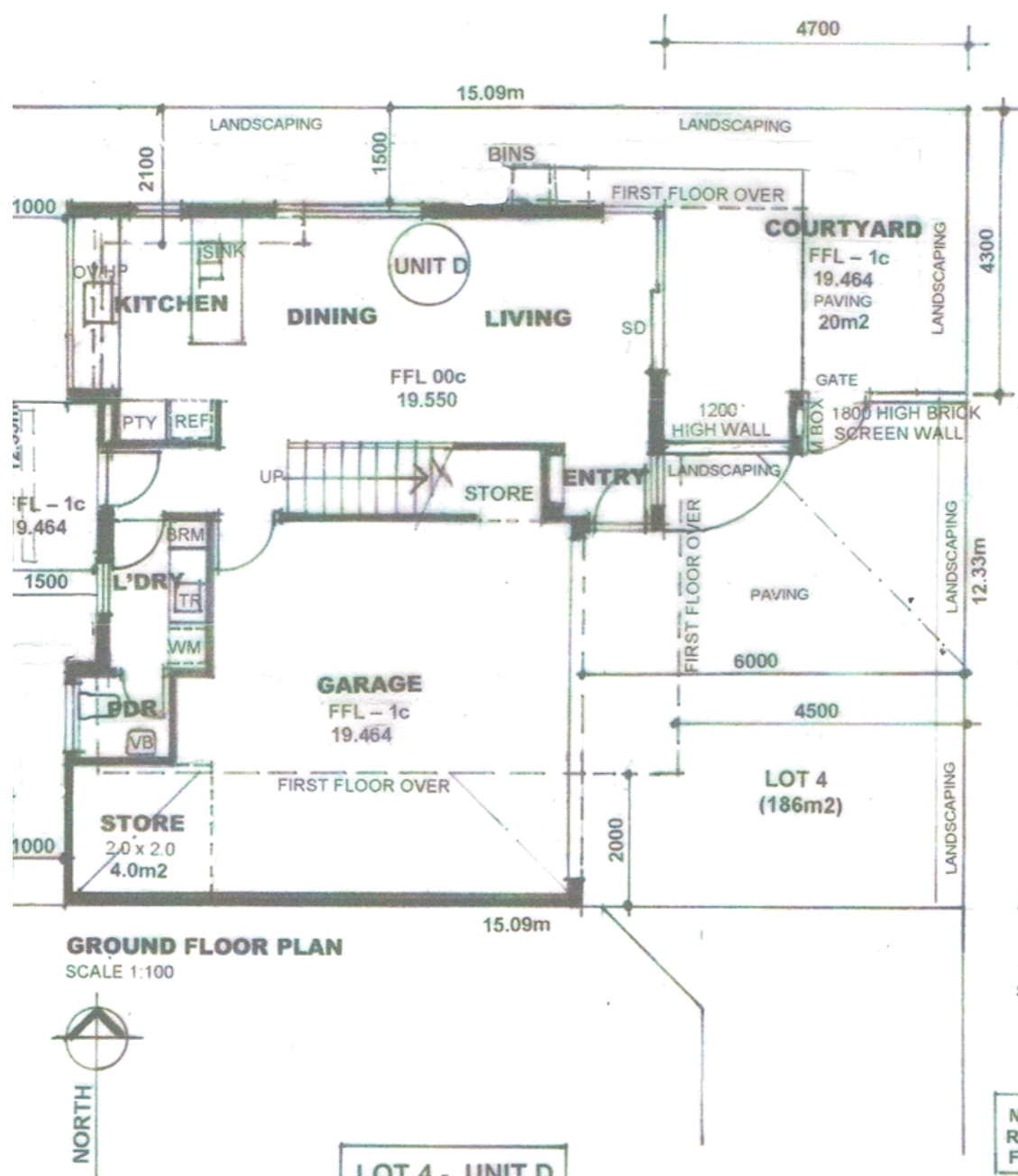
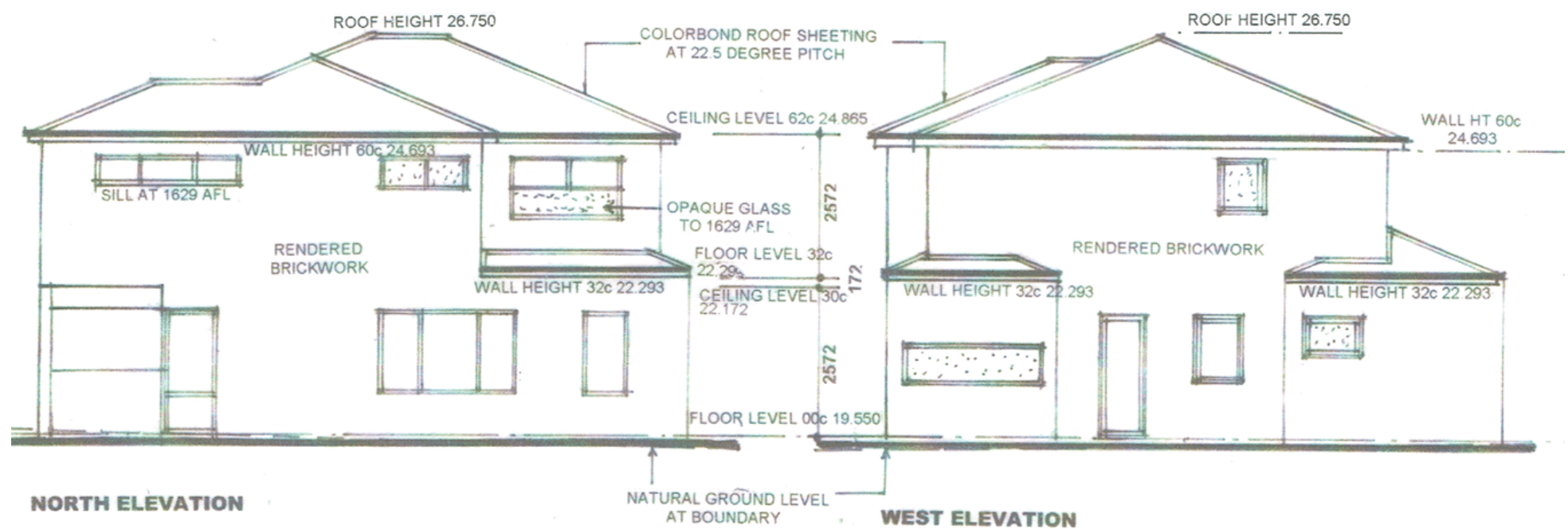
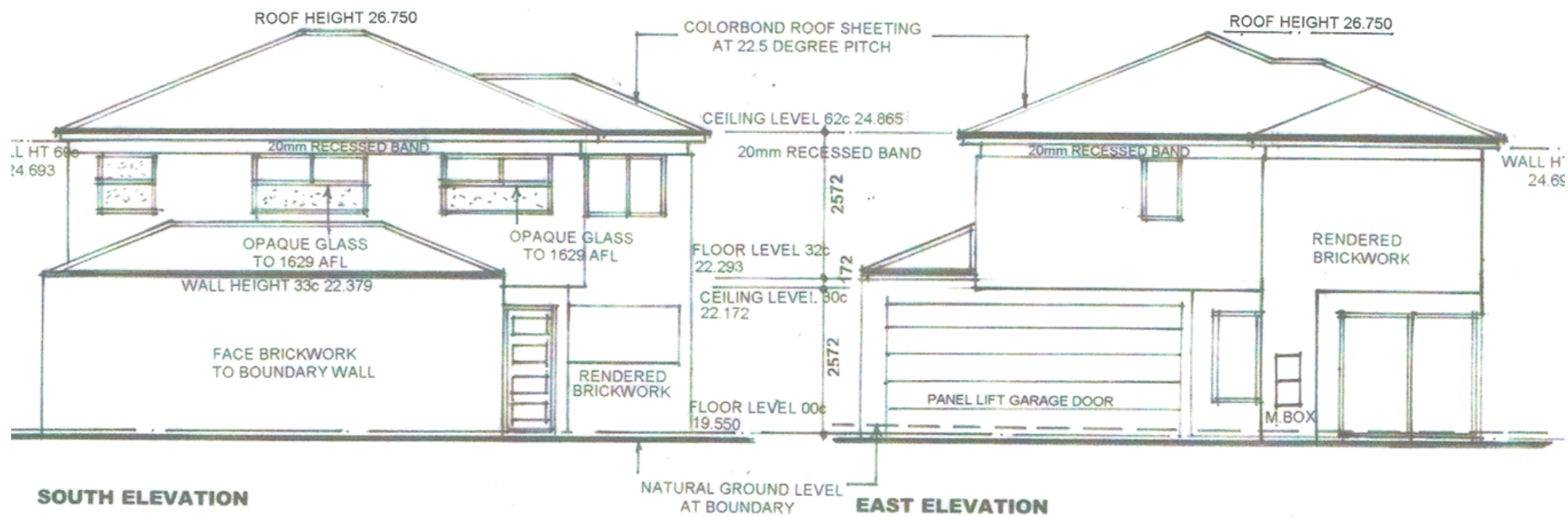






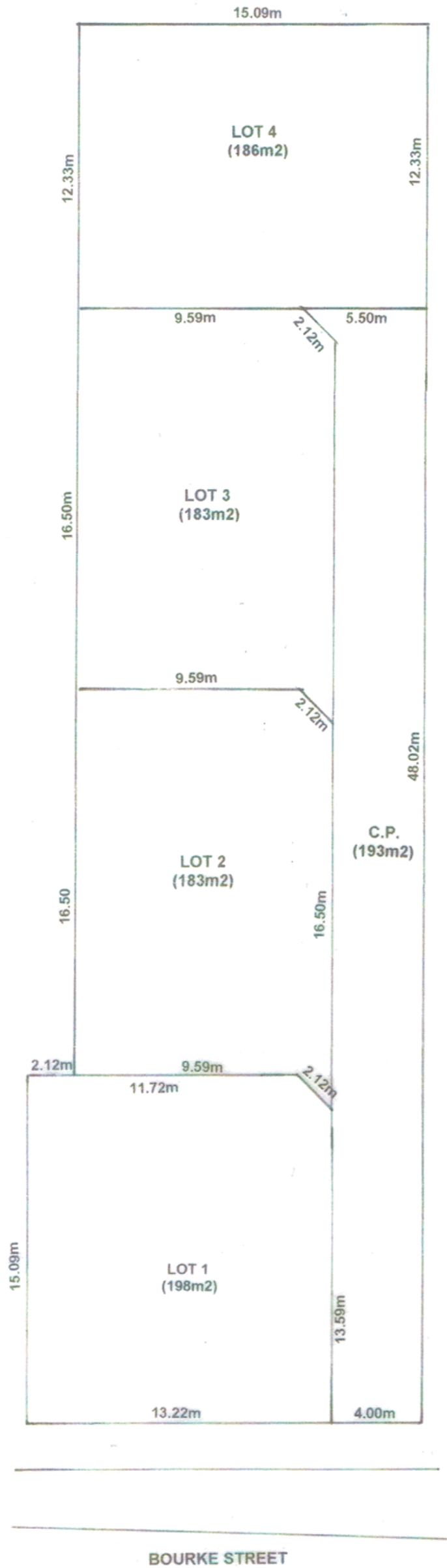






**Proposed 4 Group Dwellings**  
**Lots 5 & 261 (94) Bourke Street Leederville**  
**peter fryer design**  
M: 0415 916 580 PO Box 361 Subiaco WA 6904  
E: peterfryer@inet.net.au  
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**NOTE:**  
REFER TO SHEET 6  
FOR CALCULATIONS



SITE LAYOUT PLAN SCALE 1:200



CALCULATIONS

UNIT A - LOT 1

GROUND FLOOR	78.00m <sup>2</sup>
GARAGE	35.50m <sup>2</sup>
STORE	4.50m <sup>2</sup>
FIRST FLOOR	78.00m <sup>2</sup>
TOTAL AREA	196.00m <sup>2</sup>
SITE AREA	198m <sup>2</sup>
+ CP 48m <sup>2</sup> =	246m <sup>2</sup>
O/SPACE 52%	128.00m <sup>2</sup>

UNIT B - LOT 2

GROUND FLOOR	82.50m <sup>2</sup>
GARAGE/STORE	38.50m <sup>2</sup>
FIRST FLOOR	67.00m <sup>2</sup>
TOTAL AREA	188.00m <sup>2</sup>
SITE AREA	183m <sup>2</sup>
+ CP 48m <sup>2</sup> =	231m <sup>2</sup>
O/SPACE 48%	110.00m <sup>2</sup>

UNIT C - LOT 3

GROUND FLOOR	82.50m <sup>2</sup>
GARAGE/STORE	38.50m <sup>2</sup>
FIRST FLOOR	67.00m <sup>2</sup>
TOTAL AREA	188.00m <sup>2</sup>
SITE AREA	183m <sup>2</sup>
+ CP 48m <sup>2</sup> =	231m <sup>2</sup>
O/SPACE 48%	110.00m <sup>2</sup>

UNIT D - LOT 4

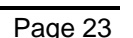
GROUND FLOOR	53.00m <sup>2</sup>
GARAGE/STORE	44.00m <sup>2</sup>
FIRST FLOOR	87.00m <sup>2</sup>
TOTAL AREA	184.00m <sup>2</sup>
SITE AREA	186m <sup>2</sup>
+ CP 48m <sup>2</sup> =	234m <sup>2</sup>
O/SPACE 58%	137.00m <sup>2</sup>

SITE AREA 943m<sup>2</sup>

TOTAL O/SPACE 485.00m<sup>2</sup> (51.%)

Proposed 4 Group Dwellings  
Lots 5 & 261 (94) Bourke Street Leederville  
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**Summary of Submissions:**

The table below summarises the comments received during the advertising period of the proposal, together with the City's response to each comment.

Comments Received in Objection:	Officer Technical Comment:
<u>Street Setback:</u>  The street setback disrupts aesthetics of street.	The streetscape character is changing as a result of some of the more recent development which has taken place. The proposed design of the front elevation provides varying setbacks to add visual interest to the elevation and provides some features that reflect the surrounding residential properties in the area such as the roof pitch. Significantly, the subject site falls at the end of a residential street and abuts a commercial development with a nil setback to Bourke Street. In this regard, the setback of the subject development is considered to be transitioning into the residential streetscape and acceptable in this instance.
<u>Development Size:</u>  Development covers approximately 90 percent of the site. Results in a poor outcome and precedent for Leederville streetscapes.	The proposed density of the development being four grouped dwellings is consistent with the R40 density coding which applies to the subject site and surrounding residential locality.
<u>Building Design:</u>  Design lacks creativity, is bland with rendered facades and high windows and a severe lack of open space and green space.	The proposed development is of a similar size and scale to the established two storey grouped dwelling development to the east of the subject property. The design has taken aspects from both the contemporary designed dwellings and the older pitched roof dwelling styles. The windows enable natural light and ventilation to the property whilst maintaining a high degree of privacy for the adjoining properties. Sufficient setback to the street has been maintained for soft landscaping, including the provision of three trees and deep soil zone which will further soften the impact of the development on the street. This design is considered appropriate and is respectful of the existing streetscape.

Note: Submissions are considered and assessed by issue rather than by individual submitter.



Determination Advice Notes:

1. With reference to Condition 1, the owners of the subject land shall obtain the consent of the owners of relevant adjoining properties before entering those properties in order to make good the boundary walls;
2. With reference to Condition 2, the portion of the existing footpath traversing the proposed crossover must be retained. The proposed crossover levels shall match into the existing footpath levels. Should the footpath not be deemed to be in satisfactory condition, it must be replaced with in-situ concrete panels in accordance with the City's specification for reinstatement of concrete paths;
3. With reference to Condition 2, all new crossovers to the development site are subject to a separate application to be approved by the City;
4. With reference to Condition 3, air conditioning fixtures are to be placed at the rear of the ground floor. The highest point of the air conditioning fixture is to be a maximum of 1.8 metres above natural ground level or below the existing fence line;
5. With reference to Condition 9, no further consideration shall be given to the disposal of stormwater 'offsite' without the submission of a geotechnical report from a qualified consultant. Should approval to dispose of stormwater 'offsite' be subsequently provided, detailed design drainage plans and associated calculations for the proposed stormwater disposal shall be lodged together with the building permit application working drawings;
6. With reference to Condition 4, the City encourages landscaping methods and species selection which do not rely on reticulation;
7. The movement of all path users, with or without disabilities, within the road reserve, shall not be impeded in any way during the course of the building works. This area shall be maintained in a safe and trafficable condition and a continuous path of travel (minimum width 1.5 metres) shall be maintained for all users at all times during construction works. If the safety of the path is compromised resulting from either construction damage or as a result of a temporary obstruction appropriate warning signs (in accordance with AS1742.3) shall be erected. Should a continuous path not be able to be maintained, an 'approved' temporary pedestrian facility suitable for all path users shall be put in place. If there is a request to erect scaffolding, site fencing etc. or if building materials are required to be stored within the road reserve, once a formal request has been received, the matter will be assessed by the City and if considered appropriate a permit shall be issued by the City. No permit will be issued if the proposed encroachment into the road reserve is deemed to be inappropriate;
8. An Infrastructure Protection Bond for the sum of \$2,000 together with a non-refundable inspection fee of \$100 shall be lodged with the City by the applicant, prior to commencement of works, and will be held until all building/development works have been completed and any disturbance of, or damage to the City's infrastructure, including verge trees, has been repaired/reinstated to the satisfaction of the City. An application for the refund of the bond shall be made in writing. The bond is non-transferable;
9. Any additional property numbering to the abovementioned address which results from this application will be allocated by the City of Vincent. The applicant is requested to liaise with the City in this regard during the building permit process;
10. A Demolition Permit shall be obtained from the City prior to commencement of any demolition works on the site;
11. If the development the subject of this approval is not substantially commenced within a period of 2 years, or another period specified in the approval after the date of determination, the approval will lapse and be of no further effect;
12. Where an approval has so lapsed, no development must be carried out without the further approval of the local government having first been sought and obtained; and
13. If an applicant or owner is aggrieved by this determination there is a right of review by the State Administrative Tribunal in accordance with the Planning and Development Act 2005 Part 14. An application must be made within 28 days of the determination.

<b>4.2</b>	<b>NO. 24 (LOT: 173; D/P: 2099) SASSE AVENUE, MOUNT HAWTHORN - CHANGE OF USE FROM SINGLE HOUSE TO CONSULTING ROOMS - NON MEDICAL (KINESIOLOGY) (USE NOT LISTED)</b>
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**File Number:** D17/44278

**Author:** Steve Laming, Statutory Planning Officer

**Authoriser:** Paola Di Perna, A/Director Development Services




**Applicant:** R Cusworth

**Owner:** F Clemeno

**Proposal:**

**Location:** South Ward, Precinct 1 – Mount Hawthorn

**Attachments:**

1. Attachment 1 - Consultation and Location Map [!\[\]\(c50c8b7b2cc2cf9ff925edec0ee94c0d\_img.jpg\)](#) 
2. Attachment 2 - Development Application Plans [!\[\]\(047f882704cdc566325d0a83645d692e\_img.jpg\)](#) 
3. Attachment 3 - Summary of Submissions [!\[\]\(9956dc689101f4d2cd02413c5e727ccb\_img.jpg\)](#) 

#### RECOMMENDATION:

That Council, in accordance with the provisions of the City of Vincent Town Planning Scheme No. 1 and the Metropolitan Region Scheme, REFUSES the application for Change of Use from Single House to Consulting Rooms – Non Medical (Kinesiology) (Use Not Listed) at No. 24 (Lot: 173; D/P: 2099) Sasse Avenue, Mount Hawthorn in accordance with the plans as shown in Attachment 2, for the following reasons:

1. The proposed parking shortfall does not satisfy the objectives of the City's Policy No. 7.7.1 – Parking and Access as it will adversely impact on the amenity of the locality; and
2. The scale and intensity of the proposed use will have an adverse impact on the amenity of the residential locality as it is incompatible with the low density residential nature and character of the locality.

#### PURPOSE OF REPORT:

To consider a change of use from a single house to Non-Medical Consulting Rooms (Kinesiology) (Use Not Listed).

#### BACKGROUND:

<b>Landowner:</b>	F Clemeno
<b>Applicant:</b>	R Cusworth
<b>Date of Application:</b>	17 November 2016
<b>Zoning:</b>	MRS: Urban TPS1: Zone: Residential R-Code: R30 TPS2: Zone: Residential R-Code: R30
<b>Built Form Policy Area</b>	Residential
<b>Existing Land Use:</b>	Single House – "P"
<b>Proposed Use Class:</b>	Consulting Rooms – Non Medical – (Use Not Listed)
<b>Lot Area:</b>	377m <sup>2</sup>
<b>Right of Way (ROW):</b>	Not applicable
<b>Heritage List:</b>	No

The subject site is located on Sasse Avenue, midway between Ambleside Avenue and Anzac Road, Mount Hawthorn as shown in **Attachment 1**. The site and adjoining properties are zoned 'Residential' R30 and the locality consists of single houses. According to the City's records there are currently no home occupations or home businesses operating in the street.

This application proposes a change of use to the existing single house.

The applicant proposes a maximum of three consultants operating as sole traders to practice 'kinesiology' from the premises. The consultants primarily offer 'kinesiology' services, which is described in the applicant's submission as, *"energy based modality, blending the eastern medicine understanding of the human energy fields (aura, chukras, meridians, etc.) with the western scientific understanding of how the body works (anatomy and physiology)"*. The consultants will also offer the following supplementary services:

- General guidance reading – a conversation between the consultant and client;
- Healing session – general guidance reading combined with energy healing work; and
- Energetic massage – hands-on massage combined with non-contact hand waving.

Each consultant will have different operating hours, however all sessions will be offered during the following hours:

- Monday to Thursday: 9:00am – 7:00pm;
- Friday: 10:00am – 7:00pm; and
- Saturday, Sunday and Public Holidays: CLOSED.

The application does not propose any modifications to the external appearance of the dwelling, with any changes being limited to the internal use of the building.

The definition of 'Consulting Rooms' in the City's Town Planning Scheme No. 1 (TPS1) means *"any building or part thereof used in the practice of a profession by a legally qualified medical practitioner or dentist, or by a physiotherapist, a masseur, a chiropractor, a chiropodist, or a person ordinarily associated with a medical practitioner in the investigation or treatment of physical or mental injuries or ailments but does not include a hospital"*.

The proposed use does not relate to the investigation or treatment of physical or mental injuries or ailments and as such it is not considered to meet the definition of a 'Consulting Room' under TPS1.

The City's Policy No. 7.5.22 – Consulting Rooms defines 'Non-medical Consulting Rooms' as *"any building or part thereof used in the practice of a qualified beauty technician, touch therapist, natural massage therapist or the like"*. The use is considered to fall within the above definition, which is an 'Unlisted Use' in TPS1.

## DETAILS:

### Summary Assessment

The table below summarises the planning assessment of the proposal against the provisions of the City of Vincent Town Planning Scheme No. 1, the State Government's Residential Design Codes, and the City's policies.

Planning Element	Use Permissibility/ Deemed-to-Comply	Requires the Discretion of Council
Land Use		✓
Parking & Access		✓



**Detailed Assessment**

The deemed-to-comply assessment of the elements that require the discretion of Council is as follows:

Land Use	
Deemed-to-Comply Standard	Proposal
<b>Town Planning Scheme No. 1</b>	
"P" Use	Unlisted Use – Non-Medical Consulting Room
Parking and Access	
Deemed-to-Comply Standard	Proposal
<b>Policy No. 7.7.1</b>	
7.2 car bays	2 car bays
3 bicycle bays	'Nil'

The above elements of the proposal that do not meet the specified deemed-to-comply standards are discussed in the Comment section below.

**CONSULTATION/ADVERTISING:**

Consultation was undertaken for a period of 21 days in accordance with the *Planning and Development (Local Planning Scheme) Regulations 2015*, from 17 February 2017 until 10 March 2017. A total of 12 letters were sent to owners and occupiers within close proximity of the subject site, as shown in **Attachment 1**, in accordance with the City's Policy No. 4.1.5 – Community Consultation. A notice was also included in a local newspaper, "The Voice".

A total of six submissions were received in relation to the proposal, all being objections. The matters raised in the submissions are as follows:

- Concerns over the limited parking on Sasse Avenue;
- Concern that a commercial use is not appropriate in the quiet residential street; and
- Concern in relation to the permitted hours of operation disrupting the residential environment.

The main issues raised in the submissions are discussed in the Comment section below. A summary of the submissions received and Administration's response to each is contained in **Attachment 3**.

**DESIGN ADVISORY COMMITTEE (DAC):**

Referred to Design Advisory Committee: No

**LEGAL/POLICY:**

- *Planning and Development Act 2005*;
- *Planning and Development (Local Planning Schemes) Regulations 2015*;
- City of Vincent Town Planning Scheme No. 1;
- State Planning Policy 3.1: Residential Design Codes;
- Policy No. 4.1.5 – Community Consultation;
- Policy No. 7.5.2 – Signs and Advertising;
- Policy No 7.5.22 – Consulting Rooms; and
- Policy No. 7.7.1 – Parking and Access.

The applicant will have the right to have Council's decision reviewed by the State Administrative Tribunal (SAT) in accordance with Part 14 of the *Planning and Development Act 2005*.

#### *Town Planning Scheme No. 1*

The general objectives of the Scheme as outlined in Clause 6 are applicable, specifically Subclause 3(c) which is outlined as follows:

*"...3(c) to ensure that the use and development of land is managed in an effective and efficient manner within a flexible framework which –*

- (i) recognises the individual character and needs of localities within the Scheme zone area; and*
- (ii) can respond readily to change. ..."*

#### *Draft Local Planning Scheme No 2 (Draft LPS 2)*

Draft LPS 2 should be considered as a seriously-entertained planning proposal because as the City understand it is with the Minister for Planning for final approval. The City considers that Draft LPS 2 is a relevant consideration and any decision should have regard to any applicable provisions however, it cannot form the basis for which the application is determined.

Draft LPS 2 sets out objectives for the Residential zones, which are outlined as follows:

#### *"(a) Residential –*

- (i) to promote and encourage design that incorporates sustainability principles, including but not limited to solar passive design, energy efficiency, water conservation, waste management and recycling;*
- (ii) to enhance the amenity and character of the residential neighbourhood by encouraging the retention of existing housing stock and ensuring new development is compatible within these established areas;*
- (iii) to manage residential development in a way that recognises the needs of innovative design and contemporary lifestyles; and*
- (iv) to ensure the provision of a wide range of different types of residential accommodation, including affordable, social and special needs, to meet the diverse needs of the community."*

#### **Delegation to Determine Applications:**

This matter is being referred to Council for determination as the proposal is for an 'Unlisted Use' which requires an Absolute Majority decision.

#### **RISK MANAGEMENT IMPLICATIONS:**

It is Administration's view that there are minimal risks to Council and the City's business function when Council exercises its discretionary power to determine a development application.

#### **STRATEGIC IMPLICATIONS:**

The City's Strategic Plan 2013-2023 states:

*"Natural and Built Environment*

*1.1 Improve and maintain the natural and built environment and infrastructure.”*

**SUSTAINABILITY IMPLICATIONS:**

Nil.

**FINANCIAL/BUDGET IMPLICATIONS:**

Nil.

**COMMENTS:**

Land Use

The subject site is zoned Residential with a density coding of R30, consistent with the zoning of properties in the immediate locality. This zoning is not contemplated to change should the Draft LPS 2 be finalised. During community consultation the City received six objections to the proposal, which raised concerns that the proposed use is not appropriate in the quiet residential street and that the hours of operation of the business would disrupt the amenity of the locality.

The use cannot reasonably be determined as falling within the definition of ‘Consulting Rooms’ in TPS 1 and is therefore considered an ‘Unlisted Use’. Whilst the use meets the requirements of the City’s Policy No. 7.5.22 – Consulting Rooms with respect to hours of operation and accredited qualification of employees, the use does not meet the requirements relating to parking, which is discussed in detail below.

The reuse of an existing house ensures that the character of the site remains compatible with the adjacent residential development. The scale and intensity of the proposed use, which contemplates three consulting rooms/consultants and associated client visits, is considered beyond normal expectations of an operation within a residential area.

The proposed use could be regarded as a specialised activity which would have the potential to service a broader region rather than a local catchment area. In this instance it is considered that the scale of the proposed use is incompatible with the low density residential nature and character of the locality and is also inconsistent with the objectives of the Residential zone under Draft LPS 2.

Given the above, it is considered that the scale and intensity of the proposed use will have an adverse impact on the amenity of the residential locality as it is incompatible with the low density residential nature and character of the locality. In addition it is not in keeping with the orderly and proper planning of the area as it introduces non-residential uses into the residential locality.

Parking

The proposed use requires the provision of seven car parking bays under the City’s Policy No. 7.7.1 – Parking and Access. The site provides two car parking bays at the front of the property, thus resulting in a shortfall of five parking bays. The objections received during consultation raised concerns in relation to the proposal having an adverse impact on the locality by further reducing the already limited street parking on Sasse Avenue, which is currently used by residents.

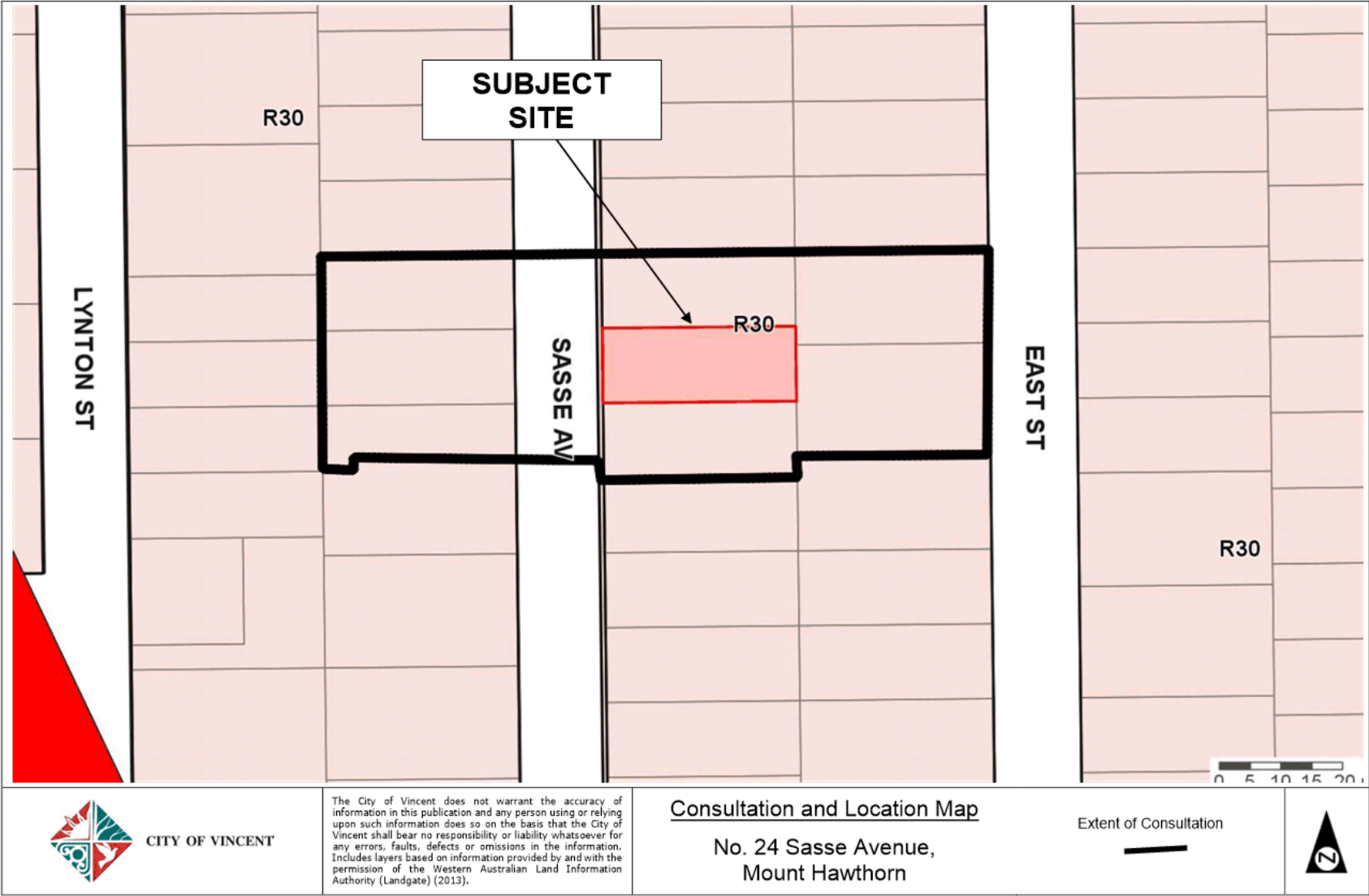
The two car bays provided are not considered adequate for practitioners and customers, with there being a maximum of three consultants operating from the premises at any one time. Although there are no street parking restrictions or limitations in Sasse Avenue, the deficiency in car parking on-site means that the cars will be parked in the surrounding residential area taking up resident and visitor car parking spaces.

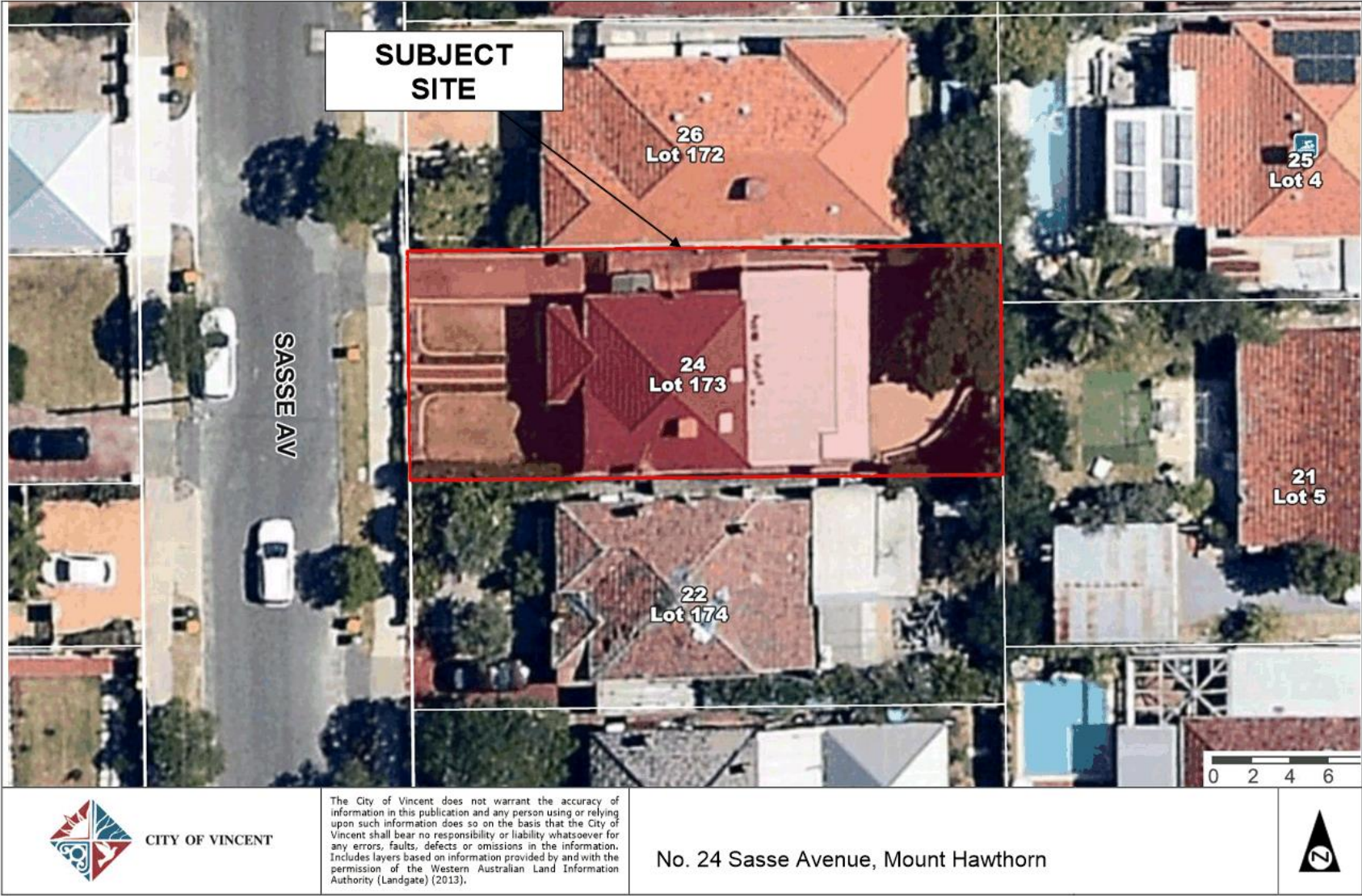
The scale and intensity of the proposed use is likely to generate a level of demand for car parking that would foreseeably exceed the capacity of the parking facilities both on site and in the immediate locality.

The proposal does not provide bicycle parking bays onsite and as a result does not encourage alternative transport modes. The non-provision of bicycle parking bays is not considered acceptable as the proposal also involves a significant shortfall in car parking provided on-site. The cumulative impact of both the car and bicycle parking shortfall in this instance does not satisfy the objectives of the City's Policy No. 7.7.1 – Parking and Access as it is considered that it will adversely impact the amenity of the locality.

#### Conclusion

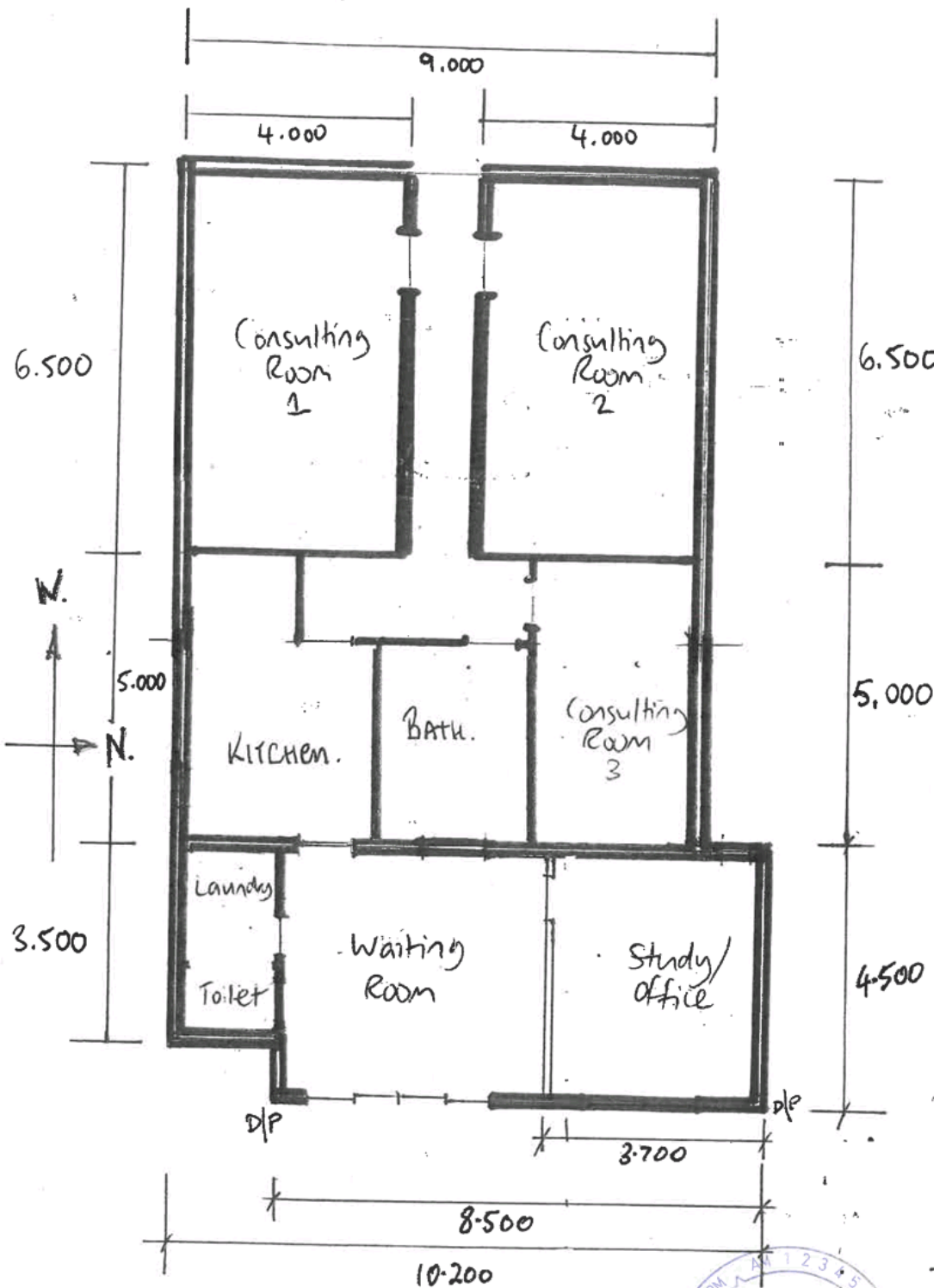
The proposed use is not considered to be appropriate or consistent with existing land uses within the locality, and it will have a significant impact on the amenity of the locality as a result of insufficient parking. It is recommended that the application be refused.







PROPOSED CHANGE OF USE TO 24 SASSE AVENUE  
- LODGED 17/11/16 by Renee Cusworth



SCALE

1:100

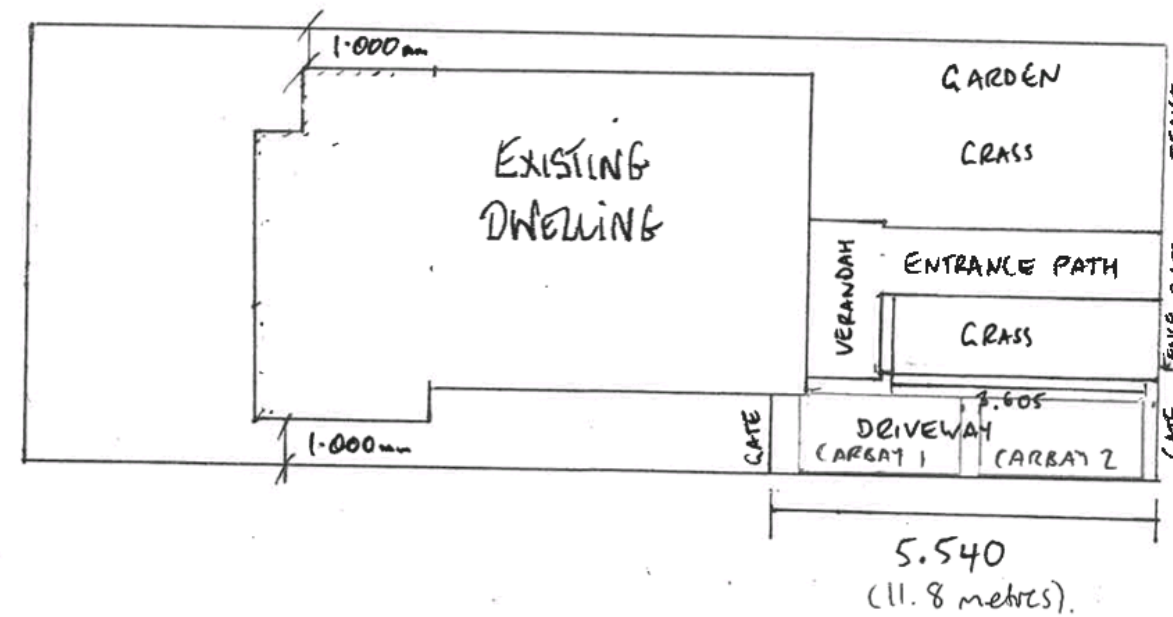
PLAN







PROPOSED CHANGE OF USE TO 24 SASSE AVENUE  
 - LODGED 17/11/16 by Renee Cusworth



1:200

SITE PLAN.

THIS APPROVAL IS GRANTED UNDER  
 PART XV OF THE LOCAL GOVERNMENT  
 (MISCELLANEOUS PROVISIONS) ACT  
 1960 BY DELEGATED AUTHORITY TO  
 THE CHIEF EXECUTIVE OFFICER  
 PURSUANT TO SECTION 5.42 OF THE  
 LOCAL GOVERNMENT ACT 1995.

COUNCIL  
 COPY





**Summary of Submissions:**

The tables below summarise the comments received during the advertising period of the proposal, together with the City's response to each comment.

Comments Received in Objection:	Officer Technical Comment:
<p><u>Car Parking</u></p> <p>Sasse Avenue is a very busy, narrow street, which does not have allocated parking bays. Introducing a business into the already busy street will only add to the parking congestion. This is particularly concerning given that the permitted hours of operation are 7 days per week from as early as 8:00am to as late as 9:00pm in accordance with the City's Consulting Rooms Policy No. 7.5.22. The very limited street parking should be made available for residents first and foremost.</p> <p>The City's Parking and Access Policy No. 7.7.1 requires a consulting room to provide a minimum of 3 car bays per consultant/consulting room. The proposal will provide two car bays on-site, which does not comply with the minimum requirement of 7 on-site car bays taking adjustment factors into account. The proposal for three consultants would mean that only two consultants could park on-site and the third consultant would have to park on the street. All clients attending the premises would also have to park on the street.</p> <p>Even if there was only one consultant operating from the premises, there would only be space for the consultant and one client to park on-site, and the remaining two clients would be forced to park on the street.</p>	<p>The scale and intensity of the proposed use is likely to generate a level of demand for car parking that would foreseeably exceed the capacity of the parking facilities both on site and in the immediate locality. On this basis it is considered the proposed five car bay shortfall is not appropriate.</p>
<p><u>Social Issues</u></p> <p>Sasse Avenue has always been a residential street and free of any business activity. Over the past 20 years there has been an increase in the number of young families moving into Sasse Avenue, which has made the street a more vibrant residential environment. Changing a residential premises to unspecified consulting rooms will change that environment unnecessarily. Approval of the proposed use would set a precedent for other businesses to open in the street. Please leave Sasse Avenue as a nice and quiet residential street.</p> <p>There are several premises with shop fronts available locally (e.g. Anzac Road, Scarborough Beach Road and Oxford Street) which already have the consulting room zoning which would be a more appropriate location.</p>	<p>It is considered that the scale and intensity of the proposed use will have an adverse impact on the amenity of the residential locality as it is incompatible with the low density residential nature and character of the locality. In addition it is not in keeping with the orderly and proper planning of the area as it introduces non-residential uses into the residential locality.</p>
<p><u>Hours of Operation</u></p> <p>The long permitted hours of operation for consulting rooms would certainly have an impact on the street with 'comings and goings' up to 9:00pm weekdays and up to 5:00pm Saturdays and Sunday.</p>	<p>Whilst the applicant proposes for the three consultants to operate at different times throughout the day and over the weekdays, the City's Consulting Rooms Policy No. 7.5.22 permits the hours of operation up to 9:00pm weekdays and up to 5:00pm Saturdays and Sunday. The intensity of the proposed use operating during the permitted hours would have an adverse impact on the amenity of the residential locality.</p>

Note: Submissions are considered and assessed by issue rather than by individual submitter.

**4.3 DRAFT NORTH PERTH TOWN CENTRE PLACE PLAN**

**File Number:** D17/44295

**Author:** David Doy, Place Manager

**Authoriser:** Paola Di Perna, A/Director Development Services

**Attachments:** 1. Attachment 1 - Draft North Perth Town Centre Place Plan [↓](#) 

**RECOMMENDATION:**

That **ENDORSES** the Draft North Perth Town Centre Place Plan included as Attachment 1 for the purpose of advertising.

**PURPOSE OF REPORT:**

To consider endorsing the draft North Perth Town Centre Place Plan (NPTC Place Plan) for advertising.

**BACKGROUND:**

At the Ordinary Meeting of Council (OMC) on 23 August 2016 (Item 9.1.5) Council endorsed Administration's approach to Place Management and the preparation of Town Centre Place Plans for the City's five town centres.

Item 9.1.5 from the 23 August 2016 OMC explains that Place Management is evolving through the following three-phase process:

- Phase 1: Establish
- Phase 2: Plan
- Phase 3: Manage

Place Management is currently in the Planning Phase and will move into the Management Phase following the completion of the Town Centre Place Plans which are identified in the City's Corporate Business Plan (CBP) as Item 9.2.

*Place Planning*

The Place Plans are 'place based' strategic plans that guide the direction of funding and resources in the City's town centres, and guide the implementation of both physical and non-physical initiatives in the town centres. The Place Plans capture and build upon previous work and strategic planning undertaken by the City across a range of disciplines and also consider the content and identified actions within the local town team Action Plans, best practice and data collected through the Town Centre Performance Measurement Strategy.

Following an analysis of these sources a series of place based actions are identified and documented in the Place Plan. The Place Plan actions are intended to be implemented over four years with the expected implementation and delivery of each action documented in the Place Plan Implementation Framework. The actions may be captured as future CBP items or form a key component of another existing CBP project.

**North Perth Town Centre Place Plan**

Administration has completed an analysis of North Perth Town Centre in late October 2016 including a review of:

- the City's existing strategic framework;

- the Draft North Perth Local Action Plan;
- the 2016 Catalyse scorecard report and results from community engagement undertaken by North Perth Local (with the assistance of the City) in 2014;
- best practise methods and benchmarks for solving town centre issues or building on identified town centre strengths; and
- existing data relevant to the town centre collected by the City or other organisations such as the Australian Bureau of Statistics, Public Transport Authority and Main Roads.

From this analysis, a variety of actions emerged under three key focus areas of Activity; Movement; and Monitoring and Review which form the basis of the Place Plan actions. The identified actions have been reviewed by Administration and discussed with North Perth Local.

The analysis and relevant actions relating to each focus area is outlined in **Attachment 1 – NPTC Place Plan**. An overview of each focus area is provided in the Details Section below.

Administration presented a draft version of the NPTC Place Plan to Elected Members at the Council Workshop held on the 14 February 2017. A number of refinements have been made to the NPTC Place Plan based on this feedback.

### **DETAILS:**

The NPTC Place Plan is structured into five key sections:

1. Introduction
2. Focus Area 1: Activity
3. Focus Area 2: Movement
4. Focus Area 3: Monitoring & Review
5. Implementation Framework

#### *Activity*

The Activity Focus Area identifies actions that will assist the City enhance activity in the North Perth Town Centre in order for the town centre to reach its social, activation and economic potential. The Activity Focus Area outlines the City's focus on:

- creating places for people;
- supporting community events;
- marketing & branding the town centre and the distinct business offerings;
- assisting businesses to better meet the needs of the local community;
- supporting after-hours activity;
- continuing to improve town centre safety;
- promoting the creation of active shopfronts and a beautiful public realm;
- conserving cultural significance, character and heritage;
- providing guidance on the housing diversity required to support the current and future demographics; and
- exploring and supporting sustainable development opportunities.

The Place Plan identifies a variety of existing and new actions designed to improve activity within the North Perth Town Centre. This informing strategy will allow Administration to plan, manage and deliver community driven, place based 'activity' focused projects.

#### *Movement*

The Movement Focus Area identifies actions which enhance active transport modes such as walking and cycling, as well as public transport and parking management. These actions are designed to create a more pedestrian friendly town centre to assist the City reach its full integrated

transport potential. The Place Plan actions seek to find the right balance between cars, buses, bicycles and pedestrians in order for the North Perth Town Centre to become a great place for people and business. The Movement Focus Area outlines the City's focus on:

- improving the active transport environment to increase cycling and walking; and
- advocating for better public transport options.

The Place Plan will ensure an integrated approach to delivering future movement and transport projects and initiatives for the North Perth Town Centre.

#### *Monitoring and Review*

The Place Plans are living documents which will evolve and be refined over time. The Place Plans will be the subject of both major and minor reviews which will be informed by the City's ongoing data collection, continued alignment with the views and aspirations of the local community and ongoing commitment to best practice management for town centres.

A high-level minor review will be conducted annually. This review will include:

- a review of town team priority projects and initiatives which are supported by best practice, emerging data trends and Council and community priorities;
- changes to the City's Corporate Business Plan; and
- priority projects, initiatives and items which may arise in relation to shifts in best practice, in response to specific data trends and/or external funding opportunities from private organisations, state and/or federal agencies.

A four year major review will include a full review of the Place Plan document including possible content and structural revisions to reflect changes to the town team structures, emerging data trends and changing Council and community aspirations as part of the City's Strategic Community Plan review.

#### **CONSULTATION/ADVERTISING:**

Required by Legislation:	No	Required by City of Vincent Policy:	Yes
Consultation Period:	28 days		
Consultation Type:	Website Social Media Letter to Town Teams Newspaper		

#### **LEGAL/POLICY:**

The NPTC Place Plan is an informing strategy to the City's Corporate Business Plan which outlines the work the City plans to undertake over a four year period and is a requirement of the Local Government (Administration) Regulations 1996.

#### **RISK MANAGEMENT IMPLICATIONS:**

There is a risk if the City continues to operate without a strategic direction for its town centres. A lack of strategic direction can result in ad hoc projects without consideration for the overall strategic direction for the town centre and inadequate project planning that leads to budgetary and timing issues. This can reduce confidence in the City's ability to deliver key projects. Operating without a Place Plan also risks outcomes being determined by groups or individuals with particular agendas, without the appropriate backing of relevant data, professional expertise and wider community consultation.

**STRATEGIC IMPLICATIONS:**

Item 9.2 of the City's Corporate Business Plan.

The NPTC Place Plan will contribute to many of the 2017/18 Council Priorities including:

*Thriving & Creative Town Centres*

*Our town centres are vibrant and thriving, each with their own unique character and identity. We want to make sure it stays that way by promoting high quality development outcomes and supporting our town centres and the creativity and culture they offer.*

*Supporting Liveable Neighbourhoods*

*We want to continue our focus on making our streets greener, safer, more attractive and inviting, and easier to get around Vincent for pedestrians and cyclists.*

*A Better Customer Experience*

*Our success depends on our community's satisfaction. We do not just want to provide customer service, we want to provide a great customer experience that is modern and matches out community's expectations.*

*More Inviting Green & Open Spaces*

*Our open spaces are precious to our community and important to protect, enhance and expand. We want to continue making out open spaces even better as well as finding creative ways to provide new spaces that respond to community needs.*

*Improving Community Connection & Inclusion*

*Our community is diverse, passionate and welcoming – it is part of what makes Vincent great. We want to help out community come together and stay connected, to support those in need and to make everyone feel welcome.*

**SUSTAINABILITY IMPLICATIONS:**

Actions within the Movement section of the NPTC Place Plan are consistent with the Sustainable Environment Strategy as outlined below:

NPTC Place Plan	Sustainable Environment Strategy
Item 2.2 – Advocate to State Transport Authorities for improvements to Transport Infrastructure including improved east-west connections	Action 1.10 – Advocate for improved public transport links within and to the City
Item 2.3 – Advocate for After-hours Transport Options	
Item 2.4 – Prepare a Transport Education Program	Action 1.11 – Promote public transport within and to the City, through community education and incentive initiatives

**FINANCIAL/BUDGET IMPLICATIONS:**

The cost of the advertising and any further changes required to the NPTC Place Plan will be met through the existing operational budget.

**COMMENTS:**

The City's Place Management approach is currently in the 'Plan' phase and the preparation of the NPTC Place Plan represents a significant milestone in transitioning Place Management to the 'Manage' phase. The NPTC Place Plan will clarify the City's role in ensuring North Perth Town Centre continues to evolve as a place for people with a strong and resilient local economy. The NPTC Place Plan is a critical element that will enable the City to better manage service delivery to support the town centre.

The NPTC Place Plan will align the City's activities with a clear future direction for the area that is informed by the community. The ongoing review of the document will ensure that the City's service delivery in town centres keeps pace with emerging trends and community aspirations and ensures that our town centres continue to thrive. The City will continue to work closely with North Perth Local to support the continued improvement of their Action Plan, which will continue to inform the NPTC Place Plan.

**CONCLUSION:**

Administration recommends that Council endorses the NPTC Place Plan for the purpose of advertising for public comment.





# DISCLAIMER

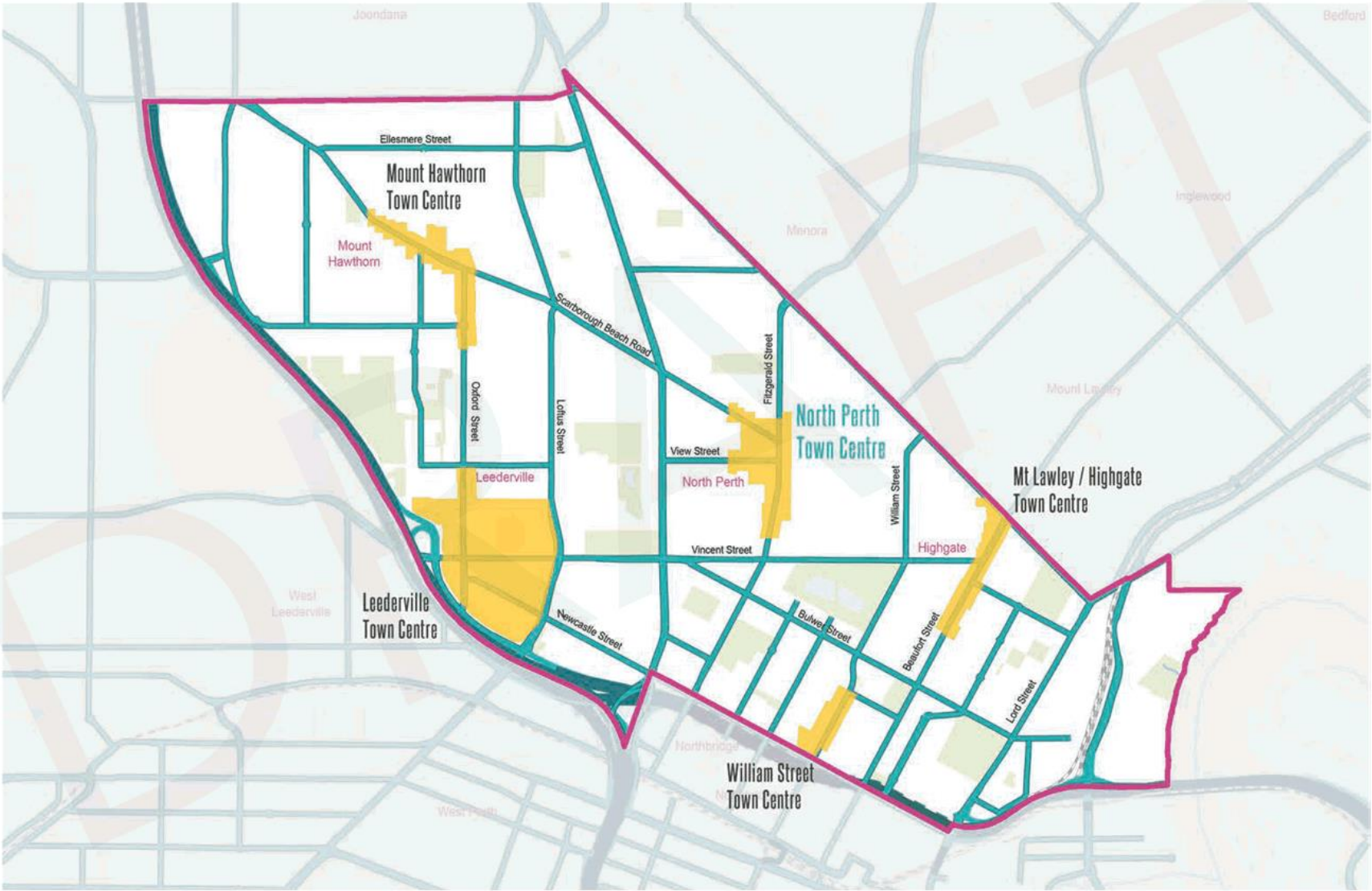
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# DOCUMENT ISSUE

NO.	DATE	DETAILS	STATUS	APPROVED BY
1	19/04/17	Draft North Perth Place Plan	Draft	GL/DD

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4

 DRAFT NORTH PERTH TOWN CENTRE PLACE PLAN

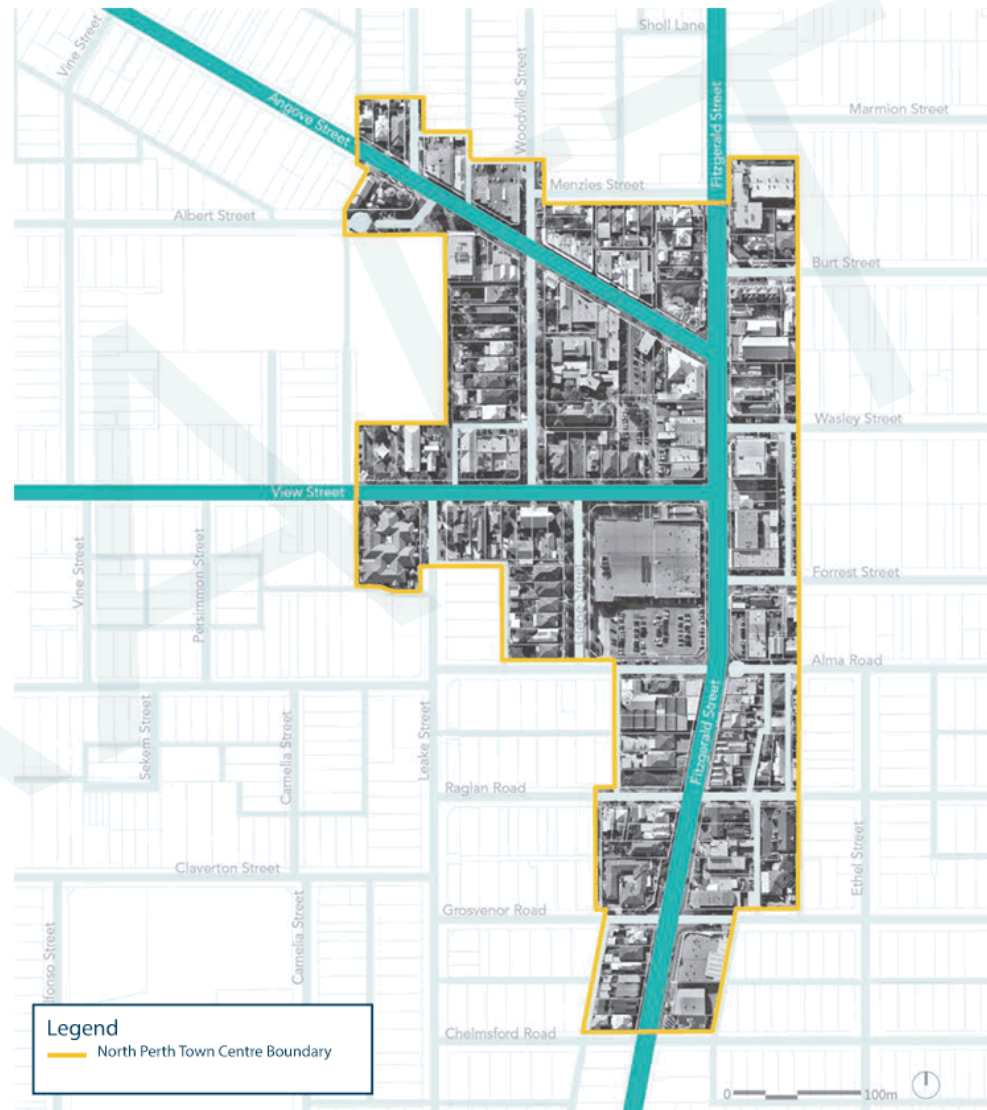


The City of Vincent (City) has five major town centres – North Perth, Leederville, Mt Hawthorn, Beaufort Street (Mt Lawley/Highgate) and William Street.

The town centres are classified as District Centres in the State Planning Framework, with the exception of Leederville which is classified as a Secondary Centre. They are noted as important opportunities for targeted infill development and are expected to redevelop over time to meet changing community needs.

The town centres are characteristic of traditional main street development with tenancies fronting both sides of their respective main streets.

North Perth Town Centre is defined by its unique character, mixed land use offering and rich cultural history. The North Perth Town Centre Place Plan boundary has been defined to incorporate the commercial, cultural and community offering in the immediate vicinity of Angove and Fitzgerald Street. It is reflective of the boundary outlined in the City's earlier North Perth Master Plan from 2012.



DRAFT NORTH PERTH TOWN CENTRE PLACE PLAN



## NORTH PERTH TOWN CENTRE HISTORY

North Perth Town Centre has a rich and diverse history. It is like no other place. It has its characters, its iconic businesses and heritage buildings. After establishing as a commercial area in the late 19th century it has reinvented itself a number of times. From commercial outpost, to bustling northern suburb with the state's largest primary school, to the settling place for immigrants that have imbued the place with layers upon layers of cultural diversity. North Perth Town Centre is emerging as a vibrant and highly liveable destination. There are great challenges ahead, but also great opportunity.

Here is a short history of Angove and Fitzgerald Street which form the two spines of the North Perth Town Centre.

### Fitzgerald Street

Fitzgerald Street was first extended beyond Vincent Street in 1898. The first business to be opened on Fitzgerald Street was a general store on the corner of Alma and Fitzgerald Street in 1903.

By 1904 the Rosemount Hotel had been constructed on the corner of Angove Street, and was followed by three general stores and the Claremont Mineral Springs and Aerated Water Company. Trams from the City ran along Fitzgerald Street to North Perth from 1906 until 1958. The lines entered Fitzgerald Street from Bulwer Street and were constructed in stages; firstly to Forrest Street, then extending to the Angove and Albert Street intersection in 1906, and then on to Charles Street (Davidson & Laurie, 2010).

Other early businesses on Fitzgerald Street included:

- |                  |             |                       |
|------------------|-------------|-----------------------|
| • General stores | • Painter   | • Confectioners       |
| • Grocer         | • Draper    | • The Rosemount       |
| • Butcher        | • Bootmaker | • Dairy Produce Store |
| • Dressmaker     | • Newsagent | • Rosemount Theatre   |

ROSEMOUNT DAIRY, 1913  
474 FITZGERALD STREET



### Angove Street

Angove Street developed as an early commercial centre. The café Miss Watson's Garden (2014 – 2016) was named after the first business on Angove Street, a general store, owned by Mrs Elizabeth Watson. Early businesses and places of note on Angove Street included:

- |                 |                  |              |
|-----------------|------------------|--------------|
| • A Butcher     | • Hairdresser    | • Newsagent  |
| • General store | • Tobacconist    | • Ironmonger |
| • Greengrocer   | • Electrician    | • Undertaker |
| • Confectioner  | • Watchmaker;    | • Cycle shop |
| • Bootmaker     | • Hardware Store |              |
| • Police Office | • Dressmaker     |              |

The official Post Office was also constructed on View Street in 1916.

Following World War Two the nature of the businesses began to change on the back of a wave of immigration. Fishmongers and Fruiterers became prominent with business names such as Kailis & Penklis, Shonis & Kalfounis and the Metaxas Brothers (Davidson & Laurie, 2010).

The final tram made its way up Fitzgerald Street and Angove Street in 1958 before both streets were transformed into four lane roads. In 2002 both streetscapes were upgraded with Angove Street converted to a two lane road with widened footpaths, a median for trees and embayed parking. Further upgrades occurred in 2014 - 2016 including street tree plantings and an upgrade of the public space at the intersection of Angove and Albert Street.

Angove Street has transformed into a pedestrian friendly and a vibrant street with cafes, restaurants and high quality retail outlets. Fitzgerald Street has also evolved but provides more of a service function for the local and broader community.

NEWSAGENCY/ TOBACCONIST, 1920  
48 ANGOVE STREET



## DEMOGRAPHIC

### POPULATION

2011 2015

**9,091** **9,742**

### DENSITY

**31.55** PERSONS  
PER HECTARE  
IN NORTH PERTH

### CULTURAL DIVERSITY

TOP 3



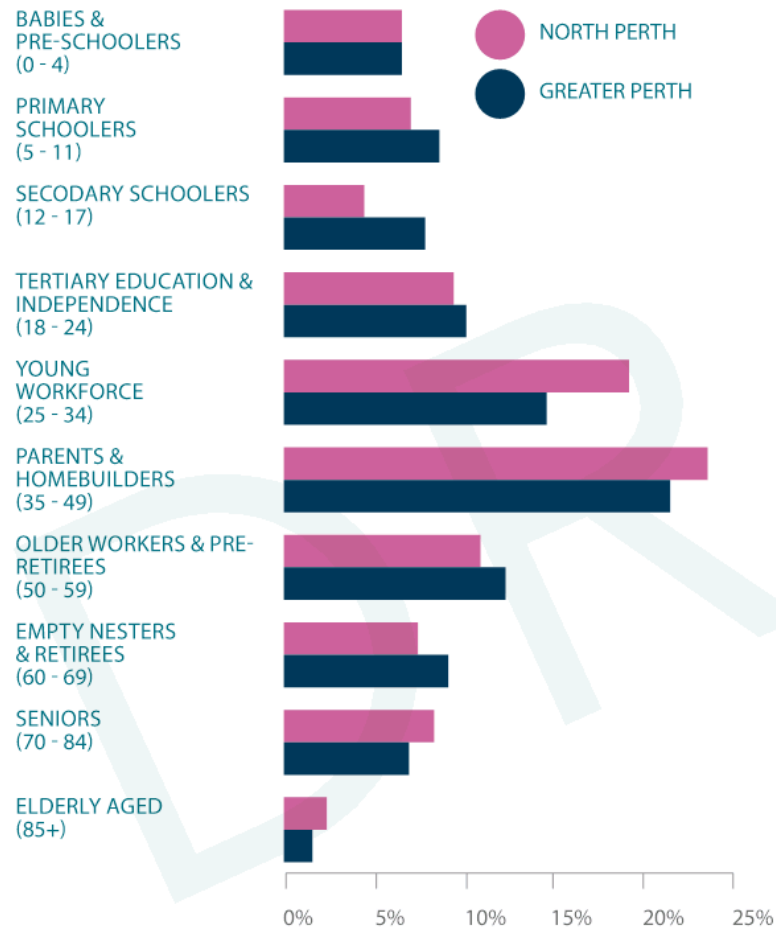
THE MAJOR DIFFERENCES BETWEEN THE COUNTRIES OF BIRTH OF THE POPULATION IN NORTH PERTH & GREATER PERTH WERE:

	A LARGER % OF PEOPLE BORN IN ITALY	NORTH PERTH 5.3%	GREATER PERTH 1.0%
	A LARGER % OF PEOPLE BORN IN GREECE	NORTH PERTH 1.6%	GREATER PERTH 0.1%
	A LARGER % OF PEOPLE BORN IN VIETNAM	NORTH PERTH 1.9%	GREATER PERTH 0.7%
	A SMALLER % OF PEOPLE BORN IN UK	NORTH PERTH 7.1%	GREATER PERTH 11.4%

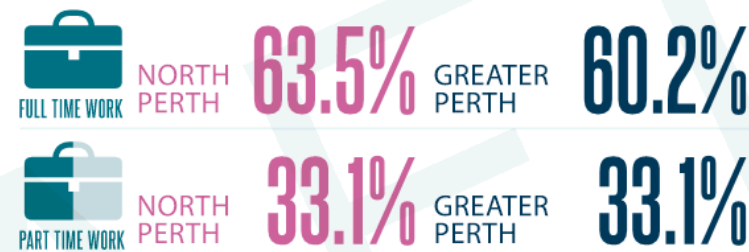
THE LARGEST CHANGES IN BIRTHPLACE COUNTRIES BETWEEN 2006 & 2011 WERE FOR THOSE BORN IN:



## AGE PROFILE

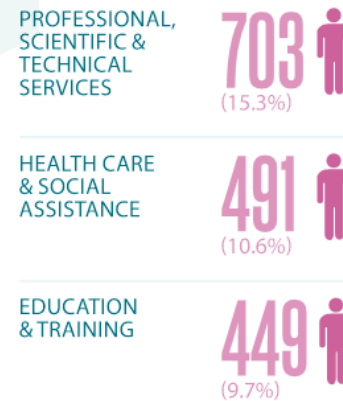


## EMPLOYMENT + INCOME



## AN ANALYSIS OF THE JOBS HELD BY THE RESIDENT POPULATION IN NORTH PERTH IN 2011

## TOP 3 MOST POPULAR INDUSTRY SECTOR



## THE LARGEST CHANGES IN THE JOBS HELD BY THE RESIDENT POPULATION BETWEEN 2006 &amp; 2011 IN NORTH PERTH WERE FOR THOSE EMPLOYED IN:



## DEMOGRAPHIC

### EMPLOYMENT + INCOME

#### OVERALL

#### HOUSEHOLDS EARNED A HIGH INCOME

NORTH  
PERTH

31.7%

GREATER  
PERTH

23.1%

#### LOW INCOME HOUSEHOLDS

NORTH  
PERTH

17.9%

GREATER  
PERTH

17.9%



## THE MAJOR DIFFERENCES BETWEEN THE HOUSEHOLD INCOMES OF NORTH PERTH & GREATER PERTH

A LARGER % OF  
HOUSEHOLDS WHO  
EARNED  
\$2,500 - \$2,999

NORTH  
PERTH  
12.5%

GREATER  
PERTH  
10.2%

A LARGER % OF  
HOUSEHOLDS WHO  
EARNED  
\$3,000 - \$3,499

NORTH  
PERTH  
7.8%

GREATER  
PERTH  
5.7%

A SMALLER % OF  
HOUSEHOLDS WHO  
EARNED  
\$2,000 - \$2,499

NORTH  
PERTH  
6.5%

GREATER  
PERTH  
8.4%

A SMALLER % OF  
HOUSEHOLDS WHO  
EARNED  
\$800 - \$999

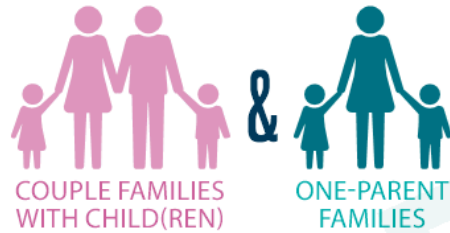
NORTH  
PERTH  
5.2%

GREATER  
PERTH  
6.7%

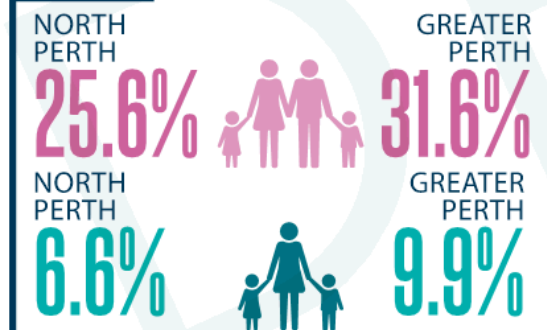


## HOUSEHOLD &amp; DWELLING COMPOSITION

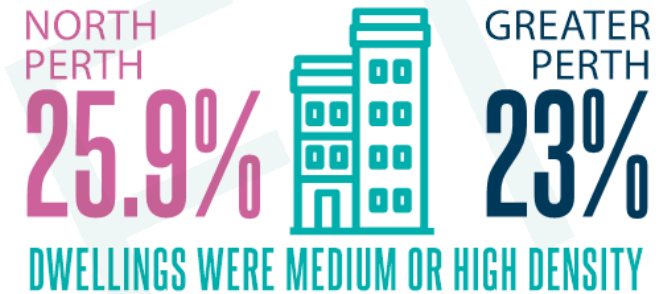
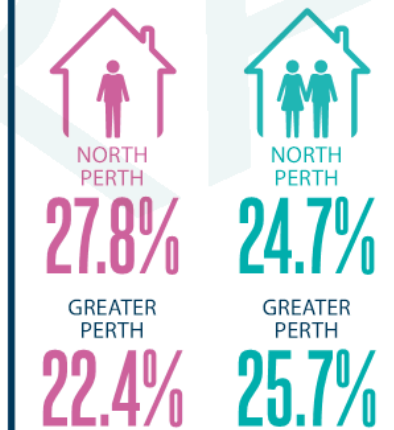
COMPARED TO  
**GREATER PERTH**  
THERE WAS A LOWER PROPORTION OF



## OVERALL



## OVERALL



A LOOK AT RECENT PLANNING APPROVALS SHOWS THAT THE HOUSING COMPOSITION IS CHANGING SIGNIFICANTLY FROM THE DATA COLLECTED IN 2011.

BETWEEN MARCH 2015 & MARCH 2016 THE FOLLOWING DWELLINGS HAVE BEEN APPROVED.



# THE TOWN CENTRE'S JOURNEY FITZGERALD STREET



FITZGERALD STREET  
LOOKING TOWARD THE  
ROSEMOUNT HOTEL



431 FITZGERALD STREET  
LOOKING WEST (BUILT TO  
BOUNDARY)



FITZGERALD STREET  
LOOKING TOWARD THE  
ROSEMOUNT HOTEL

1905

LOOKING  
SOUTH DOWN  
FITZGERALD STREET



1910

1940

FITZGERALD STREET  
LOOKING NORTH FROM  
WASLEY STREET



1950

1990

2000

FITZGERALD STREET  
LOOKING SOUTH  
IN THE EARLY 2000'S



12

DRAFT NORTH PERTH TOWN CENTRE PLACE PLAN

2003

387 FITZGERALD STREET  
(CORNER ALMA)  
LOOKING SOUTH WEST



2017

387 FITZGERALD STREET  
(CORNER ALMA)  
LOOKING SOUTH WEST



431 FITZGERALD  
STREET LOOKING WEST  
(SETBACK)



FITZGERALD STREET  
LOOKING TOWARD THE  
ROSEMOUNT HOTEL

FITZGERALD STREET  
LOOKING SOUTH  
IN THE EARLY 2000'S



FITZGERALD STREET  
LOOKING NORTH FROM  
WASLEY STREET



# THE TOWN CENTRE'S JOURNEY

## ANGOVE STREET



56 ANGOVE STREET, NORTH PERTH HARDWARE

1921

1924

ANGOVE STREET LOOKING EAST TOWARDS THE OLD ROSEMOUNT THEATRE



ANGOVE STREET LOOKING EAST TOWARD THE ROSEMOUNT HOTEL

1950

1992

ANGOVE STREET LOOKING EAST TOWARDS ROSEMOUNT BOWLS



ANGOVE STREET AERIAL (BEFORE STREESCAPE UPGRADE WORKS)

2002

CORNER OF ANGOVE AND WOODVILLE







ANGOVE STREET AERIAL  
(AFTER STREESCAPE  
UPGRADE WORKS)

2014

ANGOVE/ALBERT STREET  
PUBLIC OPEN SPACE



56 ANGOVE  
STREET, FUTURE  
SHELTER

2016

ANGOVE/ALBERT STREET  
PUBLIC OPEN SPACE



ANGOVE STREET LOOKING  
EAST TOWARD THE  
ROSEMOUNT HOTEL

2017

ANGOVE STREET  
LOOKING EAST TOWARDS  
ROSEMOUNT BOWLS



CORNER OF  
ANGOVE AND  
WOODVILLE





## TOWN CENTRE TOWN TEAMS

Each of the town centres has a 'town team'. The town teams are independently formed incorporated bodies that aim to make their respective town centres the best places they can possibly be. The town teams are not an affiliate of the City but do receive funding for community driven initiatives. The town teams are made up of a diverse range of members that include business owners, land owners and local residents. Each town team member brings a different set of skills and life experiences to the table and these collectively shape the direction, composition and identity of the five town teams.

The town teams and the City enjoy a symbiotic relationship. The City engages directly with each town team on a variety of issues that are specific to their respective town centres and the town teams are able to effectively communicate issues, solutions and ideas to the City through their Action Plans. The City works collaboratively with the town teams to deliver locally based activities/events, physical improvements and economic and community development initiatives.

North Perth Local is the town team operating in the North Perth Town Centre. North Perth Local's Action Plan outlines a range of objectives and principles as well as their key focus areas.

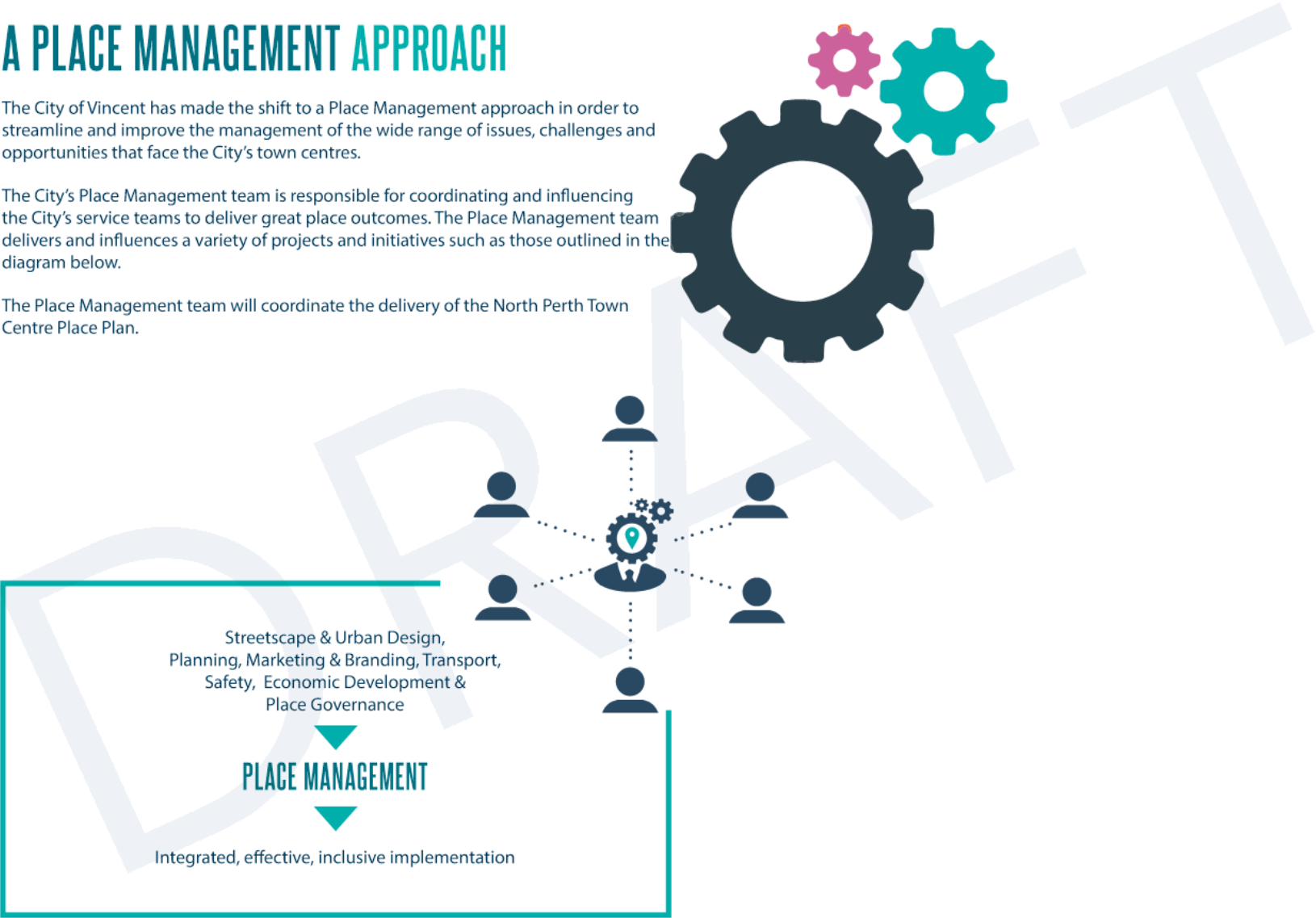


# A PLACE MANAGEMENT APPROACH

The City of Vincent has made the shift to a Place Management approach in order to streamline and improve the management of the wide range of issues, challenges and opportunities that face the City's town centres.

The City's Place Management team is responsible for coordinating and influencing the City's service teams to deliver great place outcomes. The Place Management team delivers and influences a variety of projects and initiatives such as those outlined in the diagram below.

The Place Management team will coordinate the delivery of the North Perth Town Centre Place Plan.



INTRODUCTION

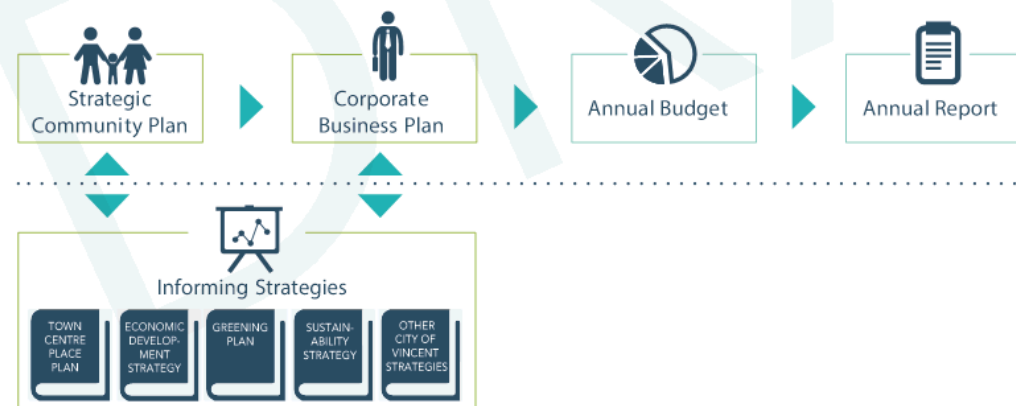
## PLACE PLAN PURPOSE

The City is investing in the improvement of all the town centres. The Place Plans have been developed as 'place based' strategic plans to guide the direction of funding and resources in the City's town centres. The North Perth Town Centre Place Plan outlines the funds and resources the City has specifically committed to the North Perth Town Centre. The Place Plan guides the implementation of both physical and non-physical initiatives in the town centres. This may include public realm upgrades, marketing initiatives and/or policy and procedural improvements. The Place Plans provide a robust, planned and integrated approach to project identification and delivery.

The City manages and delivers both physical and non-physical initiatives that are critical to the performance of the town centres. Non-physical elements such as business improvements, community development, active transport and built form guidance require an increased focus on policy, procedural and strategic improvements. To support the delivery of such improvements, a robust strategic framework is required.

The Place Plan directs the City's service units to deliver a range of place-based initiatives. The Place Plan identifies and explains these initiatives and improvements, enabling the City to effectively support and coordinate change.

The North Perth Town Centre Place Plan will form part of the City's suite of Informing Strategies. The Integrated Planning and Reporting Framework outlined by the Local Government (Administration) Regulations 1996 requires the City to adopt a Strategic Community Plan and a Corporate Business Plan. The creation of the Town Centre Place Plans is identified in the City's Corporate Business Plan, adopted 26 July 2016, and their relationship with the City's future Strategic Community Plan and Corporate Business Plan is outlined below.



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DRAFT NORTH PERTH TOWN CENTRE PLACE PLAN

## PLACE PLAN PROCESS

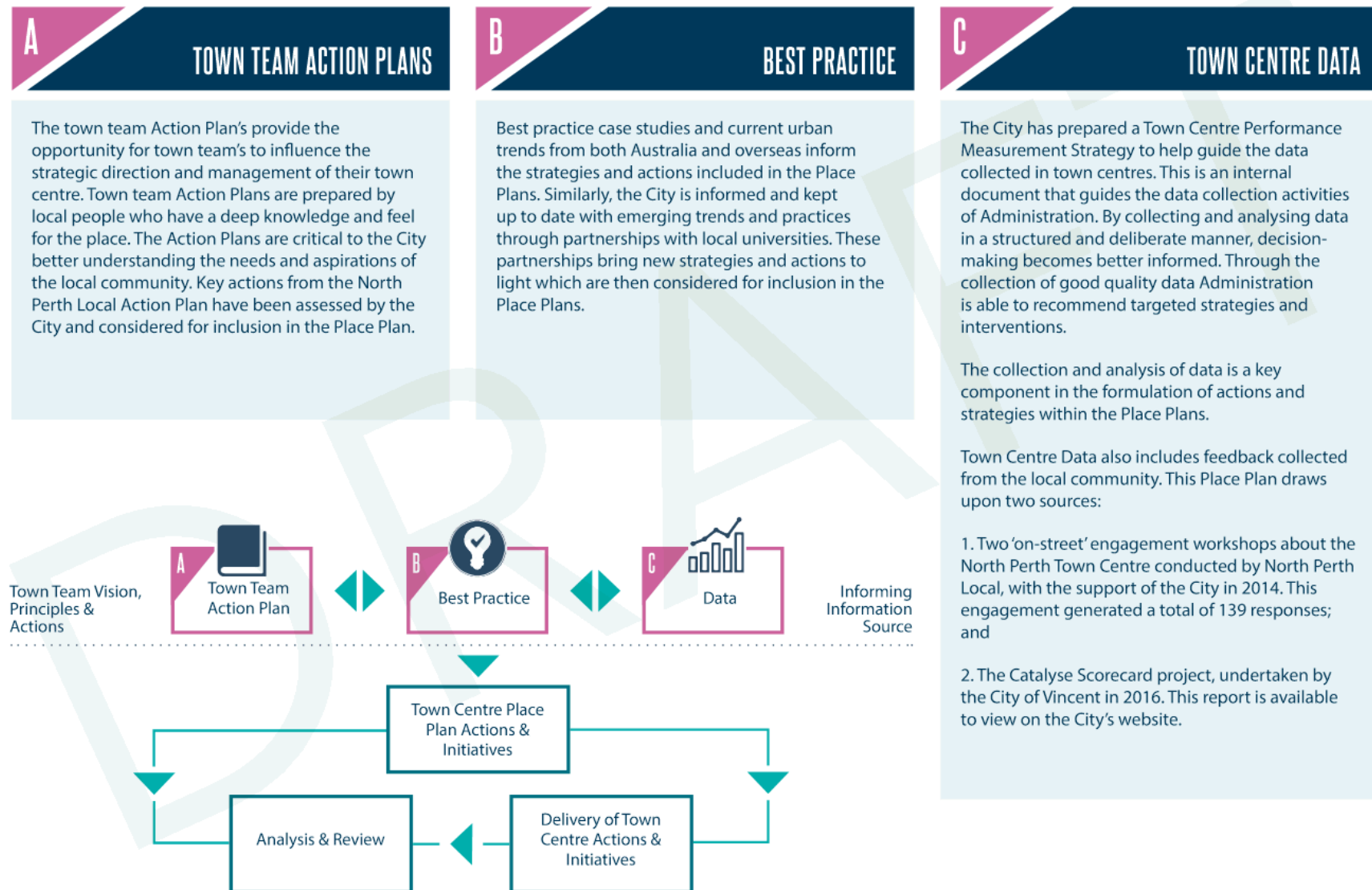
The North Perth Place Plan captures and builds upon previous work and strategic planning undertaken by the City across a range of disciplines, including:

- *Vincent Vision 2024;*
- *Economic Development Strategy 2011-2016;*
- *North Perth Master Plan (prepared in 2012 as a strategic planning document for the North Perth Town Centre);*
- *Town of Vincent Affordable Housing Strategy; and*
- *Town of Vincent Car Parking Strategy.*

The strategies and actions within the Town Centre Place Plans are formulated by analysing and applying information from three sources. These are:

- the content and identified actions within the North Perth Local Action Plan;
- best practice; and
- data collected through the Town Centre Performance Measurement Strategy.

The adjacent diagram identifies the process in which Place Plan actions are prepared.



## PLACE PLAN IMPLEMENTATION

The North Perth Town Centre Place Plan references the actions that need to be prioritised and completed over the next four years. These actions are allocated timeframes and provide a clear work plan for the City to deliver upon.

The timeframes for the actions in the Place Plan are flexible and may change, depending on funding and/or resourcing constraints, changes of approach or unforeseen project delays. The Place Plan will be updated annually to reflect any project timeframe changes in order to enable the City to properly resource and plan for the future.






The North Perth Place Plan is broken into three Key Focus Areas:

**01** Activity;

**02** Movement; and

**03** Monitoring & Review.

Actions relating to these focus areas are outlined within their respective sections and actions which contribute to the greening of Vincent  are noted. The...

**04** Implementation Framework

sets out the actions, timeframes and the responsible teams for the delivery of these.

## 01 ACTIVITY

Projects which assist the City to enhance activity in the North Perth Town Centre in order for the town centre to reach its activation and economic potential.

## 02 MOVEMENT

Projects which enhance walkability, public transport, parking efficiencies and create a more pedestrian friendly town centre.

## 03 MONITORING & REVIEW

Actions and processes that assist the City to monitor progress and assess the performance of the town centre.

## 04 IMPLEMENTATION FRAMEWORK

A comprehensive list of actions with responsible teams and timeframes for delivery.



# THE NORTH PERTH TOWN CENTRE WILL BE A BEAUTIFUL PLACE WHERE THE COMMUNITY LIVE, WORK AND PLAY AND WHERE A THRIVING LOCAL ECONOMY SUPPORTS PROSPEROUS AND PASSIONATE LOCAL, INDEPENDENT BUSINESSES.

The Activity Focus Area outlines the City's focus on **creating places for people** where **events** can be held that provide a place for the community to meet.

It focuses on the **marketing & branding** required to get the message out about the distinct business community.

It focuses on how the City can help business better **meet the needs of the local community** and support more **after-hours activity** while continuing to improve **town centre safety**.

It focuses on the work required to promote the **creation of active shopfronts**.

It focuses on maximising the use of the City's assets, including supporting the use of North Perth **heritage** buildings and exploring **development opportunities**.

# 01 ACTIVITY

CREATING PLACES FOR PEOPLE	25
EVENTS	28
MARKETING & BRANDING	30
SUPPORTING BUSINESS TO MEET THE NEEDS OF THE LOCAL COMMUNITY	32
AFTER-HOURS ACTIVITY	34
TOWN CENTRE SAFETY	36
CREATING ACTIVE SHOPFRONTS	38
HERITAGE	42
DEVELOPMENT OPPORTUNITIES	44





24

DRAFT NORTH PERTH TOWN CENTRE PLACE PLAN

## CREATING PLACES FOR PEOPLE

### NORTH PERTH LOCAL: CONSULTATION 2014

The North Perth community said they **didn't** like...

Lack of a Town Centre/community heart/meeting space

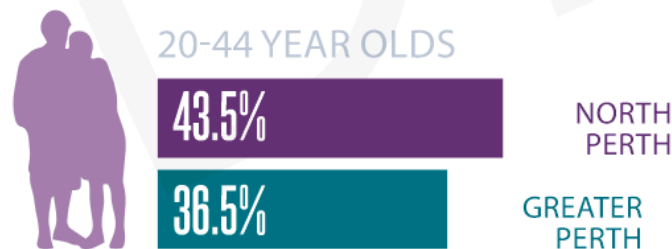
The North Perth community said they would **like to see**...

Improvement of the North Perth Plaza site

Well located, beautifully designed and curated public spaces can increase pedestrian numbers and opportunities for social interaction. Well managed, active, safe and comfortable public spaces can attract people to 'linger longer' – and nothing attracts people more than other people.

### MILLENNIALS

The infographic below demonstrates that there is a large proportion of millennials (demographic cohort born in the early 1980's up to the early 2000's) living in North Perth. A key trait that millennials have is their desire to frequent or live in walkable urban environments.



### SENIORS

North Perth has a relatively high proportion of residents over the age of 70. There are also a number of aged care facilities and services for this group in North Perth including:

- Aegis St Michaels;
- St Rita's Nursing Home;
- St Basil's Aged Care;
- Southern Cross Care;
- Vincent House Respite Centre;
- Multicultural Service Centre of WA Inc.; and
- GLBTI Rights in Ageing Inc. (GRAI).

"Many of my client cities ask me the same question: How can we attract corporations, citizens, and especially young, entrepreneurial talent? In Grand Rapids, Michigan, where I am employed by the city's leading philanthropists, they ask it differently: How can we keep our children from leaving? How can we keep our grandchildren from leaving? The obvious answer is that cities need to provide the sort of environment that these people want. Surveys – as if we needed them – show how creative-class citizens, especially millennial's, vastly favour communities with street life, the pedestrian culture that can only come from walkability"

Speck 2012

Well designed and curated public spaces in North Perth will be central to the health and well-being of this over 70's demographic.

### HIGH PROPORTION OF 70 YEAR OLDS



DRAFT NORTH PERTH TOWN CENTRE PLACE PLAN



## PUBLIC SPACE DESIGN

Although streets are public spaces, town centres gain great benefit from distinct, well designed public open spaces that accommodate activity and events. Urban spaces like piazzas and squares can define the character of a town centre and are often a landmark or central meeting space for visitors. Like the different rooms of a house, there should be a range of open space types to cater for different purposes and the design should reflect this.

Currently there are only two formal public spaces in the North Perth Town Centre. As shown on the **Existing Public Open Space Map** they are both on the western fringe of the Town Centre boundary.

The North Perth Master Plan 2012 identifies the need for a centrally located public space in the town centre. The Master Plan shows a piazza space at the corner of View Street and Fitzgerald Street but the concept design is constrained by private ownership and further investigation is required to assess the best location for a public space in the North Perth Town Centre.

The City is committed to preparing a master plan for Woodville Reserve, an active public open space area just north of the town centre. The Woodville Reserve Master Plan area also includes a range of community uses which are well patronised and have direct synergies and benefit to the town centre. The master plan will need to consider the legibility of this site and how the activity generated by the community uses can link to the town centre and vice versa.

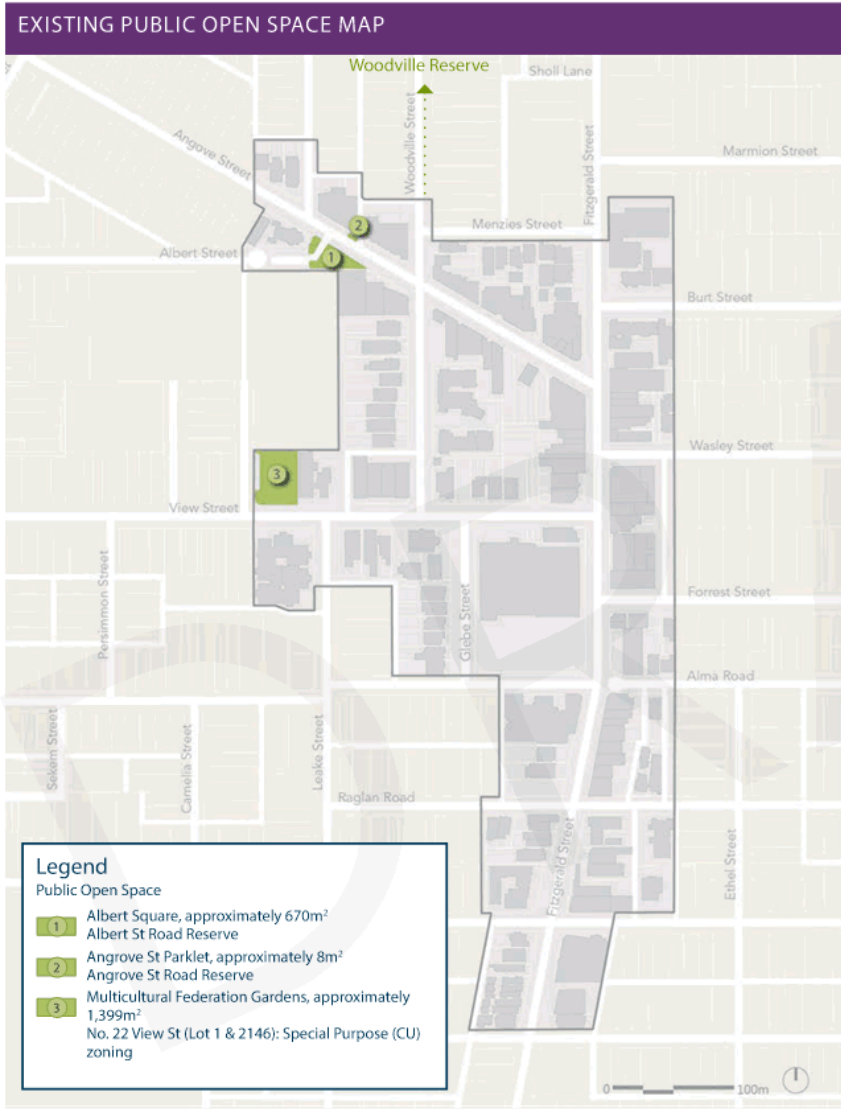
## MAINTAINING PUBLIC SPACES TO A HIGH STANDARD




Under the City's Corporate Business Plan, the City is investigating the viability of increasing the service and maintenance levels of town centres through the creation of Town Centre Tidy Teams. Clean, curated and attractive public spaces are more inviting for people, encouraging them to linger longer.

### NORTH PERTH LOCAL ACTION PLAN

The North Perth Local Action Plan identifies a need to focus on improving cleanliness.





ACTIONS:	
<b>ITEM 1.1</b> Implement the recommendations of the <b>North Perth Town Centre Public Open Space Study</b>	 North Perth Town Centre lacks a central public open space. There are currently two permanent public open spaces in the town centre, however these are both sited on the centres western boundary. These include Albert Square located at the Angove and Albert Street junction and the Multicultural Federation Gardens on View Street. These are some distance from the businesses and activity on Fitzgerald Street and a centrally located public open space is being explored. It is expected that a new central urban open space will provide a heart to the town centre and be the key focus for visitors and an activation program.
<b>ITEM 1.2</b> Prepare <b>Woodville Reserve Master Plan</b>	 The preparation of the Woodville Reserve Master Plan will provide an opportunity to better link this collection of community uses with the town centre.
<b>ITEM 1.3</b> Implement the <b>Town Centre Tidy Teams Business Case</b> recommendations	 The North Perth Local Action Plan identifies a need to focus on the cleanliness and maintenance of the North Perth Town Centre public realm. A Town Centre Tidy Team initiative would provide a specialised maintenance crew for the North Perth Town Centre with the aim of delivering a higher level of service and specialised maintenance.
<b>ITEM 1.4</b> Encourage <b>North Perth Plaza Site Improvements</b>	The footpath adjacent to the North Perth Plaza is cluttered with bollards, poorly located seating and empty planter boxes. De-cluttering the streetscape and upgrading the laneway on the north side of the Plaza will improve pedestrian comfort and make the site a better place for people. Similarly, improving the location and accessibility of cycle parking will assist to make the site a better place for people and the City will encourage these initiatives to facilitate positive change.

## EVENTS

### NORTH PERTH LOCAL: CONSULTATION 2014

The North Perth community said they would **like to see** the following events...

- .....Mardi Gras type event
- .....Food based events
- .....Handmade markets
- .....Free community events
- .....Music and arts based events
- .....Child friendly public spaces/family focused events

### CATALYSE® SCORECARD

Character, identity  
and vibrancy

**51%** below average

(North Perth specific)

Multiculturalism  
and harmony

**73%** industry leader

(City of Vincent wide)

A carefully curated events program in a town centre can amplify the local economy, connect the community, and raise the profile of the place to the broader public. A range of events that vary in scale and style that are designed for the local demographic should be programmed by either the City, North Perth Local and/or businesses (or together in partnership).

Events and activities must be carefully designed to cater for the range of demographic segments and the busy/fulltime workforce in North Perth.

The City needs to prepare an activation program with a focus on the recently upgraded public space at the Angove/Albert junction.

The City has recently improved the hiring process for town centre public spaces, including the Angove/Albert junction. North Perth Local and the local business community are encouraged to hire the Angove/Albert junction space to run events and activities. The hiring process needs to be promoted, simplified and a more user friendly online platform investigated.

North Perth Local are responsible for a variety of events which contribute to the local economy and development of the community. These include the monthly Car Boot Sale at the North Perth Plaza, and the bi-annual 6006 in the Park family concert and Angove Street Festival. Ongoing financial and resource support from the City for these events is required.

North Perth Local can access grant funding from the City via the Town Team Grant Program. This funding is primarily set aside for Town Teams to help improve the performance of town centres through initiatives such as events and activations. The Town Team Grant should continue to be supported with the amount of funding reviewed annually.

The Rosemount Hotel operates a regular vintage market known as the Golden Days Vintage Market from the adjacent car park. Markets are important attractors and incubators of local business. The City should continue to support this initiative.

The adjacent **Events Calendar** is an outline of the free public events that occur over the year in the North Perth Town Centre (at the time of writing of this plan).

### CULTURALLY DIVERSE



**42%**  
NORTH  
PERTH



**38.8%**  
GREATER  
PERTH



## NORTH PERTH LOCAL ACTION PLAN

The North Perth Local Action Plan states that there are currently limited opportunities to come together as a community so a focus on activities and events should be a priority. The North Perth Local Action Plan also provides an extensive list of strategies relating to communications and events which Items ### in the Place Plan will support.

North  
Perth  
Local



# 2017

JANUARY  	FEBRUARY  	MARCH  	APRIL 
MAY  	JUNE  	JULY  	AUGUST  
SEPTEMBER  	OCTOBER  	NOVEMBER   	DECEMBER  



NORTH PERTH PLAZA  
CAR BOOT SALE



GOLDEN DAYS  
VINTAGE MARKET



6006 CONCERT  
IN THE PARK

## ACTIONS:

### ITEM 1.5

Prepare and implement a North Perth **Town Centre Public Space Activation Schedule**

The use of public space in the town centre is currently managed but not curated. There is an opportunity to prepare a Town Centre Public Space Activation Schedule that outlines a series of events and activities that cater for the local demographic and the types of people visiting North Perth Town Centre.

Active and engaging public spaces attract people and encourage them to 'linger longer'. The City recognised the value of engaging visitors to stay longer and the Activation Schedule will be developed to facilitate this.

### ITEM 1.6

Create an **Online Hire Platform** and **Improved Booking System** for North Perth public spaces

A review of the booking systems for facilities and reserves will be undertaken to make it easier for the community to hire and use public spaces in North Perth.

### ITEM 1.7

Streamline the City's **Event Approvals Processes**

Ongoing efforts to refine and streamline the City's approval processes will make it easier for North Perth Local and the community to run events in town centre public spaces. This project will include better education of the City's approvals processes and encourage improved teamwork between the City's Service Units in order to deliver information and approvals in a timely manner. This project must include the use of user friendly online systems for approvals.

### ITEM 1.8

Provide ongoing support for **North Perth Local Events & Other Public Events**

Events are important for the local economy and bringing the community together. The City will provide ongoing support for events, including the existing Car Boot Sale, 6006 in the Park, Angove Street Festival and Golden Days Market.

### ITEM 1.9

Manage the **Town Team Grant Program**

North Perth Local is able to access grant funding through the Town Team Grant Program. This funding can be used to facilitate events, activities and/or initiatives that engage the local community, contribute to the local economy or improve the sustainability of the town team.

ACTIVITY

29

## MARKETING & BRANDING

### CATALYSE® SCORECARD

Economic development, tourism and job creation

**58%** above average  
(City of Vincent wide)

How the community is informed about local issues

**68%** industry leader  
(City of Vincent wide)

North Perth Town Centre is primarily branded through North Perth Local's website, WA Tourism websites and independent websites such as Urban List and Broadsheet Perth. A carefully considered and targeted marketing strategy will further promote the North Perth Town Centre to the broader community. Further work needs to be undertaken to understand the best approach to marketing, whether it is led by the City of Vincent, the town teams, or both.

A better working relationship with existing place promoters such as Urban List and Broadsheet Perth may improve promotion of the North Perth Town Centre to the broader community, especially for those businesses in the hospitality, health, retail and hair & beauty industries.

The marketing and branding strategy should be extended to promote business and non-city related events and activities. The current approach to marketing is limited to City led, City sponsored and/or community activities and events. This limits promotion of the North Perth Town Centre as a destination and the subsequent positive impact upon the local economy.

A partnership between the City and WA Tourism should be developed to better promote the North Perth Town Centre as a tourist destination.







NORTH PERTH LOCAL ACTION PLAN

The North Perth Local Action Plan identifies the need to market an image of North Perth as a business location with a high standard of services, a range of entertainment and food, recreation and retail.



ACTIONS:

ITEM 1.10

Prepare and implement a **North Perth Marketing & Branding Plan**

Marketing and branding is a critical component of effective place management and place promotion.

The City will prepare a coordinated Marketing and Branding Plan for Vincent's town centres, which will include the North Perth Town Centre. This plan will inform the use of the City's website, social media and general marketing. It will include developing a consolidated business list which will assist with the marketing of the town centre and improve the communication between the City and the town centre businesses

The extent to which the City will provide North Perth Local with marketing and place branding support will be outlined in the Marketing and Branding Plan. Prior to the plan being developed and formalised, the City should work with North Perth Local and make better use of existing digital marketing platforms such as 'Urban List' and 'Broadsheet Perth' to market North Perth's day and night time economy.

ITEM 1.11

Link in with **WA Tourism** and ensure that North Perth is marketed as a key inner city tourist destination

Tourism has a number of economic benefits and additional tourists in North Perth Town Centre would be good for the local economy.

The City recognised the opportunity to increase visitation and intends to promote the North Perth Town Centre to tourists looking for an authentic inner city Perth experience.

## SUPPORTING BUSINESS TO MEET THE NEEDS OF THE LOCAL COMMUNITY

### NORTH PERTH LOCAL: CONSULTATION 2014

The North Perth community said they **liked**...

Independent traders

Community feel

The North Perth community said they would **like to see**...

More small bars and local shops

Angove Street

Things for older kids to do

The local community said they like the mix of independent traders and the community feel. Part of North Perth Town Centres' distinct character is its mix of independent traders.

The CATALYSE® scorecard indicates that the local community believes the range of goods and services is below average. Despite this score the **Land Use Map** illustrates that the town centre currently has a diverse range of services. There is convenient access to a supermarket and an independent fresh food grocer, a chemist, a variety of professional services, health & wellbeing services, restaurants, a pub and a bar, and a variety of retail stores and leisure services.

As mentioned earlier (pg. 25), there are a significant number of millennial's who live in North Perth and the City anticipates that more will continue to move into the North Perth area. Millennial's share a number of general traits. A better understanding of these traits can help to inform businesses how to better meet the needs of their community. It is important for businesses to note that millennial's (generally):

- are tech savvy and high internet users;
- live in urban environments;
- are fashion conscious;
- are culturally in tune (music, film, books, theatre, art, etc);
- frequent restaurants and bars;
- like online shopping;
- like networking (social media, etc);
- are career driven
- can have relatively high incomes (or capacity for high income) and therefore spending power;
- have progressive attitudes and are socially conscious;
- are transitioning from renting to buying (can result in high levels of place migration); and
- like to travel.

Local business must understand the trends that drive spending. Millennial's (with their high disposable incomes) are more likely to be motivated by experience and more likely to buy locally branded and manufactured products.

The City of Vincent has a role to play informing local businesses of key retail trends in order to capitalise on millennial's spending habits (and other major retail trends), but also to contribute to the authenticity, distinctiveness and resilience of the local economy.

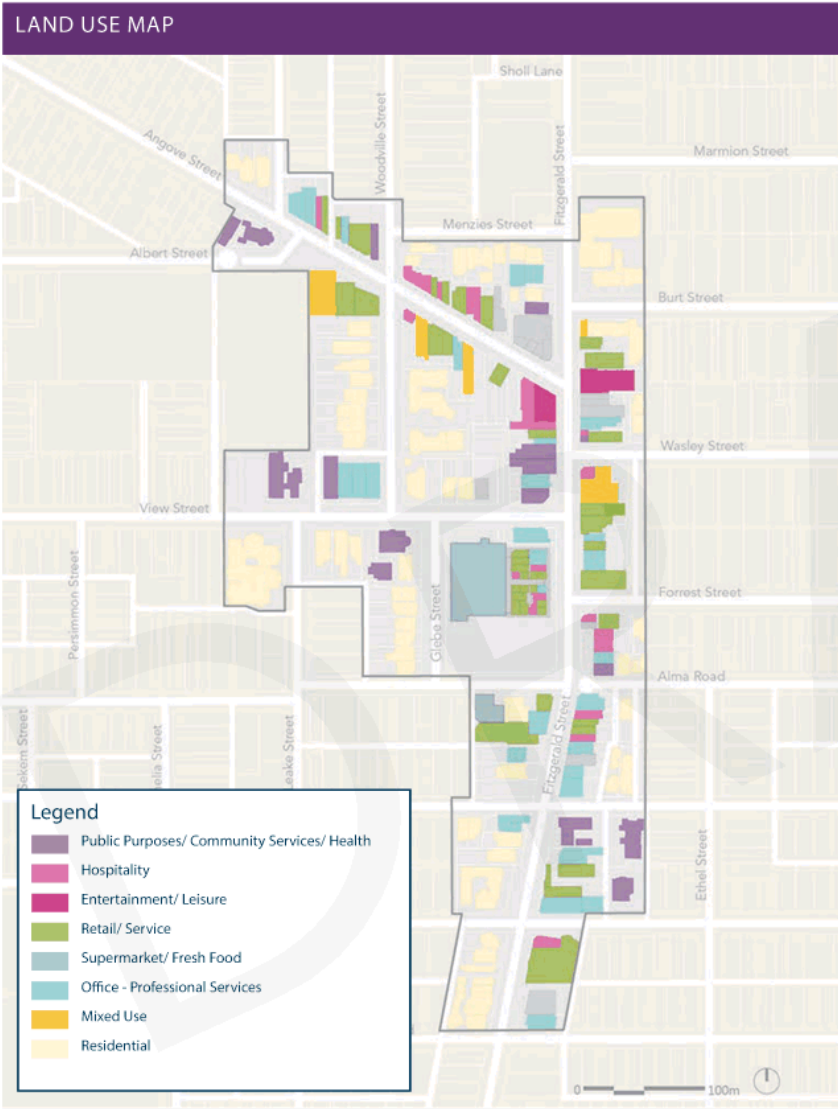
### CATALYSE® SCORECARD

Staff have a good understanding of community needs

**62%** above average  
(City of Vincent wide)

Range of goods & services

**52%** below average  
(North Perth specific)



ACTIONS:

**ITEM 1.12**  
Implement a **Business Engagement Program**

The Business Engagement Program will be a digital platform that businesses can access to review emerging trends, link into existing training and funding opportunities, obtain business support and be a forum for knowledge exchange. This Engagement Program will include trends and tips about catering to the local community and could also include networking events. This Engagement Program will help North Perth local businesses be the best they can be.

ACTIVITY



## AFTER-HOURS ACTIVITY

### NORTH PERTH LOCAL: CONSULTATION 2014

The North Perth community said they **didn't like...**

Lack of night time entertainment/economy (small bars)

The North Perth community said they would **like to see** the following activities...

Late night Christmas shopping

More night time eateries

Café's opening later

### CATALYSE® SCORECARD

Range of goods & services - **52%** (below average)  
(North Perth specific)

The **After-hours Trading Map** depicts businesses that are open after 6pm. Businesses open after 6pm include the local supermarket and bottleshop, a bar, a restaurant, the Rosemount Hotel and adjoining bottleshop, a 24hr gym, and a ten-pin bowling and snooker parlour. With the exception of the Supermarket and Gym these businesses are all located at the eastern end of Angove Street and northern end of Fitzgerald Street.

There are currently no public events running after hours in North Perth. However, the Rosemount Hotel is a well renowned music venue and hosts live music all year round.

The night time economy is made up of after-hours food and beverage activities; retailing; performance venues; cultural institutions; and sporting, leisure and gaming venues. After-hours activity is important and can generate significant sales revenue for business and boost local employment opportunities. A vibrant after-hours scene attracts tourists and visitors to town centres and makes them exciting and interesting places to live.

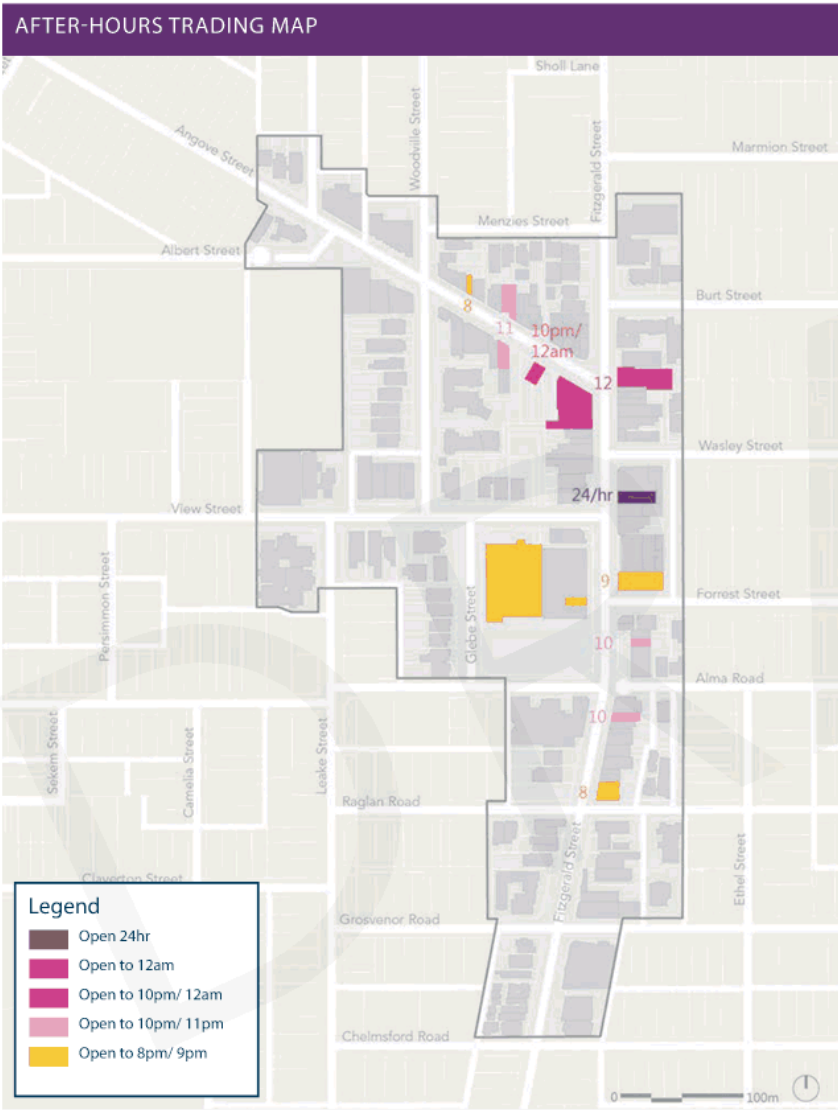
The primary generators of after-hours activity in the North Perth Town Centre is the supermarket and the Rosemount Hotel. Both of these uses attract specific target audiences with different habits and behaviours. The Rosemount Hotel is a well-established performance venue and attracts visitors from all over Perth to view a diverse range of music acts. It is an important cultural institution and a significant asset to the North Perth Town Centre economy that must be protected and promoted.

The supermarket and bottleshop generate considerable after-hours activity within the North Perth Plaza complex. However, most customers arrive and leave by car and the activity is internalised within the building. There is an opportunity for other business to leverage the activity generated by the local supermarket particularly future food and drink led uses.

There are a number of planning initiatives that could be implemented to improve the night time economy in the North Perth Town Centre.

Reviewing the City's car parking requirements (and by extension cash-in-lieu payment requirements) for night time related land uses may improve the affordability of setting up after-hours ventures. Similarly, a review of land use permissibility in the City's Town Planning Scheme may speed up planning approval assessment timeframes, or in some cases potentially remove the need for a planning approval all together.

Local businesses and North Perth Local should also be encouraged to run events that attract people to the town centre after-hours. These could be held in local business premises, on the street or in a town centre public space. The events should be carefully designed to cater for the local demographic as well as the types of people likely to visit North Perth.



ACTIONS:	
<b>ITEM 1.13</b> Advocate for <b>Live Music Venue Protection</b>	<p>The Rosemount Hotel is a cultural icon and a cornerstone of the North Perth Town Centre. Increased residential development in proximity to the Rosemount Hotel has the potential to create conflict with Western Australia’s noise regulation requirements.</p> <p>It is critical that this culturally significant place is protected and allowed to continue to operate as a music hub.</p>
<b>ITEM 1.14</b> Improve the <b>Planning Framework</b> for the North Perth Town Centre to facilitate the Night Time Economy	<p>For a town centre to succeed and be a great place it must be able to provide for the range of things that people like to do – work, shop, eat, drink, learn, recreate, convene, worship, heal, visit, celebrate and sleep (Speck, 2012).</p> <p>The Town Planning Scheme should have the flexibility to accommodate the full range of uses that are appropriate for a Town Centre. The regulatory focus should shift from land use to design. Liberalising land use permissibility in the Scheme may improve approval efficiency for night time related land uses and a review of the planning framework will identify where opportunities for improvements exist.</p>

ACTIVITY



## TOWN CENTRE SAFETY

### NORTH PERTH LOCAL: CONSULTATION 2014

The North Perth community said they **didn't like...**

Poor lighting

The North Perth community said they would **like to see...**

Safer, more pedestrian friendly streets

### NORTH PERTH LOCAL ACTION PLAN

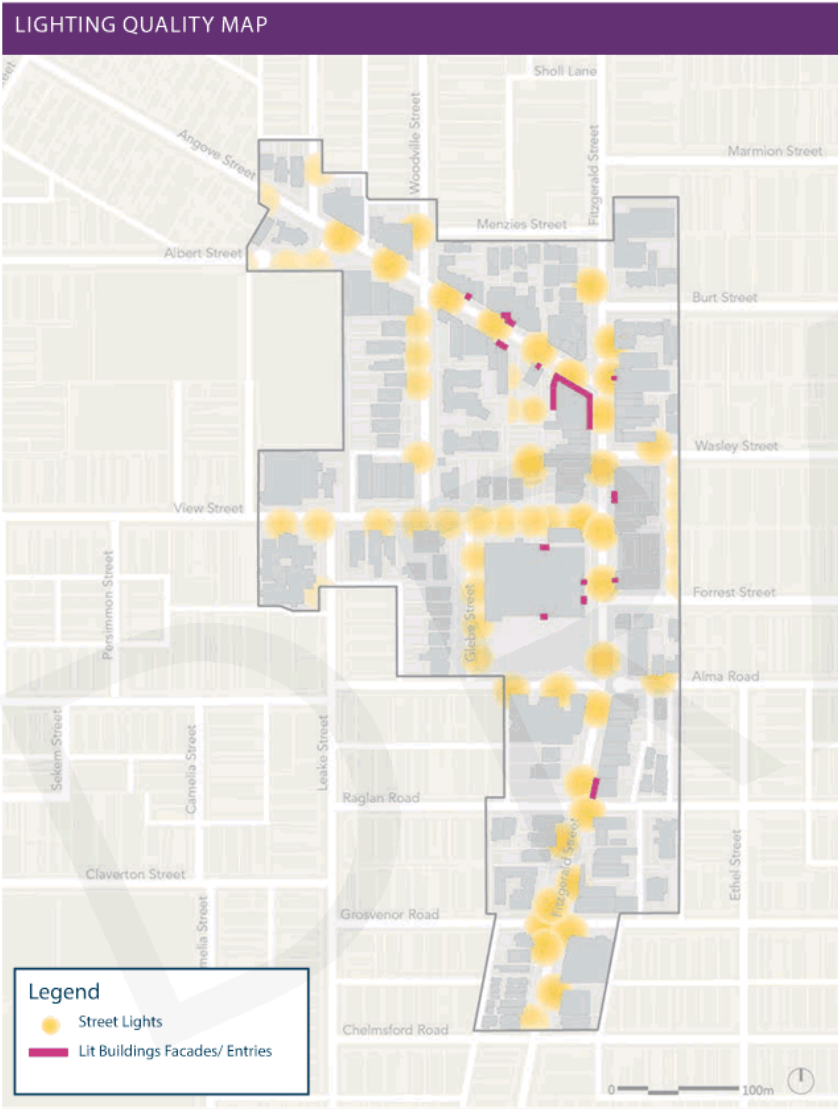
The North Perth Local Action Plan also identifies a need to focus on community safety.

North  
Perth  
Local

The **Lighting Quality Map** shows the quality of lighting in the North Perth Town Centre which is generally considered good except for a section at the eastern end of View Street. Pedestrian safety is generally considered to be good after hours with the exception of side streets and other areas which are poorly lit and devoid of activity.

The City is required to review the City's CCTV Strategy. This review may result in specific recommendations for the North Perth Town Centre. A CCTV network can contribute to community safety and security, especially after hours.





ACTIONS:	
ITEM 1.15 Implement the recommendations of the 2017/18 review of the City's CCTV Network	A CCTV network can contribute to community safety and security, especially afterhours.
ITEM 1.16 Investigate <b>Lighting Improvements</b> on View Street and Angove Street	Observation shows that lighting on View Street is poor. Community feedback revealed that the lighting on Angove Street could be improved to support the night time economy and improve safety.

ACTIVITY

## CREATING ACTIVE SHOPFRONTS

### NORTH PERTH LOCAL: CONSULTATION 2014

The North Perth community said they **liked...**

Independent traders ..... Angove Street

Community feel .....

The North Perth community said they would **like to see...**

Smaller commercial tenancies .....

The built form within the town centre varies between well-designed shopfronts through to inactive and dull frontages. There is much that businesses can do to make swift improvements to their shopfronts including:

- installing clear glazing so goods can be seen from the street;
- denoting clearly defined and inviting entries;
- taking pride in window dressing;
- bringing outside in, through the use of operable windows;
- embracing the footpath through the use of alfresco and displays of goods; and
- favouring sophisticated signage – less is more.

The photographs below are of shopfronts in the North Perth Town Centre that range from inactive to active in nature. The cumulative effect of poor quality signage, window dressings and lack of alfresco is an uninviting streetscape. Conversely the cumulative effect of beautiful and detailed shopfronts is an interesting streetscape that invites people to walk and explore.

The standard of shopfronts along Fitzgerald Street is improving. Shopfronts will continue to improve as an awareness of the link between store presentation, brand recognition and profit grows.

A suite of recent ground floor upgrades on Fitzgerald Street improve the interaction with the adjoining public space through the use of alfresco dining and outdoor displays. When a number of these ground floor upgrades occur in an area at the same time it significantly improves the pedestrian experience and stimulates economic activity.





The images below shows some of these small changes. The sum of many business making these small changes can be transformational.

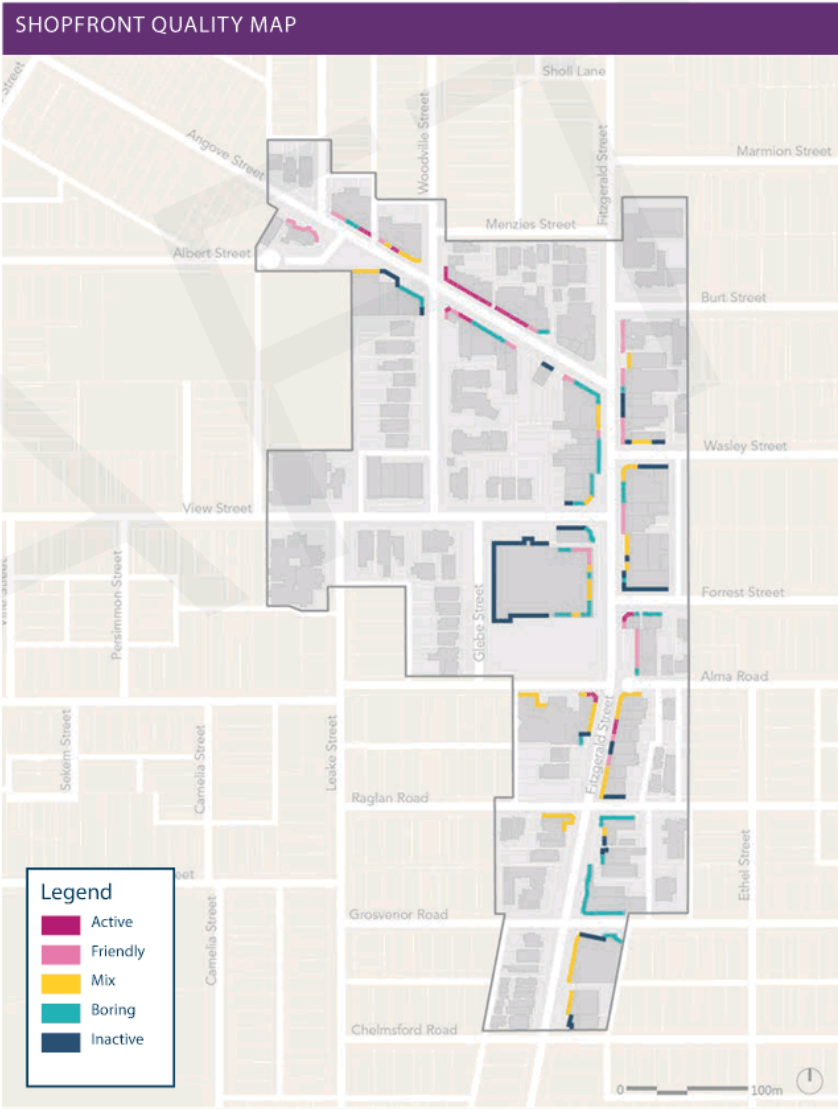


ACTIVITY



SHOPFRONT QUALITY

The **Shopfront Quality Map** outlines the quality of shopfronts in the North Perth Town Centre. The plan shows that the shopfront quality on Angove Street is good but that there are some large inactive facades and car parking areas on Fitzgerald Street which undermine pedestrian amenity and the town centres walkability.



**COMMENT:**

An active shopfront is an inviting shopfront. Shopfronts that display goods and invite people inside are really important to a functioning town centre. A trail of active shopfronts is like a trail of breadcrumbs for pedestrians. The key elements of an active shopfront are:

- Vertical emphasis (tall and skinny rather than short and wide);
- Fine grain (many doors and openings – 15 per 100m2);
- Building articulation (3D detailing – entry features, recesses, projections etc.);
- Materials and details (awnings, small signs, clear glazing, good lighting, window sills, textured materials); and
- Land use diversity.

The existing urban structure on Fitzgerald Street is good. Most shopfronts have the fundamentals to succeed, and the improvements required to get those shopfronts to an 'active level' would be relatively minor and could be undertaken by individual tenants. The difference in shopfront quality between Fitzgerald Street and Angove Street affects walkability and the pedestrian experience.

- The average tenancy width on Angove Street between Daphne Street and Fitzgerald Street is 7.5m.
- The average tenancy width on Fitzgerald Street between Angove Street and Raglan Road is 7.5m.

Long and skinny shopfronts are better in a town centre than short and wide tenancies. This is because long and skinny shopfront contribute to a finer grain streetscape and provide more interest at a pedestrian scale. The 7.5m average tenancy widths in North Perth Town Centre suggest that North Perth has the fundamental urban structure to succeed!

The City's Built Form Policy also provides clear and illustrative guidance for shopfront design to assist developers. The Built Form Policy provides clear requirements for tenancy width and depth as well as the key elements that contribute to a well designed shopfront. The City will need to continually review this Policy to make sure it is resulting in good built form outcomes.

The City also needs to be proactive in advocating for good ground floor design outcomes. This means using a variety of engagement techniques to educate the development industry of the benefits of good ground floor design.

**ACTIONS:****ITEM 1.17**

Advocate for **High Quality Ground Floor Design** to the development industry and business community

Good ground floor design outcomes not only deliver improvements to walkability but are also critical to the saleability of new ground floor tenancies and the success of businesses.

The City is committed to the continual promotion of good, high quality ground floor design outcomes and will advocate to developers and businesses to achieve these.

**ITEM 1.18**

Investigate a **Planning Framework** for the North Perth Town Centre that will ensure appropriate ground floor design outcomes are achieved

The standard of ground floor design in new town centre developments has been very poor in recent years. The City needs to continuously review the Built Form Policy to ensure it provides clear guidance and a baseline standard for acceptable ground floor design.

**ITEM 1.19**

Amend the **Trading in Public Places Local Law 2008 & Local Government Property Local Law 2008** including the introduction of a self-administering process

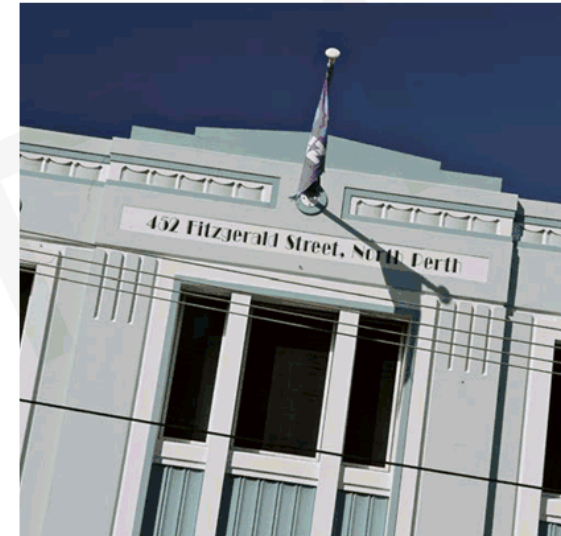


Vibrant places are often places which support the use of the public realm for a variety of uses and activities including alfresco dining, goods displays and street performers.

Amendments to the Trading in Public Places and Local Government Property Local Laws will make it easier for businesses to utilise the public space in front of their shopfronts by enabling an online self-administering process, that reduces paperwork and approval timeframes.

## HERITAGE

There are eleven heritage listed buildings in the North Perth Town Centre. The North Perth Primary School, North Perth Town Hall, former North Perth Post Office and former North Perth Fire Station are the only state listed heritage buildings.



### NORTH PERTH LOCAL: CONSULTATION 2014

The North Perth community said they **liked...**

Heritage buildings

The North Perth community said they would **like to see...**

Heritage and character protection

### COMMENT:

Older buildings in North Perth Town Centre (most of which are not heritage protected) include many of the design details outlined in the Active Shopfronts section and it is for this reason they should be protected or integrated into any future redevelopment. Example pictures of the shopfront detail in these buildings is provided below.



Heritage buildings provide the character that make places authentic. The community are deeply connected to buildings that have been carefully designed and have slowly aged into their surroundings. These assets must be optimised and used as attractors.

There is also an opportunity to maximise the use and exposure of the newly renovated North Perth Town Hall.

ACTIONS:

**ITEM 1.20**  
**Maximise the Use of the North Perth Town Hall** and capitalise on its cultural significance and character

The recently renovated North Perth Town Hall has the potential to be used more effectively. The North Perth Town Hall should be accessible to the entire community and a place where people come to meet. It is an ideal location for more community events and work will be undertaken to increase its use.

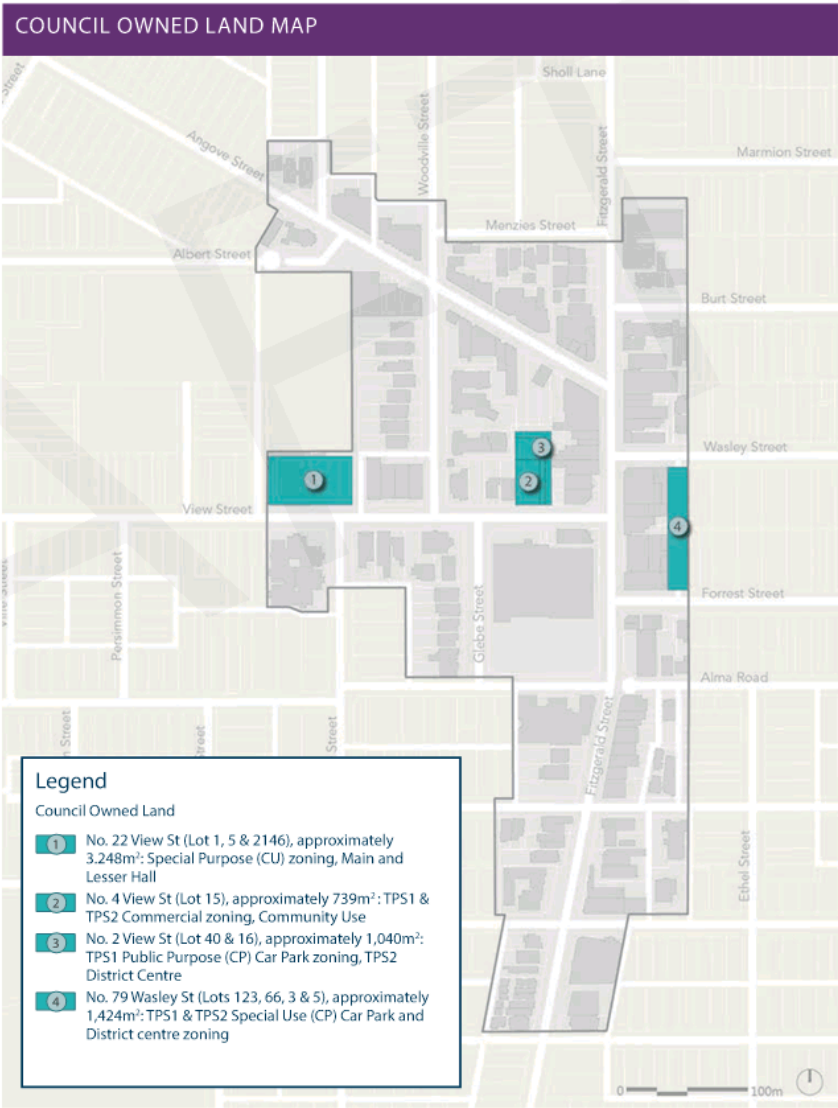


# DEVELOPMENT OPPORTUNITIES

There are a number of key development sites in the North Perth Town Centre. The most strategically located development site is the North Perth Plaza – an ageing and car oriented shopping centre on Fitzgerald Street.

The ownership of North Perth Plaza presents some constraints for redevelopment in the short term. The **Council Owned Land Map** depicts the City owned land at Lot 15, 16 and 40 View Street which could present an opportunity for high quality infill development and urban open space in the short to medium term (subject to investigation). This represents an opportunity to demonstrate high quality development that is tailored to attracting and retaining millennials as well as other key demographic segments such as over 60's (see below) and empty nesters.

The redevelopment of Lot 15, 16 and 40 View Street could potentially accommodate affordable housing and commercial space that meets the needs of the local community.



**ACTIONS:****ITEM 1.21**

Prepare a **Strategy for Council Owned Land** within the North Perth Town Centre

A strategy should be undertaken to consider the future of Council owned land. The strategy could explore the strategic acquisition of land as well as the provision of affordable housing, parking improvements and enhanced town centre connections.

**ITEM 1.22**

Facilitate stakeholder negotiations to **Redevelop the North Perth Plaza**

The redevelopment of North Perth Plaza poses a number of opportunities. Redevelopment could see the site deliver a land use tenancy mix that better meets the needs of the local community and includes high quality public spaces and housing that is innovative, bespoke and affordable.

Ongoing advocacy from the City is required to promote the redevelopment of the North Perth Plaza site. The City will proactively assist landowners and developers with stakeholder negotiations to ensure that redevelopment plans are of a high quality and integrate well with the surrounding streets and the adjacent North Perth Plaza bus stop.



ANGOVE/ALBERT STREET PUBLIC OPEN SPACE

DRAFT NORTH PERTH TOWN CENTRE PLACE PLAN

45

# THE NORTH PERTH TOWN CENTRE WILL FIND THE RIGHT BALANCE BETWEEN CARS, BUSES, BICYCLES AND PEDESTRIANS, BECOMING A GREAT PLACE FOR PEOPLE AND BUSINESS.

Successful town centres are walkable town centres and it is for this reason that the City needs to *rethink movement through the town centre*. How do we create a more walkable environment? How do we encourage greater use of public transport? How do we create a much better cycling environment so that bike becomes a viable alternative to the car?

*Improving the pedestrian environment* has major ramifications for the liveability of North Perth providing economic, social, environmental and health benefits. There is room for improvement across the entire Town Centre, but special focus on the Fitzgerald Street environment is required as it is currently hostile to pedestrians which is bad for business.

# 02 MOVEMENT

RETHINK MOVEMENT THROUGH THE TOWN CENTRE	48
IMPROVING THE PEDESTRIAN ENVIRONMENT	53



## RETHINKING MOVEMENT THROUGH THE TOWN CENTRE

### NORTH PERTH LOCAL: CONSULTATION 2014

The North Perth community said they **like...**

the bus service on Fitzgerald Street

The North Perth community said they **didn't like...**

the lack of cycling infrastructure

speeding on residential streets

The North Perth community said they would **like to see...**

Better cycling infrastructure

### CATALYSE® SCORECARD

Parking management & control **38%** below average (North Perth specific)

Ease of access **54%** below average (North Perth specific)

### COMMENT:

Higher levels of cycling, walking and public transport usage can be linked to higher levels of employment self-sufficiency. As an inner city neighbourhood North Perth records low levels of public transport usage, cycling and walking to work. Self-sufficient communities are more resilient during economic cycles and are more likely to have successful local economies and vibrant communities.





## THE MOVEMENT NETWORK

North Perth Town Centre has developed as a main street shopping environment along both Fitzgerald and Angove Streets. Fitzgerald Street has historically been the centres primary central spine with Angove Street being the secondary spine. Fitzgerald Street itself has developed over the years as a major vehicle route funnelling traffic from the north into the City and is classified as a Distributor A Road. Angove Street in comparison has a lower order classification as a Distributor B Road and is less heavily trafficked. These classifications and the level of traffic using the roads each day has significantly influenced the landscape of the town centre and is one of the reasons Angove Street has evolved to become a more comfortable and pedestrian friendly strip.

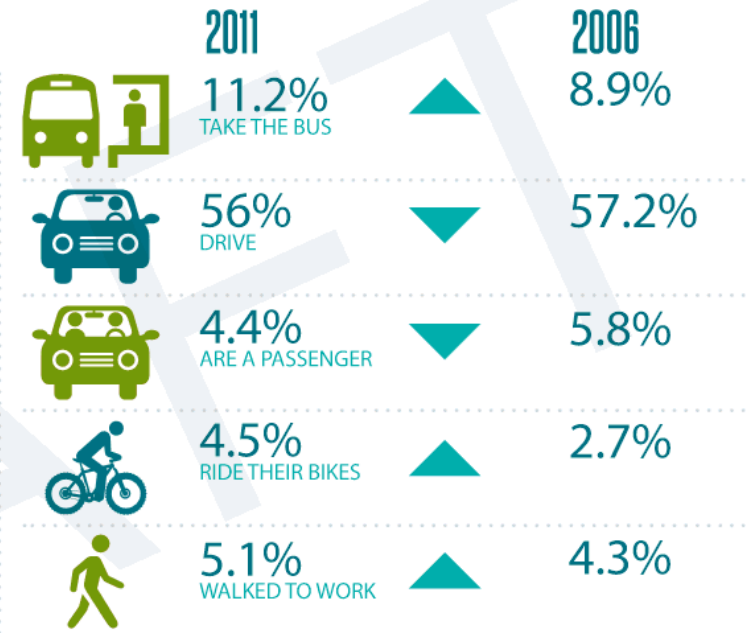
The **Movement Network Map** depicts the routes people travel through the North Perth Town Centre by car, bicycle or bus. However, it does not detail the quality of the walking environment.

TRANSPORT PREFERENCES

CENSUS DATA FROM 2011 REVEALS THAT



THIS COMPARES WITH



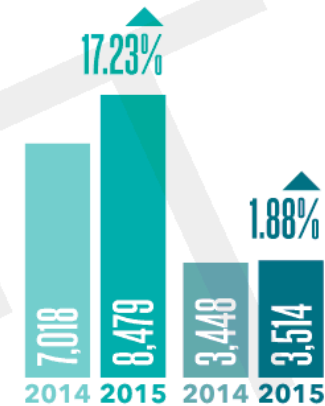




## BUSES

The Public Transport Authority have recently upgraded Fitzgerald Street to include priority bus lanes. Past bus services have been rationalised into Bus Route 960. Bus Route 960 stops at the North Perth Plaza bus stop (the only public transport node in the town centre) every 10 minutes.

Data from the Public Transport Authority shows an increase in people alighting at the North Perth Plaza bus stop over the past 2 years.



NORTH PERTH PLAZA

## CARS

In 2013/14 Fitzgerald Street averaged 23,998 cars a day which is only a slight increase from the 22,749 cars per day in 2009/10. These vehicle volumes are similar to Beaufort Street which average 22,974 in 2012/13.



The **Vehicle Speed Map** depicts the average car speeds and traditional traffic management measures which have been implemented to reduce speeds in the town centre.

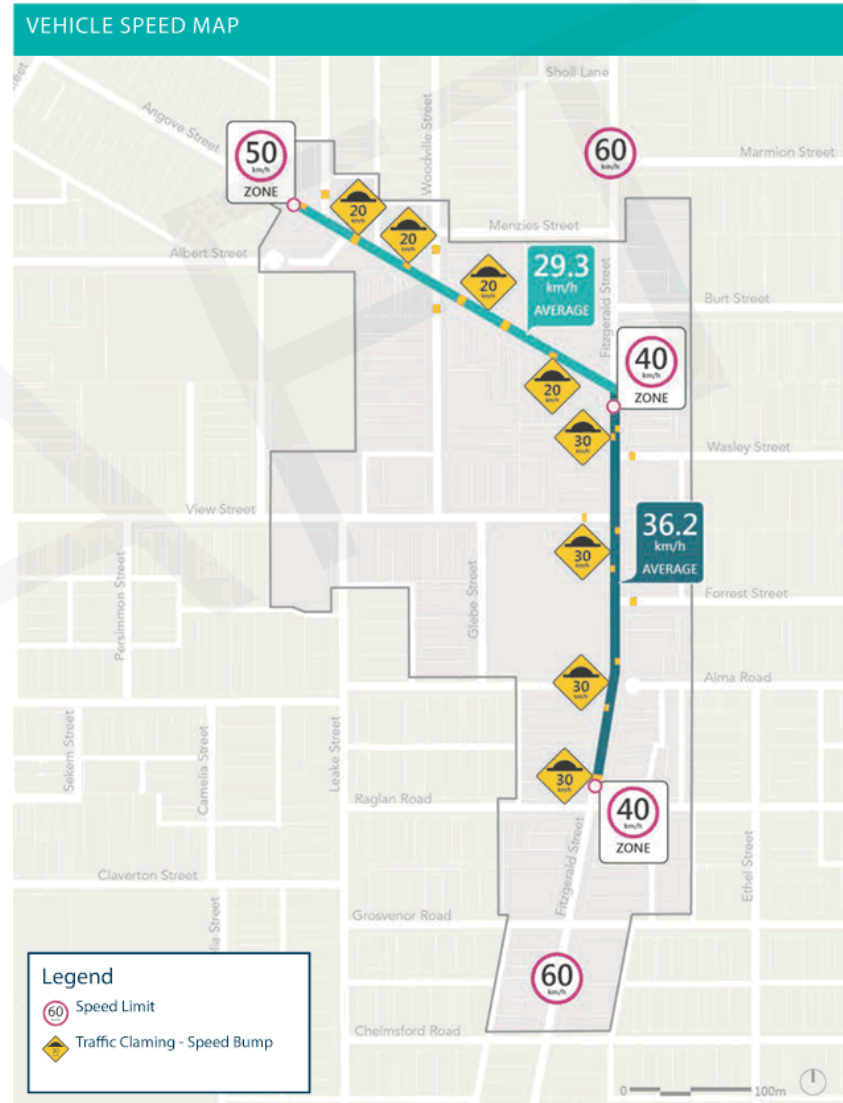
- Average Speed vs. Speed Limit on Fitzgerald Street, between Angove and Raglan (Main Roads 2009) = 36.2kmph vs. 40kmph
- Average Speeds / Speed Limit on Angove Street = 29.3kmph v 50kmph

By way of comparison – Average Speed on Beaufort Street between Walcott and Chelmsford is 39kmph (40kmph speed limit).

### COMMENT:

Vehicle speed averages on Fitzgerald Street are comparable to Beaufort Street yet the pedestrian experience is poor in comparison. The vehicle speeds and pedestrian experience on Angove Street is currently considered good.

There are a range of physical differences between Fitzgerald Street and Beaufort Street that result in a different pedestrian experience.



## RETHINKING MOVEMENT

The City does not currently have a strategic position on how it prefers its residents and visitors to 'get around'. This position will be established during the preparation of a Vincent Transport Strategy which will outline actions relating to walking, cycling, public transport and cars (including car parking).

The data shows car ownership has remained high in North Perth. Most people still drive to work. A preference for cars impacts on the volume of vehicles moving through the local road network.

It is important to note that congested town centres are not necessarily a negative for businesses and pedestrians. When cars are moving slowly it makes it easier for people to cross the street and businesses get good exposure. A perception of congestion as a negative has led to the implementation of traditional traffic management measures that aim to alleviate congestion and improve vehicle flow. These interventions have resulted in design changes that undermine the 'permeability' of the road network (ie. no right turns), road widening, and the rationalisation and formalisation of pedestrian crossings (as outlined above), which creates a car friendly environment requiring less driver concentration. These types of interventions have been made on Fitzgerald Street over a number of years and have restricted the improvement of the pedestrian experience and by extension the local economy.

Rather than focusing on reducing vehicle congestion, the focus should be placed on promoting alternate travel methods and the improvement of associated infrastructure.

Focus should also be placed on increasing employment self-sufficiency, i.e. getting people to live closer to where they work or working closer to where they live and cutting out the need to travel long distances. Many of these solutions sit at a regional and state level but there is much that can be done locally. Local actions will be developed and outlined in the future Vincent Transport Strategy.

Further investigation is also required to understand how accessible the North Perth Town Centre is at night. Are there regular buses running? Are there places for Taxi's and ride share vehicles to park in central and easily accessible locations? How easy and safe is it to walk or cycle to North Perth Town Centre after dark? This will be explored in the future Vincent Transport Strategy.

The high social and physical cost of car parking is often not realised or acknowledged. Developing additional car parking in established town centres can be difficult without large scale redevelopment. Continuing to develop at-grade parking to cater for the ever increasing population and demand, poses a threat to the historic fabric of North Perth Town Centre and perpetuates hyper-mobility and development on Perth's fringes. To reduce the negative social and physical impacts associated with increased car parking, better management of existing parking is need in conjunction with quality public transport options. Once improved management processes and transport options have been implemented, an education program is needed to market the improvements and inform the community of the changes and the benefits.

### NORTH PERTH LOCAL ACTION PLAN

Car parking management is identified as an area for improvement in the North Perth Local Action Plan..

North  
Perth  
Local

**ACTIONS:****ITEM 2.1**

Prepare a **Transport Strategy** and Implement the **North Perth Parking Study**

The City of Vincent does not have a Transport Strategy. This means the City does not have a position on how best they would like people to move in Vincent. A Transport Strategy would include place specific actions and strategies relating to cars, parking, public transport, cycling and walking. Any North Perth Town Centre specific recommendations would also be included in the North Perth Town Centre Place Plan, as part of a future update.

The term 'active transport' covers modes that require some level of activity, such as walking, cycling and public transport (walking to and from stations). Future improvements that relate to active transport in the North Perth Town Centre will need to align with this Strategy.

**ITEM 2.2**

**Advocate to State Transport Authorities for improvements to Transport Infrastructure** including improved east-west connections

'A questionnaire conducted in 2008 with City of Vincent residents revealed that 90% of respondents would support the introduction of free transit within the City' (City of Vincent & Luxmoore Parking Consulting, 2008). Buses operating in the Free Transit Zone is generally known as the CAT service (Central Area Transit Service). This is a popular and highly effective short range bus service that could extend into the North Perth Town Centre.

**ITEM 2.3**

Advocate for **After-hours Transport Options**

North Perth Town Centre is currently difficult to get home from at night. If you live nearby walking and cycling are viable options, but cars, ride share and taxi are the only other viable means of transport.

Service and design changes should be made to promote use of Public Transport after dark.

The City should work closely with ride share companies as they are able to closely manage their drivers to minimise the impact pick up and set downs have on the movement network.

**ACTIONS:****ITEM 2.4**

Prepare a **Transport Education Program**

The Catalyse scorecard revealed that parking was an issue in North Perth and that in general more parking should be provided. Providing more parking is problematic, because the impact is broad ranging and often negative. Parking education is identified as an action in the City's Car Parking Strategy 2010 and the North Perth community should be informed of the environmental, social and true capital costs and implications associated with parking.

There are large benefits to better managing existing parking as opposed to creating more parking. These include:

- less congestion;
- higher public transport use; and
- more revenue (parking and rates) to reinvest in the town centre.

Perth has an embedded car culture and there can sometimes be an expectation that parking remains free and unrestricted. When parking is free and unrestricted it can negatively affect the performance of a town centre because it encourages driving, increases traffic and undermines public transport, cycling and walking (Jaffe, E. 2014)

## IMPROVING THE PEDESTRIAN ENVIRONMENT

### NORTH PERTH LOCAL: CONSULTATION 2014

The North Perth community said they would **like to see...**

.....  
Safer, more pedestrian friendly streets

.....  
Better pedestrian crossing points

The North Perth community said they **didn't like...**

.....  
Pedestrian hostility on Fitzgerald Street

.....  
Lack of attention by City of Vincent

### CATALYSE@ SCORECARD

Ease of access score - **54%** below average (North Perth specific)

Fitzgerald Street is reserved as an 'Other Regional Road' in the Metropolitan Region Scheme. This means Fitzgerald Street is considered an important road for connecting people and goods. Our state roads authority, Main Roads Western Australia (MRWA) advise and assist the City of Vincent in the management of Fitzgerald Street.

Fitzgerald Street has another important purpose. It is a place for people. It connects people between businesses on the eastern and western side of the street. It contains the street trees that shade people as they walk on its footpaths and the public art that people look at as they sit on public benches.

Data shows that on average vehicle speeds on Fitzgerald Street do not exceed the speed limit and are comparable to neighbouring Beaufort Street. Yet Beaufort Street functions better as a place for people – why? Observational studies show that noise, constant traffic movement, narrow footpath widths, and buses passing close to pedestrians are impacting pedestrian comfort in a negative way.

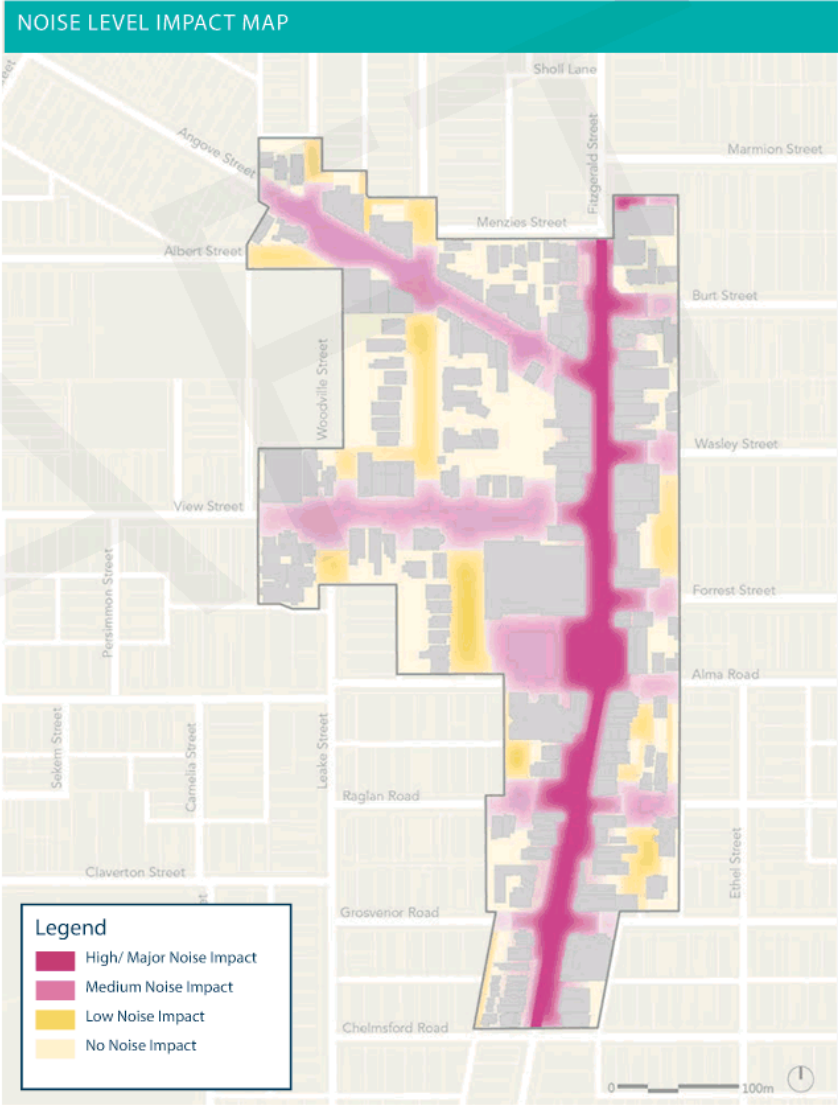


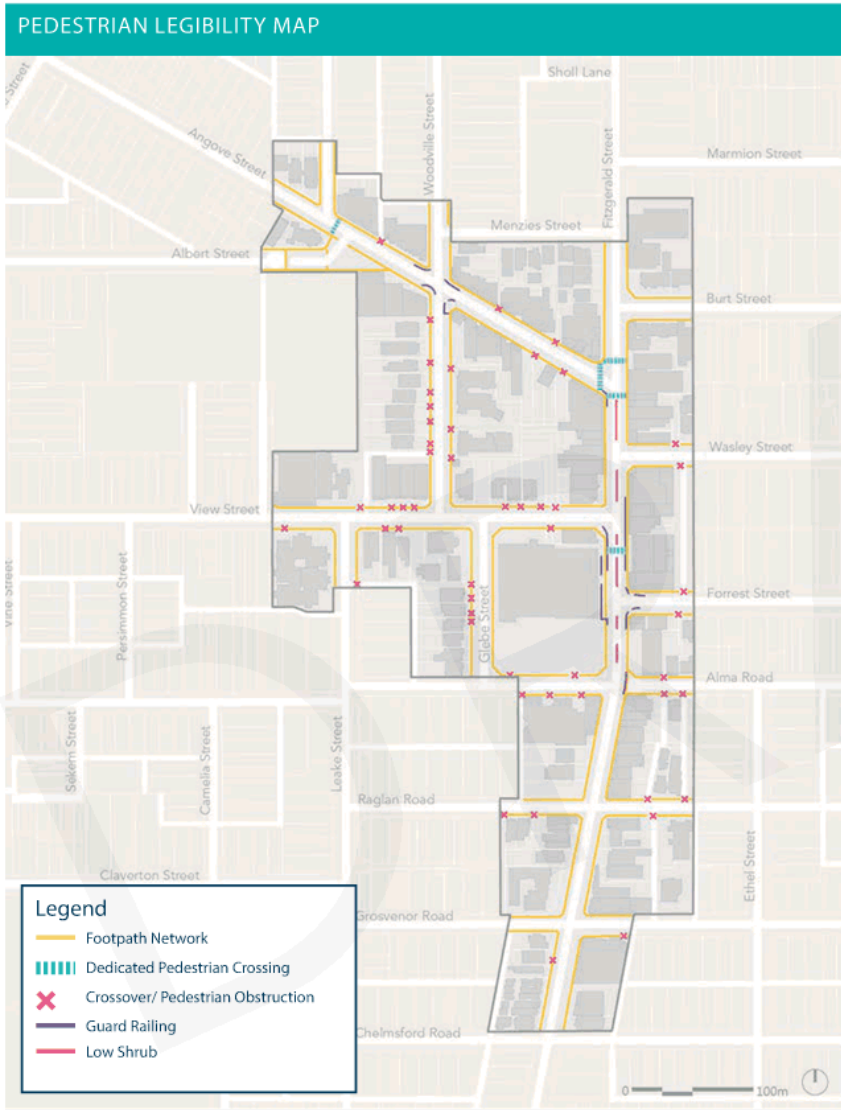
NOISE IMPACT

The **Noise Level Impact Map** depicts the noise levels in North Perth Town Centre which are higher along Fitzgerald Street than on Angove Street, View Street and other side streets. The higher levels of noise on Fitzgerald Street impacts on the pedestrian experience.

COMMENT:

The impact of noise from both buses and cars can significantly undermine the amenity for pedestrians and can therefore impact upon the local economy.





## PEDESTRIAN ENVIRONMENT

The **Pedestrian Legibility Map** shows formal crossings and impediments to crossing the street in the North Perth Town Centre. Fitzgerald Street is more difficult to cross because of the amount of pedestrian impediments. This contributes to the environment feeling hostile and un-safe.

### COMMENT:

When pedestrians feel exposed on the footpath or intimidated to cross the road it impacts upon the shopping experience, the outdoor dining experience and further encourages car use over walking, cycling and catching public transport.

Fitzgerald Street has been designed to 'funnel' pedestrians to formalised crossing points as shown in the Pedestrian Legibility Map. A variety of measures have been installed in the North Perth Town Centre over time to deter people from freely crossing Fitzgerald Street. These measures have included guard railing and median hedges (which have now been removed). Such impediments create a dangerous environment for pedestrians and inhibit walkability, which impacts upon the local economy and liveability.

WEATHER PROTECTION

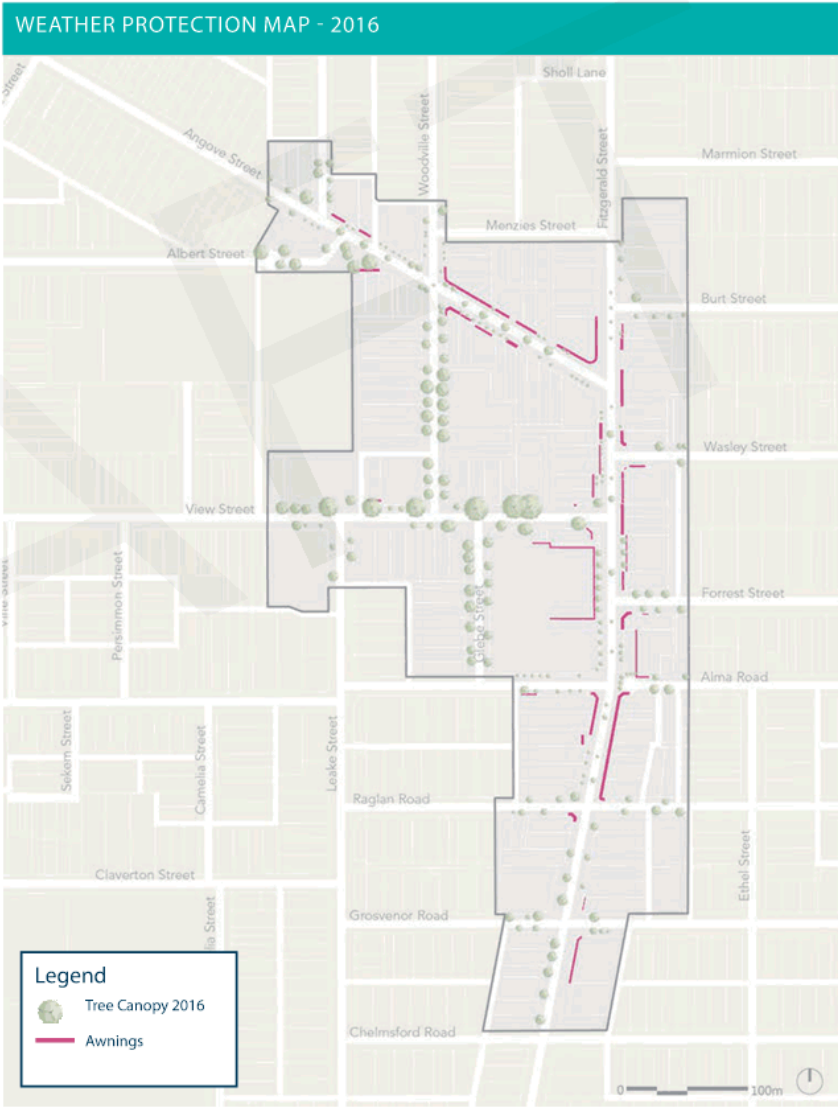
The **Weather Protection Map** 2016 shows those public areas that are under existing canopy cover or awnings.

Extensive planting in 2015/16 as part of the City's Greening Plan has dramatically improved the weather protection along Angove Street and Fitzgerald Street while View Street and Woodville Streets already benefited from mature street trees.

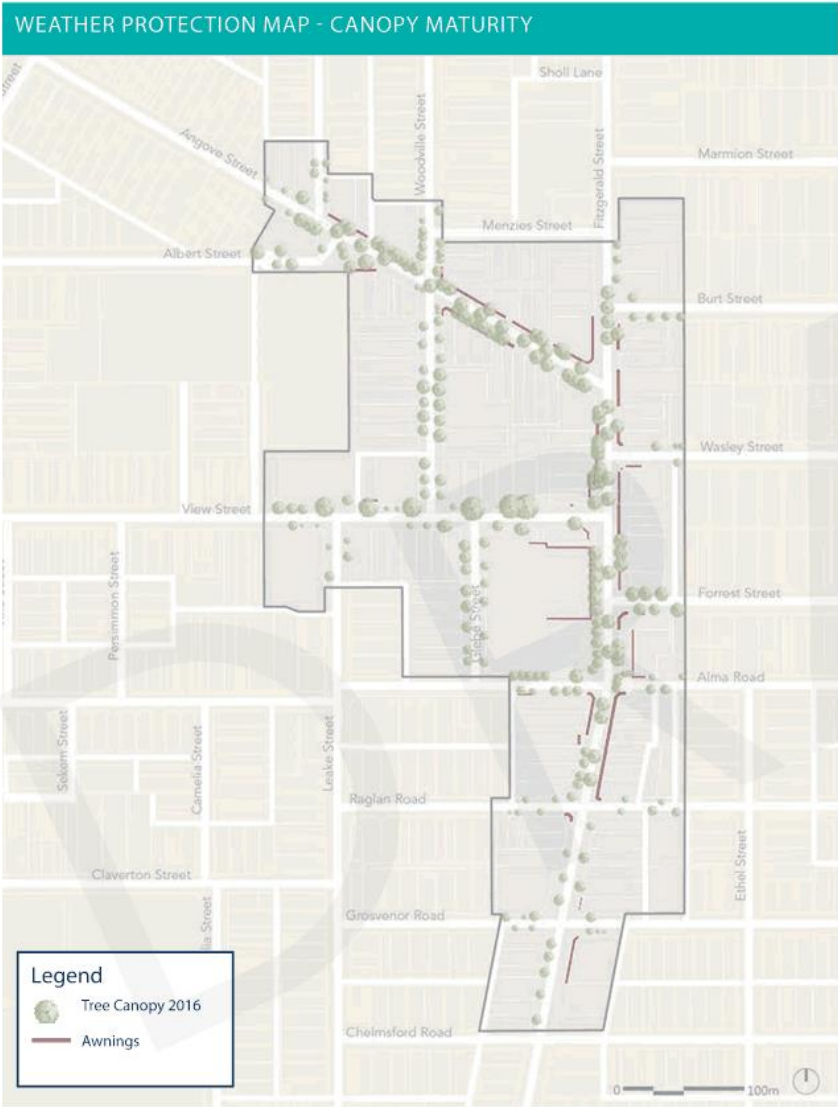
The **Weather Protection Map** also forecasts future shade protection and canopy cover as younger trees reach maturity.

COMMENT:

Recent tree plantings on Fitzgerald, Angove and Alma Streets will ensure that future tree canopy coverage will reach out over the street creating a more comfortable pedestrian and cycling environment. Ongoing maintenance of these trees will be critical to ensure they reach full maturity.







MOVEMENT



## IMPROVEMENTS FOR PEDESTRIANS

Clever design can influence driver behaviour and improve the pedestrian environment. The use of on-street parking as a buffer between pedestrians and moving vehicles is one such design measure that could be implemented to create a safer and more comfortable environment.

Observation has revealed that it is difficult to cross the road on Fitzgerald Street in comparison to Angove Street, which is calmer and less noisy. This, for the main part, is due to the raised and narrow median, existing guard railing, enlarged intersections, two lanes of free flowing traffic, and wide carriageway. The guard railing was installed to funnel pedestrians to dedicated crossings at the Angove Street and North Perth Plaza traffic lights. However, successful town centres are places where pedestrians are prioritised and welcome to walk and meander as they please.

Future landscaping and street design must prioritise pedestrian comfort and improve walkability. In addition to an upgrade of the Fitzgerald Street streetscape there are a number of opportunities to improve pedestrian connectivity to Angove Street and the Heritage Precinct on View Street. The Heritage Precinct on View Street is only a 5 minute walk from Fitzgerald Street but is hidden and feels disconnected. A consistent landscaping theme on View Street between Fitzgerald Street, the northern entrance to the North Perth Plaza and the Heritage Precinct will improve walkability.

A better pedestrian connection between Angove Street and the North Perth Plaza could be obtained through a carefully planned pedestrian link through the Rosemount Hotel and View Street car parks.

At present the Angove and Fitzgerald Street intersection is difficult to cross. The intersection is large and the wait times for pedestrians at the traffic lights excessive. There is an opportunity to reduce the width of the truncation turning west given that buses do not follow a route along Angove Street. An investigation as to how this intersection could be made more comfortable for pedestrians is required.

The western entrance to the North Perth Town Centre on Angove Street is uniquely positioned to accommodate a series of woonerf's or shared spaces adjacent to the recently upgrade open space on the corner of Angove Street and Albert Street. A woonerf is a street that gives equal priority to all road users. Equal priority is provided via the design of the space – the carriageway is flush with the footpath, signs and line marking is limited, while footpath and road materials are the same or similar. The intent of this network of shared spaces is to create a calm western entrance to the North Perth Town Centre and capitalise on the sense of enclosure provided by the adjacent mixed use developments, retail and commercial shopfronts, North Perth Primary School and the Church on the corner.

Walkability can be enhanced throughout the entire town centre by undergrounding existing overhead power lines. This will allow the recently planted street trees to grow and stretch across the street. Mature street trees are a simple yet vital component of the public realm providing not only a more attractive and comfortable pedestrian environment, but also sensory stimulation with sound, movement and dappled natural light. Street trees enclose the street space with green canopies providing a connection to the natural world from which urban dwellers can often have perceived disconnect.

Wayfinding is a critical component to the legibility and walkability of a place. Wayfinding determines how people decide to move through space. Those decisions are guided by architecture, urban design, landmarks and views. Those decisions are also supported by signage and tactile interventions (such as textured paving). Wayfinding in the North Perth Town Centre has significant room for improvement. An over proliferation of signage and styles competes for attention and can result in confusion. Angove Street feels disconnected from Fitzgerald Street which feels disconnected from the Heritage Precinct. The development of a Wayfinding Strategy is an important action.

Wayfinding improvements will inevitably include the naming of several currently unnamed laneways in the town centre. Policy No. 2.2.8 Laneways and Rights of Way has presented some administrative difficulties and will need to be reviewed.

Fitzgerald Street is also a key public transport route, connecting the inner and outer north to Perth City. The bus stop in front of North Perth Plaza has the potential to be a major transport interchange and potentially a catalyst for the redevelopment of the North Perth Plaza site. Improving and naming this bus stop has the potential to increase public transport patronage and in turn provide significant economic, social and health benefits.

Bus noise has a major impact on pedestrian comfort in the town centre and a case should be made for improving bus noise emissions.





## ACTIONS:

## ITEM 2.5

Plan and implement  
**Upgrades to Fitzgerald Street**

It is difficult to cross Fitzgerald Street. Hedges and guard rails installed to improve safety actually reduce the ability for the pedestrian and cyclists to cross the road and inadvertently reduce driver focus.

*"Accidents are more likely when a road appears to be safer than it really is. Some measures which have been applied in the interests of safety have little or no-proven effect. Much of the current guard-railing give drivers the impression that a road is safe enough for them to relax concentration".* (Pg 10, Street Design for All, Department for Transport, UK, 2014)

The attractiveness of North Perth Town Centre is also impacted by streetscape clutter. This includes road signs, hedges, guard rails, business signage and poorly located street furniture. Removing much of this clutter will improve the attractiveness of the town centre.

*"The economic wellbeing of city, town or village may depend significantly on the appearance of its streets and public spaces. Clutter has an eroding effect on the appearance of a street".* (Pg 5, Street Design for All, Department for Transport, UK, 2014)

Improvements to the streetscape including investigating an increase in footpath widths, reducing intersection sizes and further investigating the need for more bicycle parking will induce more walking and slow cycling. Where possible active transport modes should gain priority over vehicles.

This work should also include further investigation into the development of a raised plateau on Fitzgerald Street to improve pedestrian movement across Fitzgerald Street (as identified in the North Perth Master Plan, 2012). Preliminary designs have already been prepared and will be the basis for further work.

## ACTIONS:

## ITEM 2.6

Plan and implement a  
**View Street Landscape Link** along View Street between Fitzgerald Street and the traditional heritage buildings

The pedestrian connections between Fitzgerald Street and the traditional heritage town centre along View Street are currently poor. The implementation of a green link would improve the pedestrian connectivity between Fitzgerald Street and the traditional heritage buildings and could include additional landscaping such as verge upgrades and street tree plantings.

## ITEM 2.7

Plan and implement a  
**View Street Car Park and Rosemount Hotel Link**

The North Perth Master Plan 2012 identifies a landscaped pedestrian link between the North Perth Plaza on View Street and the shops fronting Angove Street. The link cuts through the View Street and Rosemount Hotel Car Parks, connecting the two. The delivery of this important connection will improve the walkability of the town centre and may simplify the management of these car parks as well as improve parking efficiencies.

## ITEM 2.8

Plan **Angove/Fitzgerald Street Intersection Improvements**

The pedestrian environment at the Angove Street and Fitzgerald Street intersection is currently poor and somewhat difficult to cross. Improvements to the design and management of this intersection should be explored to enhance pedestrian movement. Cycling starter boxes should also be considered at this intersection.

## ACTIONS:

## ITEM 2.9

Plan and implement **Shared Spaces at Angove Street and Albert Street** adjacent to Albert/Angove Public Open Space

The Albert/Angove Junction was upgraded in 2016 from an unusable verge space to a comfortable public space. It is now able to host a range of activities and small scale events.

The location of the space lends itself to further refinement, being enclosed by well-designed ground floor tenancies, medium density residential, the North Perth Primary School and the Macedonian Orthodox Church.

This space has the potential to be expanded into the surrounding road network via a series of shared spaces that would give greater priority to active transport modes.

## ITEM 2.10

Investigate **Underground Power Program/ Alternative Funding Strategy**



Mature street trees are a simple yet vital component of the public realm providing not only a more attractive and comfortable pedestrian environment, but also sensory stimulation with sound, movement and dappled natural light. Street trees enclose the street space with green canopies and provide a connection to the natural world from which urban dwellers can often have perceived disconnect.

Trees cannot reach maturity underneath overhead power lines due to Western Powers' separation requirements. Therefore a strategy to underground power is necessary.

## ACTIONS:

## ITEM 2.11

Develop a **Wayfinding Strategy** (pedestrian signage, Perth Bicycle Network, laneway naming and parking)

To supplement the upgrade of Fitzgerald Street the development of a Wayfinding Strategy will:

- create a comprehensive, clear and consistent visual communication system with concise messaging; and
- only include the information that is relevant to the space, location and navigation path.

## ITEM 2.12

Review the naming requirements within the **Laneways and Rights of Way Policy 2.2.8**

Policy No. 2.2.8 Laneways and Rights of Way has presented some administrative difficulties and needs to be reviewed to ensure laneways can be named.

## ITEM 2.13

Advocate to Public Transport Authority for the naming and upgrade of the **North Perth Plaza Bus Stop**

Giving important locations a sense of identity is a central principle of wayfinding and this is especially relevant to North Perth's most centrally located public transport node.

Naming the bus stop and affirming it as a key public transport node may provide further impetus to the revitalisation of North Perth Plaza and other land holdings.

## ITEM 2.14

Advocate for **Bus Noise Emissions Improvements** to Public Transport Authority

The noise generated by frequently passing buses is having an impact on the amenity of Fitzgerald Street. Further studies are required to confirm these impacts and assist further advocacy to the Public Transport Authority to invest in improvements to noise emissions in their bus fleet.



WITH ANY CHANGE PROCESS IT IS CRITICAL TO MONITOR THE PROGRESS OF CHANGE, REVIEW AND AMEND PLANS, PROCESS AND PROGRAMS AND CONTINUE TO MEASURE PERFORMANCE.

# 03 MONITORING & REVIEW

MONITORING	66
REVIEW	66
MEASURING PERFORMANCE	66

## MONITORING

Each action is a project and therefore required to be managed appropriately including the use of Project Schedules and Project Mandates. Major projects will also need to be highlighted in the Corporate Business Plan.

Place Management is responsible for coordinating with the City's Service Units to work through the action items within the North Perth Town Centre Place Plan and ensure the work is undertaken on time and on budget.

Progress reporting to Council on the implementation of the Place Plan is required annually. Progress reports will be prepared by Place Management with input from applicable Service Units at the City.

## REVIEW

The Place Plans are intended to be iterative documents which evolve over time. The plans will be reviewed as follows:

### MINOR REVIEW:

1. High-level Yearly Review may include but is not limited to:
  - a. including town team priority projects and initiatives which are supported by best practice, data and Council priorities.
  - b. reflecting changes to the Corporate Business Plans and Strategic Community Plan.
  - c. including priority projects, initiatives and items which may arise in relation to shifts in best practice, in response to specific data acquired and/or external funding opportunities from private organisations, state and/or federal agencies.

### MAJOR REVIEW:

A four year review will include major changes to the Place Plan documents including possible structure revisions and graphic design updates. It will also reflect changes to the town team structures and project implementation processes as applicable.

## MEASURING PERFORMANCE

The City has access to a range of data that is dispersed across a variety of organisations and information platforms. Current data on hand includes:

- Vehicle speeds and volumes;
- Development approvals;
- Permit approvals ;
- Demographic data (via id.);
- Limited public transport data provided by the Public Transport Authority;
- Parking numbers and restrictions;
- A diverse range of previous engagement results;
- Community asset mapping; and
- Rates information.

Place Management has prepared a Town Centre Performance Measurement Strategy which outlines the key datasets the City needs to better understand in order to manage and improve the performance of its town centres. These datasets are outlined on the adjacent page.

### COMMENT:

Gathering and analysing data is critical to informed decision making. The adjacent data sets will provide a thorough understanding of the place and continue to highlight required action that emerges through the review process.



DATA SET	Retail Offer
	Culture & Leisure Offer
	Events
	Reported Crime
	Business Confidence
	Markets



DATA SET	Footfall
	Geographical Catchment
	Access
	Parking
	Community Spirit



DATA SET	Visitor Retail Satisfaction
	Visitor Experience Satisfaction
	Attractiveness
	Safety Perception



DATA SET	Visitor Retail Satisfaction
	Visitor Experience Satisfaction
	Attractiveness
	Safety Perception

### ACTIONS:

#### ITEM 3.1

##### Review **North Perth Town Centre Place Plan**

The North Perth Town Centre Place Plan needs to be reviewed annually. Continual review ensures the plan remains relevant and responsive to the needs of the community.

The City should continue to provide support to North Perth Local in the ongoing review and implementation of their Action Plan. Updates to the North Perth Local Action Plan will be reviewed annually and may influence updates to the North Perth Town Centre Place Plan.

#### ITEM 3.2

##### Implement the **Town Centre Performance Measurement Strategy** including the monitoring and review of Device Sensors

Data is critical to good decision making. There are gaps in the cities understanding of the North Perth Town Centre, so particular datasets will need to be collected and analysed. This will be done via the implementation of the Town Centre Performance Measurement Strategy.

The City needs more information about how people are moving through the town centre. How many people drive? Where do they park? How many people cycle? How many people walk? Where do they walk? Where do they stay the longest?

The City will investigate performance measurement tools and technologies to obtain the right information to make better decisions.

Data is a critical element to smart decision making and is a major signpost for actions within this plan.



# NORTH PERTH TOWN CENTRE PLACE PLAN

KEY ACTION		RESPONSIBLE TEAM	SUPPORT TEAM	ACTION TYPE	TIMING			
					17/18	18/19	19/20	20/21
<b>KEY FOCUS AREA 1: ACTIVITY</b>								
<b>CREATING PLACES FOR PEOPLE</b>								
1.1	Implement the recommendations of the <b>North Perth Town Centre Public Open Space Study</b>	Technical Services	Development Services	NP	✓	✓		
1.2	Prepare <b>Woodville Reserve Master Plan</b>	Community Engagement	Technical Services Corporate Services Development Services	Exst. CBP	✓	✓		
1.3	Implement the <b>Town Centre Tidy Teams Business Case</b> recommendations	Technical Services	Development Services	TC	✓			
1.4	Encourage <b>North Perth Plaza Site Improvements</b>	Development Services	Technical Services	NP	✓	✓	✓	✓
<b>EVENTS</b>								
1.5	Prepare and implement a North Perth <b>Town Centre Public Space Activation Schedule</b>	Community Engagement	Development Services North Perth Local	TC	✓	✓	✓	✓
1.6	Create an <b>Online Hire Platform</b> and <b>Improved Booking System</b> for North Perth public spaces	Community Engagement		TC	✓	✓		
1.7	Streamline the City's <b>Event Approvals Processes</b>	Community Engagement	Development Services Technical Services	TC	✓	✓	✓	✓
1.8	Provide ongoing support for <b>North Perth Local Events &amp; Other Public Events</b>	Community Engagement	Development Services Technical Services	TC	✓	✓	✓	✓
1.9	Manage the <b>Town Team Grant Program</b>	Development Services	Community Engagement Technical Services	TC	✓	✓	✓	✓

KEY ACTION		RESPONSIBLE TEAM	SUPPORT TEAM	ACTION TYPE	TIMING			
					17/18	18/19	19/20	20/21
KEY FOCUS AREA 1: ACTIVITY								
MARKETING & BRANDING								
1.10	Prepare and implement a <b>North Perth Marketing &amp; Branding Plan</b>	Community Engagement	Development Services North Perth Local	TC		✓	✓	
1.11	Link in with <b>WA Tourism</b> and ensure that North Perth is marketed as a key inner city tourist destination	Community Engagement	Development Services	TC		✓	✓	✓
MEETING THE NEEDS OF THE LOCAL COMMUNITY								
1.12	Implement a <b>Business Engagement Program</b>	Development Services	Community Engagement	TC			✓	✓
AFTER-HOURS ACTIVITY								
1.13	Advocate for <b>Live Music Venue Protection</b>	Development Services		TC		✓		
1.14	Improve the <b>Planning Framework</b> for the North Perth Town Centre to help facilitate the Night Time Economy	Development Services		Exst. CBP		✓	✓	✓
TOWN CENTRE SAFETY								
1.15	Implement the recommendations of the 2017/18 review of the <b>City's CCTV Network</b>	Community Engagement	Technical Services Corporate Services	Exst. CBP		✓	✓	
1.16	Investigate <b>Lighting Improvements</b> on View Street and Angove Street	Technical Services	Place Management	NP			✓	✓

# NORTH PERTH TOWN CENTRE PLACE PLAN

KEY ACTION		RESPONSIBLE TEAM	SUPPORT TEAM	ACTION TYPE	TIMING			
					17/18	18/19	19/20	20/21
KEY FOCUS AREA 1: ACTIVITY								
CREATING ACTIVE SHOPFRONTS								
1.17	Advocate for <b>High Quality Ground Floor Design</b> to the development industry and business community	Development Services	Development Services	TC	✓	✓	✓	✓
1.18	Investigate a <b>Planning Framework</b> for the North Perth Town Centre that will ensure appropriate ground floor design outcomes are achieved	Development Services	Development Services	TC	✓	✓	✓	✓
1.19	Amend the <b>Trading in Public Places Local Law 2008 &amp; Local Government Property Local Law 2008</b> including the introduction of a self-administering process	Development Services	Corporate Services Community Engagement Technical Services	Exst. CBP	✓	✓		
HERITAGE								
1.20	<b>Maximise the Use of the North Perth Town Hall</b> and capitalise on its cultural significance and character	Community Engagement	Development Services Technical Services	NP	✓	✓		
DEVELOPMENT OPPORTUNITIES								
1.21	Prepare a <b>Strategy for Council Owned Land</b> within the North Perth Town Centre	Corporate Services	Development Services Technical Services	NP				✓
1.22	Facilitate stakeholder negotiations to <b>Redevelop the North Perth Plaza</b>	Development Services	North Perth Local	NP	✓	✓	✓	✓

KEY ACTION		RESPONSIBLE TEAM	SUPPORT TEAM	ACTION TYPE	TIMING			
					17/18	18/19	19/20	20/21
<b>KEY FOCUS AREA 2: MOVEMENT</b>								
<b>RETHINKING MOVEMENT THROUGH THE TOWN CENTRE</b>								
2.1	Prepare a <b>Transport Strategy</b> & implement the <b>North Perth Parking Study</b>	Development Services	Technical Services	Exst. CBP	✓	✓		
2.2	<b>Advocate to State Transport Authorities for improvements to Transport Infrastructure</b> including improved east-west connections	Technical Services	Development Services	TC		✓	✓	✓
2.3	Advocate for <b>After-hours Transport Options</b>	Technical Services	Development Services	TC		✓	✓	
2.4	Implement a <b>Transport Education Program</b>	Development Services	Development Services	Exst. CBP			✓	✓
<b>IMPROVING THE PEDESTRIAN ENVIRONMENT</b>								
2.5	Plan and implement <b>Upgrades to Fitzgerald Street</b>	Development Services	Technical Services	NP	✓	✓	✓	
2.6	Plan & implement a <b>View Street Landscape Link</b> along View Street between Fitzgerald Street and the traditional heritage buildings	Technical Services	Development Services	NP		✓	✓	✓
2.7	Plan & implement the <b>View Street Car Park &amp; Rosemount Hotel Link</b>	Development Services	Community Engagement Technical Services Corporate Services	NP	✓	✓	✓	✓



## NORTH PERTH TOWN CENTRE PLACE PLAN

KEY ACTION		RESPONSIBLE TEAM	SUPPORT TEAM	ACTION TYPE	TIMING			
					17/18	18/19	19/20	20/21
<b>KEY FOCUS AREA 2: MOVEMENT</b>								
<b>IMPROVING THE PEDESTRIAN ENVIRONMENT</b>								
2.8	Plan <b>Angove/Fitzgerald Street Intersection Improvements</b>	Technical Services	Development Services	NP			✓	✓
2.9	Plan and implement <b>Shared Spaces at Angove Street and Albert Street</b> adjacent to Albert/Angove Public Open Space	Technical Services	Development Services	NP			✓	✓
2.10	Investigate <b>Underground Power Program/Alternative Funding Strategy</b>	Technical Services	Corporate Services	TC	✓	✓		
2.11	Develop a <b>Wayfinding Strategy</b> (pedestrian signage, Perth Bicycle Network, laneway naming and parking)	Community Engagement	Technical Services Development Services	TC		✓	✓	
2.12	Review the naming requirements within the <b>Laneways and Rights of Way Policy 2.2.8</b>	Development Services	Technical Services	TC		✓		
2.13	Advocate to Public Transport Authority for the naming and upgrade of the <b>North Perth Plaza Bus Stop</b>	Technical Services	Development Services	NP	✓	✓		
2.14	Advocate for <b>Bus Noise Emissions Improvements</b> to Public Transport Authority	Technical Services	Development Services	TC			✓	✓
<b>MONITORING, REVIEW &amp; IMPLEMENTATION</b>								
<b>MONITORING &amp; REVIEW</b>								
3.1	Review <b>North Perth Town Centre Place Plan</b>	Development Services	All Service Units	TC	✓	✓	✓	✓
<b>MEASURING PERFORMANCE</b>								
3.2	Implement the <b>Town Centre Performance Measurement Strategy</b> including the monitoring and review of Device Sensors	Development Services	Technical Services	Exst. CBP	✓	✓	✓	✓

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**4.4 LATE ITEM: NO. 71 (LOT: 200: D/P: 92012) EDWARD STREET, PERTH – CONCRETE BATCHING PLANT (USE NOT LISTED) – EXTENSION OF THE TERM OF APPROVAL AND MODIFICATION TO CONDITIONS**

**File Number:** D17/45569  
**Author:** Remajee Narroo, Statutory Planning Officer  
**Authoriser:** Paola Di Perna, A/Director Development Services  
**Attachments:** Nil

**RECOMMENDATION:**

That [Type Recommendation here](#)

1. [Type Recommendation here](#)

1.1. [Type Recommendation here](#)

1.1.1. [Type Recommendation here](#)

**PURPOSE OF REPORT:**

[Type here](#)

**BACKGROUND:**

[Type here](#)

**DETAILS:**

[Type here](#)

**CONSULTATION/ADVERTISING:**

[Type here](#)

**LEGAL/POLICY:**

[Type here](#)

**RISK MANAGEMENT IMPLICATIONS:**

[Type here](#)

**STRATEGIC IMPLICATIONS:**

[Type here](#)

**SUSTAINABILITY IMPLICATIONS:**

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**FINANCIAL/BUDGET IMPLICATIONS:**

[Type here](#)

**COMMENTS:**

[Type here](#)



**4.5 LATE ITEM: NO. 120 (LOT: 1001: D/P: 29129) CLAISEBROOK ROAD, PERTH – CONCRETE BATCHING PLANT (USE NOT LISTED) – EXTENSION OF THE TERM OF APPROVAL AND MODIFICATION TO CONDITIONS**

**File Number:** D17/45572  
**Author:** Remajee Narroo, Statutory Planning Officer  
**Authoriser:** Paola Di Perna, A/Director Development Services  
**Applicant:**  
**Owner:**  
**Proposal:**  
**Location:**  
**Attachments:** Nil

**RECOMMENDATION:**

That [Type Recommendation here](#)

1. [Type Recommendation here](#)

1.1. [Type Recommendation here](#)

1.1.1. [Type Recommendation here](#)

**PURPOSE OF REPORT:**

[Type here](#)

**BACKGROUND:**

[Type here](#)

**DETAILS:**

[Type here](#)

**Summary Assessment**

[Type here](#)

**Detailed Assessment**

[Type here](#)

**CONSULTATION/ADVERTISING:**

[Type here](#)

**Design Advisory Committee (DAC):**

[Type here](#)

**LEGAL/POLICY:**

[Type here](#)

**Delegation to Determine Applications:**

[Type here](#)

**RISK MANAGEMENT IMPLICATIONS:**

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**STRATEGIC IMPLICATIONS:**

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**SUSTAINABILITY IMPLICATIONS:**

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**FINANCIAL/BUDGET IMPLICATIONS:**

[Type here](#)

**COMMENTS:**

[Type here](#)

**5 TECHNICAL SERVICES****5.1 VINCENT GREENING PLAN - 2017 GARDEN COMPETITION**

**File Number:** D17/44420  
**Author:** Jeremy van den Bok, Manager Parks & Property Services  
**Authoriser:** Rick Lotznicker, Director Technical Services  
**Attachments:** Nil

**RECOMMENDATION:****That Council:**

1. **NOTES** that Administration will arrange a “Greening Vincent Garden Awards” function to be held at the City of Vincent Administration and Civic Centre on Wednesday 15 November 2017 commencing at 6.00pm with invitees including competition entrants/partners and sponsors; and
2. **APPROVES** a final judging panel comprising of Cr ....., Cr ....., Cr ....., Director Technical Services, Manager Parks Services, Adele Gismondi (Water Corporation) and Community Judge Mary Boyce (Winner 2016 Best Residential Front Garden and Best Vegetable or “Food” Garden).

**PURPOSE OF REPORT:**

To consider the appointment of Council members for the final judging panel and to advise Council of the dates and format of the 2017 Garden Competition.

**BACKGROUND:**

Since 1995 an annual spring Garden Competition has been held which has proven to be a very popular event with in excess of 100 category entries being received each year. The competition is open to all owner/occupiers who have resided within the City’s boundaries for at least six months.

The competition forms part of the many initiatives undertaken as part of the City’s Greening Plan.

**DETAILS:****Categories:**

The proposed categories for the 2017 Garden Competition are listed below:

- Best Residential Front Garden;
- Best Kept Verge;
- Catchment Friendly Garden;
- Best Courtyard or Balcony Garden;
- Best Business Garden;
- Best Residential Rear Garden; and
- Best Vegetable or ‘Food’ Garden.

No prizes were awarded in the Best Business Garden category last year due to the lack of entries received, however it would be worth persevering with this category and promoting this further through the City’s Place Managers.

**Judging:**

As in previous years the preliminary judging will be undertaken by the City's horticultural staff and Claise Brook Catchment Group (CBCG) members for the Catchment Friendly Garden category.

Final judging will be undertaken on the morning of 7 October 2017. It is proposed that the final judging panel consist of the following members:

- 3 Council Members (to be nominated) – City of Vincent;
- Director Technical Services – City of Vincent;
- Manager Parks Services – City of Vincent;
- Adele Gismondi – Water Corporation; AND
- Mary Boyce (winner – 2016 Best Kept Residential Front Garden and Best Kept Vegetable or 'Food' Garden).

### **Function/Awards/Prize Money:**

No changes are recommended to the prize money allocations or prizes presented over the categories listed above. The Catchment Friendly Garden category is sponsored by the Water Corporation through the CBCG and their sponsorship has again been sourced.

Best Residential Front Garden  
Catchment Friendly Garden

First Prize	\$500 + trophy
Second Prize	\$300 + doormat
Third Prize	\$200 + doormat

Best Residential Rear Garden  
Best Courtyard or Balcony Garden  
Best Vegetable or 'Food' Garden  
Best Business Garden

First Prize	\$250 + trophy
Second Prize	\$150 + doormat
Third Prize	\$100 + doormat

Mayors Encouragement Award

A quality pair of Swiss-made "Felco" secateurs valued at \$100

### **Awards Function:**

The idea of changing the function from the traditional sit down meal has been discussed at length over the past years, however the awards night itself receives numerous accolades and therefore it is recommended that the sit down buffet meal format continues.

### **CONSULTATION/ADVERTISING:**

An advertisement/entry form will be placed in the local community papers during August/September 2017 and a communication and marketing strategy will be prepared and implemented.

### **LEGAL/POLICY:**

Not applicable.

**RISK MANAGEMENT IMPLICATIONS:**

Not applicable.

**STRATEGIC IMPLICATIONS:**

In accordance with the City's *Strategic Plan 2013-2023*, Objective 3.1 states:

*"Enhance and promote community development and wellbeing".*

3.1.5 *"Promote and provide a range of community events to bring people together and to foster a community way of life".*

**SUSTAINABILITY IMPLICATIONS:**

In keeping with the City's commitment to environmental sustainability and waterwise principles, all entries are evaluated in accordance with waterwise criteria including the use of native plants, water saving measures and demonstrated use of fertilisers and pesticides.

**FINANCIAL/BUDGET IMPLICATIONS:**

The estimated costs associated with the 2017 Garden Competition are as follows:

Cash prizes	\$ 4,500
Function	\$ 5,500
Trophies	\$ 1,750
Photography	\$ 1,000
Prizes/Doormats	\$ 3,000
Bus hire	\$ 400
Advertising	\$ 1,500
<b>Total</b>	<b>\$17,650</b>

An amount of \$16,652 was spent in undertaking last year's event.

A grant of \$1,250 will again be received from the Water Corporation for the Catchment Friendly Garden prize money and trophy and as in previous years up to \$2,000 is expected in donations from sponsors who have been associated with the competition for many years.

**COMMENTS:**

As noted above, this event whilst running for a considerable time, continues to be very popular, attracts new entrants every year and is one that the community looks forward to based on past participation rates and attendance at the awards function.

It is therefore recommended that Council approves the format of the 2017 Garden Competition as detailed within the report, with entries to close on Friday 6 October 2017.



**5.2 LATE REPORT: TENDER NO 523/16 - SUPPLY AND DELIVERY OF ONE ROAD SWEEPER**

**File Number:** D17/44600

**Author:** Rick Lotznicker, Director Technical Services

**Authoriser:** Rick Lotznicker, Director Technical Services

**Attachments:** 1. Tender No 523/16 - Confidential Attachment (under separate cover)

**RECOMMENDATION:**

**That Council:**

1. In accordance with *Regulation 18(5) of the Local Government (Functions and General) Regulations 1996*, DOES NOT ACCEPT any tender submission for the supply and delivery of one road sweeper as per Tender No 523/16, for the reasons outlined in the report;
2. APPROVES BY AN ABSOLUTE MAJORITY an amendment to the 2016/17 Budget to delete the following item, Major Plant Replacement Programme: - Road Sweeper No 1, \$356,000;
3. NOTES that the sale of the City's existing road sweeper (Road Sweeper No 1) will be undertaken in accordance with Section 3.58 of the *Local Government Act 1995*; and
4. ADVISES the five tenderers of its decision.

**PURPOSE OF REPORT:**

To determine the outcome of the recently advertised Tender No 523/16 for the supply and delivery of one road sweeper for the City's Waste Management & Street Cleaning Operations.

**BACKGROUND:**

A report (Item 5.2.5) on the Supply and Delivery of One Road Sweeper (Tender No 523/16) was initially included in the Agenda for the Council Briefing of 28 February 2017 and, following the identification of errors in the evaluation panel's assessment, the report was withdrawn after the Briefing and, to date, has not been further considered by Council.

**Current Road Sweeper Fleet:**

Road sweepers generally have a useful life of approximately seven years and one of the City's two road sweepers (Road Sweeper No 1) was delivered in 2004 and is over 12 years old. The two road sweepers are outlined below:

Road Sweeper No 1:

2004 MacDonald Johnston 605LT approved for purchase by Council at its Ordinary Meeting held on 25 February 2003 (delivered in 2004) and is currently used as a 'backup' machine, (the subject of this report); and

Road Sweeper No 2:

2012 MacDonald Johnston VT 605, approved for purchase by Council at its Ordinary Meeting held on 27 March 2012 (delivered in 2013) and is used daily for the road sweeping and maintenance of the City's drainage gullies and inspection chambers. In accordance with the Long Term Major Plant Replacement Programme, this sweeper is listed for replacement in 2019/20.

**Ordinary Meeting held on 27 March 2012:**

Council considered a report on the purchase of Road Sweeper No 2 and was advised (in the report) that *“consideration was given in regards to the retention of the City’s existing sweeper (Road Sweeper No 1) as a backup and it was decided unanimously that operationally and due to the high cost of hiring sweepers the City should retain the existing sweeper as a backup vehicle. Also this would enhance the City’s operational capability by being able to use one machine for cleaning drains whilst the other could still operate sweeping the City without hold up when required”*.

Another reason for this position was the low trade in value offered for Road Sweeper No 1, at the time.

**DETAILS:****Tender for the Replacement of Road Sweeper No 1:**

This tender, No 523/16 for the supply and delivery of one road sweeper was advertised on 5 October 2016 in the West Australian and closed on 21 October 2016.

Tenders were subsequently received from the following registered companies:

- SweepVac
- Bucher Municipal
- Rosmech
- Rosmech alternative 1\*
- Rosmech alternative 2\*
- Drainflow Services
- Autosweep

Rosmech alternative Tenders1\* and 2\* were deemed non-conforming and were disregarded from consideration due to the sweeper not being large enough for street and drainage cleaning operations as specified in the tender.

The tenders from Drainflow and Autosweep were also deemed to be non-conforming and were not considered further, as they offered (only) to purchase Road Sweeper No 1 and not provide a replacement.

**Tender Assessment:**

Each tender was assessed, using the selection criteria below, in accordance with the tender documentation, by a Tender Evaluation Panel comprising the Financial Accounting Officer, Supervisor Waste Management / Street Cleaning, Depot Purchasing Officer and Manager Engineering Operations and each conforming tender was assessed.

CRITERIA	WEIGHTING
Product features	40%
Special facilities	20%
Price (tender)	20%
Operators ergonomics	5%
Life cycle costs	5%
Delivery	5%
Warranty	5%
Total	100%

**Tender Evaluation Ranking:**

Scores were allocated accordingly by the Tender Evaluation Panel for each Schedule as noted above and the table exhibited in the **Confidential Attachment 1** indicates the prices submitted.

Selection Criteria	Weighting	Bucher	SweepVac	Rosmech
Product features	40%	39.00	38.50	28.20
Special facilities	20%	19.30	16.80	15.80
Price (tender)	20%	16.07	20.00	18.34
Operators ergonomics	5%	5.00	5.00	3.80
Life cycle costs	5%	5.00	4.50	4.80
Warranty	5%	5.00	3.00	3.50
Delivery	5%	5.00	5.00	5.00
Total	<b>100%</b>	<b>94.37</b>	<b>92.8</b>	<b>79.44</b>
Ranking		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>

#### Review of Operational Plant Requirements - Road Sweeper Fleet:

Since its inception, and given its relatively small geographic area, the City (then Town) of Vincent owned and operated only one road sweeper until 2004.

As mentioned above in 2012, following the purchase of Road Sweeper No 2, Road Sweeper No 1 was retained as a backup, as it was considered that this would enhance the City's operational capability at the time.

All compliant tenders were assessed and following the preparation, and numerous corrections being made, to the agenda item, the Director Technical Services considered it prudent to review the requirement for the City to own and operate two road sweepers. In hindsight this should have been undertaken prior to advertising the tender for the replacement of Road Sweeper No 1 however the delay in finalising the report and a number of questions raised during the process, prompted the review.

The review revealed that Road Sweeper No 1 is only being used one day per week and very rarely is Road Sweeper No 1 and 2 'on the road' simultaneously.

In discussion with the Supervisor Waste and Precinct Cleaning, it was considered that when Road Sweeper No 2 is booked in for scheduled maintenance, this is generally only for a short period of time and does not adversely affect operations. It was also agreed that should repairs be required, the repairs can be scheduled and depending on the time the road sweeper would be off the road, arrangement to hire a road sweeper, if required, can be made. The cost to hire a road sweeper, with driver, is approximately \$150 per hour.

The Director Technical Services has concluded that it is difficult to justify the City owning and operating two road sweepers and that Road Sweeper No 1 should be disposed of and not replaced.

#### CONSULTATION/ADVERTISING:

The tender was advertised in accordance with the *Local Government Act* Tender Regulations and the City's Policy No. 1.2.2 – Code of Tendering and Policy No. 1.2.3 – Purchasing.

**LEGAL/POLICY:**

The tender was assessed in accordance with the City's Policy No. 1.2.2 – Code of Tendering and Policy No. 1.2.3 – Purchasing.

**Local Government (Functions and General) Regulations 1996 – Reg. 18: Rejecting and Accepting Tenders:**

All tenders submitted were considered in the context of the above regulations however, for the reasons outlined in the report (following a review of operational plant requirements), it is recommended that Council, in accordance with *Regulation 18(5) of the Local Government (Functions And General) Regulations 1996*, does not accept any tender submission for the supply and delivery of one road sweeper as per Tender No 523/16,

Regulation 18(5) states that *"The local government may decline to accept any tender"*.

**RISK MANAGEMENT IMPLICATIONS:**

**Low:** The implications of the City not owning and operating two road sweepers in low, for the reasons discussed in the report.

**STRATEGIC IMPLICATIONS:**

In accordance with the City's *Strategic Plan 2013-2023*, Objective 1 states:

*"Natural and Built Environment"*

1.1 *Improve and maintain the natural and built environment and infrastructure.*

1.1.5: *Enhance and maintain the City's infrastructure, assets and community facilities to provide a safe, sustainable and functional environment."*

**SUSTAINABILITY IMPLICATIONS:**

Not applicable.

**FINANCIAL/BUDGET IMPLICATIONS:**

An amount of \$356,000 has been allocated in the revised 2016/17 budget for the replacement of one of the City's existing road sweepers, with \$293,226 funding from the Plant and Equipment Reserve and the balance from Municipal.

These funds will no longer be required. In addition the existing sweeper will be sold in accordance with the requirements of *Section 3.58 of the Local Government Act 1995* providing further budget savings.

**COMMENTS:**

As mentioned in the report the requirement for the City to own and operate two road sweepers was reviewed, albeit after tenders were called, and it has been determined that only one road sweeper is required to meet the City's street cleaning operational requirements.

Therefore it is recommended that Council not accept any tender for the replacement of Road Sweeper No 1 and that this sweeper be legally disposed of.



## 6 CORPORATE SERVICES

### 6.1 INVESTMENT REPORT AS AT 31 MARCH 2017

**File Number:** D17/44255

**Author:** Sheryl Teoh, Accounting Officer

**Authoriser:** John Paton, Director Corporate Services

**Attachments:** 1. Investment Report [↓](#) 

#### RECOMMENDATION:

That Council **NOTES** the Investment Report for the month ended 31 March 2017 as detailed in Attachment 1.

#### PURPOSE OF REPORT:

To advise Council of the level of investment funds and operating funds available, the distribution of surplus funds in investments and the interest earned to date.

#### BACKGROUND:

Surplus funds are invested in Bank Term Deposits for various terms, to maximise investment returns in compliance with good governance, legislative requirements and Council's Investment Policy No 1.2.4. Details are attached in Attachment 1.

The City's Investment Portfolio is diversified across several Financial Institutions in accordance with the Investment Policy.

#### DETAILS:

Total funds held for the period ended 31 March 2017 including on call in the City's operating account were \$32,070,200 as compared to \$28,785,278 for the period ended 31 March 2016. Total Investments for the period ended 31 March 2017 were \$31,424,409 as compared to \$32,316,251 for the period ended 28 February 2017 and \$27,983,289 for the period ended 31 March 2016 respectively.

Investment comparison table:

	2015/16		2016/17	
	Total Funds Held	Total Investments	Total Funds Held	Total Investments
July	\$17,885,002	\$14,961,000	\$19,683,412	\$18,420,252
August	\$32,600,029	\$26,961,000	\$26,167,645	\$22,573,297
September	\$33,331,757	\$31,361,000	\$36,754,571	\$34,302,896
October	\$32,212,324	\$30,701,564	\$37,581,885	\$34,521,542
November	\$32,694,298	\$31,206,505	\$37,034,885	\$35,775,011
December	\$29,737,925	\$27,239,542	\$33,692,431	\$31,165,443
January	\$30,282,430	\$29,229,172	\$34,645,041	\$33,201,749
February	\$31,529,914	\$29,221,565	\$34,028,716	\$32,316,251
March	\$28,785,278	\$27,983,289	\$32,070,200	\$31,424,409
April	\$27,011,580	\$26,587,166		
May	\$24,348,546	\$23,486,917		
June	\$23,024,830	\$21,005,952		

Total accrued interest earned on Investments as at 31 March 2017:

	Revised Budget	Budget YTD	Actual YTD	% of FY Budget
Municipal	\$436,000	\$353,000	\$397,463	91.16%
Reserve	\$206,000	\$146,000	\$151,667	73.62%
Leederville Gardens Inc Surplus Trust*	\$0	\$0	\$98,036	0.00%
Total	\$642,000	\$449,000	\$647,166	100.80%

\*Interest estimates for Leederville Gardens Inc Surplus Trust was not included in 2016-17 City of Vincent's budget; actual interest earned is restricted.

#### CONSULTATION/ADVERTISING:

Not applicable.

#### LEGAL/POLICY:

Funds are invested in accordance with the City's Investment Policy No. 1.2.4.

City of Vincent Investment Report Grouping*	Long Term Rating (Standard & Poor's) or Equivalent	Short Term Rating (Standard & Poor's) or Equivalent	Direct Investments Maximum % with any one institution		Managed Funds Maximum % with any one institution		Maximum % of Total Portfolio	
			Policy	Actual	Policy	Actual	Policy	Actual
	AAA Category	A1+	30%	Nil	45%	Nil	100%	Nil
Group A	AA Category	A1+	30%	30.5%	30%	Nil	90%	44.4%
Group B	A Category	A1	20%	20.9%	30%	Nil	80%	44.8%
Group C	BBB Category	A2	10%	10.7%	n/a	Nil	20%	10.7%

\*As per subtotals on **Attachment 1**

#### RISK MANAGEMENT IMPLICATIONS:

**Moderate:** As per the City's Investment Policy No. 1.2.4, funds are invested with various financial institutions with high Long Term and Short Term Rating (Standard & Poor's or equivalent), obtaining more than three quotations for each investment. These investment funds are spread across various institutions and invested as Term Deposits from one to 12 months to reduce risk.

Section 6.14 of the *Local Government Act 1995*, section 1, states, Subject to the regulations:

"(1) money held in the municipal fund or the trust fund of a local government that is not, for the time being, required by the local government for any other purpose may be invested in accordance with Part III of the *Trustees Act 1962*."

#### STRATEGIC IMPLICATIONS:

In keeping with the City's Strategic Plan 2013-2023:

"4.1 Provide good strategic decision-making, governance, leadership and professional management:

4.1.2 Manage the organisation in a responsible, efficient and accountable manner;

- (a) *Continue to adopt best practice to ensure the financial resources and assets of the City are responsibly managed and the quality of services, performance procedures and processes is improved and enhanced."*

**SUSTAINABILITY IMPLICATIONS:**

Not Applicable

**FINANCIAL/BUDGET IMPLICATIONS:**

The financial implications of this report are as noted in the details and comments section of the report. Overall the conclusion can be drawn that appropriate and responsible measures are in place to protect the City's financial assets and to ensure the accountability of the management.

**COMMENTS:**

The funds for investment have decreased from the previous period due to excess of payments to creditors and other expenditures over cash receipts, which is the expected seasonal cash flow. The City has obtained a weighted average interest rate of 2.72% for current investments including the operating account, and 2.74% excluding the operating account respectively. The Reserve Bank 90 days Accepted Bill rate for March 2017 is 1.79%.

As at 31 March 2017, the City's total investment earnings exceed the year to date budget estimate by \$148,166 (29.69%). However, of this, \$98,036 was earned by the Leederville Gardens Inc Surplus Trust and funds in this trust are restricted. Investment earnings from this trust were excluded from the 2016-17 budget calculations. Excluding this Trust income, the balance of the investment revenue is exceeding year to date budget by 10.05%.

In response to the August 2016 amendment to the City's Investment Policy that provided for preference "to be given to investments with institutions that have been assessed as to have a higher rating of demonstrated social and environmental responsibility, providing that doing so will secure a rate of return that is at least equal to alternatives offered by other institutions", administration has actively sought investment offerings from relevant institutions. As a result, 55.52% of the City's investments were held in non-fossil fuel lending institutions at 31 March 2017.

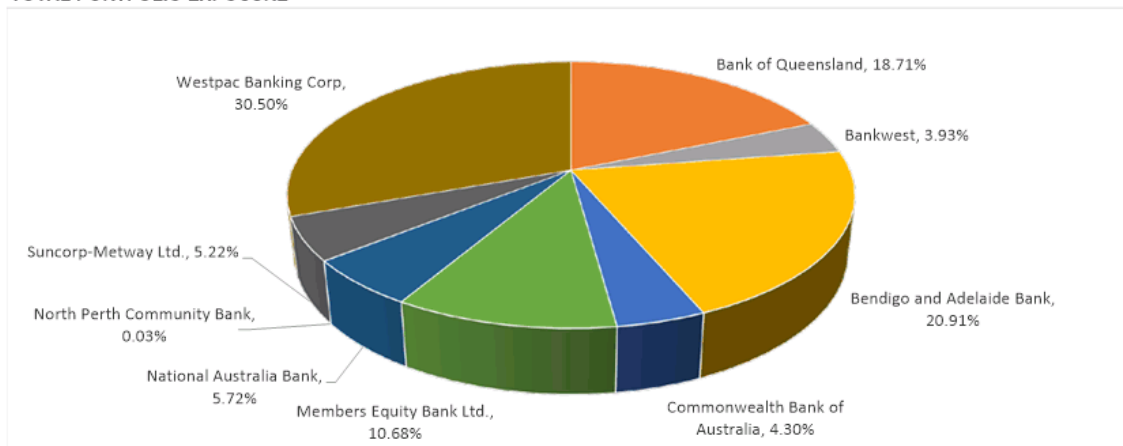
The investment report (**Attachment 1**) consists of:

- Investment & Earnings Charts;
- Investment Portfolio;
- Investment Interest Earnings; and
- Investment Current Investment Holding.

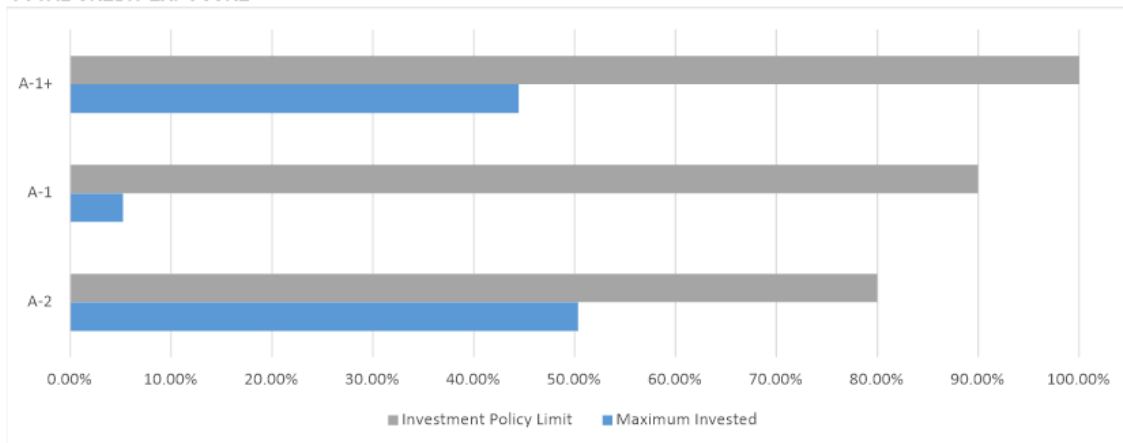
**CITY OF VINCENT  
INVESTMENT POLICY COMPLIANCE  
AS AT 31 MARCH 2017**



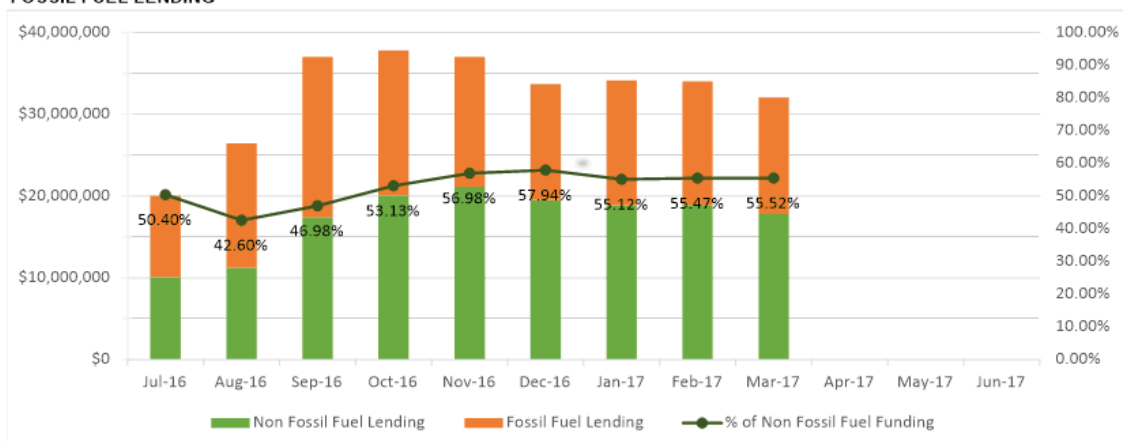
**TOTAL PORTFOLIO EXPOSURE**



**TOTAL CREDIT EXPOSURE**



**FOSSIL FUEL LENDING**

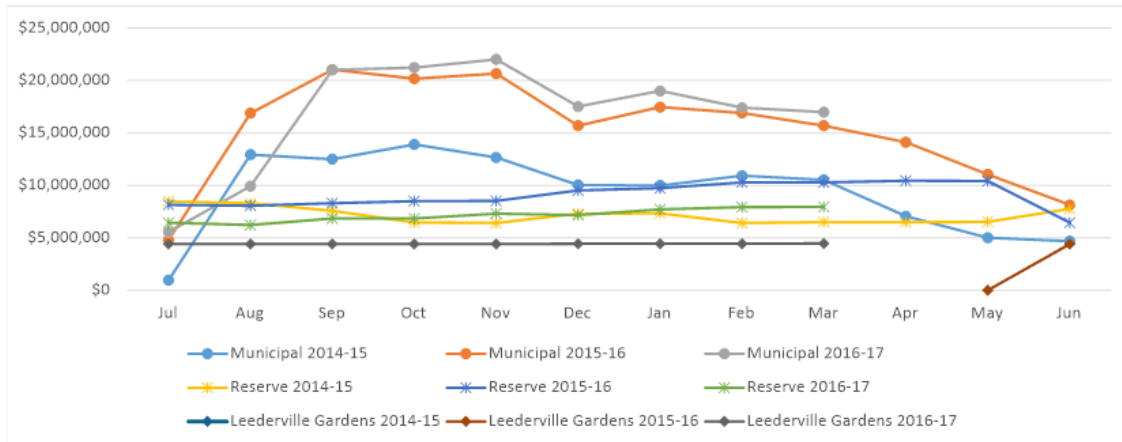




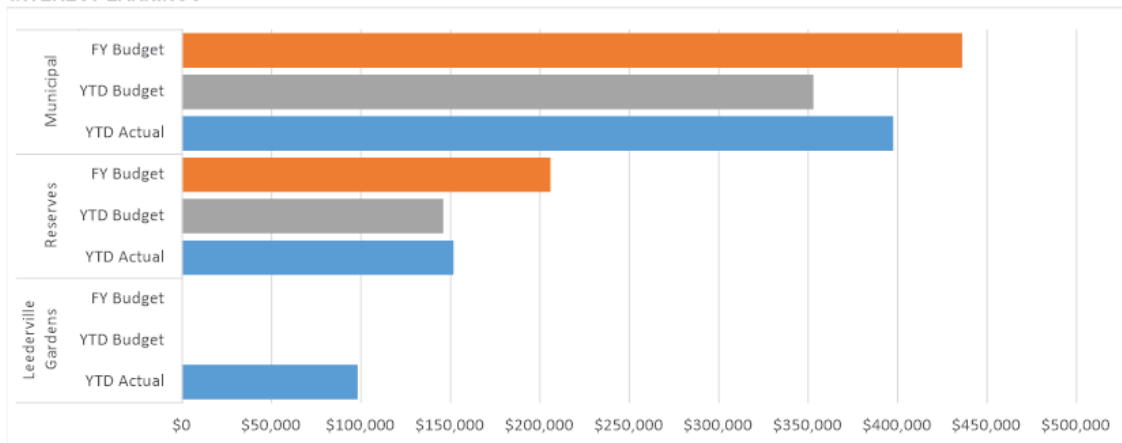
**CITY OF VINCENT  
INVESTMENT PERFORMANCE  
AS AT 31 MARCH 2017**



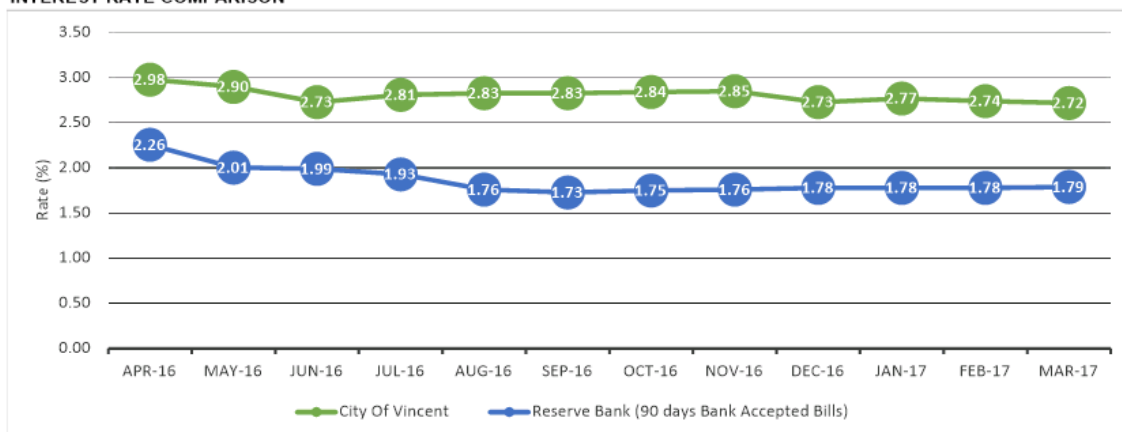
**FUNDS INVESTED OVER 3 YEARS**



**INTEREST EARNINGS**



**INTEREST RATE COMPARISON**



**CITY OF VINCENT  
INVESTMENT PORTFOLIO  
AS AT 31 MARCH 2017**



	Municipal	Reserve	Trust	Leederville Gardens Inc Surplus Trust	Total	Total
	\$	\$	\$	\$	\$	%
<b>BY INVESTMENT HOLDINGS</b>						
Operating Accounts	269,716	222,925	153,150	0	645,791	2.0%
Term Deposits	17,000,000	7,951,601	2,000,000	4,461,808	31,413,409	98.0%
Shares	11,000	0	0	0	11,000	0.0%
	<b>17,280,716</b>	<b>8,174,526</b>	<b>2,153,150</b>	<b>4,461,808</b>	<b>32,070,200</b>	<b>100%</b>
<b>BY INSTITUTION</b>						
ANZ Banking Group	0	0	0	0	0	0.0%
Bank of Queensland	6,000,000	0	0	0	6,000,000	18.7%
Bankwest	1,000,000	260,573	0	0	1,260,573	3.9%
Bendigo and Adelaide Bank	3,000,000	1,986,071	1,000,000	720,063	6,706,134	20.9%
Commonwealth Bank of Australia	269,716	955,460	153,150	0	1,378,326	4.3%
Members Equity Bank Ltd.	1,600,000	1,824,039	0	0	3,424,039	10.7%
National Australia Bank	0	1,833,183	0	0	1,833,183	5.7%
North Perth Community Bank	11,000	0	0	0	11,000	0.0%
Suncorp-Metway Ltd.	1,000,000	674,589	0	0	1,674,589	5.2%
Westpac Banking Corp	4,400,000	640,611	1,000,000	3,741,745	9,782,356	30.5%
	<b>17,280,716</b>	<b>8,174,526</b>	<b>2,153,150</b>	<b>4,461,808</b>	<b>32,070,200</b>	<b>100%</b>
<b>BY CREDIT RATINGS (SHORT-TERM ISSUE)</b>						
A-1+	5,669,716	3,689,828	1,153,150	3,741,745	14,254,439	44.4%
A-1	1,000,000	674,589	0	0	1,674,589	5.2%
A-2	10,611,000	3,810,109	1,000,000	720,063	16,141,172	50.3%
	<b>17,280,716</b>	<b>8,174,526</b>	<b>2,153,150</b>	<b>4,461,808</b>	<b>32,070,200</b>	<b>100%</b>
<b>BY TERMS</b>						
0-30 days	269,716	222,925	153,150	0	645,791	2.0%
31-90 days	500,000	260,573	0	0	760,573	2.4%
91-180 days	10,000,000	0	0	0	10,000,000	31.2%
181-270 days	6,500,000	1,524,039	0	0	8,024,039	25.0%
270-365 days	0	6,166,989	2,000,000	4,461,808	12,628,797	39.4%
> 1 year	11,000	0	0	0	11,000	0.0%
	<b>17,280,716</b>	<b>8,174,526</b>	<b>2,153,150</b>	<b>4,461,808</b>	<b>32,070,200</b>	<b>100%</b>
<b>BY</b>						
Fossil Fuel Lending	5,680,716	3,689,827	1,153,150	3,741,745	14,265,438	44.5%
Non Fossil Fuel Lending	11,600,000	4,484,699	1,000,000	720,063	17,804,762	55.5%
	<b>17,280,716</b>	<b>8,174,526</b>	<b>2,153,150</b>	<b>4,461,808</b>	<b>32,070,200</b>	<b>100%</b>

**CITY OF VINCENT  
INVESTMENT INTEREST EARNINGS  
AS AT 31 MARCH 2017**



	YTD 31/03/2017 \$	YTD 31/03/2016 \$	FY 2016/17 \$	FY 2015/16 \$
<b>MUNICIPAL FUNDS</b>				
Budget	353,000	275,232	436,000	390,461
Interest Earnings	397,463	390,286	397,463	518,179
% Income to Budget	112.60%	141.80%	91.16%	132.71%
<b>RESERVE FUNDS</b>				
Budget	146,000	180,231	206,000	258,624
Interest Earnings	151,667	223,834	151,667	294,081
% Income to Budget	103.88%	124.19%	73.62%	113.71%
<b>LEEDERVILLE GARDENS INC SURPLUS TRUST</b>				
Budget	0	0	0	0
Interest Earnings	98,036	0	98,036	0
% Income to Budget	0.00%	0.00%	0.00%	0.00%
<b>TOTAL</b>				
Budget	499,000	455,463	642,000	649,085
Interest Earnings	647,166	614,120	647,166	812,260
% Income to Budget	129.69%	134.83%	100.80%	125.14%
Variance	148,166	158,657		163,175
% Variance to Budget	29.69%	34.83%		25.14%
<b>TOTAL (EXCL. LEEDERVILLE GARDENS INC SURPLUS TRUST)</b>				
Budget	499,000	455,463	642,000	649,085
Interest Earnings	549,130	614,120	549,130	812,260
% Income to Budget	110.05%	134.83%	85.53%	125.14%
Variance	50,130	158,657		163,175
% Variance to Budget	10.05%	34.83%		25.14%

**CITY OF VINCENT  
CURRENT INVESTMENT HOLDING  
AS AT 31 MARCH 2017**



Funds	Institution	Investment Date	Maturity Date	Term	Interest Rate	Principal \$
<b>OPERATING ACCOUNTS</b>						
Municipal	Commonwealth Bank of Australia					269,716
Reserve	Commonwealth Bank of Australia					222,925
Trust	Commonwealth Bank of Australia					153,150
<b>Total Operating Funds</b>						<b>645,791</b>

**SHARES**

Municipal	North Perth Community Bank	23/11/2001				11,000
<b>Total Shares</b>						<b>11,000</b>

**TERM DEPOSITS**

Reserve	National Australia Bank	12/10/2015	30/06/2016	262	2.85%	604,364
Reserve	Bank of Queensland	05/11/2015	30/06/2016	238	2.90%	704,940
Reserve	National Australia Bank	09/12/2015	30/06/2016	204	3.00%	1,009,534
Reserve	National Australia Bank	08/01/2016	30/06/2016	174	3.07%	979,715
Reserve	Westpac Banking Corp	19/04/2016	30/06/2016	72	3.11%	150,572
Reserve	Suncorp-Metway Ltd.	09/06/2016	30/06/2016	21	3.03%	1,747,384
Reserve	Bank of Queensland	14/06/2016	30/06/2016	16	2.95%	194,902
Municipal	Bank of Queensland	29/09/2015	04/07/2016	279	2.90%	500,000
Leederville Gardens Ir	National Australia Bank	30/06/2016	04/07/2016	4	2.85%	604,364
Municipal	Suncorp-Metway Ltd.	17/02/2016	05/07/2016	139	3.02%	500,000
Municipal	National Australia Bank	22/02/2016	12/07/2016	141	3.00%	500,000
Municipal	Westpac Banking Corp	29/02/2016	18/07/2016	140	3.01%	1,000,000
Municipal	Westpac Banking Corp	29/03/2016	25/07/2016	118	3.10%	500,000
Municipal	Bankwest	08/06/2016	25/07/2016	47	2.40%	500,000
Leederville Gardens Ir	Bank of Queensland	30/06/2016	01/08/2016	32	2.90%	704,940
Municipal	Bankwest	15/03/2016	02/08/2016	140	3.05%	1,000,000
Municipal	Westpac Banking Corp	19/04/2016	08/08/2016	111	3.11%	500,000
Municipal	Bank of Queensland	11/04/2016	15/08/2016	126	3.07%	1,000,000
Municipal	Westpac Banking Corp	19/04/2016	22/08/2016	125	3.11%	180,047
Reserve	Westpac Banking Corp	19/04/2016	22/08/2016	125	3.11%	169,381
Leederville Gardens Ir	Westpac Banking Corp	30/06/2016	22/08/2016	53	3.11%	150,572
Municipal	Bankwest	08/06/2016	22/08/2016	75	2.80%	500,000
Municipal	Suncorp-Metway Ltd.	30/05/2016	29/08/2016	91	2.92%	445,738
Reserve	Suncorp-Metway Ltd.	30/05/2016	29/08/2016	91	2.92%	54,262
Municipal	Commonwealth Bank of Australia	25/07/2016	29/08/2016	35	2.37%	500,000
Trust	Bank of Queensland	08/12/2015	05/09/2016	272	2.95%	500,000
Leederville Gardens Ir	National Australia Bank	30/06/2016	05/09/2016	67	3.00%	1,009,534
Reserve	Westpac Banking Corp	26/04/2016	05/09/2016	132	3.11%	500,000
Municipal	Suncorp-Metway Ltd.	14/06/2016	05/09/2016	83	2.88%	500,000
Municipal	Commonwealth Bank of Australia	02/08/2016	12/09/2016	41	2.49%	500,000
Municipal	Westpac Banking Corp	15/08/2016	15/09/2016	31	2.45%	500,000
Municipal	Westpac Banking Corp	15/08/2016	19/09/2016	35	2.45%	500,000
Municipal	Westpac Banking Corp	15/08/2016	26/09/2016	42	2.45%	1,000,000
Municipal	Westpac Banking Corp	22/08/2016	03/10/2016	42	2.45%	500,000
Reserve	Bank of Queensland	08/01/2016	04/10/2016	270	3.07%	809,916
Municipal	Bankwest	22/08/2016	10/10/2016	49	2.50%	1,000,000
Municipal	Bankwest	22/08/2016	17/10/2016	56	2.55%	500,000
Municipal	Bankwest	22/08/2016	24/10/2016	63	2.60%	1,000,000
Municipal	Bankwest	22/08/2016	31/10/2016	70	2.55%	500,000

**CITY OF VINCENT  
CURRENT INVESTMENT HOLDING  
AS AT 31 MARCH 2017**



Funds	Institution	Investment Date	Maturity Date	Term	Interest Rate	Principal \$
Reserve	National Australia Bank	30/06/2016	07/11/2016	130	3.07%	758,515
Municipal	National Australia Bank	30/06/2016	07/11/2016	130	3.07%	221,200
Municipal	Bank of Queensland	29/08/2016	07/11/2016	70	2.55%	1,000,000
Municipal	Bank of Queensland	29/08/2016	14/11/2016	77	2.55%	500,000
Municipal	Bank of Queensland	29/08/2016	21/11/2016	84	2.55%	1,000,000
Municipal	Bank of Queensland	05/09/2016	28/11/2016	84	2.60%	500,000
Trust	Bendigo and Adelaide Bank	09/02/2016	05/12/2016	300	3.00%	500,000
Municipal	Westpac Banking Corp	05/09/2016	05/12/2016	91	2.76%	1,000,000
Reserve	Bendigo and Adelaide Bank	05/02/2016	12/12/2016	311	3.00%	811,816
Municipal	Westpac Banking Corp	05/09/2016	12/12/2016	98	2.76%	500,000
Leederville Gardens Ir	Suncorp-Metway Ltd.	30/06/2016	19/12/2016	172	3.03%	1,747,384
Leederville Gardens Ir	Bank of Queensland	30/06/2016	19/12/2016	172	2.95%	194,902
Municipal	Westpac Banking Corp	13/09/2016	20/12/2016	98	2.90%	3,500,000
Municipal	Members Equity Bank Ltd.	20/09/2016	03/01/2017	105	2.72%	1,000,000
Municipal	National Australia Bank	29/02/2016	09/01/2017	315	2.97%	235,577
Reserve	National Australia Bank	29/02/2016	09/01/2017	315	2.97%	545,000
Municipal	National Australia Bank	08/03/2016	09/01/2017	307	3.07%	279,274
Reserve	National Australia Bank	08/03/2016	09/01/2017	307	3.07%	736,378
Municipal	Members Equity Bank Ltd.	20/09/2016	17/01/2017	119	2.72%	1,000,000
Municipal	Members Equity Bank Ltd.	20/09/2016	24/01/2017	126	2.72%	500,000
Municipal	Bank of Queensland	20/09/2016	31/01/2017	133	2.65%	1,000,000
Reserve	Suncorp-Metway Ltd.	08/03/2016	06/02/2017	335	3.03%	946,071
Municipal	Bank of Queensland	20/09/2016	07/02/2017	140	2.65%	500,000
Municipal	Bank of Queensland	20/09/2016	14/02/2017	147	2.65%	1,000,000
Municipal	Westpac Banking Corp	20/09/2016	21/02/2017	154	2.75%	500,000
Municipal	Westpac Banking Corp	20/09/2016	28/02/2017	161	2.75%	600,000
Municipal	Westpac Banking Corp	04/07/2016	03/03/2017	242	3.05%	414,114
Leederville Gardens Ir	Westpac Banking Corp	04/07/2016	03/03/2017	242	3.05%	604,553
Leederville Gardens Ir	Bank of Queensland	22/08/2016	03/03/2017	193	2.75%	137,923
Trust	Suncorp-Metway Ltd.	08/03/2016	07/03/2017	364	3.05%	500,000
Reserve	Bank of Queensland	05/04/2016	07/03/2017	336	3.02%	432,569
Municipal	Westpac Banking Corp	20/09/2016	07/03/2017	168	2.75%	500,000
Reserve	National Australia Bank	07/02/2017	07/03/2017	28	1.85%	200,000
Municipal	Westpac Banking Corp	28/09/2016	14/03/2017	167	3.00%	1,000,000
Municipal	Westpac Banking Corp	28/09/2016	21/03/2017	174	3.00%	500,000
Municipal	ANZ Banking Group	05/10/2016	28/03/2017	174	2.70%	1,000,000
Reserve	Bankwest	07/02/2017	03/04/2017	55	2.53%	260,573
Reserve	Bendigo and Adelaide Bank	11/04/2016	04/04/2017	358	3.10%	457,508
Municipal	Bendigo and Adelaide Bank	28/09/2016	04/04/2017	188	2.75%	500,000
Municipal	Bank of Queensland	11/10/2016	10/04/2017	181	2.75%	500,000
Municipal	Bendigo and Adelaide Bank	25/10/2016	10/04/2017	167	2.70%	500,000
Municipal	Bendigo and Adelaide Bank	25/10/2016	18/04/2017	175	2.70%	500,000
Municipal	Bendigo and Adelaide Bank	25/10/2016	24/04/2017	181	2.70%	1,000,000
Municipal	Bankwest	21/03/2017	24/04/2017	34	0.40%	500,000
Municipal	Suncorp-Metway Ltd.	01/11/2016	01/05/2017	181	2.72%	500,000
Reserve	Members Equity Bank Ltd.	09/09/2016	08/05/2017	241	2.90%	562,019
Municipal	Bank of Queensland	01/11/2016	08/05/2017	188	2.75%	500,000
Municipal	Bank of Queensland	15/11/2016	08/05/2017	174	2.80%	500,000
Municipal	Bank of Queensland	15/11/2016	15/05/2017	181	2.80%	500,000
Municipal	Bank of Queensland	22/11/2016	22/05/2017	181	2.80%	1,000,000
Municipal	Bank of Queensland	22/11/2016	29/05/2017	188	2.80%	500,000
Reserve	Members Equity Bank Ltd.	09/09/2016	05/06/2017	269	2.90%	562,019
Municipal	Bank of Queensland	29/11/2016	05/06/2017	188	2.80%	500,000
Leederville Gardens Ir	Bendigo and Adelaide Bank	02/08/2016	06/06/2017	308	2.85%	720,063



CITY OF VINCENT  
CURRENT INVESTMENT HOLDING  
AS AT 31 MARCH 2017



Funds	Institution	Investment Date	Maturity Date	Term	Interest Rate	Principal \$
Municipal	Bendigo and Adelaide Bank	06/12/2016	06/06/2017	182	2.80%	500,000
Municipal	Westpac Banking Corp	04/01/2017	12/06/2017	159	2.77%	500,000
Trust	Bendigo and Adelaide Bank	14/06/2016	13/06/2017	364	2.95%	500,000
Municipal	Westpac Banking Corp	04/01/2017	19/06/2017	166	2.77%	1,000,000
Municipal	Westpac Banking Corp	04/01/2017	26/06/2017	173	2.77%	500,000
Municipal	Members Equity Bank Ltd.	18/01/2017	03/07/2017	166	2.80%	1,000,000
Reserve	National Australia Bank	10/01/2017	10/07/2017	181	2.66%	200,000
Municipal	Westpac Banking Corp	18/01/2017	10/07/2017	173	2.74%	500,000
Reserve	Bendigo and Adelaide Bank	04/10/2016	11/07/2017	280	2.70%	514,281
Municipal	Westpac Banking Corp	24/01/2017	17/07/2017	174	2.82%	400,000
Municipal	Members Equity Bank Ltd.	24/01/2017	17/07/2017	174	2.75%	600,000
Municipal	Suncorp-Metway Ltd.	01/02/2017	24/07/2017	173	2.65%	500,000
Municipal	Bank of Queensland	21/02/2017	31/07/2017	160	2.60%	1,000,000
Reserve	National Australia Bank	10/01/2017	07/08/2017	209	2.67%	200,000
Municipal	Bank of Queensland	31/01/2017	07/08/2017	188	2.75%	500,000
Reserve	Bendigo and Adelaide Bank	04/10/2016	08/08/2017	308	2.75%	514,281
Municipal	Bank of Queensland	22/02/2017	14/08/2017	173	2.65%	500,000
Municipal	Bankwest	09/03/2017	14/08/2017	158	2.60%	500,000
Municipal	Westpac Banking Corp	07/03/2017	21/08/2017	167	2.74%	500,000
Municipal	Westpac Banking Corp	21/03/2017	28/08/2017	160	2.74%	1,000,000
Trust	Westpac Banking Corp	05/09/2016	05/09/2017	365	3.00%	500,000
Leederville Gardens Ir	Westpac Banking Corp	05/09/2016	05/09/2017	365	3.00%	1,015,094
Reserve	National Australia Bank	08/11/2016	11/09/2017	307	2.76%	616,592
Reserve	National Australia Bank	08/11/2016	09/10/2017	335	2.77%	616,592
Reserve	Suncorp-Metway Ltd.	13/12/2016	06/11/2017	328	2.76%	674,589
Trust	Bendigo and Adelaide Bank	06/12/2016	04/12/2017	363	2.80%	500,000
Leederville Gardens Ir	Westpac Banking Corp	20/12/2016	04/12/2017	349	2.82%	1,969,945
Reserve	Commonwealth Bank of Australia	11/01/2017	11/12/2017	334	2.72%	732,535
Reserve	Members Equity Bank Ltd.	10/01/2017	08/01/2018	363	2.80%	700,000
Reserve	Bendigo and Adelaide Bank	07/02/2017	05/02/2018	363	2.80%	500,000
Reserve	National Australia Bank	07/02/2017	05/02/2018	363	2.62%	200,000
Reserve	Westpac Banking Corp	09/03/2017	05/02/2018	333	2.80%	640,611
Leederville Gardens Ir	Westpac Banking Corp	07/03/2017	01/03/2018	359	2.78%	756,707
Trust	Westpac Banking Corp	09/03/2017	06/03/2018	362	2.81%	500,000
<b>Total Term Deposits</b>						<b>31,413,409</b>
<b>Total Investment</b>						<b>32,070,200</b>

**6.2 AUTHORISATION OF EXPENDITURE FOR THE PERIOD 14 MARCH 2017 TO 31 MARCH 2017**

**File Number:** D17/44432

**Author:** Olla Dedic, Accounts Payable Officer

**Authoriser:** John Paton, Director Corporate Services

**Attachments:** 1. Creditors Report - Payments by EFT [↓](#)   
 2. Creditors Report - Payments by Cheque [↓](#) 

**RECOMMENDATION:**

That Council **RECEIVES** the list of accounts paid under Delegated Authority for the period 14 March 2017 to 31 March 2017 as detailed in Attachment 1 and 2 as summarised below:

Cheque numbers 80994 – 81080	\$149,361.69
EFT Documents 2059 – 2067	\$3,982,556.01
Payroll	\$570,558.82

**Direct Debits**

- |                               |             |
|-------------------------------|-------------|
| • Infringement Lodgement Fees | \$79,808.00 |
| • Lease Fees                  | \$99.00     |
| • Bank Fees and Charges       | \$1,417.79  |

<b>Total Direct Debit</b>	<b>\$81,324.79</b>
<b>Total Accounts Paid</b>	<b>\$4,783,801.31</b>

**PURPOSE OF REPORT:**

To present to Council the expenditure and list of accounts paid for the period 14 March 2017 to 31 March 2017.

**BACKGROUND:**

Council has delegated to the Chief Executive Officer (Delegation No. 1.14) the exercise of its power to make payments from the City's Municipal and Trust funds. In accordance with *Regulation 13(1) of the Local Government (Financial Management) Regulations 1996* a list of accounts paid by the Chief Executive Officer is to be provided to Council, where such delegation is made.

The list of accounts paid must be recorded in the minutes of the Council Meeting.

**DETAILS:**

The Schedule of Accounts paid, covers the following:

FUND	CHEQUE NUMBERS/ PAY PERIOD	AMOUNT
<b>Municipal Account (Attachment 1 and 2)</b>		
Cheques	<b>80994 - 81080</b>	\$149,361.69
EFT Payments	<b>2059 - 2067</b>	\$3,982,556.01
<b>Sub Total</b>		<b>\$4,131,917.70</b>
 <b>Transfer of Payroll by EFT</b>	 <b>21/03/17</b>	 <b>\$570,558.82</b>
	<b>February 2017</b>	<b>\$570,558.82</b>

**Bank Charges and Other Direct Debits**

Infringement Lodgement Fees	\$79,808.00
Lease Fees	\$99.00
Bank Charges – CBA	\$1,417.79
<b>Total Bank Charges and Other Direct Debits (Sub Total)</b>	<b>\$81,324.79</b>

<b>Less GST effect on Advance Account</b>	<b>0.00</b>
<b>Total Payments</b>	<b>\$4,783,801.31</b>

**CONSULTATION/ADVERTISING:**

Not applicable.

**LEGAL/POLICY:**

*Regulation 12(1) & (2) of the Local Government (Financial Management) Regulations 1996 refers, i.e. -*

12. *Payments from municipal fund or trust fund, restrictions on making*

- (1) *A payment may only be made from the municipal fund or the trust fund —*
  - *if the local government has delegated to the CEO the exercise of its power to make payments from those funds — by the CEO; or*
  - *otherwise, if the payment is authorised in advance by a resolution of Council.*
- (2) *Council must not authorise a payment from those funds until a list prepared under regulation 13(2) containing details of the accounts to be paid has been presented to Council.*

*Regulation 13(1), (3) of the Local Government (Financial Management) Regulations 1996 refers, i.e. -*

13. *Lists of Accounts*

- (1) *If the local government has delegated to the CEO the exercise of its power to make payments from the municipal fund or the trust fund, a list of accounts paid by the CEO is to be prepared each month showing for each account paid since the last such list was prepared -*
  - *the payee's name;*
  - *the amount of the payment;*
  - *the date of the payment; and*
  - *sufficient information to identify the transaction.*
- (3) *A list prepared under sub regulation (1) is to be —*
  - *presented to Council at the next ordinary meeting of Council after the list is prepared; and*
  - *recorded in the minutes of that meeting.*

**RISK MANAGEMENT IMPLICATIONS:**

**Low:** Management systems are in place to establish satisfactory controls, supported by internal and external audit function.

**STRATEGIC IMPLICATIONS:**

Strategic Plan 2013-2023:

*“4.1 Provide good strategic decision-making, governance, leadership and professional management:*

*4.1.2 Manage the organisation in a responsible, efficient and accountable manner;*

*(a) Continue to adopt best practice to ensure the financial resources and assets of the City are responsibly managed and the quality of services, performance procedures and processes is improved and enhanced.”*

**SUSTAINABILITY IMPLICATIONS:**

Not applicable.

**FINANCIAL/BUDGET IMPLICATIONS:**

All Municipal Fund expenditure included in the list of payments is in accordance with Council's revised Annual Budget.

**COMMENTS:**

If Councillors require further information on any of the payments, please contact the Manager Financial Services.

**Creditors Report - Payments by EFT**  
**14/03/2017 to 31/03/2017**

<b>Batch Creditor</b>	<b>Date</b>	<b>Payee</b>	<b>Description</b>	<b>Amount</b>
59.6524-01	14/03/2017	Cr J Topelberg	Council meeting fee	\$1,916.66
59.6525-01	14/03/2017	Cr M Buckels	Council meeting fee	\$1,916.66
59.7143-01	14/03/2017	Cr R Harley	Council meeting fee	\$3,223.49
59.7862-01	14/03/2017	Mayor E Cole	Council meeting fee	\$8,637.43
59.8435-01	14/03/2017	Cr D Loden	Council meeting fee	\$1,916.66
59.8438-01	14/03/2017	Cr S Gontaszewski	Council meeting fee	\$1,916.66
59.8449-01	14/03/2017	Cr J Murphy	Council meeting fee	\$1,916.66
59.8808-01	14/03/2017	Cr J Hallett	Council meeting fee	\$2,190.46
60.2050-01	20/03/2017	City Of Perth Superannuation	Superannuation	\$13,796.96
61.1000-01	20/03/2017	WA Local Gov't Super Plan Pty Ltd	Superannuation	\$132,180.88
61.5677-01	20/03/2017	Australian Super Pty Ltd	Superannuation	\$19,256.99
61.5728-01	20/03/2017	Cbus Trustee	Superannuation	\$1,172.72
61.5789-01	20/03/2017	Retail Employees Superannuation Trust	Superannuation	\$7,659.99
61.5797-01	20/03/2017	AMP Flexible Lifetime Super	Superannuation	\$769.79
61.5837-01	20/03/2017	Commonwealth Bank Superannuation Savings Account	Superannuation	\$894.72
61.5858-01	20/03/2017	MLC Nominees Pty Ltd	Superannuation	\$2,739.93
61.5863-01	20/03/2017	Unisuper Limited	Superannuation	\$1,866.16
61.5894-01	20/03/2017	Asgard	Superannuation	\$1,104.24
61.5904-01	20/03/2017	AMP SuperLeader	Superannuation	\$684.40
61.5905-01	20/03/2017	BT Business Super	Superannuation	\$1,611.59
61.5966-01	20/03/2017	First State Super	Superannuation	\$65.71
61.6040-01	20/03/2017	Bistona Pty Ltd	Superannuation	\$1,176.02
61.6070-01	20/03/2017	SuperWrap	Superannuation	\$1,129.49
61.6117-01	20/03/2017	BT Super For Life	Superannuation	\$201.81
61.6137-01	20/03/2017	HostPlus	Superannuation	\$4,514.52
61.6262-01	20/03/2017	HESTA Super Fund	Superannuation	\$372.79
61.6266-01	20/03/2017	MTAA Super Fund	Superannuation	\$529.62
61.6308-01	20/03/2017	BT Super for Life	Superannuation	\$322.04
61.6391-01	20/03/2017	Colonial First State	Superannuation	\$643.11
61.6409-01	20/03/2017	Catholic Superannuation & Retirement Fund	Superannuation	\$215.67
61.6504-01	20/03/2017	ANZ One Answer Personal Super	Superannuation	\$324.91
61.6520-01	20/03/2017	BT Lifetime Super Employer Plan	Superannuation	\$168.33
61.6659-01	20/03/2017	MLC Masterkey Superannuation	Superannuation	\$264.90
61.6682-01	20/03/2017	Telstra Super Pty Ltd	Superannuation	\$443.88



<i>Batch Creditor</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
61.6685-01	20/03/2017	Fondacaro Superfund	Superannuation	\$1,541.46
61.6769-01	20/03/2017	Concept One the Industry Superannuation Fund	Superannuation	\$354.65
61.6836-01	20/03/2017	MLC Navigator Retirement Plan - Superannuation Service	Superannuation	\$2,138.48
61.6918-01	20/03/2017	LUCRF Super	Superannuation	\$451.94
61.6925-01	20/03/2017	BT Super for Life	Superannuation	\$282.19
61.6926-01	20/03/2017	Colonial First State	Superannuation	\$443.88
61.7013-01	20/03/2017	Spectrum Super	Superannuation	\$889.79
61.7216-01	20/03/2017	Sunsuper Superannuation	Superannuation	\$1,562.87
61.7277-01	20/03/2017	Colonial First State First Choice Personal Super	Superannuation	\$537.34
61.7492-01	20/03/2017	ING Direct Living Super	Superannuation	\$79.37
61.7632-01	20/03/2017	AMP Flexible Super	Superannuation	\$2,807.18
61.7640-01	20/03/2017	Commonwealth Personal Superannuation and Rollover Pl	Superannuation	\$177.07
61.7708-01	20/03/2017	Q Super (Employer Express SuperChoice)	Superannuation	\$458.44
61.7720-01	20/03/2017	LGsuper	Superannuation	\$2,784.36
61.7768-01	20/03/2017	Australian Ethical	Superannuation	\$121.96
61.7801-01	20/03/2017	ANZ Smart Choice Super (OnePath MasterFund)	Superannuation	\$81.24
61.8029-01	20/03/2017	Kinetic Superannuation	Superannuation	\$1,920.43
61.8060-01	20/03/2017	Essential Super	Superannuation	\$1,346.95
61.8124-01	20/03/2017	Defence Bank Super	Superannuation	\$1,291.68
61.8189-01	20/03/2017	Enterprise Super	Superannuation	\$73.20
61.8205-01	20/03/2017	Max Super Fund	Superannuation	\$56.19
61.8358-01	20/03/2017	AMP CustomSuper	Superannuation	\$619.86
61.8405-01	20/03/2017	Wealth Personal Superannuation and Pension Fund	Superannuation	\$363.67
61.8543-01	20/03/2017	GESS Superannuation Fund	Superannuation	\$515.34
61.8594-01	20/03/2017	The Trustee for Ruby Super Fund	Superannuation	\$853.86
61.8643-01	20/03/2017	Radisich Superannuation Fund	Superannuation	\$412.44
61.8725-01	20/03/2017	Shatahjad Superannuation Fund	Superannuation	\$942.34
61.8773-01	20/03/2017	Statewide Superannuation	Superannuation	\$73.10
62.2008-01	16/03/2017	Alinta Energy	Electricity and gas charges	\$57,906.39
62.2033-01	16/03/2017	BOC Gases Australia Limited	Gas supplies	\$527.10
62.2052-01	16/03/2017	Cobblestone Concrete	Install path - Banks Reserve	\$36,641.88
62.2053-01	16/03/2017	Coca-Cola Amatil (Aust) Pty Limited	Beverage supplies - Beatty Park Leisure Centre Cafe	\$44.88
62.2074-01	16/03/2017	Dickies Tree Service	Tree lopping services	\$264.00
62.2106-01	16/03/2017	Programmed Integrated Workforce Ltd	Temporary staff	\$3,515.83
62.2119-01	16/03/2017	Line Marking Specialists	Line marking services	\$2,365.00
62.2120-01	16/03/2017	LO-GO Appointments	Temporary staff	\$2,280.72

<i>Item</i>	<i>Creditor</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
62.2122-01		16/03/2017	Bucher Municipal Pty Ltd	Truck repairs	\$248.16
62.2126-01		16/03/2017	Mayday Earthmoving	Bobcat hire	\$1,991.55
62.2130-01		16/03/2017	Metal Artwork Creations	Name badges	\$61.00
62.2136-01		16/03/2017	Mindarie Regional Council	Disposal of municipal waste	\$113,325.22
62.2159-01		16/03/2017	Oasis Plumbing Services	Plumbing services	\$3,968.91
62.2175-01		16/03/2017	Pro Turf Services	Plant repairs	\$7,151.76
62.2185-01		16/03/2017	Galvins Plumbing Supplies	Plumbing supplies	\$138.25
62.2189-01		16/03/2017	SAS Locksmiths	Key cutting services	\$1,165.19
62.2192-01		16/03/2017	Sigma Chemicals (1986) Pty Ltd	Chemical supplies	\$1,136.82
62.2199-01		16/03/2017	Speedo Australia Pty Ltd	Apparel for retail	\$3,214.20
62.2200-01		16/03/2017	Sportsworld Of WA	Apparel for retail	\$4,075.50
62.2204-01		16/03/2017	Telstra Corporation Ltd	Telephone and internet charges	\$1,791.27
62.2221-01		16/03/2017	Turfmaster Facility Management	Turf maintenance - Leederville Oval	\$7,110.13
62.2232-01		16/03/2017	Walshy All Round Tradesman	Handyman services	\$1,386.00
62.2234-01		16/03/2017	Water Corporation	Water charges	\$18,455.22
62.2241-01		16/03/2017	Zipform	Printing - rates notice	\$8,116.77
62.3001-01		16/03/2017	Hays Specialist Recruitment (Australia) Pty Ltd	Temporary staff	\$1,933.29
62.3038-01		16/03/2017	St John Ambulance Australia	First Aid cover - Summer Concerts	\$402.60
62.3040-01		16/03/2017	Shenton Enterprises Pty Ltd	Service of AIDS memorial fountain	\$853.93
62.3057-01		16/03/2017	European Foods Wholesalers Pty Ltd.	Beatty Park Cafe supplies	\$1,718.81
62.3059-01		16/03/2017	Imagetec Solutions Australia Pty Ltd - WA	Copy cost charges	\$625.25
62.3066-01		16/03/2017	Royal Life Saving Society	Training - Beatty Park Leisure Centre staff	\$400.00
62.3091-01		16/03/2017	Sam's Repairs & Maintenance	Handyman services	\$1,378.00
62.3096-01		16/03/2017	Toolmart Australia Pty Ltd	Hardware supplies	\$155.85
62.3110-01		16/03/2017	Depiazzi	Mulch supplies	\$3,543.10
62.3137-01		16/03/2017	WA Local Government Association	Course registration - Councillor	\$515.00
62.3144-01		16/03/2017	Caltex Australia Petroleum Pty Ltd	Fuel supplies	\$31,060.66
62.3161-01		16/03/2017	Enzed Perth & Enzed Wangara	Parts and repairs	\$394.78
62.3195-01		16/03/2017	Initial Hygiene	Sharps disposal service	\$990.55
62.3224-01		16/03/2017	Metro Count	Hardware supplies	\$442.20
62.3235-01		16/03/2017	My Best Friend Veterinary Centre	Vet services	\$1,581.84
62.3315-01		16/03/2017	RPG Auto Electrics	Sweeper repairs	\$187.00
62.3349-01		16/03/2017	City Motors Smash Repairs	Vehicle service and repairs	\$1,023.33
62.3359-01		16/03/2017	Department of Commerce	Levy collection	\$11,373.86
62.3386-01		16/03/2017	JR & A Hersey Pty Ltd	Timber pegs	\$841.50
62.3393-01		16/03/2017	Allstamps	Stamp supplies	\$81.15

<i>Item</i> <b>Creditor</b>	<b>Date</b>	<b>Payee</b>	<b>Description</b>	<b>Amount</b>
52.3397-01	16/03/2017	Fuji Xerox Australia Pty Ltd	Copy cost charges	\$2,658.29
52.3410-01	16/03/2017	Allmark and Associates Pty Ltd	Plaque supplies	\$229.90
52.3424-01	16/03/2017	Lynford Motors Pty Ltd Osborne Park	Vehicle service and repairs	\$939.40
52.3474-01	16/03/2017	CSP Group	Hardware supplies	\$84.50
52.3492-01	16/03/2017	The West Australian Newspaper Ltd	Newspaper delivery	\$650.94
52.3511-01	16/03/2017	City of Stirling	Meals on Wheels	\$378.00
52.3560-01	16/03/2017	Staples Australia	Office supplies	\$2,712.49
52.3613-01	16/03/2017	Donegan Enterprises Pty Ltd	Playground repairs	\$4,895.00
52.3750-01	16/03/2017	Primus Telecom	Telephone charges	\$46.81
52.3757-01	16/03/2017	J & K Hopkins	Office furniture supply	\$3,038.00
52.3913-01	16/03/2017	Kennards Hire	Equipment hire	\$2,588.00
52.3929-01	16/03/2017	Chittering Valley Worm Farm	Worms and castings	\$420.00
52.4017-01	16/03/2017	Trisley's Hydraulic Services P/L	Filtration service and water treatment - Beatty Park	\$4,583.28
52.4036-01	16/03/2017	J.D Organics	Multi mix supplies	\$245.52
52.4139-01	16/03/2017	Perth Marquees	Replace storm damaged marquee canopy - Beatty Park	\$970.00
52.4191-01	16/03/2017	G Burgess	Distribution services	\$432.00
52.4199-01	16/03/2017	The Children's Book Council Of Australia (WA Branch)	Membership renewal	\$60.00
52.4210-01	16/03/2017	Beaver Tree Services	Street trees and parks pruning/removal	\$4,271.30
52.4221-01	16/03/2017	Suez Recycling & Recovery Pty Ltd	Waste collection	\$1,252.59
52.4367-01	16/03/2017	Academy Services WA Pty Ltd	Cleaning services	\$35,499.53
52.4418-01	16/03/2017	West-Sure Group Pty Ltd	Cash collection services	\$6,839.58
52.4492-01	16/03/2017	Main Roads WA	Line marking services	\$1,645.18
52.4493-01	16/03/2017	Tom Lawton - Bobcat Hire	Bobcat hire	\$15,702.50
52.4591-01	16/03/2017	Dorma Australia	Repairs to automatic door	\$1,167.43
52.4627-01	16/03/2017	Flexi Staff Pty Ltd	Temporary staff	\$14,149.82
52.4637-01	16/03/2017	Multi Mix Concrete Pty Ltd	Concrete supplies	\$8,520.60
52.4638-01	16/03/2017	Abaxa	Locating services	\$1,776.50
52.4674-01	16/03/2017	Fulton Hogan (Pioneer Road Services)	Asphalt supplies	\$64,171.79
52.4749-01	16/03/2017	Picton Press	Printing services	\$512.70
52.4750-01	16/03/2017	Schindler Lifts Australia Pty Ltd	Elevator maintenance	\$3,625.51
52.4827-01	16/03/2017	Pickles Auctions	Towing pickup services	\$255.75
52.4889-01	16/03/2017	Officeworks Superstores Pty Ltd	Paper supplies	\$998.00
52.4968-01	16/03/2017	WA Police	Unspent grant refund	\$280.50
52.5041-01	16/03/2017	Alsco Pty Ltd	Mat supplies	\$441.46
52.5080-01	16/03/2017	Repco Auto Parts	Hardware supplies	\$192.71
52.5084-01	16/03/2017	ATF Services Pty Ltd	Security fence hire	\$972.79

<i>tch Creditor</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
i2.5122-01	16/03/2017	North Perth Primary School	Active transport grant	\$200.00
i2.5193-01	16/03/2017	Protector Fire Services Pty Ltd	Service fire equipment	\$357.50
i2.5249-01	16/03/2017	Bullivants	Hardware supplies	\$1,519.10
i2.5301-01	16/03/2017	Kott Gunning	Legal services	\$2,563.88
i2.5326-01	16/03/2017	Traffic Systems West	Road works	\$1,166.00
i2.5368-01	16/03/2017	Tamala Park Regional Council	GST Receivable from ATO for sale of land	\$27,149.68
i2.5398-01	16/03/2017	Subaru Osborne Park	Purchase new vehicles	\$46,394.35
i2.5455-01	16/03/2017	RAC BusinessWise	Roadside assist	\$12.45
i2.5474-01	16/03/2017	Tow-Safe Pty Ltd	Parts supplies	\$120.00
i2.5515-01	16/03/2017	CINEads Australia Pty Ltd	Cinema advertising	\$870.83
i2.5553-01	16/03/2017	Structerre Consulting Engineers	Structural Engineering Report - Beatty Park Leisure Centre	\$21,274.00
i2.5598-01	16/03/2017	Total Eden Pty Ltd	Reticulation supplies	\$1,502.16
i2.5683-01	16/03/2017	Tourism Brochure Exchange	Distribution services	\$165.00
i2.5790-01	16/03/2017	Giant Autos (1997) Pty Ltd	Vehicle service and repairs	\$376.70
i2.5835-01	16/03/2017	Beaurepairs	Tyre services	\$3,184.83
i2.5862-01	16/03/2017	SJR Civil Consulting Pty Ltd	Consultancy services - Drainage Study	\$1,573.00
i2.5879-01	16/03/2017	The Language Centre	Library supplies	\$59.90
i2.5888-01	16/03/2017	Kleen West Distributors	Graffiti remover	\$1,234.75
i2.5936-01	16/03/2017	Outsource Business Support Solutions P/L	Consultancy services	\$1,237.50
i2.6009-01	16/03/2017	ZIP Heaters Aust Pty Ltd	Hydro tap maintenance	\$3,610.01
i2.6072-01	16/03/2017	PFD Food Services Pty Ltd	Food supplies - Beatty Park Cafe	\$2,674.45
i2.6218-01	16/03/2017	Devco Builders	Handyman services	\$19,219.69
i2.6258-01	16/03/2017	Sanderson's Outdoor Power Equipment	Plant repairs	\$257.00
i2.6259-01	16/03/2017	Australian HVAC Services Pty Ltd	Air conditioning maintenance	\$302.50
i2.6383-01	16/03/2017	WC Convenience Management Pty Ltd	Maintenance to exeloos	\$3,216.33
i2.6390-01	16/03/2017	Eric Hood Pty Ltd	Painting services	\$2,090.00
i2.6414-01	16/03/2017	EnvisionWare Pty Ltd	Installation - remote CBA project	\$750.20
i2.6455-01	16/03/2017	The BBQ Man	BBQ cleaning services	\$6,146.68
i2.6518-01	16/03/2017	Big Rock Toyota	Purchase new vehicle	\$29,342.55
i2.6528-01	16/03/2017	Response Marketing Solutions	E-newsletter - Beatty Park Leisure Centre	\$264.00
i2.6533-01	16/03/2017	Vigilant Traffic Management	Traffic management services	\$13,206.29
i2.6551-01	16/03/2017	iSUBSCRIBE Pty Ltd	Magazine subscriptions	\$529.99
i2.6586-01	16/03/2017	McIntosh & Son WA	Purchase of mower	\$67,100.00
i2.6712-01	16/03/2017	Joe Crisafio Kia	Vehicle service and repairs	\$1,109.10
i2.6759-01	16/03/2017	Techwest Solutions Pty Ltd	Audio equipment repairs Beatty Park Leisure Centre	\$341.00
i2.6880-01	16/03/2017	Orig-equip Auto Tops	Tonneau cover	\$242.00

<i>Item</i>	<i>Creditor</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
32.6881-01		16/03/2017	Bridgestone Select West Perth/Osborne Park	Tyre services	\$436.70
32.6903-01		16/03/2017	APARC Pty Ltd	Repairs, maintenance and licensing of parking meters	\$34,710.92
32.6937-01		16/03/2017	Retech Rubber	Softfall repairs, cricket wicket cover	\$9,884.60
32.7003-01		16/03/2017	Sonic HealthPlus Pty Ltd	Pre-employment medical	\$148.50
32.7118-01		16/03/2017	C Wood Distributors	Beatty Park Cafe supplies	\$526.72
32.7138-01		16/03/2017	NPB Security Australia	Security services - Summer concert	\$169.40
32.7189-01		16/03/2017	Steann Pty Ltd	Verge greenwaste collection	\$36,960.00
32.7236-01		16/03/2017	Jagra Music Pty Ltd	Performance fee Summer Concert 2017	\$1,500.00
32.7268-01		16/03/2017	A Birch	Reimbursement - Catering community workshop	\$380.00
32.7282-01		16/03/2017	Rubek Automatic Doors	Repair automatic door	\$341.00
32.7321-01		16/03/2017	CCA Productions	Stage and PA hire - Summer Concerts	\$3,971.00
32.7388-01		16/03/2017	Vorgee Pty Ltd	Staff uniforms	\$1,721.50
32.7399-01		16/03/2017	Briskleen Supplies Pty Ltd	Bathroom supplies	\$2,396.90
32.7477-01		16/03/2017	Expo Group	Printing services	\$497.20
32.7480-01		16/03/2017	F Sauzier	Reimbursement - Catering Travelsmart event	\$243.20
32.7481-01		16/03/2017	Regents Commercial	Land Tax 2016-17 Instalment	\$3,217.50
32.7488-01		16/03/2017	Natale Security Services	Security services - Beatty Park Leisure Centre	\$635.25
32.7490-01		16/03/2017	Poolwise Living Dianella	Maintenance - Hyde Park Water Playground	\$2,178.30
32.7572-01		16/03/2017	Compu-Stor	Records digitisation and off-site storage	\$289.85
32.7576-01		16/03/2017	Action Logistics (WA) Pty Ltd t/a Action Couriers	Courier services	\$37.73
32.7593-01		16/03/2017	Yoshino Sushi	Food supplies - Beatty Park Cafe	\$260.04
32.7605-01		16/03/2017	Centropak	Beatty Park Cafe supplies	\$441.21
32.7612-01		16/03/2017	Crimea Growers Market	Groceries for Beatty Park Cafe	\$1,046.66
32.7641-01		16/03/2017	NVR Solutions	Reinstall CCTV cameras	\$1,182.06
32.7654-01		16/03/2017	Worldwide Printing Solutions East Perth	Business cards	\$99.00
32.7664-01		16/03/2017	Raymond Sleeman	Fitness instructor fees	\$341.04
32.7777-01		16/03/2017	Daniela Toffali	Fitness instructor fees	\$248.00
32.7818-01		16/03/2017	The Pest Guys	Pest control services	\$138.74
32.7845-01		16/03/2017	Mount Hawthorn Hub	Town Team Grant Program	\$6,006.94
32.7862-01		16/03/2017	Mayor Emma Cole	Reimbursement - childcare and stationary expenses	\$138.17
32.7931-01		16/03/2017	Sage Consulting Engineers Pty Ltd	Electrical consultancy	\$5,445.00
32.7941-01		16/03/2017	Allerding & Associates	Professional fees	\$6,810.81
32.7950-01		16/03/2017	Rawlicious Delights	Food supplies - Beatty Park Cafe	\$105.85
32.7955-01		16/03/2017	Synergy	Electricity charges	\$67,199.25
32.7961-01		16/03/2017	Spider Waste Collection Services Pty Ltd	Mattress collection services	\$5,768.40
32.7993-01		16/03/2017	ARM Security	Alarm monitoring	\$429.00



<i>atch Creditor</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
62.8009-01	16/03/2017	Marketforce Express Pty Ltd	Marketforce advertising	\$786.83
62.8017-01	16/03/2017	Quayclean Australia Pty Ltd	Cleaning services	\$6,024.93
62.8040-01	16/03/2017	Wilson Security	Patrol reserves	\$6,529.69
62.8063-01	16/03/2017	Beau Est Mien Prints & Design	Printmaking workshops - Summer Concert	\$1,625.00
62.8080-01	16/03/2017	Michael Page International	Temporary staff	\$1,286.34
62.8090-01	16/03/2017	Flush Fitness Pty Limited	Beatty Park Cafe supplies	\$394.00
62.8100-01	16/03/2017	CTI Security Systems Pty Ltd	Security camera works - Depot	\$5,830.05
62.8108-01	16/03/2017	Leo Heaney Pty Ltd	Street tree services	\$16,231.05
62.8118-01	16/03/2017	Vendpro Vending Services	Vending machine hire	\$235.40
62.8120-01	16/03/2017	Selectus Employee Benefits Pty Ltd	Payroll deduction	\$73.74
62.8169-01	16/03/2017	Animal Care Equipment & Services (Aust) P/L	Dual release poles - animal handling	\$184.14
62.8191-01	16/03/2017	Polesy Packaging & Industrial	Green waste bags	\$5,508.53
62.8265-01	16/03/2017	Nature Calls Portable Toilets	Portable toilets hire	\$517.00
62.8274-01	16/03/2017	A Bargain Bin Service (GBB Services Pty Ltd)	Skip bin hire	\$800.00
62.8282-01	16/03/2017	Yoga Inspiration	Yoga instructor fees	\$415.80
62.8283-01	16/03/2017	Lakeside Mowers & Motorcycles	Mowing equipment supplies	\$100.00
62.8307-01	16/03/2017	MessageMedia	SMS integrating for Phoenix	\$75.73
62.8327-01	16/03/2017	Courtney Walter	Yoga instructor fees	\$237.60
62.8364-01	16/03/2017	Complete Aquatic Services	Monthly HVAC service - Beatty Park Leisure Centre	\$2,882.00
62.8402-01	16/03/2017	Jae Criddle	Bus stop mural - final payment	\$1,080.00
62.8416-01	16/03/2017	Rachael D Berry	Yoga instructor fees	\$534.60
62.8420-01	16/03/2017	Corsign WA Pty Ltd	Sign supplies	\$1,002.54
62.8474-01	16/03/2017	Krystal's Kids Parties	Balloon artist - Summer Concert	\$250.00
62.8475-01	16/03/2017	Festoon Lighting Hire Perth	Lighting hire - Summer Concert	\$520.00
62.8480-01	16/03/2017	Perth Electric Bike Centre	Service electric bike	\$272.00
62.8498-01	16/03/2017	Wheelers Books	Library supplies	\$678.08
62.8519-01	16/03/2017	Non Organic Disposals	Rubbish tipping	\$594.00
62.8527-01	16/03/2017	Shanthi Bhavana Meditation & Yoga	Fitness instructor fees	\$89.10
62.8586-01	16/03/2017	Tree Amigos	Street trees and parks pruning/removal	\$1,344.75
62.8604-01	16/03/2017	Susanne Kelly	Fitness instructor fees	\$500.00
62.8620-01	16/03/2017	Boyan Electrical Services	Electrical services	\$11,730.02
62.8628-01	16/03/2017	AV Trucks Services Pty Ltd	Truck repairs	\$4,472.61
62.8646-01	16/03/2017	Apollo Plumbing and Gas Pty Ltd	Plumbing services	\$358.50
62.8665-01	16/03/2017	Zumba Fitness Patricia Rojo	Fitness instructor fees	\$480.00
62.8672-01	16/03/2017	Brownes Food Operations Pty Ltd	Dairy supplies - Beatty Park Leisure Centre	\$877.94
62.8683-01	16/03/2017	Supafit Seat Covers	Seat covers	\$486.20

<i>atch Creditor</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
62.8684-01	16/03/2017	Ip Khalsa Pvt Ltd	Mail delivery service	\$173.32
62.8698-01	16/03/2017	Empire Catering	Catering	\$357.50
62.8702-01	16/03/2017	Strive for Fitness	Fitness instructor fees	\$284.20
62.8704-01	16/03/2017	L7 Solutions Pty Ltd	IT hardware supplies	\$1,477.17
62.8708-01	16/03/2017	Perth Office Equipment Repairs	Laminating film	\$154.00
62.8711-01	16/03/2017	Localise Pty Ltd	Age Friendly Community Consultation	\$2,024.00
62.8714-01	16/03/2017	Advance Office Solutions	Supply, install folder inserter folding machine	\$27,225.00
62.8715-01	16/03/2017	Roof Safety Solutions Pty Ltd	Supply and install height safety equipment	\$4,166.80
62.8724-01	16/03/2017	Bamboo Catering	Catering	\$5,147.89
62.8733-01	16/03/2017	J Hopper	Reimbursement of expenses - Fuel, catering Trades Breakfast	\$113.33
62.8743-01	16/03/2017	Konica Minolta Business Solutions	Purchase office printers	\$32,422.43
62.8750-01	16/03/2017	Yolande Gomez	Fitness instructor fees	\$225.00
62.8752-01	16/03/2017	Jackie Barron	Fitness instructor fees	\$116.84
62.8761-01	16/03/2017	Elyse Amy Johnstone	Fitness instructor fees	\$284.20
62.8763-01	16/03/2017	StrataGreen	Garden supplies	\$423.46
62.8765-01	16/03/2017	Bowden Tree Consultancy	Arboricultural services	\$429.00
62.8770-01	16/03/2017	Perth City Glass	Glass repair services	\$1,087.90
62.8784-01	16/03/2017	Boya Equipment	Mower part supplies	\$19.71
62.8791-01	16/03/2017	Kior Interior Design	Consultancy services	\$250.00
62.8796-01	16/03/2017	Il Locale	Catering services	\$255.00
62.8797-01	16/03/2017	Fit 4 Business WA	Consultancy services	\$1,265.00
62.8798-01	16/03/2017	Shane McMaster Surveys	Surveying services	\$1,320.00
62.8800-01	16/03/2017	Excel Trophies	Engraving services	\$185.00
62.8802-01	16/03/2017	Christopher Canto	Photography services - Lightbox Laneway	\$1,000.00
62.8803-01	16/03/2017	Enigma Mindset Solutions	Fitness instructor fees	\$232.00
62.8806-01	16/03/2017	Enigin Partners Pty Ltd	Energy management reports	\$638.00
62.8807-01	16/03/2017	Studio Elementa	Design services	\$400.00
62.8816-01	16/03/2017	S Smith	Reimbursement of parking expenses	\$63.62
62.8817-01	16/03/2017	G Lawrence	Reimbursement of expenses - Axford Park upgrade	\$48.59
63.2087-01	22/03/2017	Department of Fire and Emergency Services (DFES)	3rd quarter ESLB 16/17	\$1,836,005.37
64.98000-01	27/03/2017	Australian Taxation Office	Payroll deduction	\$169,746.65
65.2020-01	27/03/2017	Australian Services Union	Payroll deduction	\$313.12
65.2045-01	27/03/2017	Child Support Agency	Payroll deduction	\$1,107.59
65.2153-01	27/03/2017	L.G.R.C.E.U.	Payroll deduction	\$20.50
65.2213-01	27/03/2017	City of Vincent	Payroll deduction	\$1,023.72
65.2216-01	27/03/2017	City of Vincent Staff Social Club	Payroll deduction	\$461.00

<i>atch Creditor</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
65.3133-01	27/03/2017	Depot Social Club	Payroll deduction	\$88.00
65.6156-01	27/03/2017	Health Insurance Fund of WA	Payroll deduction	\$351.80
65.8120-01	27/03/2017	Selectus Employee Benefits Pty Ltd	Payroll deduction	\$852.02
66.5369-01	28/03/2017	Alleasing Pty Ltd	Purchase of end of lease Beatty Park gym equipment	\$91,850.00
67.2008-01	29/03/2017	Alinta Energy	Gas charges	\$83.30
67.2019-01	29/03/2017	Australia Post (Agency Commission)	Postage commission charges	\$11.07
67.2033-01	29/03/2017	BOC Gases Australia Limited	Gas supplies	\$17.20
67.2036-01	29/03/2017	Cabcharge Australia Pty Ltd	Cabcharge account keeping fee	\$6.00
67.2072-01	29/03/2017	Landgate	Gross rental valuations	\$625.07
67.2085-01	29/03/2017	Farinosi & Sons Pty Ltd	Hardware supplies	\$527.15
67.2119-01	29/03/2017	Line Marking Specialists	Line marking services	\$3,396.80
67.2120-01	29/03/2017	LO-GO Appointments	Temporary staff	\$1,712.95
67.2122-01	29/03/2017	Bucher Municipal Pty Ltd	Parts supplies	\$720.50
67.2126-01	29/03/2017	Mayday Earthmoving	Bobcat hire	\$6,512.00
67.2136-01	29/03/2017	Mindarie Regional Council	Disposal of municipal waste	\$39,343.79
67.2189-01	29/03/2017	SAS Locksmiths	Key cutting services	\$216.00
67.2192-01	29/03/2017	Sigma Chemicals (1986) Pty Ltd	Chemical supplies	\$4,787.20
67.2204-01	29/03/2017	Telstra Corporation Ltd	Telephone charges	\$114.90
67.2219-01	29/03/2017	Tredways Shoe Stores Pty Ltd	Uniform supplies	\$159.95
67.2221-01	29/03/2017	Turfmaster Facility Management	Turf maintenance	\$302.50
67.2232-01	29/03/2017	Walshy All Round Tradesman	Handyman services	\$3,135.00
67.2234-01	29/03/2017	Water Corporation	Water charges	\$17,348.33
67.2237-01	29/03/2017	Western Metropolitan Regional Council	Green waste tipping fees	\$404.88
67.3001-01	29/03/2017	Hays Specialist Recruitment (Australia) Pty Ltd	Temporary staff	\$2,269.47
67.3091-01	29/03/2017	Sam's Repairs & Maintenance	Handyman services	\$2,079.00
67.3099-01	29/03/2017	Total Packaging WA Pty Ltd	Dog bags	\$3,432.00
67.3179-01	29/03/2017	R Lotznicher	Reimbursement of telephone expenses	\$30.00
67.3215-01	29/03/2017	Les Mills	Licence fees - fitness classes	\$1,524.92
67.3222-01	29/03/2017	Securepay Pty Ltd	Web payment fees	\$799.48
67.3235-01	29/03/2017	My Best Friend Veterinary Centre	Vet services	\$2,203.73
67.3257-01	29/03/2017	Kone Elevators Pty Ltd	Elevator service fee	\$1,561.79
67.3281-01	29/03/2017	Community Newspapers	Advertising - Beatty Park Leisure Centre	\$1,019.88
67.3315-01	29/03/2017	RPG Auto Electrics	Truck repairs	\$2,782.67
67.3386-01	29/03/2017	JR & A Hersey Pty Ltd	Gloves	\$224.40
67.3438-01	29/03/2017	Australasian Performing Right Association Ltd	APRA licence fees - Beatty Park Leisure Centre	\$2,638.91
67.3560-01	29/03/2017	Staples Australia	First aid supplies	\$230.76

<i>atch Creditor</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
37.3629-01	29/03/2017	Tim Eva's Nursery	Plant supplies	\$2,436.50
37.3757-01	29/03/2017	J & K Hopkins	Office furniture supply	\$777.00
37.3920-01	29/03/2017	Image Bollards	Supply and install bollards	\$3,234.00
37.3943-01	29/03/2017	Cleanaway	Festival waste disposal - Light Up Leederville	\$973.50
37.4017-01	29/03/2017	Trisley's Hydraulic Services P/L	Spa repairs	\$207.90
37.4103-01	29/03/2017	Asphaltech Pty Ltd	Asphalt supplies	\$2,848.92
37.4210-01	29/03/2017	Beaver Tree Services	Street trees and parks pruning/removal	\$48,813.38
37.4214-01	29/03/2017	Kerbing West	Kerbing services	\$16,436.32
37.4272-01	29/03/2017	International Auto Services	Plant repairs	\$510.40
37.4367-01	29/03/2017	Academy Services WA Pty Ltd	Cleaning services	\$4,108.55
37.4418-01	29/03/2017	West-Sure Group Pty Ltd	Cash collection services	\$5,602.91
37.4447-01	29/03/2017	Blackwoods Atkins	Hardware supplies	\$4,502.07
37.4492-01	29/03/2017	Main Roads WA	Line marking services	\$4,348.42
37.4627-01	29/03/2017	Flexi Staff Pty Ltd	Temporary staff	\$8,039.64
37.4637-01	29/03/2017	Multi Mix Concrete Pty Ltd	Concrete supplies	\$1,714.24
37.4768-01	29/03/2017	Optus Billing Services Pty Ltd	Telephone charges	\$3,351.31
37.4971-01	29/03/2017	Totally Workwear	Uniform supplies	\$616.30
37.5041-01	29/03/2017	Alsco Pty Ltd	Air freshener supplies	\$47.31
37.5061-01	29/03/2017	Seaview Orthotics	Easy reach - litter grabbers	\$1,225.83
37.5080-01	29/03/2017	Repco Auto Parts	Hardware supplies	\$106.70
37.5168-01	29/03/2017	Safemaster Safety Products Pty Ltd	Supply and install height safety system	\$11,055.00
37.5193-01	29/03/2017	Protector Fire Services Pty Ltd	Service fire equipment	\$308.00
37.5199-01	29/03/2017	Rockwater Proprietary Limited	Beatty Park Leisure Centre geothermal monitoring review	\$4,543.00
37.5294-01	29/03/2017	A Team Printing	Printing services	\$1,954.70
37.5301-01	29/03/2017	Kott Gunning	Legal services	\$1,426.48
37.5548-01	29/03/2017	Specialty Timber Flooring WA	Floor resurfacing - various halls	\$19,868.00
37.5553-01	29/03/2017	Structerre Consulting Engineers	Structural Engineering Report - Beatty Park Leisure Centre	\$15,620.00
37.5562-01	29/03/2017	Belgravia Leisure Pty Ltd	Gym equipment maintenance costs	\$3,245.28
37.5836-01	29/03/2017	Manheim Pty Ltd	Towing services	\$709.50
37.6259-01	29/03/2017	Australian HVAC Services Pty Ltd	Air conditioning maintenance	\$2,790.70
37.6533-01	29/03/2017	Vigilant Traffic Management	Traffic management services	\$6,113.25
37.6725-01	29/03/2017	Koori Kids Pty Limited	NAIDOC Week School Initiative 2017	\$450.00
37.6733-01	29/03/2017	1905 Coffee on Newcastle	Catering	\$323.00
37.6735-01	29/03/2017	Road Signs Australia	Sign supplies	\$550.00
37.6799-01	29/03/2017	Beaufort Street Network Inc.	Traffic management	\$1,046.28
37.6881-01	29/03/2017	Bridgestone Select West Perth/Osborne Park	Tyre services	\$380.80

<i>Item</i> <b>Creditor</b>	<b>Date</b>	<b>Payee</b>	<b>Description</b>	<b>Amount</b>
37.7118-01	29/03/2017	C Wood Distributors	Beatty Park Cafe supplies	\$1,262.25
37.7189-01	29/03/2017	Steann Pty Ltd	Verge collection	\$18,480.00
37.7335-01	29/03/2017	Canningvale Flooring Xtra	Supply and install carpet tiles - Loftus Centre	\$1,100.00
37.7420-01	29/03/2017	Leederville Hotel (T/A Pent Pty Ltd)	Parking revenue distribution	\$14,517.60
37.7477-01	29/03/2017	Expo Group	Printing services	\$669.90
37.7480-01	29/03/2017	F Sauzier	Reimbursement of bike week expenses	\$205.20
37.7481-01	29/03/2017	Regents Commercial	Land Tax 2016-17 Instalment	\$6,611.00
37.7505-01	29/03/2017	Imagesource	Printing services	\$1,315.60
37.7561-01	29/03/2017	Allcare Monitoring Services	After hour calls service	\$1,560.00
37.7572-01	29/03/2017	Compu-Stor	Destruction bin	\$38.50
37.7653-01	29/03/2017	West Coasters Netball Club Perth Inc.	Kidsport grant	\$200.00
37.7657-01	29/03/2017	Shape Design	Design services	\$253.00
37.7941-01	29/03/2017	Allerding & Associates	Consultancy fees	\$15,142.65
37.7955-01	29/03/2017	Synergy	Electricity charges	\$874.15
37.7961-01	29/03/2017	Spider Waste Collection Services Pty Ltd	Mattress collection services	\$731.50
37.8100-01	29/03/2017	CTI Security Systems Pty Ltd	Security services	\$22,789.25
37.8111-01	29/03/2017	SimplePay Solutions Pty Ltd	Credit card transactions - parking terminals	\$7,227.66
37.8263-01	29/03/2017	Amanzi Group Pty Ltd	Stock for retail	\$367.54
37.8280-01	29/03/2017	Alicia Harris	Yoga instructor fee	\$55.00
37.8283-01	29/03/2017	Lakeside Mowers & Motorcycles	Hardware supplies	\$990.00
37.8377-01	29/03/2017	Perth Central Scout Group	Kidsport grants	\$400.00
37.8493-01	29/03/2017	Bike Dr Cycle Services Pty Ltd	Pop-up Bike Dr sessions	\$3,196.00
37.8519-01	29/03/2017	Non Organic Disposals	Rubbish tipping	\$1,072.50
37.8531-01	29/03/2017	Kalon Create & Capture	Design services	\$1,000.00
37.8542-01	29/03/2017	Window Shading Solutions Pty Ltd	Blinds for Administration building	\$312.00
37.8576-01	29/03/2017	Work Metrics Pty Ltd	Online inductions	\$220.00
37.8611-01	29/03/2017	1st Wembley Downs Scout Club	Kidsport grants	\$400.00
37.8620-01	29/03/2017	Boyan Electrical Services	Electrical services	\$7,752.04
37.8646-01	29/03/2017	Apollo Plumbing and Gas Pty Ltd	Plumbing services	\$638.00
37.8672-01	29/03/2017	Brownes Food Operations Pty Ltd	Dairy supplies - Beatty Park Leisure Centre	\$962.19
37.8688-01	29/03/2017	Infocouncil Pty Ltd	InfoCouncil implementation	\$14,445.84
37.8741-01	29/03/2017	JB Hi-Fi Solutions	IT hardware	\$205.38
37.8752-01	29/03/2017	Jackie Barron	Fitness instructor fees	\$198.94
37.8757-01	29/03/2017	Suez Recycling & Recovery (Perth) Pty Ltd	Waste collection	\$3,230.68
37.8763-01	29/03/2017	StrataGreen	Hardware supplies	\$532.40
37.8765-01	29/03/2017	Bowden Tree Consultancy	Arboricultural services	\$1,287.00



<i>atch Creditor</i>	<i>Date</i>	<i>Payee</i>	<i>Description</i>	<i>Amount</i>
57.8770-01	29/03/2017	Perth City Glass	Glass repair services	\$2,547.60
57.8784-01	29/03/2017	Boya Equipment	Purchase tractor	\$76,120.00
57.8797-01	29/03/2017	Fit 4 Business WA	Consultancy services	\$385.00
57.8810-01	29/03/2017	Australia Post	Postage charges	\$10,065.34
57.8812-01	29/03/2017	Caroline Browner	Fitness instructor fees	\$56.84
57.8815-01	29/03/2017	Double Line Sports	Apparel for retail	\$1,469.16
57.8824-01	29/03/2017	Hale Hockey Club	Kidsport grants	\$400.00
57.8826-01	29/03/2017	Elishia Heaford	Fitness instructor fees	\$32.40
57.8828-01	29/03/2017	Eunice Tan	Fitness instructor fees	\$32.40
57.8831-01	29/03/2017	Farideh Gibson	Fitness instructor fees	\$290.00
<b>tal EFT Payment</b>				<b>\$3,982,556.01</b>
<b>irect Debit</b>				
ringement Lodgement Fees		Sheriff's Office	Lodgement of unpaid infringements	<b>\$79,808.00</b>
ase Fees	14/03/2017	Foxtel	Monthly Beatty Park Foxtel subscriptions	\$99.00
			<b>Total Lease Fees</b>	<b>\$99.00</b>
nk Fees and Charges		Commonwealth Bank	Bank fees	<b>\$1,417.79</b>
<b>tal Direct Debit</b>				<b>\$81,324.79</b>

**Creditors Report - Payments by Cheque**  
**14/03/2017 to 31/03/2017**

<i><b>Cheque</b></i>	<i><b>Date</b></i>	<i><b>Payee</b></i>	<i><b>Description</b></i>	<i><b>Amount</b></i>
00080994	16/03/2017	North Perth Tennis Club	Reimbursement electricity overcharged	\$1,990.13
00080995	16/03/2017	Petty Cash - Library	Petty cash recoup	\$57.30
00080996	16/03/2017	Australian Communications and Media	Apparatus licence for Beatty Park	\$67.00
00080997	16/03/2017	Australian Institute of Building	Conference registration - staff	\$1,155.00
00080998	16/03/2017	BCITF Building & Construction Indus	Levy collection	\$13,306.41
00080999	17/03/2017	J E Mortley	Rates Refund	\$45.69
00081000	17/03/2017	Hamersley Hash House Harriers	Refund of hall bond	\$2,100.00
00081001	17/03/2017	Dancesport WA	Refund of hall bond	\$300.00
00081002	17/03/2017	WA Electoral Commission	Refund of hall bond	\$300.00
00081003	17/03/2017	WA Labor Party	Refund of hall bond	\$2,100.00
00081004	17/03/2017	Clayton Utz	Refund of grounds bond	\$250.00
00081005	17/03/2017	Dual Australia	Refund of grounds bond	\$250.00
00081006	17/03/2017	B Harris	Refund of grounds bond	\$250.00
00081007	17/03/2017	Centre for Movement Studies	Refund of hall bond	\$100.00
00081008	17/03/2017	D Cooley	Rae Street play street	\$382.00
00081009	17/03/2017	P Maffullo	Refund - Beatty Park Leisure Centre membership cancelled	\$375.00
00081010	17/03/2017	V Bosanac	Refund - Beatty Park Leisure Centre membership cancelled	\$697.11
00081011	17/03/2017	A Painter	Refund - Beatty Park Leisure Centre membership overcharged	\$56.25
00081012	17/03/2017	H Williams	Beatty Park Leisure Centre membership discount	\$100.00
00081013	17/03/2017	A Morris	Sporting grant	\$315.00
00081014	17/03/2017	P Haylan	Refund - Well and Wise outing cancelled	\$25.00
00081015	17/03/2017	H Swift	Refund - Well and Wise outing cancelled	\$25.00
00081016	17/03/2017	I Coventry	Refund - Well and Wise outing cancelled	\$25.00
00081017	17/03/2017	B MacIntyre	Refund - Well and Wise outing cancelled	\$25.00
00081018	17/03/2017	R Campbell	Part refund - dog registration	\$150.00
00081019	17/03/2017	J Birch	Part refund - dog registration	\$77.50
00081020	17/03/2017	B Kirby	Sporting grant	\$315.00
00081021	17/03/2017	O Van Aken	Refund - Beatty Park Leisure Centre swim passes cancelled	\$26.88
00081022	17/03/2017	N Abbondanza	Refund - Beatty Park Leisure Centre membership cancelled	\$679.77
00081023	17/03/2017	J Thomas	Refund - Beatty Park Leisure Centre swim passes cancelled	\$28.80
00081024	17/03/2017	E Caray	Refund - Beatty Park Leisure Centre membership cancelled	\$46.80
00081025	17/03/2017	H Williams	Refund - Beatty Park Leisure Centre membership cancelled	\$74.87
00081026	17/03/2017	N Gallardo	Refund - mattress recycling	\$10.00
00081027	17/03/2017	L Witten	Refund - parking permit cancelled	\$159.60

<b>Cheque</b>	<b>Date</b>	<b>Payee</b>	<b>Description</b>	<b>Amount</b>
00081028	17/03/2017	C Caton	Refund of grounds bonds	\$250.00
00081029	17/03/2017	Asgard Infinity eWrap Super Account	9.5% SGC Super contribution	\$42.90
00081030	27/03/2017	C S Tolcon & S D Matuszkiewicz	Rates Refund	\$298.62
00081031	27/03/2017	G Hutcheson	Refund of hall bond	\$2,100.00
00081032	29/03/2017	P Mwiragua	Refund of hall bond	\$2,100.00
00081033	29/03/2017	B Wilson	Refund of hall bond	\$1,500.00
00081034	29/03/2017	H Etchells	Refund of hall bond	\$1,983.00
00081035	29/03/2017	D Redding	Refund of hall bond	\$300.00
00081036	29/03/2017	PACT Construction	Refund of grounds bond	\$250.00
00081037	29/03/2017	A Delcanho	Refund of grounds bond	\$250.00
00081038	29/03/2017	L Kha-Tan	Refund of grounds bond	\$250.00
00081039	29/03/2017	WA Flying Disc Association	Refund of grounds bond	\$250.00
00081040	29/03/2017	Australian Asian Association of WA	Refund of grounds bond	\$500.00
00081041	29/03/2017	K Heesom	Refund of grounds bond	\$250.00
00081042	29/03/2017	South Perth Cycle Club	Refund of grounds bond	\$300.00
00081043	29/03/2017	Westforce Construction	Refund of works bond	\$5,000.00
00081044	29/03/2017	Pindan Pty Ltd	Refund of works bond	\$2,500.00
00081045	29/03/2017	B J Elliott	Refund of works bond	\$275.00
00081046	29/03/2017	O A Litas	Refund of works bond	\$2,000.00
00081047	29/03/2017	A T Dropulich	Refund of works bond	\$2,000.00
00081048	29/03/2017	P G Wilkinson	Refund of works bond	\$1,000.00
00081049	29/03/2017	Androm Pty Ltd	Refund of works bond	\$2,000.00
00081050	29/03/2017	C C Chan	Refund of works bond	\$2,000.00
00081051	29/03/2017	JVP2 Pty Ltd	Refund of works bond	\$2,000.00
00081052	29/03/2017	L A Firth	Refund of works bond	\$1,000.00
00081053	29/03/2017	C A Burns	Refund of works bond	\$2,000.00
00081054	29/03/2017	United Firefighters of Australia WA	Refund of works bond	\$1,000.00
00081055	29/03/2017	S Medalia	Refund of works bond	\$2,000.00
00081056	29/03/2017	Jugan 27 Pulse Pty Ltd	Refund of works bond	\$2,000.00
00081057	29/03/2017	Jugan Pulse Pty Ltd	Refund of works bond	\$1,000.00
00081058	29/03/2017	Cheson Building	Refund of works bond	\$1,500.00
00081059	29/03/2017	L Hoedemaker	Refund of works bond	\$1,750.00
00081060	29/03/2017	McCombie Construction Pty Ltd	Refund of works bond	\$5,570.00
00081061	29/03/2017	L A Ruyg	Refund of works bond	\$1,950.00
00081062	29/03/2017	JVP2 Pty Ltd	Refund of works bond	\$1,000.00
00081063	29/03/2017	Community Housing Limited	Rates Refund	\$62,888.52
00081064	29/03/2017	R L & J P Barton	Rates Refund	\$697.27

<i><b>Cheque</b></i>	<i><b>Date</b></i>	<i><b>Payee</b></i>	<i><b>Description</b></i>	<i><b>Amount</b></i>
00081065	29/03/2017	N Nicolaou	Refund - Beatty Park Leisure Centre membership cancelled	\$589.15
00081066	29/03/2017	A Dennis	Sporting grant	\$850.00
00081067	29/03/2017	L Stenhouse	Part refund - dog registration	\$150.00
00081068	29/03/2017	Y Marvelli	Crossover subsidy	\$600.00
00081069	29/03/2017	C Stergiou	Refund - Beatty Park Leisure Centre membership cancelled	\$399.45
00081070	29/03/2017	J Obkircher	Part refund - dog registration	\$30.00
00081071	29/03/2017	MSF Properties Pty Ltd	Rates Refund	\$318.72
00081072	29/03/2017	The Commissioner of Police	Application fee for crash report for property claim	\$41.40
00081073	29/03/2017	E Silva	Refund of pool direct debit - Beatty Park Leisure Centre	\$89.90
00081074	29/03/2017	GIO	Refund duplicate cheque	\$135.00
00081075	29/03/2017	BJ Elliott	Crossover subsidy	\$390.00
00081076	29/03/2017	West Australian Music Industry Association	WAM Audience Development - Seeding grant	\$5,000.00
00081077	29/03/2017	Harvey Norman	Television purchase - Beatty Park Leisure Centre	\$497.00
00081078	29/03/2017	Petty Cash - Beatty Park Leisure Centre	Petty cash recoup	\$292.10
00081079	29/03/2017	Petty Cash - Finance	Petty cash recoup	\$304.50
00081080	29/03/2017	Petty Cash - Library	Petty cash recoup	\$53.05
<b>Total Cheque Payment</b>				<b>\$149,361.69</b>

<b>6.3 FINANCIAL STATEMENTS AS AT 31 MARCH 2017</b>
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**File Number:** D17/44826

**Author:** Nilesh Makwana, Accounting Officer

**Authoriser:** John Paton, Director Corporate Services

**Attachments:** 1. Financial Reports as at 31 March 2017  

**RECOMMENDATION:**

That Council **RECEIVES** the Financial Statements for the month ended 31 March 2017 as shown in Attachment 1.

**PURPOSE OF REPORT:**

To present the Financial Statements for the period ended 31 March 2017.

**BACKGROUND:**

*Regulation 34 (1) of the Local Government (Financial Management) Regulations 1996* requires a local government to prepare each month a statement of financial activity reporting on the sources and applications of funds, as set out in the budget.

A Statement of financial activity report is to be in a form that sets out:

- the annual budget estimates;
- budget estimates for the end of the month to which the statement relates;
- actual amounts of expenditure, revenue and income for the end of the month to which the statement relates;
- material variances between the year-to-date income and expenditure; and
- includes other supporting notes and other information that the local government considers will assist in the interpretation of the report.

In addition to the above, under *Regulation 34 (5) of the Local Government (Financial Management) Regulations 1996*, each financial year a local government is to adopt a percentage of value, calculated in accordance with AAS 5, to be used in statements of financial activity for reporting material variances.

**DETAILS:**

The following documents, included as **Attachment 1** represent the Statement of Financial Activity for the period ending 31 March 2017:

Note	Description	Page
1.	Statement of Financial Activity by Programme Report and Graph	1-3
2.	Statement of Comprehensive Income by Nature and Type Report	4
3.	Net Current Funding Position	5
4.	Summary of Income and Expenditure by Service Areas	6-64
5.	Capital Expenditure and Funding and Capital Works Schedule	65-81
6.	Cash Backed Reserves	82
7.	Rating Information and Graph	83-84
8.	Debtor Report	85
9.	Beatty Park Leisure Centre Financial Position	86



The following table provides a summary view of the year to date actual, compared to the Year to date Budget.

	Revised Budget	YTD Budget	YTD Actual	Variance	Variance
	2016/17	Mar-17	Mar-17	Mar-17	Mar-17
	\$	\$	\$	\$	%
<b>REVENUE</b>	26,739,078	20,218,996	18,947,687	(1,271,309)	-6%
<b>EXPENDITURE</b>	(55,377,260)	(40,889,507)	(38,524,030)	2,365,477	-6%
Add Deferred Rates Adjustment	0	0	51,605	51,605	0%
Add Back Depreciation	9,833,560	7,375,132	7,266,932	(108,200)	-1%
(Profit)/Loss on Asset Disposals	(1,020,686)	(562,273)	(549,186)	13,087	-2%
	<b>8,812,874</b>	<b>6,812,859</b>	<b>6,769,351</b>	<b>(43,508)</b>	<b>-1%</b>
"Percent for Art" and "Cash in Lieu" Funds Adjustment	1,544,740	0	0	0	0%
<b>NET OPERATING EXCLUDING RATES</b>	<b>(18,280,568)</b>	<b>(13,857,652)</b>	<b>(12,806,991)</b>	<b>1,050,661</b>	<b>-8%</b>
<b>CAPITAL REVENUE</b>					
Proceeds from Disposal of assets	1,450,166	981,833	706,992	(274,841)	-28%
Transfers from Reserves	1,200,707	878,768	510,733	(368,035)	-42%
	<b>2,650,873</b>	<b>1,860,601</b>	<b>1,217,725</b>	<b>(642,876)</b>	<b>-35%</b>
Capital Expenditure	(13,320,326)	(8,573,267)	(6,729,890)	1,843,377	-22%
Repayments Loan Capital	(818,840)	(607,911)	(607,911)	(0)	0%
Transfers to Reserves	(5,112,045)	(4,449,368)	(2,463,844)	1,985,524	-45%
	<b>(19,251,211)</b>	<b>(13,630,546)</b>	<b>(9,801,645)</b>	<b>3,828,901</b>	<b>-28%</b>
<b>NET CAPITAL</b>	<b>(16,600,338)</b>	<b>(11,769,945)</b>	<b>(8,583,921)</b>	<b>3,186,024</b>	<b>-27%</b>
<b>TOTAL NET OPERATING AND CAPITAL</b>	<b>(34,880,906)</b>	<b>(25,627,597)</b>	<b>(21,390,912)</b>	<b>4,236,684</b>	<b>-17%</b>
Rates	31,208,530	31,176,197	31,222,995	46,798	0%
Opening Funding Surplus	4,251,223	4,251,223	4,251,223	0	0%
<b>CLOSING SURPLUS/(DEFICIT)</b>	<b>578,847</b>	<b>9,799,823</b>	<b>14,083,307</b>	<b>4,283,482</b>	<b>44%</b>

### Comments on Summary of Financial Activity by Programme:

#### Operating Revenue

There is a difference in classification in revenue reported by programme or by nature and type. Operating revenue in programme reporting includes 'Non-Operating Grants, Subsidies and Contributions' and 'Profit on Sale of Assets'. Revenue reporting by nature and type excludes these, but adds 'Rates Revenue'.

Revenue by programme is showing a negative variance of 6% (\$1.3m). This is due to reduced revenue in Transport \$560k, Recreation and Culture \$610k, Community Amenity \$78k, and Education and Welfare \$46k.

Operating Revenue as presented on the 'Nature and Type' report (Page 4 of **Attachment 1**) is showing a negative variance of 2%.

### **Operating Expenditure**

Expenditure by programme is showing a favourable variance of 6% (\$2.4m). This is due to lower expenditure in Community Amenities \$825k, Recreation and Culture \$585k, Transport \$280k, Governance \$288k, Other Property and Services \$74k, and Law, Order, Public Safety \$62k.

### **Transfer from Reserves**

This is lower than budget for the month of March 2017, mainly due to delay on Capital Works projects that are Reserves funded.

### **Capital Expenditure**

The variance is attributed to the budget phasing and timing on receipt of invoices for the projects. For further detail, refer to Note 5 on **Attachment 1**.

### **Transfer to Reserves**

Monthly transfer to reserves commenced in July 2016, based on budget phasing. This will be reviewed quarterly and transfers based on actuals will be adjusted after the review.

### **Opening Funding Surplus/(Deficit)**

The surplus Opening Balance brought forward from 2015-16 is \$4,251,223, as compared to adopted budget opening surplus balance of \$4,259,422.

### **Closing Surplus/(Deficit)**

There is currently a surplus of \$14,083,307, compared to year to date budget surplus of \$9,799,823. This is substantially attributed to the positive variance in operating expenditure and the current level of Capital Expenditure.

It should be noted that the closing balance does not represent cash on hand (please see the Net Current Funding Position on page 5 of the attachment).

Comments on the financial performance as set out in the Statement of Financial Activity (**Attachment 1**) and an explanation of each report is detailed below:

#### **1. Statement of Financial Activity by Programme Report (Note 1 Page 1)**

This statement of Financial Activity shows operating revenue and expenditure classified by Programme.

#### **2. Statement of Comprehensive Income by Nature and Type Report (Note 2 Page 4)**

This statement of Financial Activity shows operating revenue and expenditure classified by nature and type.

### 3. Net Current Funding Position (Note 3 Page 5)

Net Current Asset is the difference between the current asset and current liabilities, less committed assets and restricted assets. This amount indicates how much capital is available for day to day activities.

The net current funding position as at 31 March 2017 is \$14,083,307.

### 4. Summary of Income and Expenditure by Service Areas (Note 4 Page 6 – 64)

This statement shows a summary of Operating Revenue and Expenditure by Service Unit.

### 5. Capital Expenditure and Funding Summary (Note 5 Page 65 - 81)

The following table is a Summary of the 2016/2017 Capital Expenditure Budget by programme, which compares Year to date Budget with actual expenditure to date. The full Capital Works Programme is listed in detail in Note 5 of Attachment 1.

	Original Budget	Revised Budget	YTD Budget	YTD Actual	Budget Remaining
	\$	\$	\$	\$	%
Land and Buildings	1,597,398	1,595,624	1,074,156	1,062,480	33%
Infrastructure Assets	7,890,081	7,457,868	3,408,603	3,370,151	55%
Plant and Equipment	3,537,050	3,575,989	2,006,320	1,792,381	50%
Furniture and Equipment	737,070	1,090,423	508,845	504,878	54%
<b>Total</b>	<b>13,761,599</b>	<b>13,719,904</b>	<b>6,997,924</b>	<b>6,729,890</b>	<b>51%</b>

	Original Budget	Revised Budget	YTD Budget	YTD Actual	Budget Remaining
	\$	\$	\$	\$	%
Own Source Funding – Municipal	9,389,210	8,870,766	3,064,742	3,742,469	58%
Cash Backed Reserves	1,287,534	1,517,984	85,000	510,733	66%
Capital Grant and Contribution	2,551,355	2,728,547	1,949,682	1,532,097	44%
Other (Disposals/Trade In)	533,500	602,607	1,898,500	944,591	-57%
<b>Total</b>	<b>13,761,599</b>	<b>13,719,904</b>	<b>6,997,924</b>	<b>6,729,890</b>	<b>51%</b>

Note: Detailed analysis are included on page 66 – 82 of Attachment 1.

### 6. Cash Backed Reserves (Note 6 Page 82)

The Cash Backed Reserves schedule details movements in the reserves, including transfers and funds used, comparing actual results with the annual budget.

The balance as at 31 March 2017 is \$8,174,526.

### 7. Rating Information (Note 7 Page 83 - 84)

The notices for rates and charges levied for 2016/17 were issued on 08 August 2016.

*The Local Government Act 1995* provides for ratepayers to pay rates by four (4) instalments. The due dates for each instalment are:

First Instalment	14 September 2016
Second Instalment	14 November 2016
Third Instalment	16 January 2017

Fourth Instalment

20 March 2017

To cover the costs involved in providing the instalment programme the following charge and interest rates apply:

Instalment Administration Charge (to apply to second, third, and fourth instalment)	\$13.00 per instalment
Instalment Interest Rate	5.5% per annum
Late Payment Penalty Interest	11% per annum

Pensioners registered with the City for rate concessions do not incur the above interest or charge.

The Rates debtors balance as at 31 March is \$1,274,025 (this includes deferred rates of \$103,602). This represents 3.86% of the collectable income compared to 2.96% at the same time last year. It should be noted that the rates notices were issued on 8<sup>th</sup> August 2016, which is three weeks later than the previous year due to the delayed budget adoption.

## 8. Receivables (Note 8 Page 85)

Receivables of \$3,506,287 are outstanding at the end of March 2017, of which \$2,720,419 has been outstanding over 90 days. This is comprised of:

- \$2,098,487 (77.1%) relates to unpaid infringements (plus costs) over 90 days. Infringements that remain unpaid for more than two months are sent to Fines Enforcement Registry (FER), who then collect the outstanding balance and return the funds to the City for a fee.
- \$397,955 (14.6%) relates to Cash in Lieu Parking. Some Cash in Lieu Parking debtors have special payment arrangements over more than one year.
- \$108,671 (8.2%) relates to Other Receivables, including recoverable works and property.

Administration has been following up outstanding items which relate to Other Receivables by issuing reminders when they are overdue and formal debt collection when payments remain outstanding.

## 9. Beatty Park Leisure Centre – Financial Position Report (Note 9 Page 86)

As at 31 March 2017 the operating deficit for the Centre was \$102,792 in comparison to the year to date budgeted deficit of \$284,584.

The cash position showed a current cash surplus of \$260,017 in comparison to year to date budget estimate of a cash surplus of \$194,400.

## 10. Explanation of Material Variances

All material variance as at 31 March 2017 has been detailed in the variance comments report in **Attachment 1**.

The materiality thresholds used for reporting variances are 10% and \$10,000. This means that variances will be analysed and separately reported when they are more than 10% (+/-) of the YTD budget, where that variance exceeds \$10,000 (+/-). This threshold was adopted by Council as part of the Budget adoption for 2016-17 and is used in the preparation of the statements of financial activity when highlighting material variance in accordance with *Financial Management Regulation 34(1) (d)*.

## CONSULTATION/ADVERTISING:

Not applicable.

**LEGAL/POLICY:**

*Section 6.4 of the Local Government Act 1995* requires a local government to prepare an annual financial report for the preceding year and such other financial reports as are prescribed.

*Regulation 34 (1) of the Local Government (Financial Management) Regulations 1996* requires the local government to prepare each month, a statement of financial activity reporting on the source and application of funds as set out in the adopted Annual Budget.

A statement of financial activity and any accompanying documents are to be presented at the next Ordinary Meeting of the Council following the end of the month to which the statement relates, or to the next Ordinary Meeting of Council after that meeting.

**RISK MANAGEMENT IMPLICATIONS:**

**Low:** In accordance with *Section 6.8 of the Local Government Act 1995*, a local government is not to incur expenditure from its Municipal Fund for an additional purpose except where the expenditure is authorised in advance by an absolute majority decision of Council.

**STRATEGIC IMPLICATIONS:**

Strategic Plan 2013-2023:

*“4.1 Provide good strategic decision-making, governance, leadership and professional management:*

*4.1.2 Manage the organisation in a responsible, efficient and accountable manner;*

- (a) Continue to adopt best practice to ensure the financial resources and assets of the City are responsibly managed and the quality of services, performance procedures and processes is improved and enhanced.”*

**SUSTAINABILITY IMPLICATIONS:**

Not applicable.

**FINANCIAL/BUDGET IMPLICATIONS:**

Not applicable.

**COMMENTS:**

All expenditure included in the Financial Statements is incurred in accordance with Council's adopted budget or subsequent approval in advance.

The net operating result is reflecting favourably compared to the year to date Budget, however it is anticipated this will progressively come in line with the budget. In respect to capital works, expenditure to 31 March 2017 is ahead of the same period last financial year. Administration undertook a review of the 2016/17 Capital Works Schedule, and adjustments resulting from this review are reflected in the revised budget.





**CITY OF VINCENT**

**APPENDIX 5.3.3**  
**Attachment 1**

ORDINARY MEETING OF COUNCIL

2 MAY 2017

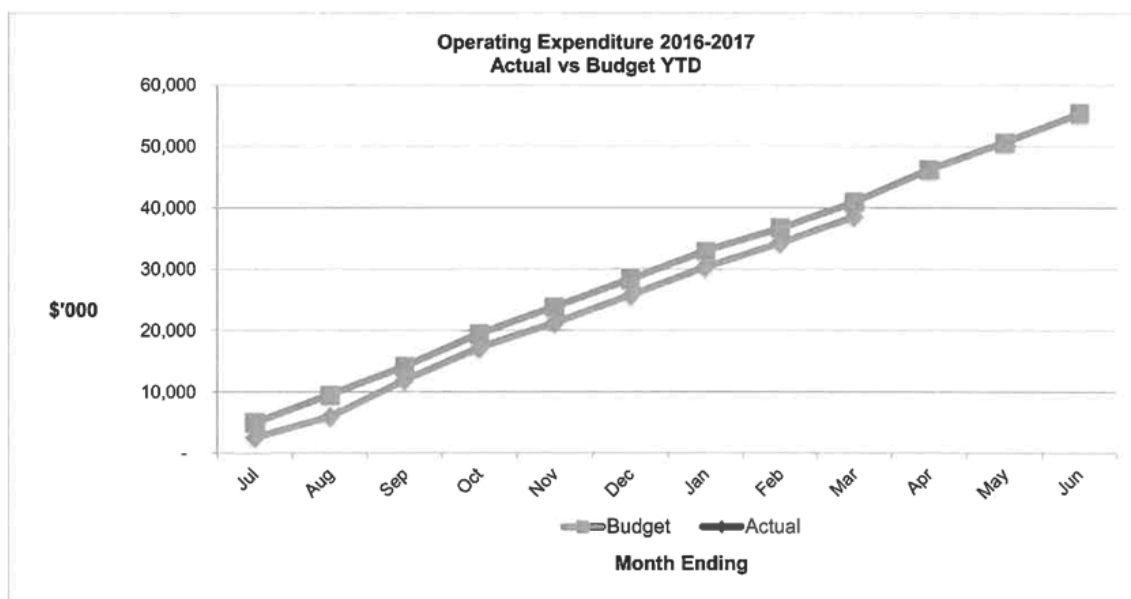
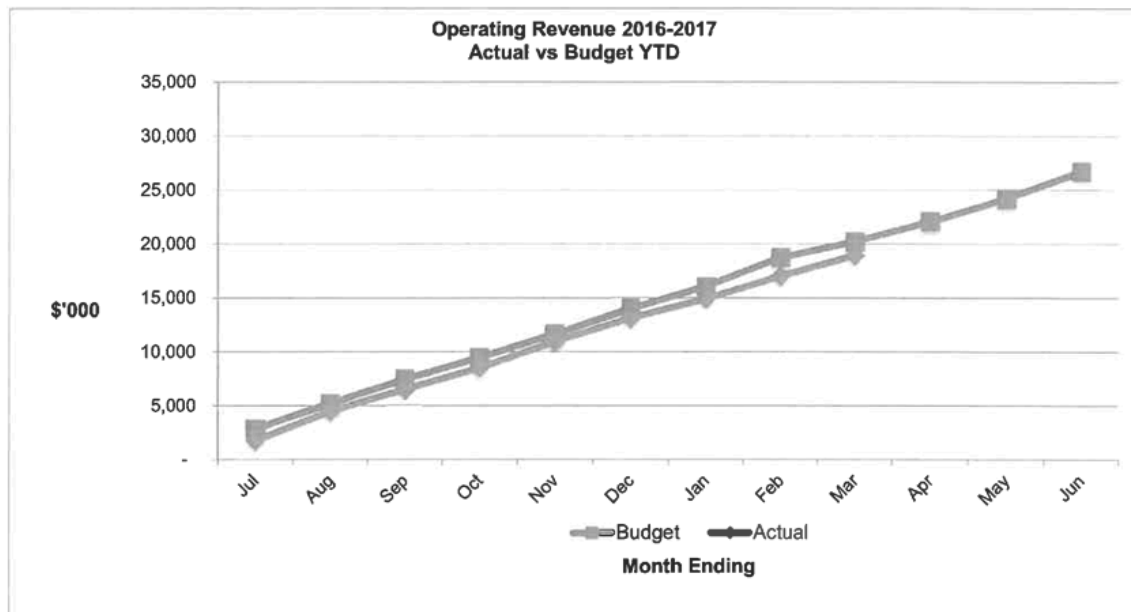
5.3.3 Financial Statements as at 31 March 2017 (SC357)

**CITY OF VINCENT**  
**NOTE 1 - STATEMENT OF FINANCIAL ACTIVITY**  
**BY PROGRAMME**  
**AS AT 31 MARCH 2017**

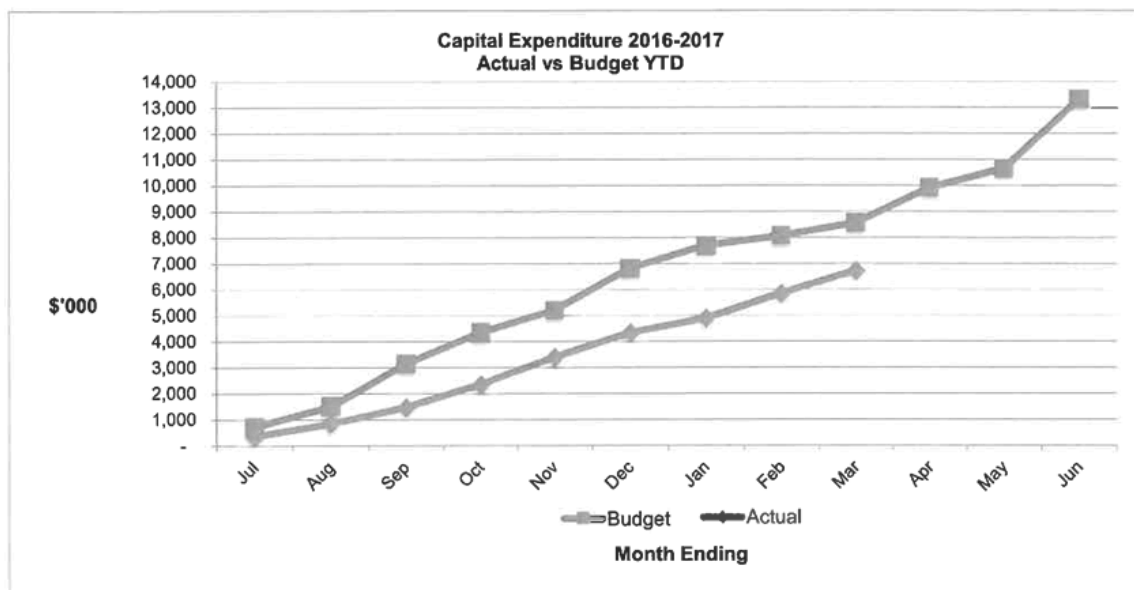
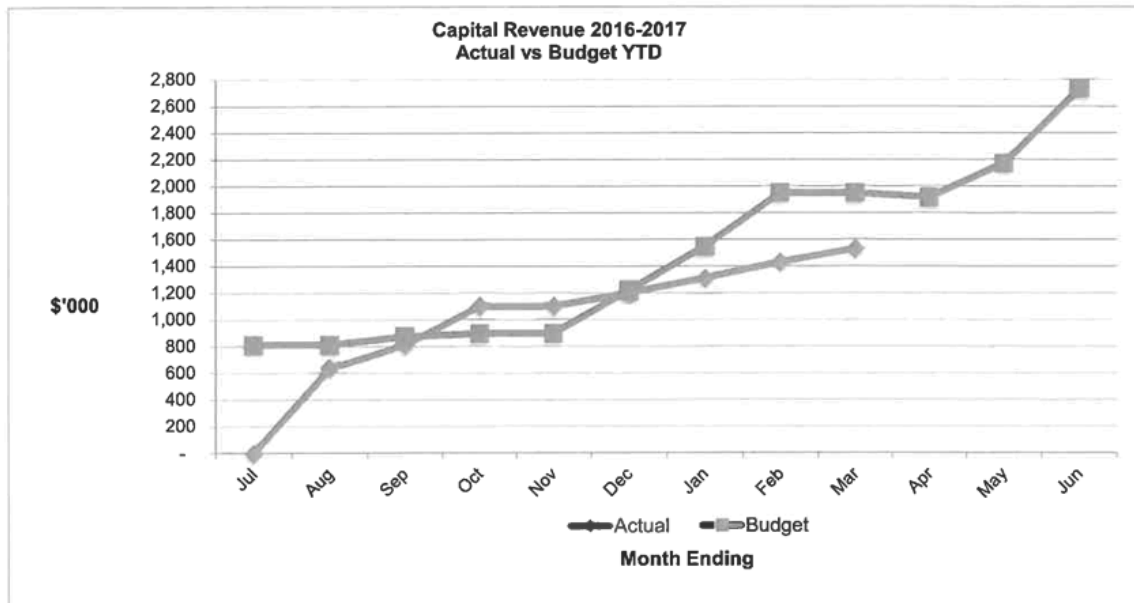


	Adopted Budget 2016/17 \$	Revised Budget 2016/17 \$	YTD Budget Mar-17 \$	YTD Actual Mar-17 \$	YTD Variance Mar-17 \$	YTD Variance Mar-17 %
<b>REVENUE</b>						
Governance	84,830	69,630	42,863	62,766	19,903	46%
General Purpose Funding	2,353,750	2,460,450	2,004,009	2,014,165	10,156	1%
Law, Order, Public Safety	188,560	429,530	249,775	242,990	(6,785)	-3%
Health	342,260	373,260	312,713	325,941	13,228	4%
Education and Welfare	323,200	332,840	280,573	234,257	(46,316)	-17%
Community Amenities	1,399,610	1,197,610	932,822	854,770	(78,052)	-8%
Recreation and Culture	10,619,695	10,283,075	7,970,857	7,359,421	(611,436)	-8%
Transport	10,729,935	10,147,247	7,529,913	6,970,087	(559,826)	-7%
Economic Services	344,100	266,100	202,871	188,474	(14,397)	-7%
Other Property and Services	1,129,466	1,179,336	692,600	694,815	2,215	0%
	<b>27,515,406</b>	<b>26,739,078</b>	<b>20,218,996</b>	<b>18,947,687</b>	<b>(1,271,309)</b>	<b>-6%</b>
<b>EXPENDITURE</b>						
Governance	(3,416,130)	(3,468,705)	(2,469,664)	(2,181,727)	287,937	-12%
General Purpose Funding	(644,490)	(625,305)	(478,353)	(482,270)	(3,917)	1%
Law, Order, Public Safety	(1,432,490)	(1,304,455)	(957,809)	(895,372)	62,437	-7%
Health	(1,275,145)	(1,243,865)	(855,057)	(805,155)	49,902	-6%
Education and Welfare	(1,202,370)	(1,261,190)	(899,819)	(757,844)	141,975	-16%
Community Amenities	(10,927,900)	(10,857,595)	(7,924,057)	(7,098,081)	825,976	-10%
Recreation and Culture	(22,462,555)	(22,129,670)	(16,520,750)	(15,935,909)	584,841	-4%
Transport	(12,200,175)	(11,786,075)	(8,858,808)	(8,578,292)	280,516	-3%
Economic Services	(752,500)	(752,660)	(548,206)	(486,469)	61,737	-11%
Other Property and Services	(1,990,540)	(1,947,740)	(1,376,984)	(1,302,912)	74,072	-5%
	<b>(56,304,295)</b>	<b>(55,377,260)</b>	<b>(40,889,507)</b>	<b>(38,524,030)</b>	<b>2,365,477</b>	<b>-6%</b>
<b>FUNDING BALANCE ADJUSTMENT</b>						
Add Deferred Rates Adjustment	0	0	0	51,605	51,605	0%
Add Back Depreciation	10,087,180	9,833,560	7,375,132	7,266,932	(108,200)	-1%
(Profit)/Loss on Asset Disposals	(1,020,686)	(1,020,686)	(562,273)	(549,186)	13,087	-2%
"Percent for Art" and "Cash in Lieu"	1,544,740	1,544,740	0	0	0	0%
Funds Adjustment						
<b>NET OPERATING (EXCLUDING RATES)</b>	<b>(18,177,655)</b>	<b>(18,280,568)</b>	<b>(13,857,652)</b>	<b>(12,806,991)</b>	<b>1,050,661</b>	<b>-8%</b>
<b>CAPITAL REVENUE</b>						
Proceeds from Disposal of assets	1,450,166	1,519,273	981,833	706,992	(274,841)	-28%
Proceeds of New Loan	0	0	0	0	0	0%
Transfers from Reserves	1,310,020	1,462,170	878,768	510,733	(368,035)	-42%
	<b>2,760,186</b>	<b>2,981,443</b>	<b>1,860,601</b>	<b>1,217,725</b>	<b>(642,876)</b>	<b>-35%</b>
<b>CAPITAL EXPENDITURE</b>						
Purchase of Buildings	(1,597,398)	(1,595,624)	(1,074,156)	(1,062,480)	11,676	-1%
Purchase Infrastructure Assets	(7,890,080)	(7,457,868)	(3,408,603)	(3,370,151)	38,452	-1%
Purchase Plant and Equipment	(3,537,050)	(3,575,989)	(2,006,320)	(1,792,381)	213,939	-11%
Purchase Furniture and Equipment	(737,070)	(1,090,423)	(508,845)	(504,878)	3,967	-1%
Repayments Loan Capital	(818,840)	(818,840)	(607,911)	(607,911)	(0)	0%
Transfers to Reserves	(5,337,045)	(5,112,045)	(4,449,368)	(2,463,844)	1,985,524	-45%
	<b>(19,917,483)</b>	<b>(19,650,789)</b>	<b>(12,055,203)</b>	<b>(9,801,645)</b>	<b>2,253,558</b>	<b>-19%</b>
<b>NET CAPITAL</b>	<b>(17,157,297)</b>	<b>(16,669,346)</b>	<b>(10,194,602)</b>	<b>(8,583,921)</b>	<b>1,610,681</b>	<b>-16%</b>
<b>TOTAL NET OPERATING AND CAPITAL</b>	<b>(35,334,952)</b>	<b>(34,949,914)</b>	<b>(24,052,254)</b>	<b>(21,390,912)</b>	<b>2,661,341</b>	<b>-11%</b>
Rates	31,075,530	31,208,530	31,176,197	31,222,995	46,798	0%
Add: Opening Funding Surplus/(Deficit)	4,259,422	4,251,223	4,251,223	4,251,223	0	0%
<b>CLOSING SURPLUS/(DEFICIT) C/F</b>	<b>0</b>	<b>509,839</b>	<b>11,375,166</b>	<b>14,083,307</b>	<b>2,708,139</b>	<b>24%</b>

CITY OF VINCENT  
NOTE 1 - STATEMENT OF FINANCIAL ACTIVITY  
BY PROGRAMME - GRAPH  
AS AT 31 March 2017



CITY OF VINCENT  
NOTE 5 - CAPITAL REVENUE / EXPENDITURE PROGRAM  
AS AT 31 March 2017



**CITY OF VINCENT**  
**NOTE 2 - STATEMENT OF COMPREHENSIVE INCOME**  
**BY NATURE AND TYPE**  
**AS AT 31 MARCH 2017**



	Revised Budget	YTD Budget	YTD Actual	YTD Variance	YTD Variance
	2016/17	Mar-17	Mar-17	Mar-17	Mar-17
	\$	\$	\$	\$	%
<b>REVENUE</b>					
Rates	31,208,530	31,176,197	31,222,995	46,798	0%
Operating Grants, Subsidies and Contributions	1,431,535	1,051,971	1,044,475	(7,496)	-1%
Fees and Charges	19,157,720	14,698,900	14,147,526	(551,374)	-4%
Interest Earnings	936,200	788,648	797,677	9,029	1%
Other Revenue	1,460,360	1,163,492	874,325	(289,167)	-25%
	<b>54,194,345</b>	<b>48,879,208</b>	<b>48,086,999</b>	<b>(792,209)</b>	<b>-2%</b>
<b>EXPENDITURE</b>					
Employee Costs	(25,139,415)	(18,356,353)	(18,008,744)	347,609	-2%
Materials and Contracts	(16,765,570)	(12,689,436)	(11,057,997)	1,631,439	-13%
Utilities Charges	(1,947,070)	(1,420,340)	(1,294,220)	126,120	-9%
Interest Expenses	(1,048,240)	(765,792)	(764,342)	1,450	0%
Insurance Expenses	(908,370)	(681,527)	(655,610)	25,917	-4%
Depreciation on Non-Current Assets	(9,833,560)	(7,375,132)	(7,266,932)	108,200	-1%
Other Expenditure	268,995	403,103	526,216	123,113	31%
	<b>(55,373,230)</b>	<b>(40,885,477)</b>	<b>(38,521,629)</b>	<b>2,363,848</b>	<b>-6%</b>
Non-Operating Grants, Subsidies and Contributions	2,728,547	1,949,682	1,532,097	(417,585)	-21%
Profit on Asset Disposals	1,024,716	566,303	551,586	(14,717)	-3%
Loss on Asset Disposals	(4,030)	(4,030)	(2,400)	1,630	0%
	<b>3,749,233</b>	<b>2,511,955</b>	<b>2,081,282</b>	<b>(430,673)</b>	<b>-17%</b>
<b>NET RESULT</b>	<b>2,570,348</b>	<b>10,505,686</b>	<b>11,646,653</b>	<b>1,140,967</b>	<b>11%</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes on Revaluation of Non-Current Assets	-	-	-	-	0%
<b>TOTAL OTHER COMPREHENSIVE INCOME</b>	<b>2,570,348</b>	<b>10,505,686</b>	<b>11,646,653</b>	<b>1,140,967</b>	<b>11%</b>
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>2,570,348</b>	<b>10,505,686</b>	<b>11,646,653</b>	<b>1,140,967</b>	<b>11%</b>



**CITY OF VINCENT  
NOTE 3 - NET CURRENT FUNDING POSITION  
AS AT 31 MARCH 2017**



	Actual 2016/17 \$	Actual 2015/16 \$
<b>Current Assets</b>		
Cash - Unrestricted	17,187,140	10,278,100
Cash - Restricted Reserves	8,174,526	6,221,416
Trade and Other Receivables - Rates	1,274,025	(17,656)
Trade and Other Receivables - Other Debtors	3,608,917	3,599,456
Inventories	241,667	170,061
<b>Total Current Assets</b>	<b>30,486,275</b>	<b>20,251,377</b>
<b>Less: Current Liabilities</b>		
Sundry and Other Creditors	(4,413,234)	(6,523,396)
Provisions - Current	(3,815,209)	(3,255,342)
<b>Total Current Liabilities</b>	<b>(8,228,443)</b>	<b>(9,778,737)</b>
<b>Less:</b>		
Reserves - Restricted Cash	(8,174,526)	(6,221,416)
<b>Net Current Funding Position</b>	<b>14,083,307</b>	<b>4,251,223</b>



**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Chief Executive Officer</b>						
Chief Executive Officer Expenditure						
Employee Costs	640,700	484,806	478,074	(6,732)	-1%	
Other Employee Costs	74,830	58,707	67,768	9,061	15%	
Other Expenses	478,460	325,704	192,058	(133,646)	-41%	\$132k Management Programmes not expensed to date.
<b>Chief Executive Officer Expenditure Total</b>	<b>1,193,990</b>	<b>869,217</b>	<b>737,900</b>	<b>(131,317)</b>	<b>-15%</b>	
Chief Executive Officer Indirect Costs						
Allocations	(1,193,990)	(869,217)	(737,900)	131,317	-15%	
<b>Chief Executive Officer Indirect Costs Total</b>	<b>(1,193,990)</b>	<b>(869,217)</b>	<b>(737,900)</b>	<b>131,317</b>	<b>-15%</b>	
<b>Chief Executive Officer Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Members of Council</b>						
Members Of Council Revenue						
Revenue	(200)	(153)	(55)	98	-64%	
<b>Members Of Council Revenue Total</b>	<b>(200)</b>	<b>(153)</b>	<b>(55)</b>	<b>98</b>	<b>-64%</b>	
Members Of Council Expenditure						
Employee Costs	76,570	56,127	54,535	(1,592)	-3%	
Other Employee Costs	5,000	5,000	713	(4,287)	-86%	
Other Expenses	475,270	361,786	270,363	(91,423)	-25%	Made up of various positive variances that are not individually material.
<b>Members Of Council Expenditure Total</b>	<b>556,840</b>	<b>422,913</b>	<b>325,611</b>	<b>(97,302)</b>	<b>-23%</b>	
Members Of Council Indirect Costs						
Allocations	1,935,305	1,412,394	1,270,428	(141,967)	-10%	
<b>Members Of Council Indirect Costs Total</b>	<b>1,935,305</b>	<b>1,412,394</b>	<b>1,270,428</b>	<b>(141,967)</b>	<b>-10%</b>	
<b>Members of Council Total</b>	<b>2,491,945</b>	<b>1,835,154</b>	<b>1,595,983</b>	<b>(239,171)</b>	<b>-13%</b>	



**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Other Governance</b>						
Other Governance Revenue						
Revenue	(26,000)	(747)	(1,745)	(998)	134%	
<b>Other Governance Revenue Total</b>	<b>(26,000)</b>	<b>(747)</b>	<b>(1,745)</b>	<b>(998)</b>	<b>134%</b>	
<b>Other Governance Expenditure</b>						
Employee Costs	229,710	166,792	172,253	5,461	3%	
Other Employee Costs	4,000	2,000	4,286	2,286	114%	
Other Expenses	109,740	44,510	47,901	3,391	8%	
<b>Other Governance Expenditure Total</b>	<b>343,450</b>	<b>213,302</b>	<b>224,440</b>	<b>11,138</b>	<b>5%</b>	
<b>Other Governance Indirect Costs</b>						
Allocations	257,380	187,287	172,512	(14,775)	-8%	
<b>Other Governance Indirect Costs Total</b>	<b>257,380</b>	<b>187,287</b>	<b>172,512</b>	<b>(14,775)</b>	<b>-8%</b>	
<b>Other Governance Total</b>	<b>574,830</b>	<b>399,842</b>	<b>395,207</b>	<b>(4,635)</b>	<b>-1%</b>	



**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Human Resources</b>						
Human Resources Revenue						
Revenue	(41,700)	(40,350)	(45,737)	(5,387)	13%	
<b>Human Resources Revenue Total</b>	<b>(41,700)</b>	<b>(40,350)</b>	<b>(45,737)</b>	<b>(5,387)</b>	<b>13%</b>	
Human Resources Expenditure						
Employee Costs	619,430	440,426	431,081	(9,345)	-2%	
Other Employee Costs	82,020	58,732	44,026	(14,707)	-25%	Made up of various positive variances that are not individually material.
Other Expenses	208,360	159,094	120,627	(38,467)	-24%	\$37k Management Programmes not commenced.
<b>Human Resources Expenditure Total</b>	<b>909,810</b>	<b>658,252</b>	<b>595,734</b>	<b>(62,518)</b>	<b>-9%</b>	
Human Resources Indirect Costs						
Allocations	(868,110)	(617,902)	(549,997)	67,905	-11%	
<b>Human Resources Indirect Costs Total</b>	<b>(868,110)</b>	<b>(617,902)</b>	<b>(549,997)</b>	<b>67,905</b>	<b>-11%</b>	
<b>Human Resources Total</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>		
<b>Director Corporate Services</b>						
Director Corporate Services Expenditure						
Employee Costs	419,870	301,353	307,195	5,842	2%	
Other Employee Costs	12,690	7,957	7,471	(486)	-6%	
Other Expenses	3,840	3,283	3,050	(233)	-7%	
<b>Director Corporate Services Expenditure Total</b>	<b>436,400</b>	<b>312,593</b>	<b>317,716</b>	<b>5,123</b>	<b>2%</b>	
Director Corporate Services Indirect Costs						
Allocations	(436,400)	(312,593)	(317,716)	(5,123)	2%	
<b>Director Corporate Services Indirect Costs Total</b>	<b>(436,400)</b>	<b>(312,593)</b>	<b>(317,716)</b>	<b>(5,123)</b>	<b>2%</b>	
<b>Director Corporate Services Total</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>		



**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Insurance Premium</b>						
Insurance Premium Expenditure	908,370	681,527	655,610	(25,917)	-4%	
Other Expenses	908,370	681,527	655,610	(25,917)	-4%	
<b>Insurance Premium Expenditure Total</b>						
Insurance Premium Recovery	(908,370)	(681,527)	(655,610)	25,917	-4%	
Allocations	(908,370)	(681,527)	(655,610)	25,917	-4%	
<b>Insurance Premium Recovery Total</b>						
<b>Insurance Premium Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Insurance Claim</b>						
Insurance Claim Recoup	(45,000)	(45,000)	(73,847)	(28,847)	64%	Higher insurance claim recoups than estimated.
Revenue	(45,000)	(45,000)	(73,847)	(28,847)	64%	
<b>Insurance Claim Recoup Total</b>						
Insurance Claim Expenditure	30,000	24,999	11,404	(13,595)	-54%	Lower excess payment than estimated.
Other Expenses	30,000	24,999	11,404	(13,595)	-54%	
<b>Insurance Claim Expenditure Total</b>						
<b>Insurance Claim Total</b>	<b>(15,000)</b>	<b>(20,001)</b>	<b>(62,443)</b>	<b>(42,442)</b>	<b>212%</b>	





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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Mindarie Regional Council</b>						
Mindarie Regional Council Revenue	(73,950)	(59,296)	(53,323)	5,973	-10%	
Revenue						
<b>Mindarie Regional Council Revenue Total</b>	<b>(73,950)</b>	<b>(59,296)</b>	<b>(53,323)</b>	<b>5,973</b>	<b>-10%</b>	
<b>Mindarie Regional Council Expenditure</b>						
Other Expenses	53,550	33,470	36,911	3,441	10%	
<b>Mindarie Regional Council Expenditure Total</b>	<b>53,550</b>	<b>33,470</b>	<b>36,911</b>	<b>3,441</b>	<b>10%</b>	
<b>Mindarie Regional Council Total</b>	<b>(20,400)</b>	<b>(25,826)</b>	<b>(16,412)</b>	<b>9,414</b>	<b>-36%</b>	
<b>General Purpose Revenue</b>						
General Purpose Revenue	(1,788,490)	(1,367,919)	(1,407,214)	(39,295)	3%	
Revenue						
<b>General Purpose Revenue Total</b>	<b>(1,788,490)</b>	<b>(1,367,919)</b>	<b>(1,407,214)</b>	<b>(39,295)</b>	<b>3%</b>	
<b>General Purpose Revenue Total</b>	<b>(1,788,490)</b>	<b>(1,367,919)</b>	<b>(1,407,214)</b>	<b>(39,295)</b>	<b>3%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Rates Services</b>						
Rates Services Revenue						
Revenue	(31,880,490)	(31,812,287)	(31,829,946)	(17,659)	0%	
<b>Rates Services Revenue Total</b>	<b>(31,880,490)</b>	<b>(31,812,287)</b>	<b>(31,829,946)</b>	<b>(17,659)</b>	<b>0%</b>	
<b>Rates Services Expenditure</b>						
Employee Costs	235,350	169,547	166,920	(2,627)	-2%	
Other Employee Costs	13,790	13,687	12,247	(1,440)	-11%	
Other Expenses	174,600	149,355	164,729	15,374	10%	Printing and Photocopying expense \$8k over budget.
<b>Rates Services Expenditure Total</b>	<b>423,740</b>	<b>332,589</b>	<b>343,897</b>	<b>11,308</b>	<b>3%</b>	
<b>Rates Services Indirect Costs</b>						
Allocations	201,565	145,764	138,373	(7,391)	-5%	
<b>Rates Services Indirect Costs Total</b>	<b>201,565</b>	<b>145,764</b>	<b>138,373</b>	<b>(7,391)</b>	<b>-5%</b>	
<b>Rates Services Total</b>	<b>(31,255,185)</b>	<b>(31,333,934)</b>	<b>(31,347,676)</b>	<b>(13,742)</b>	<b>0%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Finance Services</b>						
Finance Services Revenue						
Revenue	(870)	(648)	(1,134)	(486)	75%	
<b>Finance Services Revenue Total</b>	<b>(870)</b>	<b>(648)</b>	<b>(1,134)</b>	<b>(486)</b>	<b>75%</b>	
<b>Finance Services Expenditure</b>						
Employee Costs	721,910	525,971	524,884	(1,087)	0%	
Other Employee Costs	14,810	7,362	4,589	(2,773)	-38%	
Other Expenses	66,850	26,514	25,774	(740)	-3%	
<b>Finance Services Expenditure Total</b>	<b>803,570</b>	<b>559,847</b>	<b>555,247</b>	<b>(4,600)</b>	<b>-1%</b>	
<b>Finance Services Indirect Costs</b>						
Allocations	(802,700)	(559,199)	(554,113)	5,086	-1%	
<b>Finance Services Indirect Costs Total</b>	<b>(802,700)</b>	<b>(559,199)</b>	<b>(554,113)</b>	<b>5,086</b>	<b>-1%</b>	
<b>Finance Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>		



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Information Technology</b>						
Information Technology Revenue	(280)	(280)	(272)	8	-3%	
Revenue						
<b>Information Technology Revenue Total</b>	<b>(280)</b>	<b>(280)</b>	<b>(272)</b>	<b>8</b>	<b>-3%</b>	
<b>Information Technology Expenditure</b>						
Employee Costs	278,740	193,707	192,886	(821)	0%	
Other Employee Costs	70,830	67,113	66,400	(713)	-1%	
Other Expenses	961,960	679,035	536,328	(142,707)	-21%	\$64k timing variance on Hardware/Software maintenance and upgrade; \$21k positive variance on internet costs.
<b>Information Technology Expenditure Total</b>	<b>1,311,530</b>	<b>939,855</b>	<b>795,614</b>	<b>(144,241)</b>	<b>-15%</b>	
<b>Information Technology Indirect Costs</b>						
Allocations	(1,311,250)	(939,575)	(795,342)	144,233	-15%	
<b>Information Technology Indirect Costs Total</b>	<b>(1,311,250)</b>	<b>(939,575)</b>	<b>(795,342)</b>	<b>144,233</b>	<b>-15%</b>	
<b>Information Technology Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>		



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Records Management</b>						
Records Management Revenue						
Revenue	(1,310)	(1,193)	(1,545)	(352)	30%	
<b>Records Management Revenue Total</b>	<b>(1,310)</b>	<b>(1,193)</b>	<b>(1,545)</b>	<b>(352)</b>	<b>30%</b>	
<b>Records Management Expenditure</b>						
Employee Costs	237,580	171,978	168,797	(3,181)	-2%	
Other Employee Costs	15,600	15,441	14,189	(1,252)	-8%	
Other Expenses	37,040	34,809	11,610	(23,199)	-67%	\$19k on contractors not yet required.
<b>Records Management Expenditure Total</b>	<b>290,220</b>	<b>222,228</b>	<b>194,597</b>	<b>(27,631)</b>	<b>-12%</b>	
<b>Records Management Indirect Costs</b>						
Allocations	(288,910)	(221,035)	(193,052)	27,983	-13%	
<b>Records Management Indirect Costs Total</b>	<b>(288,910)</b>	<b>(221,035)</b>	<b>(193,052)</b>	<b>27,983</b>	<b>-13%</b>	
<b>Records Management Total</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>		
<b>Director Community Services</b>						
Director Community Services Expenditure						
Employee Costs	340,450	264,405	275,521	11,116	4%	
Other Employee Costs	13,790	11,218	8,511	(2,707)	-24%	
Other Expenses	3,240	2,433	2,248	(185)	-8%	
<b>Director Community Services Expenditure Total</b>	<b>357,480</b>	<b>278,056</b>	<b>286,280</b>	<b>8,224</b>	<b>3%</b>	
<b>Director Community Services Indirect Costs</b>						
Allocations	(357,480)	(278,056)	(286,280)	(8,224)	3%	
<b>Director Community Services Indirect Costs Total</b>	<b>(357,480)</b>	<b>(278,056)</b>	<b>(286,280)</b>	<b>(8,224)</b>	<b>3%</b>	
<b>Director Community Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		





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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Marketing and Communications Expenditure</b>						
Marketing and Communications Expenditure						
Employee Costs	170,540	99,849	100,410	561	1%	
Other Employee Costs	2,250	550	359	(191)	-35%	
Other Expenses	161,240	93,019	42,231	(50,788)	-55%	\$40k timing variance on public relations projects.
<b>Marketing and Communications Expenditure Total</b>	<b>334,030</b>	<b>193,418</b>	<b>143,000</b>	<b>(50,418)</b>	<b>-26%</b>	
<b>Marketing and Communications Expenditure Total</b>	<b>334,030</b>	<b>193,418</b>	<b>143,000</b>	<b>(50,418)</b>	<b>-26%</b>	
<b>Customer Service Centre</b>						
Customer Services Centre Expenditure						
Employee Costs	458,990	337,255	336,673	(582)	0%	
Other Employee Costs	3,500	3,200	2,474	(726)	-23%	
Other Expenses	46,630	34,974	25,858	(9,116)	-26%	
<b>Customer Services Centre Expenditure Total</b>	<b>509,120</b>	<b>375,429</b>	<b>365,005</b>	<b>(10,424)</b>	<b>-3%</b>	
Customer Services Centre Indirect Costs						
Allocations	(509,120)	(375,429)	(365,005)	10,424	-3%	
<b>Customer Services Centre Indirect Costs Total</b>	<b>(509,120)</b>	<b>(375,429)</b>	<b>(365,005)</b>	<b>10,424</b>	<b>-3%</b>	
<b>Customer Service Centre Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Beatty Park Leisure Centre Administration</b>						
Beatty Park Leisure Centre Admin Revenue	(2,518,600)	(1,874,450)	(1,838,062)	36,388	-2%	
Revenue						
<b>Beatty Park Leisure Centre Admin Revenue Total</b>	<b>(2,518,600)</b>	<b>(1,874,450)</b>	<b>(1,838,062)</b>	<b>36,388</b>	<b>-2%</b>	
<b>Beatty Park Leisure Centre Admin Indirect Revenue</b>						
Allocations	2,518,600	1,874,450	1,838,062	(36,388)	-2%	
<b>Beatty Park Leisure Centre Admin Indirect Revenue Total</b>	<b>2,518,600</b>	<b>1,874,450</b>	<b>1,838,062</b>	<b>(36,388)</b>	<b>-2%</b>	
<b>Beatty Park Leisure Centre Admin Expenditure</b>						
Employee Costs	821,920	600,056	614,206	14,150	2%	
Other Employee Costs	18,570	16,762	9,193	(7,569)	-45%	
Other Expenses	315,700	214,729	176,270	(38,459)	-18%	Made up of various positive variances that are not individually material.
<b>Beatty Park Leisure Centre Admin Expenditure Total</b>	<b>1,156,190</b>	<b>831,547</b>	<b>799,669</b>	<b>(31,878)</b>	<b>-4%</b>	
<b>Beatty Park Leisure Centre Admin Indirect Costs</b>						
Allocations	(1,156,190)	(831,547)	(799,669)	31,878	-4%	
<b>Beatty Park Leisure Centre Admin Indirect Costs Total</b>	<b>(1,156,190)</b>	<b>(831,547)</b>	<b>(799,669)</b>	<b>31,878</b>	<b>-4%</b>	
<b>Beatty Park Leisure Centre Administration Total</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>		



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Beatty Park Leisure Centre Building</b>						
Beatty Park Leisure Centre Building Revenue	(159,130)	(119,659)	(119,914)	(255)	0%	
Revenue	(159,130)	(119,659)	(119,914)	(255)	0%	
<b>Beatty Park Leisure Centre Building Revenue Total</b>						
Beatty Park Leisure Centre Building Revenue Total						
<b>Beatty Park Leisure Centre Occupancy Costs</b>						
Beatty Park Leisure Centre Occupancy Costs	466,085	358,817	268,860	(89,957)	-25%	Remedial works on grand stand have commenced timing variance on expenses.
Building Maintenance	40,000	29,997	1,185	(28,812)	-96%	Time sheets to be investigated for expense allocation correction.
Ground Maintenance						
Other Expenses	1,524,720	1,150,291	1,130,099	(20,192)	-2%	
<b>Beatty Park Leisure Centre Occupancy Costs Total</b>	<b>2,030,805</b>	<b>1,539,105</b>	<b>1,400,145</b>	<b>(138,960)</b>	<b>-9%</b>	
<b>Beatty Park Leisure Centre Indirect Costs</b>						
Beatty Park Leisure Centre Indirect Costs	(1,871,675)	(1,419,446)	(1,280,231)	139,215	-10%	
Allocations	(1,871,675)	(1,419,446)	(1,280,231)	139,215	-10%	
<b>Beatty Park Leisure Centre Indirect Costs Total</b>						
Beatty Park Leisure Centre Indirect Costs Total						
<b>Beatty Park Leisure Centre Building Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>		



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	\$	\$	\$	\$	%	
<b>Swimming Pool Areas</b>						
Swimming Pool Areas Revenue						
Revenue	(1,808,030)	(1,477,502)	(1,385,410)	92,092	-6%	
<b>Swimming Pool Areas Revenue Total</b>	<b>(1,808,030)</b>	<b>(1,477,502)</b>	<b>(1,385,410)</b>	<b>92,092</b>	<b>-6%</b>	
<b>Swimming Pool Areas Indirect Revenue</b>						
Allocations	(396,430)	(295,039)	(292,068)	2,971	-1%	
<b>Swimming Pool Areas Indirect Revenue Total</b>	<b>(396,430)</b>	<b>(295,039)</b>	<b>(292,068)</b>	<b>2,971</b>	<b>-1%</b>	
<b>Swimming Pool Areas Expenditure</b>						
Employee Costs	976,910	697,710	704,435	6,725	1%	
Other Employee Costs	20,500	18,453	16,213	(2,240)	-12%	
Other Expenses	198,320	157,646	140,424	(17,222)	-11%	Made up of various positive variances that are not individually material.
<b>Swimming Pool Areas Expenditure Total</b>	<b>1,195,730</b>	<b>873,809</b>	<b>861,071</b>	<b>(12,738)</b>	<b>-1%</b>	
<b>Swimming Pool Areas Indirect Costs</b>						
Allocations	2,302,380	1,711,868	1,582,098	(129,770)	-8%	
<b>Swimming Pool Areas Indirect Costs Total</b>	<b>2,302,380</b>	<b>1,711,868</b>	<b>1,582,098</b>	<b>(129,770)</b>	<b>-8%</b>	
<b>Swimming Pool Areas Total</b>	<b>1,293,650</b>	<b>813,136</b>	<b>765,690</b>	<b>(47,446)</b>	<b>-6%</b>	



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	\$	\$	\$	\$	%	
<b>Swim School</b>						
Swim School Revenue						
Revenue	(1,597,140)	(1,195,920)	(1,058,947)	136,973	-11%	Timing variance on swimming classes revenue.
<b>Swim School Revenue Total</b>	<b>(1,597,140)</b>	<b>(1,195,920)</b>	<b>(1,058,947)</b>	<b>136,973</b>	<b>-11%</b>	
<b>Swim School Indirect Revenue</b>						
Allocations	(1,760)	(1,312)	(2,206)	(894)	68%	
<b>Swim School Indirect Revenue Total</b>	<b>(1,760)</b>	<b>(1,312)</b>	<b>(2,206)</b>	<b>(894)</b>	<b>68%</b>	
<b>Swim School Expenditure</b>						
Employee Costs	876,360	650,599	612,811	(37,788)	-6%	
Other Employee Costs	5,500	4,875	3,581	(1,294)	-27%	
Other Expenses	34,730	28,540	20,006	(8,534)	-30%	
<b>Swim School Expenditure Total</b>	<b>916,590</b>	<b>684,014</b>	<b>636,399</b>	<b>(47,615)</b>	<b>-7%</b>	
<b>Swim School Indirect Costs</b>						
Allocations	193,200	141,532	133,428	(8,104)	-6%	
<b>Swim School Indirect Costs Total</b>	<b>193,200</b>	<b>141,532</b>	<b>133,428</b>	<b>(8,104)</b>	<b>-6%</b>	
<b>Swim School Total</b>	<b>(489,110)</b>	<b>(371,686)</b>	<b>(291,326)</b>	<b>80,360</b>	<b>-22%</b>	





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	\$	\$	\$	\$	%	
<b>Café</b>						
Cafe Revenue						
Revenue	(707,500)	(568,700)	(544,201)	24,499	-4%	
<b>Cafe Revenue Total</b>	<b>(707,500)</b>	<b>(568,700)</b>	<b>(544,201)</b>	<b>24,499</b>	<b>-4%</b>	
Cafe Indirect Revenue						
Allocations	(1,760)	(1,312)	(2,206)	(894)	68%	
<b>Cafe Indirect Revenue Total</b>	<b>(1,760)</b>	<b>(1,312)</b>	<b>(2,206)</b>	<b>(894)</b>	<b>68%</b>	
Cafe Expenditure						
Employee Costs	381,990	276,725	290,651	13,926	5%	
Other Employee Costs	2,750	2,750	1,067	(1,683)	-61%	
Other Expenses	306,020	233,024	213,302	(19,722)	-8%	
<b>Cafe Expenditure Total</b>	<b>690,760</b>	<b>512,499</b>	<b>505,019</b>	<b>(7,480)</b>	<b>-1%</b>	
Cafe Indirect Costs						
Allocations	105,440	78,146	71,675	(6,471)	-8%	
<b>Cafe Indirect Costs Total</b>	<b>105,440</b>	<b>78,146</b>	<b>71,675</b>	<b>(6,471)</b>	<b>-8%</b>	
<b>Café Total</b>	<b>86,940</b>	<b>20,633</b>	<b>30,288</b>	<b>9,655</b>	<b>47%</b>	



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	\$	\$	\$	\$	%	
<b>Retail</b>						
Retail Revenue						
Revenue	(490,000)	(398,480)	(400,754)	(2,274)	1%	
<b>Retail Revenue Total</b>	<b>(490,000)</b>	<b>(398,480)</b>	<b>(400,754)</b>	<b>(2,274)</b>	<b>1%</b>	
<b>Retail Indirect Revenue</b>						
Allocations	(250)	(186)	(368)	(182)	98%	
<b>Retail Indirect Revenue Total</b>	<b>(250)</b>	<b>(186)</b>	<b>(368)</b>	<b>(182)</b>	<b>98%</b>	
<b>Retail Expenditure</b>						
Employee Costs	62,020	43,385	40,164	(3,221)	-7%	
Other Employee Costs	2,000	2,000	0	(2,000)	-100%	
Other Expenses	247,645	179,430	210,434	31,004	17%	Stock purchase process under review.
<b>Retail Expenditure Total</b>	<b>311,665</b>	<b>224,815</b>	<b>250,598</b>	<b>25,783</b>	<b>11%</b>	
<b>Retail Indirect Costs</b>						
Allocations	82,370	60,698	55,631	(5,067)	-8%	
<b>Retail Indirect Costs Total</b>	<b>82,370</b>	<b>60,698</b>	<b>55,631</b>	<b>(5,067)</b>	<b>-8%</b>	
<b>Retail Total</b>	<b>(96,215)</b>	<b>(113,153)</b>	<b>(94,893)</b>	<b>18,260</b>	<b>-16%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Health and Fitness</b>						
Health and Fitness Revenue	(193,500)	(155,468)	(146,716)	8,752	-6%	
Revenue	(193,500)	(155,468)	(146,716)	8,752	-6%	
<b>Health and Fitness Revenue Total</b>						
Health and Fitness Indirect Revenue	(1,403,120)	(1,044,255)	(1,020,492)	23,763	-2%	
Allocations	(1,403,120)	(1,044,255)	(1,020,492)	23,763	-2%	
<b>Health and Fitness Indirect Revenue Total</b>						
Health and Fitness Expenditure	538,490	385,350	369,734	(15,617)	-4%	
Employee Costs	8,500	6,375	3,818	(2,557)	-40%	
Other Employee Costs	297,270	247,913	254,930	7,017	3%	
Other Expenses	844,260	639,638	628,482	(11,156)	-2%	
<b>Health and Fitness Expenditure Total</b>						
Health and Fitness Indirect Costs	536,645	397,541	366,097	(31,444)	-8%	
Allocations	536,645	397,541	366,097	(31,444)	-8%	
<b>Health and Fitness Indirect Costs Total</b>						
<b>Health and Fitness Total</b>	(215,715)	(162,544)	(172,629)	(10,085)	6%	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
<b>Group Fitness</b>						
Group Fitness Revenue						
Revenue	(175,300)	(128,978)	(121,961)	7,017	-5%	
<b>Group Fitness Revenue Total</b>	<b>(175,300)</b>	<b>(128,978)</b>	<b>(121,961)</b>	<b>7,017</b>	<b>-5%</b>	
<b>Group Fitness Indirect Revenue</b>						
Allocations	(476,020)	(354,271)	(346,291)	7,980	-2%	
<b>Group Fitness Indirect Revenue Total</b>	<b>(476,020)</b>	<b>(354,271)</b>	<b>(346,291)</b>	<b>7,980</b>	<b>-2%</b>	
<b>Group Fitness Expenditure</b>						
Employee Costs	198,960	153,383	166,884	13,501	9%	
Other Employee Costs	1,000	1,000	306	(694)	-69%	
Other Expenses	131,300	95,002	102,738	7,736	8%	
<b>Group Fitness Expenditure Total</b>	<b>331,260</b>	<b>249,385</b>	<b>269,928</b>	<b>20,543</b>	<b>8%</b>	
<b>Group Fitness Indirect Costs</b>						
Allocations	164,150	121,367	112,571	(8,796)	-7%	
<b>Group Fitness Indirect Costs Total</b>	<b>164,150</b>	<b>121,367</b>	<b>112,571</b>	<b>(8,796)</b>	<b>-7%</b>	
<b>Group Fitness Total</b>	<b>(155,910)</b>	<b>(112,497)</b>	<b>(85,753)</b>	<b>26,744</b>	<b>-24%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Aqua Fitness</b>						
Aqua Fitness Revenue						
Revenue	(28,000)	(20,359)	(22,285)	(1,926)	9%	
<b>Aqua Fitness Revenue Total</b>	<b>(28,000)</b>	<b>(20,359)</b>	<b>(22,285)</b>	<b>(1,926)</b>	<b>9%</b>	
<b>Aqua Fitness Indirect Revenue</b>						
Allocations	(200,980)	(149,582)	(146,310)	3,272	-2%	
<b>Aqua Fitness Indirect Revenue Total</b>	<b>(200,980)</b>	<b>(149,582)</b>	<b>(146,310)</b>	<b>3,272</b>	<b>-2%</b>	
<b>Aqua Fitness Expenditure</b>						
Employee Costs	34,510	24,899	24,163	(736)	-3%	
Other Employee Costs	250	250	0	(250)	-100%	
Other Expenses	7,230	5,816	5,683	(133)	-2%	
<b>Aqua Fitness Expenditure Total</b>	<b>41,990</b>	<b>30,965</b>	<b>29,846</b>	<b>(1,119)</b>	<b>-4%</b>	
<b>Aqua Fitness Indirect Costs</b>						
Allocations	99,310	72,258	68,885	(3,373)	-5%	
<b>Aqua Fitness Indirect Costs Total</b>	<b>99,310</b>	<b>72,258</b>	<b>68,885</b>	<b>(3,373)</b>	<b>-5%</b>	
<b>Aqua Fitness Total</b>	<b>(87,680)</b>	<b>(66,718)</b>	<b>(69,864)</b>	<b>(3,146)</b>	<b>5%</b>	





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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<u>Creche</u>						
Creche Revenue						
Revenue	(43,100)	(33,134)	(29,976)	3,158	-10%	
<b>Creche Revenue Total</b>	<b>(43,100)</b>	<b>(33,134)</b>	<b>(29,976)</b>	<b>3,158</b>	<b>-10%</b>	
Creche Indirect Revenue						
Allocations	(38,280)	(28,493)	(28,122)	371	-1%	
<b>Creche Indirect Revenue Total</b>	<b>(38,280)</b>	<b>(28,493)</b>	<b>(28,122)</b>	<b>371</b>	<b>-1%</b>	
Creche Expenditure						
Employee Costs	239,730	175,614	170,439	(5,175)	-3%	
Other Employee Costs	1,650	1,439	911	(528)	-37%	
Other Expenses	1,400	1,316	388	(928)	-71%	
<b>Creche Expenditure Total</b>	<b>242,780</b>	<b>178,369</b>	<b>171,738</b>	<b>(6,631)</b>	<b>-4%</b>	
Creche Indirect Costs						
Allocations	95,380	70,487	64,865	(5,622)	-8%	
<b>Creche Indirect Costs Total</b>	<b>95,380</b>	<b>70,487</b>	<b>64,865</b>	<b>(5,622)</b>	<b>-8%</b>	
<b>Creche Total</b>	<b>256,780</b>	<b>187,229</b>	<b>178,504</b>	<b>(8,725)</b>	<b>-5%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Recreation, Arts and Culture</u></b>						
Recreation, Arts and Culture Revenue	(45,115)	(40,432)	(31,461)	8,971	-22%	
Revenue	(45,115)	(40,432)	(31,461)	8,971	-22%	
<b>Recreation, Arts and Culture Revenue Total</b>						
Recreation, Arts and Culture Expenditure	394,590	265,325	226,397	(38,928)	-15%	Staff movements to be reviewed with cost allocations.
Employee Costs	7,040	5,358	2,954	(2,404)	-45%	
Other Employee Costs	496,365	376,530	208,398	(168,132)	-45%	Timing variance community art, events and recreation programmes.
Other Expenses						
<b>Recreation, Arts and Culture Expenditure Total</b>	<b>897,995</b>	<b>647,213</b>	<b>437,748</b>	<b>(209,465)</b>	<b>-32%</b>	
Recreation, Arts and Culture Indirect Costs						
Allocations	218,225	161,622	154,037	(7,585)	-5%	
<b>Recreation, Arts and Culture Indirect Costs Total</b>	<b>218,225</b>	<b>161,622</b>	<b>154,037</b>	<b>(7,585)</b>	<b>-5%</b>	
<b>Recreation, Arts and Culture Total</b>	<b>1,071,105</b>	<b>768,403</b>	<b>560,324</b>	<b>(208,079)</b>	<b>-27%</b>	



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	\$	\$	\$	\$	%	
<b>Senior, Disability and Youth Services</b>						
Senior, Disability and Youth Services Revenue	(39,980)	(33,982)	(28,251)	5,731	-17%	
<b>Senior, Disability and Youth Services Revenue Total</b>	<b>(39,980)</b>	<b>(33,982)</b>	<b>(28,251)</b>	<b>5,731</b>	<b>-17%</b>	
<b>Senior, Disability and Youth Services Expenditure</b>						
Employee Costs	316,820	228,794	230,497	1,703	1%	
Other Employee Costs	5,270	4,148	2,275	(1,873)	-45%	
Other Expenses	281,210	214,556	88,724	(125,832)	-59%	Delayed homelessness grant payment and timing variance on consultants expense.
<b>Senior, Disability and Youth Services Expenditure Total</b>	<b>603,300</b>	<b>447,498</b>	<b>321,496</b>	<b>(126,002)</b>	<b>-28%</b>	
<b>Senior, Disability and Youth Serv Indirect Costs</b>						
Allocations	187,490	138,955	130,060	(8,895)	-6%	
<b>Senior, Disability and Youth Serv Indirect Costs Total</b>	<b>187,490</b>	<b>138,955</b>	<b>130,060</b>	<b>(8,895)</b>	<b>-6%</b>	
<b>Senior, Disability and Youth Services Total</b>	<b>750,810</b>	<b>552,471</b>	<b>423,305</b>	<b>(129,166)</b>	<b>-23%</b>	
<b>Leederville Gardens Retirement Village Revenue</b>						
Leederville Gardens Retirement Village Revenue	(75,000)	(75,000)	(75,000)	0	0%	
<b>Leederville Gardens Retirement Village Revenue Total</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>0</b>	<b>0%</b>	
<b>Leederville Gardens Retirement Village Revenue Total</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>0</b>	<b>0%</b>	



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	\$	\$	\$	\$	%	
<b>Leederville Gardens Retirement Village Expenditure</b>						
Leederville Gardens Retirement Village Expenditure						
Other Expenses	3,500	2,628	8,556	5,928	226%	
<b>Leederville Gardens Retirement Village Expenditure Total</b>	<b>3,500</b>	<b>2,628</b>	<b>8,556</b>	<b>5,928</b>	<b>226%</b>	
<b>Leederville Gardens Retirement Village Expenditure Total</b>	<b>3,500</b>	<b>2,628</b>	<b>8,556</b>	<b>5,928</b>	<b>226%</b>	
<b>Library Services</b>						
Library Services Revenue						
Revenue	(32,320)	(23,955)	(19,136)	4,819	-20%	
<b>Library Services Revenue Total</b>	<b>(32,320)</b>	<b>(23,955)</b>	<b>(19,136)</b>	<b>4,819</b>	<b>-20%</b>	
Library Services Expenditure						
Employee Costs	895,810	660,058	672,370	12,312	2%	
Other Employee Costs	14,360	10,773	9,674	(1,099)	-10%	
Other Expenses	91,600	68,200	56,933	(11,267)	-17%	Made up of various positive variances that are not individually material.
<b>Library Services Expenditure Total</b>	<b>1,001,770</b>	<b>739,031</b>	<b>738,976</b>	<b>(55)</b>	<b>0%</b>	
Library Services Indirect Costs						
Allocations	444,480	322,973	296,222	(26,751)	-8%	
<b>Library Services Indirect Costs Total</b>	<b>444,480</b>	<b>322,973</b>	<b>296,222</b>	<b>(26,751)</b>	<b>-8%</b>	
<b>Library Services Total</b>	<b>1,413,930</b>	<b>1,038,049</b>	<b>1,016,063</b>	<b>(21,986)</b>	<b>-2%</b>	



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	\$	\$	\$	\$	%	
<b>Library Building</b>						
Library Occupancy Costs						
Building Maintenance	84,750	61,837	63,794	1,957	3%	
Ground Maintenance	2,700	2,025	3,392	1,367	67%	
Other Expenses	194,620	143,088	124,534	(18,554)	-13%	\$10k positive variance on electricity expense.
<b>Library Occupancy Costs Total</b>	<b>282,070</b>	<b>206,950</b>	<b>191,720</b>	<b>(15,230)</b>	<b>-7%</b>	
<b>Library Indirect Costs</b>						
Allocations	5,680	4,257	4,072	(185)	-4%	
<b>Library Indirect Costs Total</b>	<b>5,680</b>	<b>4,257</b>	<b>4,072</b>	<b>(185)</b>	<b>-4%</b>	
<b>Library Building Total</b>	<b>287,750</b>	<b>211,207</b>	<b>195,792</b>	<b>(15,415)</b>	<b>-7%</b>	
<b>Ranger Services Administration</b>						
Ranger Services Administration Revenue						
Revenue	(3,500)	(2,628)	(2,180)	448	-17%	
<b>Ranger Services Administration Revenue Total</b>	<b>(3,500)</b>	<b>(2,628)</b>	<b>(2,180)</b>	<b>448</b>	<b>-17%</b>	
<b>Ranger Services Administration Expenditure</b>						
Employee Costs	2,306,370	1,654,801	1,633,142	(21,659)	-1%	
Other Employee Costs	58,390	46,817	45,260	(1,557)	-3%	
Other Expenses	84,360	63,270	50,980	(12,290)	-19%	Made up of various positive variances that are not individually material.
<b>Ranger Services Administration Expenditure Total</b>	<b>2,449,120</b>	<b>1,764,888</b>	<b>1,729,382</b>	<b>(35,506)</b>	<b>-2%</b>	
<b>Ranger Services Administration Indirect Costs</b>						
Allocations	(2,445,620)	(1,762,260)	(1,727,203)	35,057	-2%	
<b>Ranger Services Administration Indirect Costs Total</b>	<b>(2,445,620)</b>	<b>(1,762,260)</b>	<b>(1,727,203)</b>	<b>35,057</b>	<b>-2%</b>	
<b>Ranger Services Administration Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>		



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	\$	\$	\$	\$	%	
<b>Fire Prevention</b>						
Fire Prevention Revenue						
Revenue	(4,000)	(2,997)	(4,225)	(1,228)	41%	
<b>Fire Prevention Revenue Total</b>	<b>(4,000)</b>	<b>(2,997)</b>	<b>(4,225)</b>	<b>(1,228)</b>	<b>41%</b>	
<b>Fire Prevention Indirect Costs</b>						
Allocations	202,550	146,958	142,988	(3,970)	-3%	
<b>Fire Prevention Indirect Costs Total</b>	<b>202,550</b>	<b>146,958</b>	<b>142,988</b>	<b>(3,970)</b>	<b>-3%</b>	
<b>Fire Prevention Total</b>	<b>198,550</b>	<b>143,961</b>	<b>138,762</b>	<b>(5,199)</b>	<b>-4%</b>	
<b>Animal Control</b>						
Animal Control Revenue						
Revenue	(94,200)	(72,900)	(86,526)	(13,626)	19% Dog registration fees \$13.6k less than budgeted.	
<b>Animal Control Revenue Total</b>	<b>(94,200)</b>	<b>(72,900)</b>	<b>(86,526)</b>	<b>(13,626)</b>	<b>19%</b>	
<b>Animal Control Expenditure</b>						
Other Expenses	18,150	13,608	12,340	(1,268)	-9%	
<b>Animal Control Expenditure Total</b>	<b>18,150</b>	<b>13,608</b>	<b>12,340</b>	<b>(1,268)</b>	<b>-9%</b>	
<b>Animal Control Indirect Costs</b>						
Allocations	202,550	146,958	142,498	(4,460)	-3%	
<b>Animal Control Indirect Costs Total</b>	<b>202,550</b>	<b>146,958</b>	<b>142,498</b>	<b>(4,460)</b>	<b>-3%</b>	
<b>Animal Control Total</b>	<b>126,500</b>	<b>87,666</b>	<b>68,311</b>	<b>(19,355)</b>	<b>-22%</b>	





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	\$	\$	\$	\$	%	
<b>Local Laws (Law and Order)</b>						
Local Laws (Law and Order) Revenue	(75,000)	(56,250)	(36,675)	19,575	-35%	Timing variance on work zones licences and permits applications.
<b>Local Laws (Law and Order) Revenue Total</b>	<b>(75,000)</b>	<b>(56,250)</b>	<b>(36,675)</b>	<b>19,575</b>	<b>-35%</b>	
Local Laws (Law and Order) Expenditure	1,350	1,017	54	(963)	-95%	
Other Expenses				(963)	-95%	
<b>Local Laws (Law and Order) Expenditure Total</b>	<b>1,350</b>	<b>1,017</b>	<b>54</b>	<b>(963)</b>	<b>-95%</b>	
Local Laws (Law and Order) Indirect Costs	397,970	288,483	279,615	(8,868)	-3%	
Allocations				(8,868)	-3%	
<b>Local Laws (Law and Order) Indirect Costs Total</b>	<b>397,970</b>	<b>288,483</b>	<b>279,615</b>	<b>(8,868)</b>	<b>-3%</b>	
<b>Local Laws (Law and Order) Total</b>	<b>324,320</b>	<b>233,250</b>	<b>242,993</b>	<b>9,743</b>	<b>4%</b>	
<b>Abandoned Vehicles</b>						
Abandoned Vehicles Revenue	(12,100)	(9,072)	(14,573)	(5,501)	61%	
Revenue				(5,501)	61%	
<b>Abandoned Vehicles Revenue Total</b>	<b>(12,100)</b>	<b>(9,072)</b>	<b>(14,573)</b>	<b>(5,501)</b>	<b>61%</b>	
Abandoned Vehicles Expenditure	17,500	13,122	11,995	(1,127)	-9%	
Other Expenses				(1,127)	-9%	
<b>Abandoned Vehicles Expenditure Total</b>	<b>17,500</b>	<b>13,122</b>	<b>11,995</b>	<b>(1,127)</b>	<b>-9%</b>	
Abandoned Vehicles Indirect Costs	202,550	146,958	142,498	(4,460)	-3%	
Allocations				(4,460)	-3%	
<b>Abandoned Vehicles Indirect Costs Total</b>	<b>202,550</b>	<b>146,958</b>	<b>142,498</b>	<b>(4,460)</b>	<b>-3%</b>	
<b>Abandoned Vehicles Total</b>	<b>207,950</b>	<b>151,008</b>	<b>139,920</b>	<b>(11,088)</b>	<b>-7%</b>	



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	\$	\$	\$	\$	%	
<b>Inspectorial Control</b>						
Inspectorial Control Revenue	(2,484,400)	(1,863,475)	(1,808,273)	55,202	-3%	
Revenue	(2,484,400)	(1,863,475)	(1,808,273)	55,202	-3%	
<b>Inspectorial Control Revenue Total</b>						
Inspectorial Control Expenditure	0	0	88	88	-8%	
Other Employee Costs	951,480	821,124	752,415	(68,709)	-8%	
Other Expenses	951,480	821,124	752,503	(68,621)	-8%	
<b>Inspectorial Control Expenditure Total</b>						
Inspectorial Control Indirect Costs	2,324,330	1,684,966	1,633,168	(51,798)	-3%	
Allocations	2,324,330	1,684,966	1,633,168	(51,798)	-3%	
<b>Inspectorial Control Indirect Costs Total</b>						
<b>Inspectorial Control Total</b>	<b>791,410</b>	<b>642,615</b>	<b>577,397</b>	<b>(65,218)</b>	<b>-10%</b>	
<b>Car Park Control</b>						
Car Park Control Revenue	(2,644,620)	(1,967,740)	(1,970,819)	(3,079)	0%	
Revenue	(2,644,620)	(1,967,740)	(1,970,819)	(3,079)	0%	
<b>Car Park Control Revenue Total</b>						
Car Park Control Expenditure	189,175	144,501	132,359	(12,142)	-8%	
Ground Maintenance	746,480	542,247	489,302	(52,945)	-10%	
Other Expenses	935,655	686,748	621,660	(65,088)	-9%	
<b>Car Park Control Expenditure Total</b>						
<b>Car Park Control Total</b>	<b>(1,708,965)</b>	<b>(1,280,992)</b>	<b>(1,349,159)</b>	<b>(68,167)</b>	<b>5%</b>	



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	\$	\$	\$	\$	%	
<b><u>Kerbside Parking Control</u></b>						
Kerbside Parking Control Revenue						
Revenue	(2,516,650)	(1,887,039)	(1,822,607)	64,432	-3%	
<b>Kerbside Parking Control Revenue Total</b>	<b>(2,516,650)</b>	<b>(1,887,039)</b>	<b>(1,822,607)</b>	<b>64,432</b>	<b>-3%</b>	
<b><u>Kerbside Parking Control Expenditure</u></b>						
Other Expenses	639,310	467,121	400,559	(66,562)	-14%	Timing variance on security services expense \$11k and parking ticket supplies \$34k.
<b>Kerbside Parking Control Expenditure Total</b>	<b>639,310</b>	<b>467,121</b>	<b>400,559</b>	<b>(66,562)</b>	<b>-14%</b>	
<b>Kerbside Parking Control Total</b>	<b>(1,877,340)</b>	<b>(1,419,918)</b>	<b>(1,422,048)</b>	<b>(2,130)</b>	<b>0%</b>	
<b><u>Dog Pound Expenditure</u></b>						
Dog Pound Expenditure						
Building Maintenance	5,450	3,939	3,176	(764)	-19%	
Ground Maintenance	0	0	70	70	0%	
Other Expenses	5,720	4,293	4,292	(1)	0%	
<b>Dog Pound Expenditure Total</b>	<b>11,170</b>	<b>8,232</b>	<b>7,537</b>	<b>(695)</b>	<b>-8%</b>	
<b>Dog Pound Expenditure Total</b>	<b>11,170</b>	<b>8,232</b>	<b>7,537</b>	<b>(695)</b>	<b>-8%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Community Safety Services</u></b>						
Community Safety Services Expenditure						
Employee Costs	87,900	66,253	66,278	25	0%	
Other Employee Costs	5,030	3,771	3,735	(36)	-1%	
Other Expenses	108,970	81,726	54,854	(26,872)	-33%	Timing variance on Safer Vincent Initiatives and Noongar Outreach Service expenditure.
<b>Community Safety Services Expenditure Total</b>	<b>201,900</b>	<b>151,750</b>	<b>124,866</b>	<b>(26,884)</b>	<b>-18%</b>	
Community Safety Services Indirect Costs						
Allocations	65,815	48,550	44,545	(4,005)	-8%	
<b>Community Safety Services Indirect Costs Total</b>	<b>65,815</b>	<b>48,550</b>	<b>44,545</b>	<b>(4,005)</b>	<b>-8%</b>	
<b>Community Safety Services Total</b>	<b>267,715</b>	<b>200,300</b>	<b>169,411</b>	<b>(30,889)</b>	<b>-15%</b>	
<b><u>Director Development Services</u></b>						
Director Development Services Expenditure						
Employee Costs	442,490	307,430	321,202	13,772	4%	
Other Employee Costs	17,950	13,446	8,816	(4,630)	-34%	
Other Expenses	38,690	29,007	3,230	(25,777)	-89%	No expense for Subscription/Publications \$24.7k to date to be reviewed.
<b>Director Development Services Expenditure Total</b>	<b>499,130</b>	<b>349,883</b>	<b>333,248</b>	<b>(16,635)</b>	<b>-5%</b>	
Director Development Services Indirect Costs						
Allocations	(499,130)	(349,883)	(333,248)	16,635	-5%	
<b>Director Development Services Indirect Costs Total</b>	<b>(499,130)</b>	<b>(349,883)</b>	<b>(333,248)</b>	<b>16,635</b>	<b>-5%</b>	
<b>Director Development Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>		



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Health Administration and Inspection</b>						
Health Administration and Inspection Revenue	(339,920)	(285,365)	(305,845)	(20,480)	7%	
Revenue	(339,920)	(285,365)	(305,845)	(20,480)	7%	
<b>Health Administration and Inspection Revenue Total</b>						
Health Administration and Inspection Expenditure						
Employee Costs	643,980	452,933	452,130	(803)	0%	
Other Employee Costs	30,430	20,193	17,775	(2,418)	-12%	
Other Expenses	105,400	38,618	21,410	(17,208)	-45%	Made up of various positive variances that are not individually material.
<b>Health Administration and Inspection Expenditure Total</b>	<b>779,810</b>	<b>511,744</b>	<b>491,315</b>	<b>(20,429)</b>	<b>-4%</b>	
Health Administration and Inspection Indirect Cost						
Allocations	343,335	248,578	230,012	(18,566)	-7%	
<b>Health Administration and Inspection Indirect Cost Total</b>	<b>343,335</b>	<b>248,578</b>	<b>230,012</b>	<b>(18,566)</b>	<b>-7%</b>	
<b>Health Administration and Inspection Total</b>	<b>783,225</b>	<b>474,957</b>	<b>415,482</b>	<b>(59,475)</b>	<b>-13%</b>	
<b>Food Control</b>						
Food Control Revenue						
Revenue	(3,000)	(1,750)	(91)	1,659	-95%	
<b>Food Control Revenue Total</b>	<b>(3,000)</b>	<b>(1,750)</b>	<b>(91)</b>	<b>1,659</b>	<b>-95%</b>	
Food Control Expenditure						
Other Expenses	20,500	16,385	13,452	(2,933)	-18%	
<b>Food Control Expenditure Total</b>	<b>20,500</b>	<b>16,385</b>	<b>13,452</b>	<b>(2,933)</b>	<b>-18%</b>	
<b>Food Control Total</b>	<b>17,500</b>	<b>14,635</b>	<b>13,361</b>	<b>(1,274)</b>	<b>-9%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Health Clinics</b>						
Health Clinics Revenue						
Revenue	(23,240)	(18,498)	(14,754)	3,744	-20%	
<b>Health Clinics Revenue Total</b>	<b>(23,240)</b>	<b>(18,498)</b>	<b>(14,754)</b>	<b>3,744</b>	<b>-20%</b>	
<b>Health Clinics Expenditure</b>						
Building Maintenance	28,470	24,110	16,087	(8,023)	-33%	No major maintenance required resulting in a surplus of budget.
Ground Maintenance	0	0	2,718	2,718		
Other Expenses	69,240	52,368	49,264	(3,104)	-6%	
<b>Health Clinics Expenditure Total</b>	<b>97,710</b>	<b>76,478</b>	<b>68,069</b>	<b>(8,409)</b>	<b>-11%</b>	
<b>Health Clinics Indirect Costs</b>						
Allocations	2,510	1,872	1,804	(68)	-4%	
<b>Health Clinics Indirect Costs Total</b>	<b>2,510</b>	<b>1,872</b>	<b>1,804</b>	<b>(68)</b>	<b>-4%</b>	
<b>Health Clinics Total</b>	<b>76,980</b>	<b>59,852</b>	<b>55,120</b>	<b>(4,732)</b>	<b>-8%</b>	





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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Statutory Planning Services</b>						
Statutory Planning Services Revenue	(756,650)	(563,627)	(460,861)	102,766	-18%	Development Application Fees and Panel Fees revenue \$46k and \$22k lower than estimated respectively, and other positive variances that are not individually material.
<b>Statutory Planning Services Revenue Total</b>	<b>(756,650)</b>	<b>(563,627)</b>	<b>(460,861)</b>	<b>102,766</b>	<b>-18%</b>	
<b>Statutory Planning Services Expenditure</b>						
Employee Costs	1,204,160	866,777	830,981	(35,796)	-4%	Made up of various positive variances that are not individually material.
Other Employee Costs	74,660	65,662	54,894	(10,768)	-16%	
Other Expenses	454,650	378,235	236,126	(142,109)	-38%	Timing variance on consultants \$20k; Design Advisory Committee Member Fees \$31k; Development Application Panel Expense \$17k; Software license renewal \$32k; and Legal costs \$37k.
<b>Statutory Planning Services Expenditure Total</b>	<b>1,733,470</b>	<b>1,310,674</b>	<b>1,122,002</b>	<b>(188,672)</b>	<b>-14%</b>	
<b>Statutory Planning Services Indirect Costs</b>						
Allocations	657,590	479,672	447,426	(32,246)	-7%	
<b>Statutory Planning Services Indirect Costs Total</b>	<b>657,590</b>	<b>479,672</b>	<b>447,426</b>	<b>(32,246)</b>	<b>-7%</b>	
<b>Statutory Planning Services Total</b>	<b>1,634,410</b>	<b>1,226,719</b>	<b>1,108,567</b>	<b>(118,152)</b>	<b>-10%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Compliance Services</b>						
Compliance Services Revenue						
Revenue	(91,270)	(52,704)	(48,263)	4,441	-8%	
<b>Compliance Services Revenue Total</b>	<b>(91,270)</b>	<b>(52,704)</b>	<b>(48,263)</b>	<b>4,441</b>	<b>-8%</b>	
<b>Compliance Services Expenditure</b>						
Employee Costs	306,950	215,269	203,594	(11,675)	-5%	
Other Employee Costs	8,240	6,174	3,078	(3,096)	-50%	
Other Expenses	87,680	43,263	45,542	2,279	5%	
<b>Compliance Services Expenditure Total</b>	<b>402,870</b>	<b>264,706</b>	<b>252,214</b>	<b>(12,492)</b>	<b>-5%</b>	
<b>Compliance Services Indirect Costs</b>						
Allocations	245,670	177,053	167,488	(9,565)	-5%	
<b>Compliance Services Indirect Costs Total</b>	<b>245,670</b>	<b>177,053</b>	<b>167,488</b>	<b>(9,565)</b>	<b>-5%</b>	
<b>Compliance Services Total</b>	<b>557,270</b>	<b>389,055</b>	<b>371,439</b>	<b>(17,616)</b>	<b>-5%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Policy and Place Services</b>						
Policy and Place Services Revenue						
Revenue	(12,220)	(9,165)	(11,782)	(2,617)	29%	
<b>Policy and Place Services Revenue Total</b>	<b>(12,220)</b>	<b>(9,165)</b>	<b>(11,782)</b>	<b>(2,617)</b>	<b>29%</b>	
<b>Policy and Place Serv Expenditure</b>						
Employee Costs	809,160	590,864	592,212	1,348	0%	
Other Employee Costs	14,900	5,472	8,977	3,505	64%	
Other Expenses	493,570	287,706	119,732	(167,974)	-58%	Timing variance on Sponsorship and Strategic Planning Programmes \$73k, Consultant \$34k, Donations/Sponsorship \$30k, Data Acquisition \$22k and place management programmes \$19k.
<b>Policy and Place Serv Expenditure Total</b>	<b>1,317,630</b>	<b>884,042</b>	<b>720,920</b>	<b>(163,122)</b>	<b>-18%</b>	
<b>Policy and Place Services Indirect Cost</b>						
Allocations	379,340	274,109	246,650	(27,459)	-10%	
<b>Policy and Place Services Indirect Cost Total</b>	<b>379,340</b>	<b>274,109</b>	<b>246,650</b>	<b>(27,459)</b>	<b>-10%</b>	
<b>Policy and Place Services Total</b>	<b>1,684,750</b>	<b>1,148,986</b>	<b>955,788</b>	<b>(193,198)</b>	<b>-17%</b>	



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	\$	\$	\$	\$	%	
<b>Building Control</b>						
Building Control Revenue						
Revenue	(262,940)	(199,711)	(177,572)	22,139	-11%	\$19k lower building licences applications than anticipated.
<b>Building Control Revenue Total</b>	<b>(262,940)</b>	<b>(199,711)</b>	<b>(177,572)</b>	<b>22,139</b>	<b>-11%</b>	
Building Control Expenditure						
Employee Costs	320,400	223,072	219,399	(3,673)	-2%	
Other Employee Costs	25,090	21,688	18,747	(2,941)	-14%	
Other Expenses	62,110	52,820	8,176	(44,644)	-85%	\$32k positive variance on consultants not yet required.
<b>Building Control Expenditure Total</b>	<b>407,600</b>	<b>297,580</b>	<b>246,322</b>	<b>(51,258)</b>	<b>-17%</b>	
Building Control Indirect Costs						
Allocations	309,560	224,126	215,948	(8,178)	-4%	
<b>Building Control Indirect Costs Total</b>	<b>309,560</b>	<b>224,126</b>	<b>215,948</b>	<b>(8,178)</b>	<b>-4%</b>	
<b>Building Control Total</b>	<b>454,220</b>	<b>321,995</b>	<b>284,698</b>	<b>(37,297)</b>	<b>-12%</b>	
<b>Director Technical Services</b>						
Director Technical Services Expenditure						
Employee Costs	393,280	290,657	293,762	3,105	1%	
Other Employee Costs	15,220	11,415	7,981	(3,434)	-30%	
Other Expenses	61,940	46,455	16,526	(29,929)	-64%	\$27k positive variance on consultants not yet required.
<b>Director Technical Services Expenditure Total</b>	<b>470,440</b>	<b>348,527</b>	<b>318,269</b>	<b>(30,258)</b>	<b>-9%</b>	
Director Technical Services Indirect Costs						
Allocations	(470,440)	(348,527)	(318,269)	30,258	-9%	
<b>Director Technical Services Indirect Costs Total</b>	<b>(470,440)</b>	<b>(348,527)</b>	<b>(318,269)</b>	<b>30,258</b>	<b>-9%</b>	
<b>Director Technical Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Engineering Design Services</b>						
Engineering Design Services Revenue						
Revenue	(7,070)	(6,831)	(8,529)	(1,698)	25%	
<b>Engineering Design Services Revenue Total</b>	<b>(7,070)</b>	<b>(6,831)</b>	<b>(8,529)</b>	<b>(1,698)</b>	<b>25%</b>	
<b>Engineering Design Services Expenditure</b>						
Employee Costs	525,040	371,611	355,518	(16,093)	-4%	
Other Employee Costs	16,120	12,887	12,542	(345)	-3%	
Other Expenses	196,240	100,561	59,805	(40,756)	-41%	Timing variance on consultants \$25k, Traffic Survey \$15k, Travel smart programmes \$8k.
<b>Engineering Design Services Expenditure Total</b>	<b>737,400</b>	<b>485,059</b>	<b>427,865</b>	<b>(57,194)</b>	<b>-12%</b>	
<b>Engineering Design Services Indirect Costs</b>						
Allocations	393,490	285,629	272,195	(13,434)	-5%	
<b>Engineering Design Services Indirect Costs Total</b>	<b>393,490</b>	<b>285,629</b>	<b>272,195</b>	<b>(13,434)</b>	<b>-5%</b>	
<b>Engineering Design Services Total</b>	<b>1,123,820</b>	<b>763,857</b>	<b>691,530</b>	<b>(72,327)</b>	<b>-9%</b>	
<b>Bike Station Expenditure</b>						
Bike Station Expenditure						
Other Expenses	6,000	3,000	0	(3,000)	-100%	
<b>Bike Station Expenditure Total</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>	<b>-100%</b>	
<b>Bike Station Expenditure Total</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>	<b>-100%</b>	



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	\$	\$	\$	\$	%	
<b><u>Street Lighting</u></b>						
Street Lighting Revenue	(22,000)	0	0	0		
Revenue						
<b>Street Lighting Revenue Total</b>	<b>(22,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Street Lighting Expenditure						
Other Expenses	785,000	588,753	536,489	(52,264)	-9%	
<b>Street Lighting Expenditure Total</b>	<b>785,000</b>	<b>588,753</b>	<b>536,489</b>	<b>(52,264)</b>	<b>-9%</b>	
<b>Street Lighting Total</b>	<b>763,000</b>	<b>588,753</b>	<b>536,489</b>	<b>(52,264)</b>	<b>-9%</b>	
<b><u>Underground Power Project</u></b>						
Underground Power Project Revenue	(7,500)	(7,495)	(3,536)	3,959	-53%	
Revenue						
<b>Underground Power Project Revenue Total</b>	<b>(7,500)</b>	<b>(7,495)</b>	<b>(3,536)</b>	<b>3,959</b>	<b>-53%</b>	
Underground Power Project Expenditure	0	0	457	457		
Other Expenses						
<b>Underground Power Project Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>457</b>		
<b>Underground Power Project Total</b>	<b>(7,500)</b>	<b>(7,495)</b>	<b>(3,079)</b>	<b>4,416</b>	<b>-59%</b>	





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	\$	\$	\$	\$	%	
<b><u>Bus Shelter</u></b>						
Bus Shelter Revenue						
Revenue	(35,000)	(10,000)	(24,441)	(14,441)	144%	Timing variance on advertising revenue.
<b>Bus Shelter Revenue Total</b>	<b>(35,000)</b>	<b>(10,000)</b>	<b>(24,441)</b>	<b>(14,441)</b>	<b>144%</b>	
<b>Bus Shelter Expenditure</b>						
Other Expenses	41,840	31,373	27,996	(3,377)	-11%	
<b>Bus Shelter Expenditure Total</b>	<b>41,840</b>	<b>31,373</b>	<b>27,996</b>	<b>(3,377)</b>	<b>-11%</b>	
<b>Bus Shelter Total</b>	<b>6,840</b>	<b>21,373</b>	<b>3,555</b>	<b>(17,818)</b>	<b>-83%</b>	
<b><u>Parking and Street Name Signs Expenditure</u></b>						
Parking and Street Name Signs Expenditure	106,500	79,875	56,860	(23,015)	-29%	Variance due to mid year budget review not flowing through accounts to reduce budget by \$20k from Parking and Street Name Signs to Linemarking.
<b>Parking and Street Name Signs Expenditure Total</b>	<b>106,500</b>	<b>79,875</b>	<b>56,860</b>	<b>(23,015)</b>	<b>-29%</b>	
<b>Parking and Street Name Signs Expenditure Total</b>	<b>106,500</b>	<b>79,875</b>	<b>56,860</b>	<b>(23,015)</b>	<b>-29%</b>	
<b><u>Crossovers</u></b>						
Crossovers Expenditure						
Other Expenses	20,000	15,003	7,825	(7,178)	-48%	
<b>Crossovers Expenditure Total</b>	<b>20,000</b>	<b>15,003</b>	<b>7,825</b>	<b>(7,178)</b>	<b>-48%</b>	
<b>Crossovers Total</b>	<b>20,000</b>	<b>15,003</b>	<b>7,825</b>	<b>(7,178)</b>	<b>-48%</b>	



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	\$	\$	\$	\$	%	
<b><u>Roads Linemarking Expenditure</u></b>						
Roads Linemarking Expenditure	45,000	33,750	44,367	10,617	31%	Timing variance on consultants costs.
Other Expenses						
<b>Roads Linemarking Expenditure Total</b>	<b>45,000</b>	<b>33,750</b>	<b>44,367</b>	<b>10,617</b>	<b>31%</b>	
<b><u>Roads Linemarking Expenditure Total</u></b>	<b>45,000</b>	<b>33,750</b>	<b>44,367</b>	<b>10,617</b>	<b>31%</b>	
<b><u>Tree Lighting Leederville Expenditure</u></b>						
Tree Lighting Leederville Expenditure						
Other Expenses	50,000	50,000	46,542	(3,458)	-7%	
<b>Tree Lighting Leederville Expenditure Total</b>	<b>50,000</b>	<b>50,000</b>	<b>46,542</b>	<b>(3,458)</b>	<b>-7%</b>	
<b><u>Tree Lighting Leederville Expenditure Total</u></b>	<b>50,000</b>	<b>50,000</b>	<b>46,542</b>	<b>(3,458)</b>	<b>-7%</b>	
<b><u>Parklets Expenditure</u></b>						
Parklets Expenditure						
Other Expenses	5,000	2,500	1,809	(691)	-28%	
<b>Parklets Expenditure Total</b>	<b>5,000</b>	<b>2,500</b>	<b>1,809</b>	<b>(691)</b>	<b>-28%</b>	
<b><u>Parklets Expenditure Total</u></b>	<b>5,000</b>	<b>2,500</b>	<b>1,809</b>	<b>(691)</b>	<b>-28%</b>	



**CITY OF VINCENT**  
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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Environmental Services</b>						
Environmental Services Revenue						
Revenue	(13,500)	(10,378)	(19,124)	(8,746)	84%	
<b>Environmental Services Revenue Total</b>	<b>(13,500)</b>	<b>(10,378)</b>	<b>(19,124)</b>	<b>(8,746)</b>	<b>84%</b>	
Environmental Services Expenditure						
Employee Costs	87,220	64,328	64,288	(40)	0%	
Other Employee Costs	700	522	135	(387)	-74%	
Other Expenses	214,650	158,724	151,371	(7,353)	-5%	
<b>Environmental Services Expenditure Total</b>	<b>302,570</b>	<b>223,574</b>	<b>215,794</b>	<b>(7,780)</b>	<b>-3%</b>	
Environmental Services Indirect Costs						
Allocations	55,080	40,198	36,474	(3,724)	-9%	
<b>Environmental Services Indirect Costs Total</b>	<b>55,080</b>	<b>40,198</b>	<b>36,474</b>	<b>(3,724)</b>	<b>-9%</b>	
<b>Environmental Services Total</b>	<b>344,150</b>	<b>253,394</b>	<b>233,144</b>	<b>(20,250)</b>	<b>-8%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Property Management Administration</u></b>						
Property Management Administration Revenue						
Revenue	(1,270)	(954)	(3,018)	(2,064)	216%	
<b>Property Management Administration Revenue Total</b>	<b>(1,270)</b>	<b>(954)</b>	<b>(3,018)</b>	<b>(2,064)</b>	<b>216%</b>	
Property Management Administration Expenditure						
Employee Costs	193,300	141,554	143,515	1,961	1%	
Other Employee Costs	4,040	3,033	3,030	(3)	0%	
Other Expenses	80,800	72,100	47,585	(24,515)	-34%	Timing variance on consultants costs.
<b>Property Management Administration Expenditure Total</b>	<b>278,140</b>	<b>216,687</b>	<b>194,131</b>	<b>(22,556)</b>	<b>-10%</b>	
Property Management Administration Indirect Costs						
Allocations	213,800	154,998	156,862	1,864	1%	
<b>Property Management Administration Indirect Costs Total</b>	<b>213,800</b>	<b>154,998</b>	<b>156,862</b>	<b>1,864</b>	<b>1%</b>	
<b>Property Management Administration Total</b>	<b>490,670</b>	<b>370,731</b>	<b>347,975</b>	<b>(22,756)</b>	<b>-6%</b>	
<b><u>Civic Centre Building</u></b>						
Civic Centre Building Expenditure						
Building Maintenance	151,820	121,006	128,416	7,410	6%	
Ground Maintenance	47,500	36,878	25,301	(11,577)	-31%	Timing variance on consultants costs.
Other Expenses	452,360	325,120	300,668	(24,452)	-8%	
<b>Civic Centre Building Expenditure Total</b>	<b>651,680</b>	<b>483,004</b>	<b>454,385</b>	<b>(28,619)</b>	<b>-6%</b>	
Civic Centre Building Indirect Costs						
Allocations	(651,680)	(483,004)	(454,385)	28,619	-6%	
<b>Civic Centre Building Indirect Costs Total</b>	<b>(651,680)</b>	<b>(483,004)</b>	<b>(454,385)</b>	<b>28,619</b>	<b>-6%</b>	
<b>Civic Centre Building Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>		



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Child Care Centres and Play Groups</u></b>						
Child Care Centres and Play Groups Revenue	(23,890)	(19,476)	(11,809)	7,667	-39%	
Revenue	(23,890)	(19,476)	(11,809)	7,667	-39%	
<b>Child Care Centres and Play Groups Revenue Total</b>						
Child Care Centres and Play Groups Expenditure	13,650	11,168	3,628	(7,540)	-68%	
Building Maintenance	250	189	421	232	123%	
Ground Maintenance	80,190	60,407	60,767	360	1%	
Other Expenses	94,090	71,764	64,816	(6,948)	-10%	
<b>Child Care Centres and Play Groups Expenditure Total</b>						
Child Care Centres and Play Groups Indirect Costs	3,060	2,295	2,190	(105)	-5%	
Allocations	3,060	2,295	2,190	(105)	-5%	
<b>Child Care Centres and Play Groups Indirect Costs Total</b>						
<b>Child Care Centres and Play Groups Total</b>	<b>73,260</b>	<b>54,583</b>	<b>55,196</b>	<b>613</b>	<b>1%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Pre Schools and Kindergartens</b>						
Pre Schools and Kindergartens Revenue	(54,530)	(44,663)	(51,328)	(6,665)	15%	
Revenue	(54,530)	(44,663)	(51,328)	(6,665)	15%	
<b>Pre Schools and Kindergartens Revenue Total</b>						
Pre Schools and Kindergartens Expenditure	8,250	7,381	2,615	(4,766)	-65%	
Building Maintenance	650	486	421	(65)	-13%	
Ground Maintenance	54,660	41,229	42,609	1,380	3%	
Other Expenses	63,560	49,096	45,645	(3,451)	-7%	
<b>Pre Schools and Kindergartens Expenditure Total</b>						
Pre Schools and Kindergartens Indirect Costs	2,170	1,629	1,557	(72)	-4%	
Allocations	2,170	1,629	1,557	(72)	-4%	
<b>Pre Schools and Kindergartens Indirect Costs Total</b>						
<b>Pre Schools and Kindergartens Total</b>	<b>11,200</b>	<b>6,062</b>	<b>(4,126)</b>	<b>(10,188)</b>	<b>-168%</b>	





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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Community and Welfare Centres</b>						
Community and Welfare Centres Revenue	(139,440)	(107,452)	(67,869)	39,583	-37%	Timing variance on recovery of maintenance cost.
<b>Community and Welfare Centres Revenue Total</b>	<b>(139,440)</b>	<b>(107,452)</b>	<b>(67,869)</b>	<b>39,583</b>	<b>-37%</b>	
<b>Community and Welfare Centres Expenditure</b>						
Building Maintenance	41,760	34,155	20,014	(14,141)	-41%	Less maintenance required due to some Leases doing the maintenance themselves in accordance to lease agreements.
Ground Maintenance	12,200	9,809	6,418	(3,391)	-35%	
Other Expenses	241,550	135,609	150,999	15,390	11%	Timing variance on electricity costs.
<b>Community and Welfare Centres Expenditure Total</b>	<b>295,510</b>	<b>179,573</b>	<b>177,431</b>	<b>(2,142)</b>	<b>-1%</b>	
<b>Community and Welfare Centres Indirect Costs</b>						
Allocations	8,510	6,381	6,093	(288)	-5%	
<b>Community and Welfare Centres Indirect Costs Total</b>	<b>8,510</b>	<b>6,381</b>	<b>6,093</b>	<b>(288)</b>	<b>-5%</b>	
<b>Community and Welfare Centres Total</b>	<b>164,580</b>	<b>78,502</b>	<b>115,655</b>	<b>37,153</b>	<b>47%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Department of Sports and Recreation Building</b>						
Dept of Sports and Recreation Building Revenue						
Revenue	(765,120)	(571,002)	(512,042)	58,960	-10%	A revised variable outgoings estimate has been issued.
<b>Dept of Sports and Recreation Building Revenue Total</b>	<b>(765,120)</b>	<b>(571,002)</b>	<b>(512,042)</b>	<b>58,960</b>	<b>-10%</b>	
<b>Dept of Sports and Recreation Building Expenditure</b>						
Building Maintenance	144,940	127,193	119,455	(7,738)	-6%	
Ground Maintenance	11,100	8,822	6,639	(2,183)	-25%	
Other Expenses	608,220	450,494	455,249	4,755	1%	
<b>Dept of Sports and Recreation Building Expenditure Total</b>	<b>764,260</b>	<b>586,509</b>	<b>581,343</b>	<b>(5,166)</b>	<b>-1%</b>	
<b>Dept of Sports and Recreation Building Indirect Costs</b>						
Allocations	14,830	11,124	10,631	(493)	-4%	
<b>Dept of Sports and Recreation Building Indirect Costs Total</b>	<b>14,830</b>	<b>11,124</b>	<b>10,631</b>	<b>(493)</b>	<b>-4%</b>	
<b>Department of Sports and Recreation Building Total</b>	<b>13,970</b>	<b>26,631</b>	<b>79,932</b>	<b>53,301</b>	<b>200%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>nib Stadium</b>						
nib Stadium Revenue	(46,070)	(46,070)	(45,804)	267	-1%	
<b>nib Stadium Revenue Total</b>	<b>(46,070)</b>	<b>(46,070)</b>	<b>(45,804)</b>	<b>267</b>	<b>-1%</b>	
<b>nib Stadium Expenditure</b>						
Other Expenses	596,140	451,929	451,507	(422)	0%	
<b>nib Stadium Expenditure Total</b>	<b>596,140</b>	<b>451,929</b>	<b>451,507</b>	<b>(422)</b>	<b>0%</b>	
<b>nib Stadium Total</b>	<b>550,070</b>	<b>405,859</b>	<b>405,704</b>	<b>(155)</b>	<b>0%</b>	
<b>Leederville Oval</b>						
Leederville Oval Revenue	(147,410)	(107,795)	(16,666)	91,129	-85%	Variable outgoings are currently being negotiated.
<b>Leederville Oval Revenue Total</b>	<b>(147,410)</b>	<b>(107,795)</b>	<b>(16,666)</b>	<b>91,129</b>	<b>-85%</b>	
<b>Leederville Oval Expenditure</b>						
Building Maintenance	11,170	8,629	1,980	(6,649)	-77%	
Ground Maintenance	146,350	109,755	80,024	(29,731)	-27%	Timing variance.
Other Expenses	431,030	316,815	309,092	(7,723)	-2%	
<b>Leederville Oval Expenditure Total</b>	<b>588,550</b>	<b>435,199</b>	<b>391,096</b>	<b>(44,103)</b>	<b>-10%</b>	
<b>Leederville Oval Indirect Costs</b>						
Allocations	10,820	8,118	7,753	(365)	-5%	
<b>Leederville Oval Indirect Costs Total</b>	<b>10,820</b>	<b>8,118</b>	<b>7,753</b>	<b>(365)</b>	<b>-5%</b>	
<b>Leederville Oval Total</b>	<b>451,960</b>	<b>335,522</b>	<b>382,182</b>	<b>46,660</b>	<b>14%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Loftus Centre</b>						
Loftus Centre Revenue						
Revenue	(697,820)	(532,637)	(487,983)	44,654	-8%	
<b>Loftus Centre Revenue Total</b>	<b>(697,820)</b>	<b>(532,637)</b>	<b>(487,983)</b>	<b>44,654</b>	<b>-8%</b>	
<b>Loftus Centre Expenditure</b>						
Building Maintenance	119,700	106,627	105,874	(753)	-1%	
Ground Maintenance	19,700	14,778	15,361	583	4%	
Other Expenses	981,590	747,423	731,820	(15,603)	-2%	
<b>Loftus Centre Expenditure Total</b>	<b>1,120,990</b>	<b>868,828</b>	<b>853,055</b>	<b>(15,773)</b>	<b>-2%</b>	
<b>Loftus Centre Indirect Costs</b>						
Allocations	24,050	18,036	17,241	(795)	-4%	
<b>Loftus Centre Indirect Costs Total</b>	<b>24,050</b>	<b>18,036</b>	<b>17,241</b>	<b>(795)</b>	<b>-4%</b>	
<b>Loftus Centre Total</b>	<b>447,220</b>	<b>354,227</b>	<b>382,313</b>	<b>28,086</b>	<b>8%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Public Halls</b>						
Public Halls Revenue						
Revenue	(233,940)	(181,853)	(172,315)	9,538	-5%	
<b>Public Halls Revenue Total</b>	<b>(233,940)</b>	<b>(181,853)</b>	<b>(172,315)</b>	<b>9,538</b>	<b>-5%</b>	
<b>Public Halls Expenditure</b>						
Building Maintenance	184,450	160,903	133,171	(27,732)	-17%	Timing variance.
Ground Maintenance	1,750	1,314	0	(1,314)	-100%	
Other Expenses	229,720	171,160	170,476	(684)	0%	
<b>Public Halls Expenditure Total</b>	<b>415,920</b>	<b>333,377</b>	<b>303,646</b>	<b>(29,731)</b>	<b>-9%</b>	
<b>Public Halls Indirect Costs</b>						
Allocations	8,580	6,435	6,094	(341)	-5%	
<b>Public Halls Indirect Costs Total</b>	<b>8,580</b>	<b>6,435</b>	<b>6,094</b>	<b>(341)</b>	<b>-5%</b>	
<b>Public Halls Total</b>	<b>190,560</b>	<b>157,959</b>	<b>137,425</b>	<b>(20,534)</b>	<b>-13%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Reserves Pavilions and Facilities</b>						
Reserves Pavilions and Facilities Revenue						
Revenue	(117,630)	(89,021)	(73,054)	15,967	-18%	-18% Timing variance for maintenance costs recouped.
<b>Reserves Pavilions and Facilities Revenue Total</b>	<b>(117,630)</b>	<b>(89,021)</b>	<b>(73,054)</b>	<b>15,967</b>	<b>-18%</b>	
<b>Reserves Pavilions and Facilities Expenditure</b>						
Building Maintenance	414,480	295,584	246,508	(49,077)	-17%	No major maintenance yet required resulting in savings.
Ground Maintenance	500	375	0	(375)	-100%	
Other Expenses	316,330	232,966	227,246	(5,720)	-2%	
<b>Reserves Pavilions and Facilities Expenditure Total</b>	<b>731,310</b>	<b>528,925</b>	<b>473,753</b>	<b>(55,172)</b>	<b>-10%</b>	
<b>Reserves Pavilions and Facilities Indirect Costs</b>						
Allocations	8,510	6,372	6,214	(158)	-2%	
<b>Reserves Pavilions and Facilities Indirect Costs Total</b>	<b>8,510</b>	<b>6,372</b>	<b>6,214</b>	<b>(158)</b>	<b>-2%</b>	
<b>Reserves Pavilions and Facilities Total</b>	<b>622,190</b>	<b>446,276</b>	<b>406,912</b>	<b>(39,364)</b>	<b>-9%</b>	





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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Sporting Clubs Buildings</u></b>						
Sporting Clubs Buildings Revenue	(205,150)	(171,424)	(105,433)	65,991	-38%	\$49k maintenance cost to be recovered at the end of financial year, and other negative variances that are not individually material.
<b>Sporting Clubs Buildings Revenue Total</b>	<b>(205,150)</b>	<b>(171,424)</b>	<b>(105,433)</b>	<b>65,991</b>	<b>-38%</b>	
Sporting Clubs Buildings Expenditure						
Building Maintenance	80,710	52,342	26,586	(25,756)	-49%	No major maintenance yet required resulting in savings.
Other Expenses	872,030	656,416	652,007	(4,409)	-1%	
<b>Sporting Clubs Buildings Expenditure Total</b>	<b>952,740</b>	<b>708,758</b>	<b>678,592</b>	<b>(30,166)</b>	<b>-4%</b>	
Sporting Clubs Buildings Indirect Costs						
Allocations	26,090	19,566	18,752	(814)	-4%	
<b>Sporting Clubs Buildings Indirect Costs Total</b>	<b>26,090</b>	<b>19,566</b>	<b>18,752</b>	<b>(814)</b>	<b>-4%</b>	
<b>Sporting Clubs Buildings Total</b>	<b>773,680</b>	<b>556,900</b>	<b>591,911</b>	<b>35,011</b>	<b>6%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Parks and Reserves Administration</u></b>						
Parks and Reserves Administration Revenue	(3,500)	(2,628)	(3,437)	(809)	31%	
Revenue	(3,500)	(2,628)	(3,437)	(809)	31%	
<b>Parks and Reserves Administration Revenue Total</b>						
Parks and Reserves Administration Expenditure	1,122,590	837,729	829,845	(7,884)	-1%	
Employee Costs	43,640	32,742	30,766	(1,976)	-6%	
Other Employee Costs	148,240	111,176	76,040	(35,136)	-32%	Timing variance on consultants and Lake Monger Stormwater Treatment.
Other Expenses				(44,996)	-5%	
<b>Parks and Reserves Administration Expenditure Total</b>	<b>1,314,470</b>	<b>981,647</b>	<b>936,651</b>			
Parks and Reserves Administration Indirect Costs	789,480	576,483	554,064	(22,419)	-4%	
Allocations	(1,630,000)	(1,222,497)	(1,086,338)	136,159	-11%	
On Costs Recovery	(840,520)	(646,014)	(532,274)	113,740	-18%	
<b>Parks and Reserves Administration Indirect Costs Total</b>						
<b>Parks and Reserves Administration Total</b>	<b>470,450</b>	<b>333,005</b>	<b>400,940</b>	<b>67,935</b>	<b>20%</b>	



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	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Parks and Reserves</u></b>						
Parks and Reserves Revenue						
Revenue	(60,500)	(45,387)	(61,719)	(16,332)	36%	Higher on Reserve and Ground Hire revenue.
<b>Parks and Reserves Revenue Total</b>	<b>(60,500)</b>	<b>(45,387)</b>	<b>(61,719)</b>	<b>(16,332)</b>	<b>36%</b>	
Parks and Reserves Expenditure						
Ground Maintenance	2,103,530	1,603,821	1,627,325	23,504	1%	
Other Expenses	854,790	636,152	625,664	(10,488)	-2%	
<b>Parks and Reserves Expenditure Total</b>	<b>2,958,320</b>	<b>2,239,973</b>	<b>2,252,988</b>	<b>13,015</b>	<b>1%</b>	
Parks and Reserves Indirect Costs						
Allocations	390	288	280	(8)	-3%	
<b>Parks and Reserves Indirect Costs Total</b>	<b>390</b>	<b>288</b>	<b>280</b>	<b>(8)</b>	<b>-3%</b>	
<b>Parks and Reserves Total</b>	<b>2,898,210</b>	<b>2,194,874</b>	<b>2,191,550</b>	<b>(3,324)</b>	<b>0%</b>	
<b><u>Sporting Grounds</u></b>						
Sporting Grounds Revenue						
Revenue	(87,500)	(65,619)	(54,985)	10,634	-16%	
<b>Sporting Grounds Revenue Total</b>	<b>(87,500)</b>	<b>(65,619)</b>	<b>(54,985)</b>	<b>10,634</b>	<b>-16%</b>	
Sporting Grounds Expenditure						
Ground Maintenance	1,078,040	817,314	881,084	63,770	8%	
Other Expenses	589,230	439,777	435,519	(4,258)	-1%	
<b>Sporting Grounds Expenditure Total</b>	<b>1,667,270</b>	<b>1,257,091</b>	<b>1,316,603</b>	<b>59,512</b>	<b>5%</b>	
<b>Sporting Grounds Total</b>	<b>1,579,770</b>	<b>1,191,472</b>	<b>1,261,618</b>	<b>70,146</b>	<b>6%</b>	



**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Road Reserves Expenditure</b>						
Road Reserves Expenditure						
Ground Maintenance	361,050	277,455	267,274	(10,181)	-4%	
Other Expenses	10,380	5,906	7,520	1,614	27%	
<b>Road Reserves Expenditure Total</b>	<b>371,430</b>	<b>283,361</b>	<b>274,794</b>	<b>(8,567)</b>	<b>-3%</b>	
<b>Road Reserves Expenditure Total</b>	<b>371,430</b>	<b>283,361</b>	<b>274,794</b>	<b>(8,567)</b>	<b>-3%</b>	
<b>Parks Other</b>						
Parks Other Revenue						
Revenue	(2,000)	(2,000)	(1,005)	995	-50%	
<b>Parks Other Revenue Total</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(1,005)</b>	<b>995</b>	<b>-50%</b>	
Parks Other Expenditure						
Other Expenses	1,924,000	1,441,167	1,523,307	82,140	6%	
Money/Monger Street Trees Surgery	1,000	747	540	(207)	-28%	
<b>Parks Other Expenditure Total</b>	<b>1,925,000</b>	<b>1,441,914</b>	<b>1,523,847</b>	<b>81,933</b>	<b>6%</b>	
<b>Parks Other Total</b>	<b>1,923,000</b>	<b>1,439,914</b>	<b>1,522,842</b>	<b>82,928</b>	<b>6%</b>	



**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Processable Waste Collection</b>						
Processable Waste Collection Revenue						
Revenue	(280,170)	(279,601)	(266,111)	13,490	-5%	
<b>Processable Waste Collection Revenue Total</b>	<b>(280,170)</b>	<b>(279,601)</b>	<b>(266,111)</b>	<b>13,490</b>	<b>-5%</b>	
Processable Waste Collection Expenditure						
Employee Costs	478,110	343,254	321,628	(21,626)	-6%	
Other Employee Costs	9,740	7,305	8,930	1,625	22%	
Other Expenses	3,478,820	2,571,608	2,553,878	(17,730)	-1%	
<b>Processable Waste Collection Expenditure Total</b>	<b>3,966,670</b>	<b>2,922,167</b>	<b>2,884,436</b>	<b>(37,731)</b>	<b>-1%</b>	
Processable Waste Collection Indirect Costs						
Allocations	350,615	256,033	239,674	(16,359)	-6%	
On Costs Recovery	(620,000)	(464,994)	(396,492)	68,502	-15%	Timing variance on the recoup of costs.
<b>Processable Waste Collection Indirect Costs Total</b>	<b>(269,385)</b>	<b>(208,961)</b>	<b>(156,819)</b>	<b>52,142</b>	<b>-25%</b>	
<b>Processable Waste Collection Total</b>	<b>3,417,115</b>	<b>2,433,605</b>	<b>2,461,506</b>	<b>27,901</b>	<b>1%</b>	
<b>Other Waste Services</b>						
Other Waste Services Revenue						
Revenue	(1,200)	(900)	(2,270)	(1,370)	152%	
<b>Other Waste Services Revenue Total</b>	<b>(1,200)</b>	<b>(900)</b>	<b>(2,270)</b>	<b>(1,370)</b>	<b>152%</b>	
Other Waste Services Expenditure						
Other Expenses	600,230	427,671	285,300	(142,371)	-33%	Timing variance verge collection.
<b>Other Waste Services Expenditure Total</b>	<b>600,230</b>	<b>427,671</b>	<b>285,300</b>	<b>(142,371)</b>	<b>-33%</b>	
<b>Other Waste Services Total</b>	<b>599,030</b>	<b>426,771</b>	<b>283,030</b>	<b>(143,741)</b>	<b>-34%</b>	



**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>Recycling Expenditure</b>						
Recycling Expenditure	1,198,000	929,997	677,391	(252,606)	-27%	Timing on recycling collection.
Other Expenses						
<b>Recycling Expenditure Total</b>	<b>1,198,000</b>	<b>929,997</b>	<b>677,391</b>	<b>(252,606)</b>	<b>-27%</b>	
<b>Recycling Expenditure Total</b>	<b>1,198,000</b>	<b>929,997</b>	<b>677,391</b>	<b>(252,606)</b>	<b>-27%</b>	
<b>Public Works Overhead</b>						
Public Works Overhead Revenue						
Revenue	(47,420)	(34,212)	(36,781)	(2,569)	8%	
<b>Public Works Overhead Revenue Total</b>	<b>(47,420)</b>	<b>(34,212)</b>	<b>(36,781)</b>	<b>(2,569)</b>	<b>8%</b>	
Public Works Overhead Expenditure						
Employee Costs	578,040	420,801	397,053	(23,748)	-6%	
Other Employee Costs	25,650	19,251	20,067	816	4%	
Other Expenses	20,130	15,093	11,391	(3,703)	-25%	
<b>Public Works Overhead Expenditure Total</b>	<b>623,820</b>	<b>455,145</b>	<b>428,510</b>	<b>(26,635)</b>	<b>-6%</b>	
Public Works Overhead Indirect Costs						
Allocations	600,070	434,730	407,838	(26,892)	-6%	
On Costs Recovery	(515,000)	(386,244)	(396,996)	(10,752)	3%	
<b>Public Works Overhead Indirect Costs Total</b>	<b>85,070</b>	<b>48,486</b>	<b>10,842</b>	<b>(37,644)</b>	<b>-78%</b>	
<b>Public Works Overhead Total</b>	<b>661,470</b>	<b>469,419</b>	<b>402,571</b>	<b>(66,848)</b>	<b>-14%</b>	





**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Plant Operating</u></b>						
Plant Operating Expenditure						
Other Expenses	1,863,080	1,423,349	1,291,650	(131,699)	-9%	
<b>Plant Operating Expenditure Total</b>	<b>1,863,080</b>	<b>1,423,349</b>	<b>1,291,650</b>	<b>(131,699)</b>	<b>-9%</b>	
Plant Operating Indirect Costs						
Allocations	(1,806,160)	(1,362,804)	(1,171,905)	190,899	-14%	
<b>Plant Operating Indirect Costs Total</b>	<b>(1,806,160)</b>	<b>(1,362,804)</b>	<b>(1,171,905)</b>	<b>190,899</b>	<b>-14%</b>	
<b>Plant Operating Total</b>	<b>56,920</b>	<b>60,545</b>	<b>119,745</b>	<b>59,200</b>	<b>98%</b>	
<b><u>Recoverable Works</u></b>						
Recoverable Works Revenue						
Revenue	(100,000)	(74,997)	(55,802)	19,195	-26% Timing variance.	
<b>Recoverable Works Revenue Total</b>	<b>(100,000)</b>	<b>(74,997)</b>	<b>(55,802)</b>	<b>19,195</b>	<b>-26%</b>	
Recoverable Works Expenditure						
Other Expenses	100,000	74,997	61,239	(13,758)	-18% Timing variance.	
<b>Recoverable Works Expenditure Total</b>	<b>100,000</b>	<b>74,997</b>	<b>61,239</b>	<b>(13,758)</b>	<b>-18%</b>	
<b>Recoverable Works Total</b>	<b>0</b>	<b>0</b>	<b>5,437</b>	<b>5,437</b>		
<b><u>Drainage Expenditure</u></b>						
Drainage Expenditure						
Other Expenses	304,050	235,543	206,658	(28,885)	-12% Timing variance.	
<b>Drainage Expenditure Total</b>	<b>304,050</b>	<b>235,543</b>	<b>206,658</b>	<b>(28,885)</b>	<b>-12%</b>	
<b>Drainage Expenditure Total</b>	<b>304,050</b>	<b>235,543</b>	<b>206,658</b>	<b>(28,885)</b>	<b>-12%</b>	



**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Footpaths/Cycleways Expenditure</u></b>						
Footpaths/Cycleways Expenditure	856,100	642,077	607,260	(34,817)	-5%	
Other Expenses						
<b>Footpaths/Cycleways Expenditure Total</b>	<b>856,100</b>	<b>642,077</b>	<b>607,260</b>	<b>(34,817)</b>	<b>-5%</b>	
<b><u>Footpaths/Cycleways Expenditure Total</u></b>	<b>856,100</b>	<b>642,077</b>	<b>607,260</b>	<b>(34,817)</b>	<b>-5%</b>	
<b><u>Rights of Way Expenditure</u></b>						
Rights of Way Expenditure	158,750	119,071	114,358	(4,713)	-4%	
Other Expenses						
<b>Rights of Way Expenditure Total</b>	<b>158,750</b>	<b>119,071</b>	<b>114,358</b>	<b>(4,713)</b>	<b>-4%</b>	
<b><u>Rights of Way Expenditure Total</u></b>	<b>158,750</b>	<b>119,071</b>	<b>114,358</b>	<b>(4,713)</b>	<b>-4%</b>	
<b><u>Roads Expenditure</u></b>						
Roads Expenditure	1,843,540	1,382,659	1,383,053	394	0%	
Other Expenses						
<b>Roads Expenditure Total</b>	<b>1,843,540</b>	<b>1,382,659</b>	<b>1,383,053</b>	<b>394</b>	<b>0%</b>	
<b><u>Roads Expenditure Total</u></b>	<b>1,843,540</b>	<b>1,382,659</b>	<b>1,383,053</b>	<b>394</b>	<b>0%</b>	
<b><u>Street Cleaning Expenditure</u></b>						
Street Cleaning Expenditure	578,500	426,372	469,517	43,145	10%	Timing variance.
Other Expenses						
<b>Street Cleaning Expenditure Total</b>	<b>578,500</b>	<b>426,372</b>	<b>469,517</b>	<b>43,145</b>	<b>10%</b>	
<b><u>Street Cleaning Expenditure Total</u></b>	<b>578,500</b>	<b>426,372</b>	<b>469,517</b>	<b>43,145</b>	<b>10%</b>	



**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Traffic Control for Roadworks Expenditure</u></b>						
Traffic Control for Roadworks Expenditure						
Other Expenses	92,000	63,498	64,008	510	1%	
<b>Traffic Control for Roadworks Expenditure Total</b>	<b>92,000</b>	<b>63,498</b>	<b>64,008</b>	<b>510</b>	<b>1%</b>	
<b>Traffic Control for Roadworks Expenditure Total</b>	<b>92,000</b>	<b>63,498</b>	<b>64,008</b>	<b>510</b>	<b>1%</b>	
<b><u>Roadwork Signs and Barricades Expenditure</u></b>						
Roadwork Signs and Barricades Expenditure						
Other Expenses	650	486	918	432	89%	
<b>Roadwork Signs and Barricades Expenditure Total</b>	<b>650</b>	<b>486</b>	<b>918</b>	<b>432</b>	<b>89%</b>	
<b>Roadwork Signs and Barricades Expenditure Total</b>	<b>650</b>	<b>486</b>	<b>918</b>	<b>432</b>	<b>89%</b>	
<b><u>Sump Expenditure</u></b>						
Sump Expenditure						
Other Expenses	1,500	1,125	227	(898)	-80%	
<b>Sump Expenditure Total</b>	<b>1,500</b>	<b>1,125</b>	<b>227</b>	<b>(898)</b>	<b>-80%</b>	
<b>Sump Expenditure Total</b>	<b>1,500</b>	<b>1,125</b>	<b>227</b>	<b>(898)</b>	<b>-80%</b>	



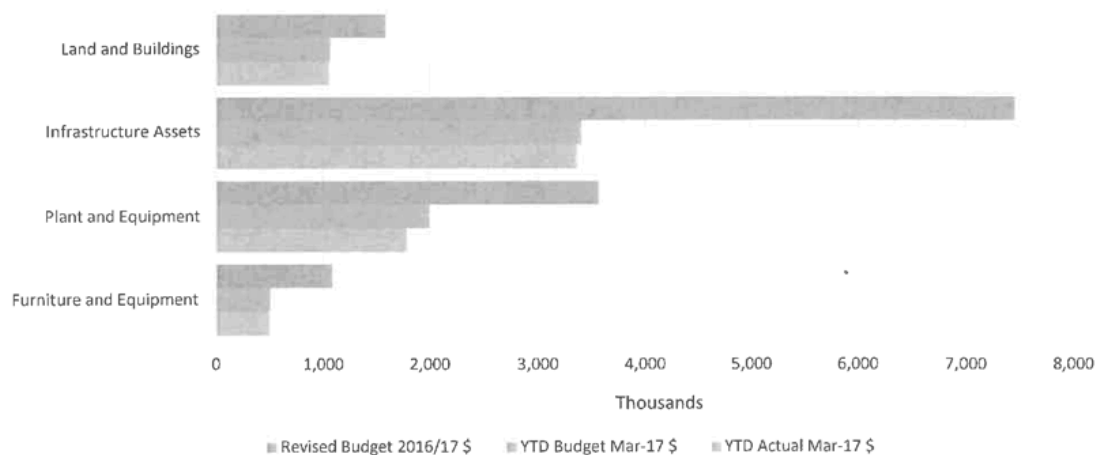
**CITY OF VINCENT**  
**NOTE 4 - SUMMARY OF INCOME AND EXPENDITURE**  
**BY SERVICE AREAS**  
**AS AT 31 MARCH 2017**

	Revised Budget 2016-2017	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b><u>Works Depot</u></b>						
Works Depot Expenditure						
Employee Costs	150,770	108,414	103,850	(4,564)	-4%	
Other Employee Costs	7,050	5,292	2,262	(3,030)	-57%	
Other Expenses	7,780	5,832	3,509	(2,323)	-40%	
<b>Works Depot Expenditure Total</b>	<b>165,600</b>	<b>119,538</b>	<b>109,621</b>	<b>(9,917)</b>	<b>-8%</b>	
Works Depot Indirect Costs						
Allocations	(165,600)	(119,538)	(109,621)	9,917	-8%	
<b>Works Depot Indirect Costs Total</b>	<b>(165,600)</b>	<b>(119,538)</b>	<b>(109,621)</b>	<b>9,917</b>	<b>-8%</b>	
<b>Works Depot Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b><u>Depot Building</u></b>						
Depot Occupancy Costs						
Building Maintenance	90,740	67,071	76,914	9,843	15%	
Ground Maintenance	0	0	1,071	1,071		
Other Expenses	206,260	158,952	146,107	(12,845)	-8%	
<b>Depot Occupancy Costs Total</b>	<b>297,000</b>	<b>226,023</b>	<b>224,092</b>	<b>(1,931)</b>	<b>-1%</b>	
Depot Indirect Costs						
Allocations	(297,000)	(226,023)	(224,092)	1,931	-1%	
<b>Depot Indirect Costs Total</b>	<b>(297,000)</b>	<b>(226,023)</b>	<b>(224,092)</b>	<b>1,931</b>	<b>-1%</b>	
<b>Depot Building Total</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>		

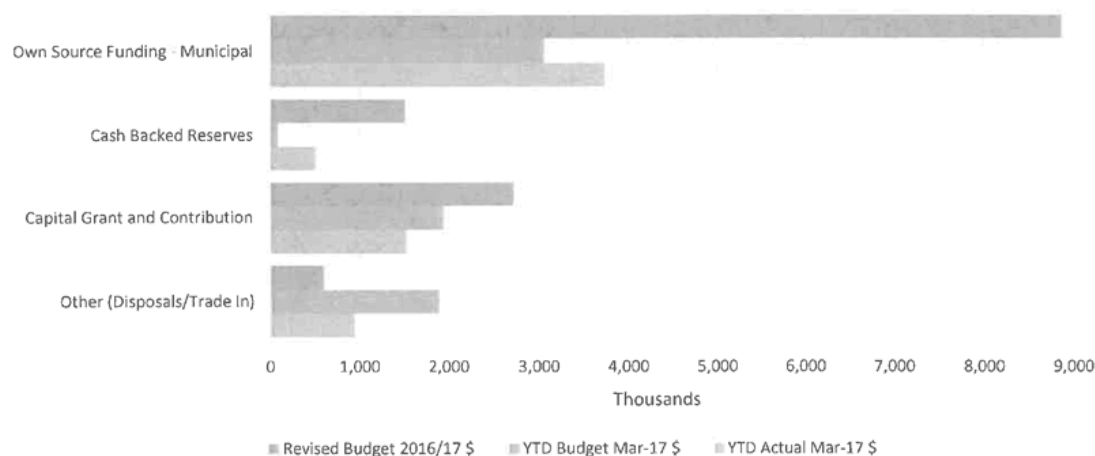
**CITY OF VINCENT**  
**NOTE 5 - CAPITAL EXPENDITURE AND FUNDING**  
**AS AT 31 MARCH 2017**



CAPITAL EXPENDITURE	Original Budget 2016/17 \$	Revised Budget 2016/17 \$	YTD Budget Mar-17 \$	YTD Actual Mar-17 \$	YTD Variance \$	Variance %
Land and Buildings	1,597,398	1,595,624	1,074,156	1,062,480	(11,676)	-1%
Infrastructure Assets	7,890,081	7,457,868	3,408,603	3,370,151	(38,452)	-1%
Plant and Equipment	3,537,050	3,575,989	2,006,320	1,792,381	(213,939)	-11%
Furniture and Equipment	737,070	1,090,423	508,845	504,878	(3,967)	-1%
<b>Total</b>	<b>13,761,599</b>	<b>13,719,904</b>	<b>6,997,924</b>	<b>6,729,890</b>	<b>(268,034)</b>	<b>-4%</b>



FUNDING	Original Budget 2016/17 \$	Revised Budget 2016/17 \$	YTD Budget Mar-17 \$	YTD Actual Mar-17 \$	YTD Variance \$	Variance %
Own Source Funding - Municipal	9,389,210	8,870,766	3,064,742	3,742,469	677,727	22%
Cash Backed Reserves	1,287,534	1,517,984	85,000	510,733	425,733	501%
Capital Grant and Contribution	2,551,355	2,728,547	1,949,682	1,532,097	(417,585)	-21%
Other (Disposals/Trade In)	533,500	602,607	1,898,500	944,591	(953,909)	-50%
<b>Total</b>	<b>13,761,599</b>	<b>13,719,904</b>	<b>6,997,924</b>	<b>6,729,890</b>	<b>(268,034)</b>	<b>-4%</b>





**CITY OF VINCENT**  
**NOTE 5 - CAPITAL WORKS SCHEDULE 2016/17**  
**AS AT 31 MARCH 2017**

	Original Budget 2016/17	Revised Budget 2016/17	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance %	Variance Commentary
	\$	\$	\$	\$	\$	%	
<b>LAND &amp; BUILDING ASSETS</b>							
Highgate Child Health Clinic - Remove/Replace Lino Kitchen	5,000	5,000	0	0	0	0%	
Highgate Child Health Clinic - Replace ceilings	15,000	5,000	0	0	0	0%	
Earlybird Childcare Centre - Replace ceilings	8,000	8,000	0	0	0	0%	
Highgate Forrest Park Playgroup	12,000	13,500	13,500	13,436	(65)	0%	
Royal Park Hall - Replace 6 downpipes	7,500	7,500	7,500	7,025	(475)	-6%	
Vincent Community Centre (Bethanie Group) - Install Building Compliance Upgrade: emergency lights	10,000	0	0	0	0	0%	
Anzac Cottage - Grant Interpretation	4,360	4,360	0	0	0	0%	
Anzac Cottage - Provide rear access	30,000	30,000	20,000	19,175	(825)	-4%	
Dorrien Gardens - Perth Soccer Club CSRFF Grant	120,995	120,995	65,000	63,547	(1,453)	-2%	
Charles Varyard Reserve - clubroom upgrade	181,148	195,406	195,406	195,425	19	0%	
Install air con at Woodville Reserve Pavilion	10,000	10,000	10,000	9,840	(160)	-2%	
Braithwaite Park Building Asset - Toilet	60,000	60,000	5,000	6,065	1,065	21%	
Men's Shed - Additional Work	8,281	0	0	0	0	0%	
Kyllia Park Shed	10,000	20,000	0	0	0	0%	
Air Con replacement - various locations	30,000	65,000	45,000	44,422	(578)	-1%	
Miscellaneous Renewals across all assets (Lycopodium)	350,000	325,000	300,000	295,801	(4,199)	-1%	





**CITY OF VINCENT**  
**NOTE 5 - CAPITAL WORKS SCHEDULE 2016/17**  
**AS AT 31 MARCH 2017**

	Original Budget 2016/17	Revised Budget 2016/17	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance %	Variance Commentary
	\$	\$	\$	\$	\$	%	
<b>MANDATORY BUILDING COMPLIANCE UPGRADE</b>							
Mt Hawthorn Child Health Clinic	5,000	2,000	0	0	0	0%	
Leederville Child Care Centre	10,000	10,000	0	0	0	0%	
Earlybird Childcare Centre	5,000	5,000	0	0	0	0%	
North Perth Town Hall	15,000	15,000	15,000	15,180	180	1%	
North Perth Lesser Hall - Smoke detector	5,000	9,000	9,000	8,493	(507)	-6%	
Nt Hawthorn Community Centre	15,000	28,000	28,000	30,542	2,542	9%	
Mt Hawthorn Community Centre Lesser Hall	5,000	5,000	5,000	4,706	(294)	-6%	
Royal Park Hall	10,000	8,000	8,000	7,814	(186)	-2%	
Dorrien Gardens (Azzurri Bocce Club)	20,000	11,000	1,000	880	(120)	-12%	
Britannia Reserve Pavilion	20,000	8,000	8,000	8,342	342	4%	
Forrest Park Clubroom (Croquet)	10,000	10,000	0	0	0	0%	
Leederville Tennis Club	10,000	10,000	0	0	0	0%	
Forrest Park Pavilion	20,000	7,500	7,500	7,035	(465)	-6%	
Beatty Park Pavilion	15,000	5,000	5,000	4,685	(315)	-6%	
Menzies Park Pavilion	10,000	6,000	6,000	5,543	(457)	-8%	
Banks Reserve Pavilion - Install smoke detector	5,000	5,000	5,000	4,156	(844)	-17%	
Woodville Reserve Pavilion	20,000	4,000	4,000	3,213	(787)	-20%	
<b>ADMINISTRATION &amp; CIVIC CENTRE</b>							
Fitout and relocation	81,114	81,113	40,000	39,578	(422)	-1%	
Airconditioning to Server Room	25,000	26,000	26,000	25,984	(16)	0%	
Alarm System	12,000	25,000	25,000	24,916	(84)	0%	



**CITY OF VINCENT**  
**NOTE 5 - CAPITAL WORKS SCHEDULE 2016/17**  
**AS AT 31 MARCH 2017**

	Original Budget 2016/17 \$	Revised Budget 2016/17 \$	YTD Budget Mar-17 \$	YTD Actual Mar-17 \$	YTD Variance \$	Variance %	Variance Commentary
<b>BEATTY PARK LEISURE CENTRE</b>							
Indoor Pool change room refurbishment	100,000	100,000	0	1,065	1,065	100%	
Retile waterproof sauna shower	2,500	2,500	0	0	0	0%	
Automatic door for accessible change room	0	500	500	419	(81)	-16%	
Replace handrail leading to pool slides	5,000	7,500	0	0	0	0%	
Replace 1 air conditioner in meeting room and leased area (condition 4)	16,000	15,000	15,000	15,088	88	1%	
Replace 2 air conditioner in leased area (condition 4)	28,000	30,500	30,500	30,177	(323)	-1%	
<b>DEPOT</b>							
Fitout and relocation	45,000	45,000	30,000	29,245	(755)	-3%	
Shed/Workshop Emergency Lighting	5,000	5,000	0	0	0	0%	
<b>LEEDERVILLE OVAL</b>							
Public Toilets East - Replace ceilings	10,000	10,000	10,000	9,813	(187)	-2%	
Public Toilets West - Replace ceilings	15,000	5,500	5,500	5,476	(24)	0%	
Stadium - Electrical upgrade	70,000	70,000	0	0	0	0%	
<b>LIBRARY</b>							
Install Recycling station (Fitout)	1,500	2,500	2,500	2,086	(414)	-17%	
Install solar tinting to windows	3,000	2,000	2,000	1,820	(180)	-9%	
Replace RFID Access (Security Sensor Gates)	11,000	0	0	0	0	0%	
<b>LOFTUS COMMUNITY CENTRE</b>							
Upgrade flooring	15,000	11,000	10,000	9,560	(440)	-4%	
Replacement of shade sails at Loftus Community Centre	0	5,750	5,750	4,900	(850)	-15%	



**CITY OF VINCENT**  
**NOTE 5 - CAPITAL WORKS SCHEDULE 2016/17**  
**AS AT 31 MARCH 2017**

	Original Budget 2016/17	Revised Budget 2016/17	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance Commentary
	\$	\$	\$	\$	%	
<b>LOFTUS RECREATION CENTRE</b>						
Internal courts	11,000	0	0	0	0%	
Upgrade telecommunication systems, carpets and commercial cooking equipment	79,000	79,000	55,000	53,641	(1,359) -2%	
Fitness Room - Ceiling and Lighting Renewal	0	53,500	53,500	53,387	(113) 0%	
<b>TOTAL EXPENDITURE</b>	<b>1,597,398</b>	<b>1,595,624</b>	<b>1,074,156</b>	<b>1,062,480</b>	<b>(11,676)</b>	<b>-1%</b>
<b>FOR LAND &amp; BUILDING ASSETS</b>						



**CITY OF VINCENT**  
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	Original Budget 2016/17 \$	Revised Budget 2016/17 \$	YTD Budget Mar-17 \$	YTD Actual Mar-17 \$	YTD Variance \$	Variance %	Variance Commentary
<b>INFRASTRUCTURE ASSETS</b>							
<b>TRAFFIC MANAGEMENT</b>							
Norfolk Road Safety Measure	12,038	17,038	0	0	0	0%	
Vincent Street - Traffic calming	20,000	30,000	0	0	0	0%	
Cleaver Precinct	170,000	170,000	1,500	1,200	(300)	-20%	
Improvements at Vincent/Oxford Streets	40,000	40,000	0	0	0	0%	
Intersections at Bourke and Loftus Streets	150,000	150,000	0	0	0	0%	
Intersections at Vincent and Fitzgerald Streets	80,000	80,000	0	440	440	100%	
Introduce a trial 40kph zone south of Vincent and Bulwer Streets	150,000	150,000	0	0	0	0%	
Maitlock/Woodstock traffic management - stage 2	60,000	93,000	93,000	92,306	(694)	-1%	
Merredin Street - Speed humps	10,000	10,000	10,000	9,180	(821)	-8%	
Traffic Calming - Gill Street	20,000	24,000	24,000	25,725	1,725	7%	
William and Bulwer Streets Pedestrian Phasing Signals	210,000	210,000	2,500	2,420	(80)	-3%	
Miscellaneous Traffic Management requests	112,000	122,000	65,000	62,890	(2,110)	-3%	
Forrest and Hyde Street, Mount Lawley	0	4,000	4,000	3,781	(219)	-5%	
<b>BLACK SPOT PROGRAMME</b>							
Brady and Purslowe Streets	50,000	20,000	20,000	14,171	(5,829)	-29%	
Newcastle and Palmerston Streets	40,000	40,000	0	0	0	0%	
Walcott and Raglan Streets	20,000	20,000	5,000	4,832	(168)	-3%	



**CITY OF VINCENT**  
**NOTE 5 - CAPITAL WORKS SCHEDULE 2016/17**  
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	Original Budget 2016/17 \$	Revised Budget 2016/17 \$	YTD Budget Mar-17 \$	YTD Actual Mar-17 \$	YTD Variance	Variance %	Variance Commentary
<b>STREETSCAPE IMPROVEMENTS</b>							
Leederville Town Centre - Water Corp Laneway	1,360	712	712	923	211	30%	
Leederville Town Centre - Street Furniture	9,540	18,582	10,000	10,014	14	0%	
Leederville Town Centre Enhancements	10,827	10,827	1,500	1,550	50	3%	
North Perth Town Centre Enhancements	5,000	13,101	1,500	1,694	194	13%	
Axford Park Improvements	20,000	20,000	0	0	0	0%	
Christmas lights and decorations in Leederville	60,000	60,000	60,000	0	(60,000)	-100%	Project will not proceed.
Green Street Verge	5,000	3,630	3,630	3,630	0	0%	
Town Centre Initiatives	30,000	30,000	5,000	4,654	(346)	-7%	
<b>ROADWORKS - LOCAL ROADS PROGRAMME</b>							
Baker Avenue	58,000	63,000	63,000	63,213	213	0%	
Mitchell Street - Ellesmere to Stanley Street	45,000	45,000	20,000	20,455	455	2%	
Raglan Road - Leake to Fitzgerald Street	28,000	1,000	1,000	40,859	39,859	3986%	Costs incorrectly posted to the project. To be adjusted in Apr 17.
Scarborough Beach Road - Brady - Main and Green Streets	40,000	40,000	500	274	(226)	-45%	
Stanley Street - Mitchell to Guildford	24,000	24,000	4,000	3,269	(731)	-18%	
Paddington Street - Charles to Hunter Street	105,000	105,000	105,000	101,240	(3,761)	-4%	
Franklin Street - Loftus to Shakespeare Street	90,000	90,000	40,000	36,654	(3,346)	-8%	
Faraday Street - Scarborough Beach Road to Wilberforce Street	65,000	65,000	25,000	26,434	1,434	6%	



**CITY OF VINCENT**  
**NOTE 5 - CAPITAL WORKS SCHEDULE 2016/17**  
**AS AT 31 MARCH 2017**

	Original Budget 2016/17	Revised Budget 2016/17	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance %	Variance Commentary
<b>ROADWORKS - REHABILITATION (MRRG PROGRAM)</b>							
Beaufort/Brisbane Street Intersection Improvements	139,970	139,970	0	0	0	0%	
Brisbane Street - Beaufort to William Street	134,315	134,316	0	102	102	100%	
Beaufort Street - Brisbane to Parry Street	51,043	51,043	0	0	0	0%	
Lord Street - Edward to Windsor	405,808	16,000	16,000	15,673	(327)	-2%	
Vincent Street - Fitzgerald to Leake	43,102	5,500	5,500	5,314	(186)	-3%	
Edward Street - Claisebrook to Lord Street	138,981	138,981	115,000	114,227	(774)	-1%	
Green Street - Charles to Elton Streets	102,479	102,479	85,000	82,973	(2,027)	-2%	
Vincent Street - William to Beaufort Street	360,586	360,586	586	652	66	11%	
<b>ROADWORKS - ROADS TO RECOVERY PROGRAM</b>							
Birrell Street - Milton Street to end	40,000	40,000	40,000	37,292	(2,708)	-7%	
Milton Street - Brady to Federation Streets	42,000	42,000	42,000	39,565	(2,435)	-6%	
Pier Street - Stirling to Brewer Streets	75,000	75,000	25,000	26,316	1,316	5%	
Berrymann Street - East to Egina Streets	22,949	22,949	2,949	2,764	(185)	-6%	
East Street - Purslowe to Berrymann Streets	52,000	52,000	35,000	37,862	2,862	8%	
Newcastle Street - Oxford Street to Carr Place	50,000	50,000	1,000	869	(131)	-13%	
Kalgoorlie Street - Anzac Road to Britannia Road	36,000	30,000	30,000	29,897	(103)	0%	
Matlock Street - Anzac Road to Britannia Road	20,000	24,000	24,000	23,067	(933)	-4%	
Coogee Street - Green to Ellesmere Streets	33,000	42,000	42,000	40,121	(1,879)	-4%	
Roads to Recovery Program (Deferred to 2017-18)	201,248	201,248	0	0	0	0%	



**CITY OF VINCENT**  
**NOTE 5 - CAPITAL WORKS SCHEDULE 2016/17**  
**AS AT 31 MARCH 2017**

	Original Budget 2016/17	Revised Budget 2016/17	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance %	Variance Commentary
<b>RIGHTS OF WAY</b>							
Bourke - Burgess Streets	15,000	15,000	0	0	0	0%	
Camilla Street	18,000	20,000	20,000	19,759	(241)	-1%	
Muriel - Oxford Streets	45,000	40,000	40,000	39,124	(876)	-2%	
Nova Lane	100,000	100,000	0	1,100	1,100	100%	
ROW Portion upgrade (Egina Street)	6,500	6,500	6,500	6,725	225	3%	
ROW's Acquisition	5,000	5,000	1,000	1,000	0	0%	
Solar Lighting of Laneways	30,000	30,000	0	353	353	100%	
Tennyson - Scott Streets	45,000	45,000	45,000	46,475	1,475	3%	
View - Vine Streets	110,000	110,000	100,000	97,767	(2,233)	-2%	
<b>SLAB FOOTPATH PROGRAMME</b>							
Burt - Norfolk St to Monmouth Street	25,000	19,000	19,000	18,843	(157)	-1%	
Elma - Charles St to Walcott St	22,500	22,500	2,500	960	(1,540)	-62%	
Meirose - Oxford St to End	27,300	27,300	20,000	18,205	(1,795)	-9%	
Menzies - Fitzgerald St to Woodville St	23,400	23,400	23,400	30,376	7,576	32%	
Old Aberdeen - Cleaver Street to End	35,100	35,100	15,000	15,960	960	6%	
Rae - Tennyson to Marian St	17,700	17,700	17,700	22,287	4,587	26%	
Shakespeare - Wilberforce St to Anzac Rd	8,800	8,800	0	0	0	0%	
Britannia Road - Upgrade/Extension	65,000	65,000	60,000	58,889	(1,111)	-2%	
Elven - Emmerson to Richmond Streets	5,900	5,900	5,900	4,803	(1,097)	-19%	
Glenelg - Federation Street to End	6,900	6,900	6,900	6,398	(502)	-7%	
Newcastle St - Carr to Watercorp	85,000	85,000	0	0	0	0%	
Ellesmere Street Path (incl Kerbing)	40,000	40,000	40,000	77,758	37,758	94%	





**CITY OF VINCENT**  
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<b>BICYCLE NETWORK</b>							
Scarborough Beach Road Bike Lanes Stage 2 - Loftus to Charles	20,000	38,955	955	799	(156)	-16%	
Bike Plan Network 2015-16 Implementation (Palmerston to Lord)	454,258	305,290	205,290	204,248	(1,042)	-1%	
Bicycle Network - Demonstration Bike Boulevard - Shakespeare Street	812,794	800,526	800,526	759,353	(41,173)	-5%	
Bicycle Network Oxford - Anzac to Scarb Bch Rd	190,000	190,000	0	0	0	0%	
Oxford Street Green - Bike Box	25,000	25,000	0	0	0	0%	
<b>TRAVEL SMART INITIATIVES</b>							
Bike Parking	27,273	27,256	15,000	13,985	(1,015)	-7%	
Travel Smart - Bike Repair Stations	18,502	17,924	5,000	5,535	535	11%	
Loftus St Bike Lane Vincent to Richmond	50,000	50,000	0	0	0	0%	
<b>CAR PARKING</b>							
Hardy Street Angle Parking	60,000	60,000	35,000	35,164	164	0%	
Albert Street Angle Parking	0	50,000	0	64	64	100%	
North Perth Parking Improvements	185,000	185,000	0	0	0	0%	
Misc Works	15,000	15,000	0	0	0	0%	
<b>DRAINAGE</b>							
Gully Soakwell Program	75,000	100,000	85,000	86,656	1,656	2%	
Beatty Park Reserve - Flood Mitigation Works	0	18,000	0	0	0	0%	
Miscellaneous Improvements - Upgrade	30,000	41,500	30,000	31,388	1,388	5%	
Miscellaneous Improvements - New	30,000	30,000	20,000	20,069	69	0%	



**CITY OF VINCENT**  
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	Original Budget 2016/17	Revised Budget 2016/17	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance %	Variance Commentary
	\$	\$	\$	\$	\$	%	
<b>PARKS DEVELOPMENT</b>							
Britannia Reserve - Path Lighting Stage 1 year 2	140,000	125,000	110,000	112,256	2,256	2%	
Banks Reserve - Foreshore restoration stage 2	185,300	185,300	0	0	0	0%	
Banks Reserve - Replace playground equipment	20,000	20,000	1,500	1,561	61	4%	
Banks Reserve - Swan River Regional Recreational Path Realignment	64,000	79,000	65,000	63,718	(1,282)	-2%	
Braithwaite Park - Fence (Western Boundary)	25,000	25,000	25,000	23,137	(1,863)	-7%	
Braithwaite Park - New power supply to north-eastern corner of park	5,500	5,500	5,500	4,788	(712)	-13%	
Brentham St Reserve - Replace fence	15,000	14,000	14,000	13,200	(800)	-6%	
Eco-zoning - Britannia Reserve; Menzies Park and Charles/Walcott Street Reserve	45,000	45,000	10,000	12,882	2,882	29%	
Greening Plan - Brady & Green St Verge	15,000	15,000	15,000	12,053	(2,947)	-20%	
Greening Plan - Britannia Rd Verge (Brentham to Seabrook)	20,000	24,000	24,000	25,694	1,694	7%	
Greening Plan - Oxford St North; Scarborough Beach Road; Lord Street; Newcastle Street & Vincent Street	300,000	300,000	175,000	177,799	2,799	2%	
Hyde Park - Re-asphalt pathways	100,000	100,000	0	0	0	0%	
Hyde Park - Replace playground softfall	70,000	69,000	69,000	68,853	(147)	0%	
Hyde Park - Water playground shadesail	45,000	32,900	32,900	32,815	(85)	0%	
Les Lilleyman Reserve Perimeter Path Stage 1	75,000	75,000	45,000	44,406	(594)	-1%	
Menzies Park - Netball Ring	9,000	5,000	5,000	4,971	(29)	-1%	
Mick Michael Reserve - Replace bore	37,000	39,700	39,700	39,671	(30)	0%	
Oxford Reserve BBQ	12,000	15,200	15,200	15,115	(86)	-1%	
Parks General - Furniture Upgrade	30,000	30,000	25,000	22,438	(2,562)	-10%	
Synthetic Cricket Mats replacement	25,000	25,000	15,000	14,486	(514)	-3%	
Charles Veryard Reserve - Full/Partial Dog Exercise Fence & Landscaping	15,000	15,000	0	0	0	0%	
Britannia Reserve - Mulch Area	3,000	4,200	4,200	4,117	(83)	-2%	



**CITY OF VINCENT**  
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	Original Budget 2016/17	Revised Budget 2016/17	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance Commentary
	\$	\$	\$	\$	\$	%
<b>PARKS ENVIRONMENTAL</b>						
Greening Plan - Washing Lane Trees	10,000	7,000	7,000	6,807	(193)	-3%
Kyllia Park - Power Upgrade to Site	5,107	555	555	554	(1)	0%
<b>MISCELLANEOUS</b>						
Bus Shelter Refurbishment and Relocations	50,000	50,000	20,000	20,185	185	1%
Street Lighting - Upgrade and install additional upon request	15,000	15,000	5,000	4,462	(539)	-11%
Axford Park - Uplighting trees	60,000	60,000	0	0	0	0%
Upgrade litter bins in streetscapes	30,000	30,000	30,000	30,640	640	2%
Install a pit and pump at Depot Dog Pound	20,000	41,000	0	0	0	0%
New Parklets - Mt Hawthorn & North Perth	25,000	25,000	500	400	(100)	-20%
<b>TOTAL EXPENDITURE</b>	<b>7,890,081</b>	<b>7,457,868</b>	<b>3,408,603</b>	<b>3,370,151</b>	<b>(38,452)</b>	<b>-1%</b>
<b>FOR INFRASTRUCTURE ASSETS</b>						



**CITY OF VINCENT**  
**NOTE 5 - CAPITAL WORKS SCHEDULE 2016/17**  
**AS AT 31 MARCH 2017**

	Original Budget 2016/17 \$	Revised Budget 2016/17 \$	YTD Budget Mar-17 \$	YTD Actual Mar-17 \$	YTD Variance	Variance	Variance Commentary
<b>PLANT &amp; EQUIPMENT ASSETS</b>							
<b>LIGHT FLEET VEHICLE REPLACEMENT PROGRAMME</b>							
Light fleet vehicles	637,500	561,240	405,500	401,020	(4,480)	-1%	
<b>MAJOR PLANT REPLACEMENT PROGRAMME</b>							
Parks Rubbish Truck	320,000	300,500	300,500	300,454	(46)	0%	
Waste Service Rear Loader	360,000	358,000	358,000	358,000	0	0%	
Front end loader	150,000	147,000	147,000	146,574	(426)	0%	
Aerator	15,000	43,000	43,000	42,990	(10)	0%	
Aerovator (AE60)	25,000	0	0	0	0	0%	
Finishing Mower APM361	30,000	30,000	30,000	25,600	(4,400)	-15%	
Gangmowers	100,000	78,000	78,000	61,000	(17,000)	-22% Surplus.	
Mower - 3 / Gang	30,000	45,000	45,000	43,600	(1,400)	-3%	
Road Sweeper No 1	400,000	356,000	0	0	0	0%	
Side Loader Rubbish Compactor	410,000	410,000	0	0	0	0%	
Tractor N/H T50/50	120,000	86,000	86,000	69,200	(16,800)	-20% Surplus.	
Road Safety Trailer	0	22,500	0	0	0	0%	
Misc Minor Plant	40,000	40,000	10,000	8,306	(1,694)	-17%	
<b>INFORMATION TECHNOLOGY</b>							
Beatty Park Server	15,000	19,000	19,000	0	(19,000)	-100% Delayed.	
Board Meeting Software	20,000	0	0	0	0	0%	
Council Agenda Software	31,000	52,000	52,000	13,626	(38,374)	-74% Timing variance.	
Council Chambers AV	95,000	74,000	74,000	2,014	(71,986)	-97% Timing variance.	
Leederville Town Centre Wi-Fi	32,000	0	0	0	0	0%	



**CITY OF VINCENT**  
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	Original Budget 2016/17 \$	Revised Budget 2016/17 \$	YTD Budget Mar-17 \$	YTD Actual Mar-17 \$	YTD Variance	Variance %	Variance Commentary
<b>POLICY AND PLACE</b>							
Installation of Device Sensors for Town Centre Performance	10,000	10,000	0	0	0	0%	
<b>SUSTAINABILITY</b>							
Geothermal/LED Lighting	70,000	109,959	55,000	54,886	(114)	0%	
<b>BEATTY PARK LEISURE CENTRE</b>							
Boiler Replacement	185,800	199,000	0	0	0	0%	
Pool - Inflatable	8,000	8,000	8,000	8,002	2	0%	
Install 30m Pool Chlorinator - replace current pool dosing system	12,000	11,000	11,000	14,980	3,980	36%	
Purchase automatic pool cleaner	6,500	5,200	5,200	5,178	(22)	0%	
Purchase floor cleaning machine	2,500	2,500	2,500	1,800	(700)	-28%	
Replace 1 thermal pool blanket	10,000	7,000	7,000	6,930	(70)	-1%	
Upgrade fire panel	25,000	25,000	0	0	0	0%	
<b>COMMUNITY SERVICES</b>							
6 Parking machines Fitzgerald Street car park-Lawley St North Perth	36,750	41,400	41,400	0	(41,400)	-100%	Project will not proceed.
Relocation of Parking Meters	15,000	15,000	0	0	0	0%	
Replace 2G Modems in Ticket Machines (x125)	285,000	228,220	228,220	228,221	1	0%	
Replace Autocite Units (mobile infringement hardware)	40,000	40,000	0	0	0	0%	



**CITY OF VINCENT  
NOTE 5 - CAPITAL WORKS SCHEDULE 2016/17  
AS AT 31 MARCH 2017**

	Original Budget 2016/17	Revised Budget 2016/17	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance Commentary
<b>RANGERS</b>						
Purchase CCTV for Leederville CCTV project	\$ 0	\$ 251,470	\$ 0	\$ 0	0%	
<b>TOTAL EXPENDITURE FOR PLANT &amp; EQUIPMENT ASSETS</b>	<b>3,537,050</b>	<b>3,575,989</b>	<b>2,006,320</b>	<b>1,792,381</b>	<b>(213,939)</b>	<b>-11%</b>



**CITY OF VINCENT**  
**NOTE 5 - CAPITAL WORKS SCHEDULE 2016/17**  
**AS AT 31 MARCH 2017**

	Original Budget 2016/17 \$	Revised Budget 2016/17 \$	YTD Budget Mar-17 \$	YTD Actual Mar-17 \$	YTD Variance \$	Variance %	Variance Commentary
<b><u>FURNITURE &amp; EQUIPMENT ASSETS</u></b>							
<b>HUMAN RESOURCES</b>							
Workstation for Safety Advisor and HR support Officer	7,500	0	0	0	0	0%	
<b>CORPORATE SERVICES</b>							
Corporate Systems - Re-Implementation or Replacement	100,000	100,000	0	0	0	0%	
<b>PROPERTY MANAGEMENT</b>							
Non Fixed Assets renewal	6,000	23,000	10,000	9,169	(831)	-8%	
Renewal of furniture for municipal halls	6,000	6,000	0	0	0	0%	
<b>INFORMATION TECHNOLOGY</b>							
Implementation of new voice telephone solution	200,000	170,000	120,000	121,032	1,032	1%	
Folding Machine	40,900	25,000	25,000	24,750	(250)	-1%	
Purchase additional ICT Equipment	15,000	35,000	25,000	24,814	(186)	-1%	
Purchase of Printer/Copiers	55,000	80,500	80,500	79,426	(1,074)	-1%	
Purchase of New Office Printers (12)	18,000	0	0	0	0	0%	
Technical Services MFN A0 Plotter/Printer	25,000	25,000	0	0	0	0%	
UPS for Server Room	20,000	21,000	21,000	21,264	264	1%	
<b>COMMUNITY DEVELOPMENT</b>							
Stall Establishment	15,000	0	0	0	0	0%	





**CITY OF VINCENT**  
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**AS AT 31 MARCH 2017**

	Original Budget 2016/17	Revised Budget 2016/17	YTD Budget Mar-17	YTD Actual Mar-17	YTD Variance	Variance %	Variance Commentary
<b>LIBRARY</b>							
Coffee Vending Machine	7,145	5,000	5,000	5,000	0	0%	
Purchase 1 additional RFID self loan kiosk with integrated etippos	8,900	8,900	8,900	8,866	(34)	0%	
Purchase 1 replacement RFID self loan kiosk with integrated etippos	8,900	8,900	8,900	8,866	(34)	0%	
Replace RFID Access (Security Sensor Gates)	0	8,500	8,500	8,249	(251)	-3%	
Purchase 3 seat pods in junior area	2,550	2,445	2,445	2,397	(48)	-2%	
Replace service desk draft chairs	1,100	1,100	1,100	927	(173)	-16%	
<b>BEATTY PARK LEISURE CENTRE</b>							
Beatty Park Artwork	10,075	1,000	1,000	1,000	0	0%	
Gym Bag Storage Racks	8,500	0	0	0	0	0%	
Replace lane ropes	10,000	8,000	8,000	8,059	59	1%	
Purchase blinds for Group fitness room	6,500	6,500	0	0	0	0%	
Purchase gym cardio equipment (x 80)	150,000	411,463	100,000	97,560	(2,440)	-2%	
Replace pool water feature	15,000	5,000	0	0	0	0%	
Replacement of Gym Equipment for Loftus Centre	0	138,115	83,500	83,500	0	0%	
<b>TOTAL EXPENDITURE</b>	<b>737,070</b>	<b>1,090,423</b>	<b>508,845</b>	<b>504,878</b>	<b>(3,967)</b>	<b>-1%</b>	
<b>FOR FURNITURE &amp; EQUIPMENT ASSETS</b>							
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>13,761,599</b>	<b>13,719,904</b>	<b>6,997,924</b>	<b>6,729,890</b>	<b>(268,034)</b>	<b>-4%</b>	



**CITY OF VINCENT**  
**NOTE 6 - CASH BACKED RESERVES**  
**AS AT 31 MARCH 2017**

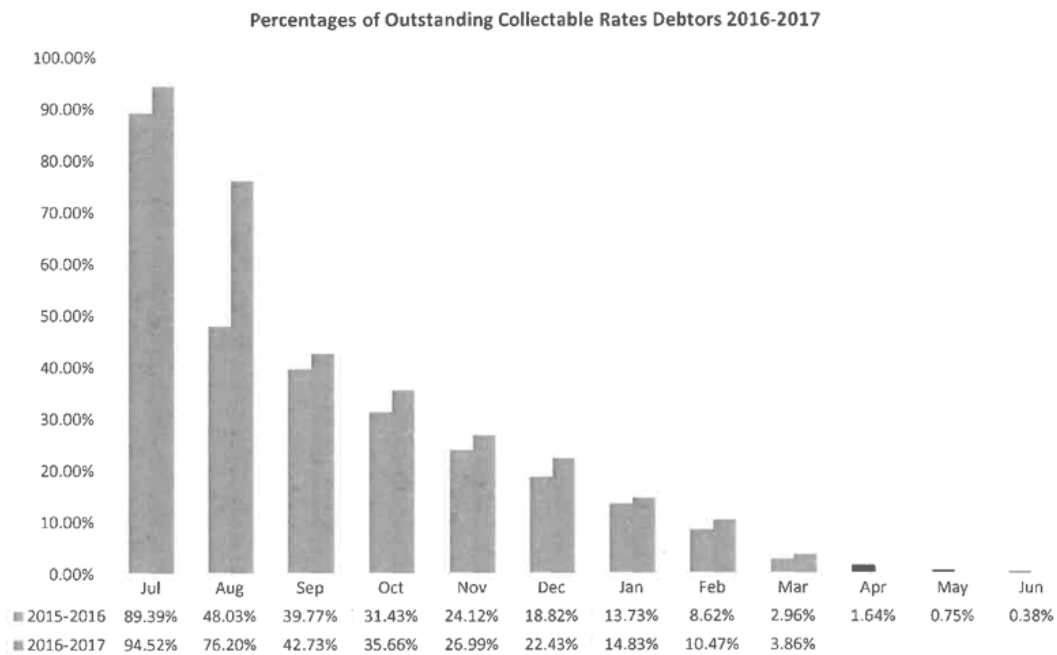
RESERVE PARTICULARS	Budget Opening Balance 01-Jul-16 \$	Estimated Opening Balance 01-Jul-16 \$	FY Budget		YTD Actual		FY Budget		YTD Actual		FY Budget		YTD Actual		Budget		Actual	
			Transfers From	\$	Transfers From	\$	Interest Earned	\$	Interest Earned	\$	Transfers To	\$	Transfers To	\$	Balance	\$	Balance	\$
Administration Centre Reserve	61,566	61,555	0	0	0	0	877	963	0	0	(52,000)	(52,000)	0	0	10,443	10,518	0	0
Aged Persons and Senior Citizen's	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,246,051	2,866,017	0	0
Asset Sustainability Reserve	1,720,673	1,720,356	1,464,892	1,098,666	1,098,666	1,098,666	60,486	46,995	0	0	0	0	0	0	455,436	437,729	0	0
Beatty Park Leisure Centre	218,179	214,164	300,000	225,000	225,000	225,000	8,357	6,565	0	0	(71,100)	(71,100)	0	0	0	0	0	0
Capital Reserve	99,280	99,282	0	0	0	0	1,206	2,057	0	0	(100,486)	(100,486)	0	0	0	56,993	0	0
Cash in Lieu Parking Reserve	648,087	648,657	1,493,997	137,454	137,454	137,454	33,649	14,853	0	0	(60,000)	(60,000)	0	0	2,115,733	765,800	0	0
DSR Office Building Reserve	511,753	512,630	0	0	0	0	12,615	10,978	0	0	0	0	0	0	524,368	523,608	0	0
Electronic Equipment Reserve	51,179	51,171	0	0	0	0	1,262	1,077	0	0	0	0	0	0	52,441	52,248	0	0
Hyde Park Lake Reserve	144,154	144,127	0	0	0	0	3,553	3,087	0	0	0	0	0	0	147,707	147,214	0	0
Land & Building Acquisition Reserve	269,248	269,198	0	0	0	0	6,637	5,765	0	0	0	0	0	0	275,885	274,963	0	0
Leederville Oval Reserve	210,813	210,774	0	0	0	0	4,087	4,513	0	0	(90,000)	(90,000)	0	0	124,900	215,287	0	0
Leederville Tennis Reserve	975	975	970	722	722	722	36	31	0	0	0	0	0	0	1,981	1,728	0	0
Light Fleet Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Loftus Community Centre Reserve	20,950	20,946	6,180	4,590	4,590	4,590	408	483	0	0	(15,000)	(15,000)	0	0	12,538	16,459	0	0
Loftus Recreation Centre Reserve	26,167	26,544	57,110	42,572	42,572	42,572	1,102	585	0	0	(45,000)	(45,000)	0	0	39,379	24,701	0	0
North Perth Tennis Reserve	36,323	36,316	4,690	3,482	3,482	3,482	953	819	0	0	0	0	0	0	41,966	40,617	0	0
Parking Facility Reserve	142,880	129,056	0	0	0	0	3,069	2,765	0	0	(36,750)	(36,750)	0	0	109,199	131,821	0	0
Parking Funded City Centre Upgrade Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parking Funded Transport Initiative Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Percentage For Public Art Reserve	0	0	375,740	0	0	0	4,631	0	0	0	0	0	0	0	380,371	0	0	0
Plant & Equipment Reserve	398,389	398,316	0	0	0	0	4,837	7,500	0	0	(403,226)	(403,226)	0	0	0	295,816	0	0
Slate Gymnastics Centre Reserve	83,476	83,461	10,800	8,024	8,024	8,024	2,191	1,863	0	0	0	0	0	0	96,467	93,348	0	0
Strategic Waste Management Reserve	20,276	20,272	0	0	0	0	500	434	0	0	0	0	0	0	20,776	20,706	0	0
Tamala Park Land Sales Reserve	1,553,079	1,344,639	916,666	416,666	416,666	416,666	43,736	31,962	0	0	(362,245)	(362,245)	0	0	2,151,236	1,586,584	0	0
Underground Power Reserve	190,121	190,086	0	0	0	0	4,686	4,071	0	0	0	0	0	0	194,807	194,157	0	0
Waste Management Plant & Equipment Reserve	38,917	38,910	500,000	375,003	375,003	375,003	7,122	4,299	0	0	0	0	0	0	546,039	418,212	0	0
	<b>6,446,485</b>	<b>6,221,415</b>	<b>5,131,045</b>	<b>2,312,179</b>	<b>2,312,179</b>	<b>2,312,179</b>	<b>206,000</b>	<b>151,665</b>	<b>151,665</b>	<b>151,665</b>	<b>(1,235,807)</b>	<b>(510,733)</b>	<b>(510,733)</b>	<b>(510,733)</b>	<b>10,547,723</b>	<b>8,174,526</b>		

**CITY OF VINCENT  
NOTE 8 - RATING INFORMATION  
FOR THE MONTH ENDED 31 MARCH 2017**



	Rateable Value \$	Rate in Dollar Cents	Budget \$	Actual \$	Rates Levied to Budget %
<b>Rate Revenue</b>					
General Rate					
12936 Residential	312,063,202	6.124	19,113,181	19,110,749	100.0%
1607 Other	123,712,610	6.463	7,995,546	7,995,546	100.0%
50 Vacant Other	3,056,850	11.914	364,193	364,193	100.0%
Minimum Rate					
3129 Residential @ \$1,007	43,166,329	6.124	3,157,952	3,150,903	99.8%
94 Other @ \$1,007	1,005,165	6.463	94,658	94,658	100.0%
0 Vacant Other @ \$1,414	0	11.914	0	0	0.0%
Interim Rates	0		340,000	465,859	137.0%
Back Rates	0		10,000	41,087	410.9%
<b>Total Amount Made up from Rates</b>	<b>483,004,156</b>		<b>31,075,530</b>	<b>31,222,995</b>	
<b>Non Payment Penalties</b>					
Instalment Interest @ 5.5%			176,260	159,224	90.3%
Penalty Interest @ 11%			80,000	88,114	110.1%
Administration Charge - \$13 per instalment			200,000	234,956	117.5%
Legal Costs Recovered			25,000	29,510	118.0%
Other Reimbursements			500	316	63.2%
Interest Write Off			(500)	0	0.0%
			<b>31,556,790</b>	<b>31,735,115</b>	
<b>Other Revenue</b>					
Exempt Bins - Non Rated Properties			154,600	146,143	94.5%
Commercial / Residential Additional Bins			123,300	118,856	96.4%
Swimming Pools Inspection Fees			10,000	11,618	116.2%
			<b>31,844,690</b>	<b>32,011,732</b>	
<b>Opening Balance</b>				<b>113,308</b>	
<b>Total Collectable</b>			<b>31,844,690</b>	<b>32,125,040</b>	<b>100.88%</b>
<b>Less</b>					
Cash Received				29,760,561	
Rebates Allowed				1,136,771	
Refunds Allowed				0	
<b>Rates Balance To Be Collected</b>			<b>31,844,690</b>	<b>1,227,709</b>	<b>3.86%</b>
<b>Add</b>					
ESL Debtors				54,064	
Pensioner Rebates Not Yet Claimed				88,150	
ESL Rebates Not Yet Claimed				7,703	
<b>Less</b>					
Deferred Rates Debtors				(103,602)	
<b>Current Rates Debtors Balance</b>				<b>1,274,025</b>	

**CITY OF VINCENT**  
**NOTE 7 - RATING INFORMATION GRAPH**  
**AS AT 31 MARCH 2017**





**CITY OF VINCENT  
DEBTOR REPORT  
AS AT 31 MARCH 2017**

DESCRIPTION	CURRENT	31-59 DAYS	60-89 DAYS	OVER 90 DAYS	BALANCE
DEBTOR CONTROL - HEALTH LICENCES					0
DEBTOR CONTROL - RUBBISH CHARGES					0
DEBTOR CONTROL - CASH IN LIEU CAR PARKING			945	397,955	381,386
DEBTOR CONTROL - PROPERTY INCOME	(17,514)		3,746	81,495	103,892
DEBTOR CONTROL - RECOVERABLE WORKS	18,500	150		108,671	46,322
DEBTOR CONTROL - BEATTY PARK LEISURE CENTRE	1,095	(63,444)		(135)	3,875
DEBTOR CONTROL - OTHER	1,260		2,750	33,946	39,083
DEBTOR CONTROL - % ART CONTRIBUTIONS	3,629	943	565		0
DEBTOR CONTROL - GST	0	0	0		0
DEBTOR CONTROL - INFRINGEMENT	58,534	158,180	75,745	2,098,487	2,390,946
PROVISION FOR DOUBTFUL DEBT					0
<b>TOTAL DEBTORS OUTSTANDING AS AT 31/03/2017</b>	<b>65,504</b>	<b>95,829</b>	<b>83,751</b>	<b>2,720,419</b>	<b>2,965,503</b>

UNDERGROUND POWER	63,408
ACCRUED INCOME	31,285
ACCRUED INTEREST	227,555
PREPAYMENTS - INSURANCE	218,537
<b>TOTAL TRADE AND OTHER RECEIVABLES</b>	<b>540,785</b>
	<b>3,506,287</b>

DATE	DEBTOR OVER 60 DAYS	AMOUNT	DEBT DETAILS	COMMENTS
25/02/2015	East Perth Football Club	34,323.70	Turf Maintenance and Top Dressing	Pending discussions on annual maintenance plan.
25/02/2015	Subiaco Football Club	31,856.15	Turf Maintenance and Top Dressing	Pending discussions on annual maintenance plan.
01/10/2015	Department of Sports and Recreation	108,436.92	Variable Outgoings Adjustment	Independent Audit now complete.
24/06/2016	Belgravia Leisure Pty Ltd	2,696.88	Maintenance recoup	Under negotiation
14/04/2016	Loftus Community Centre	2,238.57	FESA Levy 15/16 & Maintenance recoup	Under negotiation
01/07/2016	Teistre Corporation	5,462.91	Annual Lease Fee - Holding Over	On monthly payment, new lease under negotiation
12/09/2016	Tuart Hill Cricket Club	6,680.00	Hire Charles Vervard Reserve for training/matches	Under negotiation
04/11/2016	C Caferelli	28,600.00	Breach of Planning & Development Act	This has been referred to Fines Enforcement Registry for action on COV behalf.
<b>BALANCE OF 60 DAY DEBTORS OVER \$500.00</b>		<b>220,295.13</b>		

**CITY OF VINCENT**  
**NOTE 9 - BEATTY PARK LEISURE CENTRE FINANCIAL POSITION**  
**AS AT 31 MARCH 2017**





	Full Year Budget 2016/17 \$	YTD Budget 2016/17 \$	YTD Actuals Mar-17 \$	YTD Actuals Mar-16 \$	2016-17 Actuals Mar-17 \$	2015-16 Actuals Mar-16 \$
<b>Administration</b>						
Expenditure	0	0	0	(0)	0	0
Revenue	0	0	0	0	0	0
<b>(Surplus)/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>
<b>Swimming Pools Area</b>						
Expenditure	3,498,110	2,585,677	2,443,169	253,891	544,112	315,858
Revenue	(2,204,460)	(1,772,541)	(1,677,479)	(211,579)	(393,045)	(231,841)
<b>(Surplus)/Deficit</b>	<b>1,293,650</b>	<b>813,136</b>	<b>765,690</b>	<b>42,313</b>	<b>151,067</b>	<b>84,017</b>
<b>Swim School</b>						
Expenditure	1,109,790	825,546	769,827	104,150	172,565	98,280
Revenue	(1,598,900)	(1,197,232)	(1,061,152)	(207,747)	(266,344)	(91,761)
<b>(Surplus)/Deficit</b>	<b>(489,110)</b>	<b>(371,686)</b>	<b>(291,326)</b>	<b>(103,596)</b>	<b>(93,778)</b>	<b>6,519</b>
<b>Café</b>						
Expenditure	796,200	590,645	576,694	60,338	130,716	68,052
Revenue	(709,260)	(570,012)	(546,407)	(56,373)	(120,641)	(69,185)
<b>(Surplus)/Deficit</b>	<b>86,940</b>	<b>20,633</b>	<b>30,288</b>	<b>3,965</b>	<b>10,075</b>	<b>(1,133)</b>
<b>Retail Shop</b>						
Expenditure	394,035	285,513	306,228	(52,238)	84,868	36,794
Revenue	(490,250)	(398,666)	(401,121)	(37,241)	(104,704)	(54,858)
<b>(Surplus)/Deficit</b>	<b>(96,215)</b>	<b>(113,153)</b>	<b>(94,893)</b>	<b>(89,479)</b>	<b>(19,837)</b>	<b>(18,064)</b>
<b>Health &amp; Fitness</b>						
Expenditure	1,380,905	1,037,179	994,579	85,796	173,298	77,471
Revenue	(1,596,620)	(1,199,723)	(1,167,208)	(157,431)	(278,691)	(139,667)
<b>(Surplus)/Deficit</b>	<b>(215,715)</b>	<b>(162,544)</b>	<b>(172,629)</b>	<b>(71,635)</b>	<b>(105,392)</b>	<b>(62,196)</b>
<b>Group Fitness</b>						
Expenditure	495,410	370,752	382,499	33,062	80,633	50,503
Revenue	(651,320)	(483,249)	(468,252)	(44,824)	(110,699)	(54,193)
<b>(Surplus)/Deficit</b>	<b>(155,910)</b>	<b>(112,497)</b>	<b>(85,753)</b>	<b>(11,762)</b>	<b>(30,066)</b>	<b>(3,691)</b>
<b>Aquarobics</b>						
Expenditure	141,300	103,223	98,731	12,776	20,927	13,940
Revenue	(228,980)	(169,941)	(168,595)	(22,299)	(42,241)	(22,129)
<b>(Surplus)/Deficit</b>	<b>(87,680)</b>	<b>(66,718)</b>	<b>(69,864)</b>	<b>(9,524)</b>	<b>(21,314)</b>	<b>(8,189)</b>
<b>Creche</b>						
Expenditure	338,160	248,856	236,603	23,914	50,058	23,001
Revenue	(81,380)	(61,627)	(58,099)	(6,827)	(10,544)	(6,745)
<b>(Surplus)/Deficit</b>	<b>256,780</b>	<b>187,229</b>	<b>178,504</b>	<b>17,087</b>	<b>39,513</b>	<b>16,256</b>
<b>(Surplus)/Deficit</b>	<b>592,740</b>	<b>194,400</b>	<b>260,017</b>	<b>(229,847)</b>	<b>(69,732)</b>	<b>13,518</b>
Less Depreciation	(558,260)	(478,984)	(362,809)	(59,868)	(138,564)	(59,868)
<b>Cash (Surplus)/Deficit</b>	<b>34,480</b>	<b>(284,584)</b>	<b>(102,792)</b>	<b>(289,715)</b>	<b>(208,296)</b>	<b>(46,350)</b>

**6.4 CITY OF VINCENT ORDINARY ELECTIONS 2017**

**File Number:** D17/44332

**Author:** Tim Evans, Manager Governance and Risk

**Authoriser:** John Paton, Director Corporate Services

**Attachments:** 1. Letter and Cost Estimate from the Electoral Commissioner. [↓](#)   
2. Approval from Electoral Commissioner to leave North Ward vacancy unfilled. [↓](#) 

**RECOMMENDATION:**

**That Council:**

**1. RESOLVES BY ABSOLUTE MAJORITY to:**

- a) **DECLARE** in accordance with Section 4.20(4) of the Local Government Act 1995, the Electoral Commissioner be responsible for the conduct of the October 2017 Ordinary Elections, together with any other elections or polls which may also be required; and
- b) **NOMINATE**, in accordance with Section 4.61(2) of the *Local Government Act 1995*, the method of conducting the 2017 Election will be as a postal election; and

**2. NOTES** an amount of \$98,000 is listed for consideration in the Draft Budget 2017/2018 for the 2017 Election.**PURPOSE OF REPORT:**

To obtain Council's approval to appoint the Electoral Commissioner to be responsible for the 2017 Ordinary Election and for this to be undertaken by the method of a postal election.

**BACKGROUND:**

Pursuant to section 4.7 of the *Local Government Act 1995*, ordinary elections are to be held on the third Saturday of October in every two years and consequently, elections will need to be held on 21 October 2017.

When conducting elections, Council has the option for the City to run the election themselves or to appoint the Electoral Commissioner to be responsible for running the election. Council also has a choice of election methods and can choose between a "*postal election*" and a "*voting in-person election*".

The Electoral Commissioner has written to the City advising of the estimated costs if Council were to request the Commissioner to be responsible for the conduct of the 2017 Ordinary Elections. The letter is included as **Attachment 1** and the estimated cost is \$102,000 (inc GST) which equates to \$92,728 (ex GST).

**DETAILS:**

At the 2017 ordinary elections, a total of four seats on Council will be contested, comprising two North Ward seats and two South Ward seats. It is noted that one of the North Ward seats is currently vacant as a result of Mayor Cole's election to the position of Mayor on 24 February 2017. Council, at its Ordinary Council Meeting on 7 March 2017 requested the Electoral Commissioner's approval to hold over the vacancy until the October ordinary elections. The Electoral Commissioner's approval was granted by letter on 5 April 2017 and is included as **Attachment 2**.



Council's Policy 4.2.14 – "Local Government Elections" states that:

*"All Local Government Ordinary and Extraordinary Elections and Plebiscites shall be conducted by the West Australian Commission by postal vote, unless the Council resolves that there are extenuating or special circumstances which precludes this."*

Administration is not aware of any extenuating or special circumstances that exist in relation to the October 2017 Ordinary Council Elections.

Since the inception of the City in 1994, the Electoral Commissioner has conducted all elections as postal elections except the extraordinary election of the Mount Hawthorn Ward in December 1997.

The Electoral Commissioner has provided a cost estimate of \$102,000 to hold the 2017 ordinary elections for the City of Vincent based on the following assumptions:

- 25,700 electors;
- Response rate of approximately 30%;
- Four vacancies;
- The count being conducted at the City's Administration Centre; and
- Regular Australia Post delivery service to apply.

Items not included in the estimate comprise:

- Non-statutory advertising (i.e. any advertisements in community newspapers and promotional advertising);
- Any legal expenses other than those that are determined to be borne by the Western Australian Electoral Commission in a Court of Disputed Returns; and
- One local government staff member to work in the polling place on election day.

Pursuant to section 4.61 of the Act, Council has a choice between holding a "postal election" or a "voting in-person election". The "postal election" method of casting votes is by posting or delivering them to an electoral officer on or before Election Day. A "voting in-person" election is one where the principal method of casting votes is by voting in-person on Election Day. It is a condition of the Electoral Commission that, if they are running the election, it must be held as a postal election.

#### **CONSULTATION/ADVERTISING:**

Not applicable.

#### **LEGAL/POLICY:**

Council adopted Policy 4.2.14 – "Local Government Elections" at the Ordinary Meeting of Council held on 11 March 2014. Clause 1.2 states that:

*"All Local Government Ordinary and Extraordinary Elections and Plebiscites shall be conducted by the West Australian Commission by postal vote, unless the Council resolves that there are extenuating or special circumstances which precludes this."*

#### **RISK MANAGEMENT IMPLICATIONS:**

**Low:** The holding of elections is highly regulated by the *Local Government Act 1995*, consequently, there is a risk of the City being non-compliant if it does not act expediently to arrange the extraordinary election.

#### **STRATEGIC IMPLICATIONS:**

Not applicable.

**SUSTAINABILITY IMPLICATIONS:**

Not applicable.

**FINANCIAL/BUDGET IMPLICATIONS:**

An amount of \$98,000 (exclusive of GST) has been listed in the 2017/18 draft Budget to cater for the cost of the elections. This comprises \$93,000 to pay for Electoral Commissioner's expenses and includes \$5,000 to cover additional advertising and promotion costs as well as certain staff costs not included in the Commissioner's estimate. It is also noted that the cost estimate is an estimate only and the costs charged to the City will be the actual costs incurred by the Commissioner.

**COMMENTS:**

The City has a philosophy of encouraging community consultation and participation. The conduct of the ordinary elections by postal vote, ensures that the highest participation rates possible are achieved.

Appointing the Electoral Commissioner to manage the City's 2017 Election, is in accordance with Council's adopted Policy 4.2.14 – Local Government Elections.

Having the local government election process managed by the Western Australian Electoral Commission, whose principle activity is to conduct elections, is most appropriate for the following reasons:

1. The election is conducted by professionally trained staff appointed for that sole purpose;
2. The election is overseen by an independent person with the experience and resources to perform the task;
3. The appointment of the Electoral Commissioner to manage Local Government Elections removes any conflict of interest that may exist or be perceived to exist between Elected Members and the Chief Executive Officer as the Returning Officer and other local government officers appointed for the election.

It is therefore recommended that the 2017 Ordinary Election for the City be conducted by the Electoral Commissioner using the postal vote method.

City Of Vincent Records

RECEIVED

28 NOV 2016



LGE 028

CTN Ref: \_\_\_\_\_ WESTERN AUSTRALIAN Electoral Commission  
REC No: \_\_\_\_\_

Mr Len Kosova  
Chief Executive Officer  
City of Vincent  
PO Box 82  
LEEDERVILLE WA 6007

Dear Mr Kosova

**Local Government Ordinary Election: 2017**

The next local government ordinary elections are being held on 21 October 2017. While this is still some distance in the future, I have enclosed an estimate for your next ordinary election to assist in your 2017/2018 budget preparations.

The estimated cost for the 2017 election if conducted as a postal ballot is \$102,000 inc GST, which has been based on the following assumptions:

- 24,700 electors
- response rate of approximately 30%
- 4 vacancies
- count to be conducted at the offices of the City of Vincent
- appointment of a local Returning Officer
- regular Australia Post delivery service to apply.

This cost estimate includes a proposed increase in the postage rate by Australia Post effective from 4 January 2017. An additional amount of \$5,290 will be incurred if your Council decides to opt for the Australia Post Priority Service for the lodgement of election packages. Recent experiences with Australia Post indicate that Councils should seriously consider using the regular mail delivery service for the lodgement of the election packages. The additional cost of priority mail does not significantly speed up the delivery of the election packages.

Since the October 2015 Local Government Ordinary Elections were conducted, Australia Post has implemented the following percentage cost increases for its various mail services:

Regular Mail Delivery - 42%  
Priority Mail Delivery – 60.5%  
Priority Reply Paid – 80.5%

139947

Level 2, 111 St George's Terrace, PERTH WA 6000 GPO Box F316 PERTH WA 6841  
Telephone: (08) 9214 0400 Facsimile: (08) 9226 0577 Email: [waec@waec.wa.gov.au](mailto:waec@waec.wa.gov.au)



Costs not incorporated in this estimate include:

- non-statutory advertising (ie any additional advertisements in community newspapers and promotional advertising)
- any legal expenses other than those that are determined to be borne by the Western Australian Electoral Commission in a Court of Disputed Returns
- one local government staff member to work in the polling place on election day

The Commission is required by the Local Government Act to conduct local government elections on a full cost recovery basis and you should note that this is an estimate only and may vary depending on a range of factors including the cost of materials or number of replies received. The basis for charges is all materials at cost and a margin on staff time only

The current procedure required by the Act is that my written agreement has to be obtained before the vote by Council is taken. To facilitate the process, you can take this letter as my agreement to be responsible for the conduct of the ordinary elections in 2017 for the City of Vincent in accordance with section 4.20(4) of the *Local Government Act 1995*, together with any other elections or polls that may also be required. My agreement is subject to the proviso that the City of Vincent also wishes to have the election undertaken by the Western Australian Electoral Commission as a postal election.

In order to achieve this, your council would need to pass the following two motions by absolute majority:

- Declare, in accordance with section 4.20(4) of the *Local Government Act 1995*, the Electoral Commissioner to be responsible for the conduct of the 2015 ordinary elections together with any other elections or polls which may be required
- Decide, in accordance with section 4.61(2) of the *Local Government Act 1995* that the method of conducting the election will be as a postal election.

I look forward to conducting this election for the City of Vincent in anticipation of an affirmative vote by Council.

Yours sincerely



David Kerslake  
**ELECTORAL COMMISSIONER**

24 November 2016

City Of Vincent Records  
RECEIVED

10 APR 2017



LGE 282

CTN Ref: \_\_\_\_\_  
REC No: \_\_\_\_\_

WESTERN AUSTRALIAN Electoral Commission

Mr Len Kosova  
Chief Executive Officer  
City of Vincent  
PO Box 82  
LEEDERVILLE WA 6902

Attention: Mr John Paton

Dear Mr Kosova

**Request to Leave Vacancy Unfilled**

I refer to your letter dated 16 March 2017 in which you advised of the election of Councillor Emma Cole to the position of Mayor and your subsequent request to seek my agreement that the councillor vacancy remain unfilled until the October 2017 ordinary elections.

I have considered the information provided in your correspondence and advise that approval is given under section 4.17(2) of the *Local Government Act 1995* to defer filling this vacancy.

Should you require any further information please contact Phil Richards, Manager Local Government Elections on 9214 0443.

Yours sincerely

David Kerslake  
**ELECTORAL COMMISSIONER**

5 April 2017

143497

Level 2, 111 St George's Terrace, PERTH WA 6000 GPO Box F316 PERTH WA 6841  
Telephone: (08) 9214 0400 Facsimile: (08) 9226 0577 Email: [waec@waec.wa.gov.au](mailto:waec@waec.wa.gov.au)



**7 COMMUNITY ENGAGEMENT****7.1 SPORTSGROUND FEES & CHARGES REVIEW**

**File Number:** D17/44961  
**Author:** Karen Balm, Community Partnerships Project Officer  
**Authoriser:** Michael Quirk, Director Community Engagement  
**Attachments:** Nil

**RECOMMENDATION:****That Council:**

1. **APPROVES** a waiver of up to \$5,634 for North Perth United Football Club and up to \$2,068 for Floreat Athena Football Club for 2017 winter season sportsground fees and charges;
2. **REQUIRES** both North Perth United Football Club and Floreat Athena Football Club to submit a fully completed 'Community Group and Sporting Club Health Check' prior to Administration applying any waiver of sportsground fees and charges; and
3. **REQUESTS** that Administration will conduct a comprehensive review of the sportsground seasonal hire fees and charges with key findings and revised methodology to be reported back to Council no later than October 2017.

**PURPOSE OF REPORT:**

To consider waiving sportsground fees and charges increases for North Perth United Football Club and Floreat Athena Football Club and request that Administration undertake a comprehensive review of the City's fees and charges methodology.

**BACKGROUND:**

The 2016/17 Council Priorities included refocussing services provided through the new Community Engagement Directorate to better reflect and respond to community needs and aspirations. This has included the transition of community facilities, parks and sportsground management from the Technical Services Directorate to the Community Engagement Directorate and more specifically to the Community Partnerships Team. A subsequent review of these community assets has identified a wide range of improvements necessary to improve awareness, accessibility and utilisation.

In particular, the current fees and charges methodology is complex and generally more expensive when compared with other Western Australian Local Government authorities and other facility providers (many of whom have more contemporary community infrastructure). Administration has now reviewed and amended these fees and charges for consideration within the 2017/18 draft budget. However, when undertaking the review of sportsground fees and charges a number of key issues were identified that when rectified will result in an immediate increase in costs for local sporting clubs. Given these increases will impact clubs who have just commenced the 2017 winter sporting season it was considered necessary to inform Council and put in place measures to deal with this immediate issue as well as seeking Council direction on the broader approach to sportsground fees and charges.

**DETAILS:**

There are currently fourteen (14) sporting clubs/associations who book seasonal usage of the City's nine (9) sportsgrounds, as follows:

Sportsground	Winter Club/s	Summer Club/s
Beatty Park Reserve, North Perth	<ul style="list-style-type: none"> <li>East Perth Football Club</li> <li>North Perth United Football (Soccer) Club</li> </ul>	<ul style="list-style-type: none"> <li>East Perth Football Club</li> </ul>
Birdwood Square, Perth	<ul style="list-style-type: none"> <li>Western United Football (Soccer) Club</li> <li>Perth Soccer Club</li> </ul>	<ul style="list-style-type: none"> <li>Western United Football Club</li> </ul>
Britannia Road Reserve, Leederville	<ul style="list-style-type: none"> <li>Floreat Athena Football (Soccer) Club</li> <li>Rugby WA</li> </ul>	<ul style="list-style-type: none"> <li>Leederville Cricket Club</li> <li>Last Man Stands</li> </ul>
Charles Veryard Reserve, North Perth	<ul style="list-style-type: none"> <li>Modernians Hockey Club</li> <li>Mt Hawthorn Cardinals Junior Football Club</li> </ul>	<ul style="list-style-type: none"> <li>Tuart Hill Cricket Club</li> <li>University Cricket Club</li> </ul>
Forrest Park, Mt Lawley	<ul style="list-style-type: none"> <li>Perth Soccer Club</li> </ul>	<ul style="list-style-type: none"> <li>Floreat Hellenic Cricket Club</li> <li>Last Man Stands</li> </ul>
Leederville Oval, Leederville	<ul style="list-style-type: none"> <li>East Perth Football Club</li> <li>Subiaco Football Club</li> </ul>	
Les Lilleyman Reserve, North Perth	<ul style="list-style-type: none"> <li>Subiaco Football Club</li> </ul>	<ul style="list-style-type: none"> <li>Subiaco Football Club</li> <li>University Cricket Club</li> <li>Last Man Stands</li> </ul>
Menzies Park, Mt Hawthorn	<ul style="list-style-type: none"> <li>Mt Hawthorn Cardinals Junior Football Club</li> </ul>	<ul style="list-style-type: none"> <li>University Cricket Club</li> </ul>
Woodville Reserve, North Perth	<ul style="list-style-type: none"> <li>North Perth United Football (Soccer) Club</li> </ul>	

### Senior Sporting Clubs & Associations

In accordance with Council's Adopted Fees and Charges Schedule these clubs/associations are charged on a per player base rate which then varies depending on whether they are also using change rooms and/or clubrooms, and the proportion of this charge then varies again depending on whether they are using the reserve for training and/or match play. This charging methodology as per the Fees and Charges Schedule is provided below:

2016/17 Sportsground Seasonal Hire Fees and Charges	
Sport Teams (base fee per season)	
No Change Rooms	\$119.00
With Change Rooms	\$141.00
With Social/Club Rooms	\$168.00
Adults	
Training Only	Base x 75%
Match Play Only	Base x 75%
Training & Matchplay	Base x 140%

a) The resultant 2016/17 sportsground seasonal hire fees and charges are as follows:

Seasonal Hire Fees	Matchplay and Training (per person)	Matchplay or Training (per person)
Reserve Only	\$166.60	\$89.25
Reserve and Change Rooms	\$197.40	\$105.75
Reserve, Change Rooms and Clubrooms	\$235.20	\$126.00



This overly complex approach to sportsground fees and charges has proven difficult for clubs to fully understand and equally difficult for Administration to accurately implement. Indeed the recent review has identified that these fees and charges have not been accurately implemented by Administration for an extended period and player number information provided by clubs has also not been regularly checked for accuracy. When these errors are simply corrected some clubs will immediately be subjected to higher seasonal sportsground charges for which they will likely not be financially prepared.

When the current fees and charges are correctly applied to the 2017 winter season clubs and compared to previous season participation trends (and incurred fees and charges) the approximate financial impacts will be as follows:

Winter Sporting Clubs – Seniors				
Club	Sportsground	2016/17 Fees & Charges (Correct)	2015/16 Fees & Charges (Actual)	Financial Impact
North Perth United Football Club	Beatty Park & Woodville Reserve	\$8,610.00	\$2,976.00	\$5,634.00
Floreat Athena Football Club	Britannia Reserve	\$7,675.50	\$5,607.00	\$2,068.50
East Perth Football Club	Beatty Park Reserve	\$0.00	\$0.00	\$0.00
Western United Football Club	Birdwood Square	\$2,538.00	\$2,448.00	\$90.00
Modernians Hockey Club	Charles Veryard Reserve	\$7,723.10	\$8,668.00	-\$944.90
Subiaco Football Club	Les Lilleyman Reserve	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$26,546.60</b>	<b>\$19,699.00</b>	<b>\$6,847.60</b>

As indicated above, North Perth United Football (Soccer) Club and Floreat Athena Football (Soccer) Club will be subject to much higher sportsground season hire charges compared to previous seasons. It is recommended that the difference between 2016 and 2017 charges be waived for these clubs, in good faith, to allow them time to budget for potential sportsground seasonal hire increases. All other clubs will simply be subjected to correct implementation of the 2016/17 Adopted Fees and Charges Schedule.

### Junior Sporting Clubs & Associations

Sportsgrounds seasonal hire fees and charges for juniors were reviewed at the Ordinary Council Meeting in March 2015 whereby sporting clubs with more than 60% City of Vincent residents are fully subsidised, and those clubs with less than 60% residents are subject to a sliding scale that increases from \$2.00 to \$5.00 depending upon their resident percentage threshold. This methodology encourages children and young people to participate in organised physical activity.

The following table provides an overview of sportsground usage by junior sporting clubs and the associated fees and charges:

Winter Season – Juniors		
Club	Sportsground	Current Fees
Perth Soccer Club	Birdwood Square	\$ 90.00
Rugby WA Juniors	Britannia Reserve	\$ 10,050.00
Floreat Athena Football Club	Britannia Reserve	\$ 540.00
Modernians Hockey Club	Charles Veryard Reserve	\$ 404.00
Mt Hawthorn Cardinals Junior Football Club	Charles Veryard Reserve	\$ 0.00
Perth Soccer Club	Forrest Park	\$ 948.00
Mt Hawthorn Cardinals Junior Football Club	Menzies Park	\$ 0.00

Winter Season – Juniors		
Club	Sportsground	Current Fees
<b>TOTAL</b>		<b>\$ 12,032.00</b>

Summer Season – Juniors		
Club	Sportsground	Current Fees
Leederville Junior Cricket Club	Britannia Reserve	\$ 0.00
Leederville Junior Cricket Club	Les Lilleyman Reserve	\$ 0.00
Leederville Junior Cricket Club	Menzies Park	\$ 0.00
<b>TOTAL</b>		<b>\$ 0.00</b>

Upon review it is evident that when Administration more accurately implements the sportsground fees and charges, and ensures accuracy of junior club participation data, there will be marginal financial impacts for these junior sporting clubs between the previous 2016 season and current 2017 season.

### Community Group & Sporting Club Health Checks

It should be noted that implementation of the sportsgrounds fees and charges will now be supported by the recently introduced 'Community Group and Sporting Club Health Checks' which enable Administration to understand and monitor the sustainability of clubs have tenure within Council buildings, facilities or reserves.

The Health Checks provide a direct opportunity for the City to consult and engage with community groups and sporting clubs to better understand their needs, opportunities and challenges as well as understand the effectiveness of buildings and other assets in meeting community requirements. Key components of the Health Checks include:

- Provision of an annual report or financial statements;
- Current contact details and responsibilities of office bearers;
- Certificate of Currency (Public Liability Insurance);
- A breakdown of the membership base including young people, seniors, and social members; and
- Postcodes of all registered members;

The requirement of sporting clubs to submit a Health Check will ensure that the player number information provided during the sportsground allocation process is accurate and also allow Officers to cross-reference player numbers with association fixtures. When combined with correct implementation of the Adopted Fees and Charges Schedule this will ensure that all sporting clubs are accurately charged for the utilisation of sportsgrounds.

### Sportsground Seasonal Hire – Fees & Charges Review

Given the complex nature of the existing sportsgrounds fees and charges methodology Administration has recently completed a benchmarking exercise with other Local Government Authorities within the Perth Metropolitan Area. This has confirmed that Vincent's fees and charges are significantly higher with respect to senior sporting clubs and therefore when correctly applied this may have an impact on the long-term viability and sustainability of our local clubs. Interrogation of the current per player base rates and percentage increases has also confirmed that the figures are arbitrary and bear absolutely no relationship with reserve maintenance costs, participation rates or strategic objectives.

Based upon Council's 2017/18 priorities to deliver more inviting open spaces and to support liveable neighbourhoods, and the overall intent to positively contribute to resident health well-being, it is considered necessary to re-establish our sportsgrounds charges at a more appropriate level. Therefore, it is recommended that Administration comprehensively review the current methodology and rates in order to prepare a new schedule of charges that better align with Council and community expectations. There are a range of options applied by Local Governments across Australia that will be investigated by Administration including (but not limited to):

#### Sportsground Licence System

This system establishes a hierarchy of sportsgrounds from highest to lowest based on the quality of the playing surface and supporting infrastructure. The classification of sportsgrounds is reviewed annually in order to take into account major upgrades and improvements as well as playing field quality. Sporting clubs are simply charged a seasonal licence fee to utilise the sportsground regardless of participation numbers. The licence fee can then be varied to facilitate Council and community objectives such increased junior participation, increased female participation, non-reliance on alcohol revenue, establishment of new sporting codes and activities, etc.

#### Sportsground Cost Recovery Percentage

This approach is based around better understanding the actual cost of maintaining sportsgrounds including mowing, irrigation, top dressing and fertilisation. While it is not realistic to achieve full cost recovery a percentage contribution towards such cost recovery can be applied to sporting clubs that benefit from the increased maintenance levels compared to other passive parks and reserves.

#### Standard Per Player Charge

The utilisation of a per player charge regardless of the sportsground being utilised or the specific sporting code may continue, however it will be necessary to identify the basis and appropriate level for such a charge rather than the current arbitrary approach. In addition, it would be prudent to establish a standalone per player charge rather than the current approach of applying arbitrary percentage increases depending on the facilities used and whether the sportsground is utilised for training and/or matchplay.

#### Sports Specific Per Player Charge

This approach involves establishing a variable per player charge depending on the type of sport and its subsequent impact on turf management and sportsground availability. The basis for this charge would need to take into account actual maintenance costs for those sportsgrounds that accommodate sports that have a more significant impact on the turf and sporting codes that require higher numbers of players. Again, it would be prudent to establish a standalone per player charge rather than the current approach of applying arbitrary percentage increases.

#### Sportsground Hourly Hire Charge

This would involve each sporting club simply being charged at an hourly rate based upon their training and matchplay requirements. The hourly rates would likely vary from sportsground to sportsground depending on the quality of the playing surface and supporting infrastructure. This option may enable Administration to better manage reserve distribution between sporting clubs and passive activities by the broader community.

#### Clubroom Leases & Licences

The majority of sporting clubs that utilise sportsgrounds currently have a lease or licence to occupy a clubroom (or pavilion) located at that sportsground. There is currently no direct link between

these leases and licences and the allocation of sportsgrounds albeit the sporting clubs are generally allocated use wherever they hold that lease or licence. This option would involve amending the clubroom lease or licence, and the associated annual fee, to include sportsground access and utilisation. The range of Club and City responsibilities and obligations within that lease or licence documentation would require comprehensive review.

Given the scale of this review any new sportsground fees and charges will not be finalised in time for inclusion within Council's 2017/18 Fees and Charges Schedule, however it is anticipated that a further report will be presented to Council for consideration prior to commencement of the 2017/18 summer sporting season.

### **CONSULTATION/ADVERTISING:**

As Administration further investigates sportsground season hire fees and charges options there will likely be consultation with the Department of Sport & Recreation, State Sporting Associations and local sporting clubs.

### **LEGAL/POLICY:**

The City's Delegated Authority Register 2016/17 currently provides the ability for the Director Corporate Services and Manager Finance Services to waive fees up to an amount not exceeding \$1,000. The proposed waivers for North Perth United Football Club (\$5,634) and Floreat Athena Football Club (\$2,068.50) exceed this amount and therefore Council approval is required.

### **RISK MANAGEMENT IMPLICATIONS:**

**Medium:** The City's sportsgrounds are utilised by a wide cross-section of the community and the fees/charges imposed on sporting clubs directly impact their operational viability and financial sustainability as well as resident participation in structured physical activity. It is important to manage this risk by directly assisting those 2017 winter season clubs impacted by fees/charges increases, and establishing a more appropriate methodology for future sporting seasons.

### **STRATEGIC IMPLICATIONS:**

In accordance with the following Objectives from the City's *Community Strategic Plan 2013-2023*:

*"3.1 Enhance and promote community development and wellbeing*

*3.1.5 Promote and provide a range of community events to bring people together and to foster a community way of life;*

*3.1.6 Build capacity within the community to meet its needs.*

*4.1 Provide good strategic decision-making, governance, leadership and professional management*

*4.1.2 Manage the organisation in a responsible, efficient and accountable manner;*

*4.1.5 focus on stakeholder needs, values, engagement and involvement."*

### **SUSTAINABILITY IMPLICATIONS:**

Nil.

### **FINANCIAL/BUDGET IMPLICATIONS:**

Based upon current sportsground allocations it is anticipated that the City will receive approximately \$30,000 revenue for the 2017 winter season which is comparable with the previous

2016/17 financial year. This takes into account the proposed waivers for North Perth United Football Club and Floreat Athena Football Club totalling \$7,702.50.

**COMMENTS:**

The City's current sportsground seasonal hire fees and charges are overly complex and have been both poorly applied by Administration and poorly understood by local sporting clubs. The recently completed review now ensures that effective mechanisms are in place to effectively and accurately implement these fees and charges, however there is an immediate negative financial impact for two winter season clubs. Given that the winter season has already commenced and these clubs are not financially prepared to incur such increases it is recommended that they are provided with a fee waiver in good faith. This approach acknowledges the role that Administration played in applying incorrect fees and charges across previous seasons.











Importantly, this recently completed review has identified the immediate need to change the current sportsground seasonal hire fees and charges methodology to better meet Council and community expectations. It is considered that an improved methodology will align with Council's 2017/18 priorities to deliver more inviting open spaces and to support liveable neighbourhoods, and the overall intent to positively contribute to resident health well-being and activate our parks. Administration will conduct an analysis of Local Government approaches across Australia to ensure that Vincent is managing the usage of sportsgrounds in a responsible, efficient and accountable manner. While the outcomes will unfortunately not be finalised in time for the 2017/18 budget process they will be presented as a standalone report to Council for review and consideration.

**8 CHIEF EXECUTIVE OFFICER****8.1 INFORMATION BULLETIN**

**File Number:** D17/44007

**Author:** Emma Simmons, Governance and Council Support Officer

**Authoriser:** Len Kosova, Chief Executive Officer

- Attachments:**
1. Unconfirmed Minutes of the Design Advisory Committee Meeting held on 27 February 2017 [↓](#) 
  2. Unconfirmed Minutes of the Parks Working Group Meeting held on 15 March 2017 [↓](#) 
  3. Unconfirmed Minutes of the Safer Vincent Crime Prevention Partnership Meeting held on 6 April 2017 [↓](#) 
  4. Manna Inc. – Quarterly Update December 2016 – March 2017 [↓](#) 
  5. Litis Stadium Master Plan Update [↓](#) 
  6. Register of Legal Action (Confidential – Council Members Only) – Monthly Report as at 12 April 2017 - Confidential
  7. Register of State Administrative Tribunal (SAT) Appeals – Progress Report as at 12 April 2017 [↓](#) 
  8. Register of Applications Referred to the MetroWest Development Assessment Panel – Current [↓](#) 
  9. Register of Petitions – Progress Report – May 2017 [↓](#) 
  10. Register of Notices of Motion – Progress Report – May 2017 [↓](#) 
  11. Register of Reports to be Actioned – Progress Report – May 2017 [↓](#) 

**RECOMMENDATION:**

That Council RECEIVES the Information Bulletin dated 2 May 2017



CITY OF VINCENT

**DESIGN ADVISORY COMMITTEE****Monday 27 February 2017 at 3.00pm**

**Venue: Committee Room**  
**City of Vincent Administration and Civic Centre**

**UNCONFIRMED MINUTES****Attendees:**Design Advisory Committee Members:

Munira Mackay (Chairperson)  
 Sasha Ivanovich (Member)  
 Mark Baker (Member)

City of Vincent Officers:

John Corbellini (Director Development Services)  
 Paola Di Perna (Manager Approval Services)  
 Rasa Rasiah (Coordinator Statutory Planning)  
 Cathrine Temple (Special Projects Officer)  
 Rob Sklarski (Senior Planning Officer)  
 Roslyn Hill (Minute Secretary)

\*\*\*\*\*

Applicant-Item 4.1

Mite Stavreski  
 Dennis

Mark Anthony Design

Applicant-Item 4.2

No attendance

Applicant-Item 4.3

Shane O'Riley  
 Geraldine Chua  
 Paul Serdar  
 Liya Xu

Visionary Vanguard  
 Visionary Vanguard  
 Green Haven Property  
 Suida International

\*\*\*\*\*

**3.00pm****Member Discussion****4.00pm****1. Welcome / Declaration of Opening**

The Chairperson, Munira Mackay declared the meeting open at 4.05pm.

**2. Apologies**

Nil

**4.00pm–4.15pm – Reconsideration – No DA Lodged**

**4.1 Address:** No. 8 Gibney Street, Mount Hawthorn

**Proposal:** Proposed three storeys development consisting of nine multiple dwellings.



**Applicant:** Mark Anthony Design

**Reason for Referral:** For the DAC to consider the changes made by the applicant in response to the previous DAC comments and recommendations of 12 January 2017.

**Discussion:**

The Design Advisory Committee provides architectural advice to the City of Vincent to inform the City's assessment and determination of future planning applications. The DAC's advice is not planning advice and will not fetter the final determination made in respect of an application for planning approval for the proposed development.

**Applicant's Presentation:**

The Applicant gave a PowerPoint presentation on the design responses since the previous meetings held on 12 January 2017.

**Mandatory recommendations from DAC Meeting of 12 January 2017**

Comments/Recommendations from DAC Meeting 12 January 2017 to be addressed	Applicant's Response
Front Setback – area of discretion	<p>The front setback has not been amended to reflect the average street setback, as it will be in keeping with the future streetscape. Front setback is compliant with its assigned R80 coding.</p> <p>The access to northern natural light and increased amenity has been provided as a result of the unscreened rear balconies.</p> <p>Increased deep soil planting and a landscape buffer has been provided between the rear and adjoining lot.</p> <p>Rear and Front setbacks were initially discussed with Officer Tim Wright and the applicant was advised to bring the development as far forward to provide this landscape buffer, to eliminate the need for screening and provide the maximum amount of landscaping possible for the development.</p>
Landscaping – more information is required	A detailed landscaping design prepared by a landscape designer has been added to the revised set of drawings, including plant selection and spacing.
Technical Services comments required on verge trees and driveway visual truncation	Amendments have been made as per the City's email request from Officer Anne Munyard dated 22.02.2017.
Middle of the building – living room looks onto a blank wall	The middle of the building has been amended, with planter boxes, seating and recesses that have been added to articulate and add interest to the blank wall.
Staircase could be more open for a breezeway	No amendment made to the entry doors. Current proposal provides overall weather protection to entry doors. The main issues were: water entering the foyers and creating

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	<p>slip hazards and the inability for the residents to enter their unit without getting wet. Where this has happened the builder has had to go back to install windows at the residents' request to eliminate the above issue.</p> <ul style="list-style-type: none"> <li>• Provides a secure building for residents.</li> <li>• Past developments that have been constructed have the above similar features.</li> <li>• Provides an enclosed common foyer area protected from the outside elements, which in turn is easier to keep clean.</li> </ul>
Circulation is tight	Circulation within the common area has been revised, with wider passages.
Foyer is tight	Main foyer width has increased.
Provide East and West solar screening, e.g. louvres	Lightweight canopies with louvered infills for solar protection added over all windows facing east and west.
Air conditioning units on the balconies	A/C condensers located on the roof central to the building (locations noted on 2nd floor plans) so as not to be visible from the street or neighbouring properties.
Consider an additional dwelling on the ground floor in place of car parking as only a third of the pedestrian level streetscape of the lot frontage is active land use and built form	<p>No amendment made – Current proposal provides:</p> <ul style="list-style-type: none"> <li>• 9 high quality units of good size with ample parking bays for residents and visitors.</li> <li>• Given 8 units are a 2 bed x 2 bath combination, it is highly likely many of the future occupants will have 2 cars. Parking spaces have been provided for 4 of the units to have an extra parking bay.</li> <li>• Maximisation of on-site parking therefore reduces parking on the verge or street.</li> <li>• Based on previous developments and market research there is a limited demand for apartments with only 1 car parking bay.</li> <li>• Once the street is fully developed to its R80 potential, developments that meet the minimum parking required will create parking overflow to the street therefore the additional bays are important to reduce the future congestion for on street car parking.</li> </ul>
Bicycle storage should be secured behind the gate - suggested relocation of the gate	Bicycle storage area and vehicle entrance area has been amended so that all bicycles racks are located behind the front gate. 4 bicycle bays have been added.
Include 'framing' on the front facade to individualize the four units	Front and Rear elevations have been revised as per previous DAC comments.
Consider flipping the ground floor apartment to provide access to winter eastern sun for the courtyard and utilise the staircase to insulate	No amendment made - Flipping the development would result in the driveway clashing with the existing mature street tree that needs to be retained.
Consider providing louvres to the central courts and stairs to assist in cross ventilation while maintaining visual privacy	<p>No amendment made - Current proposal provides:</p> <ul style="list-style-type: none"> <li>• Acoustic separation between the main north facing courtyards and the adjoining units will be compromised with louvres.</li> <li>• Louvres will create weather protection issues</li> </ul>

	for the residents in accessing their front doors. • Provides a secure building for the residents. • Provides an enclosed common foyer area protected from the outside elements, which in turn will be easier to keep clean.
1800mm fence reduces activation of street	Front fence has been amended with reduction in the fence height to 1.2m. The front unit has also been redesigned so that living area has a north facing private courtyard.

**Recommendations & Comments by DAC (using the Built Form Policy Design Principles):**

It is noted that plans with further modifications and changes were presented at the meeting which differed to those circulated to the DAC with the meeting agenda.

<b>Principle 1 – Context and Character</b>	<ul style="list-style-type: none"> <li>Front of building needs to be setback to maintain the streetscape character, as the current setback is a significant difference.</li> </ul>
<b>Principle 2 – Landscape quality</b>	<ul style="list-style-type: none"> <li>There is lack of landscaping information – The percentage of deep soil zones and expected canopy of trees at maturity is to be submitted.</li> </ul>
<b>Principle 3 – Built form and scale</b>	<ul style="list-style-type: none"> <li>Look at relocating storerooms that are facing the street. Look at other opportunities location wise.</li> </ul>
<b>Principle 4 – Functionality and build quality</b>	<ul style="list-style-type: none"> <li>Overdeveloped – Bulky in the front.</li> <li>Concerns raised in relation to Plot ratio.</li> </ul>
<b>Principle 5 – Sustainability</b>	<ul style="list-style-type: none"> <li>Need to address Environmental requirements when lodging the application.</li> <li>The efficacy of the screens to east and west facing windows to habitable rooms needs to be further demonstrated and developed.</li> </ul>
<b>Principle 6 – Amenity</b>	<ul style="list-style-type: none"> <li>Privacy setback is to be compliant without the need for screening.</li> <li>Three areas of concern remain (non-compliance) – Rear, Front and Side Setbacks. (Least concern is at the rear as trees will provide screening)</li> </ul>
<b>Principle 7 – Legibility</b>	<ul style="list-style-type: none"> <li>Acceptable. Opportunities to further improve internal design of units.</li> </ul>
<b>Principle 8 – Safety</b>	<ul style="list-style-type: none"> <li>Ensure adequate separation of vehicular traffic to internal resident foot traffic.</li> </ul>
<b>Principle 9 – Community</b>	<ul style="list-style-type: none"> <li>Need to address setbacks to adjoining lots.</li> </ul>
<b>Principle 10 – Aesthetics</b>	<ul style="list-style-type: none"> <li>Check utility companies will permit the position of meter boxes that are deep within the site (these must be in a visually unobtrusive location). Stores at the upper floor are facing the street - consider relocating stores off the front facade.</li> </ul>
<b>Recommendation(s)</b>	The following items are recommendations which are to be addressed as part of the modifications to the proposal: <ul style="list-style-type: none"> <li>Consider reducing the size of the unit or losing excess car bays to help enlarge the front setback and relocating storerooms from the front façade to improve street appearance.</li> <li>Consider enclosing only one side of the foyer (western/weather side of foyers/passages) to maintain good ventilation in entry foyers. Consider louvers for</li> </ul>

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	<p>glazing to enclosed foyers/entry passages.</p> <ul style="list-style-type: none"> <li>• Suggest openings at the upper level to the east to improve breezeway. Consider providing openable windows for cross ventilation of the central area.</li> <li>• Further develop and demonstrate the efficacy of the screens to east and west facing windows to habitable rooms.</li> <li>• Demonstrate that adequate separation of vehicular traffic to internal resident foot traffic.</li> <li>• Address the privacy concerns to front and side of the development and the side setbacks to boundaries.</li> <li>• Need to address Environmental requirements when lodging the application in accordance with the City's Policy requirements.</li> <li>• Provide detail relating to the percentage of deep soil zones and expected canopy of trees at maturity in accordance with the City's Policy requirements.</li> <li>• Check utility companies will permit the position of meter boxes that are deep within the site.</li> </ul>
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**Conclusion:**

City's Administration will decide whether the proposal when lodged requires further referral to the DAC meeting or referred electronically only to DAC members.

**4.30pm–4.50pm – City's Officer Presentation**

4.2     **Address:**     No.120 Richmond Street, Leederville

**Proposal:**     Two Storey Single Dwelling

**Reason for Referral:** The proposal will likely benefit from the referral to the DAC in terms of the City's Built Form Local Planning Policy 7.1.1(LPP7.1.1).

**Discussion:**

The Design Advisory Committee provides architectural advice to the City of Vincent to inform the City's assessment and determination of future planning applications. The DAC's advice is not planning advice and will not fetter the final determination made in respect of an application for planning approval for the proposed development.

**City's Officer Presentation:**

Plans were available and explanation provided as to the status of the application, which is the subject of a review by the State Administrative Tribunal, was provided to the panel.

**Recommendations & Comments by DAC (using the Built Form Policy Design Principles):**

<b>Principle 1 – Context and Character</b>	<ul style="list-style-type: none"> <li>• Needs a consistent style. Currently there is a mismatch of different styles</li> <li>• The dwelling requires visual interest and articulation using a coherent architectural language, materials and colours</li> </ul>
<b>Principle 3 –</b>	<ul style="list-style-type: none"> <li>• A building is three-dimensional, therefore, it is not</li> </ul>

<b>Built form and scale</b>	<ul style="list-style-type: none"> <li>about seeing from the front only but also from the side</li> <li>No articulation in form</li> <li>Appearance of a 'Warehouse' front</li> <li>Incoherent language of windows</li> <li>Poor quality design – proportion, context, streetscape, finishes</li> </ul>
<b>Principle 4 – Functionality and build quality</b>	<ul style="list-style-type: none"> <li>More details required on materials</li> <li>More details on finishes required</li> <li>Information to be provided on shading to east/west facing windows</li> </ul>
<b>Principle 5 – Sustainability</b>	<ul style="list-style-type: none"> <li>Information to be provided on sustainability measures</li> </ul>
<b>Principle 9 – Community</b>	<ul style="list-style-type: none"> <li>Provide measures taken to ensure the proposal in keeping with the character of the streetscape.</li> <li>How does it refer itself to the other houses, What is its impact on neighbours – including privacy issues,</li> </ul>
<b>Recommendation(s)</b>	<p>The following items are recommendations which are to be addressed as part of the modifications to the proposal:</p> <ul style="list-style-type: none"> <li>Consider modification to the dwelling to provide visual interest and articulation using a coherent architectural language, materials and colours.</li> <li>Provide additional details on materials and finishes.</li> <li>Demonstrate what measures have been taken to ensure the proposal in keeping with the character of the streetscape.</li> <li>Provide information on sustainability measures as outlined in the City's Policy.</li> </ul>

**Conclusion:**

To be returned to DAC.

**Technical:**

All technical issues must be resolved with City of Vincent officers.

**5.00pm–5.20pm – Reconsideration – DA Lodged**

**4.3 Address:** Nos. 238 – 246 Oxford Street, Leederville

**Proposal:** Proposed six-storey mixed-use development comprising of sixty-nine (69) multiple dwellings, two (2) eating houses and five (5) offices.

**Applicant:** Visionary Vanguard

**Reason for Referral:** For the DAC to consider the changes made by the applicant in response to the previous DAC comments and recommendations of 12 January 2017.

**Discussion:**

The Design Advisory Committee provides architectural advice to the City of Vincent to inform the City's assessment and determination of future planning applications. The DAC's advice is not planning advice and will not fetter the final determination made in respect of an application for planning approval for the proposed development.

**Applicant's Presentation:**

Applicant presented a Powerpoint of the design responses following the previous meeting held on 12 January 2017. Concerns were raised regarding the change in the planning framework and the process regarding the determination of the application within that framework.

***Mandatory recommendations from DAC Meeting of 12 January 2017***

<b>Comments/Recommendations from DAC Meeting 12 January 2017 to be addressed</b>	
The massing of the site is to have greater consideration to the amenity of the neighbouring properties and the rear interface requirements of City Policy.	
Maximise the amount of bathrooms with access to external windows to provide access to natural light and ventilation	
Access to natural light and ventilation is to be incorporated into the circulation areas	
Set back and articulate the upper levels of the development from all boundaries to minimise the impact of height, bulk and scale on the streetscape and neighbouring properties	
Refine the elevations. Use contrasting materials and colours and break up the repetition and symmetry of the design to add interest, visually lighten and reduce the appearance of bulk and scale	
Openings are to be treated with shading devices and other such methods to respond to solar orientation. Such treatments are to be integrated into the architectural aesthetics of the development	
<p>Commercial tenancies at ground level are to:</p> <ul style="list-style-type: none"> <li>○ Provide openable windows and other openings for street engagement, activation and pedestrian interest;</li> <li>○ Provide a contrasting variety of materials and colours to increase interest;</li> <li>○ Provide operable windows to allow for tenants to not have to use air conditioning if they wish;</li> <li>○ Avoid darkened or mirrored glass or the like;</li> <li>○ Provide raised window sills, columns between windows and other architectural features to: <ul style="list-style-type: none"> <li>▪ Allow space for more diverse materials and colours to be used as well as different elevation depths; Allow for more flexible interior design, so that desks, tables, storage, computer cables and power points can be placed up against exterior walls and hidden or partially hidden from the external view.</li> <li>▪ Allow for operable windows;</li> </ul> </li> <li>○ Design tenancies to accommodate a diverse range of commercial uses.</li> <li>○ Provide a "blown up" version of the ground floor facades indicating: openings, clear glazing, materials and colours. Provide cross-sections indicating elevation depth and contrast to avoid a flat elevation.</li> </ul>	
Maximise landscaping opportunities within communal corridors and lobby areas on all floors.	
Reduce the height of the building having greater consideration to the current and future height requirements.	
The proposal will have to have particular consideration of the City's landscaping requirements. The Policy requires 25% of the site area to be used for soft landscaping in common areas.	

**Recommendations & Comments by DAC (using the Built Form Policy Design Principles):**

<b>Principle 1 – Context and Character</b>	<ul style="list-style-type: none"> <li>• Top two floors are visually obtrusive. Set back needs to be greater. Articulate the upper levels of the development from all boundaries to minimise the impact of height, bulk and scale on the streetscape and neighbouring properties</li> </ul>
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	<ul style="list-style-type: none"> <li>• Demonstrate how the proposal is located in the context of the existing streetscape.</li> <li>• There is not a great deal of existing development to guide design, therefore demonstrate how a 'future' desired context will be addressed.</li> <li>• In the vicinity, scale is single and double storeys. 4 storeys is considered appropriate for future development.</li> <li>• A fine grained palette of material finishes is also desirable that will define the response to the context.</li> <li>• The Proposal DOES NOT respond to the local character in both height and choice of materials finishes.</li> <li>• The nearby TAFE development is a good example of a new building responding to local context.</li> </ul>
<b>Principle 2 – Landscape quality</b>	<ul style="list-style-type: none"> <li>• A comprehensive landscaping plan has been provided.</li> <li>• Landscaping should comply (as a minimum) with Council Policy on extent, amount of deep root zones, mature canopy cover and the like.</li> </ul>
<b>Principle 3 – Built form and scale</b>	<ul style="list-style-type: none"> <li>• The proposal is for a six storey building, built to side boundaries for 4 storeys.</li> <li>• The Proposal also appears like a seven storey building from the rear as the roof terrace, plant area, lift and lobby areas occupy a significant portion of the 'roof' level.</li> <li>• From the street the proposal is imposing with its 6 storeys, particularly given a relatively new 2 storey building to the north and a narrow vacant lot to the south that is unlikely to achieve greater than 3 storeys when developed.</li> <li>• The Entry Court in the centre helps to break up the bulk of the building, however the Proposal is NOT SUPPORTED in its current form.</li> <li>• The rear boundary wall is excessive in height.</li> <li>• The building is considered to have excessive bulk and height and is an overdevelopment of the site.</li> <li>• The two upper floors should be appropriately set back from the street to reduce the impact of bulk.</li> <li>• The roof terrace should be redesigned to reduce its impact.</li> <li>• The side setbacks should be redesigned to respond to adjacent properties. The existing Proposal will dominate the streetscape from the front as well as from street approaches north and south.</li> </ul>
<b>Principle 4 – Functionality and build quality</b>	<ul style="list-style-type: none"> <li>• Lack of information on materials and colour</li> <li>• Excessive car parking has been provided – in that regard, the proposal is considered overdeveloped</li> <li>• The density is considered appropriate for its location, near to several transport options.</li> <li>• However the current Proposal is considered too large for the site, partly due to significant common facilities, apartment sizes etc.</li> <li>• In this respect the density in its current form is NOT SUPPORTED</li> <li>• The Proposal offers a diversity of apartment product</li> </ul>



	<p>and sizes and in this regard, it is supported.</p> <ul style="list-style-type: none"> <li>• However, the internal bedrooms of Studios (for example, units 104 to 108) with 'borrowed light' are not supported.</li> <li>• While the size of the Studio apartments is supported, the Applicant should consider providing small apartments with the appropriate amenity that other apartments enjoy.</li> </ul>
<b>Principle 5 – Sustainability</b>	<ul style="list-style-type: none"> <li>• There is insufficient information to make a complete assessment in this regard.</li> <li>• The Entry Court provides good cross ventilation opportunities.</li> <li>• Solar panel roof array is noted, however it appears to be small and likely to barely cover common areas.</li> <li>• There are an excessive number of car bays provided on site.</li> <li>• Given the proximity to rail and bus routes and the location having very good access to shops and the Leederville Town Centre, a single basement for parking would be more appropriate.</li> <li>• While it is acknowledged that the Applicant states a 'need' for this many car bays, City of Vincent encourages reducing reliance on cars in pedestrian and public transit oriented town centres.</li> </ul>
<b>Principle 6 – Amenity</b>	<ul style="list-style-type: none"> <li>• Side boundary setbacks are non-compliant</li> <li>• After hours visitors access to car bays is not addressed</li> <li>• The proposed four storey boundary walls on the side boundaries are significantly greater than the deemed to comply standards. Proposed walls are to be reduced and upper floors setback.</li> <li>• The Proposal provides significant amenity for occupants generally and is supported subject to those amenities not impacting on any other areas.</li> <li>• It seems that the amenity of the occupants is provided to the detriment of the neighbouring properties.</li> <li>• Cross ventilation and sunlight to apartments is generally good. Apartment layouts are generally well considered (see below).</li> <li>• The Entry Court provides a solution to cross ventilation as well as a clearly defined entry point.</li> <li>• The Entry Court should be assessed for quality of environment with regard to wind impact (and weather protection) as this may create problems if not considered.</li> <li>• There are 9 'studio' apartments with 'borrowed light'. Designs of this type are NOT SUPPORTED for long term residents.</li> <li>• There are also 2 "offices" proposed for the basement, without windows and a narrow staircase leading to them from the street. These are NOT SUPPORTED.</li> </ul>
<b>Principle 8 – Safety</b>	<ul style="list-style-type: none"> <li>• Generally, the proposal meets safety and security concerns internally and for the public domain.</li> <li>• Care should be taken with regard to the Entry Court to</li> </ul>

	<p>ensure that adjacent uses and appropriate design measures are taken to ensure safety is maintained at all times. CPTED Design Principles should be applied to this area, particularly for night times.</p>
<b>Principle 10 – Aesthetics</b>	<ul style="list-style-type: none"> <li>• There is lack of information on finishes</li> <li>• See above for comments on Bulk and Scale, Context etc.</li> <li>• The proposal has introduced an Entry Court to the centre of the building. This helps break up the bulk into two portions, which is more in keeping with of the finer grain built form in the area. This is supported.</li> <li>• The front facade is too tall for the location.</li> <li>• There is insufficient information on material finishes proposed, They do not appear to reflect the character (desired or otherwise) of the area.</li> <li>• The building appears imposing from the street. The rear (and side) elevations are of poor standard.</li> <li>• The Leederville TAFE redevelopment is a good example of Context and Neighbourhood Character, Built Form and Scale, and Aesthetics. This is all achieved in a modern design. The materials, heights, fenestration, detailing and general form contribute positively to the streetscape and reflect the desired character of the neighbourhood.</li> </ul>
<b>Recommendation(s)</b>	<p>The items identified at the previous DAC meeting were considered to be in some instances only addressed in part with some still remaining unaddressed. The following are items that are to be addressed through further modification to the proposal:</p> <ul style="list-style-type: none"> <li>• Reduce the height of the building having greater consideration to the current and future height requirements.</li> <li>• Set back and articulate the upper levels of the development from all boundaries to minimise the impact of height, bulk and scale on the streetscape and neighbouring properties.</li> <li>• Consider removing top floor to help achieve the desired reduction of bulk and scale</li> <li>• Address the massing of the site is to have greater consideration to the amenity of the neighbouring properties and the rear interface requirements of City Policy.</li> <li>• Further address ways to maximise the amount of bathrooms with access to external windows to provide access to natural light and ventilation</li> <li>• Address how access to natural light and ventilation is to be incorporated into the circulation areas</li> <li>• Further refine the elevations. Use contrasting materials and colours and break up the repetition and symmetry of the design to add interest, visually lighten and reduce the appearance of bulk and scale</li> <li>• Openings are to be treated with shading devices and other such methods to respond to solar</li> </ul>

	<p>orientation. Such treatments are to be integrated into the architectural aesthetics of the development</p> <ul style="list-style-type: none"> <li>• Commercial tenancies at ground level are to: <ul style="list-style-type: none"> <li>○ Provide further detail on the openable windows and other openings for street engagement, activation and pedestrian interest;</li> <li>○ Provide further detail a contrasting variety of materials and colours to increase interest;</li> <li>○ Provide further detail on the operable windows to allow for tenants to not have to use air conditioning if they wish;</li> <li>○ Provide further detail as to how the proposal avoid darkened or mirrored glass or the like;</li> <li>○ Provide further detail on the raised window sills, columns between windows and other architectural features to: <ul style="list-style-type: none"> <li>▪ Allow space for more diverse materials and colours to be used as well as different elevation depths; Allow for more flexible interior design, so that desks, tables, storage, computer cables and power points can be placed up against exterior walls and hidden or partially hidden from the external view.</li> <li>▪ Allow for operable windows;</li> </ul> </li> <li>○ Demonstrate how the design of the tenancies will accommodate a diverse range of commercial uses.</li> <li>○ Provide a “blown up” version of the ground floor facades indicating: openings, clear glazing, materials and colours. Provide cross-sections indicating elevation depth and contrast to avoid a flat elevation.</li> </ul> </li> <li>• Provide further detail on how the proposal maximises landscaping opportunities within communal corridors and lobby areas on all floors.</li> </ul>
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**Conclusion:**

The City encouraged the applicant to submit a set of amended plan prior to the submission of responsible Authority Report to the JDAP. Any modified drawings to be circulated to DAC for comments.

**5. General Business**

Nil

**6. Close / Next Meeting**

There being no further business, the Chairperson, Munira Mackay declared the meeting closed at 6.00 pm.

The next meeting will be held on 8 March 2017.



CITY OF VINCENT

**PARKS WORKING GROUP (PWG)**

Wednesday, 15 March 2017

Venue: Function Room  
City of Vincent Administration & Civic Centre

**UNCONFIRMED MINUTES OF MEETING****Attendees:**

Kate Allen – City of Vincent (A/ Chairperson)  
 Rossanna Trinchi – Department for Child Protection and Family Support (DCPFS)  
 Maria McAtackney – Nyoongar Outreach Services  
 Ryan Hoy Poy – Wembley Police Station  
 Mayor Emma Cole – City of Vincent  
 Kirsty Schnitzerling – City of Vincent  
 Matthew Nichols – RUAH  
 Karen Castle – Manna Inc

**1. Welcome/Declaration of Opening**

Kate Allen welcomed attendees to the meeting and officially opened the meeting at 9.05am.

**2. Apologies**

Craig Davis – WA Police  
 Steve Butler – City of Vincent  
 Michael Quirk – City of Vincent  
 Ron Reid – Perth Homeless  
 Melissa Dobson – DCPFS  
 Bek Slavin – City of Perth  
 Craig Davis – WA Police

Michael Edwards – Perth Homeless  
 Brian McChesney – Department of Housing  
 Ben Hollis – Salvation Army  
 Matthew Cullen – Manna  
 Jane Hannaford – City of Perth  
 Julie Foley – WA Police  
 Glenn Shoosmith – DCPFS

**3. Confirmation of Previous Minutes –**

The Minutes from the previous meeting held on 7 December 2016 were accepted as true and correct record.

**Moved:** Maria McAtackney

**Seconded:** Kate Allen

**4. General Business****4.1 Safer Vincent and City of Perth Updates on Parks/ Reserves/ Vacant Buildings**

City of Vincent – Kate advised that lots of reports in relation to squatters at various addresses across the City.

Complaints from sporting groups at Forrest Park that park users do not have access to toilets as they are closed because of long term issues with squatters using the toilet block to sleep in. Looking at what is the appropriate way to move forward.

Weld Square – Some reports of flare ups of issues at Weld Square during Manna food service. No complaints from residents. Noted that there are still far less issues occurring during the food service than when the service was in the evening. Kate will be meeting with Matthew at Manna to discuss further.

Discussion around other outreach services to provide assistance during Manna Service and strategies to prevent people taking advantage of the service.

**ACTION:** Kate to email services to find out who is going down to Weld Square currently and who else may be able to attend.

#### 4.2 Trends and Concerns/Agency Updates

Department of Child Protection and Family Support (DCPFS) – In July they will move to a Centralised office for referrals. They will also have a dedicated early intervention team

Wembley Police – nothing to report

City of Vincent advised of the City's Collaborative Grant of \$85,000 for homelessness this year. Successful applicants were St Barts – for additional emergency accommodation beds at their facility and Orange Sky Laundry, for a program to provide laundry services to businesses in Beaufort St and provide training and employment to the homeless to do the laundry services.

Maria advised still a large group of homeless clients in Midland, a couple of who have been seen in the inner city also, they are working on returning them to accommodation etc. Noted that NOS had been in contact with St Barts to discuss additional referrals for their clients to use the emergency beds.

Discussion around sniffing issues and lack of support services for sniffers and reporting of numbers of sniffers by agencies. Emma suggested agencies contacting Angela at Mental Health Commission regarding training for staff to deal with sniffing.

RUAH seeing a trend of anti-social behaviour and noting this is consistent with the increases in availability and use of drugs such as ice and flakka.

Ruah are planning to remodel the Day Centre: upgrading the kitchen, adding laundromat services, making more space for clients and are considering starting up a café, based on a model out of the UK that provides employment and training for clients / ex clients.

Manna inc. are moving offices to another location close by in Victoria Park. They have recently taken on a new Business Development Manager. Karen asked if anyone has a list of services that they can refer people to that can deliver food, household goods etc

Maria advised of a virtual warehouse service that people can use online to request what items they need and where businesses will then assist, called 'Givit'.

#### 4.4 Appointment of Chair for the Parks Working Group

Following the end of Salvation Army's term as Chair of the group, Kate advised that City of Perth had expressed an interest in chairing the group.

There was discussion around reviewing the group Terms of Reference, Working Group purpose, Membership and whether the Group could even be merged with other Forums/Groups such as the Integration meeting which encompasses many of the same organisations.

**ACTION:** Kate to arrange for a review Terms of Reference and options for the group moving forward.

### 5. **Close/Next Meeting**

The meeting was closed at 10.35 am. The next meeting is scheduled to be held on 14 June 2017.



CITY OF VINCENT



## SAFER VINCENT CRIME PREVENTION PARTNERSHIP (SVCPP)

Thursday 6 April 2017 at 5.30pm

City of Vincent Administration and Civic Centre  
Committee Room

### UNCONFIRMED MINUTES

#### Attendees:

##### Council

Cr Susan Gontaszewski (Chairperson)

##### Representatives

Maria McAttackney – Nyoongar Outreach Services (NOS)  
Ange Tipping – Perth Police Station

##### Community (Committee) Representatives

Sharan Kraemer  
Natashya Cox

##### City of Vincent Officers

Kate Allen – Acting Coordinator Safer Vincent (A/CSV)  
Steve Butler – Manager Community Safety (MCS)

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#### 1. Welcome / Declaration of Opening

The Chairperson welcomed members and opened the meeting at 5:35pm and acknowledged the Whadjuk people as the Traditional owners of the land.

#### 2. Apologies

Snr Sgt Julie Foley	Michael Quirk
Chris Parry	Snr Sgt Craig Davis

#### 3. Declaration of Interest

Nil.

#### 4. Confirmation of Previous Minutes – 2 February 2017

The minutes were unanimously accepted as being a true and correct record.

**Moved:** Maria McAttackney      **Seconded:** Sharan Kramer  
**CARRIED**

**5. Business Arising from Previous Minutes**

Manna Inc – Kate advised that the City had met with the CEO of Manna Inc to discuss issues raised around people who appeared to be taking advantage of the meal service and causing disruption/ additional conflict among the homeless community who were using the service. Kate also visited the service for 3 days to see whether there were any additional actions that could be taken by the City to alleviate issues and has suggested the City do a presentation to Manna Volunteers on how they can best work together to reduce or prevent problems. Maria added that NOS had noted a drop off in this issue in the past month.

**6. Order of Business****6.1 Safer Vincent Update**

Kate advised that the Tennis Club at Robertson Park has been in contact with the City to discuss issues around anti-social behaviour in the park as well as public use of their private club toilets. Relevant persons at the City are meeting to discuss this next week. It was raised that the City could consider discussing with the club whether we clean their toilets until a more effective solution is found. Kate advised unsure whether this is an option but will raise it at the meeting,

Birdwood Square has been having ongoing issues with squatters – Maria advised that this is mainly due to one lady who has started camping here and brought family. NOS are working with her but suggested that the City and Police organise to attend with NOS to discuss the camping issue and this combined approach may deter them from coming back.

**6.2 Neighbourhood Watch Update**

Kate advised that one resident has said that they would like to start a network in North Perth and they have met to discuss what is involved. Kate asked the SVCPP members to promote to their networks and discuss with anyone they know of who might be suitable.

**6.3 Laneway Lighting Update**

Kate advised that the consultation and Request for Quotes process had been completed for the lighting for the laneway behind Fresh Provisions car park between Grosvenor and Raglan Roads. The project is ready to go ahead, pending sign off by the Director of Community Engagement.

**7. General Business**

Perth Police – Ange advised that they are seeing a high instance of Motorbike thefts as well as thefts from vehicles, particularly in West Perth. Perth Police have developed signage for undercroft parking and are contacting local apartment buildings to have these installed. Perth Police have also apprehended persons in relation to window breakages on Lord St which were reported to the City and the breakages have ceased.

Nyoongar Outreach Services (NOS) – Maria advised that they had 160 contacts in February and 162 in March, they are now providing statistics about sniffers to Department of Aboriginal Affairs. Maria suggested inviting St Bart's to these meetings to discuss how their trial of additional emergency accommodation (funded by the City) is going and discuss referrals from NOS etc.

**8. Close / Next Meeting**

The meeting was officially closed at 6.35pm. The next meeting is scheduled for Thursday 1 June 2017.




**ORDINARY MEETING OF COUNCIL: 2 May 2017**

<b>Item:</b>	IB04
<b>Title:</b>	Manna Inc. – Quarterly Update December 2016 – March 2017
<b>Directorate:</b>	Community Engagement

**Purpose of Report:**

On 15 November 2016, Council approved the use of Weld Square by Manna Inc. for a period of 12 months concluding on 30 November 2017 for the purpose of providing free meal services for people who are experiencing homelessness or at risk of homelessness.

At this meeting, Council resolved that “Administration will provide a quarterly update through the Council Information Bulletin detailing key statistics related to the Manna Inc. free meal service at Weld Square including any complaints, issues and associated actions.”

This report outlines complaints, issues and actions in consultation with Manna Inc., Nyoongar Outreach Service and the City's Rangers.

**Details:**

Manna Inc. has been approved to carry out their free meal service at Weld Square from 1:30pm to 2.30pm, six (6) days per week excluding Saturdays until 30 November 2017. There are 160 volunteers at Manna Inc. with teams who prepare, cook, pack deliver and serve on average 250 meals per day. There are six teams who operate at Weld Square, each with a team leader.

Details relating to the key statistics are detailed below for the period December 2016 – March 2017

Meals Provided and Volunteers

Meal Type	# Servings
Soup	6,777
Vegetables	2,849
Salads	4,383
Mains	14,328
Desserts	6,265

# of volunteers	# of teams	# of daily meals
36	6	250

Complaints

	December	January	February	March
Manna Inc.	0	0	0	0
Police	0*	0*	0*	0*
Nyoongar Outreach Services	0	0	0	0
Community Partnership Team	0	0	0	0
City of Vincent Rangers	0	0	0	0

\* Police are unable to provide specific statistics relating to Manna Inc. or Weld Square as their system does not have the capacity to perform this type of search

Issues

Whilst Nyoongar Outreach Services (NOS) have not reported any official complaints issues have been identified and are currently being addressed.

Administration and Manna Inc are currently collaborating on solutions to reduce the risk associated with the issues. A meeting held on 9 March between City of Vincent and NOS identified the actions outlined in the below table.

Issue	Action
Concerns of violence and unrest involving aggressive behaviour	<ul style="list-style-type: none"> <li>Look into possibility of other outreach workers attending Weld Square</li> </ul>
Reports of office workers and locals accessing the free meals has increased. This has resulted in tension between those experiencing homelessness and those who do not fit this target group.	<ul style="list-style-type: none"> <li>Inform local businesses and worksites of Manna Inc.'s purpose and discourage them from attending Manna Inc.'s service;</li> <li>Manna Inc. to define who their target group is and to discourage people outside this target group from coming simply for a free meal</li> </ul>
Manna Inc. are completely relying on NOS to resolve conflict and not calling police when conflict arises	<ul style="list-style-type: none"> <li>Manna Inc. to take more responsibility to resolve conflict and call police when necessary;</li> <li>Manna Inc. to develop list of key contacts to display inside van for volunteers to call when necessary</li> </ul>

**Consultation/Advertising:**

Nil.

**Legal/Policy:**

Nil.

**Risk Management Implications:**

**Medium:** Due to complaints received in 2016, Manna Inc. remains a topical issue to residents and businesses around Weld Square.

**Strategic Implications:**

The ongoing use of Weld Square by Manna Inc. aligns with key objectives within the City's *Strategic Community Plan 2013-2023* as follows:

"Economic Development

2.1.2 *Develop and promote partnerships and alliances with key stakeholders.*

Community Development and Wellbeing

3.1.2 *Promote and foster community safety and security.*

3.1.3 *Promote health and wellbeing in the community"*

**Sustainability Implications:**

Nil.

**Financial/Budget Implications:**

Nil.

**Comments:**

Administration will report back to Council through the Information Bulletin in June 2017 for the period March-May 2017.


**ORDINARY MEETING OF COUNCIL: 2 May 2017**

<b>Item:</b>	<b>IB05</b>
<b>Title:</b>	<b>Litis Stadium Master Plan Update</b>
<b>Directorate:</b>	<b>Community Engagement</b>
<b>Purpose of Report:</b> <p>To provide Council with a monthly progress report based upon key project milestones on the Litis Stadium Master Plan being undertaken by Floreat Athena Football Club (FAFC).</p> <p>The current lease for Floreat Athena Football Club at Litis Stadium expired on 31 December 2016. As such, Administration presented a report to the OMC on 13 December 2016 recommending that FAFC be granted a short-term (12 month) lease from 1 January 2017.</p> <p>A subsequent Notice of Motion was presented (and endorsed) at the Ordinary Meeting of Council held on 7 March 2017 reaffirming Council's position as follows:</p> <p><i>"That Council:</i></p> <ol style="list-style-type: none"> <li><i>1. REAFFIRMS its resolution from the Ordinary Meeting of Council held on 13 December 2016 which noted that the Club is preparing a Master Plan entirely at its own cost for Litis Stadium in support of its request for longer-term lease over the premises;</i></li> <li><i>2. REAFFIRMS that the Club only has and will only have a lease over Litis Stadium and therefore permission to occupy the premises up to 31 December 2017 and no later until or unless Council decides otherwise;</i></li> <li><i>3. REAFFIRMS that the Club's preparation of a Master Plan for Litis Stadium will in no way be deemed a warranty or representation that the Council will grant a future lease or allow the Club to remain in occupation of the leased premises beyond 31 December 2017;</i></li> <li><i>4. REQUESTS that upon submission of the Master Plan by the Club no later than 30 June 2017 the City assess the Plan against the community benefit, value, or need for what the Club proposes and, in doing so the City will itself independently consult with the community on the Plan before determining a position on both that Master Plan and the future of the Club at Litis Stadium; and</i></li> <li><i>5. REQUESTS that the Director Community Engagement provide Council with a Litis Stadium Master Plan monthly progress report based upon key project milestones."</i></li> </ol>	
<b>Details:</b> <p>Jo Wilkie from Jo Wilkie Consulting and Trent Will from Planning Solutions have provided the following up-date on behalf of the Club:</p> <p><u>Survey</u></p> <ul style="list-style-type: none"> <li>Survey responses have now closed. 144 survey responses were received.</li> <li>The survey responses have been reviewed between the project team. Consult WG will prepare an outcomes report relating to the survey responses – this will be provided to the City following project team review.</li> </ul> <p><u>Site Analysis</u></p> <ul style="list-style-type: none"> <li>A site analysis has been undertaken to identify the opportunities and constraints.</li> </ul> <p><u>Concept Plans</u></p> <ul style="list-style-type: none"> <li>Draft concept plans (three options) are currently being prepared by Planning Solutions and will be presented to the Club the week commencing 18 April 2017.</li> <li>The concept plans will be work-shopped with the Club over the next three weeks before being released for comments from community. This will include a focus group session which is expected to occur in early May.</li> </ul>	

Environmental Scan

Consultation has been completed or is being completed with the following key stakeholder groups

- WA Sports Federation (the Not for Profit peak body)
- FootballWest
- Perth Football Club (Soccer)
- Department of Sport and Recreation
- Curtin University (which has been commissioned by the State Government to undertake research relating to sports Club use of facilities and their community engagement)

Community consultation

A range of Not for Profit organisations have been or are being consulted about their needs and their ideas about potential uses of various indoor and outdoor spaces within the facility. All Groups consulted are currently located and operate within the City of Vincent.

The range of approximately 30 community organisations include:

- Amateur sporting and recreation groups
- Groups that deliver social services
- Arts and Cultural organisations

The nature of the potential uses covers:

- Longer-term tenancy
- Weekly/monthly or infrequent uses
- Hot-desk amenities for small groups that require a desk/computer/secure storage and shared meeting spaces (but cannot viably sustain their own offices)

It is important to note that:

- The club is not negotiating any potential uses of the facility. The aim here is to demonstrate with some veracity what is realistic and achievable – for the City's consideration
- This type of use is completely independent for any hire of the clubroom spaces by the Club as part of its income generating strategy (the Club sometimes hires out its hall for private functions)
- Use of agreed spaces by community groups will involve the City as a key player and is not intended to generate income for the Club.

Business Model

The Club's current business model is being evaluated against a financial framework for ongoing sustainability. Significantly, the Club has operated successfully for more than 50 years, almost entirely through voluntary effort. However, a preliminary assessment indicates that there is an opportunity to reform the model to incorporate a number of other financial strategies that will enable the Club to be financially sustainable into the future. This will include the capacity to meet ongoing facility maintenance costs as well as a capital works program – to be agreed with the City.

Governance

A Club Reference Group of approximately 20 people has been established to ensure maximum participation across the Club's membership (male and female) that is drawn from:

- Current Board members.
- Past presidents and key officials.
- Junior and senior team leaders and officials.

The Group is currently undertaking a Governance self-audit which will underpin improvements to governance, management and operations with a view to optimising the use of limited resources. It will also contemporise the way the Club operates to ensure it is agile and responsive to changing circumstances and needs.

Consultation/Advertising:

Nil.

Legal/Policy:

Nil.

<p><b>Risk Management Implications:</b></p> <p><b>Low:</b> All costs and expenses incurred for and during the Master Plan process are the responsibility of Floreat Athena Football Club.</p>
<p><b>Strategic Implications:</b></p> <p>The requirement for Floreat Athena Football Club to complete a Master Plan of Litis Stadium aligns with key objectives within the City's <i>Strategic Community Plan 2013-2023</i> as follows:</p> <p>"1. <u>Natural and Build Environment</u></p> <p><i>Improve and maintain the natural and build environment and infrastructure</i></p> <p>1.1.4 <i>Enhance and maintain the City's infrastructure, assets and community facilities to provide a safe, sustainable and functional environment</i></p> <p>1.1.6 <i>Enhance and maintain the City's parks, landscaping and the natural environment</i></p> <p>2. <u>Economic Development</u></p> <p><i>Develop and promote partnerships and alliances with key stakeholders.</i></p> <p>2.1.3 <i>Develop business strategies that reduce reliance on rates revenue</i></p> <p>3. <u>Community Development and Wellbeing</u></p> <p><i>Enhance and promote community development and wellbeing</i></p> <p>3.1.2 <i>Promote and foster community safety and security.</i></p> <p>3.1.3 <i>Promote health and wellbeing in the community</i></p> <p>3.1.4 <i>Continue to implement the principles of universal access</i></p> <p>3.1.5 <i>Promote and provide a range of community events to bring people together and to foster a community way of life</i></p> <p>3.1.6 <i>Build capacity within the community to meet its needs</i></p> <p>4. <u>Leadership, Governance and Management</u></p> <p><i>Provide good strategic decision-making, governance, leadership and professional management</i></p> <p>4.1.2 <i>Manage the organisation in a responsible, efficient and accountable manner</i></p> <p>4.1.4 <i>Plan effectively for the future</i></p> <p>4.1.5 <i>Focus on stakeholder needs, values, engagement and involvement"</i></p>
<p><b>Sustainability Implications:</b></p> <p>Nil.</p>
<p><b>Financial/Budget Implications:</b></p> <p>Nil.</p>
<p><b>Comments:</b></p> <p>Administration will provide Council with monthly progress report based on advice from the Club and its Consultants upon key project milestones to ensure FAFC are on track to deliver the Master Plan to Council by 30 June 2017.</p>

**REGISTER OF STATE ADMINISTRATIVE TRIBUNAL (SAT) APPEALS  
AS AT 12 APRIL 2017**

NO	ADDRESS & SAT REVIEW NO.	DATE RECEIVED	APPLICANT	REVIEW MATTER & COMMENTS
1.	No. 86 Hobart Street, Mount Hawthorn DR 389 of 2015	28 October 2015	Domination Homes	<p>Review in relation to refusal of proposal to remove window screening. *****</p> <p>Directions hearing held at SAT on 18 November 2015. Mediation held on 11 February 2016. Hearing held on 27 and 30 May 2016. Application for review was dismissed on 22 September 2016. Applicant lodged an Appeal with the Supreme Court WA. Hearing held on 28 February 2017. Awaiting Supreme Court determination.</p>
2.	No. 96 Sasse Avenue, Mount Hawthorn DR 232 of 2016	5 August 2016	Jones	<p>Review in relation to refusal for a carport addition to single house (retrospective). *****</p> <p>Application refused under delegated authority. Directions Hearing held at SAT on 17 August 2016. Onsite Mediation held on 29 August 2016. Further Mediation held on 7 October 2016. Directions Hearing held on 20 October 2016. *****</p> <p>The City's response to SAT sent on due date of 18 November 2016. City represented by planning consultant Rowe Group. The appeal was dealt via 'Papers'. SAT dismissed the review and the City's refusal upheld by the SAT on 11 April 2017. <b>Completed.</b></p>
3.	Nos. 2-4 Vincent Street, Mount Lawley DR 261 of 2016	6 September 2016	Bobjoy Pty Ltd	<p>Review in relation to refusal of eight multiple dwellings. *****</p> <p>Application refused by Council on 26 July 2016. Directions Hearing held at SAT on 16 September 2016. Mediation held on 12 October 2016. Directions Hearing was held on 17 March 2017 at which the matter was deferred to a further Directions Hearing on 28 April 2017.</p>
4.	No. 14 Harley Street, Highgate DR 251 of 2016	20 April 2016	O'Brian and Anor	<p>Review in relation to refusal for a two storey single house. *****</p> <p>Application refused by Council on 26 July 2016. Directions Hearing held at SAT on 28 September 2016. Onsite Mediation and meeting held at City of Vincent Office on 18 October 2016.</p> <p>Mediation resulted in SAT inviting Council to reconsider its decision under s31 at 13 December 2016 OMC. City represented by planning consultant Rowe Group and report presented to OMC 13 December 2016. Council at its Meeting held on 13 December 2016 refused the application. Final Hearing held on 23 February 2017 at 14 Harley Street and thereafter at SAT. Review upheld and application approved by the SAT subject to the conditions recommended in the report presented to OMC 13 December 2016.</p> <p>An application seeking costs be awarded against the City was lodged with SAT. A Directions Hearing was held on the 23 March 2017. SAT Orders have been issued for both the applicant and the City to make submissions.</p>



**REGISTER OF STATE ADMINISTRATIVE TRIBUNAL (SAT) APPEALS  
AS AT 12 APRIL 2017**

NO	ADDRESS & SAT REVIEW NO.	DATE RECEIVED	APPLICANT	REVIEW MATTER & COMMENTS
5.	No. 28 Monger Street, Perth DR 320 of 2016	1 November 2016	Roberts	Review in relation to non-determination of application within the 90 day statutory time limit for an application for construction of 4 storey mixed use development. ***** Application for review has been withdrawn on 24 March 2017. <b>Completed.</b>
6.	No. 43 Chatsworth, Highgate DR 315 of 2016	1 November 2016	Cotter	Review in relation to the deemed refusal of application for ancillary accommodation addition to existing single house within the 90 day statutory time frame. ***** Directions Hearing held at SAT on 25 November 2016. Mediation held on 11 January 2017 at SAT. Further Mediation held on 8 February 2017 at SAT. Mediation resulted in SAT inviting Council to reconsider its decision under s31 at the OMC of 4 April 2017. Council approved the development. Directions Hearing scheduled for 13 April 2017.
7.	No. 131 Coogee Street, Mount Hawthorn DR 349 of 2016	14 November 2016	Van Der Feltz	Review in relation to carport addition to existing single house. Application refused by Council on 18 October 2016. ***** Directions Hearing held at SAT on 2 December 2016 at 9am. Final Hearing held on 14 February 2017 with on-site meeting and then to SAT. The City represented by planning consultant Allerding and Associates. Review dismissed and the City's refusal upheld by the SAT on 2 March 2017. <b>Completed.</b>
8.	Nos. 338-342 Oxford Street, Leederville DR 25 of 2017	31 January 2017	Wray and Anor	Review of Condition of Approval. ***** Application approved by Council on 13 December 2016. Directions Hearing held on 16 February 2017 at SAT. Mediation held on 7 March 2017 onsite. Mediation resulted in SAT inviting Council to reconsider its decision under s31 at the OMC of 4 April 2017. Council approved an amendment to condition of approval. Application for review was withdrawn on 11 April 2017. <b>Completed.</b>
9.	No. 120 Richmond Street, Leederville DR 23 of 2017	13 February 2017	Kevin Dorn	Review in relation to refusal for a two storey single house. ***** Application refused under Delegated Authority on 16 December 2016. Mediation held on 3 March 2017 onsite. Directions Hearing scheduled for 5 May 2017.
10.	No. 71 Edward Street, Perth DR 59 of 2017	24 February 2017	Hanson Construction Material Pty Ltd	Review in relation to the deemed refusal of an application to amend the conditions of the approval, including the time limit of the approval to allow the concrete batching plant to continue operating indefinitely. ***** Directions Hearing held on 10 March 2017 at SAT. Hearing. Decision on documents on 20 March 2017, SAT inviting the City to reconsider its deemed refusal of 16 February 2017, no later than 2 May 2017. Final Hearing is scheduled for 15, 16 and 19 June 2017 at SAT.



**REGISTER OF STATE ADMINISTRATIVE TRIBUNAL (SAT) APPEALS  
AS AT 12 APRIL 2017**

NO	ADDRESS & SAT REVIEW NO.	DATE RECEIVED	APPLICANT	REVIEW MATTER & COMMENTS
11.	No. 120 Claisebrook Road, Perth DR 56 of 2017	21 February 2017	Holcim (Australia) Pty Ltd	Review in relation to the deemed refusal of an application to amend the conditions of the approval, including the time limit of the approval to allow the concrete batching plant to continue operating indefinitely. ***** Directions Hearing held on 17 March 2017. Decision on documents on 17 March 2017, SAT inviting the City to reconsider its deemed refusal of 16 February 2017, no later than 2 May 2017. Final Hearing is scheduled on 26 June 2017 for a duration of two days at SAT.
12	No. 65 Scarborough Beach Road North Perth	3 April 2017	Robinson	Review in relation to the deemed refusal of Signage (Billboard) addition to Commercial Building. ***** Directions Hearing scheduled for 13 April 2017.
13	No. 32 Woodville Street North Perth	10 March 2017	Hebenton	Review in relation to condition of approval. ***** Mediation Hearing on site 6 April 2017. Mediation resulted in SAT inviting Council to reconsider its decision under s31 at the OMC of 8 May 2017. Directions Hearing scheduled for 19 May 2017.
14.	No. 395 Bulwer Street, West Perth	5 April 2017	Moschopoulos	Review in relation to refusal of two storey multiple dwelling comprising of four (4) multiple dwellings and associated car parking. ***** Application refused by Council on 7 March 2017. Directions Hearing scheduled for 21 April 2017.

**METROWEST DEVELOPMENT ASSESSMENT PANEL (MWDAP)  
REGISTER OF APPLICATIONS RELATING TO THE CITY OF VINCENT**

No.	ADDRESS AND DA SERIAL NO.	APPLICANT	PROPOSAL	DATE APPLICATION RECEIVED	DAP MEETING DATE	DAP DECISION
1.	Nos. 68-70 Wright Street, Highgate – 5.2016.361.1	<b>Applicant:</b> Scalan Architects	Five Storey Multiple Dwellings Development	24 August 2016		Application was recommended for refusal on 15 December 2016  Refused For: Ms Adair, Mr Curtis, Cr Buckels, Cr Topelberg Against: Mr Syme  Minutes available <a href="#">here</a>  Application is subject to a State Administrative Tribunal (SAT) Review.
2.	Nos. 238-246 Oxford Street, Leederville – 5.2016.469.1	<b>Applicant:</b> Visionary Vanguard Pty Ltd	Demolition of Existing Car Sales Yard and the Construction of a Six Storey Mixed Use Development	8 November 2016	21 March 2017     5 April 2017	Application was recommended for refusal on 21 March 2017  Deferred For: Ms Adair, Mr Higham, Mr Syme, Cr Buckels Against: Cr Topelberg  Minutes available <a href="#">here</a> .  Application was re-presented and recommended for Refusal on 5 April 2017  Motion for refusal, as amended, was carried unanimously  Minutes available <a href="#">here</a> .
3.	Nos. 61-73 Cleaver Street, West Perth – 5.2016.495.1	<b>Applicant:</b> TPG Place Match	Demolition of Existing Residential Care Facility, Retention of Heritage Building and Construction of a Six Storey Institutional Building	17 November 2016	15 February 2017	Application was recommended for approval on 15 February 2017  Deferred For: Mr Higham, Mr Syme, Cr Topelberg Against: Ms Adair, Cr Buckels  Minutes available <a href="#">here</a>

**METROWEST DEVELOPMENT ASSESSMENT PANEL (MWDAP)  
REGISTER OF APPLICATIONS RELATING TO THE CITY OF VINCENT**

No.	ADDRESS AND DA SERIAL NO.	APPLICANT	PROPOSAL	DATE APPLICATION RECEIVED	DAP MEETING DATE	DAP DECISION
						Application is subject to a State Administrative Tribunal (SAT) Review.
5.	No. 484 Fitzgerald Street, North Perth 5.2017.13.1	<b>Applicant:</b> Celsius Developments	Three Storey Development comprising of 37 Multiple Dwellings (Amendment to Planning Approval) (Retrospective)	12 January 2017	To be advised	To be advised
6.	Nos. 77-81 Scarborough Beach Road, Mount Hawthorn	<b>Applicant:</b> Yolk Mt Hawthorn No.4 Pty Ltd	Five Storey Mixed Use Development (Amendment to Planning Approval)	18 January 2017	21 March 2017        5 April 2017	Application was recommended for refusal on 21 March 2017  Deferred – carried unanimously  Minutes available <a href="#">here</a> .  Application was re-presented and recommended for Refusal on 5 April 2017  Alternative Motion for approval carried  For: Ms Adair, Mr Higham, Mr Syme, Cr Topelberg Against: Mayor Cole  Minutes available <a href="#">here</a> .
7.	Nos. 248 – 252 Newcastle Street, Perth	<b>Applicant:</b> Urbanista	7 Storey Mixed Use Development (Amendment to Planning Approval)	7 April 2017	To be advised	To be advised

**REGISTER OF PETITIONS - PROGRESS REPORT – MAY 2017**

**Directorate:** Chief Executive Officer

**Details:**

Petitions received by the City of Vincent are read out at the Council Meeting and are referred to the appropriate Director for investigation and report. This normally takes 6-8 weeks and the purpose of this report is to keep the Council informed on the progress of the petitions which have been reported to the Council.

A status report is submitted to Council as an Information Bulletin item on a monthly basis.

The following petitions still require action or are in the process of being actioned.

**Key Index:**

CEO: Chief Executive Officer  
DCE: Director Community Engagement  
DCorpS: Director Corporate Services  
DDS: Director Development Services  
DTS: Director Technical Services

Date Rcd	Subject	Action Officer	Action Taken
<b>Council Meeting – 7 February 2017</b>			
12/12/16	Petition received from Mr B Dainton of Harley Street, Highgate, along with 146 signatures, requesting that Council <i>“urgently collaborate with the Federal Government of Australia and the State Government of Western Australia to provide a multi-purpose outdoor sports, basketball, netball and futsal facility at southern side of Birdwood Square near Brisbane Street, Perth or a similar location. A multi-purpose facility will not only provide a venue for local children and adult sporting programs, but also much needed facilities for overflow demand from Highgate Primary School.”</i>	DCE	City's Officers investigating the feasibility of the proposal. A report is proposed to be presented to Council by July 2017.

## REGISTER OF NOTICES OF MOTION - PROGRESS REPORT – MAY 2017

**Directorate:** Chief Executive Officer

**Details:**

A status report is submitted to Council as an Information Bulletin item on a monthly basis.

The following Notices of Motion still require action or are in the process of being actioned.

**Key Index:**

CEO: Chief Executive Officer  
DCE: Director Community Engagement  
DCorPS: Director Corporate Services  
DDS: Director Development Services  
DTS: Director Technical Services

Details	Action Officer	Comment
<b>7 March 2017 – Submitted by Cr Topelberg</b>		
Litis Stadium Master Plan, by 30 June 2017	DCE	Compiling information from Community Consultation Correspondence sent to Floreat Athena Football Club reaffirming Council's position. Monthly progress updates on the project to be provided reported to Council via the Information Bulletin. Information Bulletin being presented to Council Briefing on 26 April 2017.
<b>13 December 2016 – Submitted by Cr Gontaszewski/Cr Cole/Cr Loden</b>		
Development of a City of Vincent Public Open Space Strategy, by April 2017	DCE	Currently being finalised for consideration at the 2017/18 Budget Council Workshops to be held during April/May 2017. A report is being prepared for Council Briefing on 26 April 2017.
<b>20 September 2016 – Submitted by Cr Topelberg</b>		
Request to investigate the requirements, conditions and associated compliance for development applications involving tree retention on private land, by May 2017	DDS	Administration has commenced investigation of this matter. The matter was presented to a Council workshop on 11 April 2017. A report will be prepared for Council's consideration.
<b>26 July 2016 – Submitted by former Mayor Carey/Cr Cole</b>		
Requests the development and implementation of a plan and schedule to establish a new public space in the North Perth Town Centre.	DDS	<b>Completed.</b> The implementation plan and schedule has been developed in accordance with the Council resolution and is now being implemented. Community consultation is now complete.
<b>28 June 2016 – Submitted by former Mayor Carey</b>		
Review of the City's Art Collection by the Arts Advisory Group	DCE	Report to be presented to Council Briefing on 26 April 2017.
<b>3 May 2016 – Submitted by Cr Topelberg</b>		
Request to obtain clarity on the future of the Concrete Batching Plants, by 30 September 2016	DDS	A meeting occurred between the City and the Minister on 10 August 2016 where this matter was discussed. A community information evening has been scheduled for 19 April 2017.
<b>5 April 2016 – Submitted by Cr Harley/Cr Cole</b>		
Request for a new Plan for Axford Park, by July 2016	DTS/ DDS	Report presented to OMC 26 July 2016. Project currently being progressed in line with Project Plan outlined in 26 July Council report.
<b>8 March 2016 – Submitted by former Mayor Carey/Cr Cole</b>		
Review of Development Assessment Panels	DDS	In progress.
<b>27 October 2015 – Submitted by former Mayor Carey</b>		

Details	Action Officer	Comment
Review of Laws, Policies and Practices relating to the impact of construction activity, on the public realm, by May 2016	DTS/ DDS/ DCE	In progress.
<b>25 August 2015 – Submitted by Cr Topelberg</b>		
Live Streaming of Council Briefings and Council Meetings, by December 2015	DCorpS	Scheduled for implementation 23 May 2017.

**REGISTER OF REPORTS TO BE ACTIONED - PROGRESS REPORT – MAY 2017**

**Directorate:** Chief Executive Officer

**Details:**

A status report is submitted to Council as an Information Bulletin item on a monthly basis.

The following reports still require action or are in the process of being actioned.

**Key Index:**

CEO: Chief Executive Officer  
DCE: Director Community Engagement  
DCorpS: Director Corporate Services  
DDS: Director Development Services  
DTS: Director Technical Services

Item	Report Details	Action Officer	Comments
<b><u>Council Meeting – 4 April 2017</u></b>			
9.3.4	Review of Policy 4.2.7 – Council Members – Allowances, Fees and Reimbursement of Expenses (SC2639)	DCorpS	<b>Completed.</b> Policy updated and uploaded.
9.4.1	Draft 'Reflect' Reconciliation Action Plan 2017/18 (SC1219)	DCE	Administration will forward the City of Vincent 'Reflect' Reconciliation Action Plan 2017/18 to Reconciliation Australia for final endorsement.
9.5.2	Audit Committee Minutes and Appointment of External Auditor	DCorpS	Finalising contract with Nominee.
<b><u>Council Meeting – 7 March 2017</u></b>			
9.1.4	Submission on Metropolitan Region Scheme Amendment 1310/41 – Guildford Road from East Parade to Tonkin Highway (SC654)	DDS	The submission was forwarded to the Western Australian Planning Commission on 10 March 2017. A letter to the Minister for Transport, the Minister for Planning and the Western Australian Planning Commission is currently being prepared. A meeting between Main Roads, the Department of Transport and the Department of Planning was held on 4 April 2017.
9.1.5	Outcomes of Advertising – Proposed Amended Parking Restrictions – North Perth Town Centre (SC2862)	DDS	The fee change notice, installation of parking restriction signage and a letter notifying submitters and landowners of the change is currently being arranged.  A project to consider the number and location of ACROD bays will be considered as part of the 2017/18 budget process.  A review of the parking occupancy rates in and around the North Perth Town Centre will be conducted within six months of the introduction of the parking restriction changes and a report will be presented back to Council.
9.3.4	Review of Policy 4.1.10 - Execution of Documents (SC2639)	DCorpS	<b>Completed.</b>
9.3.5	Review of City of Vincent Local Laws under Section 3.16 of the Local Government Act 1995 (SC2688)	DCorpS	To report back to OMC 19 September 2017.
9.3.6	Council Meeting Web Streaming (FY3-04)	DCorpS	Scheduled for implementation 23 May 2017.
9.3.7	Mid-Year Review of the Annual Budget 2016/2017 (SC245)	DCorpS	<b>Completed.</b> Report issued to Department Local Government.
9.4.2	Proposed New Community Funding Policy (SC393)	DCE	Further report to be submitted to Council in regard to any submissions received following the public comment period. Opportunities for youth development funding have been referred to the Children and Young People Advisory Group.



Item	Report Details	Action Officer	Comments
9.5.6	LATE ITEM - Arrangements for an Extraordinary Election	DCorpS	<b>Completed.</b> Response received from Western Australian Electoral Commission (WAEC).
<b><u>Council Meeting – 7 February 2017</u></b>			
9.1.6	Outcomes of Advertising – Policy No. 7.5.15 – Character Retention Areas (SC1343)	DDS	<b>Completed.</b> Notice of final adoption printed in the newspaper on 14 February 2017. Advertising of proposed Heritage Area designation occurred between 14 March 2017 and 10 April 2017. Notices were published in the newspaper and on the website during this time and letters to affected landowners were sent on 10 March 2017.
9.2.4	Charles Veryard Reserve – Installation of Dog Exercise Area Fencing (Full Enclosure) (SC531)	DTS	Further consultation to be undertaken.
9.3.6	Licence for use of internal carpark, Forrest Park, No. 66 (Lot 143) Harold Street, Mt Lawley – Highgate Forrest Park Playgroup Inc (SC582)	DCorpS	Draft sent to Playgroup for approval.
9.3.7	Development Assessment Panel Membership Nominations (SC FY3-04)	DCorpS	Nominations have been submitted to Department of Planning.
<b><u>Special Council Meeting – 19 December 2016</u></b>			
5.2	State CCTV Strategy Infrastructure Grant – Oxford Street Precinct, Leederville	DCE	Contract with Downer finalised. Project commencing May 2017.
<b><u>Council Meeting – 13 December 2016</u></b>			
9.1.11	Outcomes of Advertising – Draft Policy No. 7.1.1 – Built Form (SC2320)	DDS	Notice of final adoption and revocation published in the Perth Voice on 21 January 2017. Landscaping and setback provisions provided to WAPC at a meeting on 23 January 2017. A follow up meeting with the Department of Planning was held on 2 March 2017 and Administration is working with officers from the Department to assist with their assessment. Review of Claisebrook heights pending adoption of Town Planning Scheme No. 2.
9.3.5	Proposed Parking Restrictions and Car Parking Licence, Mick Michael Park/Royal Park carpark, 413 Bulwer Street, West Perth (corner Charles Street) – WA Volleyball Inc & Bethanie Group Inc (SC613)	DCorpS	Draft sent to Clubs for approval.
9.3.6	Short-Term Lease of Litis Stadium/Floreat Athena Soccer Club (SC614)	DCorpS	Finalising lease with Club.
<b><u>Council Meeting – 15 November 2016</u></b>			
9.2.1	Proposed Parking Improvements – Albert Street, North Perth (SC656, SC1847)	DTS	Construction in progress.
9.3.8	Leederville Gardens Retirement Village – Village Manager (SC313 & SC308)	DCorpS	Board appointed an independent temporary Village Manager. City continuing to support and drafting procurement plan. Expressions of Interest for permanent Village Manager closed 28 February 2017. Board to consider.
9.4.1	Manna Inc. – Provision of Free Meal Services for the Homeless at Weld Square (SC1789)	DCE	A quarterly Information Bulletin report for months of December 2016 to March 2017 to be submitted to Council on 2 May 2017 and a report on the further use of Weld Square to be submitted to Council in November 2017.
<b><u>Council Meeting – 18 October 2016</u></b>			
9.1.12	Initiation of Amendment to Local Planning Policy No. 7.7.1 – Parking and Access (SC2632)	DDS	Consultation occurred between 14 November 2016 and 12 December 2016. No submissions were received so the consultation period was extended until 27 January 2017. A further report will be presented to Council in 2017.
9.2.1	Proposed Safety Improvement at the Intersection of Walcott and Beaufort Streets, Mount Lawley (SC686, SC986)	DTS	Final approval by Main Roads WA (MRWA) issued 17 February 2017 to be implemented.

Item	Report Details	Action Officer	Comments
9.2.3	Proposed Parking Restriction Trial – Chelmsford Road, Fitzgerald Street to Ethel Street, North Perth (SC738, SC1201)	DTS	Trial in progress.
9.3.6	Assignment of Lease – Portion of Beatty Park Leisure Centre – NBP Holdings Pty Ltd to Beatty Park Physiotherapy Pty Ltd (SC1968)	DCorpS	Assignment sent to Assignee for review.
<b><u>Council Meeting – 23 August 2016</u></b>			
9.2.3	Proposed 40kph Area Wide Speed Zone Trial – South Vincent Progress Report No 2 (SC466)	DTS	Continuing discussions with the Road Safety Commission being undertaken prior to the consultation scheduled for May 2017.
9.2.4	Proposed Traffic Calming - Anzac Road, Mount Hawthorn (SC673)	DTS	On hold, pending Water Corporation works.
9.2.5	Proposed Parking Restriction Trial – Chelmsford Road, Leake Street and Grosvenor Road, North Perth (SC738, SC850, SC811, SC1201)	DTS	Trial in progress.
9.3.4	Review of Investment Policy (SC1408)	DCorpS	Administration implementing decisions including writing to Banks, and researching for independent assessment.
14.1	CONFIDENTIAL REPORT: Belgravia Leisure Option to Renew Loftus Recreation Centre Lease (SC379)	DCorpS	Confirmation received. Deed to be executed.
<b><u>Council Meeting – 28 June 2016</u></b>			
9.3.5	Lease of No. 4 Broome Street, Highgate to Minister for Education – Highgate Pre-Primary (Little Citizens) (SC591)	DCorpS	Met with Department. Considering options of land lease.
9.3.6	Consideration of proposed development (Wellness Centre) – Portion of Woodville Reserve, 10 Farmer Street, North Perth	DCE	Awaiting final advice from Department of Health and LotteryWest. Multicultural Services Centre WA (MSCWA) have withdrawn their Development Application.
14.1	CONFIDENTIAL REPORT: Lease of Dorrien Gardens, 3 Lawley Street, West Perth – Perth Soccer Club Inc – Lease Fee (SC529)	DCorpS	Final lease document with Department of Lands for approval.
<b><u>Council Meeting – 31 May 2016</u></b>			
9.2.6	Leederville Town Centre – Removal or Relocation of Newcastle Street Taxi Rank	DTS	Further consultation to be undertaken.
<b><u>Council Meeting – 3 May 2016</u></b>			
9.3.5	Beatty Park Geothermal and HVAC System Review – Proposed Rectification Works	DCorpS	Contractor commenced work onsite 9 April 2017, proposed to be completed by end of April 2017.
<b><u>Council Meeting – 5 April 2016</u></b>			
9.1.6	Review of Licences for Outdoor Eating Areas and Display of Goods on Footpaths	DDS	Policies reviewed and revoked at 23 August 2016 OMC. Administration is preparing the new 'self-assessment' system for Trading in Public Places Local Law permits. The system will come into effect in 2017. A full review of the Local Law will commence in 2017 to identify further efficiencies.
9.4.1	No. 34 (Lot 1) Cheriton Street, Perth – Progress Report No. 7 (PR52300; SC1550)	DCE	Community Facility Needs Analysis outcomes to be presented to Council Workshop to be held on 9 May 2017 and report proposed to be submitted to Council on 30 May 2017.
<b><u>Council Meeting – 8 March 2016</u></b>			
9.3.5	Leederville Gardens Retirement Village Estate (SC313/SC308)	DCorpS	The City has submitted a request to the Board for consideration of a refund and is awaiting a formal response.
<b><u>Council Meeting – 9 February 2016</u></b>			
9.4.2	Parking and Parking Facilities Local Law 2007– Proposed Amendment to Parking Permits (SC112)	DCE	Review of Parking & Parking Facilities Local Law and Local Government Property Local Law has commenced in relation to vehicles, trailers, caravans and recreational equipment on verges. To be completed as part of the broader Local Law Review being progressed by Corporate

Item	Report Details	Action Officer	Comments
			Services and reported to Council on 7 March 2017. Administration to bring amended versions of all Local Laws back to Council by September 2017.
<b><u>Council Meeting – 8 December 2015</u></b>			
9.2.4	Proposed Parking Restriction Trial at the Flinders Street and Coogee Street Car Parks, Mount Hawthorn (SC2453, SC2517)	DTS	Being considered as part of the Mount Hawthorn and North Perth Parking Surveys with the City's Policy and Place team.
<b><u>Council Meeting – 27 October 2015</u></b>			
9.3.6	Portion of No. 10 (Lot 2545) Farmer Street, North Perth – Approval of a Sublease to Vincent Men's Shed (Inc.) (SC351/SC2087)	DCorpS	In progress. Draft sub-lease document prepared and currently being reviewed.
<b><u>Council Meeting – 22 September 2015</u></b>			
9.5.3	Review of Advisory and Working Groups and Committees, <i>specifically</i> : <ul style="list-style-type: none"> <li>Draft Policy for establishment and operation of a new Community Engagement Panel</li> </ul>	DCE	Options for the Community Engagement Panel (CEP) were discussed at the Council Member Workshop held on 30 August 2016. Formation of the CEP is being aligned with the Strategic Community Plan community engagement process.
<b><u>Council Meeting – 30 June 2015</u></b>			
9.3.4	Portion of 1 (Lot 33) The Avenue, Leederville – Proposed Lease area for Telstra Corporation Limited (PR52590)	DCorpS	Execution being arranged.
<b><u>Council Meeting – 20 January 2015</u></b>			
9.3.4	Lease for Margaret Kindergarten – No 45 (Lot 10349 D/P: Swan L), Richmond Street, Leederville (SC351/SC589)	DCorpS	Met with Department. Considering options of land lease.
<b><u>Council Meeting – 18 November 2014</u></b>			
9.1.4	Car Parking Strategy Implementation – Progress Report No. 1 (PRO0084/SC1345)	DDS/ DTS/ DCE	Parking restrictions for North Perth were adopted at the Council Meeting on 7 March 2017 and work is now proceeding to implement these restrictions.  A summary of the submissions and a final recommendation for the Mount Hawthorn area will be presented to Council for consideration in 2017.  Quotes have been sought from relevant consultants to undertake Stage Two of the parking surveys for the Perth and Mount Lawley/Highgate areas. Once assessed the successful consultant will commence in 2017.
<b><u>Council Meeting – 21 October 2014</u></b>			
9.3.5	Lease for Tuart Hill Cricket Club Inc, Modernians Hockey Club Inc and Cardinals Junior Football Club – Lease of Premises at Charles Veryard Reserve Pavilion and Turf Wickets, Bourke Street, North Perth (SC351)	DCorpS	Preparing report to OMC to be held on 30 May 2017 in respect to seasonal licences.
<b><u>Council Meeting – 7 October 2014</u></b>			
9.3.2	Lease for North Perth Tennis Club – Lease of Premises at Woodville Reserve, 10 Farmer Street, North Perth (SC351/SC621)	DCorpS	Lease negotiations have been ongoing and proposed to present item for discussion at Council Workshop.
<b><u>Council Meeting – 23 September 2014</u></b>			
9.3.6	Lease for Leederville Tennis Club – Lease of premises at 150 Richmond Street, Leederville (SC351 & PR25077)	DCorpS	Lease negotiations have been ongoing and proposed to present item for discussion at Council Workshop.
<b><u>Council Meeting – 22 July 2014</u></b>			
9.5.3	Review of Policy No. 4.2.13 relating to Design Advisory Committee (PLA0220)	DDS	Report scheduled to be presented to Council in 2017.

Item	Report Details	Action Officer	Comments
<b><u>Council Meeting – 27 May 2014</u></b>			
9.3.4	LATE ITEM: East Perth Football Club and Subiaco Football Club Lease additional space at Medibank Stadium	DCorpS	Lease discussions being finalised.
<b><u>Council Meeting – 11 June 2013</u></b>			
9.2.4	Investigation into Possible Daily Closure of the Section of Washing Lane between William Street and Money Street, Perth	DTS	On hold. Applicant has not shown any further interest in the proposal.
<b><u>Council Meeting – 12 February 2013</u></b>			
9.2.12	Request to the Minister for Lands for Acquisition of the Right of Way Bounded By Anzac Road, Oxford, Salisbury and Shakespeare Streets, Leederville as Crown Land	DTS	Still awaiting further advice from Department of Lands.
9.2.13	Request to the Minister for Lands for the Acquisition and Reversion to 'Crown Land' of the Right of Way Named Luce Lane, North Perth (TES0225)	DTS	Still awaiting further advice from Department of Lands.

**9 REPRESENTATION ON COMMITTEES AND PUBLIC BODIES**