



**City of Belmont**

# Attachments

## Ordinary Council Meeting

Held  
24 July 2012



# **Ordinary Council Meeting 24/07/12**

## **Item 12.1 refers Attachment 1**

### **Advertised Local Planning Policy No 7**



# DESIGN GUIDELINES

The Design Guidelines have been adopted by the City of Belmont Council under Part 2 of Local Planning Scheme No. 15, as Local Planning Policy No. 7. They will be referred to throughout this document as “The Springs Design Guidelines”.

Springs Rivervale is known officially as “The Springs”. Any reference to “Springs Rivervale” shall be interpreted as referring to “The Springs”.

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## SPRINGS RIVERVALE VISION

The Swan River and Perth skyline provide a stunning backdrop to what will become a revitalised, connected community at Springs Rivervale.

Once complete, the existing stretch of under utilised land will be transformed into an urban riverside community. A diverse mix of apartments, townhouses, offices and commercial buildings are planned.

A 'green link' from the existing pedestrian underpass and along Hawksburn Road will be designed to promote pedestrian activity and improve access to Cracknell Park and the Swan River foreshore.



FIGURE 1.1: AERIAL PHOTO, SPRINGS RIVERVALE 2010

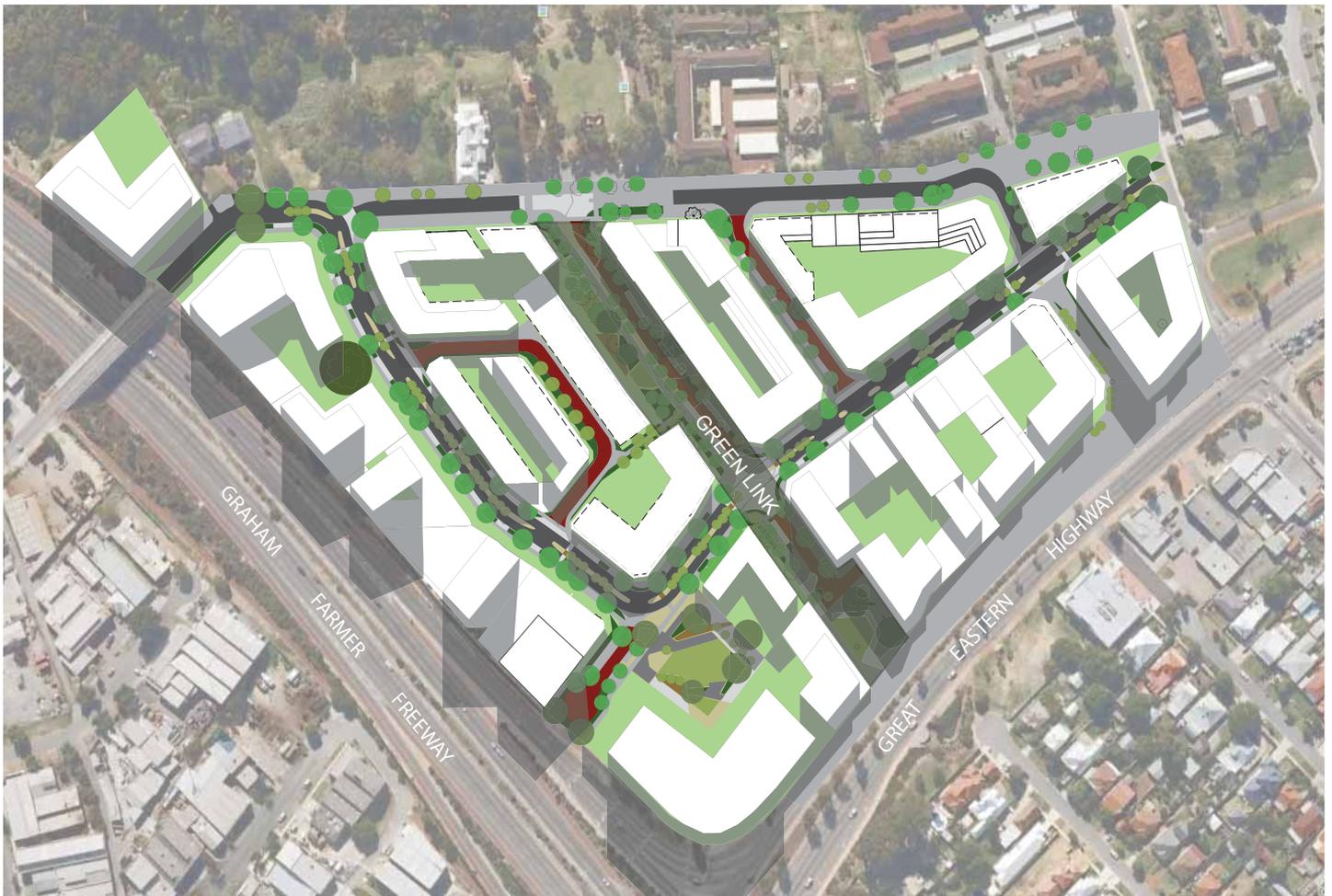


FIGURE 1.2: SPRINGS RIVERVALE BUILT FORM VISION

## SITE CONTEXT

Springs Rivervale comprises approximately 13.6 ha of land bounded by the Graham Farmer Freeway, the Great Eastern Highway, Brighton Road and the Swan River foreshore. The site is located approximately 4 km east of the Perth CBD and 700-750 metres north-east of the Burswood Train Station.

The main road access into the precinct is via the signal controlled intersection at Great Eastern Highway and Brighton Road, with secondary access available by Riversdale Road via a bridge over the Graham Farmer Freeway. An additional slip-lane has been added for access from eastward bound traffic on the Great Eastern Highway.

The precinct enjoys direct interface with the Swan River foreshore, and direct frontage onto the Great Eastern Highway, albeit with limited vehicle access.

The proximity of Springs Rivervale to the City of Perth and City of Belmont, public transport and high quality natural amenity has created the opportunity for a unique development to capitalise on the site's connections and location.



FIGURE 1.3: OVERALL CONTEXT, PERTH CBD, SWAN RIVER AND SPRINGS RIVERVALE

## DESIGN GUIDELINES STRUCTURE AND PURPOSE

Springs Rivervale Design Guidelines have been structured in the following three parts to assist proponents in preparing their designs and applications.

### 1. DESIGN OBJECTIVES

A simple statement that outlines the design intent or philosophy underpinning the Acceptable Development Controls.

### 2. ACCEPTABLE DEVELOPMENT CONTROLS

Individual design elements, strategies or other design requirements that will collectively ensure that the Design Objectives are met. Applicants may provide Alternative Design Solutions if it can be demonstrated to the City of Belmont's satisfaction that the Design Objectives are clearly met or exceeded.

### 3. DESIGN GUIDANCE

Simple explanatory notes to assist applicants in meeting, measuring and describing how their submission achieves or exceeds the ACCEPTABLE DEVELOPMENT CONTROLS.

### PURPOSE

These Design Guidelines (DGs) and Detailed Area Plans (DAPs) have been prepared to guide and control development within the site identified in Springs Rivervale Structure Plan (Nov. 2009). This development site will be referred to as "Springs Rivervale" throughout this document.

### RELATIONSHIP TO CITY OF BELMONT LOCAL PLANNING SCHEME (LPS), OTHER POLICIES AND REGULATIONS

These Design Guidelines have been adopted under the provisions of the City of Belmont's Local Planning Scheme 15 (LPS) and replace the previously adopted Design Guidelines (2007 and 2011) (LPP 31). These Design Guidelines should be read in conjunction with the City's relevant Local Planning Scheme and local planning policies.

These Design Guidelines and Detailed Area Plans will be used by the City of Belmont as the primary criteria for assessing development applications within Springs Rivervale.

Note: All developments shall comply with the current Residential Design Codes and Building Code of Australia requirements.

Where the provisions of the R-Codes are in conflict with Springs Rivervale Design Guidelines, the provision of Springs Rivervale Design Guidelines shall prevail. Where Springs Rivervale Design Guidelines are silent, the provisions of the R-Codes shall apply.

Where the provisions of the Building Code of Australia are in conflict with Springs Rivervale Design Guidelines, the provision of the Building Code of Australia shall prevail.

## DEVELOPMENT APPROVAL PROCESS

Applicants are encouraged to discuss their proposal with the City of Belmont Planning Department prior to making an application for planning approval. This may include submitting a 'preliminary development application' to the City of Belmont for consideration and comment before finalising the formal application. Full details of the process for submitting a preliminary development application can be obtained from the City of Belmont Planning Department.

### SUBMISSION

The City of Belmont seeks to achieve a high standard of design within Springs Rivervale. Accordingly, development applications and building license applications should include designs prepared by Architectural practices registered with the Architects Board of Western Australia (or other equivalent professional institutions).

	STEP	PROCESS	WHO	REQUIRED	TIME	COST
DEVELOPMENT APPLICATION	Step 1	Lodge formal development application with COB	City of Belmont	Site plan, Floor plans (including below ground levels), Roof plan, 4 x Elevations, 2 x Cross sections, Form 1, Waste management plan, Checklist, Cover letter	Time frames to be determined by COB	As per COB fee
	Step 2	- Assessment of proposal against DAPs, DGs and LPS and relevant City of Belmont policies. - Determination of development application	City of Belmont: Subject to proposals value and type delegation for decision may be by COB Development Control Group, Council or a Development Assessment Panel			Nil
BUILDING LICENCE	Step 3	Lodge Building Licence application with COB	City of Belmont	As per City of Belmont requirements	Time frames to be determined by COB	As per COB fee

Note: Developments on land abutting the Metropolitan Regional Scheme (MRS) Parks & Recreation Reserve will require referral to Swan River Trust. Developments on land abutting the MRS Primary Regional Road Reserve may require referral to Department of Transport and/or Main Roads WA.

Applicants should discuss their proposals with these agencies (where applicable) prior to submission to the City of Belmont.

## OVERVIEW

**This section presents a series of key urban design elements that all proponents must consider when preparing the design and documentation of their proposed project within Springs Rivervale.**

**Several major urban design factors such as site topography, streetscape and open space are discussed to ensure that a clear indication of the intent of Springs Rivervale is conveyed.**

**Specific key elements from Springs Rivervale Local Structure Plan (Nov. 2009) are described in relation to the eight precincts that make up Springs Rivervale redevelopment area.**

## 2.1 STRUCTURE PLAN PRECINCTS

Springs Rivervale Structure Plan divides Springs Rivervale into eight precincts with characteristics that respond to their location within the development area. The following excerpts are from Springs Rivervale Structure Plan regarding the intent of each precinct:

### 1. HAWKSBURN ROAD

The Hawksburn Road Precinct lies between Riversdale Road and Rowe Avenue. It is an intimately scaled, tree lined promenade characterised by a 3 to 4 storey streetscape of townhouse type units.

### 2. GREAT EASTERN HIGHWAY

The Great Eastern Highway Precinct will present itself as a strong, unified commercial and mixed-use edge to Springs Rivervale. Commercial activities will activate the lower levels of the buildings with residential units taking up the upper storeys and set back from the building edges.

### 3. HIGHWAY PENINSULA

This precinct refers to the land on the corner of Great Eastern Highway and the Graham Farmer Freeway. It is located strategically at the gateway between the Perth CBD and the City of Belmont. Building heights of between 16 and 17 storeys will create a distinctive, iconic building and a strong identity at the entry of Springs Rivervale.

### 4 RIVERSDALE ROAD NORTH

The northern side of Riversdale Road is proposed to be a leafy boulevard with an activated residential street edge comprising of apartment blocks within a riverfront setting.

### 5. RIVERSDALE ROAD SOUTH

The southern side of Riversdale Road will act as a local through road linking the Hawksburn Road 'parkway' with Cracknell Park. It is primarily a residential precinct, between two and four storeys with corner shop/café/restaurant opportunities at the Hawksburn Road intersection.

### 6. ROWE AVENUE EAST – RESIDENTIAL

Rowe Avenue is a prominent access road with a proposed residential frontage of between 2 and 4 storeys. Terrace and walk-up housing in landscaped courtyard setbacks will provide a distinctive residential quality to the precinct.

### 7. ROWE AVENUE EAST – MIXED USE

The eastern portion of Rowe Avenue is proposed to act as a transitional area from the commercial uses located along the Great Eastern Highway and the more moderately scaled internal residential streets. Building heights in this precinct can be up to 4 storeys with Rowe Avenue supporting 3 and 4 storey mixed use developments.

### 8. ROWE AVENUE WEST – RESIDENTIAL TOWERS

This is a new street that will be developed to create a generously scaled, tree lined avenue of apartment buildings with 3 storey podiums addressing the street and up to 6 storey towers above.



FIGURE 2.1: PRECINCT PLAN

## 2.2 TOPOGRAPHY

Topography, including natural features of the site such as the Swan River and the existing ridges within the site boundaries should be capitalised upon to enhance the distinctive character of Springs Rivervale. The location and form of the maximum built form envelopes at Springs Rivervale has been designed with this in mind.

**It is a primary objective of the Design Guidelines to retain and enhance the existing topography on the site. In doing this, view corridors with visual and physical access to the river should be maximised.**

**Building designs need to consider existing topography of the site and respond through sensitive design integration, avoiding a “cut and fill” approach where possible, as demonstrated in Figure 2.2.**

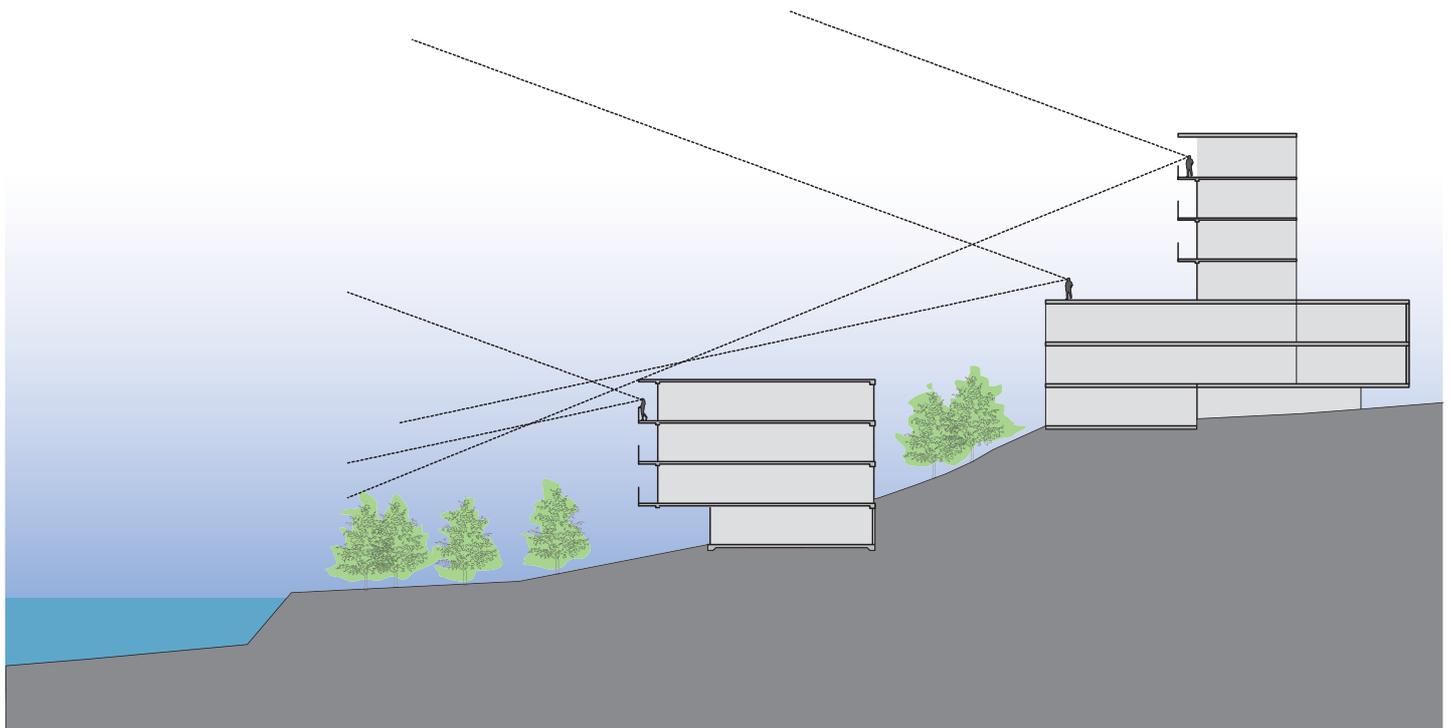


FIGURE 2.2: USE LONG SECTIONAL DRAWINGS TO EXPLORE POSSIBLE VIEW CORRIDORS

## 2.3 NEIGHBOURHOOD CONTEXT

Whilst the City of Belmont is close to the CBD, offering considerable advantage as a business location, the area also offers a unique mix of amenities and residential neighbourhoods.

There is a strong sense of community in the city of Belmont, with active business networks and lively centres of community gathering around the Belmont Town Centre (Belmont Forum). Faulkner Park is a hub of activity, with a feature playground and a skate park. The Ruth Faulkner Library, Council Civic Centre, Belmont Oasis Leisure Centre and Youth and Family Service Centre are also located close by, making it convenient to access services and recreation.

There is an extensive network of public parks and open spaces throughout the suburbs, with parks located within a five minute walk from most homes.

Within this context, Springs Rivervale is an opportunity to tie together the best that the city of Belmont has to offer. Through a predominately residential development this key site makes the most of its river front location whilst offering commercial development opportunities appropriate to its proximity to the Perth CBD.

**The City of Belmont combines commerce, residences and public open space in order to develop a lively and diverse neighbourhood. Developments at Springs Rivervale should draw on this and design in such a way to continue and improve these ideals. Development should encourage diversity, address and heighten the linkages to public parks and, where usage allows, consider opportunities for commercial functions.**



FIGURE 2.3: MAXIMUM BUILT ENVELOPES

## 2.4 BUILDING SEPARATION

The proximity of buildings to each other affects the amenity of spaces within them, impacting visual and acoustic privacy and solar access to private and shared open spaces. The challenge is to provide appropriate separation between buildings to maximise light, air and outlook while meeting strategic planning goals and respecting neighbourhood character.

**At Springs Rivervale, building separation controls are utilised to ensure adequate access to sun, breezes and views for both residents and inhabitants of the buildings, and to ensure that the sight lines that exist to the River and City are maintained and protected.**

## 2.5 VIEW CORRIDORS

View corridors provide the important function of visual permeability. They also provide sunlight and breeze and to enhance the experience of the urban realm, from within and outside the project area.

Where possible, the street layout of Springs Rivervale has been designed in such a way to allow for the prospect of view corridors to the Swan River and the city / peninsula beyond. The location of built form has also taken this into consideration.

**Proponents need to be aware of these view corridors at Springs Rivervale and ensure their design, where possible, maximise views from living spaces, balconies and terraces. Designs should also maximise view corridors from the public realm (refer to Figure 2.5)**



FIGURE 2.5: VIEW CORRIDORS

## 2.6 PODIUM AND TOWER TYPOLOGY

In much of Springs Rivervale, the Detailed Area Plans promote a tower-and-podium type design. There a number of reasons this type of building is advantageous in built up areas like Springs Rivervale:

- 2 and 3 storey podiums can reduce the ‘canyon’ effect for pedestrians, with setbacks to upper levels effectively rendering these levels invisible and minimising the sense of bulk to the pedestrian.
- Consistent podium levels can mediate differences in scale between buildings and ensure a consistent streetscape.
- Encourages incidental street surveillance by residents.
- The tower and podium building type can mitigate unwanted wind effects, such as ground level wind turbulence that is often produced by taller buildings.

**To ensure new tall buildings do not create adverse wind effects, buildings over 4 storeys in height should utilise a podium and tower built form. All projects should indicate methods for providing protection for pedestrians in public and private spaces from wind down drafts where a building is taller than the surrounding development.**

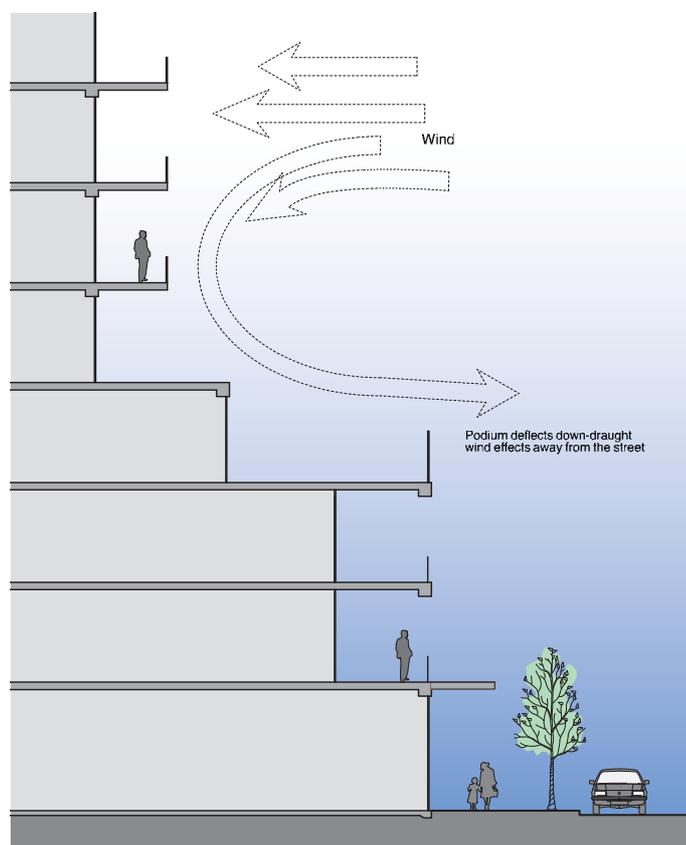


FIGURE 2.6: TOWER AND PODIUM STYLE BUILDINGS CAN REDUCE THE ‘CANYON’ EFFECT ON PEDESTRIANS AND HAVE WIND DEFLECTION ADVANTAGES FOR STREET LEVEL COMFORT

## 2.7 TREE RETENTION

An Arboricultural Report has been prepared for Springs Rivervale, documenting the current state of existing trees, recommendations for tree retention, removal and transplantation. Some trees within Springs Rivervale are also marked as having historical significance. The significant trees that have been identified in the Arboricultural Report have been included in the Detailed Area Plans in Section 06.

Where a tree on lot has been marked to be retained, proponents will generally not be granted permission to remove the tree. In these instances, development should have little to no impact on the life of the tree. This includes existing and future root systems. The DAPs have accounted for all major trees in lots to be protected by no-build zones. On lots where a tree has been noted to be retained, proponents will be required to submit a report with their development application, ensuring that the building, construction and service provision within proximity of the tree does not impact upon the nominated trees' wellbeing.

Street trees located close to the lot boundary must be protected. The development must ensure no damage to the tree occurs during construction or on the life of the tree. Please refer to the Arboricultural Report for information regarding protected trees surrounding your lot.

A copy of the Arboricultural Report can be obtained from the City of Belmont on request.



FIGURE 2.7: TREE RETENTION

## 2.8 PUBLIC ART

Public Art will form an integral part of the redevelopment, assisting in the creation of a unique sense of place through the expression of the site's history, proximity to the Swan River, and culture. Artworks can provide numerous benefits to the community, including:

- Enrichment of the built environment,
- Enhancing a sense of place;
- Contribution to local identity;
- Development of community ownership and pride;
- Interpretation and expression of site characteristics;
- Landmarks and points of reference for orientation.

Public Art will be incorporated within public open space at the discretion of The City of Belmont. Identifying opportunities, themes and the location of Public Art will be explored in conjunction with the detailed design of landscaped spaces. During this process, opportunities will be investigated to celebrate indigenous heritage as appropriate and to involve the community as well as local and/or indigenous artists.

In addition to these artworks, The City of Belmont Local Planning Policy No. 11 (LPP 11) requires all private development proposals greater than \$4.5 million in value within The Springs Special Development Precinct to provide Public Artworks to the value of 1% of total construction cost, or to make an equivalent monetary contribution.

All Public Artworks are to be designed and built in accordance with the City of Belmont Public Art Master Plan and relevant policies. They must be integrated into the design of the building/s but will not be considered as a building element when assessed for Development Approval.



FIGURES 2.8, 2.9: PUBLIC ART SCULPTURES, MELBOURNE DOCKLANDS

## 3.1 PRIMARY BUILDING CONTROLS

### 3.1.1: MAXIMUM BUILDING ENVELOPES

A maximum building envelope (MBE) describes the outer limits that are allowable for any construction on a site. It is not an indication of the final building form, mass or scale, merely it provides a set of limits to be defined in relationship to certain characteristics of a site (topography) or to control fundamental environmental access (solar, views).

At Springs Rivervale, maximum building envelopes have been carefully crafted to enhance streetscape and built form diversity, protect solar access and views as well as coordinate residential densities to ensure optimal outcomes for all residents.

Based upon these MBE studies, a series of primary building controls have been established to describe and provide quantitative criteria to proponents in order to assist them in meeting the Design

Objectives. The next section outlines these controls in more detail.

The plot ratio is as per the provisions of the R-Codes for corresponding density and determines the permissible floor area of a building.

Where plot ratios are not applicable (Mixed Use Zoning), permissible floor area will be determined by the constraints of the MBE and height limits.

The City of Belmont LPS 15, Clause 5.3.4 permits the plot ratio to be varied at the discretion of the City where the City considers the development to be in accordance with the character of The Springs locality.

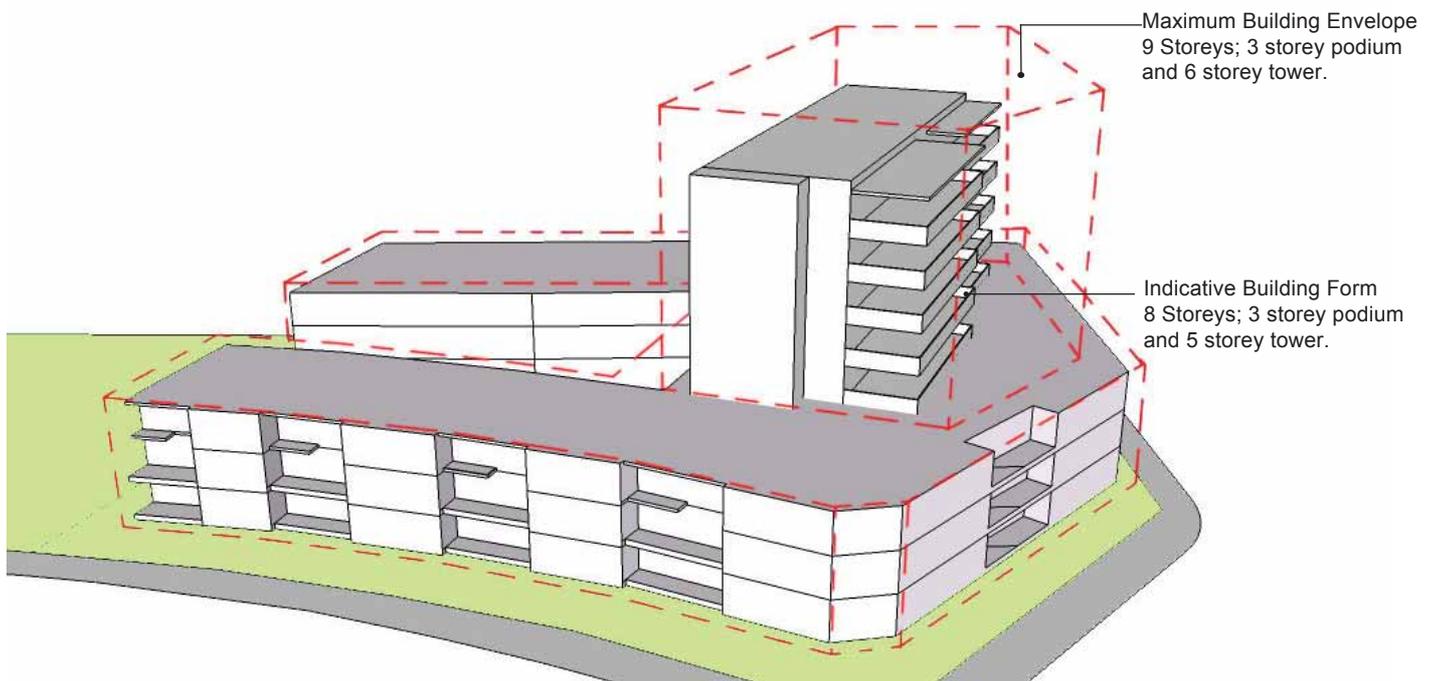


FIGURE 3.1.1: A MAXIMUM BUILDING ENVELOPE IS NOT A BUILDING. IT DEFINES A THREE DIMENSIONAL SPACE WITHIN WHICH A QUALITY BUILDING DESIGN CAN OCCUR.

#### MAXIMUM BUILT ENVELOPE WORKS WITH:

- BUILDING DEPTH
- BUILDING HEIGHT
- BUILDING SEPARATION
- PODIUM

### 3.1.2: BUILDING DEPTH

Springs Rivervale aims to achieve high sustainability measures in all areas of development (see also Section 4: Sustainability), and hence building depth, in combination with setbacks and building heights, will play an important role in controlling the environmental performance of buildings and their immediate neighbours.

#### DESIGN OBJECTIVES

- To ensure that the bulk of the development is in scale with the desired future context.
- To provide adequate amenity for building occupants in terms of sun access and natural ventilation.
- To provide for dual aspect apartments where possible

#### ACCEPTABLE DEVELOPMENT CONTROLS

- All residential buildings and residential sections of mixed-use buildings should have a plan depth of no greater than 18m from glass line to glass line above ground level where possible.

#### DESIGN GUIDANCE

The term 'building depth' refers to the dimension measured from front glass line to back glass line of the shorter axis of a building. Where possible, this dimension should run north-south to allow for the best light transmission into internal spaces.

In general, it is expected that all portions of building and above ground structures are accommodated within the MBE. The City may allow exceptions based on the merits of the encroachment and provided that the design objectives are met

Shallower buildings are recommended for the purpose of providing natural daylight and ventilation to all habitable spaces (i.e. in the case of single aspect 2 storey or mezzanine apartments).

Podium levels may be of greater depth than 18m when their use is for commercial or retail functions or the provision of above ground car parking.

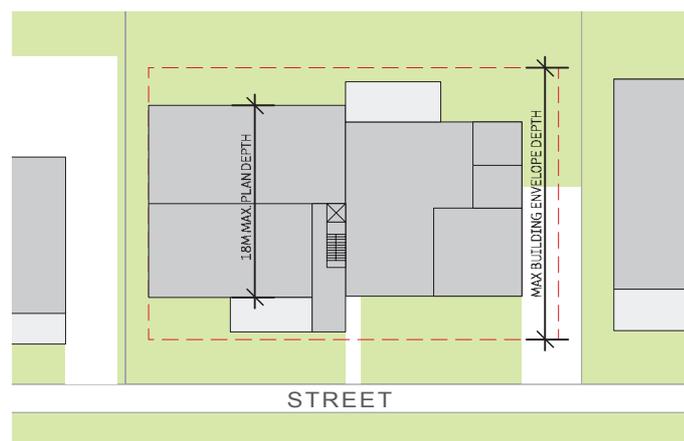


FIGURE 3.1.2: DIAGRAM 4: PLAN DEPTH TO BE NO GREATER THAN 18M GLASS LINE-TO-GLASS LINE IN RESIDENTIAL BUILDINGS STREET

#### BUILDING DEPTH WORKS WITH:

- BUILDING SEPARATION
- BUILDING HEIGHT
- PODIUM

## 3.1.3: BUILDING HEIGHTS

Height is an important control for the built environment because it can have a major impact on the physical and visual amenity of a place. The height composition across Springs Rivervale is intended to achieve a distinct urban composition that transitions between the 'urban edge' of both the Great Eastern Highway and the Graham Farmer Freeway, through to the natural landscaping of the Swan River foreshore. Height zones for Springs Rivervale have also been determined to ensure sunlight access for adjoining lots, and to create a sense of scale in line with the overall design intent of the precinct.

### DESIGN OBJECTIVES:

- To ensure all future developments respond to the desired urban scale and character of their street and the broader Springs area with articulated expressions of height at key points and reference to human scale at others.
- To allow reasonable daylight access to all developments and the public domain.

### ACCEPTABLE DESIGN CONTROLS

As per Table 3.1.3 adjacent

### DESIGN GUIDANCE:

Measurements of height are to be taken from the primary road boundary of each individual lot and to follow the topography of the site from that boundary. Measurements are to include roof elements and extrusions, lift overrun and undercroft parking levels to control negative visual impacts on adjacent built or natural elements of significance.

The term 'Storeys' refers to habitable floors, excluding underground car parking. It includes mezzanines/double-height spaces and habitable rooms in the roof. The number of storeys that can be accommodated into a height limit will vary depending on the building type and use.

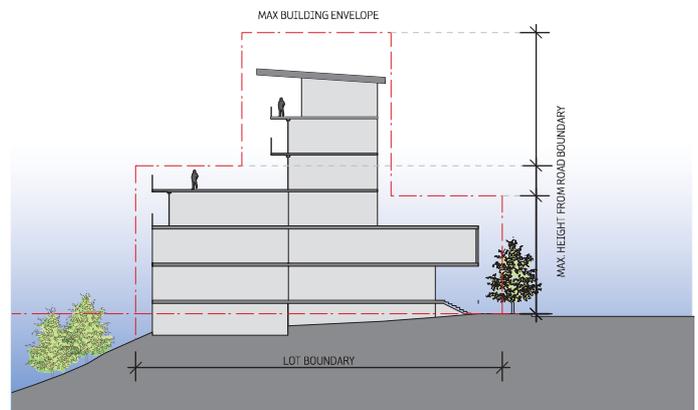


FIGURE 3.1.3.2: HEIGHT MEASUREMENTS ARE TO BE TAKEN FROM PRIMARY ROAD BOUNDARY

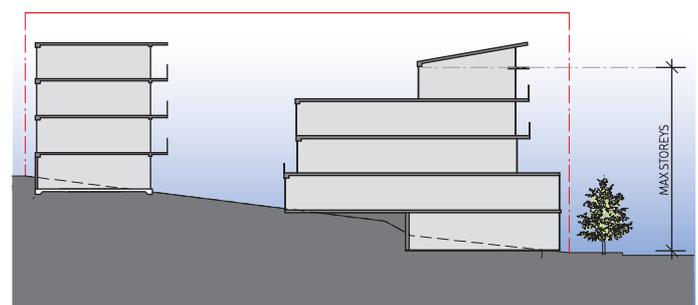


FIGURE 3.1.3.1: HEIGHT MEASUREMENTS ARE TO BE TAKEN FROM PRIMARY ROAD BOUNDARY

### BUILDING HEIGHTS WORKS WITH:

- BUILDING SEPARATION
- PODIUM

PRECINCT	MINIMUM BUILDING HEIGHT	MAXIMUM BUILDING HEIGHT	NOTES
1. Hawksburn Road	6.4m	17m	Refer to Detailed Area Plan for more detail
2. Great Eastern Highway	7.4m	27m	Refer to Detailed Area Plan for more detail
3. Highway Peninsula	30m	Podium: 15m Tower: As per Western Australian Airport Corporation 'Structures Height Control Contours Map'	Tower height is limited by the Western Australian Airport Corporation 'Structures Height Control Contours Map', refer to Detailed Area Plan for more detail
4. Riversdale Road North	As per DAP	As per DAP	To be determined through detailed area planning adopted by City of Belmont
5. Riversdale Road South	6.4m	East of Hawksburn Road: 17m West of Hawksburn Road: 27m	Refer to Detailed Area Plan for more detail
6. Rowe Avenue- East Residential	7.4m	17m	Refer to Detailed Area Plan for more detail
7. Rowe Avenue- East Mixed Use	7.4m	17m	Refer to Detailed Area Plan for more detail
8. Rowe Avenue West	Podium: 7.4m Tower: 15m	Podium: 15m Tower: 35m	Refer to Detailed Area Plan for more detail

TABLE 3.1.3: MINIMUM AND MAXIMUM BUILDING HEIGHTS

## 3.1.4: BUILDING SEPARATION

The spatial relationship between buildings is a significant determinant of urban form. Building separation criteria have been determined at Springs Rivervale to provide strong urban street spaces and to give a readable 'edge' to the built landscape.

### DESIGN OBJECTIVES:

- To allow for each precinct and building to have adequate access to daylight and natural ventilation as well as visual and acoustic privacy.
- To create proportional streetscapes and massing scale in keeping with the desired area character for each precinct as laid out in The Springs Structure Plan.
- To maximise visual links to the river from all precincts.
- To allow for the provision of open space with appropriate size and proportion for recreational activities for building occupants.
- To provide deep soil zones for storm-water management and tree planting, where contextual and site conditions allow.
- Commercial portions of Mixed Use developments should be considered as habitable rooms.

### ACCEPTABLE DEVELOPMENT CONTROLS:

HEIGHT OF BUILDING	SEPARATION BETWEEN TWO HABITABLE ROOMS / BALCONIES	SEPARATION BETWEEN HABITABLE ROOMS / BALCONIES AND NON-HABITABLE ROOMS	SEPARATION BETWEEN TWO NON-HABITABLE ROOMS
<12m	12m	9m	6m
>12m <25m	18m	13m	9m
>25m	24m	18m	12m

TABLE 3.1.4: MINIMUM BUILDING SEPARATION

### DESIGN GUIDANCE

These measurements should be considered as minimums.

The measurements refer to both the separation between buildings on adjacent lots, and the separation between multiple buildings on a single lot.

In many cases throughout Springs Rivervale, Maximum Building Envelopes and their placement within lot boundaries have already been designed to address the issue of building separation. (See Section 06: Detailed Area Plans)

In the event that boundary setbacks require greater separation of buildings than noted in the above table, site setbacks are to take precedence.

Where a developer is unsure of the proximity of future neighbouring buildings, the above measurements should be halved (assuming neighbouring habitable rooms at all levels) and measured from the boundary line of the lot.

Where daylight access, visual privacy or acoustic privacy are compromised by these measurements, building separation is to be increased to allow for these amenities.

### BUILDING SEPARATION WORKS WITH:

- BUILDING DEPTH
- BUILDING HEIGHT
- SETBACKS

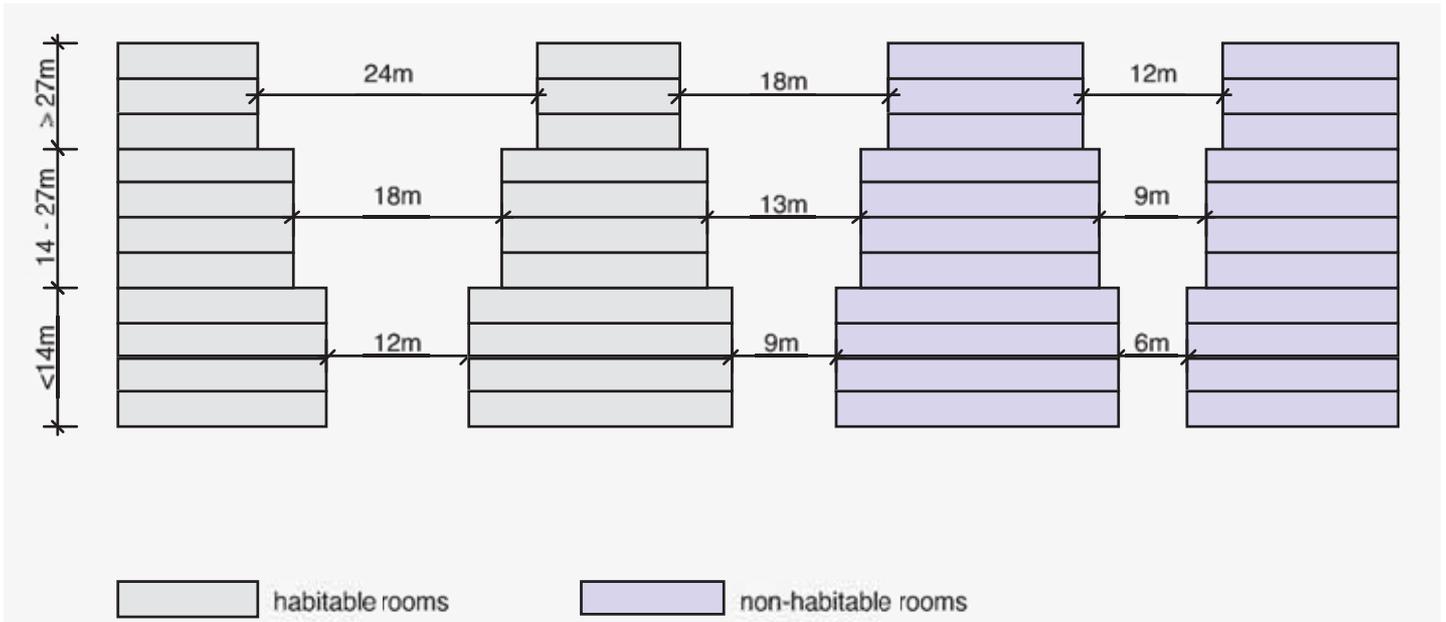


FIGURE 3.1.5: MINIMUM SEPARATION DISTANCES BETWEEN HABITABLE AND HABITABLE ROOMS, HABITABLE AND NON-HABITABLE ROOMS AND BETWEEN NON-HABITABLE AND NON-HABITABLE ROOMS DEPENDANT UPON HEIGHT.

## 3.1.5: STREET, SIDE AND REAR SETBACKS

Setbacks establish the building line in relation to the front of a lot or street edge. At Springs Rivervale, these are expressed as 'minimum' and 'maximum' dimensions and are intended to provide some variety in frontage within a defined range for each precinct. These setback provisions are intended to allow for the introduction of a landscape strip in which terraces, balconies, and entry porches can be located. Setbacks also help to allow building modulation and rhythm along the streetscape. They are intended to contribute to the public domain by enhancing streetscape character and the continuity of street facades.

### DESIGN OBJECTIVES:

- To establish the desired spatial proportions of the streets and street edges for each precinct as set out in Springs Rivervale Structure Plan.
- To create a clear threshold by providing a transition between public and private space.
- To allow for street landscape character.
- To minimise overshadowing of the street and/or other buildings.
- To minimise the impact of developments on light, air, sun, privacy, views and outlook for neighbouring properties, including future buildings.
- To create a pattern of development that positively enhances the streetscape.
- To maximise the opportunity to retain and reinforce mature vegetation and natural site drainage.

### ACCEPTABLE DEVELOPMENT CONTROLS

Refer to Section 06: Detailed Area Plans.

### DESIGN GUIDANCE

Where the street setback zone is greater than 2m, it is intended that this space be used for landscaping and to create a clear transition between public and private space.

Side and rear setbacks are to be read in conjunction with building separation and open space controls.

Side and rear setbacks can be used to create usable land, which contributes to the amenity of the side and rear of the buildings through landscape design.

In general, it is expected that all portions of building and above ground structures are accommodated within the setback lines. The City may allow some exceptions to this in special circumstances based on the merits of the encroachment and provided that the design objectives are met.

Exceptions are:

- Basement/Semi-basement parking structures no more than 1m above ground and where the roof of the parking structure is a private or communal open space.
- Raised front courtyards/gardens (to a maximum of 1m above ground) for the provision of privacy to dwellings.

Note: to all areas of raised ground level, a balustrade must be installed to the relevant standards.

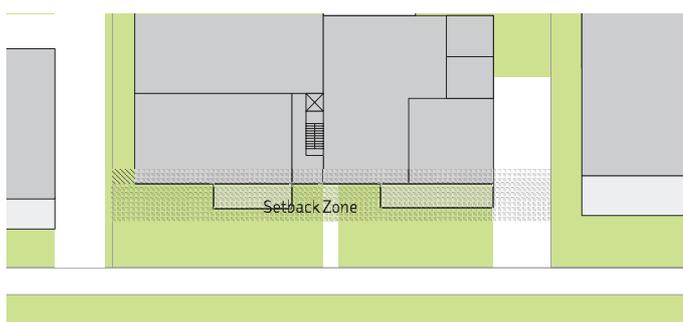


FIGURE 3.1.6: DIAGRAM 8: FRONT OF BUILDING TO BE BUILT WITHIN THE MINIMUM AND MAXIMUM STREET SETBACK ZONE.

### SETBACKS WORK WITH:

- BUILDING SEPARATION
- STREETSCAPES
- VIEW CORRIDORS

### 3.1.6: FLOOR LEVELS

By setting controls on floor level heights, Springs Rivervale is able to control both the usability and flexibility of spaces within a building, as well as the consistency of level changes seen in the facades of multiple buildings across the site.

#### DESIGN OBJECTIVES:

- To create an in built flexibility into the use of new buildings, to allow for future re-zoning and/or updates to the intended use for spaces.
- To create a level of surveillance and security by residents into public streets.
- To create a continuity between buildings along the street edge.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- For all developments on Rowe Avenue, street level to first floor height must be 4.2m.
- For commercial developments, the floor to footpath relationship must be flush/level to allow direct access to the street. If not possible due to site constraints, proponent must ensure Universal Access Requirements are met.
- All ground floor commercial developments, floor to floor measurements must be a minimum of 4.2m.
- Balustrades to any areas of raised ground level must be at least 60% visually permeable.

#### DESIGN GUIDANCE

A 1m maximum step up at ground floor level in residential buildings throughout Springs Rivervale development will be allowed for the provision of privacy associated with pedestrian on-looking into private areas of the dwelling from the footpath. In these cases, transition areas between the footpath and front door are recommended (e.g. stoops, porches, covered entry nook) etc.

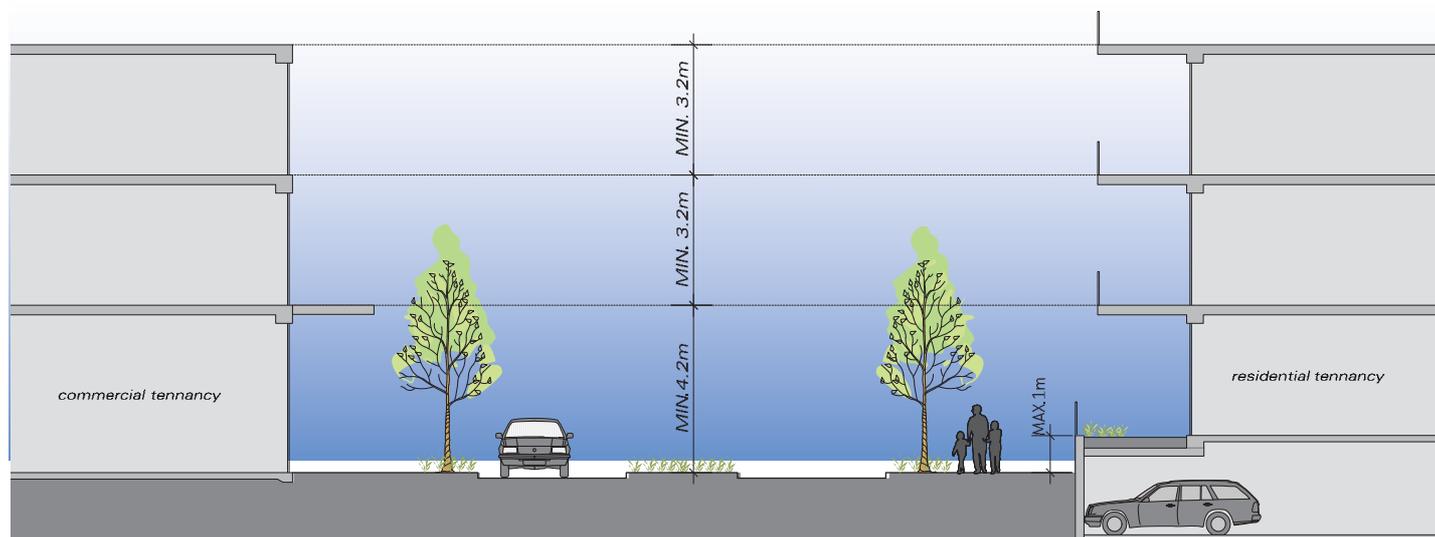


FIGURE 3.1.7: ROWE AVENUE FLOOR LEVEL DIAGRAM. . MAXIMUM 1m STEP-UP AT GROUND FLOOR FROM STREET LEVEL FOR RESIDENTIAL USES PERMITTED.

## 3.2 ARCHITECTURAL CHARACTER

### 3.2.1 BUILDING FACADES

Because of its proximity to the river and the CBD, Springs Rivervale offers a unique opportunity for architectural expression, which speaks of the relationship between the bustling noise and activity of the city and the quiet and calm of the river.

The architectural quality of building facades at Springs Rivervale has the ability to contribute to this character and requires the appropriate composition of building elements and textures to do so.

#### DESIGN OBJECTIVES

- ✘ To encourage innovative and imaginative developments appropriate to the specific location of Springs Rivervale.
- ✘ To ensure building facades at Springs Rivervale are of high architectural quality, enhancing the public domain and street character.
- ✘ To ensure that the building elements are integrated into the overall building form and facade design.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- ✘ Street and P.O.S. facing facades must be well articulated, having no openings smaller than 1sqm.
- ✘ Balconies (whether primary or secondary) are mandatory on street facing facades.

#### DESIGN GUIDANCE

Facades must be composed with an appropriate scale and proportion that responds to the buildings use. Buildings should be easily 'read' by a pedestrian or observer as to their function and purpose.

Facades at street level are to address the pedestrian by way of scale.

Material and colour composition must be limited and well considered, avoiding the appearance of buildings being too 'busy'.

Buildings on West of Road One must pay particular attention to the articulation of the Western facade as the interface with Graham Farmer Freeway will visually define the precinct and will be visible from large distances up the freeway.

### 3.2.2 BUILDING CORNERS

The way in which buildings address the street corner will also have a large effect on the visual identity of Springs Rivervale and can contribute to the continuity or separation of building form from one street to another.

Corner buildings have the potential to become urban landmarks within the neighbourhood, creating a sense of place whilst being useful markers for navigation. They should highlight street networks and describe building uses through their architectural language.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- ✘ Buildings at corners must address both street frontages.
- ✘ Due to the importance of corners in terms of creating the character of the streetscape, corners must be given strong architectural expression at street level.

#### DESIGN GUIDANCE

Care should be taken to ensure 'feature' elements are not used to simply address these points. Proponents should be mindful that the entire precinct of Springs Rivervale needs a continuity of streetscape rather than corner towers or ill-considered 'feature' elements.

Continuity of building material is acceptable where the corner is addressed through detail or aperture design.

The urban design of Springs Rivervale creates a number of opportunities for certain corners to play an even more prominent role in the overall layout of the development. These sites often have corners that can be seen from various angles - 'terminating' the view corridor - and proponents should exploit this important location through their architectural expression.

### 3.2.3 ROOF FORMS

The roof design of a building has a significant impact on its appearance and integration with adjacent buildings. The type, shape, materials and details of a roof's design can significantly affect the views and amenity of other buildings. A roof may also accommodate private or shared open space.

#### DESIGN OBJECTIVES

- To ensure roof forms in Springs Rivervale are integrated and respond to the intended architectural character for the precinct.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- Plant, service equipment and lift overruns must not be visible from the public realm.
- No roofing elements shall extend beyond what is stipulated in Maximum Building Envelope and general height guidelines.

#### DESIGN GUIDANCE

Developments at Springs Rivervale must reduce roof forms and bulk.

Buildings must pay due regard to traditional three part building formation or base, mid-section and roof/capital.

Care should also be taken to ensure the design enables clear articulation of the base or podium and tower section, using terraces, balconies and awnings.

### 3.2.4: BUILDING ENTRANCES

**Building entrances provide a public presence and interface between the public street and the internal domain, thereby supporting the identity of buildings as well as providing access.**

#### DESIGN OBJECTIVES

- To create entrances that provide a desirable identity for the development and a clear transition from the street to the internal spaces of the building.
- To orient the visitor.
- To contribute positively to the streetscape and building facade design.
- To promote upper level development that is well connected to the street and contributes to the accessibility of the public domain.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- Pedestrian and vehicle entry points to buildings must be separate and defined.
- Commercial and residential entries must be separate and defined.

#### DESIGN GUIDANCE

Building entries are important places of activity on the street. They reinforce the identity of buildings along with providing access. They may occur as entries to individual units or shared entries to multiple units. A variety of activity is associated with entries including resident access, deliveries, meetings, and visitor access. In addition to 'front doors' there are car park entries and other service entries (e.g. rubbish collection). The primary and secondary roles of different entries should be clearly identifiable.

Building entrances should improve the presentation of the development to the street by:

- Locating entries so that they relate to the existing street and subdivision pattern, street tree planting and pedestrian access network.
- Designing the entry as a clearly identifiable element of the building in the street.
- Utilising multiple entries: main entry plus private ground floor apartment entries, where it is desirable to activate the street edge or reinforce a rhythm of entries along a street.

Building entrances should provide separate entries from the street for:

- Pedestrians and cars.
- Different uses, for example, residential and commercial users in a mixed-use development.
- Ground floor apartments, where applicable.
- A clear physical and visual connection between street and entry.
- Achieving clear lines of transition between the public street, the shared private circulation spaces and the apartment unit.

### 3.2.5: AWNINGS AND SHADE

Awnings play an important role in creating a pleasant street environment. With Perth’s summer climate, awnings on buildings provide welcome relief from the heat and direct sunlight. They are also useful in the winter, providing temporary shelter from unexpected rain showers. Awnings provide a detailed element at the street level, scaling-down larger buildings and providing upper level users with some visual and noise attenuation from pedestrians and cars at street level.

#### DESIGN OBJECTIVE:

- To provide shelter for public streets and building users.
- To encourage pedestrian activity and increase the usability and amenity of public footpaths.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- See Section 06: Detailed Area Plans for street fronting walls which are required to be fitted with street level awnings.
- Awning depth is to be minimum 2.0m, and must exist inside lot boundaries, between the relevant facade and the street.
- All awnings and colonnades must have a minimum clearance height of 2.75m.

#### DESIGN GUIDANCE

Awnings come in a variety of configurations and materials, including metal, canvas, cloth, plastic, and glass. Their appearance should be in-line with the architectural intent of the building on which they belong.

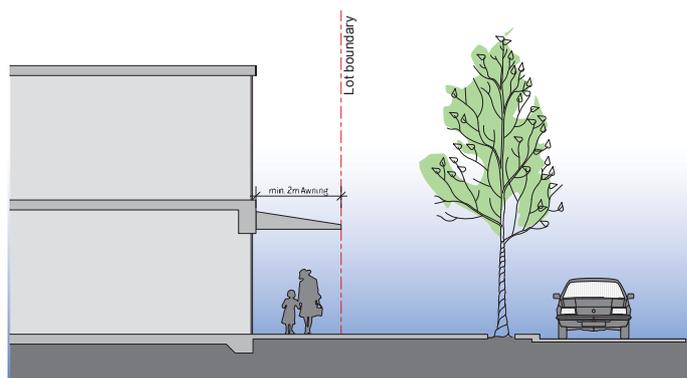


FIGURE 3.2.5: RESIDENTIAL AND COMMERCIAL VEHICLE ENTRY POINTS

### 3.2.6: STREET FENCING

At a street level, fencing heights, types and materials can have a large impact on the overall appearance of a place. They also provide necessary security and safety barriers between the public and private realms of a building and communicate boundaries to pedestrians.

#### DESIGN OBJECTIVE:

- To provide physical barriers between the private and public areas of Springs Rivervale whilst not detracting from the aesthetic of the development or causing unwanted concealment.
- To ensure that front fences contribute to the neighbourhood character.

#### ACCEPTABLE DEVELOPMENT CONTROLS

STREET/ROAD	MAX. HEIGHT (ABOVE TOP OF RETAINING WALL)	ACCEPTABLE MATERIALS
1. Hawksburn Rd	1.2m	timber, steel, masonry block 40% visually permeable
2. Great East Hwy	nil	nil
3. Riversdale Rd	1.2m	timber, steel, masonry block 40% visually permeable
4. Rowe Ave	1.2m	timber, steel, masonry block 40% visually permeable
5. Road One	nil to west of road; 1.2m to east	timber, steel, masonry block 40% visually permeable to east
6. Road Two	1.2m	timber, steel, masonry block 40% visually permeable
7. Road Three	1.2m	timber, steel, masonry block 40% visually permeable
8. Road Four	1.2m	timber, steel, masonry block 40% visually permeable
9. Road Five	nil	nil

TABLE 3.2.6: FENCING HEIGHTS AND TYPES

- All Fencing which abuts P.O.S. is to be maximum 1.2m high above top of retaining wall and at least 40% visually permeable. Construction materials shall be as above.
- No 'panel' fencing is allowed (eg Colorbond/fibre cement fencing).
- Balustrades to any areas of raised ground level (as per 3.1.6) must be at least 60% visually permeable.

## 3.3 DETAILED CONTROLS

### 3.3.1: BALCONIES

Upper floor balconies to residential apartments have the ability to enhance the amenity and lifestyle choices of apartment residents. They provide private open space, extend the living spaces of the apartment and capitalise on the temperate climate of Perth. Balconies are also important architectural elements, contributing to the form and articulation of buildings.

#### DESIGN OBJECTIVE

- To provide all apartments with private and usable outdoor open space.
- To ensure balconies are functional and responsive to the environment, thereby promoting outdoor living.
- To ensure that balconies are integrated into the overall architectural form and detail of buildings at Springs Rivervale.
- To contribute to the safety and liveliness of the street by allowing for casual surveillance.

#### ACCEPTABLE DEVELOPMENT CONTROLS

Where other private open space is not provided, provide at least one primary balcony, which is located adjacent to the main living areas, such as living room, dining room or kitchen, to extend the apartment's living space.

- For all residences larger than 90sqm, this space must have a minimum dimension of 2.4m.
- For residences 90sqm or less, a minimum balcony of 3.6sqm must be provided with a minimum dimension of 1.8m.
- All projecting balconies must be setback from all boundary lines by a minimum of 2m (See Figure 3.3.1.1), except where a balcony extends to the side boundary line of a property and must be visually screened to retain privacy to adjoining properties. (See Figure 3.3.1.2)

#### DESIGN GUIDANCE

Consider secondary balconies or operable walls with balustrades for additional amenity and choice in larger apartments and/or adjacent to bedrooms.

For clothes drying, locate balconies off laundries or bathrooms. These should be screened from the public domain.

Consider some form of screening to all balconies for privacy and acoustic separation.

Plant and other service equipment will not be permitted to be located on balconies.

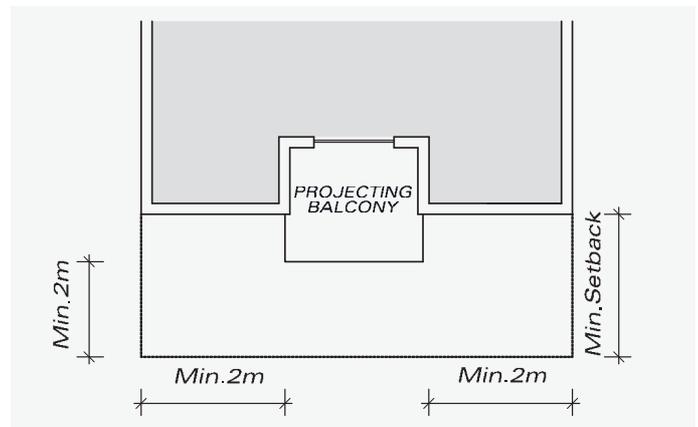


FIGURE 3.3.1.1: MINIMUM SIDE SETBACK FROM BALCONIES PROJECTING INTO FRONT SETBACK AREA

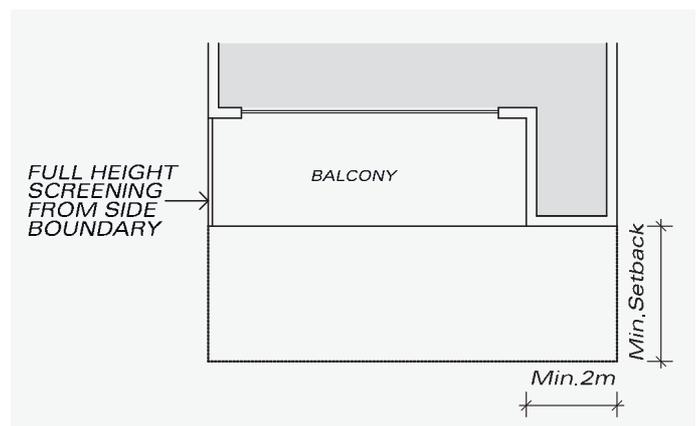


FIGURE 3.3.1.2: BALCONIES WITHIN 2M OF SIDE BOUNDARY

#### BALCONIES WORK WITH:

- BUILDING FOR SAFETY AND SECURITY
- PRIVACY

### 3.3.2: TERRACES / PRIVATE GARDENS

Ground floor apartments are different as they offer the potential for direct access from the street and on-grade private landscape areas. They also provide opportunities for the apartment building and its landscape to respond to the streetscape and the public domain at the pedestrian scale. There is also an opportunity for upper level apartments (especially in the case of podiums) to have access to private landscaped spaces or terraces.

#### DESIGN OBJECTIVE

- To contribute to the safety and liveliness of the street by allowing for casual surveillance.
- For dwellings situated at ground or podium levels to have access to a private, usable outdoor space.
- To contribute to the desired streetscape of an area.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- Private open space within multiple dwelling sites shall be provided as private courtyards or terraces for each ground floor dwelling.
- Private outdoor spaces are to be directly accessible from the main living space of a dwelling with a covered area of minimum dimension of 2.4m.

#### DESIGN GUIDANCE

Terraces and gardens should provide appropriate fencing, lighting and/or landscaping to meet privacy and safety requirements of occupants while contributing to a pleasant streetscape (see Street Fencing, Section 3.2.6).

For some apartments, a change in level from the street to the private garden or terrace is useful to minimise sight lines from the footpath into the apartment.

Consider providing terraces for dwellings with direct access to the larger podium roof.

**TERRACES/GARDENS WORK WITH:**

- VEGETATION AND GREEN ROOF DESIGN
- STREET FENCING
- BUILDING FOR SAFETY AND SURVEILLANCE
- STREET, SIDE AND REAR SETBACKS
- FLOOR LEVELS

### 3.3.3: ACOUSTIC SEPARATION

Bounded by Graham Farmer Freeway and Great Eastern Highway, Springs Rivervale development is impacted by noise generated by road traffic. The proposed built form perimeter will significantly aid in reducing the noise impact on the inner residential areas. The buildings immediately adjacent to the freeway and highway must be designed to meet the street facing articulated facade requirement and need to also offer acceptable acoustic comfort for residents.

#### DESIGN OBJECTIVE

To ensure a high level of amenity and acoustic comfort by protecting the privacy of residents and commercial tenants from external noise sources both internally and in private open spaces.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- Sound attenuation treatments to all buildings within Springs Rivervale must meet design sound levels in Table 1 of Australian Standard 2107:2000
- All buildings within Springs Rivervale must comply with State Planning Policy 5.4 “Road and Rail Transport Noise and Freight Considerations in Land Use Planning”

#### DESIGN GUIDANCE

A range of methods can be used to mitigate noise and meet the noise criteria. These include:

- Building design and room layout, such as locating outdoor living areas and indoor habitable rooms away from noise sources.
- Building construction techniques and upgraded treatment to facades, such as glazing, window frame and ceiling insulation and sealing of air gaps.

Note: where upgraded glazing is required, the benefit is only realised when windows are kept closed and, as such, mechanical ventilation should also be considered in these circumstances.

### 3.3.4: BUILDING FOR SAFETY AND SURVEILLANCE

The built environment has an impact on perceptions of safety and security, as well as on the actual opportunities for crime. Springs Rivervale development aims to provide safe ground level entry and exit to all new buildings during all times of the day and night, minimising opportunities for crime. Buildings should be designed to reinforce boundaries, control access and enable casual surveillance.

#### DESIGN OBJECTIVE

- ✘ To ensure residential, commercial, office and retail developments are safe and secure for residents, workers and visitors.
- ✘ To contribute to the safety of the public domain.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- ✘ Buildings must provide opportunities for casual surveillance from inside to the public realm, particularly to building entrances and possible points of ingress.
- ✘ Building entrances must optimise visibility and safety by locating and orientating them facing the street, along with providing direct and well lit access between car parking facilities and all building entrances.
- ✘ Buildings and boundaries must be adequately secured from unwanted intruders/visitors.
- ✘ Development Applications for proposed developments valued at over \$1.5 million require submission of a Crime Prevention Through Environmental Design (CPTED) analysis using the Western Australian Planning Commission's "Designing Out Crime Planning Guidelines" as a compliance checklist. (See: <http://www.planning.wa.gov.au/Plans+and+policies/Publications/896.aspx>).

#### DESIGN GUIDANCE

Reinforcing the development boundary can help to strengthen the distinction between public and private space, and may be actual (fencing, walls or gates) or representative (material or level changes)

Enabling casual surveillance can be achieved by:

- ✘ Orienting living areas with views over public or communal open spaces.
- ✘ Using bay windows and balconies, which protrude beyond the main facade and enable a wider angle of vision to the street.
- ✘ Using corner windows, which provide oblique views of the street.
- ✘ Providing casual views of common internal areas, such as lobbies and foyers, hallways, recreation areas and carparks.

Minimising opportunities for concealment also aids in the prevention of unwanted visitors. This can be achieved through:

- ✘ Avoiding blind or dark alcoves near lifts and stairwells, at the entrance and within indoor carparks, along corridors and walkways.
- ✘ Providing well-lit routes throughout the development.
- ✘ Providing appropriate levels of illumination for all common areas.
- ✘ Providing graded illumination to car parks and illuminating entrances higher than the minimum acceptable standard.

CCTV: the City of Belmont has an extensive CCTV network. Proponents at Springs Rivervale are encouraged to link into this network in their development.

### 3.4 BUILDING SERVICES

#### 3.4.1: AIR CONDITIONING, PLANT AND SERVICES

The location of building services, including air-conditioning and plant, has the potential to negatively impact the visual appearance of the buildings and the amenity of adjacent spaces if not appropriately considered.

##### DESIGN OBJECTIVE

- To ensure that services and related hardware required for the function of buildings, predominantly air-conditioning and other plant/equipment, do not have a negative impact on the character and amenity of the area and are designed to meet changing needs over time.

##### ACCEPTABLE DEVELOPMENT CONTROLS

- Air-conditioning units must not be visible from the street and must not be located above the roof line of buildings or on balconies.
- Piped and wired services must not be visible from the public realm.
- All service meters are to be contained within development lots to the requirements of appropriate authorities. Where public visibility by service authorities is not explicitly required, services are to be screened and integrated into the overall development.
- Noise control measures are to be utilised to reduce the impact on building occupants.

##### DESIGN GUIDANCE

New buildings in Springs Rivervale should be serviced with the most effective and efficient provision of infrastructure to ensure the adaptability of all buildings. Site services should not affect the amenity of the building or the public realm.

Plant equipment such as air-conditioning units, fans, TV antennae, and dishes etc. should be behind parapet walls, appropriate screening, shrubs, walls or sited unobtrusively from adjacent residential development and public view.

#### 3.4.2: STORAGE

Adequate storage is important in compact dwellings where space for large furniture, such as wardrobes is limited. It is important that apartments in higher density developments have sufficient storage space within the apartment, as well as longer-term storage at a remote location, ideally with easy access.

##### DESIGN OBJECTIVE

- To ensure that all dwellings are provided with functional and accessible storage areas, in addition to bicycle parking facilities.

##### ACCEPTABLE DEVELOPMENT CONTROLS

- Lockable storage must be provided for each dwelling. These should be located external to the dwelling, however, where this is not practical, the functionality and ease of access to the storage enclosure must be demonstrated
- Size of storage area as per Residential Design Codes.

##### DESIGN GUIDANCE

Innovative solutions may include storage over car park units or individual storage stalls that can be bought and sold separately as people's storage requirements change.

If stores are located on upper levels, adequate door width and exit paths should be demonstrated, ie door widths of no less than 820mm are required.

### 3.4.3: WASTE COLLECTION

**The minimisation and management of waste from residential apartments and commercial developments can contribute to the visual and physical amenity of the building, as well as limiting potentially harmful impacts on the environment. Minimising waste is relevant to all stages of the building's life cycle, from construction to demolition. It also includes the way in which waste is stored and collected.**

#### DESIGN OBJECTIVE

- To avoid the generation of waste through design, material selection and building practices.
- To encourage waste minimisation, including source separation, reuse and recycling.
- To ensure efficient storage and collection of waste and quality design of facilities.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- A Waste Management Plan is to be prepared in consultation with the City of Belmont Health Services, and submitted with all Development Applications.

In addition to this, the following is also required:

- Preliminary engagement prior to the submission of the Development Application with the City of Belmont to confirm a waste collection strategy.
- Rubbish storage areas must be located away from the front of development and be completely screened from the street in a manner that does not have a detrimental impact on the desired streetscape.
- Screen rubbish/storage areas from adjoining residential units that overlook the areas.
- The arrangements for the collection of bulk waste shall be included in the Waste Management Plan and determined in consultation with the City of Belmont.
- Provide every dwelling with a waste cupboard or temporary storage area of sufficient size to hold a single day's waste and to enable source separation.

#### DESIGN GUIDANCE

Due to the high density of people who will be living in Springs Rivervale and the provision of extensive on-street parking, waste collection will take place from within each site as opposed to on-street. A City of Belmont Waste Collection service provider will collect rubbish and recycling bins for each development and will require adequate arrangements for bin presentation, bin collection and safe ingress and egress so as to avoid the need for reversing in and out of a site. The Waste Management Plan for each development will require the endorsement of the City's Waste Collection service provider prior to being adopted.

It is recommended that developers contact that City of Belmont Health Services early in the design process to avoid waste collection becoming an afterthought or causing future issues.

On-site composting is also encouraged, where possible, in self-contained composting units as part of the site's facilities.

Note: When your Development Application is being considered, City of Belmont Health Services in conjunction with their waste collection contractors, will assess the Waste Management Plan of the development, including vehicular access and provide feedback if amendments are required.

### 3.4.4: CAR PARKING

Located in close proximity to the city, Springs Rivervale is serviced by public transport on Graham Farmer Freeway and is within walking distance of Burswood train station. Future developments within Springs Rivervale aim to assist alternatives to car use whilst accommodating reasonable parking on site (underground or on-grade) for residents, visitors and workers.

#### DESIGN OBJECTIVE

- To provide adequate and safe parking for residents, visitors and workers.
- To integrate the location and design of car parking with the design of the site and the building.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- Provide car parking in accordance with the City of Belmont Local Planning Scheme No. 15. Variations to the required car parking provision may be considered by the Decision Making Authority where it can be clearly demonstrated that the parking demand will be less than what is stipulated within LPS15.
- Car parking provided at grade or above ground floors to be 'sleeved' by other uses (e.g. residential, commercial, retail) or appropriately screened so as not to be visible from the street or public realm.
- At grade parking shall have a raised kerb median strip every three bays that is a minimum of 1.2m wide. This strip will be irrigated and will include a tree that will grow to at least 4m in height.
- Above ground car parking higher than 2 storeys must be covered (with a roof or roof garden) so that it is not a detriment to the visual amenity of adjacent residential apartments.
- Carpark crossovers and vehicle access points must be as designated in Section 06: Detailed Area Plans.
- Parking to be adequately screened from the public realm to the satisfaction of the determining authority.

#### DESIGN GUIDANCE

Screen all parking from the public realm in a way that relates to the architectural character of the street and the building in which it is contained.

Where applicants propose fewer car parking bays than what is required under LPS15, appropriate justification and demand analysis must be provided to justify the number of proposed bays.

Provision of facilities for electric vehicle charging is encouraged.

## 3.4.5: END OF TRIP FACILITIES

Due to the close proximity of Springs Rivervale to Perth city centre, the use of bicycles, walking and other alternative modes of transport are encouraged to reduce the use of fossil fuels and contribute to public health.

### DESIGN OBJECTIVE

- To encourage greater use of bicycles and alternative modes of transport for workers, residents and visitors to the site through the provision of end of trip facilities.
- To facilitate this, the provision of end of trip facilities comprising lockers and showers is required to cater for people working within The Springs.

### ACCEPTABLE DEVELOPMENT CONTROLS

Developments are to be provided with end of trip facilities in accordance with the following minimum standards

<b>RESIDENTIAL TENANT</b>	1 private secure storage bay designed to accommodate bicycle/scooter/motorcycle together with car parking facilities for each residential unit.
<b>RESIDENTIAL VISITOR</b>	1 secure bicycle parking space provided in a publicly accessible and sheltered location for every 8 residential units (or part there of).

TABLE 3.4.5: END OF TRIP FACILITIES

### DESIGN GUIDANCE

In residential applications where designated storage space and bicycle facilities are combined, minimum area is to be 4.5sqm.

For commercial facilities, refer to LPS 15, Clause 5.17.3 for the shower and locker requirements.

## 3.4.6: SIGNAGE

**Signage is an important consideration in the design of buildings located in mixed use areas like Springs Rivervale. Where signage is required for business identification, its design should be compatible with the streetscape character, scale and proportions of the development and not obscure or dominate important views.**

### DESIGN OBJECTIVE

To ensure signage is of high quality and in keeping with the development and desired streetscape character in scale, detail and overall design.

To ensure that the display of advertisements within Springs Rivervale provides appropriate exposure for businesses, activities or services, without adversely impacting on the amenity of surrounding land.

### ACCEPTABLE DEVELOPMENT CONTROLS

- Signage is to be limited to a maximum of one wall for each tenancy in a building, except where a tenancy or building has more than one street frontage;
- All signage must meet the criteria noted in the relevant City of Belmont Town Planning Scheme.
- Each development shall have an approved signage strategy in place prior to the placement of any signage or advertising.

### DESIGN GUIDANCE

Integrate signage with the design of the development by responding to its scale, proportions and architectural detailing.

Provide clear and legible way finding for residents and visitors.

All signage must be submitted to council for planning approval, and will also require a building licence prior to construction.

## 3.5 BUILDING USE

### 3.5.1: DWELLING DIVERSITY

It is important that Springs Rivervale provides opportunities for as many different kinds of people to live and work in community as possible. Developers of residential projects need to provide a range of dwelling sizes to cater for singles, young couples, families, and seniors. Dwellings also need to vary in cost (and therefore affordability) to allow for a mix of residents. Commercial developments should ideally offer a range of different sized tenancies or be flexible enough to respond to market demand, offering accommodation for major tenants as well as sole proprietors, owner-occupiers and small local businesses.

#### DESIGN OBJECTIVE

To provide a diversity of apartments types, which cater for different household requirements now and in the future.

To maintain equitable access to new housing by a diverse range of cultural and socioeconomic groups.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- ▾ As per Table 3 in Springs Rivervale Structure Plan, a diversity of apartments types has been made mandatory by the enforcement of a 15% proportion of all developments being 90sqm or less floor area and a further 15% being 60sqm or less floor area in all precincts except Precinct 1, 5 and 6.

#### DESIGN GUIDANCE

Flexible planning options include high floor to ceiling levels and simple plan forms to aid in future modifications and flexibility.

Options for mobility impaired people is also encouraged.

Consideration should be given to making ground floors and lifts to upper floors accessible for a range of universal mobility modes (e.g. wheelchairs, electric gophers, etc).

## 4.0 OVERVIEW

Consistent with the City of Belmont’s commitment towards providing ‘sustainable’ developments to the community, Springs Rivervale Structure Plan has endeavoured to fulfil the State Government’s objectives of creating communities that balance social, environmental and economic outcomes, not only to those persons residing within the redevelopment area, but also for the wider community.

The City of Belmont is mindful of the possible cost implications associated with developing Green Star rated buildings. One of the City of Belmont’s objectives is to provide the opportunity for affordable housing choice, and therefore only key landmark sites within Springs Rivervale are required to meet specific star rating targets.



Developments on Lots 1020 and 1014 will be required to achieve a minimum 4 star Green Star rating as per the Green Building Council of Australia (or equivalent). All other lots are to comply with the following mandatory sustainability criteria.

## 4.1: ENERGY EFFICIENCY

Energy efficiency starts with clever design. The way in which a building is located, oriented, planned and constructed all contribute to the embodied and future energy uses of a building.

### DESIGN OBJECTIVE

- To minimise the demand for non-renewable resources and to reduce greenhouse gas emissions associated with building energy consumption.

### ACCEPTABLE DEVELOPMENT CONTROLS

- On-site renewable power generation providing minimum 1kW per apartment must be provided for residential buildings.
- On-site power generation providing minimum 1kW per 100sqm GFA must be provided for commercial buildings/tenancies.
- Peak energy demand must be demonstrated to be reduced in commercial portions of mixed use developments through good solar design principals.

### DESIGN GUIDANCE

Good passive solar design has the ability to dramatically reduce the need for heating and cooling devices in both residential and commercial buildings. Buildings that are designed with a focus on solar orientation, opening sizes and locations, appropriate building materials and insulation will reduce energy consumption compared to buildings which do not.

Proponents should also consider energy efficient appliances, in particular white-goods, and energy efficient light fittings for all residential uses.

## 4.2: PASSIVE SOLAR DESIGN/ SOLAR ACCESS AND SHADING

Passive solar design is by no means a new concept, but is nevertheless relevant when it comes to reducing energy consumption in buildings, especially larger ones. The ability for new developments to optimise thermal performance and natural lighting can significantly reduce the need for artificial heating and lighting and as a result, decrease the energy demands of a building. In addition to this, effective shading from direct sunlight and heat gain in the hotter months can have a similar effect on the artificial cooling needs of a building.

### DESIGN OBJECTIVE

- To ensure that buildings at Springs Rivervale incorporate passive solar design principals to optimise heat storage in winter and heat transfer in summer.
- To ensure that the built form is designed and constructed in such a way that allows good solar access to the public realm and adjacent buildings.

### ACCEPTABLE DEVELOPMENT CONTROLS

- Where possible, a minimum of 70% of the proposed residential apartments shall receive a minimum of 3 hours direct sunlight in the major habitable rooms and private open space between 9am and 3pm in mid winter (21 June) and shall not reduce solar access of residential units on neighbouring properties below this same standard.
- The number of single aspect apartments with a southerly aspect (from SE to SW) will not exceed 10% of the total apartments proposed.
- North facing openings must all be provided with a fixed or movable shading device which provides 80% shade at noon summer solstice.

### DESIGN GUIDANCE

Consideration should also be made to the possible impacts of overshadowing to neighbouring properties, specifically, outdoor living areas, major openings to habitable rooms, solar heating devices, balconies and verandahs.

North facing windows should be maximised

East and West windows should be minimised as they are difficult to shade.

Where possible, locate living areas to the North and sleeping areas to the South.

### 4.3: CROSS VENTILATION

The movement of air through an internal space can have many positive impacts on that space. Cross ventilation - where air moves from one opening in building to another across an internal space - can help to flush out stale air, preventing the harbouring of odour and airborne bacteria. Cross ventilation can also draw cool breezes through a space, having a natural cooling effect and thus reducing the need for mechanical cooling.

#### DESIGN OBJECTIVE

- To ensure that the design and layout of buildings enhances the thermal comfort of the occupants with direct access to fresh air.
- To reduce reliance on mechanical ventilation and hence, reduce energy consumption.

#### DESIGN GUIDANCE

Residential dwellings should be designed to maximise natural ventilation by orienting dwellings and their openings to maximise air intake from the 'windward side' of the building, and by providing air outlets on the 'leeward side' of the building.

Proponents should utilise both the building's plan and its section to control and direct air flow through both habitable and non-habitable rooms.

Obstructions and interruptions to the breeze path through a dwelling should be minimised in order to increase the effectiveness of cooling breezes.

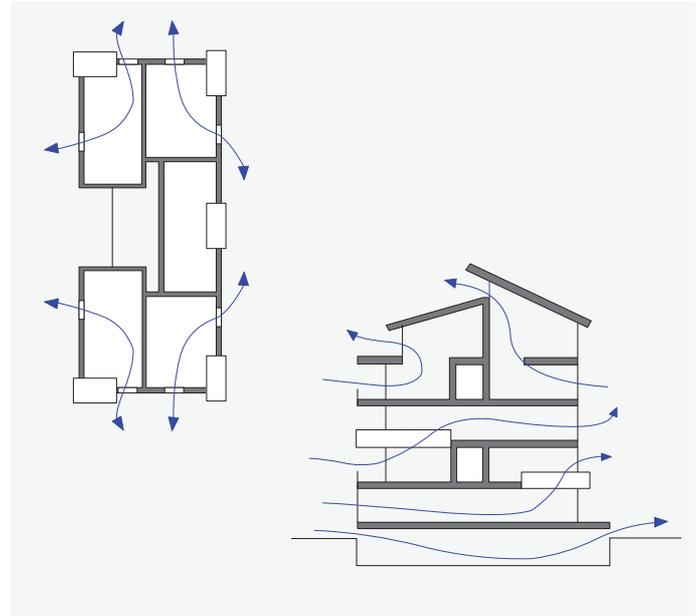


FIGURE 4.3: PROPONENTS SHOULD USE BOTH PLAN AND SECTION TO UTILISE THE COOLING EFFECTS OF BREEZE PATHS

## 4.4: WATER MANAGEMENT

**When precious resources like water are in short supply, the advantages of collection, storage and re-use become crucial to their management.**

### DESIGN OBJECTIVE

- To demonstrate a self-sufficient approach to water management on the site by reducing water demand, maximising water reuse and incorporating water management initiatives throughout the life of the development.
- To minimise the impacts of storm water on adjoining sites and the environment.

### ACCEPTABLE DEVELOPMENT CONTROL

- Mains consumption of potable water must be reduced by the installation of water-wise fixtures and fittings. Tapware and showers must exceed BCA requirements for WELS star ratings by one star per fixture.
- Stormwater to be contained within the site.

### DESIGN GUIDANCE

It is easier to plan for storm water collection at the onset of planning a building rather than trying to retrofit or integrate a system later in the process. Ensure provisions are made for the collection and storage of water early in the planning process.

Maximise the percentage of pervious surfaces to allow percolation of storm water into the ground through infiltration or direct storm water into bio-filtration/retention systems constructed within site.

Installation of appropriate greywater systems for water re-use such as toilet flushing, is encouraged.

Consider utilising the roof area for rainwater collection and re-use on site.

## 4.5: VEGETATION AND GREEN ROOF DESIGN

**Soft landscaping has many advantages in a development. The micro climates that can be created by plants have the ability to control the comfort level of a place by absorbing heat and providing shade. Planted spaces and gardens can also be very enjoyable places for recreation.**

**Plants, however, can be very big water consumers. Drought tolerant and native planting have the best chance of survival in places like Perth where water restrictions are a reality.**

### DESIGN OBJECTIVE

- To demonstrate water wise principals in the design of landscaped/planted areas.
- To provide enjoyable shared open space for residents to recreate.

### ACCEPTABLE DEVELOPMENT CONTROLS

- All landscaped areas (including roof gardens) are to be designed for low water requirements, in compliance with the Water Corporation's Water Wise Development criteria.
- A minimum of 60% local native flora to be used in garden areas.
- Weeds of national significance are not permitted.

### DESIGN GUIDANCE

Rebates may be available for the planting of local native and water wise plants. Check with the City of Belmont Planning Department to see what rebates may be available.

Species Lists are available from the City of Belmont.

## 5.1: RIVERSDALE NORTH PRECINCT



**Section 6.2.3 of Springs Rivervale Structure Plan (SSP) requires that as a precursor to development within this Precinct a DAP is prepared/adopted to guide future development. The SSP holds that a DAP may be prepared for the whole of Precinct or a portion thereof.**

Springs Rivervale Structure Plan identifies that the issues to be addressed at detailed design phase via the DAP are as follows:

For land abutting Cracknell Park:

- ✘ Setbacks from the public open space;
- ✘ Requirement for habitable rooms to overlook the public open space;
- ✘ Visually permeable fencing; and
- ✘ Acceptable intrusions into the setback area.

For the whole of the Precinct:

- ✘ Creation and preservation of significant sight lines (or view corridors) to and from the Swan River;
- ✘ Overshadowing;
- ✘ Control of building bulk via setbacks;
- ✘ Response to topography;
- ✘ Articulation of podium and tower elements; and
- ✘ Interface with street and public realm.

In light of these issues to be addressed, the over-arching objectives of the DAP shall be to:

- ✘ Maintain visual connections between Springs Rivervale project area towards the Swan River.
- ✘ Maximise passive visual surveillance of public spaces surrounding the Riversdale North Precinct.
- ✘ Address overshadowing of development sites and public spaces.
- ✘ Create buildings that make a positive contribution to the locality.
- ✘ Develop an easy to understand and implementable planning framework.
- ✘ Facilitate a streamlined development approvals process.

To achieve these objectives, the DAP will set the development parameters for the Riversdale Road North Precinct in relation to:

- ✘ Streetscape Character
- ✘ Residential Density Code designation and distribution
- ✘ Maximum Building Envelopes
- ✘ Boundary Setbacks
- ✘ Building Height
- ✘ Plot Ratio
- ✘ Access and Parking
- ✘ Passive Surveillance and the Public Realm
- ✘ Overshadowing

#### FLEXIBLE DENSITY CODE

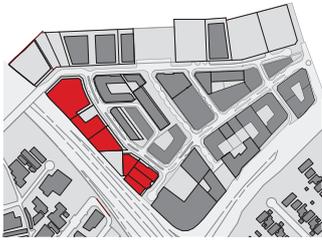
The R100 density code is considered appropriate as a base density code for the Riversdale Road North Precinct. However, it is recognised that this is an area that will be undergoing extensive redevelopment. Therefore, a flexible R100/R160 dual coding provides opportunity for developments to be considered with a density above the R100 base coding where it can be demonstrated that it meets the set performance criteria noted below, and are therefore of a superior design standard.

## PERFORMANCE CRITERIA

Council may support an increase in density above R100, to a maximum of R160 where, in the opinion of Council, the development:

- Is sited such that it will provide appropriate view corridors and informal surveillance of the street and/or other public spaces; and
- Is of an exceptional urban design standard and built form that will enhance the desired streetscape. In order to achieve this, the design will incorporate high quality building materials, architectural detailing and complementary colour scheme; and
- Is oriented to provide maximum direct winter sunlight and ventilation to the development and to adjoining properties while maintaining privacy; and
- Will not overshadow adjacent properties and those on the south side of Riversdale Road by more than 50% during mid-winter; and
- Provides a demonstrable amenity of direct benefit to the City of Belmont. This may include but is not limited to: provision of affordable housing, street art, courtyards, arbors, fountains, street furniture, rooftop gardens, landscaped pedestrian/cyclist corridors or pathways, localised exterior lighting of pathways, and textured pedestrian surface treatments, etc; and
- Provides well designed frontages oriented towards Riversdale Road and the Swan River foreshore that use landscaping or fencing treatments to establish boundaries between private and public space in an understated manner so as maintain security without discouraging pedestrian activity; and
- Provides a demonstrable commitment to sustainability principles; and/or
- Has regard for the history associated with the site and incorporates elements which reflect this history. This may include but is not limited to public art, photographic displays, creative re-use of existing heritage structures or features, etc.

## 6.1: BLOCK ONE: ROWE AVENUE WEST- RESIDENTIAL



- MAX. 3 STOREYS
- MAX. 4 STOREYS
- MAX. 6 STOREYS
- MAX. 9 STOREYS
- P.O.S..
- 3m STORMWATER DRAINAGE EASEMENT (OVERLAND FLOW FOR 1 IN 100 YEAR FLOOD)
- RECOMMENDED CROSSOVER LOCATION
- 1001** LOT NUMBER
- BUILDING HEIGHT/STOREYS
- BUILDING SETBACKS
- PROTECTED TREE (TO BE RETAINED)



NOTE: PREFERRED BUILT FORM FOR POTENTIAL FUTURE AMALGAMATION SITES (A) AND (B) SHOWN.

AMALGAMATION LOT (A) COMPRISES OF LOT 4, 1004

AMALGAMATION LOT (B) COMPRISES OF LOT 201, 1077, 1078

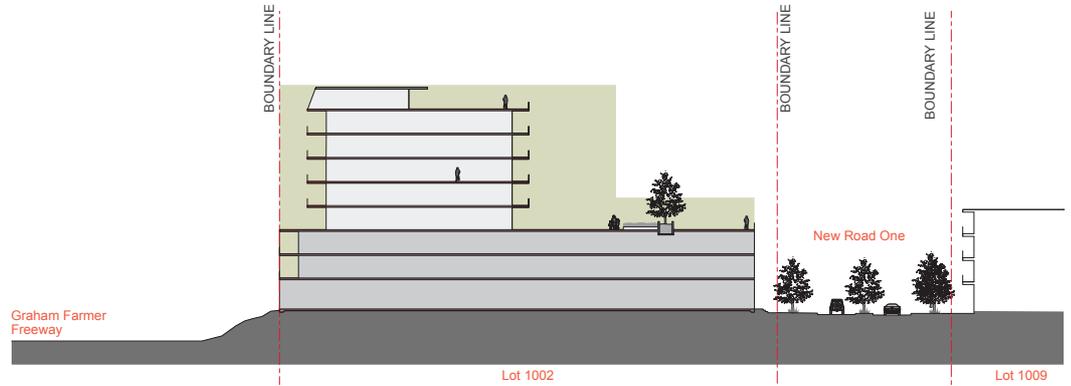


DIAGRAM 5.1.1: SECTION A THROUGH LOT 1002



DIAGRAM 5.1.2: SECTION B THROUGH LOT 1002

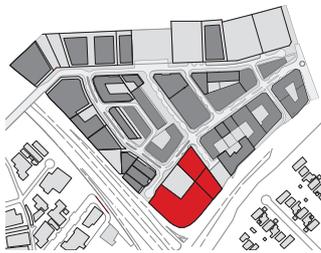
## BLOCK ONE DEVELOPMENT TABLE

LOT NO.	AREA	R-CODE	MAX. PLOT RATIO	HEIGHTS		BOUNDARY SETBACKS*				MIN NO. OF MAX. 60M <sup>2</sup> FLOOR AREA UNITS	MIN NO. OF MAX 90M <sup>2</sup> FLOOR AREA UNITS
				MINIMUM	MAXIMUM	NORTH-EASTERN	NORTH-WESTERN	SOUTH-EASTERN	SOUTH-WESTERN		
1001	5100m <sup>2</sup>	R160	2.0	P: 6.4m T: 15m	P: 12m T: 35m	P: 5m min. U: 22m min.	P: 5m to Riversdale U: 8m to Riversdale	P: nil (observe tree protection zone, radius 19m) U: as per max building depth, see plan page 40.	P: nil permitted. U: nil permitted.	15%	15%
1002	2358m <sup>2</sup>	R160	2.0	P: 6.4m T: 15m	P: 12m T: 35m	P: 5m min. U: 20m min.	P: nil permitted. U: 3m (Observe tree protection zone, radius 19m)	P: nil permitted. U: 10m min.	P: nil permitted. U: 16m min.	15%	15%
1003	1754m <sup>2</sup>	R160	2.0	P: 6.4m T: 15m	P: 12m T: 35m	P: 5m min. U: 8m min.	P: nil permitted. U: 3m min.	P: nil permitted. U: as per max building depth, see plan page 40.	P: nil permitted. U: nil permitted.	15%	15%
A	2382m <sup>2</sup>	R160	2.0	P: 6.4m T: 15m	P: 12m T: 35m	P: 5m min U: 5m min.	P: 8m min. U: as per max building depth, see plan page 40.	P: 1.5m min. U: 1.5m min.	P: nil permitted. U: 2.5m min.	15%	15%
B	2652m <sup>2</sup>	R160	2.0	P: 6.4m T: 15m	P: 12m T: 35m	P: 5m min. U: 20m min.	P: 1.5m min. U: 11.5m min.	P: 3.5m / 7m U: 3.5m / 7m	P: nil permitted U: nil permitted.	15%	15%

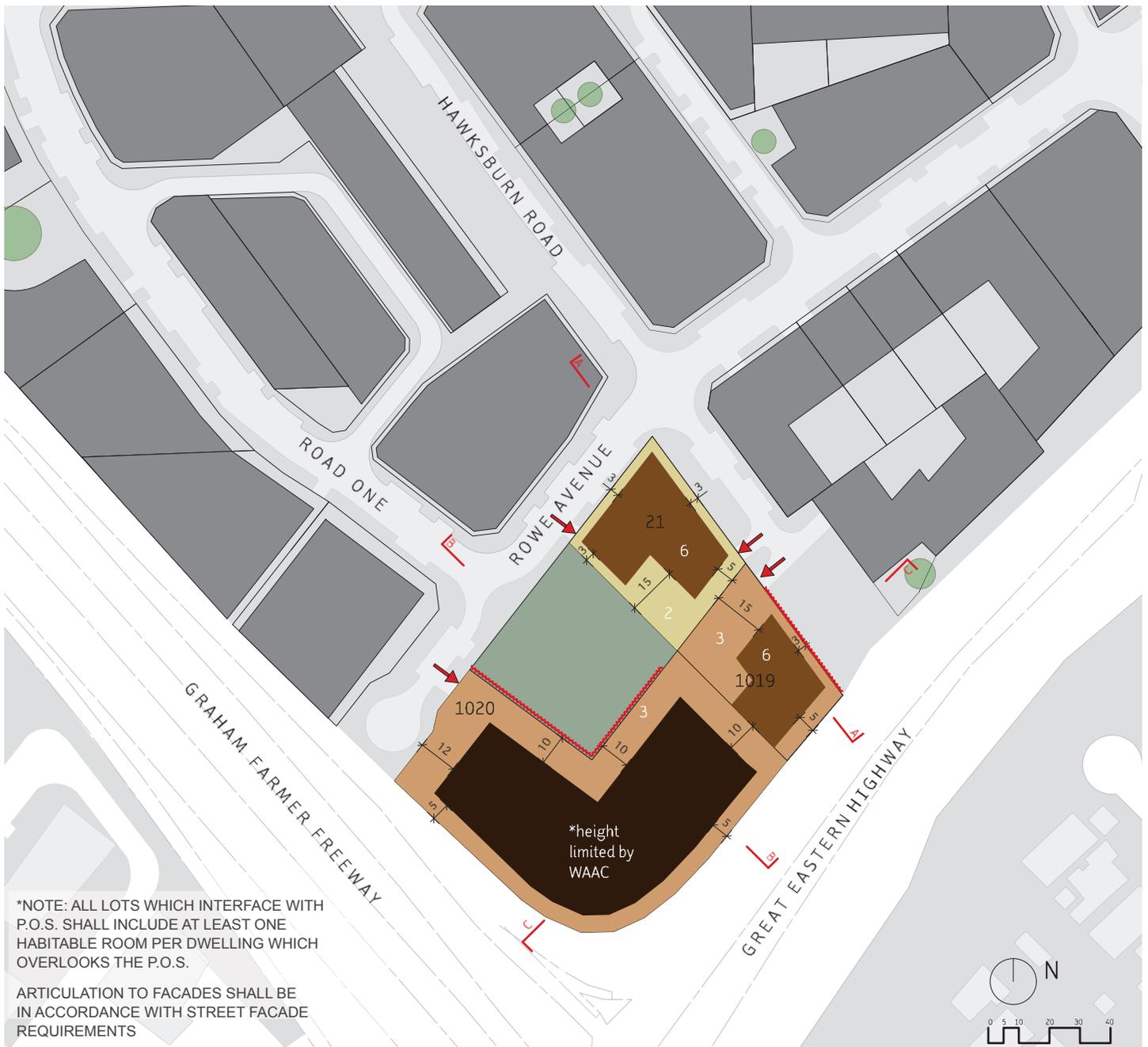
\*Note: all setback figures to be taken as minimums. P= Podium Height/ Podium Setback U= Upper Level Setbacks T=Total Height

In accordance with Clause 5.3.4 of LPS15, the Decision Making Authority has the discretion to vary the plot ratio requirements provided that it is in keeping with the vision and objectives of The Springs locality.

## 6.2: BLOCK TWO: HIGHWAY PENINSULA- MIXED USE



- MAX. 2 STOREYS
- MAX. 3 STOREYS
- MAX. 6 STOREYS
- HEIGHT LIMITED BY WAAC (WESTERN AUSTRALIAN AIRPORT CORPORATION)
- P.O.S.
- RECOMMENDED CROSSOVER LOCATION
- 1001** LOT NUMBER
- 6 BUILDING HEIGHT/STOREYS
- BUILDING SETBACKS
- PROTECTED TREE (TO BE RETAINED)
- AWNING
- P.O.S. INTERFACE\*



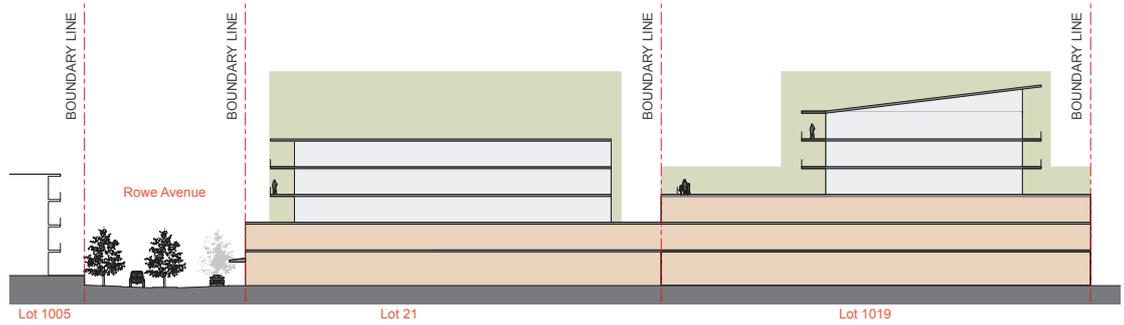


DIAGRAM 5.2.1: SECTION A THROUGH LOTS 21 AND 1020

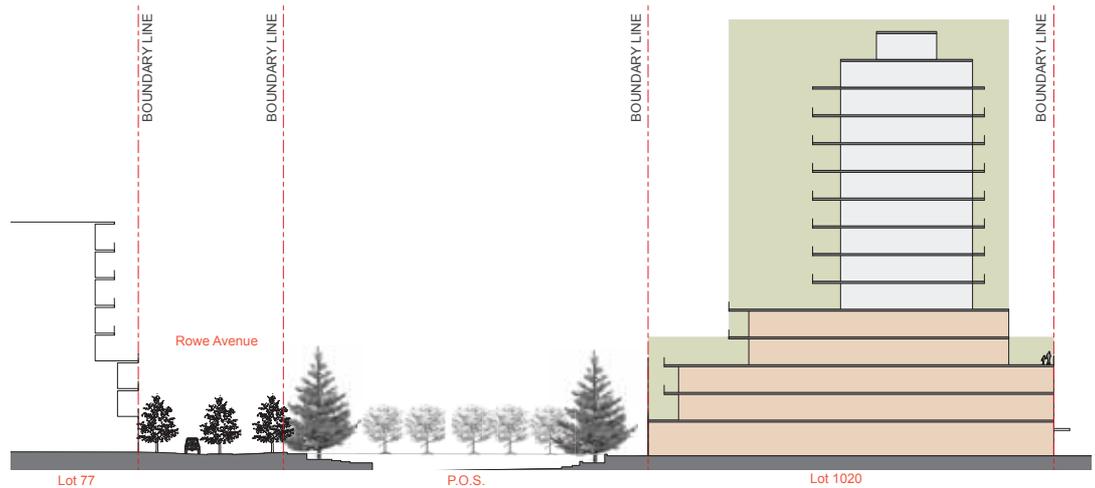


DIAGRAM 5.2.2: SECTION B THROUGH LOT 1020

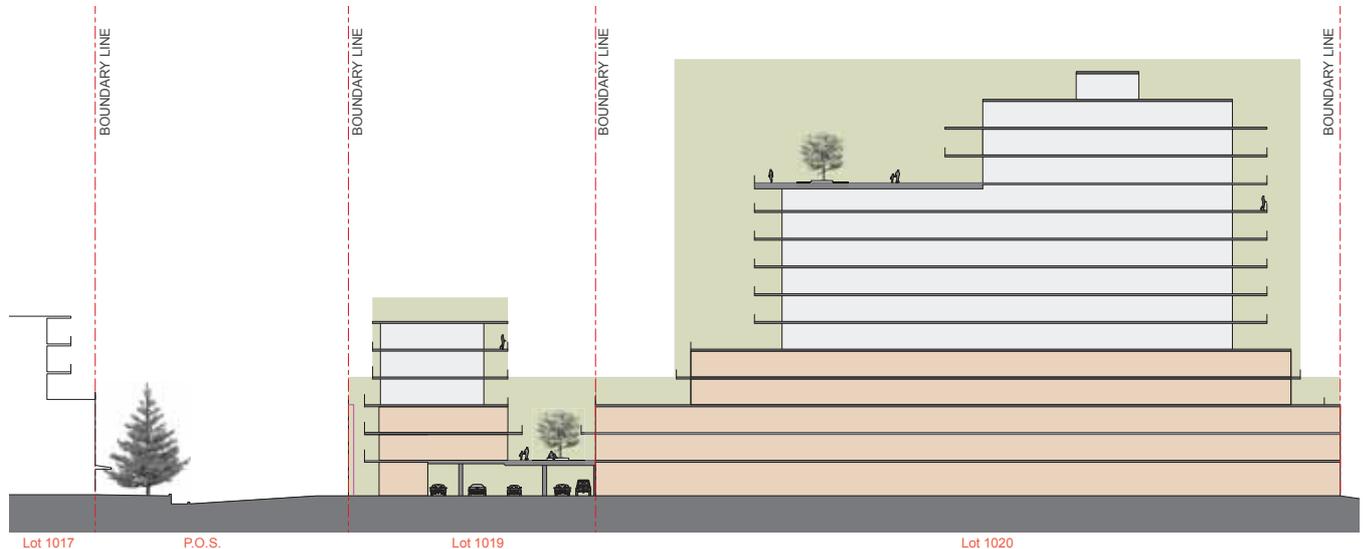


DIAGRAM 5.2.3: SECTION C THROUGH LOTS 1019 AND 1020

**BLOCK TWO DEVELOPMENT TABLE** NOTE: All lots to observe tree protection zone: radius 11m

LOT NO.	AREA	R-CODE	MAX. PLOT RATIO	HEIGHTS		BOUNDARY SETBACKS*				MIN NO. OF MAX. 60M <sup>2</sup> FLOOR AREA UNITS**	MIN NO. OF MAX 90M <sup>2</sup> FLOOR AREA UNITS**
				MINIMUM	MAXIMUM	NORTH-EASTERN	NORTH-WESTERN	SOUTH-EASTERN	SOUTH-WESTERN		
21	1991m <sup>2</sup>	MIXED USE R100	N/A	P: 7.4m T: nil	P: 8m T: 27m	P: nil permitted U: 3m min.	P: nil permitted U: 3m min.	P: nil permitted U: 5m min.	P: nil permitted U: 3m / 15m min.	15%	15%
1019	1620m <sup>2</sup>	MIXED USE R100	N/A	P: 7.4m T: nil	P: 12m T: 27m	P: nil permitted U: 15m min.	P: 0m min. 3m max U: 5m min. from main building line	P: 0m min. 3m max U: 5m min. from main building line	P: nil permitted U: nil. permitted	15%	15%
1020	5821m <sup>2</sup>	MIXED USE R250	N/A	P: 7.4m T: 30m	P: 12m T: WAAC	P: 0m min. 3m max U: 10m min.	P: 0m min. 3m max U: 10m min.	P: 0m min. 3m max U: 5m min. from main building line	P: 0m min. 3m max. U: 5m min. from main building line	15%	15%

\*Note: all setback figures to be taken as minimums. P= Podium Height/ Podium Setback U= Upper Level Setbacks T=Total Height

\*\* Percentage of the residential units only incorporated into a mixed use development.

In accordance with Clause 5.3.4 of LPS15, the Decision Making Authority has the discretion to vary the plot ratio requirements provided that it is in keeping with the vision and objectives of The Springs locality.

## 6.3: BLOCK THREE: GREAT EASTERN HIGHWAY- MIXED USE

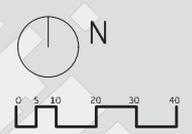


- MAX. 2 STOREYS
- MAX. 3 STOREYS
- MAX. 4 STOREYS
- MAX. 6 STOREYS
- P.O.S.
- RECOMMENDED CROSSOVER LOCATION
- 1001** LOT NUMBER
- BUILDING HEIGHT/STOREYS
- BUILDING SETBACKS
- AWNING
- PROTECTED TREE (TO BE RETAINED)
- P.O.S. INTERFACE\*



\*NOTE: ALL LOTS WHICH INTERFACE WITH P.O.S. SHALL INCLUDE AT LEAST ONE HABITABLE ROOM PER DWELLING WHICH OVERLOOKS THE P.O.S..

ARTICULATION TO FACADES SHALL BE IN ACCORDANCE WITH STREET FACADE REQUIREMENTS



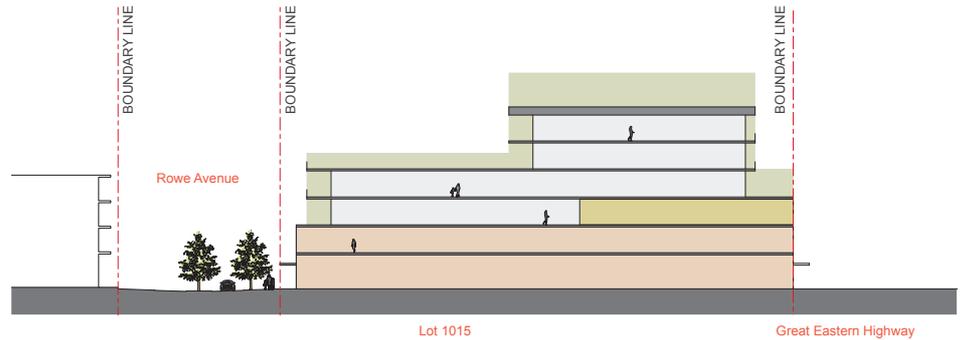


DIAGRAM 5.3.1: SECTION A THROUGH LOT 1015

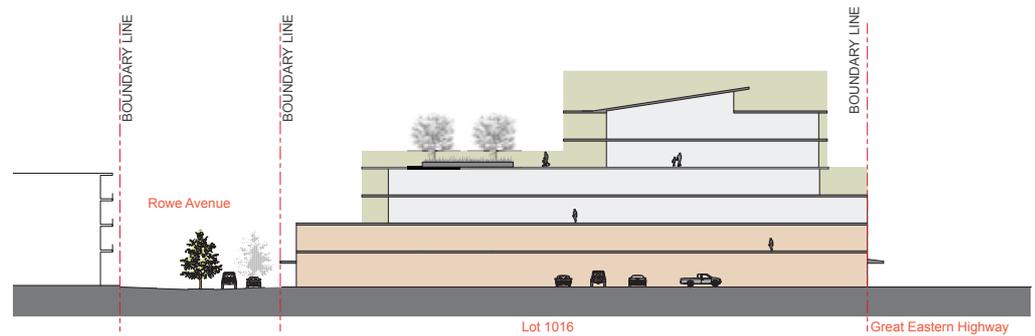


DIAGRAM 5.3.2: SECTION B THROUGH LOT 1016

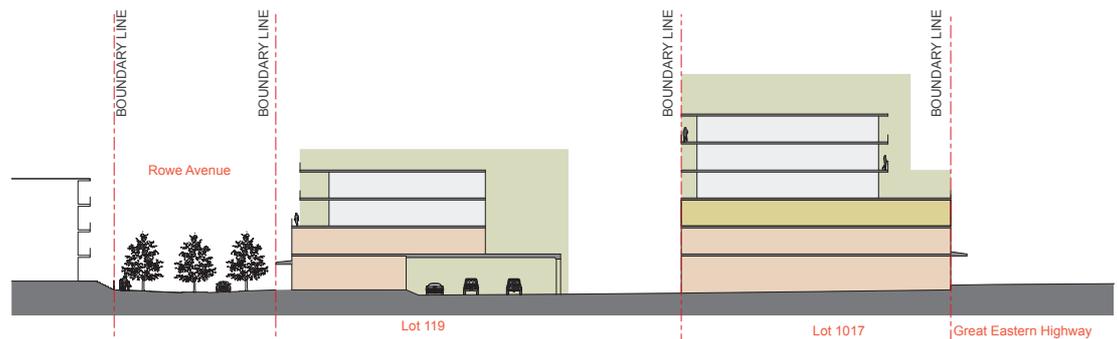


DIAGRAM 5.3.3: SECTION C THROUGH LOTS 119 AND 1017

## BLOCK THREE DEVELOPMENT TABLE

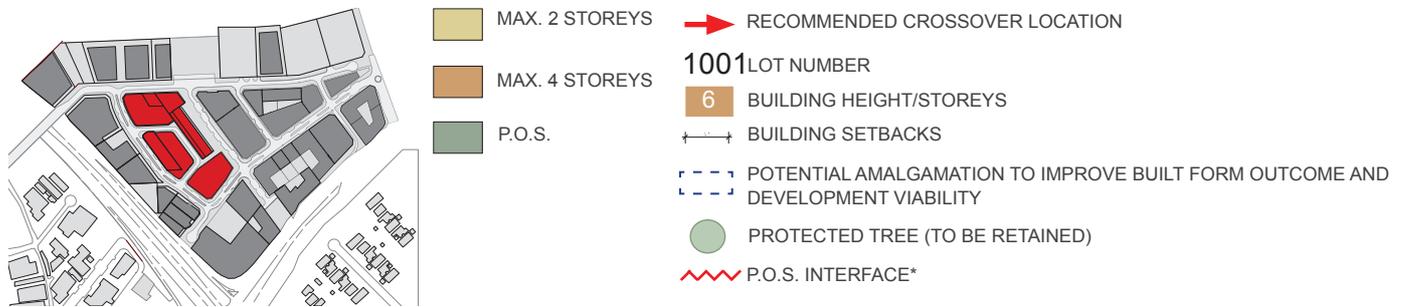
LOT NO.	AREA	R-CODE	MAX. PLOT RATIO	HEIGHTS		BOUNDARY SETBACKS*				MIN NO. OF MAX. 60M <sup>2</sup> FLOOR AREA UNITS**	MIN NO. OF MAX 90M <sup>2</sup> FLOOR AREA UNITS**
				MINIMUM	MAXIMUM	NORTH-EASTERN	NORTH-WESTERN	SOUTH-EASTERN	SOUTH-WESTERN		
119	1012m <sup>2</sup>	MIXED USE R80	N/A	T: 7.4m	P: 8m T: 17m	P: 2m min. U: 10m min.	P: nil U: nil	P: 14 min. U: 14m min.	P: nil U: nil.	15%	15%
120	1012m <sup>2</sup>	MIXED USE R80	N/A	T: 7.4m	P: 8m T: 17m	P: 2m min. U: 10m min.	P: nil U: nil	P: 14 min. U: 14m min.	P: nil U: nil.	15%	15%
1014	3992m <sup>2</sup>	MIXED USE R80	N/A	T: 7.4m	P: 12m T: 27m	PODIUM: 2m min. U: 3m min.	P: nil U: 3m min.	P: nil U: 5m min.	P: nil U: 5m min.	15%	15%
1015	3217m <sup>2</sup>	MIXED USE R80	N/A	T: 7.4m	P: 12m T: 27m facing Great Eastern Highway; 17m facing Rowe Avenue	PODIUM: 2m min. U: 3m min.	P: nil U: 3m min.	P: nil U: 5m min.	P: nil U: 27m min	15%	15%
1016	3168m <sup>2</sup>	MIXED USE R80	N/A	T: 7.4m	P: 12m T: 27m facing Great Eastern Highway; 17m facing Rowe Avenue	P: 2m min. U: 10m min.	P: nil U: 5m min.	P: nil U: 5m min.	P: nil UPPER (ROWE AVE): 6m min. UPPER (GEH): 20m min.	15%	15%
1017	2826m <sup>2</sup>	MIXED USE R80/R100	N/A	T: 7.4m	P: 12m T: 27m	P: nil U: nil	P: nil U: 5m min.	P: nil UPPER 1: 5m min. UPPER 2: 8m min.	P: nil U: 3m min.	15%	15%
1018	2006m <sup>2</sup>	MIXED USE R100	N/A	T: 7.4m	PODIUM : 8m T: 27m	PODIUM: 2m min TOWER: 3m min.	PODIUM: nil TOWER: 22m min.	PODIUM: nil TOWER: 3m min.	PODIUM: 2m min TOWER: 3m min	15%	15%

\*Note: all setback figures to be taken as minimums. P= Podium Height/ Podium Setback U= Upper Level Setbacks T=Total Height

\*\* Percentage of the residential units only incorporated into a mixed use development.

In accordance with Clause 5.3.4 of LPS15, the Decision Making Authority has the discretion to vary the plot ratio requirements provided that it is in keeping with the vision and objectives of The Springs locality.

## 6.4: BLOCK FOUR: ROWE AVENUE NORTH- RESIDENTIAL



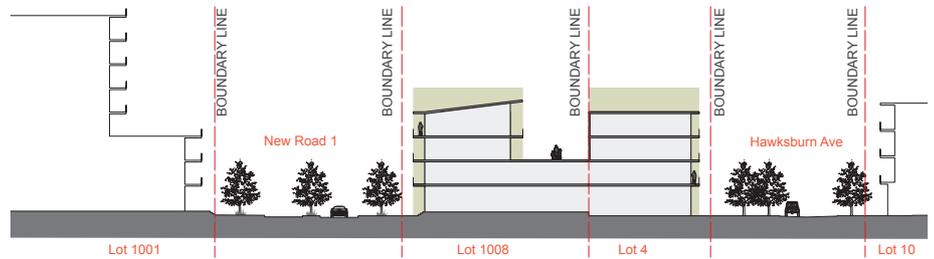


DIAGRAM 5.4.1: SECTION A THROUGH LOTS 1008 AND 4

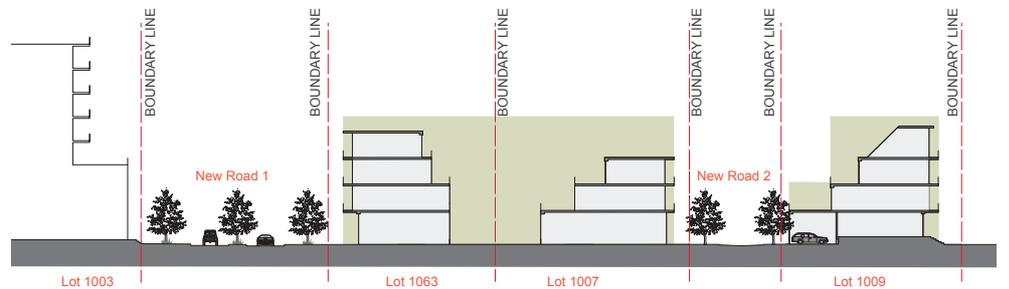


DIAGRAM 5.4.2: SECTION B THROUGH LOTS 1063, 1007 AND 1009

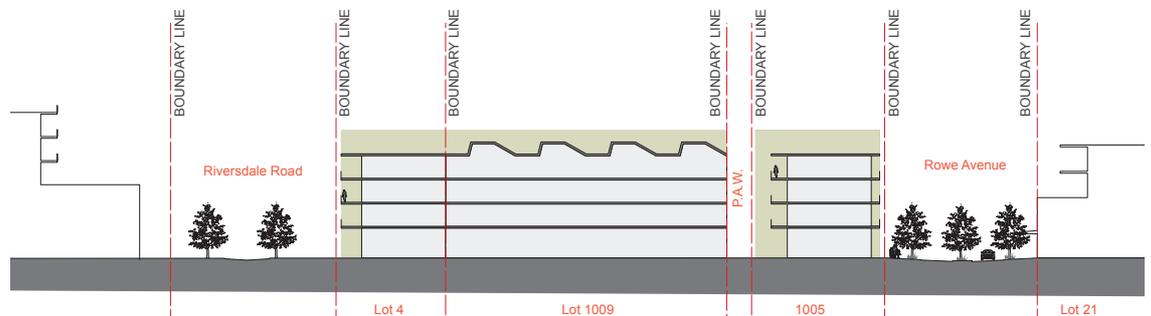


DIAGRAM 5.4.3: SECTION C THROUGH LOTS 1063, 1007 AND 1009

## BLOCK FOUR DEVELOPMENT TABLE

LOT NO.	AREA	R-CODE	MAX. PLOT RATIO	HEIGHTS		BOUNDARY SETBACKS*			
				MINIMUM	MAXIMUM	NORTH-EASTERN	NORTH-WESTERN	SOUTH-EASTERN	SOUTH-WESTERN
4	1053m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	1.5m min.	1.5m min.	nil permitted	nil permitted
1005	3312m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	1.5m min.	1.5m min.	1.5m min.	1.5m min.
1007	2149m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	1.5m min.	1.5m min.	1.5m min.	nil permitted
1008	3289m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	8m / 17m	nil permitted	1.5m min.	1.5m min.	1.5m min.
1009	2230m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	8m / 17m	3m min.	nil permitted	nil permitted	5.5m min.
1063	1571m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	nil permitted	nil permitted	nil permitted	nil permitted

In accordance with Clause 5.3.4 of LPS15, the Decision Making Authority has the discretion to vary the plot ratio requirements provided that it is in keeping with the vision and objectives of The Springs locality.

## 6.5: BLOCK FIVE: RIVERSDALE SOUTH- RESIDENTIAL



- MAX. 2 STOREYS
- MAX. 4 STOREYS
- P.O.S.
- RECOMMENDED CROSSOVER LOCATION
- 1001** LOT NUMBER
- BUILDING HEIGHT/STOREYS
- BUILDING SETBACKS
- PROTECTED TREE (TO BE RETAINED)



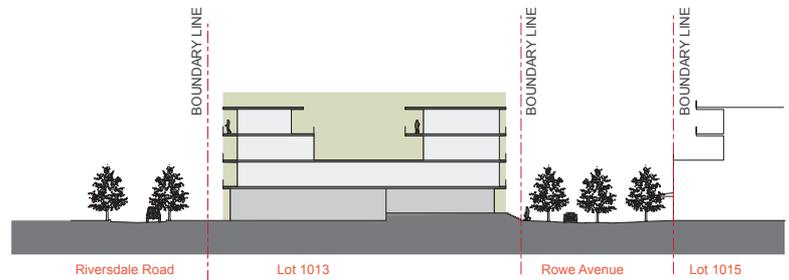


DIAGRAM 5.5.1: SECTION A THROUGH LOT 1013

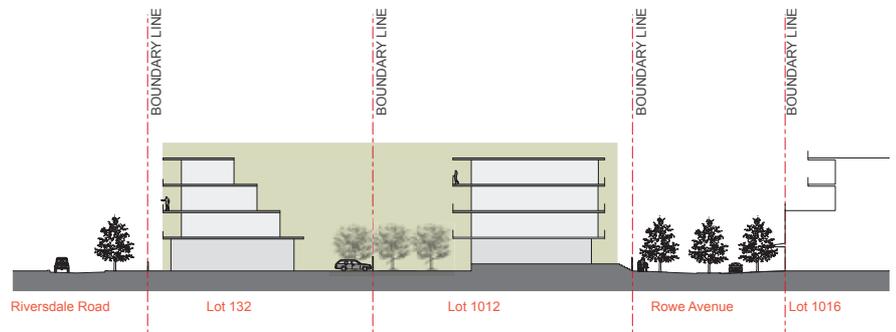


DIAGRAM 5.5.2: SECTION B THROUGH LOT 132 AND 1012

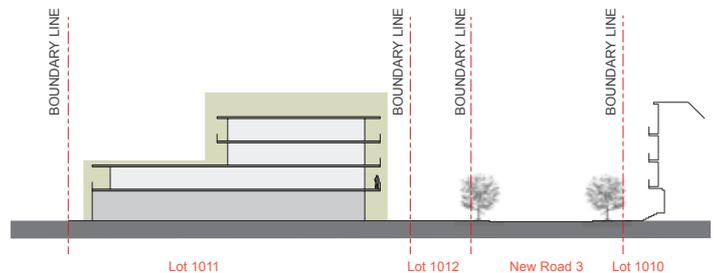


DIAGRAM 5.5.3: SECTION C THROUGH LOT 1011

## BLOCK FIVE DEVELOPMENT TABLE

LOT NO.	AREA	R-CODE	MAX. PLOT RATIO	HEIGHTS		BOUNDARY SETBACKS*			
				MINIMUM	MAXIMUM	NORTH-EASTERN	NORTH-WESTERN	SOUTH-EASTERN	SOUTH-WESTERN
4	971m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	17m	2m min.	nil permitted	nil permitted	nil permitted
10	2315m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	8m / 17m	2m min.	2m min.	nil permitted	2m min.
132	1371m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	8m / 17m	2m min.	nil permitted	GROUND: nil permitted UPPER: 2m min.	nil permitted
134	1417m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	17m	2m min.	2m min.	2m min.	2m min.
1010	4013m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	17m	2m min.	nil permitted	2m min.	2m min.
1011	1054m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	8m / 17m	nil permitted	2m min.	nil permitted	2m min.
1012	2535m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	nil permitted	nil permitted	2m min.	2m min.
1013	1264m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	2m min.	nil permitted	2m min.	nil permitted

In accordance with Clause 5.3.4 of LPS15, the Decision Making Authority has the discretion to vary the plot ratio requirements provided that it is in keeping with the vision and objectives of The Springs locality.

## DESIGN GUIDELINE CHECKLIST

1

To be included when lodging for Design Approval with City of Belmont Council.

The applicant is to note whether their design complies (tick) or does not comply (cross) with the design guidelines checklist below.	APPLICANT Y / N	T.S.A. Y/N	COMMENTS
<b>3.1 PRIMARY BUILDING CONTROLS</b>			
3.1.2 Residential buildings are to be no deeper than 18m (glass line to glass line).			
3.1.3 Buildings to conform to the maximum allowable heights as per Table 3.1.3.			
3.1.4 Buildings to conform to the minimum separation distances as per table 3.1.4.			
3.1.5 Buildings to sit within the setback zone specified in Detailed Area Plan.			
3.1.6 For all developments on Rowe Avenue, street level to first floor height must be 4.2m.			
3.1.6 All ground floor commercial development's floor to floor measurement must be a min of 4.2m			
3.1.6 For commercial developments, the floor to footpath relationship must be flush/ level.			
3.1.6 Balustrades to any areas of raised ground level must be at least 60% visually permeable.			
<b>3.2 ARCHITECTURAL CHARACTER</b>			
3.2.1 Street and P.O.S. facing facades must be well articulated, having no openings smaller than 1sqm.			
3.2.1 Balconies are mandatory on street facing facades.			
3.2.2 Buildings on corners must address both street frontages.			
3.2.2 Buildings on corners must include strong architectural expression to corners whilst avoiding 'feature' elements.			
3.2.3 Service exposure on roof must not be visible from the public realm.			
3.2.3 No roofing elements shall extend beyond the MBE.			
3.2.4 Pedestrian and vehicle entry points must be separate and defined.			
3.2.4 Commercial and Residential entries must be separate and defined.			
3.2.5 Street level awnings must be included as per DAPs, min depth 2m.			
3.2.5 Awnings to have a minimum clearance height of 2.75m.			
3.2.6 All street fencing must comply with Table 3.2.6.			
3.2.6 All Fencing which abuts P.O.S. is to be maximum 1.2m high and at least 40% visually permeable. Construction materials shall be timber, steel, or masonry block.			
3.2.6 No 'panel' fencing is allowed (e.g. Colorbond or fibre cement fencing).			

## DESIGN GUIDELINE CHECKLIST

To be included when lodging for Design Approval with the City of Belmont Council.

The applicant is to note whether their design complies (tick) or does not comply (cross) with the design guidelines checklist below.	APPLICANT Y / N	T.S.A. Y/N	COMMENTS
<b>3.3 DETAILED CONTROLS</b>			
3.3.1 Where other private space is not provided, one primary balcony must be included per dwelling, located adjacent to the main living area.			
3.3.1 Balconies must be setback from all boundary lines by a minimum of 2m except where: a balcony extends to the side boundary line of a property. See Figure 3.3.1.2.			
3.3.1 For all residences larger than 90sqm, balconies must have a minimum dimension of 2.4m.			
3.3.1 For residences 90sqm or less, a minimum balcony of 3.6sqm must be provided with a minimum dimension of 1.8m.			
3.3.1 A balcony which extends to the side boundary line of a property must be visually screened to retain privacy to adjoining properties. See Figure 3.3.1.2.			
3.3.2 Private open space within multiple dwelling sites shall be provided as private courtyards or terraces for each ground floor dwelling.			
3.3.2 Private outdoor spaces are to be directly accessible from the main living space of a dwelling with a covered area of min dimension 2.4m.			
3.3.3 Sound attenuation treatments to all buildings within Springs Rivervale must meet sound levels in Table 1 of Australian Standard 2107:2000			
3.3.3 All buildings within Springs Rivervale must comply with State Planning Policy 5.4 "Road and Rail Transport Noise and Freight Considerations in Land Use Planning".			
3.3.4 Opportunities for casual surveillance from inside to: -the public realm and -points of ingress.			
3.3.4 Building entrances must optimise visibility and safety through careful location, orientation and lighting design.			
3.3.4 Buildings and boundaries must be adequately secured from unwanted intruders.			
3.3.4 Crime Prevention Through Environmental Design analysis must be included for development over \$1.5million. (attach if applicable)			
<b>3.4 DETAILED CONTROLS</b>			
3.4.1 Air conditioning must not be visible from the street and must not be located above the roof line of buildings, or on balconies.			
3.4.1 Piped and wired services must not be visible from the public realm.			
3.4.1 All service meters to be contained within development lots, screened and integrated into the overall development unless requirements by authorities disallow.			
3.4.1 Noise control measure are to be utilised to reduce the impact on building occupants.			
3.4.2 Lockable storage must be provided for each dwelling.			

## DESIGN GUIDELINE CHECKLIST

3

To be included when lodging for Design Approval with City of Belmont Council.

	APPLICANT Y / N	T.S.A. Y/N	COMMENTS
The applicant is to note whether their design complies (tick) or does not comply (cross) with the design guidelines checklist below.			
3.4.3 Waste cupboard/ temporary storage area per dwelling.			
3.4.3 Waste Management Plan to be prepared in consultation with the City of Belmont. (attach)			
3.4.3 External rubbish storage areas must remain away from front of the development and screened from the street and neighbours.			
3.4.3 Provision for the collection of waste on-site, including waste storage and area for collection vehicle turning.			To be reviewed by City of Belmont Health Services
3.4.3 Additional space within the site shall be provided for the collection of bulk-waste on council specified days.			
3.4.3 Screen rubbish/ storage areas from adjoining residential units that overlook the area.			
3.4.4 Car parking provided in accordance with City of Belmont Local Planning Scheme No. 15.			
3.4.4 Car parking provided at grade or above ground must be screened so as not to be visible from the street or public realm.			
3.4.4 At grade parking shall have a raised kerb median strip every three bays that is a minimum of 1.2m wide. This strip will be irrigated and will include a tree that will grow to at least 4m in height.			
3.4.4 Above ground car parking 2 storeys or more in height, to be covered.			
3.4.4 Carpark crossovers and vehicle access points must be as designated in the Detailed Area Plans.			
3.4.4 Parking to be adequately screened from the public realm to the satisfaction of the determining authority.			
3.4.5 End of trip facilities as per Table 3.4.5 and as per City of Belmont Local Planning Scheme No. 15, Clause 5.17.3 for commercial facilities.			
3.4.6 Signage is to be limited to a maximum of one wall for each tenancy within a building, except where a tenancy, or building has more than one street frontage.			
3.4.6 All signage must meet criteria noted in relevant City of Belmont Local Town Planning Scheme.			
3.4.6 Each development shall have an approved signage strategy in place prior to placement of any signage or advertising.			
<b>3.5 BUILDING USE</b>			
3.5.1 Apartment buildings to contain 30% small apartments (as per Table 3 in Springs Rivervale Structure Plan) excluding Precinct 1, 5 and 6.			

The applicant is to note whether their design complies (tick) or does not comply (cross) with the design guidelines checklist below.	APPLICANT Y / N	T.S.A. Y/N	COMMENTS
<b>04. SUSTAINABILITY</b>			
4.1 On-site power generation providing minimum 1kW per apartment for residential buildings and 1kW per 100sqm GFA for commercial buildings must be provided.			
4.1 Peak energy demand should be reduced in commercial developments through good solar design.			
4.1 On-site power generation providing minimum 1kW per 100sqm GFQ must be provided for commercial buildings/ tenancies.			
4.2 Where possible, minimum 70% of all residential apartments must receive 3 hours direct sunlight to major living rooms and private open space between 9am and 3pm mid winter.			
4.2 Developments shall also not reduce solar access of residential units on neighbouring properties below the above standard.			
4.2 North facing openings must all be provided with a fixed or movable shading device which provides 80% shade at noon summer solstice.			
4.4 Mains consumption of potable water must be reduced by the installation of water-wise fixtures and fittings. Tapware and showers must meet BCA requirements for WELS star ratings.			
4.4 Storm water runoff is to be contained within the site.			
4.5 All landscaped areas (including roof gardens) must be designed for high water efficiency by complying with the Water Corporation's Water Wise Development criteria.			
4.5 A minimum of 60% local native flora to be used (excluding riparian weeds or planting which could degrade the natural river system) in garden areas.			

## THE IMPORTANCE OF SUSTAINABILITY

A sustainable approach to our use of land will strongly shape the future of society. To meet the needs of both current and future generations, we must consider all the effects of our actions: environmental protection, social advancement and economic prosperity. We apply the principles and practices of sustainable development all across Western Australia, learning more and improving results with each project. We're committed to minimising our ecological impact and enhancing the community's quality of life.

FIND OUT MORE AT:  
[WWW.SPRINGSRIVERVALE.COM.AU](http://WWW.SPRINGSRIVERVALE.COM.AU)



# Ordinary Council Meeting 24/07/12

Item 12.1 refers  
**Attachment 2**

**Submission Table**



CITY OF BELMONT  
**SCHEDULE OF SUBMISSIONS – READOPTION & AMENDMENTS TO LOCAL PLANNING POLICY NO. 7**  
**(THE SPRINGS DESIGN GUIDELINES)**

A60

No.	Name	Description of Affected Property, Lot No., Street, etc.	Resume of Submission	Council Recommendation
1.	Norm Walkerden Telstra Locked Bag 2525 PERTH WA 6001	n/a	<ul style="list-style-type: none"> <li>• No objection.</li> </ul>	Noted
2.	Frank Kroll Water Corporation PO Box 100 LEEDERVILLE WA 6902	n/a	<ul style="list-style-type: none"> <li>• Comments provided on Section 4.4 ( Water Management) and 4.5 (Vegetation &amp; Green Roof Design)               <ul style="list-style-type: none"> <li>○ The reliability of energy supply and efficiency is of relevance to water supply and wastewater conveyance, as these rely on energy supply.</li> <li>○ Evaporative air conditioners use a substantial amount of water and should be addressed during building approval</li> <li>○ Water management plans will be required to be prepared at each stage in the planning and development approvals process in accordance with the Department of Water guidelines.</li> <li>○ This development should target water usage of less than 75kL/person having regard to the Corporations Strategic Plan.</li> </ul> </li> </ul>	Noted
3.	Peter Fitzgerald Greg Rowe & Associates Level 3, 369 Newcastle Street NORTHBRIDGE WA 6003	Lot 603 Riversdale Road, Rivervale	<ul style="list-style-type: none"> <li>• Hold concerns with Waste Management provisions on Page 32.</li> <li>• Requirement for waste collection to be undertaken on site and arrangements for this to occur are too onerous to be mandated at Design Guideline stage.</li> <li>• Consider that the requirements should be determined as detailed design stage subject to a Waste Management Plan being submitted to Council, and have consideration to the size and configuration of each lot, including its topography.</li> <li>• Although intent of clause is understood, consider that it is incapable of fulfilment taking into account the additional ceiling height for trucks, manoeuvring areas and potential noise.</li> <li>• Clause may cause additional costs for the City as its standard contractor trucks may at present be incapable to complete duties, as well as add significantly to the time taken to undertake tasks.</li> <li>• Liability issues also arise from vehicles accessing private property.</li> <li>• Impact on building envelopes and costs have not been considered:               <ul style="list-style-type: none"> <li>○ Available building area may be diminished;</li> </ul> </li> </ul>	<p>On-site collection is not mandatory under the Design Guidelines. The “Acceptable Development Controls” state that waste collection is to be dictated by an approved Waste Management Plan, which will be considered on a case by case basis. The “Design Guidance” is intended to assist proponents in working towards a suitable outcome that will satisfy the City.</p> <p>The comments raised in this submission can be taken on board and used to reword the Design Guidance for clarity. The recommended rewording is:</p> <p><i>“Due to the high density of development in The Springs and the provision of extensive on-street parking, waste collection from the street may not be feasible for all developments. The required Waste Management Plan therefore must be prepared to address and identify the most suitable arrangements for waste collection, having regard to:</i></p> <ul style="list-style-type: none"> <li>• <i>Availability of verge space for bin presentation, having regard to number of required bins, on-street car parking, crossovers, verge vegetation and infrastructure, etc)</i></li> <li>• <i>Ability for on-street collection, having regard to on-street car parking, footpaths, bicycle lanes, traffic</i></li> </ul>

			<ul style="list-style-type: none"> <li>○ Undercroft car parking may require additional floor to ceiling height to accommodate trucks</li> <li>○ May impact the ability for development to fit within MBE</li> <li>○ The costs of this may be unreasonable</li> <li>● The clause is desirable in theory, but not practical or desirable for all sites.</li> <li>● Clause should be simplified or deleted.</li> </ul>	<p style="text-align: right; font-size: 2em; font-weight: bold;">A61</p> <ul style="list-style-type: none"> <li>● <i>islands, distance to intersections, etc)</i> Building design, site layout, access and manoeuvrability where collection is proposed to occur on-site.</li> </ul> <p><i>The Waste Management Plan for each development will require the endorsement of the City's Manager Health &amp; Ranger Services in consultation with the City's Waste Collection service provider prior to being adopted.</i></p> <p><i>It is recommended that developers contact that City of Belmont Health Services early in the design process to avoid waste collection becoming an afterthought or causing future issues.</i></p> <p><i>On-site composting is also encouraged, where possible, in self-contained composting units as part of the site's facilities.</i></p> <p><i>Note: When a Development Application is being considered, City of Belmont Health Services in conjunction with their waste collection contractors, will assess the Waste Management Plan of the development, including vehicular access and provide feedback if amendments are required.</i></p>
4.	Lindsay Broadhurst Main Roads WA PO Box 6202 EAST PERTH WA 6892	n/a	<ul style="list-style-type: none"> <li>● No objection in principle.</li> <li>● Other comments for consideration <ul style="list-style-type: none"> <li>○ DAP for Block 2 does not provide any building setback to corner of Graham Farmer Freeway and Great Eastern Highway, which may affect sightlines.</li> <li>○ DAP for Block 3 diagrammatically indicates awnings are permissible to intrude into road reserve, however Clause 3.2.5 states that awnings are to be within lot boundaries. MRWA supports requirement for awnings within lot boundaries.</li> <li>○ Building facades to west facing buildings west of Road One should include materials that do not reflect any glare which may otherwise cause a traffic hazard for eastbound traffic on Graham Farmer Freeway.</li> <li>○ Section 3.4.4 states that The Springs is serviced by high frequency public transport from Graham Farmer Freeway instead of Great Eastern Highway. Requires correction.</li> <li>○ Section 3.4.4 states that public transport is available but then states that car parking variations may be supported with rigorous analysis and justification, which appears contrary to the spirit of sustainability.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Noted <ul style="list-style-type: none"> <li>○ All development adjacent to the GFF and GEH Primary Regional Road reserves is outside the MRS and will be appropriately setback in accordance with MRWA advice where applicable. It is considered that are sufficient existing sight lines at the intersection of GFF and GEH.</li> <li>○ Noted – this was previously clarified. Applicant has included a note that clarifies Clause 3.2.5.</li> <li>○ The Design Guidelines provide for this in Design Guidance under Clause 3.2.1.</li> <li>○ Noted – applicant has corrected.</li> <li>○ The applicant has not produced a car parking strategy for The Springs, which would otherwise allow for a reduction in car parking bays. The City's Scheme requirements are not considered to discourage public transport use – the onus is on individual developers to justify</li> </ul> </li> </ul>

			<ul style="list-style-type: none"> <li>○ Section 3.5.1 relating to wheelchair access in dwelling diversity provisions should be expanded to include battery powered gophas. Further consideration needs to be given to mobility impaired persons through The Springs.</li> <li>○ Driveway access for land abutting Graham Farmer Freeway should be reconsidered as headlight glare has the potential to impact traffic on traffic. A fence should be installed or otherwise driveways be central to the property.</li> </ul>	<p>their proposed car parking ratios.</p> <ul style="list-style-type: none"> <li>○ The provisions of the Design Guidelines for mobility impaired people are satisfactory and the Design Guidance refers to gophers.</li> <li>○ A noise wall is partially constructed along Graham Farmer Freeway which will prevent any impact on commuters.</li> </ul>
<p>5.</p>	<p>Scott Cameron Finbar PO Box 3380 EAST PERTH WA 6892</p>	<p>Lot 1019 &amp; 1020 Homelea Court, Rivervale</p>	<ul style="list-style-type: none"> <li>• Finbar has agreement to purchase subject property and are at an advanced stage of development design.</li> <li>• Consider that Clause 3.4.4 of the Design Guidelines relating to car parking is overly restrictive.</li> <li>• Do not wish to delay progression of Design Guidelines, but wish to have the City consider a ratio of 1:40 for commercial developments (in lieu of 1:30sqm), which is more reflective of a TOD and would allow a developer to explore the viable options between commercial viability and the benefits of a TOD.</li> </ul>	<ul style="list-style-type: none"> <li>• Noted</li> <li>• Partially agree. The City was supportive of alternative car parking standards for The Springs based on the development being a TOD provided Landcorp could produce a car parking study and strategy that identifies appropriate car parking ratios for developments. Landcorp did not submit a final report to Council on the basis that the reduced car parking ratios may not be commercially viable. They instead requested that the City impose the car parking standards within LPS15 which are considered to better reflect commercial viability but are not overly abundant that they still encourage public transport useage. The Design Guidelines allow for any proponent to request a car parking variation provided it is supported by a comprehensive car parking report prepared a professional traffic engineer. Finbar will have the opportunity to go through this process.</li> </ul>

# **Ordinary Council Meeting 24/07/12**

## **Item 12.1 refers Attachment 3**

### **Updated Local Planning Policy No 7 (For Final Adoption)**



A64

# DESIGN GUIDELINES



The Design Guidelines have been adopted by the City of Belmont Council under Part 2 of Local Planning Scheme No. 15, as Local Planning Policy No. 7. They will be referred to throughout this document as “The Springs Design Guidelines”.

Springs Rivervale is known officially as “The Springs”. Any reference to “Springs Rivervale” shall be interpreted as referring to “The Springs”.

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## SPRINGS RIVERVALE VISION

The Swan River and Perth skyline provide a stunning backdrop to what will become a revitalised, connected community at Springs Rivervale.

Once complete, the existing stretch of under utilised land will be transformed into an urban riverside community. A diverse mix of apartments, townhouses, offices and commercial buildings are planned.

A 'green link' from the existing pedestrian underpass and along Hawksburn Road will be designed to promote pedestrian activity and improve access to Cracknell Park and the Swan River foreshore.



FIGURE 1.1: AERIAL PHOTO, SPRINGS RIVERVALE 2010

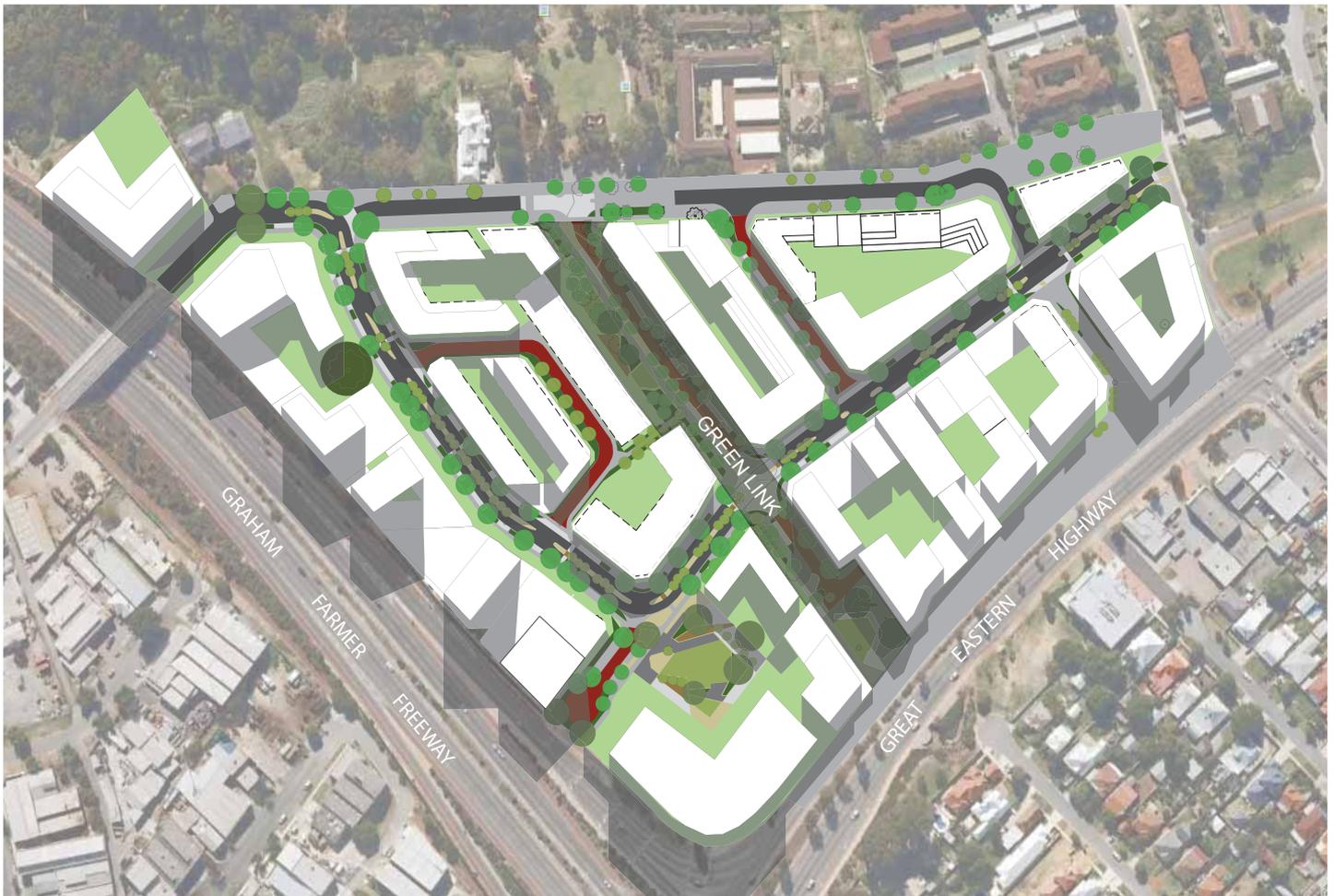


FIGURE 1.2: SPRINGS RIVERVALE BUILT FORM VISION

## SITE CONTEXT

Springs Rivervale comprises approximately 13.6 ha of land bounded by the Graham Farmer Freeway, the Great Eastern Highway, Brighton Road and the Swan River foreshore. The site is located approximately 4 km east of the Perth CBD and 700-750 metres north-east of the Burswood Train Station.

The main road access into the precinct is via the signal controlled intersection at Great Eastern Highway and Brighton Road, with secondary access available by Riversdale Road via a bridge over the Graham Farmer Freeway. An additional slip-lane has been added for access from eastward bound traffic on the Great Eastern Highway.

The precinct enjoys direct interface with the Swan River foreshore, and direct frontage onto the Great Eastern Highway, albeit with limited vehicle access.

The proximity of Springs Rivervale to the City of Perth and City of Belmont, public transport and high quality natural amenity has created the opportunity for a unique development to capitalise on the site's connections and location.



FIGURE 1.3: OVERALL CONTEXT, PERTH CBD, SWAN RIVER AND SPRINGS RIVERVALE

## DESIGN GUIDELINES STRUCTURE AND PURPOSE

Springs Rivervale Design Guidelines have been structured in the following three parts to assist proponents in preparing their designs and applications.

### 1. DESIGN OBJECTIVES

A simple statement that outlines the design intent or philosophy underpinning the Acceptable Development Controls.

### 2. ACCEPTABLE DEVELOPMENT CONTROLS

Individual design elements, strategies or other design requirements that will collectively ensure that the Design Objectives are met. Applicants may provide Alternative Design Solutions if it can be demonstrated to the City of Belmont's satisfaction that the Design Objectives are clearly met or exceeded.

### 3. DESIGN GUIDANCE

Simple explanatory notes to assist applicants in meeting, measuring and describing how their submission achieves or exceeds the ACCEPTABLE DEVELOPMENT CONTROLS.

### PURPOSE

These Design Guidelines (DGs) and Detailed Area Plans (DAPs) have been prepared to guide and control development within the site identified in Springs Rivervale Structure Plan (Nov. 2009). This development site will be referred to as "Springs Rivervale" throughout this document.

### RELATIONSHIP TO CITY OF BELMONT LOCAL PLANNING SCHEME (LPS), OTHER POLICIES AND REGULATIONS

These Design Guidelines have been adopted under the provisions of the City of Belmont's Local Planning Scheme 15 (LPS) and replace the previously adopted Design Guidelines (2007 and 2011) (LPP 31). These Design Guidelines should be read in conjunction with the City's relevant Local Planning Scheme and local planning policies.

These Design Guidelines and Detailed Area Plans will be used by the City of Belmont as the primary criteria for assessing development applications within Springs Rivervale.

Note: All developments shall comply with the current Residential Design Codes and Building Code of Australia requirements.

Where the provisions of the R-Codes are in conflict with Springs Rivervale Design Guidelines, the provision of Springs Rivervale Design Guidelines shall prevail. Where Springs Rivervale Design Guidelines are silent, the provisions of the R-Codes shall apply.

Where the provisions of the Building Code of Australia are in conflict with Springs Rivervale Design Guidelines, the provision of the Building Code of Australia shall prevail.

## DEVELOPMENT APPROVAL PROCESS

Applicants are encouraged to discuss their proposal with the City of Belmont Planning Department prior to making an application for planning approval. This may include submitting a 'preliminary development application' to the City of Belmont for consideration and comment before finalising the formal application. Full details of the process for submitting a preliminary development application can be obtained from the City of Belmont Planning Department.

### SUBMISSION

The City of Belmont seeks to achieve a high standard of design within Springs Rivervale. Accordingly, development applications and building license applications should include designs prepared by Architectural practices registered with the Architects Board of Western Australia (or other equivalent professional institutions).

	STEP	PROCESS	WHO	REQUIRED	TIME	COST
DEVELOPMENT APPLICATION	Step 1	Lodge formal development application with COB	City of Belmont	Site plan, Floor plans (including below ground levels), Roof plan, 4 x Elevations, 2 x Cross sections, Form 1, Waste management plan, Checklist, Cover letter	Time frames to be determined by COB	As per COB fee
	Step 2	- Assessment of proposal against DAPs, DGs and LPS and relevant City of Belmont policies. - Determination of development application	City of Belmont: Subject to proposals value and type delegation for decision may be by COB Development Control Group, Council or a Development Assessment Panel			Nil
BUILDING LICENCE	Step 3	Lodge Building Licence application with COB	City of Belmont	As per City of Belmont requirements	Time frames to be determined by COB	As per COB fee

Note: Developments on land abutting the Metropolitan Regional Scheme (MRS) Parks & Recreation Reserve will require referral to Swan River Trust. Developments on land abutting the MRS Primary Regional Road Reserve may require referral to Department of Transport and/or Main Roads WA.

Applicants should discuss their proposals with these agencies (where applicable) prior to submission to the City of Belmont.

## OVERVIEW

**This section presents a series of key urban design elements that all proponents must consider when preparing the design and documentation of their proposed project within Springs Rivervale.**

**Several major urban design factors such as site topography, streetscape and open space are discussed to ensure that a clear indication of the intent of Springs Rivervale is conveyed.**

**Specific key elements from Springs Rivervale Local Structure Plan (Nov. 2009) are described in relation to the eight precincts that make up Springs Rivervale redevelopment area.**

## 2.1 STRUCTURE PLAN PRECINCTS

Springs Rivervale Structure Plan divides Springs Rivervale into eight precincts with characteristics that respond to their location within the development area. The following excerpts are from Springs Rivervale Structure Plan regarding the intent of each precinct:

### 1. HAWKSBURN ROAD

The Hawksburn Road Precinct lies between Riversdale Road and Rowe Avenue. It is an intimately scaled, tree lined promenade characterised by a 3 to 4 storey streetscape of townhouse type units.

### 2. GREAT EASTERN HIGHWAY

The Great Eastern Highway Precinct will present itself as a strong, unified commercial and mixed-use edge to Springs Rivervale. Commercial activities will activate the lower levels of the buildings with residential units taking up the upper storeys and set back from the building edges.

### 3. HIGHWAY PENINSULA

This precinct refers to the land on the corner of Great Eastern Highway and the Graham Farmer Freeway. It is located strategically at the gateway between the Perth CBD and the City of Belmont. Building heights of between 16 and 17 storeys will create a distinctive, iconic building and a strong identity at the entry of Springs Rivervale.

### 4 RIVERSDALE ROAD NORTH

The northern side of Riversdale Road is proposed to be a leafy boulevard with an activated residential street edge comprising of apartment blocks within a riverfront setting.

### 5. RIVERSDALE ROAD SOUTH

The southern side of Riversdale Road will act as a local through road linking the Hawksburn Road 'parkway' with Cracknell Park. It is primarily a residential precinct, between two and four storeys with corner shop/café/restaurant opportunities at the Hawksburn Road intersection.

### 6. ROWE AVENUE EAST – RESIDENTIAL

Rowe Avenue is a prominent access road with a proposed residential frontage of between 2 and 4 storeys. Terrace and walk-up housing in landscaped courtyard setbacks will provide a distinctive residential quality to the precinct.

### 7. ROWE AVENUE EAST – MIXED USE

The eastern portion of Rowe Avenue is proposed to act as a transitional area from the commercial uses located along the Great Eastern Highway and the more moderately scaled internal residential streets. Building heights in this precinct can be up to 4 storeys with Rowe Avenue supporting 3 and 4 storey mixed use developments.

### 8. ROWE AVENUE WEST – RESIDENTIAL TOWERS

This is a new street that will be developed to create a generously scaled, tree lined avenue of apartment buildings with 3 storey podiums addressing the street and up to 6 storey towers above.



FIGURE 2.1: PRECINCT PLAN

## 2.2 TOPOGRAPHY

Topography, including natural features of the site such as the Swan River and the existing ridges within the site boundaries should be capitalised upon to enhance the distinctive character of Springs Rivervale. The location and form of the maximum built form envelopes at Springs Rivervale has been designed with this in mind.

**It is a primary objective of the Design Guidelines to retain and enhance the existing topography on the site. In doing this, view corridors with visual and physical access to the river should be maximised.**

**Building designs need to consider existing topography of the site and respond through sensitive design integration, avoiding a “cut and fill” approach where possible, as demonstrated in Figure 2.2.**

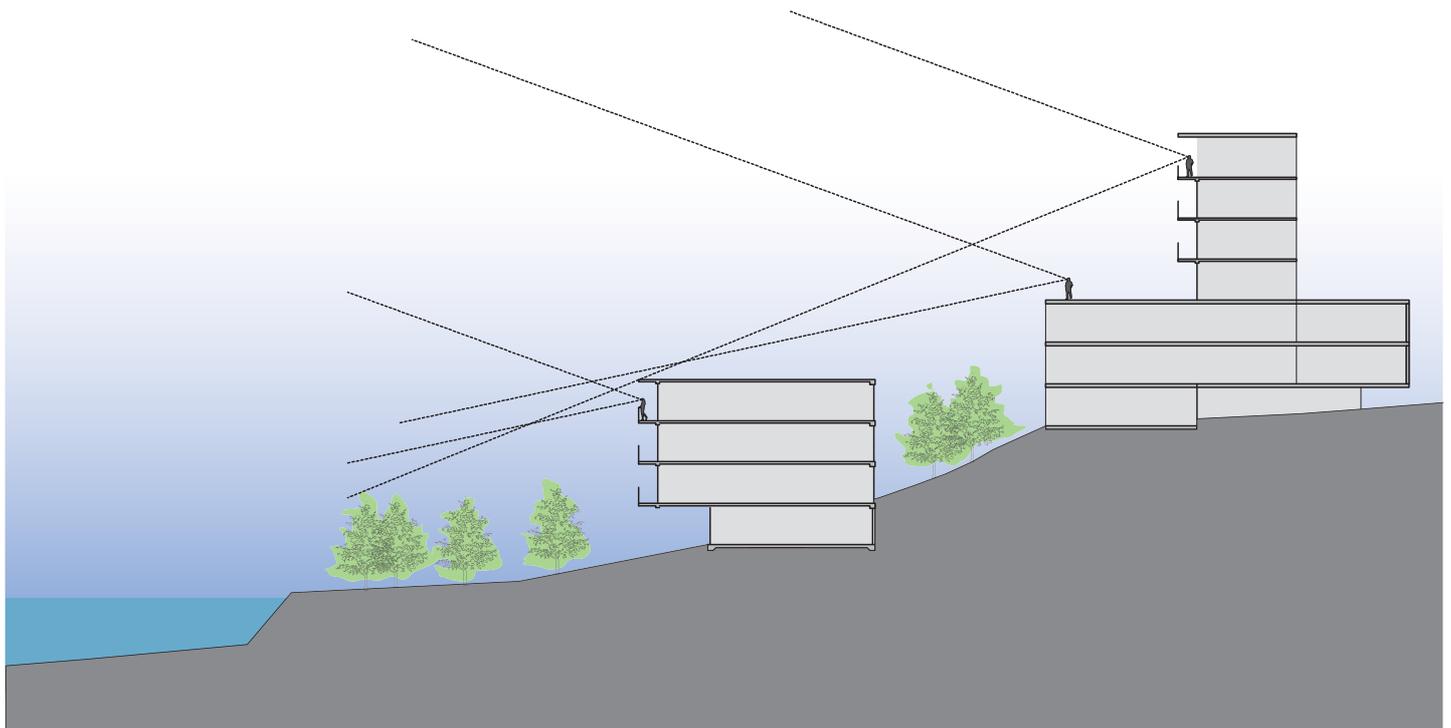


FIGURE 2.2: USE LONG SECTIONAL DRAWINGS TO EXPLORE POSSIBLE VIEW CORRIDORS

## 2.3 NEIGHBOURHOOD CONTEXT

Whilst the City of Belmont is close to the CBD, offering considerable advantage as a business location, the area also offers a unique mix of amenities and residential neighbourhoods.

There is a strong sense of community in the city of Belmont, with active business networks and lively centres of community gathering around the Belmont Town Centre (Belmont Forum). Faulkner Park is a hub of activity, with a feature playground and a skate park. The Ruth Faulkner Library, Council Civic Centre, Belmont Oasis Leisure Centre and Youth and Family Service Centre are also located close by, making it convenient to access services and recreation.

There is an extensive network of public parks and open spaces throughout the suburbs, with parks located within a five minute walk from most homes.

Within this context, Springs Rivervale is an opportunity to tie together the best that the city of Belmont has to offer. Through a predominately residential development this key site makes the most of its river front location whilst offering commercial development opportunities appropriate to its proximity to the Perth CBD.

**The City of Belmont combines commerce, residences and public open space in order to develop a lively and diverse neighbourhood. Developments at Springs Rivervale should draw on this and design in such a way to continue and improve these ideals. Development should encourage diversity, address and heighten the linkages to public parks and, where usage allows, consider opportunities for commercial functions.**



FIGURE 2.3: MAXIMUM BUILT ENVELOPES

## 2.4 BUILDING SEPARATION

The proximity of buildings to each other affects the amenity of spaces within them, impacting visual and acoustic privacy and solar access to private and shared open spaces. The challenge is to provide appropriate separation between buildings to maximise light, air and outlook while meeting strategic planning goals and respecting neighbourhood character.

**At Springs Rivervale, building separation controls are utilised to ensure adequate access to sun, breezes and views for both residents and inhabitants of the buildings, and to ensure that the sight lines that exist to the River and City are maintained and protected.**

## 2.5 VIEW CORRIDORS

View corridors provide the important function of visual permeability. They also provide sunlight and breeze and to enhance the experience of the urban realm, from within and outside the project area.

Where possible, the street layout of Springs Rivervale has been designed in such a way to allow for the prospect of view corridors to the Swan River and the city / peninsula beyond. The location of built form has also taken this into consideration.

**Proponents need to be aware of these view corridors at Springs Rivervale and ensure their design, where possible, maximise views from living spaces, balconies and terraces. Designs should also maximise view corridors from the public realm (refer to Figure 2.5)**



FIGURE 2.5: VIEW CORRIDORS

## 2.6 PODIUM AND TOWER TYPOLOGY

In much of Springs Rivervale, the Detailed Area Plans promote a tower-and-podium type design. There are a number of reasons this type of building is advantageous in built up areas like Springs Rivervale:

- 2 and 3 storey podiums can reduce the ‘canyon’ effect for pedestrians, with setbacks to upper levels effectively rendering these levels invisible and minimising the sense of bulk to the pedestrian.
- Consistent podium levels can mediate differences in scale between buildings and ensure a consistent streetscape.
- Encourages incidental street surveillance by residents.
- The tower and podium building type can mitigate unwanted wind effects, such as ground level wind turbulence that is often produced by taller buildings.

**To ensure new tall buildings do not create adverse wind effects, buildings over 4 storeys in height should utilise a podium and tower built form. All projects should indicate methods for providing protection for pedestrians in public and private spaces from wind down drafts where a building is taller than the surrounding development.**

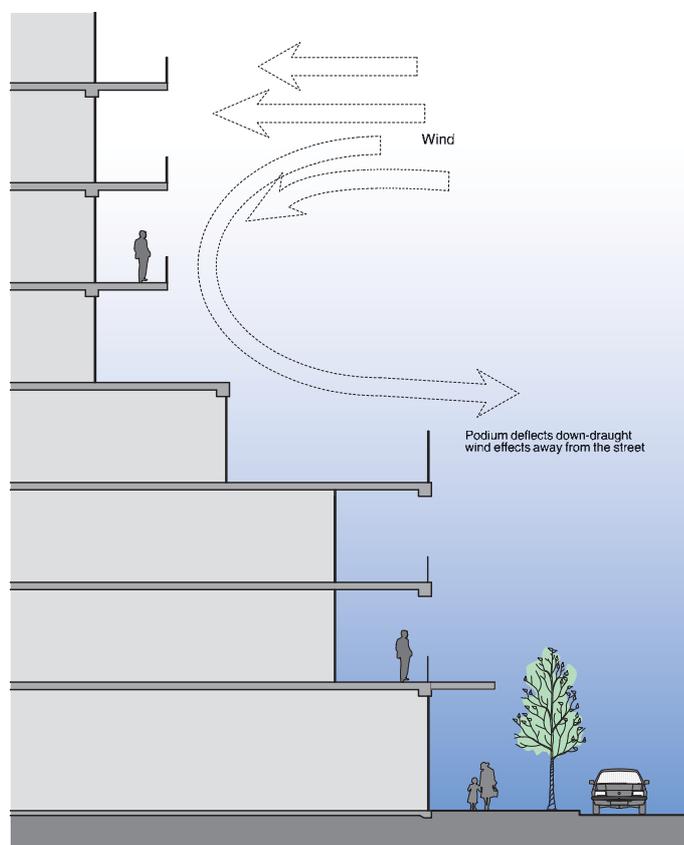


FIGURE 2.6: TOWER AND PODIUM STYLE BUILDINGS CAN REDUCE THE ‘CANYON’ EFFECT ON PEDESTRIANS AND HAVE WIND DEFLECTION ADVANTAGES FOR STREET LEVEL COMFORT

## 2.7 TREE RETENTION

An Arboricultural Report has been prepared for Springs Rivervale, documenting the current state of existing trees, recommendations for tree retention, removal and transplantation. Some trees within Springs Rivervale are also marked as having historical significance. The significant trees that have been identified in the Arboricultural Report have been included in the Detailed Area Plans in Section 06.

Where a tree on lot has been marked to be retained, proponents will generally not be granted permission to remove the tree. In these instances, development should have little to no impact on the life of the tree. This includes existing and future root systems. The DAPs have accounted for all major trees in lots to be protected by no-build zones. On lots where a tree has been noted to be retained, proponents will be required to submit a report with their development application, ensuring that the building, construction and service provision within proximity of the tree does not impact upon the nominated trees' wellbeing.

Street trees located close to the lot boundary must be protected. The development must ensure no damage to the tree occurs during construction or on the life of the tree. Please refer to the Arboricultural Report for information regarding protected trees surrounding your lot.

A copy of the Arboricultural Report can be obtained from the City of Belmont on request.



FIGURE 2.7: TREE RETENTION

## 2.8 PUBLIC ART

Public Art will form an integral part of the redevelopment, assisting in the creation of a unique sense of place through the expression of the site's history, proximity to the Swan River, and culture. Artworks can provide numerous benefits to the community, including:

- Enrichment of the built environment,
- Enhancing a sense of place;
- Contribution to local identity;
- Development of community ownership and pride;
- Interpretation and expression of site characteristics;
- Landmarks and points of reference for orientation.

Public Art will be incorporated within public open space at the discretion of The City of Belmont. Identifying opportunities, themes and the location of Public Art will be explored in conjunction with the detailed design of landscaped spaces. During this process, opportunities will be investigated to celebrate indigenous heritage as appropriate and to involve the community as well as local and/or indigenous artists.

In addition to these artworks, The City of Belmont Local Planning Policy No. 11 (LPP 11) requires all private development proposals greater than \$4.5 million in value within The Springs Special Development Precinct to provide Public Artworks to the value of 1% of total construction cost, or to make an equivalent monetary contribution.

All Public Artworks are to be designed and built in accordance with the City of Belmont Public Art Master Plan and relevant policies. They must be integrated into the design of the building/s but will not be considered as a building element when assessed for Development Approval.



FIGURES 2.8, 2.9: PUBLIC ART SCULPTURES, MELBOURNE DOCKLANDS

## 3.1 PRIMARY BUILDING CONTROLS

### 3.1.1: MAXIMUM BUILDING ENVELOPES

A maximum building envelope (MBE) describes the outer limits that are allowable for any construction on a site. It is not an indication of the final building form, mass or scale, merely it provides a set of limits to be defined in relationship to certain characteristics of a site (topography) or to control fundamental environmental access (solar, views).

At Springs Rivervale, maximum building envelopes have been carefully crafted to enhance streetscape and built form diversity, protect solar access and views as well as coordinate residential densities to ensure optimal outcomes for all residents.

Based upon these MBE studies, a series of primary building controls have been established to describe and provide quantitative criteria to proponents in order to assist them in meeting the Design

Objectives. The next section outlines these controls in more detail.

The plot ratio is as per the provisions of the R-Codes for corresponding density and determines the permissible floor area of a building.

Where plot ratios are not applicable (Mixed Use Zoning), permissible floor area will be determined by the constraints of the MBE and height limits.

The City of Belmont LPS 15, Clause 5.3.4 permits the plot ratio to be varied at the discretion of the City where the City considers the development to be in accordance with the character of The Springs locality.

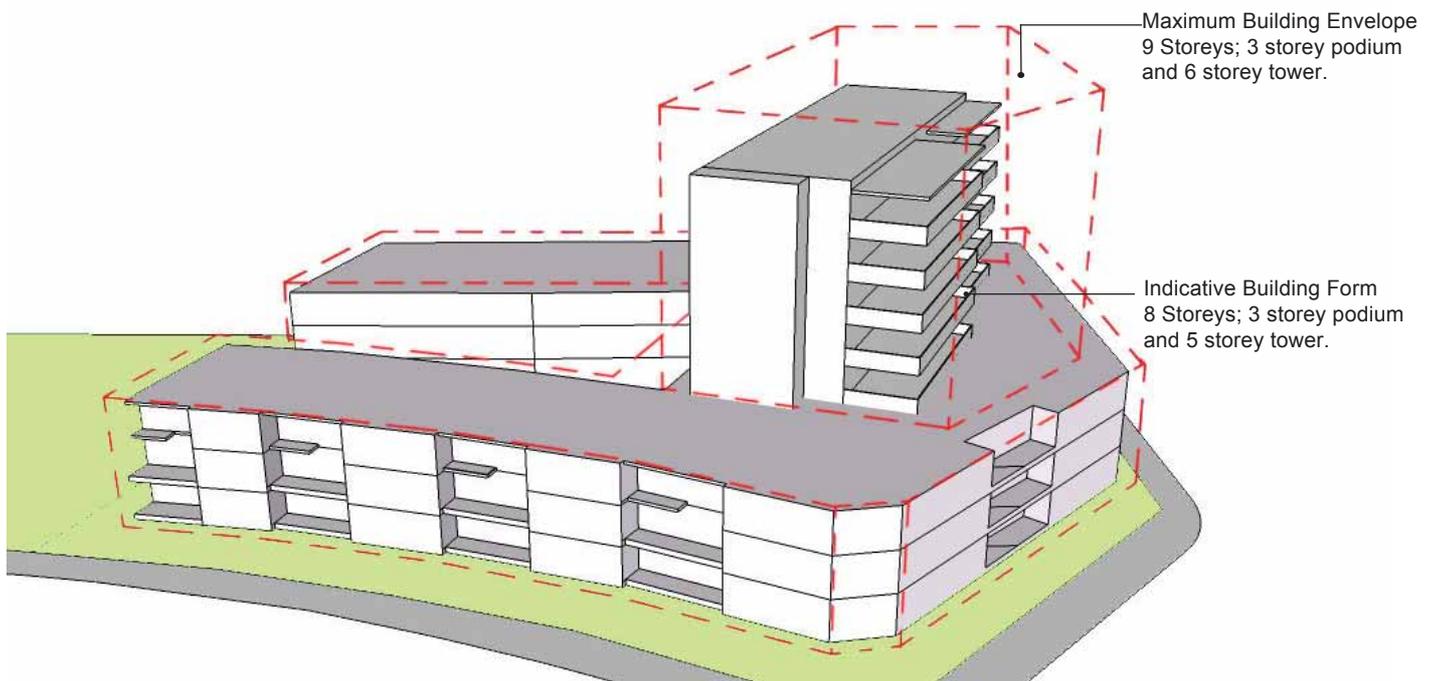


FIGURE 3.1.1: A MAXIMUM BUILDING ENVELOPE IS NOT A BUILDING. IT DEFINES A THREE DIMENSIONAL SPACE WITHIN WHICH A QUALITY BUILDING DESIGN CAN OCCUR.

#### MAXIMUM BUILT ENVELOPE WORKS WITH:

- BUILDING DEPTH
- BUILDING HEIGHT
- BUILDING SEPARATION
- PODIUM

### 3.1.2: BUILDING DEPTH

Springs Rivervale aims to achieve high sustainability measures in all areas of development (see also Section 4: Sustainability), and hence building depth, in combination with setbacks and building heights, will play an important role in controlling the environmental performance of buildings and their immediate neighbours.

#### DESIGN OBJECTIVES

- To ensure that the bulk of the development is in scale with the desired future context.
- To provide adequate amenity for building occupants in terms of sun access and natural ventilation.
- To provide for dual aspect apartments where possible

#### ACCEPTABLE DEVELOPMENT CONTROLS

- All residential buildings and residential sections of mixed-use buildings should have a plan depth of no greater than 18m from glass line to glass line above ground level where possible.

#### DESIGN GUIDANCE

The term 'building depth' refers to the dimension measured from front glass line to back glass line of the shorter axis of a building. Where possible, this dimension should run north-south to allow for the best light transmission into internal spaces.

In general, it is expected that all portions of building and above ground structures are accommodated within the MBE. The City may allow exceptions based on the merits of the encroachment and provided that the design objectives are met

Shallower buildings are recommended for the purpose of providing natural daylight and ventilation to all habitable spaces (i.e. in the case of single aspect 2 storey or mezzanine apartments).

Podium levels may be of greater depth than 18m when their use is for commercial or retail functions or the provision of above ground car parking.



FIGURE 3.1.2: DIAGRAM 4: PLAN DEPTH TO BE NO GREATER THAN 18M GLASS LINE-TO-GLASS LINE IN RESIDENTIAL BUILDINGS STREET

#### BUILDING DEPTH WORKS WITH:

- BUILDING SEPARATION
- BUILDING HEIGHT
- PODIUM

## 3.1.3: BUILDING HEIGHTS

Height is an important control for the built environment because it can have a major impact on the physical and visual amenity of a place. The height composition across Springs Rivervale is intended to achieve a distinct urban composition that transitions between the 'urban edge' of both the Great Eastern Highway and the Graham Farmer Freeway, through to the natural landscaping of the Swan River foreshore. Height zones for Springs Rivervale have also been determined to ensure sunlight access for adjoining lots, and to create a sense of scale in line with the overall design intent of the precinct.

### DESIGN OBJECTIVES:

- To ensure all future developments respond to the desired urban scale and character of their street and the broader Springs area with articulated expressions of height at key points and reference to human scale at others.
- To allow reasonable daylight access to all developments and the public domain.

### ACCEPTABLE DESIGN CONTROLS

As per Table 3.1.3 adjacent

### DESIGN GUIDANCE:

Measurements of height are to be taken from the primary road boundary of each individual lot and to follow the topography of the site from that boundary. Measurements are to include roof elements and extrusions, lift overrun and undercroft parking levels to control negative visual impacts on adjacent built or natural elements of significance.

The term 'Storeys' refers to habitable floors, excluding underground car parking. It includes mezzanines/double-height spaces and habitable rooms in the roof. The number of storeys that can be accommodated into a height limit will vary depending on the building type and use.

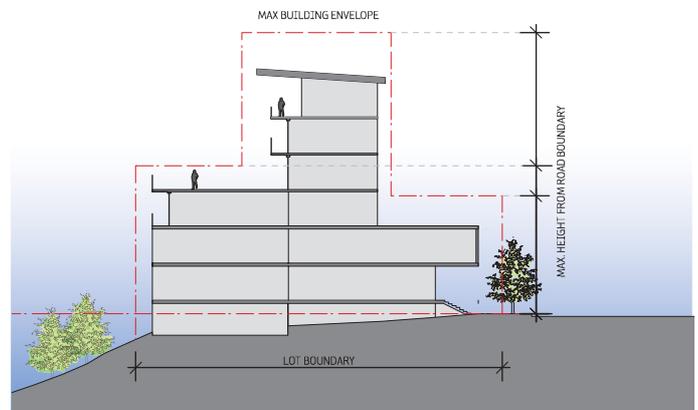


FIGURE 3.1.3.2: HEIGHT MEASUREMENTS ARE TO BE TAKEN FROM PRIMARY ROAD BOUNDARY

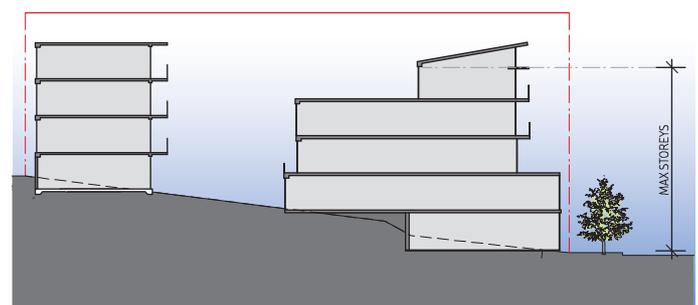


FIGURE 3.1.3.1: HEIGHT MEASUREMENTS ARE TO BE TAKEN FROM PRIMARY ROAD BOUNDARY

### BUILDING HEIGHTS WORKS WITH:

- BUILDING SEPARATION
- PODIUM

PRECINCT	MINIMUM BUILDING HEIGHT	MAXIMUM BUILDING HEIGHT	NOTES
1. Hawksburn Road	6.4m	17m	Refer to Detailed Area Plan for more detail
2. Great Eastern Highway	7.4m	27m	Refer to Detailed Area Plan for more detail
3. Highway Peninsula	30m	Podium: 15m Tower: As per Western Australian Airport Corporation 'Structures Height Control Contours Map'	Tower height is limited by the Western Australian Airport Corporation 'Structures Height Control Contours Map', refer to Detailed Area Plan for more detail
4. Riversdale Road North	As per DAP	As per DAP	To be determined through detailed area planning adopted by City of Belmont
5. Riversdale Road South	6.4m	East of Hawksburn Road: 17m West of Hawksburn Road: 27m	Refer to Detailed Area Plan for more detail
6. Rowe Avenue- East Residential	7.4m	17m	Refer to Detailed Area Plan for more detail
7. Rowe Avenue- East Mixed Use	7.4m	17m	Refer to Detailed Area Plan for more detail
8. Rowe Avenue West	Podium: 7.4m Tower: 15m	Podium: 15m Tower: 35m	Refer to Detailed Area Plan for more detail

TABLE 3.1.3: MINIMUM AND MAXIMUM BUILDING HEIGHTS

## 3.1.4: BUILDING SEPARATION

The spatial relationship between buildings is a significant determinant of urban form. Building separation criteria have been determined at Springs Rivervale to provide strong urban street spaces and to give a readable 'edge' to the built landscape.

### DESIGN OBJECTIVES:

- To allow for each precinct and building to have adequate access to daylight and natural ventilation as well as visual and acoustic privacy.
- To create proportional streetscapes and massing scale in keeping with the desired area character for each precinct as laid out in The Springs Structure Plan.
- To maximise visual links to the river from all precincts.
- To allow for the provision of open space with appropriate size and proportion for recreational activities for building occupants.
- To provide deep soil zones for storm-water management and tree planting, where contextual and site conditions allow.
- Commercial portions of Mixed Use developments should be considered as habitable rooms.

### ACCEPTABLE DEVELOPMENT CONTROLS:

HEIGHT OF BUILDING	SEPARATION BETWEEN TWO HABITABLE ROOMS / BALCONIES	SEPARATION BETWEEN HABITABLE ROOMS / BALCONIES AND NON-HABITABLE ROOMS	SEPARATION BETWEEN TWO NON-HABITABLE ROOMS
<12m	12m	9m	6m
>12m <25m	18m	13m	9m
>25m	24m	18m	12m

TABLE 3.1.4: MINIMUM BUILDING SEPARATION

### DESIGN GUIDANCE

These measurements should be considered as minimums.

The measurements refer to both the separation between buildings on adjacent lots, and the separation between multiple buildings on a single lot.

In many cases throughout Springs Rivervale, Maximum Building Envelopes and their placement within lot boundaries have already been designed to address the issue of building separation. (See Section 06: Detailed Area Plans)

In the event that boundary setbacks require greater separation of buildings than noted in the above table, site setbacks are to take precedence.

Where a developer is unsure of the proximity of future neighbouring buildings, the above measurements should be halved (assuming neighbouring habitable rooms at all levels) and measured from the boundary line of the lot.

Where daylight access, visual privacy or acoustic privacy are compromised by these measurements, building separation is to be increased to allow for these amenities.

### BUILDING SEPARATION WORKS WITH:

- BUILDING DEPTH
- BUILDING HEIGHT
- SETBACKS

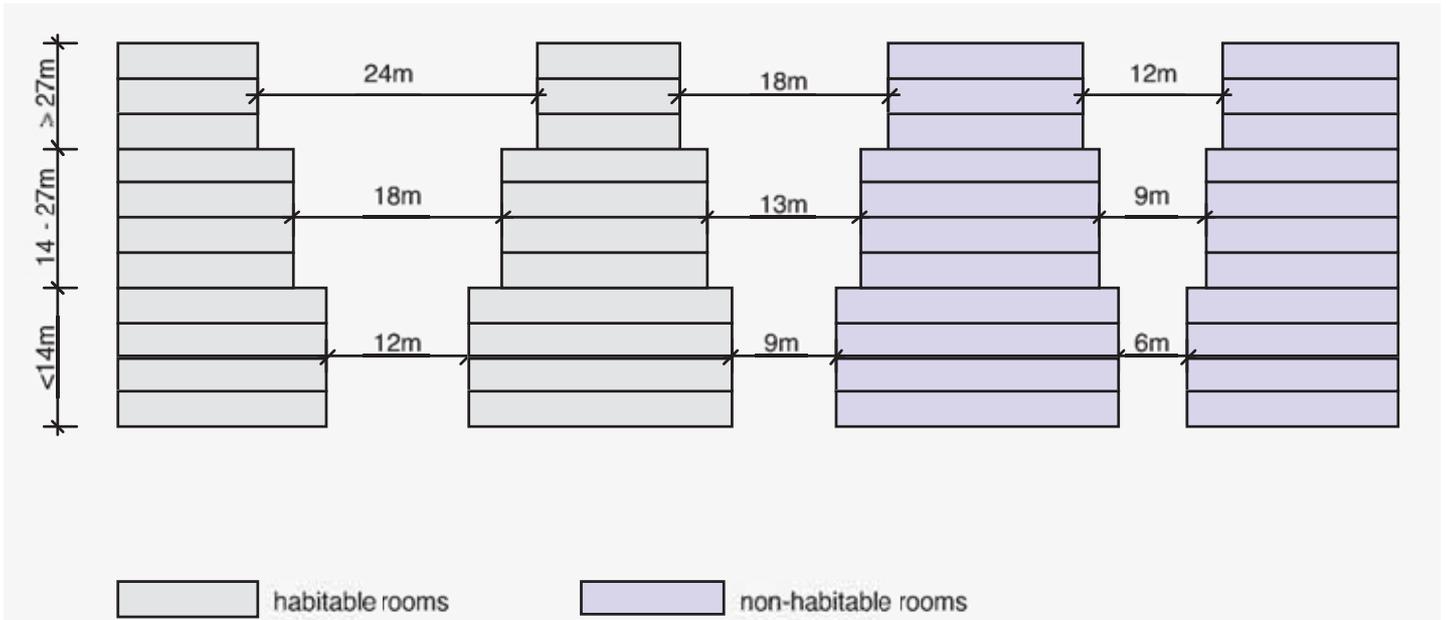


FIGURE 3.1.5: MINIMUM SEPARATION DISTANCES BETWEEN HABITABLE AND HABITABLE ROOMS, HABITABLE AND NON-HABITABLE ROOMS AND BETWEEN NON-HABITABLE AND NON-HABITABLE ROOMS DEPENDANT UPON HEIGHT.

## 3.1.5: STREET, SIDE AND REAR SETBACKS

Setbacks establish the building line in relation to the front of a lot or street edge. At Springs Rivervale, these are expressed as 'minimum' and 'maximum' dimensions and are intended to provide some variety in frontage within a defined range for each precinct. These setback provisions are intended to allow for the introduction of a landscape strip in which terraces, balconies, and entry porches can be located. Setbacks also help to allow building modulation and rhythm along the streetscape. They are intended to contribute to the public domain by enhancing streetscape character and the continuity of street facades.

### DESIGN OBJECTIVES:

- To establish the desired spatial proportions of the streets and street edges for each precinct as set out in Springs Rivervale Structure Plan.
- To create a clear threshold by providing a transition between public and private space.
- To allow for street landscape character.
- To minimise overshadowing of the street and/or other buildings.
- To minimise the impact of developments on light, air, sun, privacy, views and outlook for neighbouring properties, including future buildings.
- To create a pattern of development that positively enhances the streetscape.
- To maximise the opportunity to retain and reinforce mature vegetation and natural site drainage.

### ACCEPTABLE DEVELOPMENT CONTROLS

Refer to Section 06: Detailed Area Plans.

### DESIGN GUIDANCE

Where the street setback zone is greater than 2m, it is intended that this space be used for landscaping and to create a clear transition between public and private space.

Side and rear setbacks are to be read in conjunction with building separation and open space controls.

Side and rear setbacks can be used to create usable land, which contributes to the amenity of the side and rear of the buildings through landscape design.

In general, it is expected that all portions of building and above ground structures are accommodated within the setback lines. The City may allow some exceptions to this in special circumstances based on the merits of the encroachment and provided that the design objectives are met.

Exceptions are:

- Basement/Semi-basement parking structures no more than 1m above ground and where the roof of the parking structure is a private or communal open space.
- Raised front courtyards/gardens (to a maximum of 1m above ground) for the provision of privacy to dwellings.

Note: to all areas of raised ground level, a balustrade must be installed to the relevant standards.

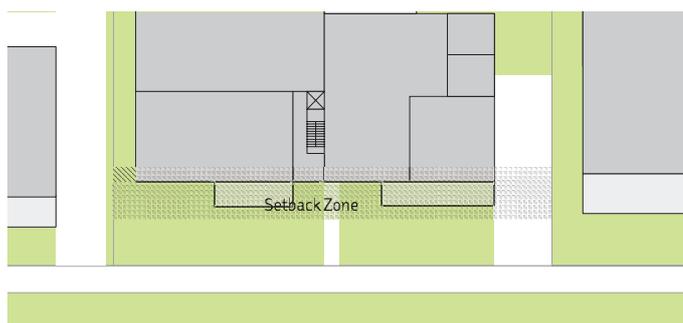


FIGURE 3.1.6: DIAGRAM 8: FRONT OF BUILDING TO BE BUILT WITHIN THE MINIMUM AND MAXIMUM STREET SETBACK ZONE.

### SETBACKS WORK WITH:

- BUILDING SEPARATION
- STREETSCAPES
- VIEW CORRIDORS

### 3.1.6: FLOOR LEVELS

By setting controls on floor level heights, Springs Rivervale is able to control both the usability and flexibility of spaces within a building, as well as the consistency of level changes seen in the facades of multiple buildings across the site.

#### DESIGN OBJECTIVES:

- To create an in built flexibility into the use of new buildings, to allow for future re-zoning and/or updates to the intended use for spaces.
- To create a level of surveillance and security by residents into public streets.
- To create a continuity between buildings along the street edge.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- For all developments on Rowe Avenue, street level to first floor height must be 4.2m.
- For commercial developments, the floor to footpath relationship must be flush/level to allow direct access to the street. If not possible due to site constraints, proponent must ensure Universal Access Requirements are met.
- All ground floor commercial developments, floor to floor measurements must be a minimum of 4.2m.
- Balustrades to any areas of raised ground level must be at least 60% visually permeable.

#### DESIGN GUIDANCE

A 1m maximum step up at ground floor level in residential buildings throughout Springs Rivervale development will be allowed for the provision of privacy associated with pedestrian on-looking into private areas of the dwelling from the footpath. In these cases, transition areas between the footpath and front door are recommended (e.g. stoops, porches, covered entry nook) etc.

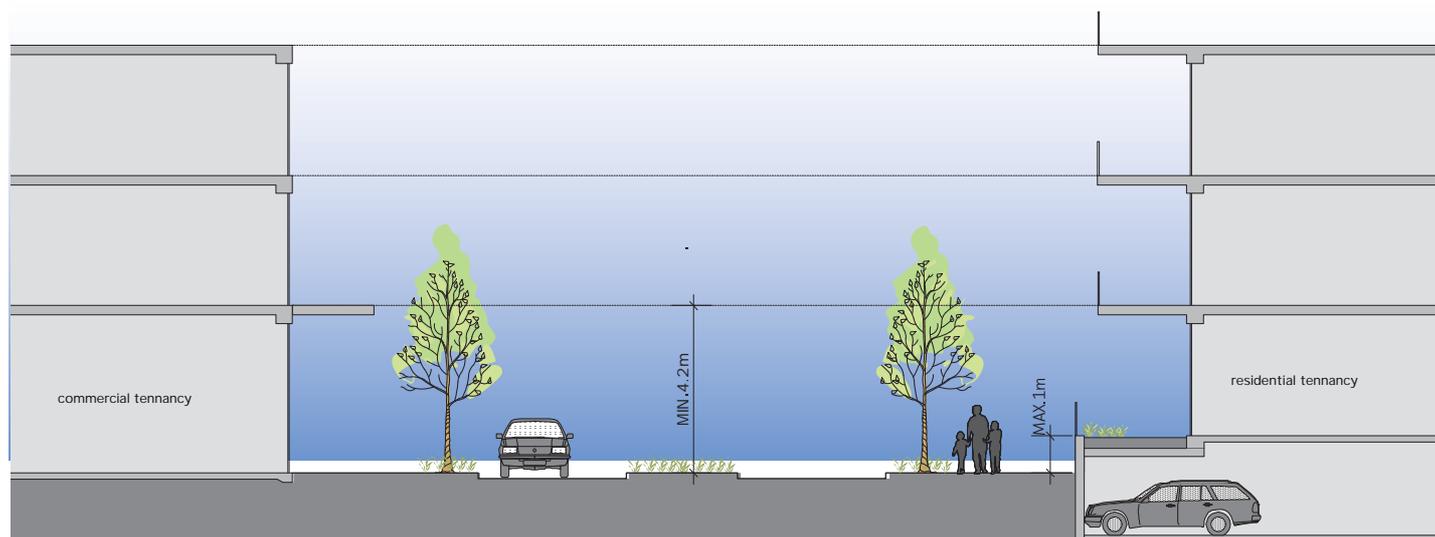


FIGURE 3.1.7: ROWE AVENUE FLOOR LEVEL DIAGRAM. . MAXIMUM 1m STEP-UP AT GROUND FLOOR FROM STREET LEVEL FOR RESIDENTIAL USES PERMITTED.

## 3.2 ARCHITECTURAL CHARACTER

### 3.2.1 BUILDING FACADES

Because of its proximity to the river and the CBD, Springs Rivervale offers a unique opportunity for architectural expression, which speaks of the relationship between the bustling noise and activity of the city and the quiet and calm of the river.

The architectural quality of building facades at Springs Rivervale has the ability to contribute to this character and requires the appropriate composition of building elements and textures to do so.

#### DESIGN OBJECTIVES

- ✚ To encourage innovative and imaginative developments appropriate to the specific location of Springs Rivervale.
- ✚ To ensure building facades at Springs Rivervale are of high architectural quality, enhancing the public domain and street character.
- ✚ To ensure that the building elements are integrated into the overall building form and facade design.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- ✚ Street and P.O.S. facing facades must be well articulated, having no openings smaller than 1sqm.
- ✚ Balconies (whether primary or secondary) are mandatory on street facing facades.

#### DESIGN GUIDANCE

Facades must be composed with an appropriate scale and proportion that responds to the buildings use. Buildings should be easily 'read' by a pedestrian or observer as to their function and purpose.

Facades at street level are to address the pedestrian by way of scale.

Material and colour composition must be limited and well considered, avoiding the appearance of buildings being too 'busy'.

Buildings on West of Road One must pay particular attention to the articulation of the Western facade as the interface with Graham Farmer Freeway will visually define the precinct and will be visible from large distances up the freeway.

### 3.2.2 BUILDING CORNERS

The way in which buildings address the street corner will also have a large effect on the visual identity of Springs Rivervale and can contribute to the continuity or separation of building form from one street to another.

Corner buildings have the potential to become urban landmarks within the neighbourhood, creating a sense of place whilst being useful markers for navigation. They should highlight street networks and describe building uses through their architectural language.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- ✚ Buildings at corners must address both street frontages.
- ✚ Due to the importance of corners in terms of creating the character of the streetscape, corners must be given strong architectural expression at street level.

#### DESIGN GUIDANCE

Care should be taken to ensure 'feature' elements are not used to simply address these points. Proponents should be mindful that the entire precinct of Springs Rivervale needs a continuity of streetscape rather than corner towers or ill-considered 'feature' elements.

Continuity of building material is acceptable where the corner is addressed through detail or aperture design.

The urban design of Springs Rivervale creates a number of opportunities for certain corners to play an even more prominent role in the overall layout of the development. These sites often have corners that can be seen from various angles - 'terminating' the view corridor - and proponents should exploit this important location through their architectural expression.

### 3.2.3 ROOF FORMS

The roof design of a building has a significant impact on its appearance and integration with adjacent buildings. The type, shape, materials and details of a roof's design can significantly affect the views and amenity of other buildings. A roof may also accommodate private or shared open space.

#### DESIGN OBJECTIVES

- To ensure roof forms in Springs Rivervale are integrated and respond to the intended architectural character for the precinct.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- Plant, service equipment and lift overruns must not be visible from the public realm.
- No roofing elements shall extend beyond what is stipulated in Maximum Building Envelope and general height guidelines.

#### DESIGN GUIDANCE

Developments at Springs Rivervale must reduce roof forms and bulk.

Buildings must pay due regard to traditional three part building formation or base, mid-section and roof/capital.

Care should also be taken to ensure the design enables clear articulation of the base or podium and tower section, using terraces, balconies and awnings.

### 3.2.4: BUILDING ENTRANCES

**Building entrances provide a public presence and interface between the public street and the internal domain, thereby supporting the identity of buildings as well as providing access.**

#### DESIGN OBJECTIVES

- To create entrances that provide a desirable identity for the development and a clear transition from the street to the internal spaces of the building.
- To orient the visitor.
- To contribute positively to the streetscape and building facade design.
- To promote upper level development that is well connected to the street and contributes to the accessibility of the public domain.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- Pedestrian and vehicle entry points to buildings must be separate and defined.
- Commercial and residential entries must be separate and defined.

#### DESIGN GUIDANCE

Building entries are important places of activity on the street. They reinforce the identity of buildings along with providing access. They may occur as entries to individual units or shared entries to multiple units. A variety of activity is associated with entries including resident access, deliveries, meetings, and visitor access. In addition to 'front doors' there are car park entries and other service entries (e.g. rubbish collection). The primary and secondary roles of different entries should be clearly identifiable.

Building entrances should improve the presentation of the development to the street by:

- Locating entries so that they relate to the existing street and subdivision pattern, street tree planting and pedestrian access network.
- Designing the entry as a clearly identifiable element of the building in the street.
- Utilising multiple entries: main entry plus private ground floor apartment entries, where it is desirable to activate the street edge or reinforce a rhythm of entries along a street.

Building entrances should provide separate entries from the street for:

- Pedestrians and cars.
- Different uses, for example, residential and commercial users in a mixed-use development.
- Ground floor apartments, where applicable.
- A clear physical and visual connection between street and entry.
- Achieving clear lines of transition between the public street, the shared private circulation spaces and the apartment unit.

### 3.2.5: AWNINGS AND SHADE

Awnings play an important role in creating a pleasant street environment. With Perth’s summer climate, awnings on buildings provide welcome relief from the heat and direct sunlight. They are also useful in the winter, providing temporary shelter from unexpected rain showers. Awnings provide a detailed element at the street level, scaling-down larger buildings and providing upper level users with some visual and noise attenuation from pedestrians and cars at street level.

#### DESIGN OBJECTIVE:

- To provide shelter for public streets and building users.
- To encourage pedestrian activity and increase the usability and amenity of public footpaths.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- See Section 06: Detailed Area Plans for street fronting walls which are required to be fitted with street level awnings.
- Awning depth is to be minimum 2.0m, and must exist inside lot boundaries, between the relevant facade and the street.
- All awnings and colonnades must have a minimum clearance height of 2.75m.

#### DESIGN GUIDANCE

Awnings come in a variety of configurations and materials, including metal, canvas, cloth, plastic, and glass. Their appearance should be in-line with the architectural intent of the building on which they belong.

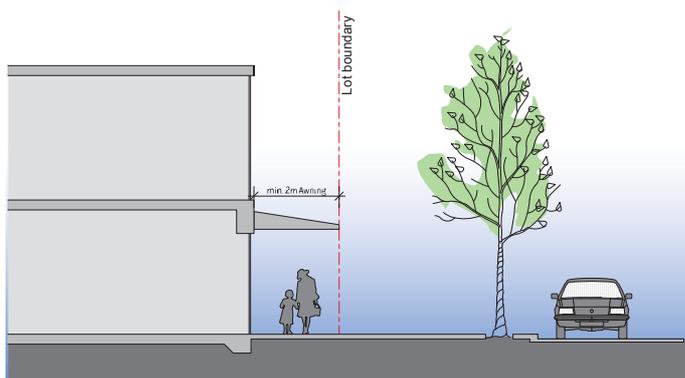


FIGURE 3.2.5: RESIDENTIAL AND COMMERCIAL VEHICLE ENTRY POINTS

### 3.2.6: STREET FENCING

At a street level, fencing heights, types and materials can have a large impact on the overall appearance of a place. They also provide necessary security and safety barriers between the public and private realms of a building and communicate boundaries to pedestrians.

#### DESIGN OBJECTIVE:

- To provide physical barriers between the private and public areas of Springs Rivervale whilst not detracting from the aesthetic of the development or causing unwanted concealment.
- To ensure that front fences contribute to the neighbourhood character.

#### ACCEPTABLE DEVELOPMENT CONTROLS

STREET/ROAD	MAX. HEIGHT (ABOVE TOP OF RETAINING WALL)	ACCEPTABLE MATERIALS
1. Hawksburn Rd	1.2m	timber, steel, masonry block 40% visually permeable
2. Great East Hwy	nil	nil
3. Riversdale Rd	1.2m	timber, steel, masonry block 40% visually permeable
4. Rowe Ave	1.2m	timber, steel, masonry block 40% visually permeable
5. Road One	nil to west of road; 1.2m to east	timber, steel, masonry block 40% visually permeable to east
6. Road Two	1.2m	timber, steel, masonry block 40% visually permeable
7. Road Three	1.2m	timber, steel, masonry block 40% visually permeable
8. Road Four	1.2m	timber, steel, masonry block 40% visually permeable
9. Road Five	nil	nil

TABLE 3.2.6: FENCING HEIGHTS AND TYPES

- All Fencing which abuts P.O.S. is to be maximum 1.2m high above top of retaining wall and at least 40% visually permeable. Construction materials shall be as above.
- No 'panel' fencing is allowed (eg Colorbond/fibre cement fencing).
- Balustrades to any areas of raised ground level (as per 3.1.6) must be at least 60% visually permeable.

## 3.3 DETAILED CONTROLS

### 3.3.1: BALCONIES

Upper floor balconies to residential apartments have the ability to enhance the amenity and lifestyle choices of apartment residents. They provide private open space, extend the living spaces of the apartment and capitalise on the temperate climate of Perth. Balconies are also important architectural elements, contributing to the form and articulation of buildings.

#### DESIGN OBJECTIVE

- To provide all apartments with private and usable outdoor open space.
- To ensure balconies are functional and responsive to the environment, thereby promoting outdoor living.
- To ensure that balconies are integrated into the overall architectural form and detail of buildings at Springs Rivervale.
- To contribute to the safety and liveliness of the street by allowing for casual surveillance.

#### ACCEPTABLE DEVELOPMENT CONTROLS

Where other private open space is not provided, provide at least one primary balcony, which is located adjacent to the main living areas, such as living room, dining room or kitchen, to extend the apartment's living space.

- For all residences larger than 90sqm, this space must have a minimum dimension of 2.4m.
- For residences 90sqm or less, a minimum balcony of 3.6sqm must be provided with a minimum dimension of 1.8m.
- All projecting balconies must be setback from all boundary lines by a minimum of 2m (See Figure 3.3.1.1), except where a balcony extends to the side boundary line of a property and must be visually screened to retain privacy to adjoining properties. (See Figure 3.3.1.2)

#### DESIGN GUIDANCE

Consider secondary balconies or operable walls with balustrades for additional amenity and choice in larger apartments and/or adjacent to bedrooms.

For clothes drying, locate balconies off laundries or bathrooms. These should be screened from the public domain.

Consider some form of screening to all balconies for privacy and acoustic separation.

Plant and other service equipment will not be permitted to be located on balconies.

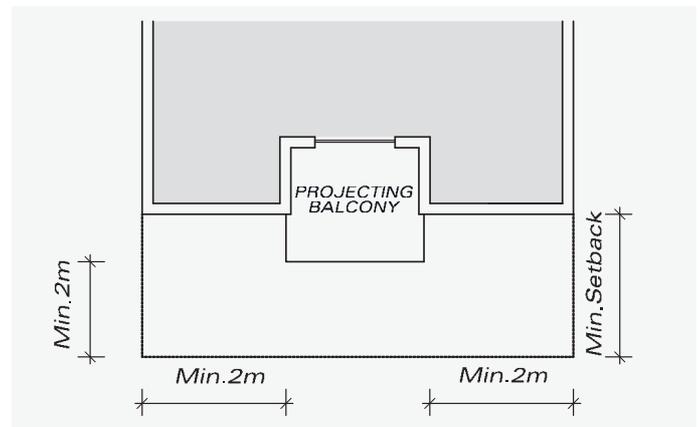


FIGURE 3.3.1.1: MINIMUM SIDE SETBACK FROM BALCONIES PROJECTING INTO FRONT SETBACK AREA

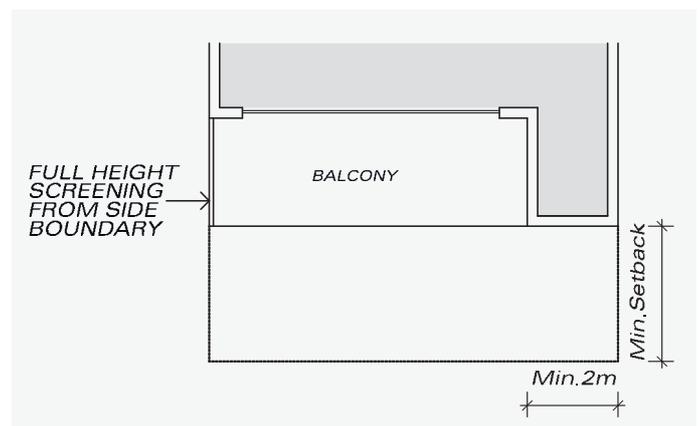


FIGURE 3.3.1.2: BALCONIES WITHIN 2M OF SIDE BOUNDARY

#### BALCONIES WORK WITH:

- BUILDING FOR SAFETY AND SECURITY
- PRIVACY

### 3.3.2: TERRACES / PRIVATE GARDENS

Ground floor apartments are different as they offer the potential for direct access from the street and on-grade private landscape areas. They also provide opportunities for the apartment building and its landscape to respond to the streetscape and the public domain at the pedestrian scale. There is also an opportunity for upper level apartments (especially in the case of podiums) to have access to private landscaped spaces or terraces.

#### DESIGN OBJECTIVE

- To contribute to the safety and liveliness of the street by allowing for casual surveillance.
- For dwellings situated at ground or podium levels to have access to a private, usable outdoor space.
- To contribute to the desired streetscape of an area.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- Private open space within multiple dwelling sites shall be provided as private courtyards or terraces for each ground floor dwelling.
- Private outdoor spaces are to be directly accessible from the main living space of a dwelling with a covered area of minimum dimension of 2.4m.

#### DESIGN GUIDANCE

Terraces and gardens should provide appropriate fencing, lighting and/or landscaping to meet privacy and safety requirements of occupants while contributing to a pleasant streetscape (see Street Fencing, Section 3.2.6).

For some apartments, a change in level from the street to the private garden or terrace is useful to minimise sight lines from the footpath into the apartment.

Consider providing terraces for dwellings with direct access to the larger podium roof.

**TERRACES/GARDENS WORK WITH:**

- VEGETATION AND GREEN ROOF DESIGN
- STREET FENCING
- BUILDING FOR SAFETY AND SURVEILLANCE
- STREET, SIDE AND REAR SETBACKS
- FLOOR LEVELS

### 3.3.3: ACOUSTIC SEPARATION

Bounded by Graham Farmer Freeway and Great Eastern Highway, Springs Rivervale development is impacted by noise generated by road traffic. The proposed built form perimeter will significantly aid in reducing the noise impact on the inner residential areas. The buildings immediately adjacent to the freeway and highway must be designed to meet the street facing articulated facade requirement and need to also offer acceptable acoustic comfort for residents.

#### DESIGN OBJECTIVE

To ensure a high level of amenity and acoustic comfort by protecting the privacy of residents and commercial tenants from external noise sources both internally and in private open spaces.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- Sound attenuation treatments to all buildings within Springs Rivervale must meet design sound levels in Table 1 of Australian Standard 2107:2000
- All buildings within Springs Rivervale must comply with State Planning Policy 5.4 “Road and Rail Transport Noise and Freight Considerations in Land Use Planning”

#### DESIGN GUIDANCE

A range of methods can be used to mitigate noise and meet the noise criteria. These include:

- Building design and room layout, such as locating outdoor living areas and indoor habitable rooms away from noise sources.
- Building construction techniques and upgraded treatment to facades, such as glazing, window frame and ceiling insulation and sealing of air gaps.

Note: where upgraded glazing is required, the benefit is only realised when windows are kept closed and, as such, mechanical ventilation should also be considered in these circumstances.

### 3.3.4: BUILDING FOR SAFETY AND SURVEILLANCE

The built environment has an impact on perceptions of safety and security, as well as on the actual opportunities for crime. Springs Rivervale development aims to provide safe ground level entry and exit to all new buildings during all times of the day and night, minimising opportunities for crime. Buildings should be designed to reinforce boundaries, control access and enable casual surveillance.

#### DESIGN OBJECTIVE

- ✘ To ensure residential, commercial, office and retail developments are safe and secure for residents, workers and visitors.
- ✘ To contribute to the safety of the public domain.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- ✘ Buildings must provide opportunities for casual surveillance from inside to the public realm, particularly to building entrances and possible points of ingress.
- ✘ Building entrances must optimise visibility and safety by locating and orientating them facing the street, along with providing direct and well lit access between car parking facilities and all building entrances.
- ✘ Buildings and boundaries must be adequately secured from unwanted intruders/visitors.
- ✘ Development Applications for proposed developments valued at over \$1.5 million require submission of a Crime Prevention Through Environmental Design (CPTED) analysis using the Western Australian Planning Commission's "Designing Out Crime Planning Guidelines" as a compliance checklist. (See: <http://www.planning.wa.gov.au/Plans+and+policies/Publications/896.aspx>).

#### DESIGN GUIDANCE

Reinforcing the development boundary can help to strengthen the distinction between public and private space, and may be actual (fencing, walls or gates) or representative (material or level changes)

Enabling casual surveillance can be achieved by:

- ✘ Orienting living areas with views over public or communal open spaces.
- ✘ Using bay windows and balconies, which protrude beyond the main facade and enable a wider angle of vision to the street.
- ✘ Using corner windows, which provide oblique views of the street.
- ✘ Providing casual views of common internal areas, such as lobbies and foyers, hallways, recreation areas and carparks.

Minimising opportunities for concealment also aids in the prevention of unwanted visitors. This can be achieved through:

- ✘ Avoiding blind or dark alcoves near lifts and stairwells, at the entrance and within indoor carparks, along corridors and walkways.
- ✘ Providing well-lit routes throughout the development.
- ✘ Providing appropriate levels of illumination for all common areas.
- ✘ Providing graded illumination to car parks and illuminating entrances higher than the minimum acceptable standard.

CCTV: the City of Belmont has an extensive CCTV network. Proponents at Springs Rivervale are encouraged to link into this network in their development.

### 3.4 BUILDING SERVICES

#### 3.4.1: AIR CONDITIONING, PLANT AND SERVICES

The location of building services, including air-conditioning and plant, has the potential to negatively impact the visual appearance of the buildings and the amenity of adjacent spaces if not appropriately considered.

##### DESIGN OBJECTIVE

- To ensure that services and related hardware required for the function of buildings, predominantly air-conditioning and other plant/equipment, do not have a negative impact on the character and amenity of the area and are designed to meet changing needs over time.

##### ACCEPTABLE DEVELOPMENT CONTROLS

- Air-conditioning units must not be visible from the street and must not be located above the roof line of buildings or on balconies.
- Piped and wired services must not be visible from the public realm.
- All service meters are to be contained within development lots to the requirements of appropriate authorities. Where public visibility by service authorities is not explicitly required, services are to be screened and integrated into the overall development.
- Noise control measures are to be utilised to reduce the impact on building occupants.

##### DESIGN GUIDANCE

New buildings in Springs Rivervale should be serviced with the most effective and efficient provision of infrastructure to ensure the adaptability of all buildings. Site services should not affect the amenity of the building or the public realm.

Plant equipment such as air-conditioning units, fans, TV antennae, and dishes etc. should be behind parapet walls, appropriate screening, shrubs, walls or sited unobtrusively from adjacent residential development and public view.

#### 3.4.2: STORAGE

Adequate storage is important in compact dwellings where space for large furniture, such as wardrobes is limited. It is important that apartments in higher density developments have sufficient storage space within the apartment, as well as longer-term storage at a remote location, ideally with easy access.

##### DESIGN OBJECTIVE

- To ensure that all dwellings are provided with functional and accessible storage areas, in addition to bicycle parking facilities.

##### ACCEPTABLE DEVELOPMENT CONTROLS

- Lockable storage must be provided for each dwelling. These should be located external to the dwelling, however, where this is not practical, the functionality and ease of access to the storage enclosure must be demonstrated
- Size of storage area as per Residential Design Codes.

##### DESIGN GUIDANCE

Innovative solutions may include storage over car park units or individual storage stalls that can be bought and sold separately as people's storage requirements change.

If stores are located on upper levels, adequate door width and exit paths should be demonstrated, ie door widths of no less than 820mm are required.

### 3.4.3: WASTE COLLECTION

**The minimisation and management of waste from residential apartments and commercial developments can contribute to the visual and physical amenity of the building, as well as limiting potentially harmful impacts on the environment. Minimising waste is relevant to all stages of the building's life cycle, from construction to demolition. It also includes the way in which waste is stored and collected.**

#### DESIGN OBJECTIVE

- ✚ To avoid the generation of waste through design, material selection and building practices.
- ✚ To encourage waste minimisation, including source separation, reuse and recycling.
- ✚ To ensure efficient storage and collection of waste and quality design of facilities.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- ✚ A Waste Management Plan is to be prepared in consultation with the City of Belmont Health Services, and submitted with all Development Applications.

In addition to this, the following is also required:

- ✚ Preliminary engagement prior to the submission of the Development Application with the City of Belmont to confirm a waste collection strategy.
- ✚ Rubbish storage areas must be located away from the front of development and be completely screened from the street in a manner that does not have a detrimental impact on the desired streetscape.
- ✚ Screen rubbish/storage areas from adjoining residential units that overlook the areas.
- ✚ The arrangements for the collection of bulk waste shall be included in the Waste Management Plan and determined in consultation with the City of Belmont.
- ✚ Provide every dwelling with a waste cupboard or temporary storage area of sufficient size to hold a single day's waste and to enable source separation.

#### DESIGN GUIDANCE

Due to the high density of development in The Springs and the provision of extensive on-street parking, waste collection from the street may not be feasible for all developments. The required Waste Management Plan therefore must be prepared to address and identify the most suitable arrangements for waste collection, having regard to:

- ✚ Availability of verge space for bin presentation, having regard to number of required bins, on-street car parking, crossovers, verge vegetation and infrastructure, etc).
- ✚ Ability for on-street collection, having regard to on-street car parking, footpaths, bicycle lanes, traffic islands, distance to intersections, etc).
- ✚ Building design, site layout, access and manoeuvrability where collection is proposed to occur on-site.
- ✚ Ability for the City to provide a bulk waste collection system (not verge-side pick up) several times a year.

The Waste Management Plan for each development will require the endorsement of the City's Manager Health & Ranger Services in consultation with the City's Waste Collection service provider prior to being adopted.

It is recommended that developers contact that City of Belmont Health Services early in the design process to avoid waste collection becoming an afterthought or causing future issues.

On-site composting is also encouraged, where possible, in self-contained composting units as part of the site's facilities.

Note: When a Development Application is being considered, City of Belmont Health Services in conjunction with their waste collection contractors, will assess the Waste Management Plan of the development, including vehicular access and provide feedback if amendments are required.

### 3.4.4: CAR PARKING

Located in close proximity to the city, Springs Rivervale is serviced by public transport on Great Eastern Highway and is within walking distance of Burswood train station. Future developments within Springs Rivervale aim to assist alternatives to car use whilst accommodating reasonable parking on site (underground or on-grade) for residents, visitors and workers.

#### DESIGN OBJECTIVE

- To provide adequate and safe parking for residents, visitors and workers.
- To integrate the location and design of car parking with the design of the site and the building.

#### ACCEPTABLE DEVELOPMENT CONTROLS

- Provide car parking in accordance with the City of Belmont Local Planning Scheme No. 15. Variations to the required car parking provision may be considered by the Decision Making Authority where it can be clearly demonstrated that the parking demand will be less than what is stipulated within LPS15.
- Car parking provided at grade or above ground floors to be 'sleeved' by other uses (e.g. residential, commercial, retail) or appropriately screened so as not to be visible from the street or public realm.
- At grade parking shall have a raised kerb median strip every three bays that is a minimum of 1.2m wide. This strip will be irrigated and will include a tree that will grow to at least 4m in height.
- Above ground car parking higher than 2 storeys must be covered (with a roof or roof garden) so that it is not a detriment to the visual amenity of adjacent residential apartments.
- Carpark crossovers and vehicle access points must be as designated in Section 06: Detailed Area Plans.
- Parking to be adequately screened from the public realm to the satisfaction of the determining authority.

#### DESIGN GUIDANCE

Screen all parking from the public realm in a way that relates to the architectural character of the street and the building in which it is contained.

Where applicants propose fewer car parking bays than what is required under LPS15, appropriate justification and demand analysis must be provided to justify the number of proposed bays.

Provision of facilities for electric vehicle charging is encouraged.

## 3.4.5: END OF TRIP FACILITIES

Due to the close proximity of Springs Rivervale to Perth city centre, the use of bicycles, walking and other alternative modes of transport are encouraged to reduce the use of fossil fuels and contribute to public health.

### DESIGN OBJECTIVE

- To encourage greater use of bicycles and alternative modes of transport for workers, residents and visitors to the site through the provision of end of trip facilities.
- To facilitate this, the provision of end of trip facilities comprising lockers and showers is required to cater for people working within The Springs.

### ACCEPTABLE DEVELOPMENT CONTROLS

Developments are to be provided with end of trip facilities in accordance with the following minimum standards

<b>RESIDENTIAL TENANT</b>	1 private secure storage bay designed to accommodate bicycle/scooter/motorcycle together with car parking facilities for each residential unit.
<b>RESIDENTIAL VISITOR</b>	1 secure bicycle parking space provided in a publicly accessible and sheltered location for every 8 residential units (or part there of).

TABLE 3.4.5: END OF TRIP FACILITIES

### DESIGN GUIDANCE

In residential applications where designated storage space and bicycle facilities are combined, minimum area is to be 4.5sqm.

For commercial facilities, refer to LPS 15, Clause 5.17.3 for the shower and locker requirements.

## 3.4.6: SIGNAGE

**Signage is an important consideration in the design of buildings located in mixed use areas like Springs Rivervale. Where signage is required for business identification, its design should be compatible with the streetscape character, scale and proportions of the development and not obscure or dominate important views.**

### DESIGN OBJECTIVE

To ensure signage is of high quality and in keeping with the development and desired streetscape character in scale, detail and overall design.

To ensure that the display of advertisements within Springs Rivervale provides appropriate exposure for businesses, activities or services, without adversely impacting on the amenity of surrounding land.

### ACCEPTABLE DEVELOPMENT CONTROLS

- Signage is to be limited to a maximum of one wall for each tenancy in a building, except where a tenancy or building has more than one street frontage;
- All signage must meet the criteria noted in the relevant City of Belmont Town Planning Scheme.
- Each development shall have an approved signage strategy in place prior to the placement of any signage or advertising.

### DESIGN GUIDANCE

Integrate signage with the design of the development by responding to its scale, proportions and architectural detailing.

Provide clear and legible way finding for residents and visitors.

All signage must be submitted to council for planning approval, and will also require a building licence prior to construction.

## 3.5 BUILDING USE

### 3.5.1: DWELLING DIVERSITY

It is important that Springs Rivervale provides opportunities for as many different kinds of people to live and work in community as possible. Developers of residential projects need to provide a range of dwelling sizes to cater for singles, young couples, families, and seniors. Dwellings also need to vary in cost (and therefore affordability) to allow for a mix of residents. Commercial developments should ideally offer a range of different sized tenancies or be flexible enough to respond to market demand, offering accommodation for major tenants as well as sole proprietors, owner-occupiers and small local businesses.

#### DESIGN OBJECTIVE

To provide a diversity of apartments types, which cater for different household requirements now and in the future.

To maintain equitable access to new housing by a diverse range of cultural and socioeconomic groups.

#### ACCEPTABLE DEVELOPMENT CONTROLS

As per Table 3 in Springs Rivervale Structure Plan, a diversity of apartments types has been made mandatory by the enforcement of a 15% proportion of all developments being 90sqm or less floor area and a further 15% being 60sqm or less floor area in all precincts except Precinct 1, 5 and 6.

#### DESIGN GUIDANCE

Flexible planning options include high floor to ceiling levels and simple plan forms to aid in future modifications and flexibility.

Options for mobility impaired people is also encouraged.

Consideration should be given to making ground floors and lifts to upper floors accessible for a range of universal mobility modes (e.g. wheelchairs, electric gophers, etc).

## 4.0 OVERVIEW

Consistent with the City of Belmont’s commitment towards providing ‘sustainable’ developments to the community, Springs Rivervale Structure Plan has endeavoured to fulfil the State Government’s objectives of creating communities that balance social, environmental and economic outcomes, not only to those persons residing within the redevelopment area, but also for the wider community.

The City of Belmont is mindful of the possible cost implications associated with developing Green Star rated buildings. One of the City of Belmont’s objectives is to provide the opportunity for affordable housing choice, and therefore only key landmark sites within Springs Rivervale are required to meet specific star rating targets.



Developments on Lots 1020 and 1014 will be required to achieve a minimum 4 star Green Star rating as per the Green Building Council of Australia (or equivalent). All other lots are to comply with the following mandatory sustainability criteria.

## 4.1: ENERGY EFFICIENCY

Energy efficiency starts with clever design. The way in which a building is located, oriented, planned and constructed all contribute to the embodied and future energy uses of a building.

### DESIGN OBJECTIVE

- To minimise the demand for non-renewable resources and to reduce greenhouse gas emissions associated with building energy consumption.

### ACCEPTABLE DEVELOPMENT CONTROLS

- On-site renewable power generation providing minimum 1kW per apartment must be provided for residential buildings.
- On-site power generation providing minimum 1kW per 100sqm GFA must be provided for commercial buildings/tenancies.
- Peak energy demand must be demonstrated to be reduced in commercial portions of mixed use developments through good solar design principals.

### DESIGN GUIDANCE

Good passive solar design has the ability to dramatically reduce the need for heating and cooling devices in both residential and commercial buildings. Buildings that are designed with a focus on solar orientation, opening sizes and locations, appropriate building materials and insulation will reduce energy consumption compared to buildings which do not.

Proponents should also consider energy efficient appliances, in particular white-goods, and energy efficient light fittings for all residential uses.

## 4.2: PASSIVE SOLAR DESIGN/ SOLAR ACCESS AND SHADING

Passive solar design is by no means a new concept, but is nevertheless relevant when it comes to reducing energy consumption in buildings, especially larger ones. The ability for new developments to optimise thermal performance and natural lighting can significantly reduce the need for artificial heating and lighting and as a result, decrease the energy demands of a building. In addition to this, effective shading from direct sunlight and heat gain in the hotter months can have a similar effect on the artificial cooling needs of a building.

### DESIGN OBJECTIVE

- To ensure that buildings at Springs Rivervale incorporate passive solar design principals to optimise heat storage in winter and heat transfer in summer.
- To ensure that the built form is designed and constructed in such a way that allows good solar access to the public realm and adjacent buildings.

### ACCEPTABLE DEVELOPMENT CONTROLS

- Where possible, a minimum of 70% of the proposed residential apartments shall receive a minimum of 3 hours direct sunlight in the major habitable rooms and private open space between 9am and 3pm in mid winter (21 June) and shall not reduce solar access of residential units on neighbouring properties below this same standard.
- The number of single aspect apartments with a southerly aspect (from SE to SW) will not exceed 10% of the total apartments proposed.
- North facing openings must all be provided with a fixed or movable shading device which provides 80% shade at noon summer solstice.

### DESIGN GUIDANCE

Consideration should also be made to the possible impacts of overshadowing to neighbouring properties, specifically, outdoor living areas, major openings to habitable rooms, solar heating devices, balconies and verandahs.

North facing windows should be maximised

East and West windows should be minimised as they are difficult to shade.

Where possible, locate living areas to the North and sleeping areas to the South.

### 4.3: CROSS VENTILATION

The movement of air through an internal space can have many positive impacts on that space. Cross ventilation - where air moves from one opening in building to another across an internal space - can help to flush out stale air, preventing the harbouring of odour and airborne bacteria. Cross ventilation can also draw cool breezes through a space, having a natural cooling effect and thus reducing the need for mechanical cooling.

#### DESIGN OBJECTIVE

- To ensure that the design and layout of buildings enhances the thermal comfort of the occupants with direct access to fresh air.
- To reduce reliance on mechanical ventilation and hence, reduce energy consumption.

#### DESIGN GUIDANCE

Residential dwellings should be designed to maximise natural ventilation by orienting dwellings and their openings to maximise air intake from the 'windward side' of the building, and by providing air outlets on the 'leeward side' of the building.

Proponents should utilise both the building's plan and its section to control and direct air flow through both habitable and non-habitable rooms.

Obstructions and interruptions to the breeze path through a dwelling should be minimised in order to increase the effectiveness of cooling breezes.

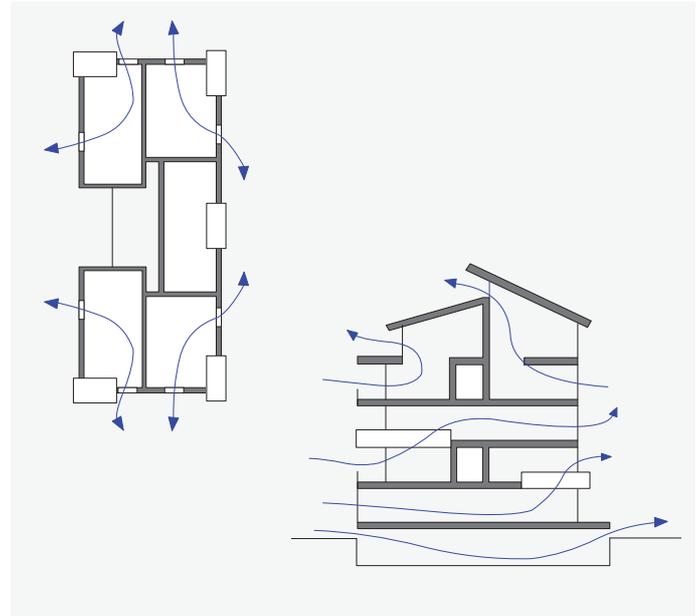


FIGURE 4.3: PROPONENTS SHOULD USE BOTH PLAN AND SECTION TO UTILISE THE COOLING EFFECTS OF BREEZE PATHS

## 4.4: WATER MANAGEMENT

**When precious resources like water are in short supply, the advantages of collection, storage and re-use become crucial to their management.**

### DESIGN OBJECTIVE

- To demonstrate a self-sufficient approach to water management on the site by reducing water demand, maximising water reuse and incorporating water management initiatives throughout the life of the development.
- To minimise the impacts of storm water on adjoining sites and the environment.

### ACCEPTABLE DEVELOPMENT CONTROL

- Mains consumption of potable water must be reduced by the installation of water-wise fixtures and fittings. Tapware and showers must exceed BCA requirements for WELS star ratings by one star per fixture.
- Stormwater to be contained within the site.

### DESIGN GUIDANCE

It is easier to plan for storm water collection at the onset of planning a building rather than trying to retrofit or integrate a system later in the process. Ensure provisions are made for the collection and storage of water early in the planning process.

Maximise the percentage of pervious surfaces to allow percolation of storm water into the ground through infiltration or direct storm water into bio-filtration/retention systems constructed within site.

Installation of appropriate greywater systems for water re-use such as toilet flushing, is encouraged.

Consider utilising the roof area for rainwater collection and re-use on site.

## 4.5: VEGETATION AND GREEN ROOF DESIGN

**Soft landscaping has many advantages in a development. The micro climates that can be created by plants have the ability to control the comfort level of a place by absorbing heat and providing shade. Planted spaces and gardens can also be very enjoyable places for recreation.**

**Plants, however, can be very big water consumers. Drought tolerant and native planting have the best chance of survival in places like Perth where water restrictions are a reality.**

### DESIGN OBJECTIVE

- To demonstrate water wise principals in the design of landscaped/planted areas.
- To provide enjoyable shared open space for residents to recreate.

### ACCEPTABLE DEVELOPMENT CONTROLS

- All landscaped areas (including roof gardens) are to be designed for low water requirements, in compliance with the Water Corporation's Water Wise Development criteria.
- A minimum of 60% local native flora to be used in garden areas.
- Weeds of national significance are not permitted.

### DESIGN GUIDANCE

Rebates may be available for the planting of local native and water wise plants. Check with the City of Belmont Planning Department to see what rebates may be available.

Species Lists are available from the City of Belmont.

## 5.1: RIVERSDALE NORTH PRECINCT



**Section 6.2.3 of Springs Rivervale Structure Plan (SSP) requires that as a precursor to development within this Precinct a DAP is prepared/adopted to guide future development. The SSP holds that a DAP may be prepared for the whole of Precinct or a portion thereof.**

Springs Rivervale Structure Plan identifies that the issues to be addressed at detailed design phase via the DAP are as follows:

For land abutting Cracknell Park:

- ✘ Setbacks from the public open space;
- ✘ Requirement for habitable rooms to overlook the public open space;
- ✘ Visually permeable fencing; and
- ✘ Acceptable intrusions into the setback area.

For the whole of the Precinct:

- ✘ Creation and preservation of significant sight lines (or view corridors) to and from the Swan River;
- ✘ Overshadowing;
- ✘ Control of building bulk via setbacks;
- ✘ Response to topography;
- ✘ Articulation of podium and tower elements; and
- ✘ Interface with street and public realm.

In light of these issues to be addressed, the over-arching objectives of the DAP shall be to:

- ✘ Maintain visual connections between Springs Rivervale project area towards the Swan River.
- ✘ Maximise passive visual surveillance of public spaces surrounding the Riversdale North Precinct.
- ✘ Address overshadowing of development sites and public spaces.
- ✘ Create buildings that make a positive contribution to the locality.
- ✘ Develop an easy to understand and implementable planning framework.
- ✘ Facilitate a streamlined development approvals process.

To achieve these objectives, the DAP will set the development parameters for the Riversdale Road North Precinct in relation to:

- ✘ Streetscape Character
- ✘ Residential Density Code designation and distribution
- ✘ Maximum Building Envelopes
- ✘ Boundary Setbacks
- ✘ Building Height
- ✘ Plot Ratio
- ✘ Access and Parking
- ✘ Passive Surveillance and the Public Realm
- ✘ Overshadowing

#### FLEXIBLE DENSITY CODE

The R100 density code is considered appropriate as a base density code for the Riversdale Road North Precinct. However, it is recognised that this is an area that will be undergoing extensive redevelopment. Therefore, a flexible R100/R160 dual coding provides opportunity for developments to be considered with a density above the R100 base coding where it can be demonstrated that it meets the set performance criteria noted below, and are therefore of a superior design standard.

## PERFORMANCE CRITERIA

Council may support an increase in density above R100, to a maximum of R160 where, in the opinion of Council, the development:

- Is sited such that it will provide appropriate view corridors and informal surveillance of the street and/or other public spaces; and
- Is of an exceptional urban design standard and built form that will enhance the desired streetscape. In order to achieve this, the design will incorporate high quality building materials, architectural detailing and complementary colour scheme; and
- Is oriented to provide maximum direct winter sunlight and ventilation to the development and to adjoining properties while maintaining privacy; and
- Will not overshadow adjacent properties and those on the south side of Riversdale Road by more than 50% during mid-winter; and
- Provides a demonstrable amenity of direct benefit to the City of Belmont. This may include but is not limited to: provision of affordable housing, street art, courtyards, arbors, fountains, street furniture, rooftop gardens, landscaped pedestrian/cyclist corridors or pathways, localised exterior lighting of pathways, and textured pedestrian surface treatments, etc; and
- Provides well designed frontages oriented towards Riversdale Road and the Swan River foreshore that use landscaping or fencing treatments to establish boundaries between private and public space in an understated manner so as maintain security without discouraging pedestrian activity; and
- Provides a demonstrable commitment to sustainability principles; and/or
- Has regard for the history associated with the site and incorporates elements which reflect this history. This may include but is not limited to public art, photographic displays, creative re-use of existing heritage structures or features, etc.

## 6.1: BLOCK ONE: ROWE AVENUE WEST- RESIDENTIAL



### MAXIMUM BUILDING HEIGHT

- MAX. 13.8 m
- MAX. 17 m
- MAX. 27 m
- MAX. 35 m
- P.O.S.

- 3m STORMWATER DRAINAGE EASEMENT (OVERLAND FLOW FOR 1 IN 100 YEAR FLOOD)
- RECOMMENDED CROSSOVER LOCATION
- 1001** LOT NUMBER
- BUILDING SETBACKS
- PROTECTED TREE (TO BE RETAINED)



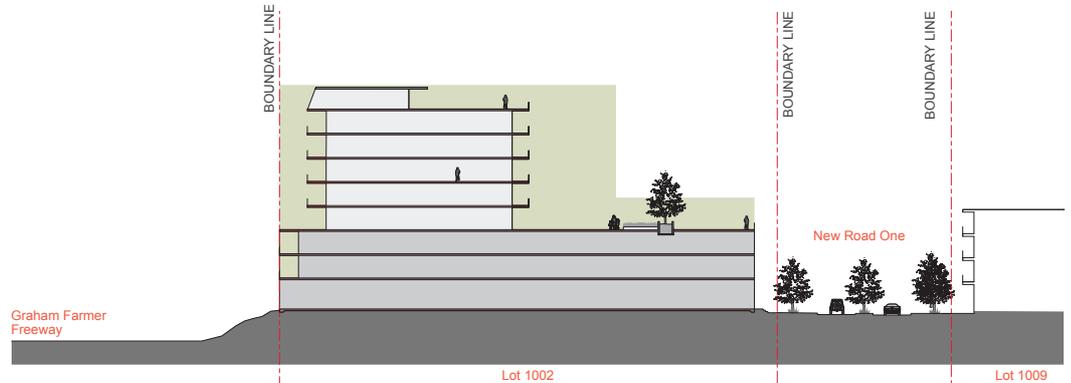


DIAGRAM 5.1.1: SECTION A THROUGH LOT 1002



DIAGRAM 5.1.2: SECTION B THROUGH LOT 1002

## BLOCK ONE DEVELOPMENT TABLE

LOT NO.	AREA	R-CODE	MAX. PLOT RATIO	HEIGHTS		BOUNDARY SETBACKS*				MIN NO. OF MAX. 60M <sup>2</sup> FLOOR AREA UNITS	MIN NO. OF MAX 90M <sup>2</sup> FLOOR AREA UNITS
				MINIMUM	MAXIMUM	NORTH-EASTERN	NORTH-WESTERN	SOUTH-EASTERN	SOUTH-WESTERN		
1001	5100m <sup>2</sup>	R160	2.0	P: 6.4m T: 15m	P: 12m T: 35m	P: 5m min. U: 22m min.	P: 5m to Riversdale U: 8m to Riversdale	P: nil (observe tree protection zone, radius 19m) U: as per max building depth, see plan page 40.	P: nil permitted. U: nil permitted.	15%	15%
1002	2358m <sup>2</sup>	R160	2.0	P: 6.4m T: 15m	P: 12m T: 35m	P: 5m min. U: 20m min.	P: nil permitted. U: 3m (Observe tree protection zone, radius 19m)	P: nil permitted. U: 10m min.	P: nil permitted. U: 16m min.	15%	15%
1003	1754m <sup>2</sup>	R160	2.0	P: 6.4m T: 15m	P: 12m T: 35m	P: 5m min. U: 8m min.	P: nil permitted. U: 3m min.	P: nil permitted. U: as per max building depth, see plan page 40.	P: nil permitted. U: nil permitted.	15%	15%
A	2382m <sup>2</sup>	R160	2.0	P: 6.4m T: 15m	P: 12m T: 35m	P: 5m min U: 5m min.	P: 8m min. U: as per max building depth, see plan page 40.	P: 1.5m min. U: 1.5m min.	P: nil permitted. U: 2.5m min.	15%	15%
B	2652m <sup>2</sup>	R160	2.0	P: 6.4m T: 15m	P: 12m T: 35m	P: 5m min. U: 20m min.	P: 1.5m min. U: 11.5m min.	P: 3.5m / 7m U: 3.5m / 7m	P: nil permitted U: nil permitted.	15%	15%

\*Note: all setback figures to be taken as minimums. P= Podium Height/ Podium Setback U= Upper Level Setbacks T=Total Height

In accordance with Clause 5.3.4 of LPS15, the Decision Making Authority has the discretion to vary the plot ratio requirements provided that it is in keeping with the vision and objectives of The Springs locality.

## 6.2: BLOCK TWO: HIGHWAY PENINSULA- MIXED USE



### MAXIMUM BUILDING HEIGHT

- MAX. 10.6 m
- MAX. 13.8 m
- MAX. 27 m
- HEIGHT LIMITED BY WAAC (WESTERN AUSTRALIAN AIRPORT CORPORATION)
- P.O.S.

➔ RECOMMENDED CROSSOVER LOCATION

1001 LOT NUMBER

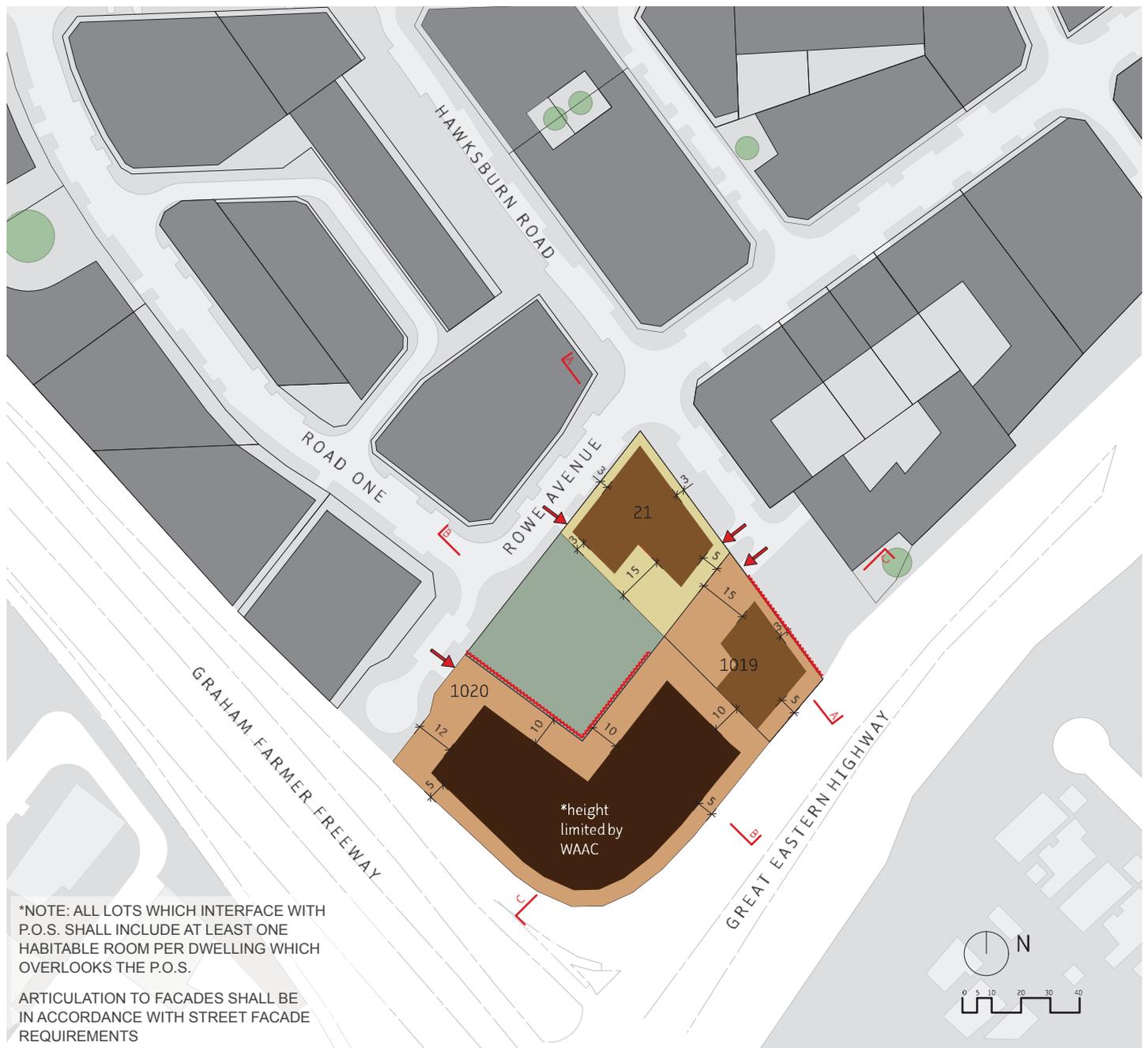
+ - - + BUILDING SETBACKS

● PROTECTED TREE (TO BE RETAINED)

— — — AWNING

~ ~ ~ P.O.S. INTERFACE\*

~ ~ ~



\*NOTE: ALL LOTS WHICH INTERFACE WITH P.O.S. SHALL INCLUDE AT LEAST ONE HABITABLE ROOM PER DWELLING WHICH OVERLOOKS THE P.O.S.

ARTICULATION TO FACADES SHALL BE IN ACCORDANCE WITH STREET FACADE REQUIREMENTS

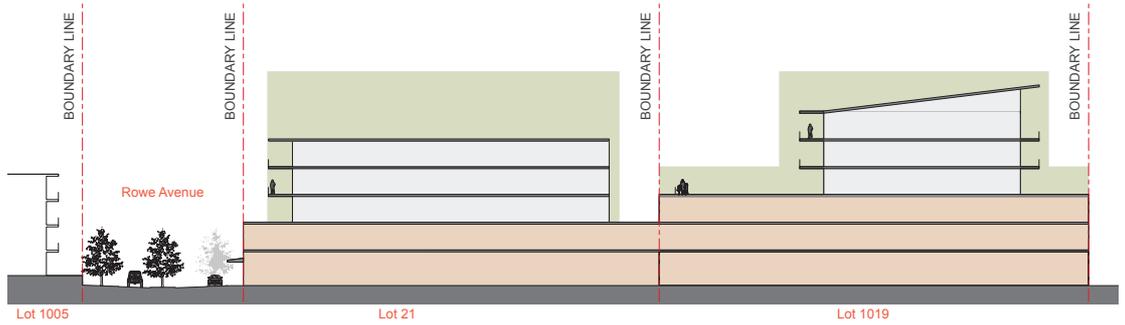


DIAGRAM 5.2.1: SECTION A THROUGH LOTS 21 AND 1020



DIAGRAM 5.2.2: SECTION B THROUGH LOT 1020

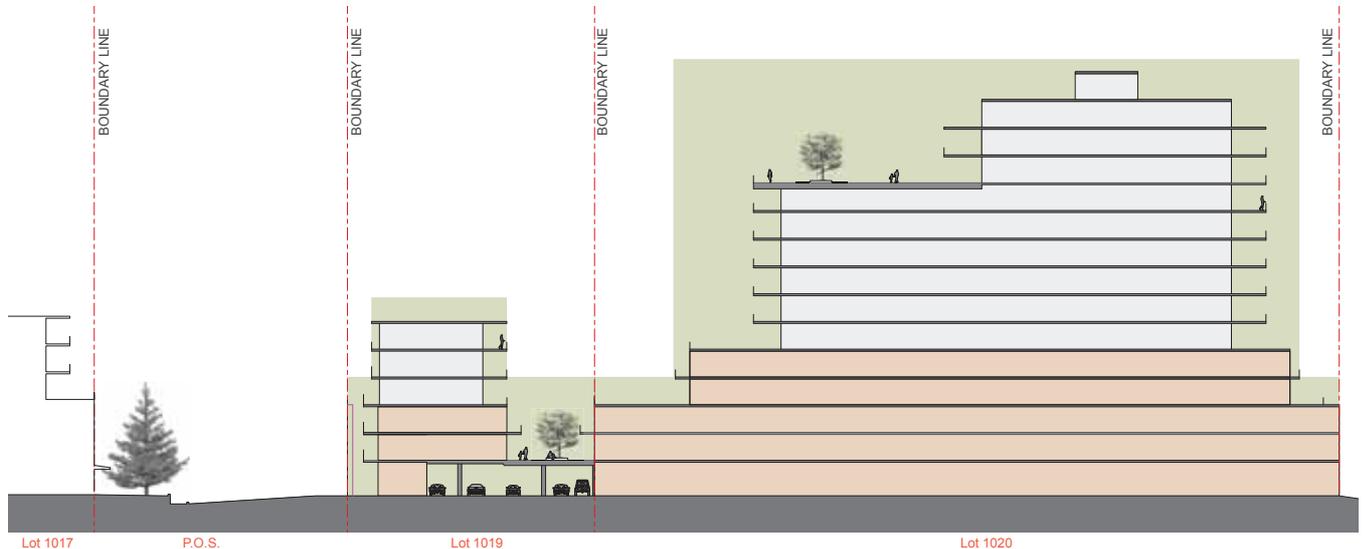


DIAGRAM 5.2.3: SECTION C THROUGH LOTS 1019 AND 1020

## BLOCK TWO DEVELOPMENT TABLE

NOTE: All lots to observe tree protection zone: radius 11m

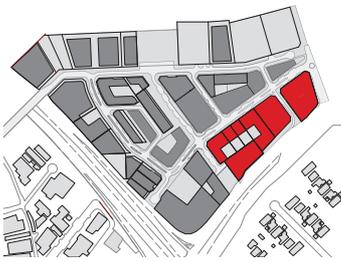
LOT NO.	AREA	R-CODE	MAX. PLOT RATIO	HEIGHTS		BOUNDARY SETBACKS*				MIN NO. OF MAX. 60M <sup>2</sup> FLOOR AREA UNITS**	MIN NO. OF MAX 90M <sup>2</sup> FLOOR AREA UNITS**
				MINIMUM	MAXIMUM	NORTH-EASTERN	NORTH-WESTERN	SOUTH-EASTERN	SOUTH-WESTERN		
21	1991m <sup>2</sup>	MIXED USE R100	N/A	P: 7.4m T: nil	P: 8m T: 27m	P: nil permitted U: 3m min.	P: nil permitted U: 3m min.	P: nil permitted U: 5m min.	P: nil permitted U: 3m / 15m min.	15%	15%
1019	1620m <sup>2</sup>	MIXED USE R100	N/A	P: 7.4m T: nil	P: 12m T: 27m	P: nil permitted U: 15m min.	P: 0m min. 3m max U: 5m min. from main building line	P: 0m min. 3m max U: 5m min. from main building line	P: nil permitted U: nil. permitted	15%	15%
1020	5821m <sup>2</sup>	MIXED USE R250	N/A	P: 7.4m T: 30m	P: 12m T: WAAC	P: 0m min. 3m max U: 10m min.	P: 0m min. 3m max U: 10m min.	P: 0m min. 3m max U: 5m min. from main building line	P: 0m min. 3m max. U: 5m min. from main building line	15%	15%

\*Note: all setback figures to be taken as minimums. P= Podium Height/ Podium Setback U= Upper Level Setbacks T=Total Height

\*\* Percentage of the residential units only incorporated into a mixed use development.

In accordance with Clause 5.3.4 of LPS15, the Decision Making Authority has the discretion to vary the plot ratio requirements provided that it is in keeping with the vision and objectives of The Springs locality.

## 6.3: BLOCK THREE: GREAT EASTERN HIGHWAY- MIXED USE



### MAXIMUM BUILDING HEIGHT

- MAX. 10.6 m
- MAX. 13.8 m
- MAX. 17 m
- MAX. 27 m
- P.O.S.

➔ RECOMMENDED CROSSOVER LOCATION

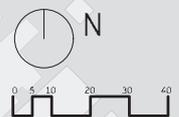
### 1001 LOT NUMBER

- BUILDING SETBACKS
- AWNING TO BE WHOLLY WITHIN A SITE (SHOWN WITHIN THE ROAD RESERVE FOR DIAGRAMMATICAL PURPOSES ONLY)
- PROTECTED TREE (TO BE RETAINED)
- P.O.S. INTERFACE\*



\*NOTE: ALL LOTS WHICH INTERFACE WITH P.O.S. SHALL INCLUDE AT LEAST ONE HABITABLE ROOM PER DWELLING WHICH OVERLOOKS THE P.O.S..

ARTICULATION TO FACADES SHALL BE IN ACCORDANCE WITH STREET FACADE REQUIREMENTS



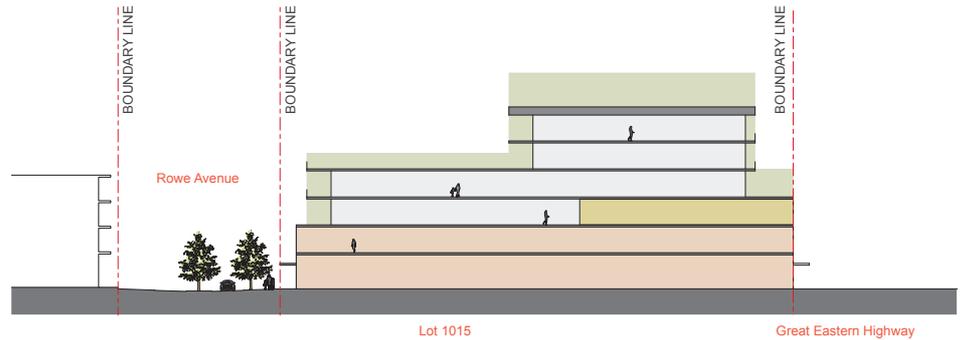


DIAGRAM 5.3.1: SECTION A THROUGH LOT 1015

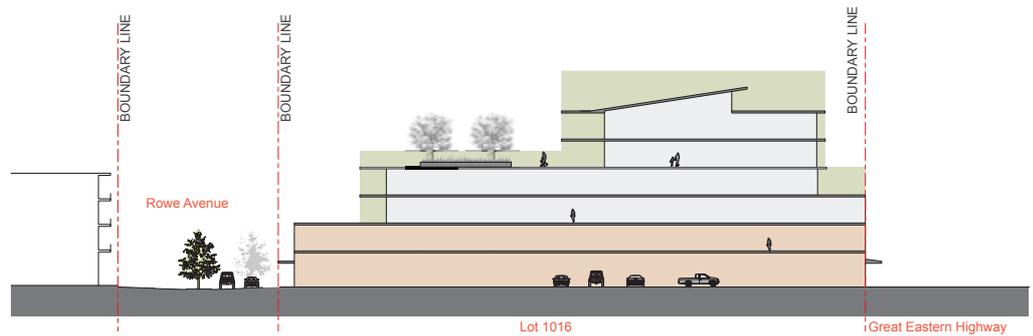


DIAGRAM 5.3.2: SECTION B THROUGH LOT 1016

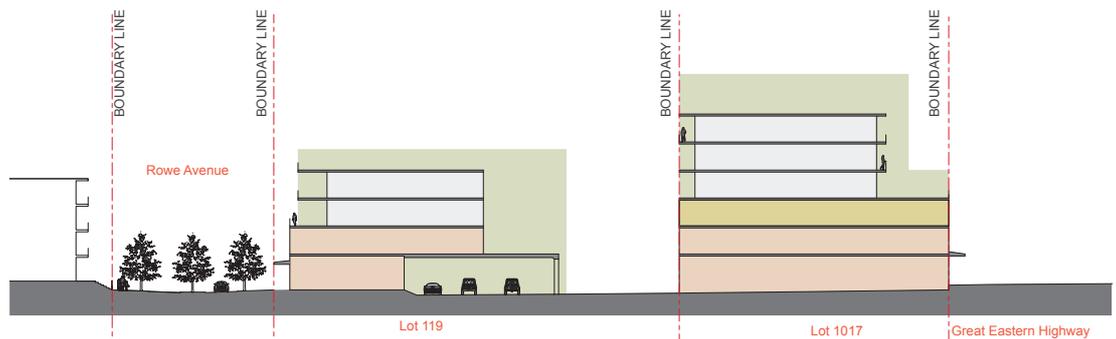


DIAGRAM 5.3.3: SECTION C THROUGH LOTS 119 AND 1017

## BLOCK THREE DEVELOPMENT TABLE

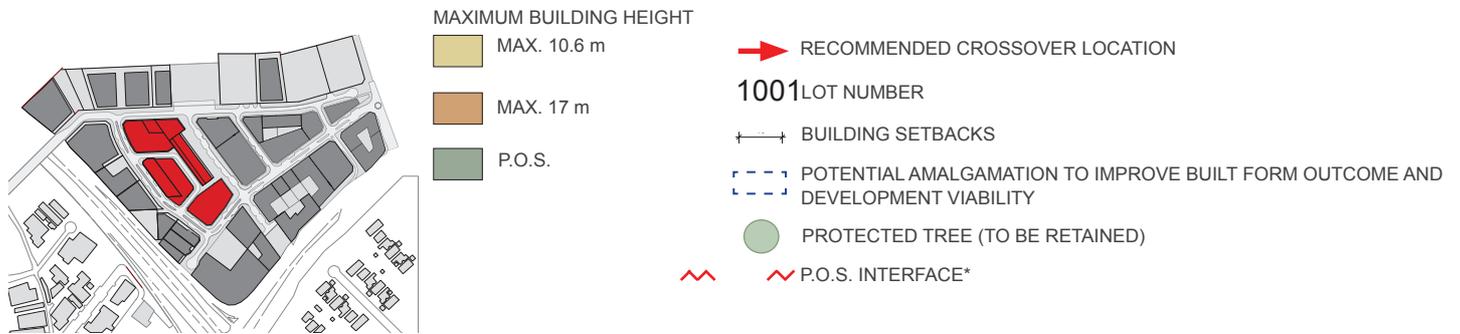
LOT NO.	AREA	R-CODE	MAX. PLOT RATIO	HEIGHTS		BOUNDARY SETBACKS*				MIN NO. OF MAX. 60M <sup>2</sup> FLOOR AREA UNITS**	MIN NO. OF MAX 90M <sup>2</sup> FLOOR AREA UNITS**
				MINIMUM	MAXIMUM	NORTH-EASTERN	NORTH-WESTERN	SOUTH-EASTERN	SOUTH-WESTERN		
119	1012m <sup>2</sup>	MIXED USE R80	N/A	T: 7.4m	P: 8m T: 17m	P: 2m min. U: 10m min.	P: nil U: nil	P: 14 min. U: 14m min.	P: nil U: nil.	15%	15%
120	1012m <sup>2</sup>	MIXED USE R80	N/A	T: 7.4m	P: 8m T: 17m	P: 2m min. U: 10m min.	P: nil U: nil	P: 14 min. U: 14m min.	P: nil U: nil.	15%	15%
1014	3992m <sup>2</sup>	MIXED USE R80	N/A	T: 7.4m	P: 12m T: 27m	PODIUM: 2m min. U: 3m min.	P: nil U: 3m min.	P: nil U: 5m min.	P: nil U: 5m min.	15%	15%
1015	3217m <sup>2</sup>	MIXED USE R80	N/A	T: 7.4m	P: 12m T: 27m facing Great Eastern Highway; 17m facing Rowe Avenue	PODIUM: 2m min. U: 3m min.	P: nil U: 3m min.	P: nil U: 5m min.	P: nil U: 27m min	15%	15%
1016	3168m <sup>2</sup>	MIXED USE R80	N/A	T: 7.4m	P: 12m T: 27m facing Great Eastern Highway; 17m facing Rowe Avenue	P: 2m min. U: 10m min.	P: nil U: 5m min.	P: nil U: 5m min.	P: nil UPPER (ROWE AVE): 6m min. UPPER (GEH): 20m min.	15%	15%
1017	2826m <sup>2</sup>	MIXED USE R80/R100	N/A	T: 7.4m	P: 12m T: 27m	P: nil U: nil	P: nil U: 5m min.	P: nil UPPER 1: 5m min. UPPER 2: 8m min.	P: nil U: 3m min.	15%	15%
1018	2006m <sup>2</sup>	MIXED USE R100	N/A	T: 7.4m	PODIUM: 8m T: 27m	PODIUM: 2m min TOWER: 3m min.	PODIUM: nil TOWER: 22m min.	PODIUM: nil TOWER: 3m min.	PODIUM: 2m min TOWER: 3m min	15%	15%

\*Note: all setback figures to be taken as minimums. P= Podium Height/ Podium Setback U= Upper Level Setbacks T=Total Height

\*\* Percentage of the residential units only incorporated into a mixed use development.

In accordance with Clause 5.3.4 of LPS15, the Decision Making Authority has the discretion to vary the plot ratio requirements provided that it is in keeping with the vision and objectives of The Springs locality.

## 6.4: BLOCK FOUR: ROWE AVENUE NORTH- RESIDENTIAL



\*NOTE: ALL LOTS WHICH INTERFACE WITH P.O.S. SHALL INCLUDE AT LEAST ONE HABITABLE ROOM PER DWELLING WHICH OVERLOOKS THE P.O.S..

ARTICULATION TO FACADES SHALL BE IN ACCORDANCE WITH STREET FACADE REQUIREMENTS

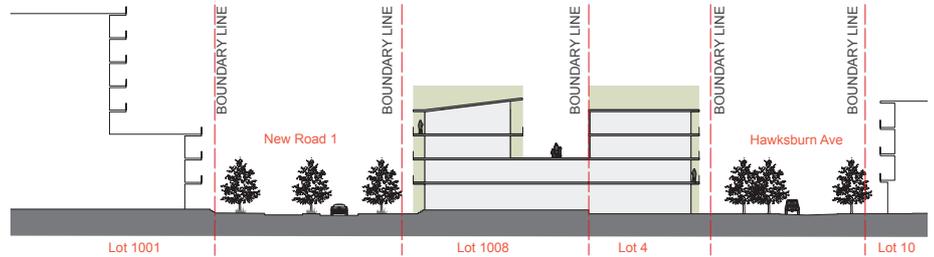


DIAGRAM 5.4.1: SECTION A THROUGH LOTS 1008 AND 4

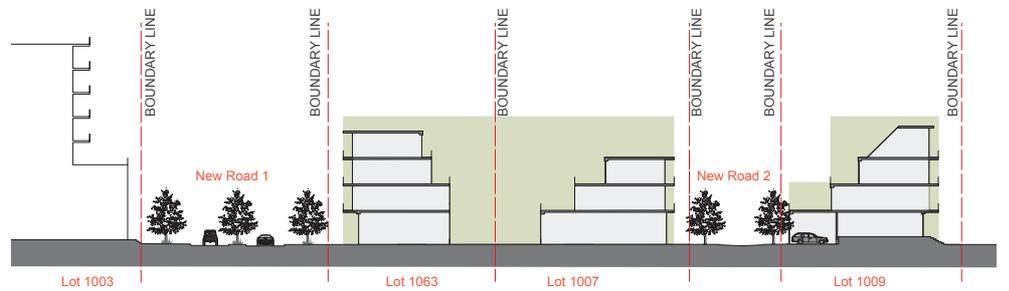


DIAGRAM 5.4.2: SECTION B THROUGH LOTS 1063, 1007 AND 1009

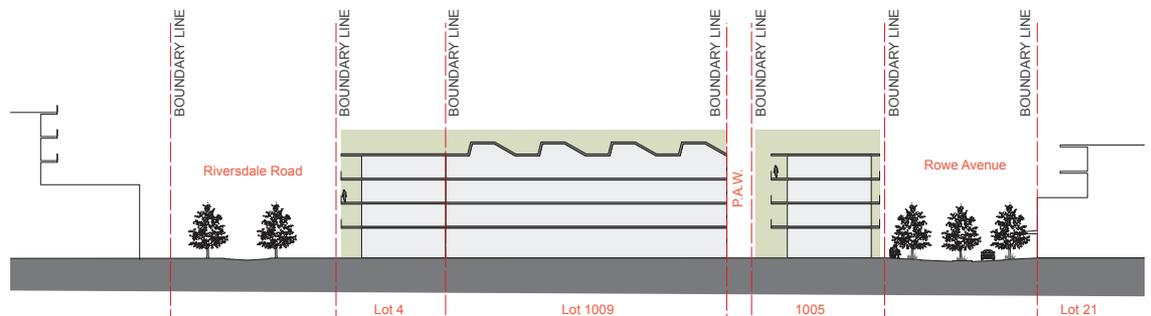


DIAGRAM 5.4.3: SECTION C THROUGH LOTS 1063, 1007 AND 1009

## BLOCK FOUR DEVELOPMENT TABLE

LOT NO.	AREA	R-CODE	MAX. PLOT RATIO	HEIGHTS		BOUNDARY SETBACKS*			
				MINIMUM	MAXIMUM	NORTH-EASTERN	NORTH-WESTERN	SOUTH-EASTERN	SOUTH-WESTERN
4	1053m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	1.5m min.	1.5m min.	nil permitted	nil permitted
1005	3312m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	1.5m min.	1.5m min.	1.5m min.	1.5m min.
1007	2149m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	1.5m min.	1.5m min.	1.5m min.	nil permitted
1008	3289m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	8m / 17m	nil permitted	1.5m min.	1.5m min.	1.5m min.
1009	2230m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	8m / 17m	3m min.	nil permitted	nil permitted	5.5m min.
1063	1571m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	nil permitted	nil permitted	nil permitted	nil permitted

In accordance with Clause 5.3.4 of LPS15, the Decision Making Authority has the discretion to vary the plot ratio requirements provided that it is in keeping with the vision and objectives of The Springs locality.

6.5: BLOCK FIVE:  
RIVERSDALE SOUTH- RESIDENTIAL



MAXIMUM BUILDING HEIGHT

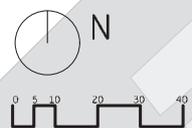
- MAX. 10.6 m
- MAX. 17 m
- P.O.S.

➔ RECOMMENDED CROSSOVER LOCATION

**1001** LOT NUMBER

BUILDING SETBACKS

PROTECTED TREE (TO BE RETAINED)



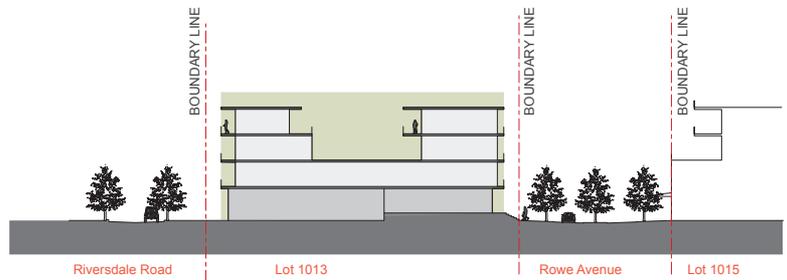


DIAGRAM 5.5.1: SECTION A THROUGH LOT 1013

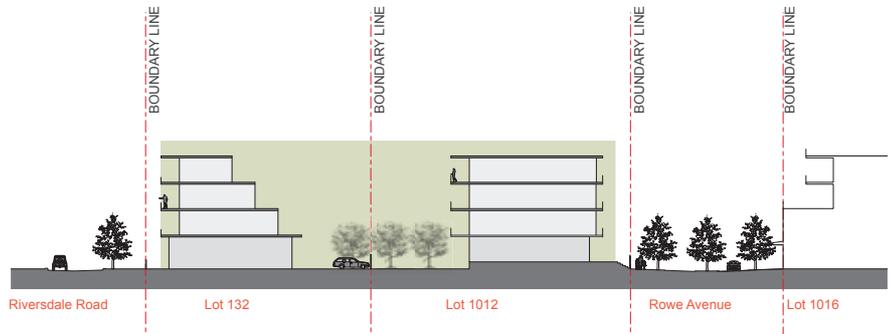


DIAGRAM 5.5.2: SECTION B THROUGH LOT 132 AND 1012

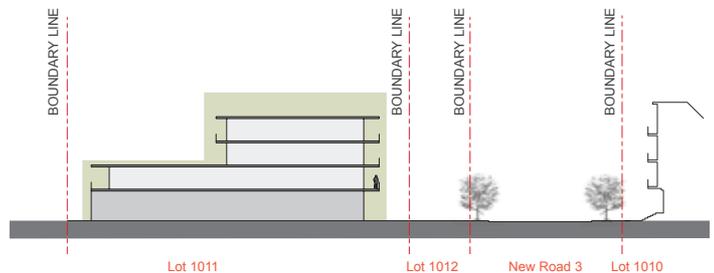


DIAGRAM 5.5.3: SECTION C THROUGH LOT 1011

## BLOCK FIVE DEVELOPMENT TABLE

LOT NO.	AREA	R-CODE	MAX. PLOT RATIO	HEIGHTS		BOUNDARY SETBACKS*			
				MINIMUM	MAXIMUM	NORTH-EASTERN	NORTH-WESTERN	SOUTH-EASTERN	SOUTH-WESTERN
4	971m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	17m	2m min.	nil permitted	nil permitted	nil permitted
10	2315m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	8m / 17m	2m min.	2m min.	nil permitted	2m min.
132	1371m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	8m / 17m	2m min.	nil permitted	GROUND: nil permitted UPPER: 2m min.	nil permitted
134	1417m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	17m	2m min.	2m min.	2m min.	2m min.
1010	4013m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	17m	2m min.	nil permitted	2m min.	2m min.
1011	1054m <sup>2</sup>	R60	0.7	TOTAL: 6.4m	8m / 17m	nil permitted	2m min.	nil permitted	2m min.
1012	2535m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	nil permitted	nil permitted	2m min.	2m min.
1013	1264m <sup>2</sup>	R80	1.0	TOTAL: 6.4m	17m	2m min.	nil permitted	2m min.	nil permitted

In accordance with Clause 5.3.4 of LPS15, the Decision Making Authority has the discretion to vary the plot ratio requirements provided that it is in keeping with the vision and objectives of The Springs locality.

## DESIGN GUIDELINE CHECKLIST

1

To be included when lodging for Design Approval with City of Belmont Council.

The applicant is to note whether their design complies (tick) or does not comply (cross) with the design guidelines checklist below.	APPLICANT Y / N	T.S.A. Y/N	COMMENTS
<b>3.1 PRIMARY BUILDING CONTROLS</b>			
3.1.2 Residential buildings are to be no deeper than 18m (glass line to glass line).			
3.1.3 Buildings to conform to the maximum allowable heights as per Table 3.1.3.			
3.1.4 Buildings to conform to the minimum separation distances as per table 3.1.4.			
3.1.5 Buildings to sit within the setback zone specified in Detailed Area Plan.			
3.1.6 For all developments on Rowe Avenue, street level to first floor height must be 4.2m.			
3.1.6 All ground floor commercial development's floor to floor measurement must be a min of 4.2m			
3.1.6 For commercial developments, the floor to footpath relationship must be flush/ level.			
3.1.6 Balustrades to any areas of raised ground level must be at least 60% visually permeable.			
<b>3.2 ARCHITECTURAL CHARACTER</b>			
3.2.1 Street and P.O.S. facing facades must be well articulated, having no openings smaller than 1sqm.			
3.2.1 Balconies are mandatory on street facing facades.			
3.2.2 Buildings on corners must address both street frontages.			
3.2.2 Buildings on corners must include strong architectural expression to corners whilst avoiding 'feature' elements.			
3.2.3 Service exposure on roof must not be visible from the public realm.			
3.2.3 No roofing elements shall extend beyond the MBE.			
3.2.4 Pedestrian and vehicle entry points must be separate and defined.			
3.2.4 Commercial and Residential entries must be separate and defined.			
3.2.5 Street level awnings must be included as per DAPs, min depth 2m.			
3.2.5 Awnings to have a minimum clearance height of 2.75m.			
3.2.6 All street fencing must comply with Table 3.2.6.			
3.2.6 All Fencing which abuts P.O.S. is to be maximum 1.2m high and at least 40% visually permeable. Construction materials shall be timber, steel, or masonry block.			
3.2.6 No 'panel' fencing is allowed (e.g. Colorbond or fibre cement fencing).			

## DESIGN GUIDELINE CHECKLIST

2

To be included when lodging for Design Approval with the City of Belmont Council.

The applicant is to note whether their design complies (tick) or does not comply (cross) with the design guidelines checklist below.	APPLICANT Y / N	T.S.A. Y/N	COMMENTS
<b>3.3 DETAILED CONTROLS</b>			
3.3.1 Where other private space is not provided, one primary balcony must be included per dwelling, located adjacent to the main living area.			
3.3.1 Balconies must be setback from all boundary lines by a minimum of 2m except where: a balcony extends to the side boundary line of a property. See Figure 3.3.1.2.			
3.3.1 For all residences larger than 90sqm, balconies must have a minimum dimension of 2.4m.			
3.3.1 For residences 90sqm or less, a minimum balcony of 3.6sqm must be provided with a minimum dimension of 1.8m.			
3.3.1 A balcony which extends to the side boundary line of a property must be visually screened to retain privacy to adjoining properties. See Figure 3.3.1.2.			
3.3.2 Private open space within multiple dwelling sites shall be provided as private courtyards or terraces for each ground floor dwelling.			
3.3.2 Private outdoor spaces are to be directly accessible from the main living space of a dwelling with a covered area of min dimension 2.4m.			
3.3.3 Sound attenuation treatments to all buildings within Springs Rivervale must meet sound levels in Table 1 of Australian Standard 2107:2000			
3.3.3 All buildings within Springs Rivervale must comply with State Planning Policy 5.4 "Road and Rail Transport Noise and Freight Considerations in Land Use Planning".			
3.3.4 Opportunities for casual surveillance from inside to: -the public realm and -points of ingress.			
3.3.4 Building entrances must optimise visibility and safety through careful location, orientation and lighting design.			
3.3.4 Buildings and boundaries must be adequately secured from unwanted intruders.			
3.3.4 Crime Prevention Through Environmental Design analysis must be included for development over \$1.5million. (attach if applicable)			
<b>3.4 DETAILED CONTROLS</b>			
3.4.1 Air conditioning must not be visible from the street and must not be located above the roof line of buildings, or on balconies.			
3.4.1 Piped and wired services must not be visible from the public realm.			
3.4.1 All service meters to be contained within development lots, screened and integrated into the overall development unless requirements by authorities disallow.			
3.4.1 Noise control measure are to be utilised to reduce the impact on building occupants.			
3.4.2 Lockable storage must be provided for each dwelling.			

## DESIGN GUIDELINE CHECKLIST

3

To be included when lodging for Design Approval with City of Belmont Council.

	APPLICANT Y / N	T.S.A. Y/N	COMMENTS
The applicant is to note whether their design complies (tick) or does not comply (cross) with the design guidelines checklist below.			
3.4.3 Waste cupboard/ temporary storage area per dwelling.			
3.4.3 Waste Management Plan to be prepared in consultation with the City of Belmont. (attach)			
3.4.3 External rubbish storage areas must remain away from front of the development and screened from the street and neighbours.			
3.4.3 Provision for the collection of waste on-site, including waste storage and area for collection vehicle turning.			To be reviewed by City of Belmont Health Services
3.4.3 Additional space within the site shall be provided for the collection of bulk-waste on council specified days.			
3.4.3 Screen rubbish/ storage areas from adjoining residential units that overlook the area.			
3.4.4 Car parking provided in accordance with City of Belmont Local Planning Scheme No. 15.			
3.4.4 Car parking provided at grade or above ground must be screened so as not to be visible from the street or public realm.			
3.4.4 At grade parking shall have a raised kerb median strip every three bays that is a minimum of 1.2m wide. This strip will be irrigated and will include a tree that will grow to at least 4m in height.			
3.4.4 Above ground car parking 2 storeys or more in height, to be covered.			
3.4.4 Carpark crossovers and vehicle access points must be as designated in the Detailed Area Plans.			
3.4.4 Parking to be adequately screened from the public realm to the satisfaction of the determining authority.			
3.4.5 End of trip facilities as per Table 3.4.5 and as per City of Belmont Local Planning Scheme No. 15, Clause 5.17.3 for commercial facilities.			
3.4.6 Signage is to be limited to a maximum of one wall for each tenancy within a building, except where a tenancy, or building has more than one street frontage.			
3.4.6 All signage must meet criteria noted in relevant City of Belmont Local Town Planning Scheme.			
3.4.6 Each development shall have an approved signage strategy in place prior to placement of any signage or advertising.			
<b>3.5 BUILDING USE</b>			
3.5.1 Apartment buildings to contain 30% small apartments (as per Table 3 in Springs Rivervale Structure Plan) excluding Precinct 1, 5 and 6.			

The applicant is to note whether their design complies (tick) or does not comply (cross) with the design guidelines checklist below.	APPLICANT Y / N	T.S.A. Y/N	COMMENTS
<b>04. SUSTAINABILITY</b>			
4.1 On-site power generation providing minimum 1kW per apartment for residential buildings and 1kW per 100sqm GFA for commercial buildings must be provided.			
4.1 Peak energy demand should be reduced in commercial developments through good solar design.			
4.1 On-site power generation providing minimum 1kW per 100sqm GFQ must be provided for commercial buildings/ tenancies.			
4.2 Where possible, minimum 70% of all residential apartments must receive 3 hours direct sunlight to major living rooms and private open space between 9am and 3pm mid winter.			
4.2 Developments shall also not reduce solar access of residential units on neighbouring properties below the above standard.			
4.2 North facing openings must all be provided with a fixed or movable shading device which provides 80% shade at noon summer solstice.			
4.4 Mains consumption of potable water must be reduced by the installation of water-wise fixtures and fittings. Tapware and showers must meet BCA requirements for WELS star ratings.			
4.4 Storm water runoff is to be contained within the site.			
4.5 All landscaped areas (including roof gardens) must be designed for high water efficiency by complying with the Water Corporation's Water Wise Development criteria.			
4.5 A minimum of 60% local native flora to be used (excluding riparian weeds or planting which could degrade the natural river system) in garden areas.			

## THE IMPORTANCE OF SUSTAINABILITY

A sustainable approach to our use of land will strongly shape the future of society. To meet the needs of both current and future generations, we must consider all the effects of our actions: environmental protection, social advancement and economic prosperity. We apply the principles and practices of sustainable development all across Western Australia, learning more and improving results with each project. We're committed to minimising our ecological impact and enhancing the community's quality of life.

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# **Ordinary Council Meeting 24/07/12**

**Item 12.2 refers  
Attachment 4**

**Riversdale North Detailed Area Plan**



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## DETAILED AREA PLAN

THE SPRINGS, RIVERSDALE ROAD NORTH PRECINCT

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## APPENDICES

### APPENDIX I MAXIMUM BUILDING ENVELOPE AND MASSING DIAGRAMS

## 1.0 Part I - Introduction

### 1.1 Purpose and Scope of Document

This document is a Detailed Area Plan (DAP) to guide the fine grain design of development in the Riversdale Road North Precinct (RRNP) of The Springs. The DAP is to be used by landowners and proponents to guide the preparation of development applications, and by decision-makers in determining such applications for land within the Precinct.

The City of Belmont and WA Planning Commission have previously adopted The Springs Structure Plan (SSP) for broader level guidance of subdivision and development across The Springs project area. Section 6.2.3 of the SSP requires that as a precursor to development a DAP is prepared for lots adjacent to Cracknell Park and within the wider Riversdale Road North Precinct (RRNP). This DAP document satisfies such requirement of the SSP.

The SSP states that a DAP may be prepared for the whole of the Precinct or a portion of the Precinct to the satisfaction of the City of Belmont and the Western Australian Planning Commission. This DAP has been prepared for (and will apply to) the entire Riversdale North Precinct (excluding lots that do not form part of The Springs Structure Plan area). The Riversdale North Precinct is identified in Figure 1 - Location Plan. A number of existing strata complexes on the north side of Riversdale Road (east of Cracknell Park & west of Brighton Road) are located outside of The Springs Structure Plan area and therefore not included in this DAP.

This DAP represents the next layer of design guidance for the Riversdale Road North Precinct and will be seen as the enabling document for the implementation of the objectives of The Springs Structure Plan and Design Guidelines. Although the DAP is to be given a higher weight in determining applications, the provisions of the Design Guidelines must also be given regard where a matter is not dealt with by the DAP. Where there is any ambiguity or conflict between the DAP and the Design Guidelines the DAP shall prevail.

### 1.2 Background to Document

The Springs Structure Plan identifies that the following matters are to be addressed through a Detailed Area Plan:

(for land abutting Cracknell Park)

- » Setbacks from the public open space;
- » Requirement for habitable rooms to overlook the public open space;
- » Visually permeable fencing; and
- » Acceptable intrusions into the setback area.

(for the remainder of the Precinct)

- » Creation and preservation of significant sight lines (or view corridors) to and from the Swan River;
- » Overshadowing;
- » Control of building bulk via setbacks;
- » Response to topography;
- » Articulation of podium and tower elements; and
- » Address to street and public realm.

### 1.3 Overarching Objectives of the DAP

In light of the matters to be addressed as per The Springs Structure Plan, the objectives of this DAP are to:

- » Act as a mechanism for the establishment of appropriate development standards and design guidance for the Riversdale Road North Precinct.
- » Maintain visual connections and an appropriate interface between The Springs Special Development Precinct and Swan River.
- » Maximise passive visual surveillance of public spaces surrounding the RRNP.
- » Minimise overshadowing of development sites and public spaces.
- » Create buildings that make a positive contribution to the locality.
- » Develop an easy to understand and implementable planning framework.

### 1.4 Structure of the DAP

In order to achieve its objectives the DAP is structured in the following manner:

- » Part 1 – Introductory (procedural context for the DAP/description of its purpose)
- » Part 2 – Site and Contextual Analysis (a summary of planning/design influences based on the attributes of the site and its surrounds)
- » Part 3 – Development Requirements (the design requirements and standards that development applications must demonstrably achieve).

Part 3 is the most critical element of the DAP. It has been structured to provide procedural and decision making certainty while building in an appropriate level of design flexibility.

To achieve this, Part 3 addresses specific Design Elements as follows:

- » Residential Design Code Designation and Dwelling Mix
- » Maximum Building Envelopes and Massing
- » Boundary Setbacks
- » Building Height

- » Plot Ratio
- » Access and parking
- » Passive Surveillance and the Public Realm
- » Overshadowing

A set of Development Objectives have been prepared for each of these Design Elements. In order to demonstrate compliance with the Development Objectives and encourage a streamlined approval process, development proposals must satisfy the Acceptable Development Criteria for each Design Element. The Acceptable Development Criteria are a series of standards that are considered as appropriate for development in the Riversdale Road North Precinct. Meeting these criteria means that a proponent has demonstrated a development outcome that clearly meets the Development Objective and is consistent with the WA Planning Commission and City of Belmont's vision for the Riversdale Road North Precinct.

## 1.5 Approval Process

The following steps represent the progression of a development application on land covered by this DAP:

1. Proponent develops conceptual drawings for discussion with the City in line with the DAP. Proponents are also encouraged to discuss the proposal with the Swan River Trust;
2. Proponents are encouraged to seek feedback on the proposal through lodgement of a 'Preliminary Development Application' for preliminary advice by the City's Development Control Group prior to formal lodgement;
3. City of Belmont considers and provides advice to the proponent on the suitability of the proposal and any issues/concerns;
4. Proponent finalises concept drawings, advancing them to development plans.
5. Development plans and justification report are lodged with the City of Belmont. Justification report (via a checklist against this DAP or other means) demonstrate manner in which the objectives of this DAP have been met.
6. Standard Scheme processes for determining applications for development approval, including (where variations from this DAP are proposed) public advertising and referral to the Swan River Trust in accordance with MRS Clause 30A(2)(b).
7. Application determined by City of Belmont or a Development Assessment Panel within the legislative timeframes.
8. Appeal/review rights apply.

## 2.0 Part 2 - Site and Contextual Analysis

### 2.1 Location/DAP Boundary

The subject site is located in the Municipality of the City of Belmont approximately 2.5 kilometres east of the Perth Central Area. Refer Figure 1..

The land is situated in the Riversdale Road North Precinct of The Springs. The DAP applies to an area bounded by the Swan River foreshore to the north, Riversdale Road to the south, the Graham Farmer Freeway to the west and private allotments to the east.

Figure 1 also illustrates the extent of the DAP.

### 2.2 Site Analysis

To illustrate the attributes of the RRNP this section of the report includes the following:

- » A Context Plan (a plan illustrating the opportunities and issues associated with the site and its surrounds) at Figure 2; and
- » Cross-Sections of Existing Landform (to illustrate the relationship between levels at the front and rear of the properties for the purposes of calculating and determining an appropriate building height – the location of the cross-sections are shown on the Context Plan) at Figure 3.

#### 2.2.1 The Context Plan Explained

##### Existing Development

Sites 1 and 2 are vacant. Site 3 is developed for single residential development. The western extent of Site 4 is developed for single residential but the remainder of the site area is vacant. Site 5 is developed as a single residence. Public Open Space is located centrally within the Precinct at Cracknell Park. Site 6 is vacant and is bounded by high density residential on both sides.

##### Proposed (Surrounding) Development

Land to the south of RRNP is designated in the SSP for a mix of High Density Residential, Mixed Use and Medium Density Residential. Density increases from east to west across the Structure Plan Area with those areas adjacent to the Graham Farmer Freeway being most 'intense.' Heights earmarked for land south of RRNP range from 6 metres to 30 metres (minimum for landmark site on corner of Great Eastern Highway and Graham Farmer Freeway – height may be greater at detailed design phase).

The RRNP is in an inner city location and a high amenity area. Such areas can support higher densities and more intense development outcomes, including height. This is reflected in / is consistent with the spine of tower development extending eastwards from the Perth central area along the river, through to the East Perth



**GREG ROWE**  
FOCUS ON ACHIEVEMENT

& associates

**Figure 1. Location Plan**

Riversdale Road North Precinct  
Aerial photography captured and supplied by NEARMAP (not to scale)

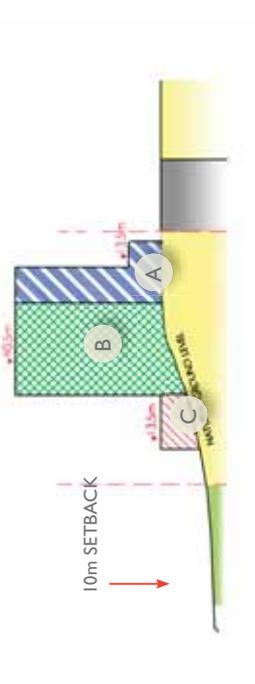


**NOTES**

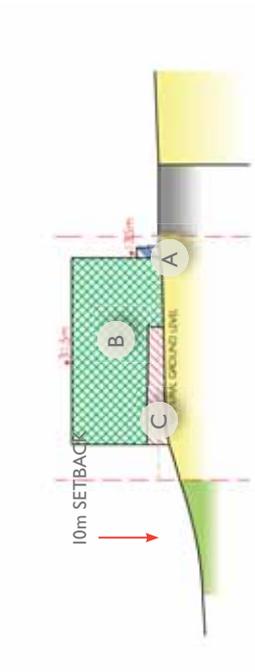
- A. Illustrative Front Building Zone (Podium) to achieve human scale.
- B. Illustrative Central Building Zone (Tower) to take advantage of views, minimise over-shadowing, maximise inner city location and reflect existing pattern of development along River.
- C. Illustrative Rear Building Zone to achieve human scale to foreshore and surveillance.

**LEGEND**

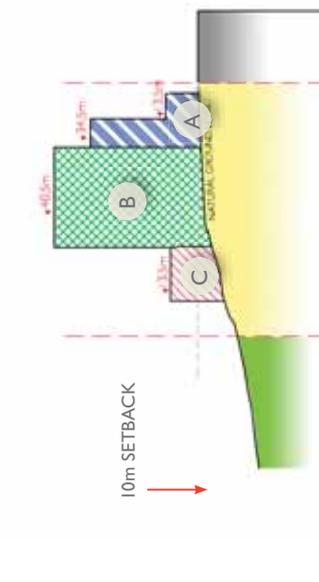
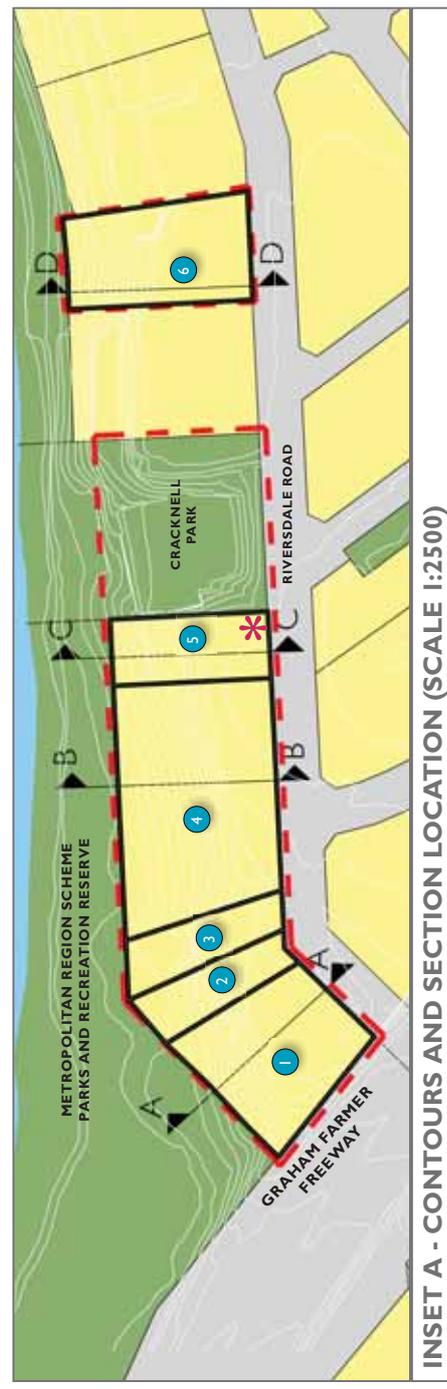
- Conceptual Rear Building Zone (max 3 stories & rooftop terrace)
- Conceptual Central Building Zone
- Conceptual Front Building Zone
- Potential landmark site (eastern edge of site 5)
- Potential landmark site
- Natural ground level
- Riversdale Road
- Metropolitan Region Scheme Parks and Recreation Reserve
- Development site
- Section marker
- Level of Riversdale Road



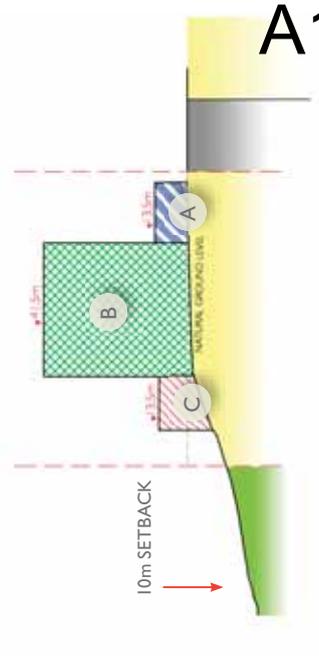
CONCEPTUAL CROSS-SECTION A-A (SITE 1)



CONCEPTUAL CROSS-SECTION B-B (SITE 4)



CONCEPTUAL CROSS-SECTION C-C (SITE 5)



CONCEPTUAL CROSS-SECTION D-D (SITE 6)

A130

Figure 3. Riversdale Road North Precinct Detailed Area Plan

Cross Section (Scale 1:1500)

Redevelopment Area (in projects such as Waterbank), Burswood and to Ascot Waters. This pattern of development is illustrated at Figure 4.

Height in RRNP may also effectively bookend the eastern gateway to the City across Graham Farmer Freeway. Burswood provides the western context for such development and The Springs to the east, would complete this pattern.

Well articulated residential towers would reflect existing views and aspects to locality from the River, foreshore areas and adjacent suburbs as illustrated by the photographs at Figure 5.

The RRNP development should create an iconic entry point to the City.

### Open Space

The RRNP includes Cracknell Park, which provides important passive recreation opportunities to nearby residents and workers. It will play an even more important role as the land surrounding the Park develops over time and demand for recreation space increases. The Park also provides a visual and physical link between development in The Springs and the Swan River.

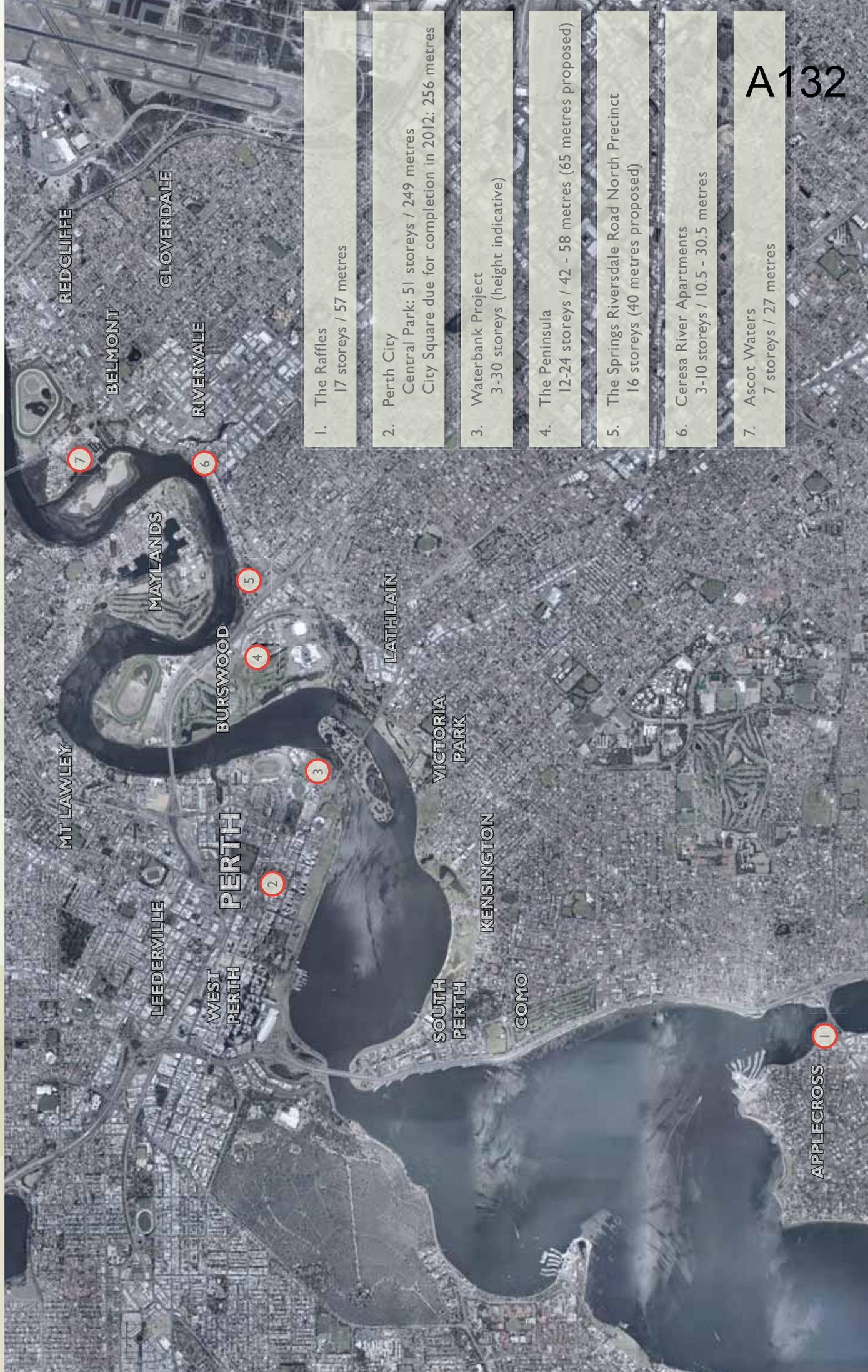
Cracknell Park is the northern-most component of a north-south parkland link along Hawksburn Road through to the River.

### Views

The primary consideration is the protection and enhancement of views between (to and through) the various components of the public realm – footpaths, roads, parks - and the foreshore. Secondary views towards the River from development on the south of Riversdale Road and users of Riversdale Road may be provided incidentally through the RRNP by way of side building setbacks.

Views are comprised of a number of elements and are not limited in definition to providing a view to the Swan River from private land. Indeed, because of site topography, views to water may not be available from development sites south of Riversdale Road. There are other, equally positive, contributions the RRNP may make to the locality. Views, in the context of the RRNP mean:

- » Location and orientation of buildings within the Precinct to take advantage of its setting – this includes aspect to the Swan River, City and parkland areas.
- » Providing aspect to and surveillance of the public realm, including the street and open space.
- » Potential for landmark buildings at important junctions.
- » Maintenance and edging of primary view corridors through Cracknell Park.
- » Framing of incidental view corridors from southern Precincts within the Springs, towards the Swan River 'valley.' Framing is achieved by built form edges to setback areas. The ability to maintain view corridors through each Development Site is impacted upon by factors such as the size and shape of the lot.
- » The cumulative impact of development when viewed from the Swan River and the Maylands Peninsula into the Springs Precinct.



- 1. The Raffles  
17 storeys / 57 metres
- 2. Perth City  
Central Park: 51 storeys / 249 metres  
City Square due for completion in 2012: 256 metres
- 3. Waterbank Project  
3-30 storeys (height indicative)
- 4. The Peninsula  
12-24 storeys / 42 - 58 metres (65 metres proposed)
- 5. The Springs Riversdale Road North Precinct  
16 storeys (40 metres proposed)
- 6. Ceresa River Apartments  
3-10 storeys / 10.5 - 30.5 metres
- 7. Ascot Waters  
7 storeys / 27 metres

A132

Figure 4. Tower Development in the Swan River Context

Aerial photography captured and supplied by NEARMAP





1. View east to west towards Perth City, Burswood and The Springs



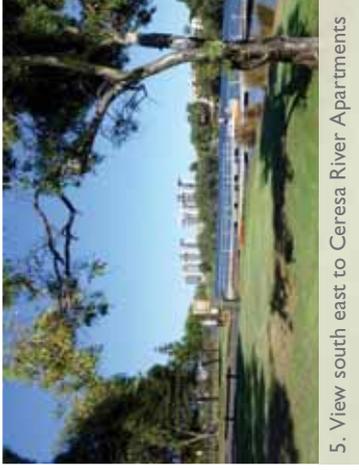
2. View east to Burswood



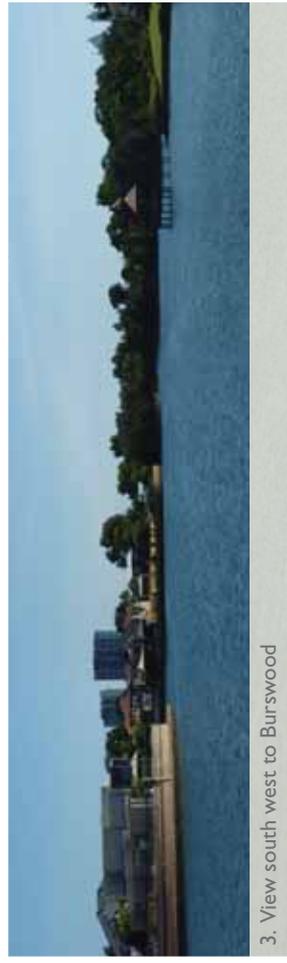
2. View south west across East Perth to Perth City



6. View south to Ceresia River Apartments



5. View south east to Ceresia River Apartments



3. View south west to Burswood



4. View south east to Ceresia River Apartments and Burswood

**LEGEND**

 Location of image

 Direction of shot

A133

Figure 5. Views to Tower Development Along Swan River

Aerial photography captured and supplied by NEARMAP



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### Movement

Vehicular access to the site will be via Riversdale Road. No vehicular access is available from the Freeway.

Pedestrian and cycle paths exist or will be implemented adjacent to the Graham Farmer Freeway, in the Swan River foreshore reserve and through Cracknell Park.

### Heritage

The Municipal Heritage Inventory identifies Site 5 as accommodating a 'character residence.' This is no impediment to the development of the Site, however, as the residence is:

*'Significant but not essential to an understanding of the history of the district.'*

As such the strategy for the residence is to:

*'Photographically record the place prior to any major redevelopment or demolition.'*

### Topography

See section 2.2.2 below.

## 2.2.2 Landform Plans Explained

All Development Sites, to varying degrees, slope downwards from south to north, with the highest points being at Riversdale Road boundaries and the lowest points being at the Swan River. This presents a number of issues:

- a) The point from which building heights are measured must be carefully considered.
- b) Development shall utilise the natural topography to allow development within the Maximum Building Envelope (MBE) while minimising scale impacts.
- c) Development at foreshore's edge will need to be carefully considered to ensure that it does not produce an over-emphasised or inappropriate sense of scale adjacent to the foreshore area
- d) There may be a level of retaining at the foreshore edge. This must be done in a manner that delineates the public/private realm and accommodates development while achieving as much passive surveillance (of the foreshore) as practical.

The result of the varying topography of the site (from north to south) shall be to implement individual 'height zones' (Front, Central and Rear Development Zones) across each Site. These zones take into account the differing ground levels at the Front, Central and Rear sections of the Sites.

## 3.0 Part 3 - Development Requirements

This section of the DAP contains the development requirements that are applicable either to the entire RRNP or to a specific Development Site within the RRNP. They have been developed in the context of a set of Development Objectives and a Design Rationale (context and response) aimed at achieving those Objectives.

The MBE's (building envelopes) referred to in this section are at Appendix I.

### 3.1 Residential Design Code Designation and Dwelling Mix

**Development Objectives: To reflect the development potential of the site whilst ensuring that -**

- » **all development is sympathetic to the Swan River foreshore, surrounding precinct and local context and;**
- » **A diversity of dwelling types is provided.**

**Design Rationale:**

The Riversdale North Precinct is identified within The Springs Local Structure Plan as having a dual residential density code of R100/I60. The high density nature of the site is attributed to its inner city location and high levels of amenity, however due to its proximity to the Swan River foreshore it is imperative that development is designed in a manner that is sympathetic to its surrounds.

The R100 density code is considered appropriate as a base density code for the Riversdale Road North Precinct. However, it is recognised that this is an area that will be undergoing extensive redevelopment.

Therefore, a flexible R100/R160 dual coding provides opportunity for developments to be considered with a density above the R100 base coding where it can be demonstrated that it meets the set performance criteria (as identified in Part 3.1.1 of this DAP and Part 5 of the City of Belmont Local Planning Policy No. 7 (LPP7): The Springs Design Guidelines) to the satisfaction of the decision making body. Compliance with this Performance Criteria indicates that the proposal is of a superior design standard and meets the Development Objectives and intent of The Springs Structure Plan. The Springs Structure Plan contains provisions relating to the minimum provision of 60m<sup>2</sup> and 90m<sup>2</sup> dwellings in precincts across The Springs project area. This is intended to promote a diversity of housing types at The Springs and to achieve diversity in demographics

#### 3.1.1 General Development Requirements

- » The base density code applying to the RRNP is R100.
- » The decision-making authority may support an increase in density above R100, to a maximum of density of R160 where, in the opinion of the decision-making authority, the development meets the following criteria:
  - Is sited such that it will provide appropriate view corridors and informal surveillance of the street and/or other public spaces; and

- Is of an exceptional urban design standard and built form that will enhance the desired streetscape. In order to achieve this, the design will incorporate high quality building materials, architectural detailing and complementary colour scheme; and
  - Is oriented to provide maximum direct winter sunlight and ventilation to the development and to adjoining properties while maintaining privacy; and
  - Will not overshadow adjacent properties and those on the south side of Riversdale Road by more than 50% during mid-winter; and
  - Provides a demonstrable amenity of direct benefit to the City of Belmont. This may include but is not limited to: provision of affordable housing, street art, courtyards, arbors, fountains, street furniture, rooftop gardens, landscaped pedestrian/cyclist corridors or pathways, localised exterior lighting of pathways, and textured pedestrian surface treatments, etc; and
  - Provides well designed frontages oriented towards Riversdale Road and the Swan River foreshore that use landscaping or fencing treatments to establish boundaries between private and public space in an understated manner so as to maintain security without discouraging pedestrian activity; and
  - Provides a demonstrable commitment to sustainability principles; and/or
  - Has regard for the history associated with the site and incorporates elements which reflect this history. This may include but is not limited to public art, photographic displays, creative re-use of existing heritage structures or features, etc.
- » Development proposals are to be consistent with The Springs Local Structure Plan and provide:
- o A minimum of 15% of the dwellings being a maximum of 60m<sup>2</sup> in plot ratio floor space; and
  - o A minimum of 15% of the number of dwellings being a maximum of 90m<sup>2</sup> in plot ratio floor area.

## 3.2 Design Element 1 - Maximum Building Envelope (MBE) and Massing Diagram

### Development Objectives:

- » To achieve built form that responds to and reflects its setting while minimising impacts on adjoining land with respect to overshadowing and bulk/scale.
- » To respect and respond to primary and secondary / incidental views associated with the public realm and adjoining precincts, such as from roads and pedestrian linkages and other development.

**Design Rationale:** A podium and tower arrangement allows for building height which is necessary to achieve economies of scale associated with developing relatively narrow sites such as those within the RRNP. It also allows developers to take advantage of views to the Swan River and Perth City, which is a key feature of the site and its setting. However the tower/podium approach minimises overshadowing impacts on adjacent development while ensuring a human scale where the development sites interface with the public realm.

The Maximum Building Envelope (MBE) describes the outer limits that are allowable for any development on a site. It is not intended to be an indication of the final building form, mass or scale, but instead provides flexibility for the distribution of floorspace and built form on a site having regard to other development standards such as the permitted plot ratio.

It is expected that development at densities of R100 and/or R160 can be accommodated within the MBE.

Podium and tower arrangements in a River context can be found/have been provided for elsewhere along the eastern stretches of the Swan River at Burswood and Waterbank in East Perth for example. It is a built form outcome that is consistent with the locality. The different envelopes for each site will add variation and interest to the waterfront while minimising bulk and scale.

The building and massing envelopes have been divided into Front, Central and Rear Zones in order to reflect the varying topographical conditions (street frontage vs riverside for example) present across each site.

The provisions of this part override section 3.1.2 – Building Depth of the Design Guidelines.

### 3.2.1 General Acceptable Development Criteria

- » Buildings are to be contained within the envelopes (MBE) identified for each of the Building Zones applicable to the Development Sites, inclusive of heights and setbacks.
- » Side (east and west) building setbacks should be increased as building height increases per Figure 6. A lesser setback for upper storeys may be approved at the discretion of Council if it can be demonstrated that the design satisfies the bulk and scale criteria of the DAP and remains within the MBE.

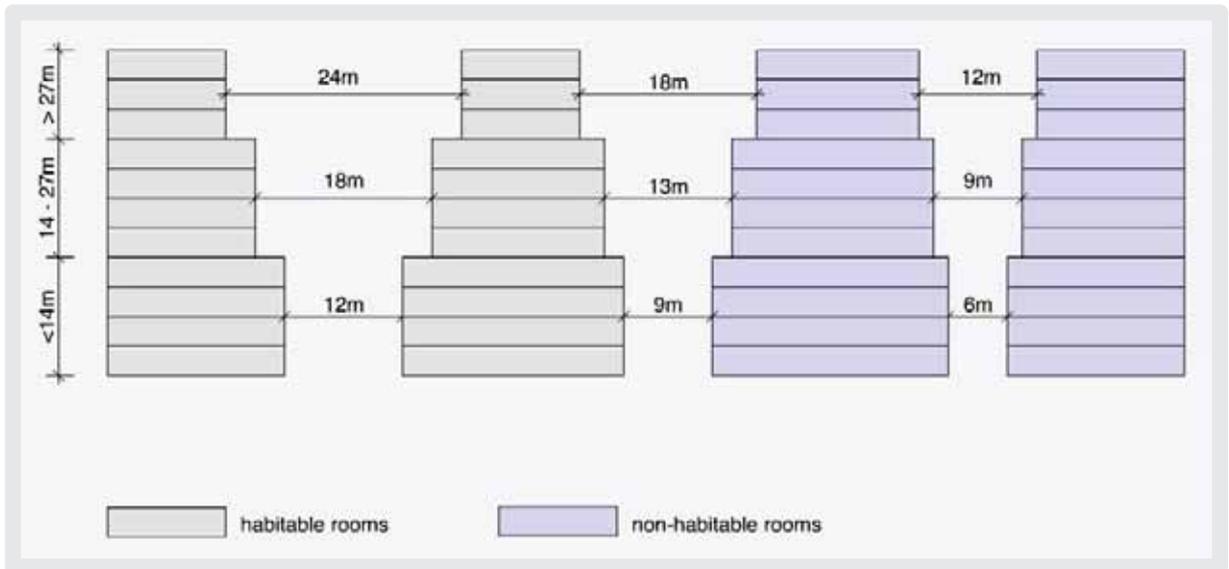


FIGURE 6- POTENTIAL BUILDING SEPARATION DISTANCES INCREASE WITH GREATER BUILDING HEIGHT (SOURCE: THE SPRINGS DESIGN GUIDELINES)

### 3.2.2 Site Specific Acceptable Development Criteria

- » A View Corridor Building Zone applies to the central portion of Site No.4 to provide for a view corridor through the Site from Riversdale Road.

### 3.3 Boundary Setback Requirements

**Development Objectives:**

- » To ensure that the bulk, scale and intensity of buildings reflect site, Precinct and locality characteristics.
- » To allow for primary and secondary (incidental) view corridors towards the Swan River.

**Design Rationale:** A site and needs responsive approach has been adopted with respect to setbacks. For instance the setbacks proposed allow for Primary View Corridors from the public realm through Cracknell Park and Site 4. Also, in relation to Site 5, a nil setback is proposed to Cracknell Park to provide for overlooking and activity adjacent to the open space.

The upper floors of the development are intended to be setback a greater distance from the front, side and rear boundaries than the podium as the height increases. This will achieve a central tower effect that minimises the bulk of the building notwithstanding height and minimises overshadowing and visual privacy impacts between adjacent sites..

Front setbacks reflect the desire to create an activated street environment that is well surveyed while the rear setback reflects the requirements of the Swan River Trust.

#### 3.3.1 General Acceptable Development Criteria

- » Setbacks are exclusive of shading instruments such as awnings.
- » Setbacks are inclusive of balconies.

Front Boundary Setback (Riversdale Road)

- » Development shall be setback from the front boundary in accordance with the setbacks shown on the MBE 's contained in this DAP for the applicable Site.

Rear Boundary Setback (Metropolitan Region Scheme Parks and Recreation Reserve)

- » Development shall be setback from the Metropolitan Region Scheme Parks and Recreation Reserve in accordance with Swan River Trust 'Policy D3 – Development Setback Requirements.'

Side Boundary Setback

- » Development shall be setback from side boundaries in accordance with the setbacks shown on the MBE 's and Massing Diagram contained in this DAP for the applicable site.

### 3.3.2 Site Specific Acceptable Development Criteria

#### Side Boundary Setback to Cracknell Park - Lot 80 Riversdale Road

- » Development with a nil setback to the eastern boundary of Site 5 (adjacent to Cracknell Park) shall not include blank expanses of wall and must be in the form of balconies to habitable rooms.
- » Should a greater setback than nil be implemented to Cracknell Park, fencing along the boundary must be of a visually semi-permeable nature.

## 3.4 Building Height & Appearance

### Development Objectives:

#### Buildings with heights that -

- » Respond to and are sympathetic to the topography and characteristics of the Precinct;
- » Represent an appropriate interface with the Swan River foreshore;
- » Achieve an appropriate scale at street level; and
- » Reflect site context, including views to and from the City and Swan River and solar access to the north.

### Design Response:

Higher residential densities are appropriate for the RRNP given its inner city location – its proximity to the City, access to key transport routes, location relative to amenities such as the Swan River foreshore and access to views.

Higher densities also maximise the number of dwellings on site with high levels of solar access given the northern orientation of the land.

Given the narrow nature of the majority of sites, higher densities in the RRNP infer tower style development. This form of development is consistent with the locality and elsewhere along the Swan River setting.

Notwithstanding the densities and likely form of development, built form outcomes must also respect and reflect the site and its setting as expressed in, for example, Part 2 of this document and the other development criteria.

As such, towers shall be located in the Central portions of each Development Site and will be subject to greater Front/Rear setbacks than the surrounding podium of lesser height. The podium approach ensures an appropriate and human scale to both the street environment and the River foreshore.

The heights on Site 4 reflect that an important (public) view corridor exists at the termination of Riversdale Road and a proposed new subdivisional road parallel to the Graham Farmer Freeway, through to the Swan River area (though it must be recognised that due to topography, water views are not assured). Lesser height centrally through Site 4 will maintain this corridor while height either side of it, will frame those views. The Swan River trust promotes a 2-3 storey maximum height plus roof terrace at the rear of the development sites.

In this regard it is intended that variations in height provided along the rear of the Development Sites adds variety to the presentation of the RRNP to the Swan River and beyond. Similarly the dense and high landscaping (consisting of mature trees) that exists within the foreshore will help to obscure or even hide development in the Rear Development Zone from view.

The heights proposed provide for a (non-mandatory) landmark building on Site 5 at the intersection of subdivisional roads to the south and adjacent to Cracknell Park. Building Height is one element in landmark creation and this DAP therefore provides the potential for greater height in this location (than elsewhere in the Front Development Zone) as is reflected in the MBE. This landmark building would provide an edge to the green spine that runs north-south through The Springs comprising the Hawksburn Road Public Open Space, Cracknell Park and the Swan River foreshore.

The heights proposed under this DAP for Site 6 reference the ultimate form of development anticipated for adjoining land, which is zoned R100 under the City of Belmont Town Planning Scheme No. 15. It also reflects the existing multi-storey development nearby, which has established a built form/density character for the area. The height proposed for Site 6 and adjoining land will help to frame Cracknell Park (located to the west) as a view corridor through to the Swan River.

### 3.4.1 General Acceptable Development Criteria

- » Maximum building height is not to exceed upper limit of the Maximum Building Envelope..
- » Building heights in the Front and Central Building Zones shall be measured from the AHD of Riversdale Road.
- » Building heights in the Rear Building Zone shall be measured from the AHD at the 10 metre setback line from the foreshore/Development Site boundary.
- » Building heights referred to within this document assume a minimum floor to floor height of 3.0 metres (superceding clause 3.1.6 – Floor Levels of The Springs Design Guidelines (LPP7).
- » Structures providing shade to the roofs of buildings in the Rear Building Zone may be approved in addition to the maximum building height identified on the MBE (except in the View Corridor Development Zone of Site 4). Any such structures are to be incorporated into the overall building design.
- » Projections and encroachments beyond the MBE for shade structures and pergolas may be permitted in the Rear Building Zone provided the structure is open on three sides. Buildings shall be constructed from a variety of compatible colours that are complimentary to the natural landscape.

### 3.4.2 Site Specific Acceptable Development Criteria

#### Site 4 View Corridor Building Zone

- » Buildings, including all roof-top structures, in the View Corridor Building Zone on Site No.4 shall not exceed the AHD level of Riversdale Road as measured from the centre of the front boundary of the lot.
- » Projections above the maximum building height for the View Corridor Building Zone on Site No.4 are not permitted.

### 3.5 Plot Ratio

#### Development Objectives:

- » To provide for a scale and intensity of development that is site and precinct responsive, having regard to its visual prominence from the Swan River and other nearby areas;
- » To minimise building bulk and the associated impacts on adjoining properties and the locality.
- » To ensure the appropriate distribution of building floor area across the development;
- » To ensure that development is undertaken in a manner that is commensurate with its inner city, high amenity context.

**Design Rationale:** The Riversdale North Precinct has been identified as a high density inner city residential area, and the development standards of the Residential Design Codes for R100 and R160 reflect this. Notwithstanding this, given the site and precinct characteristics relevant to the Swan River, it is imperative that development is undertaken in a manner that minimises the perceived bulk and scale of buildings.

Unlike the MBE which identifies the confines of development, Plot Ratio is the critical mechanism for limiting the amount of floor space relative to the overall size of the lot. It in essence ensures that the overall size of the building is in proportion with the size of the lot. For example, a tall slender building with a smaller building footprint can in fact have less of a bulk impact than a building that is of medium height but with a wide building footprint. Plot Ratio therefore assumes that the larger the site, the more building floor area that can be accommodated without having an impact on the overall bulk.

A number of the sites in the Riversdale North Precinct are of modest size. It is therefore expected that as the height of development increases, the building should become narrower to ensure that buildings have enough separation from one another at upper levels and subsequently minimise building bulk.

It is noted that Clause 5.3.4 (2) and (3) of the City's Local Planning Scheme No. 15 gives Council the ability to consider variations to the R-Codes requirements for Plot Ratio in The Springs provided it's in accordance with the character of the locality, having regard to the objectives of the Structure Plan and Policy's that guide it.

The criteria below supercede clauses 3.1.2 Building Depth of the The Springs Design Guidelines (LPP7).

#### 3.5.1 General Acceptable Development Criteria

- » The plot ratio requirement for development shall be in accordance with the acceptable development requirements of the Residential Design Codes relevant to the applicable density code.

## 3.6 Vehicle Access, Parking and End of Trip Facilities

### Development Objectives:

- » **The supply of parking to satisfy the needs of development.**
- » **To avoid an oversupply of parking so that public transport and pedestrian/cycle transport is promoted.**
- » **To ensure that the amenity of the locality is not compromised in the provision of parking and access, including in relation to visual amenity.**
- » **Achieve appropriate location and positioning of vehicle access points to ensure safety for pedestrians and vehicles.**

**Design Rationale:** Access points have been shown indicatively for each site in side set back areas in order to minimise the visual impact of driveways and parking areas on the street environment.

Where open air parking is provided in the front setback area or Front Building Zone then it must be appropriately landscaped to a high quality to soften its visual impact.

On most sites it is assumed that parking will be provided at basement level. Where parking is at ground level or above ground level, it must be designed in such a way that it is not directly visible from the street or Swan River Foreshore, such as through the use of screening or 'sleeving' development around it.

Parking provided internal to the built form but at ground level or above shall be screened from view.

The following criteria supercede section 3.4.5 (End of Trip Facilities) of the Design Guidelines.

### 3.6.1 General Acceptable Development Criteria

- » Car parking for residents and businesses (non visitor) is encouraged to be below ground level, in the form of basement car parking.
- » Uncovered visitor parking may be provided in the Front Building Zone of each MBE.
- » Side setback areas (where they exist through the MBE) may be used for the purpose of vehicle driveways at or below natural ground level.
- » The MBE's are exclusive of below ground parking and basement areas except within the Rear Development Zone to reflect natural topography. Basement parking shall be screened from public view.
- » On most sites it is assumed that parking will be provided at basement level. Where parking is at ground level or above ground level, it must be designed in such a way that it is not directly visible from the street or Swan River Foreshore, such as through the use of screening or 'sleeving' development around it.
- » The minimum 4.5m<sup>2</sup> storage area for each residential apartment will accommodate any demand for resident bicycle/scooter/motorcycle parking.
- » 1 secure (secure meaning being on the property) visitor bicycle parking space provided in a sheltered location for every 8 residential units or part thereof.
- » Car parking is not permitted in the Rear Building Zone, unless it is designed in such a way that it is not visible from the street or Swan River foreshore.

### 3.7 Passive Surveillance and Public Realm Considerations

**Development Objective:**

- » To maximise passive visual surveillance of public spaces.
- » To ensure that development interfaces appropriately with the public realm – to promote high quality design and built form outcomes that make a positive contribution to public spaces.
- » To take advantage of the location and attributes of the site while ensuring built form impacts are positive and commensurate with the site’s inner city location.

**Design Rationale:** A ‘stepped’ or tower/podium approach has been adopted to promote the creation of tall buildings that interface and scale well at street level. Shorter, squat buildings would not take advantage of the site’s inherent characteristics (views/northern aspect) while reliance purely on towers (i.e. no podium) may result in inappropriate bulk and overshadowing impacts.

Building bulk will also be reduced through the articulation of buildings via features such as balconies and architectural detail. This will ensure a positive external presentation of the towers. This is particularly important due to the height of some of the developments.

Security and surveillance of streets and open space will be promoted through the location of windows and balconies with aspect to these areas and visually permeable boundary fences.

Site 5 is adjacent to Cracknell Park and located on a street intersection. It has the potential to perform a landmarking function. Any landmark building shall be oriented towards/interface to the street appropriately (if such landmark outcome is pursued).

It will likely be necessary to provide some level of retaining at the rear of the sites where they abut the Swan River foreshore reserve. This is by virtue of the sloping nature of the site from Riversdale Road down to the foreshore.

#### 3.7.1 General Acceptable Development Criteria

*General Provisions*

- » Public Art to be provided in accordance with the City of Belmont’s Local Planning Policy No. 11 – Public Art Contribution Policy.
- » All buildings must exhibit through architectural features and expressions a high level of articulation and design innovation to break up the visual bulk of the development.
- » Developments must incorporate high quality building edges that are oriented towards the street, the foreshore and Cracknell Park. This includes - as much as practical – glazing, balconies and/or courtyards.
- » All developments must include high quality colours, materials and finishes.
- » Fencing to Cracknell Park must be semi-permeable in nature providing for a high level of surveillance of parkland areas from development while satisfying security needs.
- » Buildings shall be designed to satisfy the Design Objectives and Acceptable Development Controls contained in the following sections of LPP7:

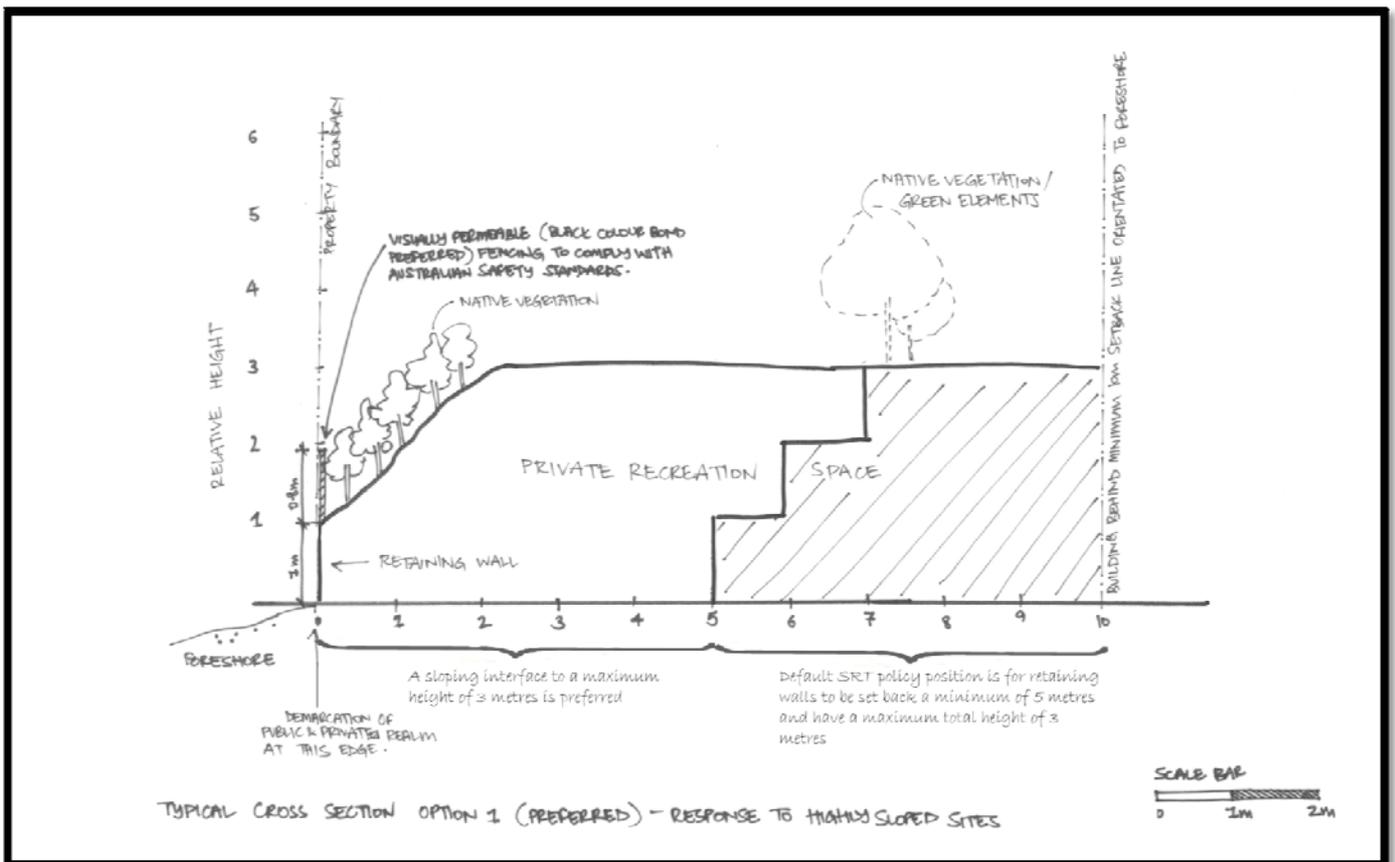
- 3.2.4 - Building Entrances; and
- 3.3.4 Building for Safety and Surveillance.

*Foreshore Related Provisions*

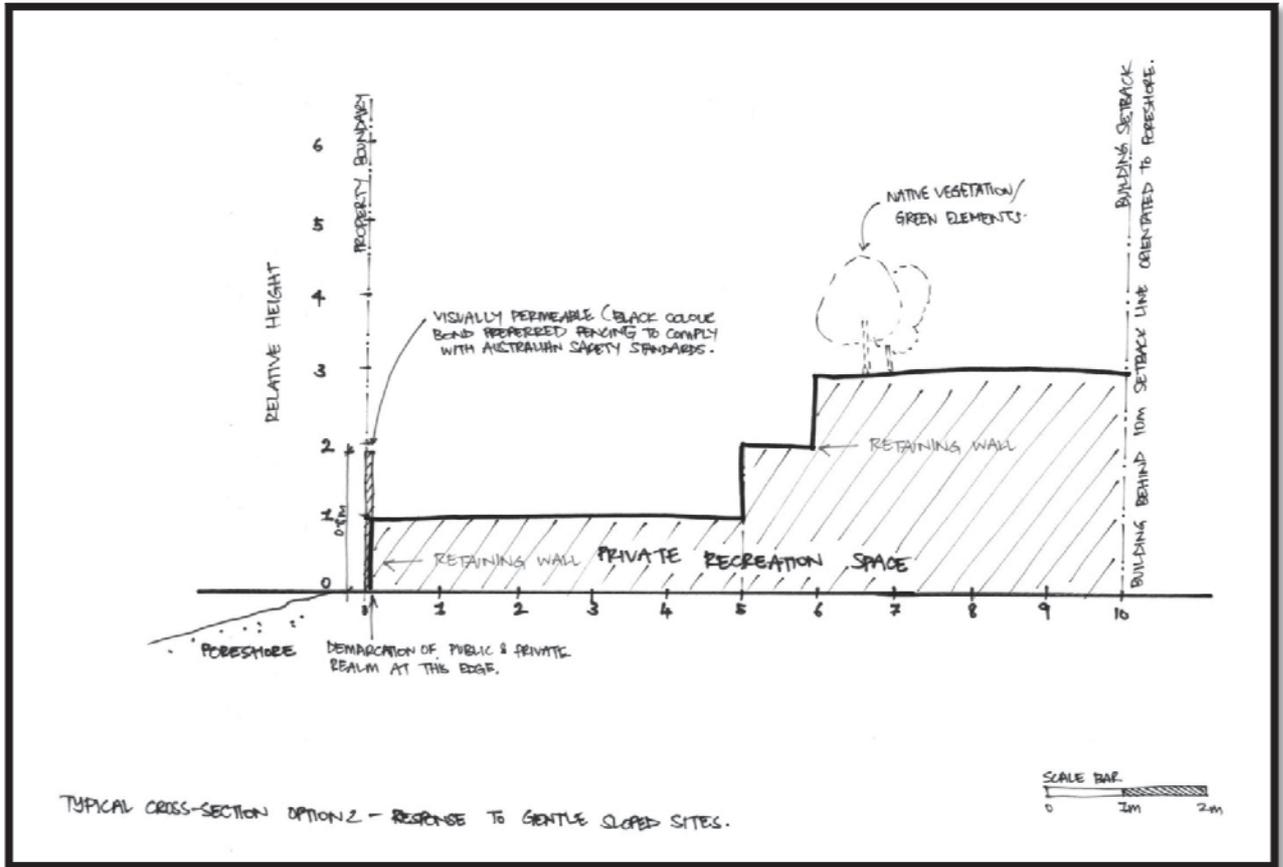
- » These criteria supercede clause 3.2.6 –Fencing from The Springs Design Guidelines (LPP7).
- » Development Applications must be supported by a Landscape Plan prepared by a suitably qualified landscape architect. Such plan must demonstrate how the application achieves the criteria set out below.
- » Options 1-3 below illustrate a series of principles for the development of the Landscape Plan.
- » Buildings and recreation areas must be oriented to front the foreshore to enhance amenity while contributing to personal and property security and deterrence of crime and vandalism.
- » There must be a consistent approach to the appearance of retaining walls that abut/are visible from the foreshore across development sites within the Precinct. Consistency must not be interpreted as ‘uniformity.’ Subtle variances in finish, texture and appearance are required to ensure edge treatments provide visual relief, a naturalistic appearance and a human scale for users of the foreshore reserve.
- » Edge treatments abutting the River Foreshore (including retaining walls) and land use/built form within the rear setback area must make a positive contribution to the landscape amenity of the Foreshore. Blank, sheer expanses of wall will not be supported. Retaining walls in this location must incorporate natural hues and maintain a naturalistic appearance such as a rocky finish. Natural stone (in combination with vegetation) is preferred for edge treatments and where block-work is proposed, it must be in dark earthy tones that are reflective of this section of the Swan River foreshore.
- » Visual and pedestrian access to the ground plane of the foreshore from adjacent Development Sites is encouraged. In such case, the clear demarcation of public and private land must still be demonstrated.
- » As a general principle, graduated levels (slope) are preferred instead of abrupt topographic changes and obtrusive retaining wall structures, which could dominate the river setting and its landscape (refer Option 1 ).
- » If retaining walls are proposed then per default SRT Policy, they are not to exceed an individual height of 1 metre and a total combined height of 3 metres from the natural ground level (this default position is also shown on Options 1 and 3).
- » Further per default SRT Policy, retaining walls should be setback no less than 5 metres from the property boundary that abuts the foreshore reserve (refer Options 1 and 3), except where retaining is less than 1m total height and forms the solid portion of open style boundary fence. (Option 2).
- » In instances where:
  - significant site constraints exist; and
  - there will be minimal impact on the adjoining Parks and Recreation reservation;

fill and retaining walls may be positioned closer to the Parks and Recreation boundary or Development Control Area (refer to Swan River Trust Policy) than 5 metres. Retaining walls are not to exceed an individual height of 1 metre and a total combined height of 3 metres from the average natural ground level at the Parks and Recreation boundary. Where more than one retaining wall is proposed, a minimum 1 metre separation distance is required between each retaining wall, which is to be planted with native shrubs. Refer Option 3.

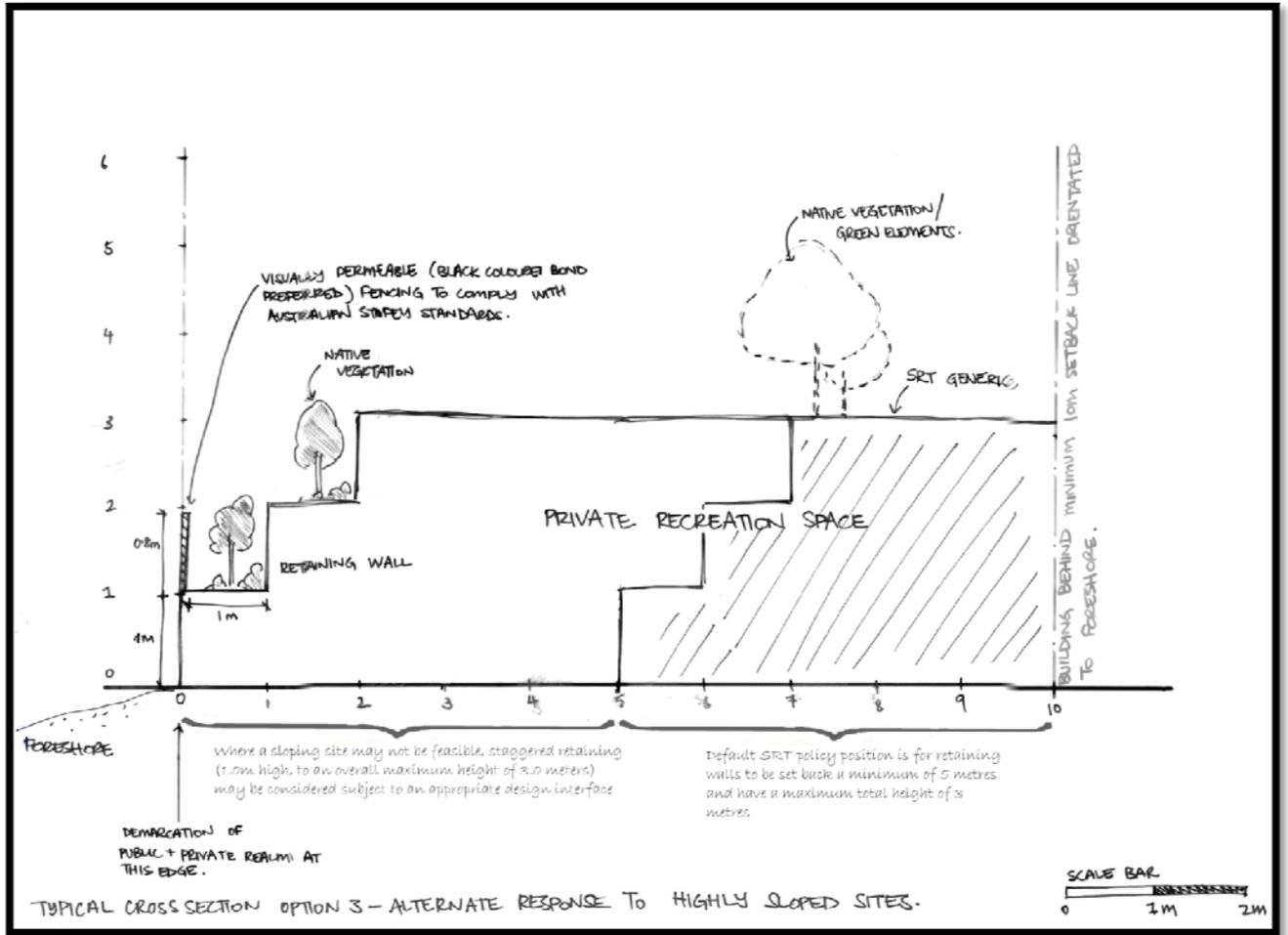
- » Vegetation within the rear setback area must be retained as far as possible with particular regard to Priority Specimens as defined in the Arbor Study that forms part of The Springs Local Structure Plan. Where significant specimens require removal for construction purposes, the Landscape Plan should provide for their replacement with a native specimen capable of maturing to an equivalent size as the tree removed. The position of the replacement specimen shall avoid affecting the integrity of the building.
- » The City may approve an additional (fourth) storey in the Rear Building Zone (which would be located outside the MBE) subject to the third and fourth storeys being set back an additional 5 and 10 metres (from the 10 metre rear setback line) respectively.
- » Swimming pools may be approved within the rear setback area where it is consistent with Swan River Trust policy.
- » The Landscape Plan should demonstrate consistency with the principles of the Foreshore Management Plan for The Springs.



Option 1 - Rear Setback Zone



Option 2 – Rear Setback Zone



Option 3 – Rear Setback Zone

### 3.7.2 Site Specific Acceptable Development Criteria

#### Site No. 5

- » Provision is made for a portion of Site 5 to have a nil setback to Cracknell Park. This shall only be available where balconies are situated immediately adjacent to the Park. Openings to habitable rooms must be setback a minimum 3 metres from the boundary and open directly onto the balcony. Excessive blank expanses of wall, other than for retaining of the site, shall not be supported.
- » Where a greater than nil setback is implemented, visually semi-permeable fencing must be provided along the boundary with Cracknell Park.
- » Should the landowner seek to implement a landmark site where shown at the MBE for Site 5 it will be necessary to demonstrate a high level of interface and activity at the public realm via building orientation, glazing, balconies, courtyards etc.



## 3.9 Waste Collection

### Development Objectives:

- » To minimise waste;
- » To maximise opportunities for recycling;
- » To provide for an appropriate and effective system of waste disposal.

### 3.9.1 General Acceptable Development Criteria

- » These provisions override section 3.4.3 – Waste Collection of the Design Guidelines.
- » A Waste Management Plan must be prepared in consultation with the City of Belmont Health Services and submitted with all development applications.
- » Provide every dwelling with a waste cupboard or temporary storage area of sufficient size to hold a single day's waste to enable source separation.
- » Rubbish storage areas must be located away from the front of the development and be completely screened from the street.
- » Screen rubbish/storage areas from residential units that overlook the area.

## 3.10 Acoustic Separation

**Development Objective: To ensure an appropriate level of residential amenity is maintained.**

### 3.10.1 General Acceptable Development Criteria

- » Sound attenuation treatments to all buildings within The Springs must meet design sound levels in table 1 of Australian Standard 2107:2000.
- » All buildings within The Springs must comply with State Planning Policy 5.4 “Road and Rail Transport Noise and Freight Considerations in Land Use Planning.”

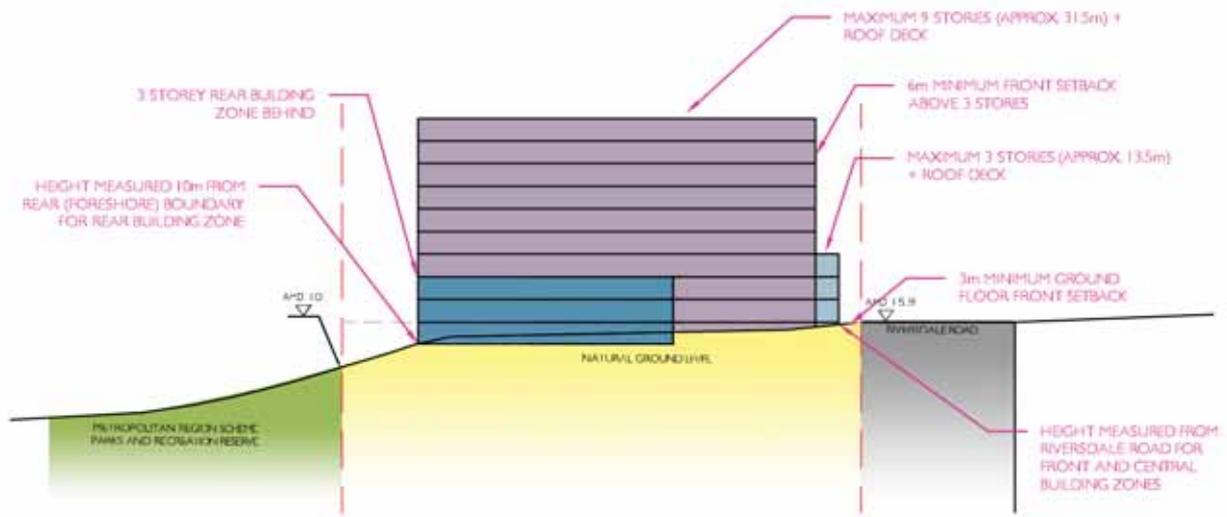
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## APPENDIX I

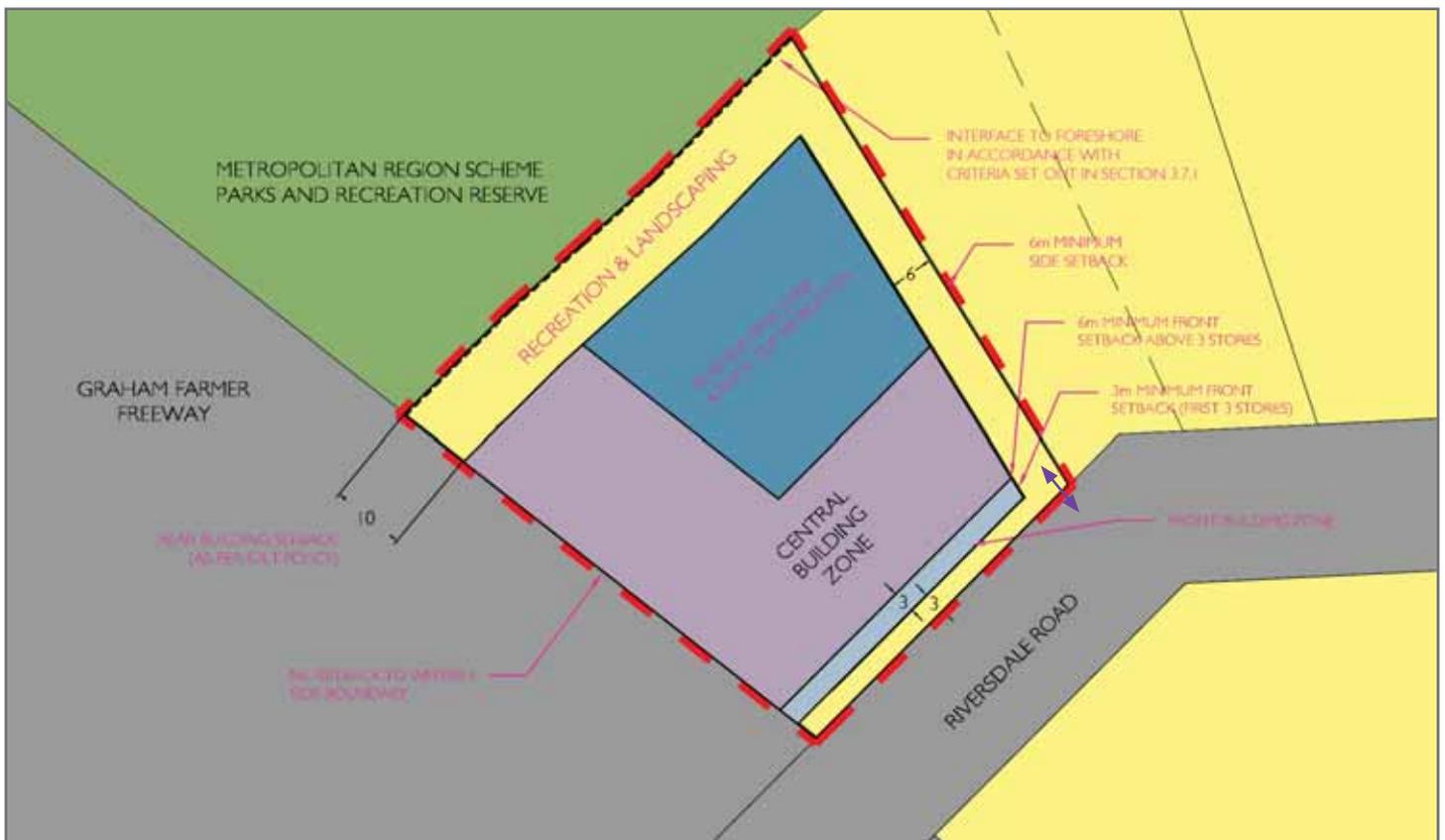
### MAXIMUM BUILDING ENVELOPE AND MASSING DIAGRAMS

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# A155



DEVELOPMENT SITE NO. 1 - MBE MASSING DIAGRAM (SCALE 1:1000)

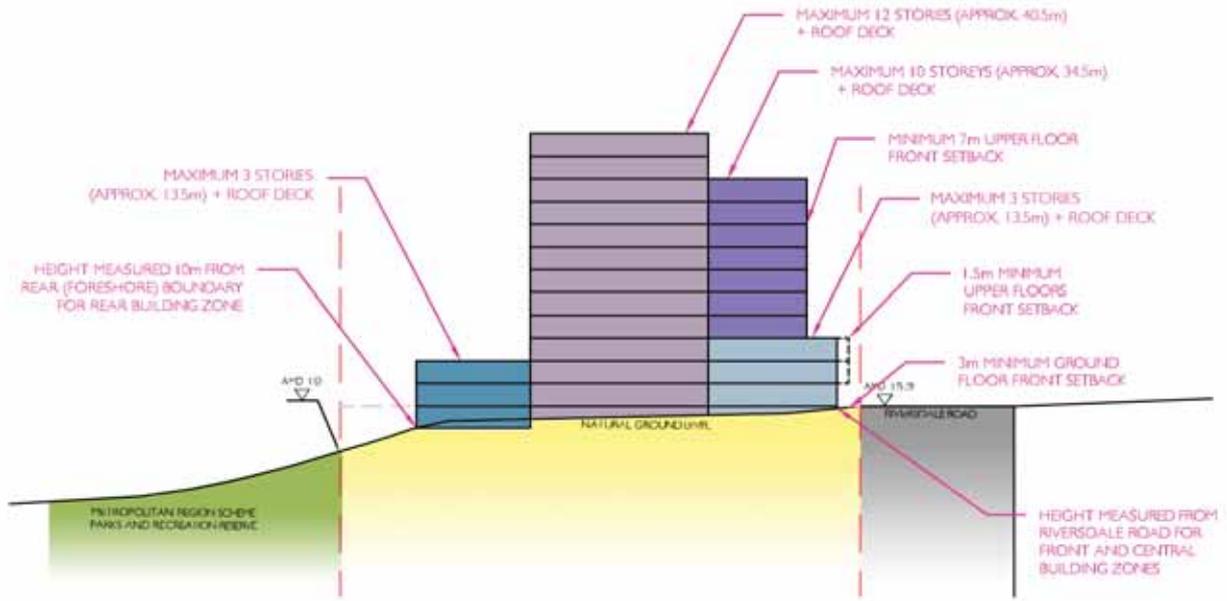


DEVELOPMENT SITE NO. 1 - MAXIMUM BUILDING ENVELOPE (SCALE 1:1000)

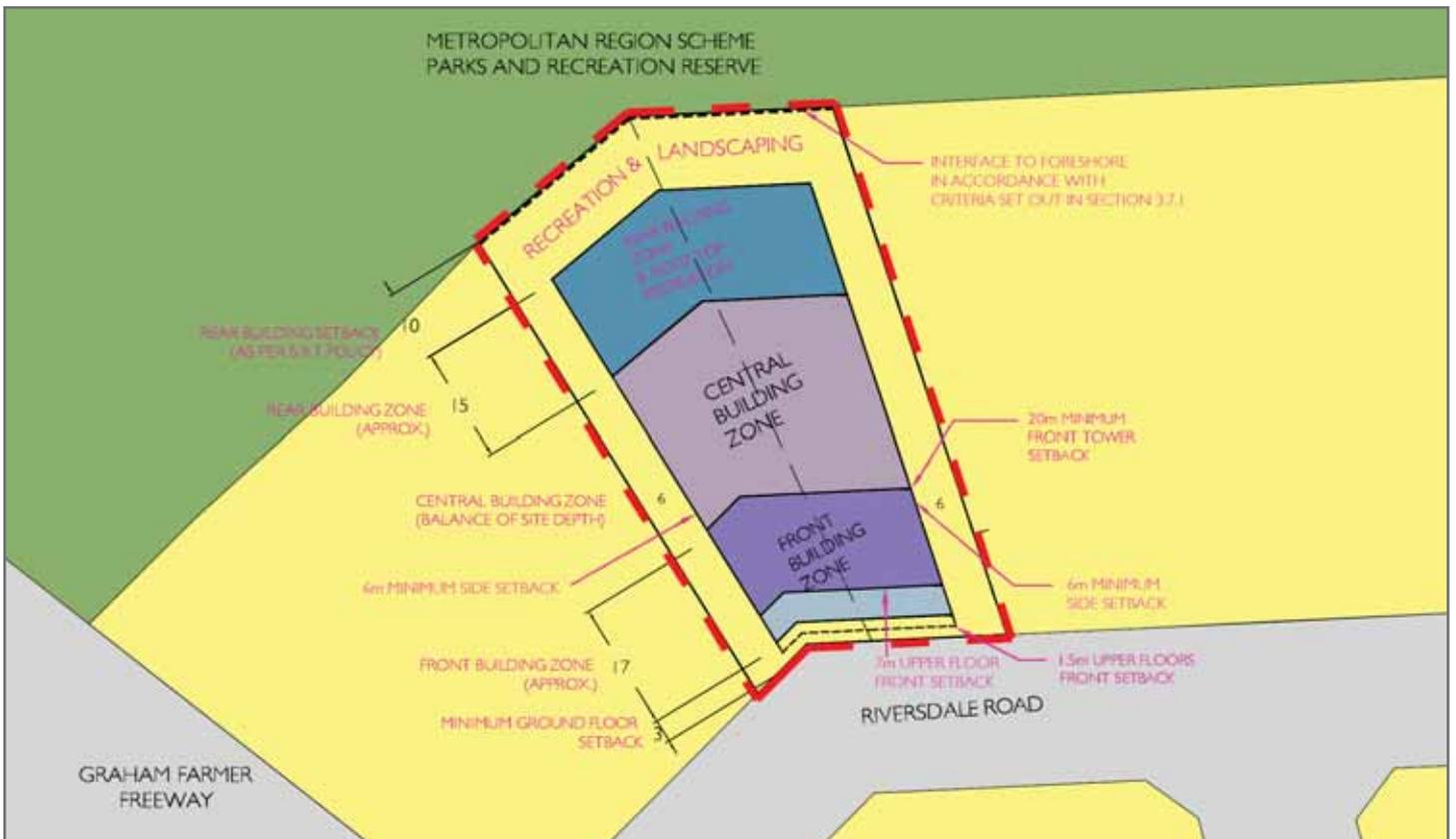
Legend

-  Preferred Access Point
-  Front Building Zone
-  Rear Building Zone
-  Development Site Boundary
-  Central Building Zone

# A156



DEVELOPMENT SITE NO. 2 & 3 - MBE MASSING DIAGRAM (SCALE 1:1000)

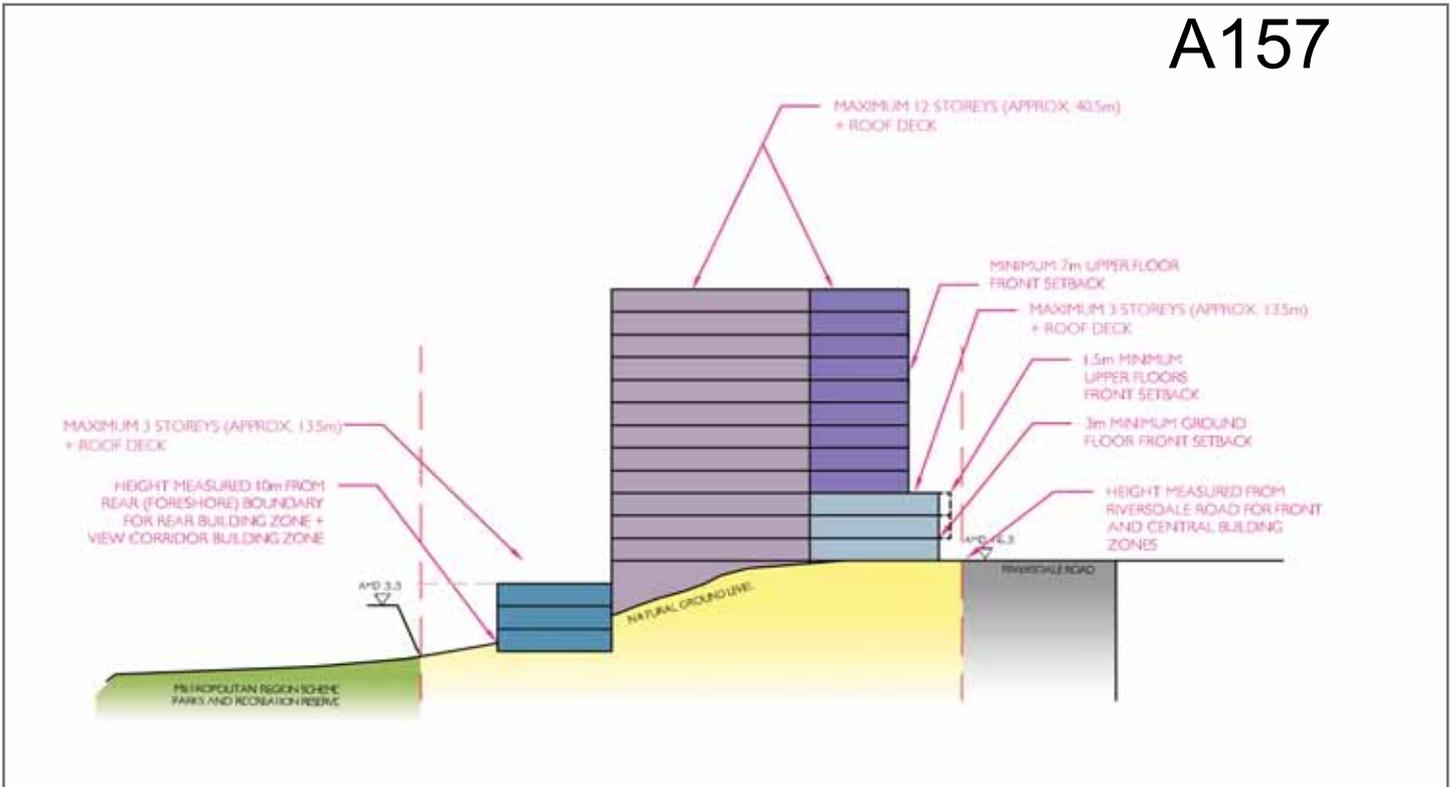


DEVELOPMENT SITE NO. 2 & 3 - MAXIMUM BUILDING ENVELOPE (SCALE 1:1000)

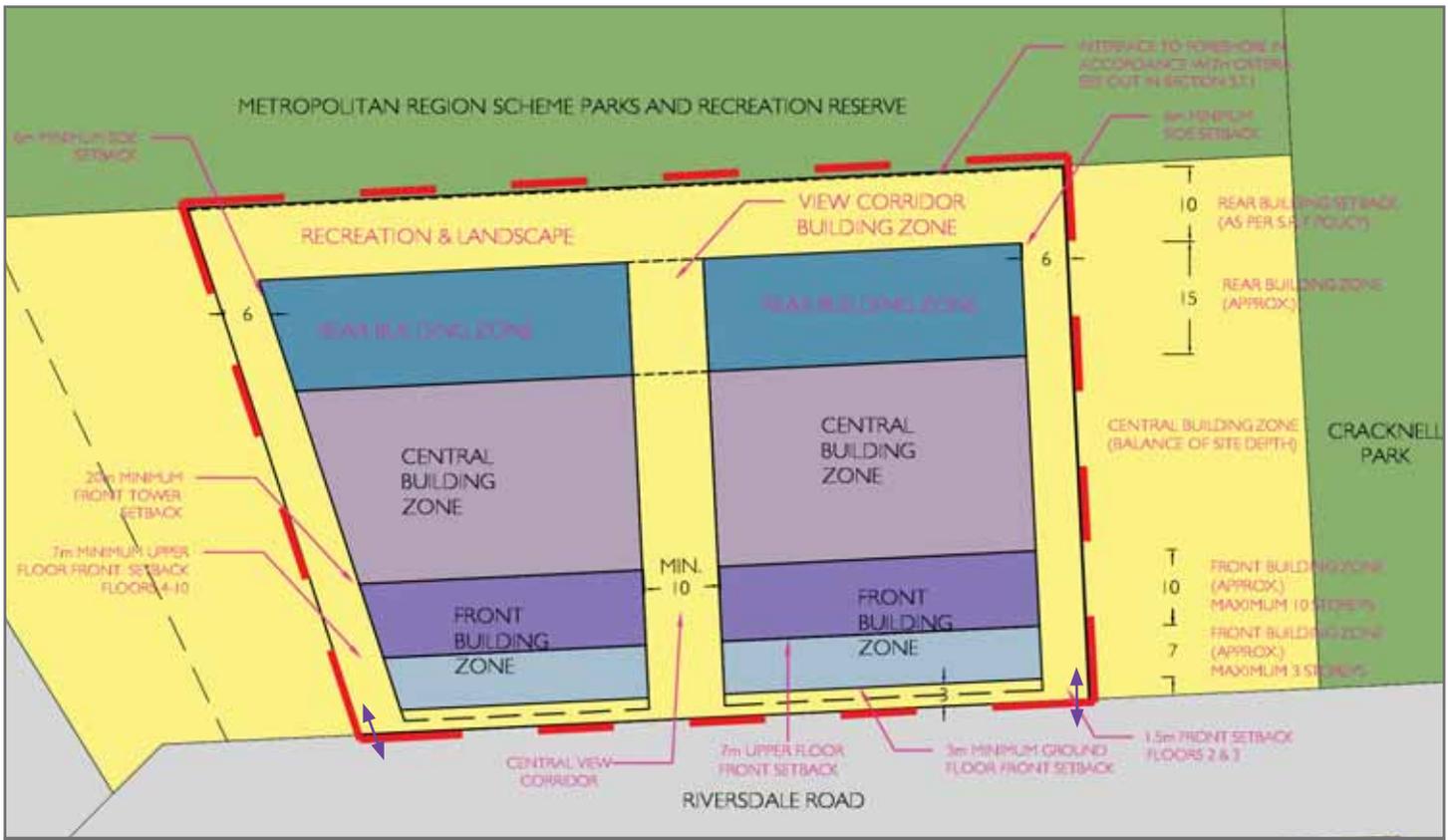
Legend

- Preferred Access Point
- Front Building Zone
- Central Building Zone
- Development Site Boundary
- Upper Floor Front Building Zone
- Rear Building Zone

# A157



DEVELOPMENT SITE NO. 4 - MBE MASSING DIAGRAM (SCALE 1:1000)



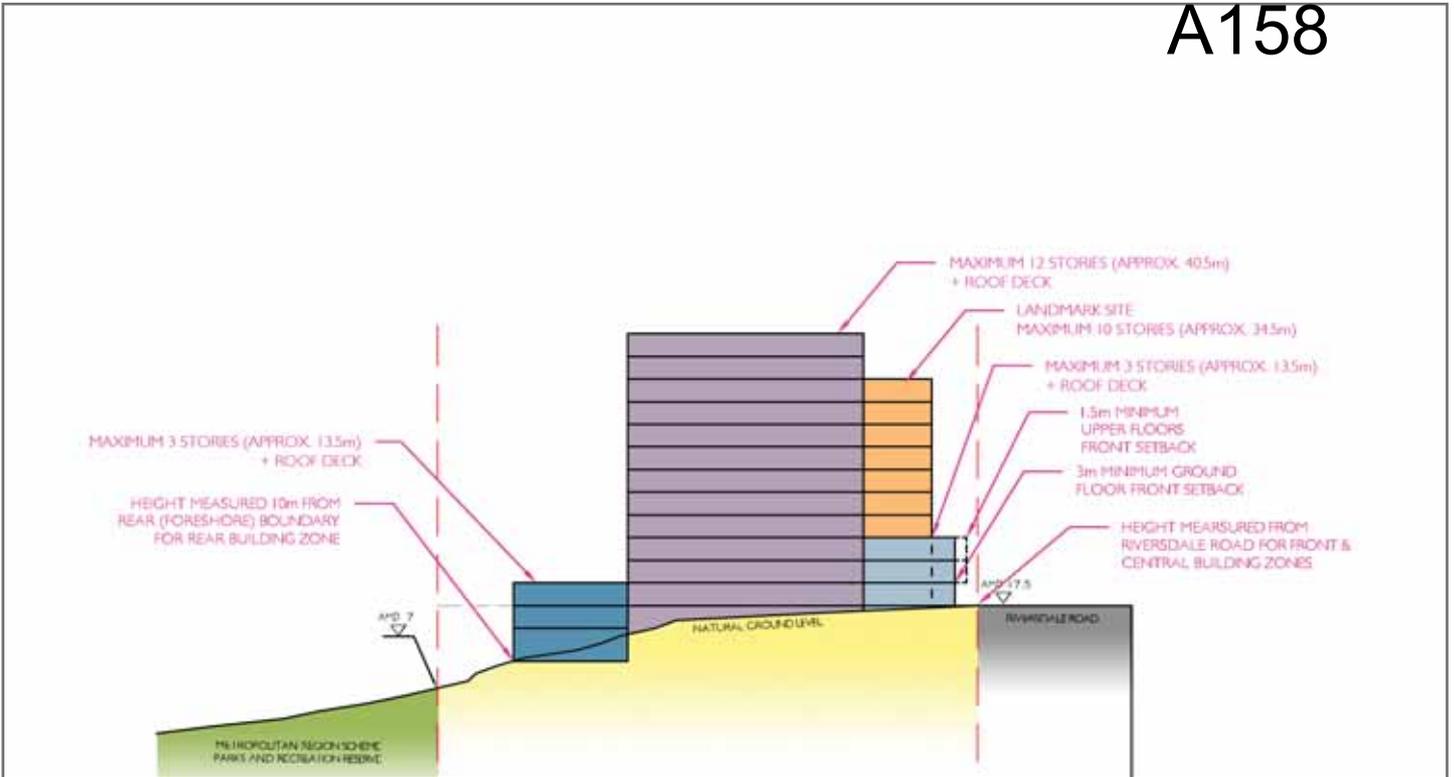
DEVELOPMENT SITE NO. 4 - MAXIMUM BUILDING ENVELOPE (SCALE 1:1000)

Legend

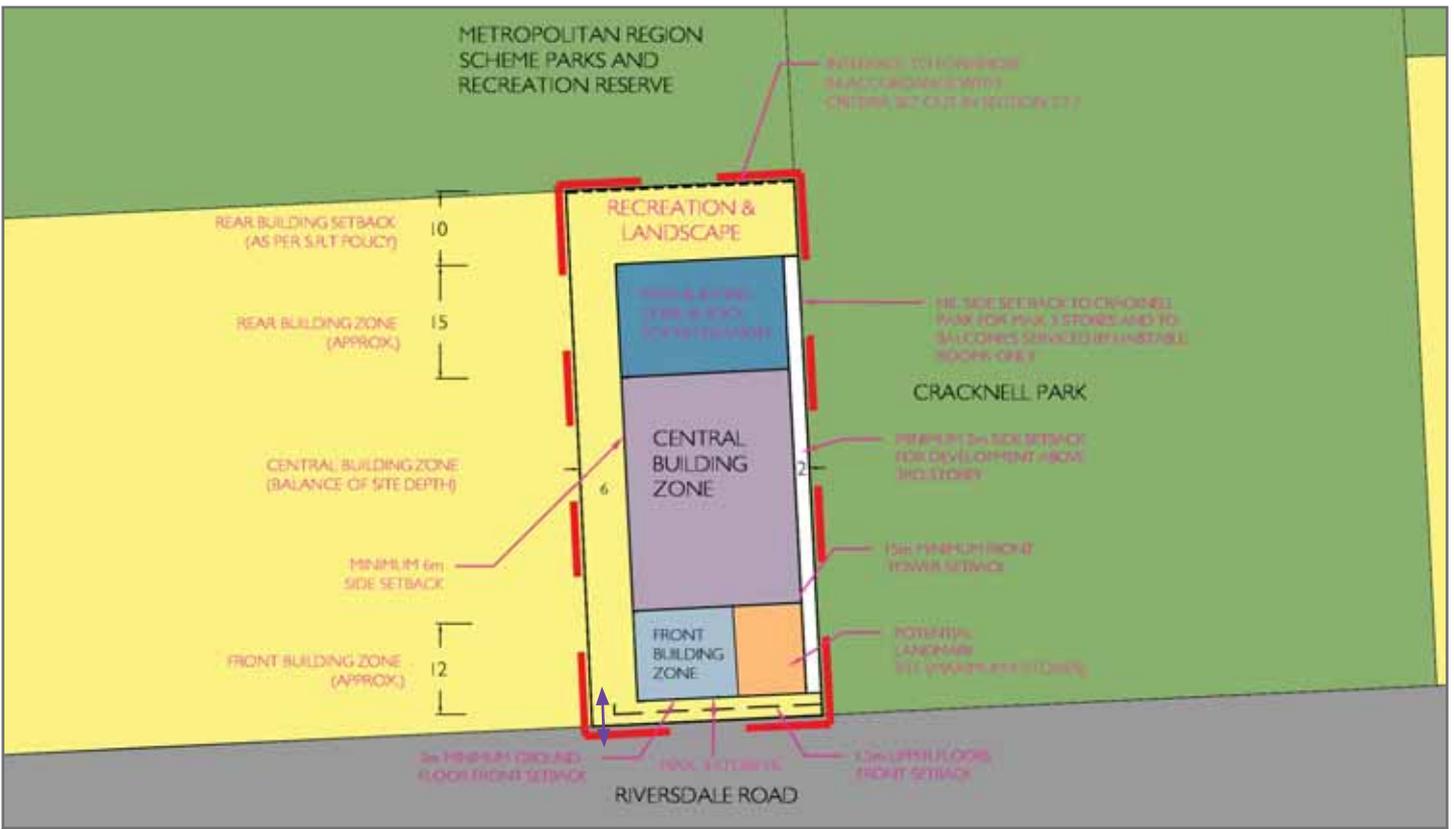
- Preferred Access Point
- Front Building Zone
- Central Building Zone
- Development Site Boundary
- Upper Floor Front Building Zone
- Rear Building Zone



# A158



DEVELOPMENT SITE NO. 5 - MBE MASSING DIAGRAM (SCALE 1:1000)

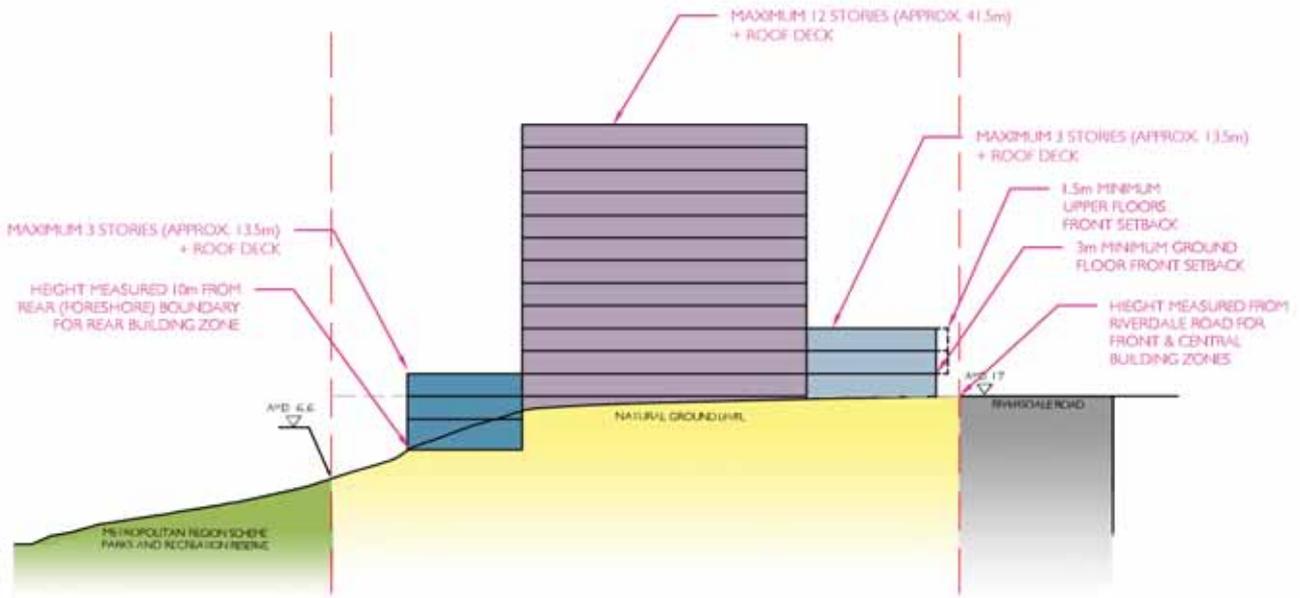


DEVELOPMENT SITE NO. 5 - MAXIMUM BUILDING ENVELOPE (SCALE 1:1000)

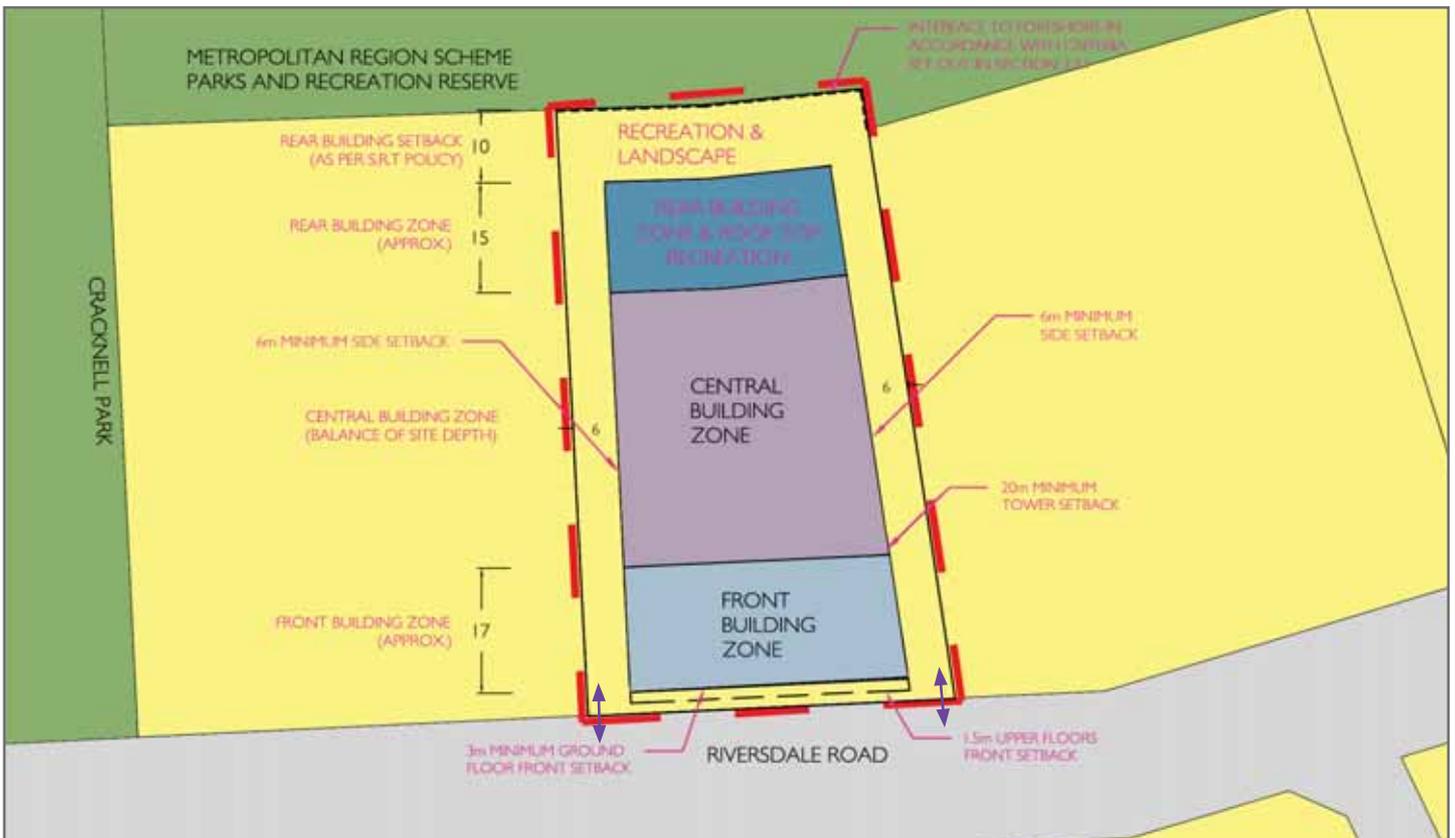
Legend

- ↔ Preferred Access Point
- Front Building Zone
- Rear Building Zone
- Development Site Boundary
- Central Building Zone
- Potential Landmark Site

# A159



DEVELOPMENT SITE NO. 6 - MBE MASSING DIAGRAM (SCALE 1:1000)



DEVELOPMENT SITE NO. 6 - MAXIMUM BUILDING ENVELOPE (SCALE 1:1000)

Legend

- Preferred Access Point
- Front Building Zone
- Rear Building Zone
- Development Site Boundary
- Central Building Zone



# **Ordinary Council Meeting 24/07/12**

## **Item 12.2 refers Attachment 5**

### **Submission Table (Round 1 of Advertising 2011)**



CITY OF BELMONT  
**SCHEDULE OF SUBMISSIONS – RIVERSDALE NORTH DETAILED AREA PLAN  
 ROUND 1 OF ADVERTISING (21 MAY – 12 JUNE 2011)**

A161

No.	Name	Description of Affected Property, Lot No., Street, etc.	Resume of Submission	Council Recommendation
1.	Ms Mona Eissa Western Power Locked Bag 2520 PERTH WA 6000	n/a	1. No objection	1. Noted
2.	Mr Kevin Purcher Water Corporation PO Box 100 LEEDERVILLE WA 6902	n/a	1. Water – subject area can be served from the Kewdale-South Perth water scheme. Reticulated water is currently available. All main extensions must be laid within existing and proposed road reserved.  2. Wastewater – subject area can be served from the Rivervale sewerage system. All main extensions must be laid within existing and proposed road reserved.  3. Protection of Services – significant major infrastructure and reticulation mains are located within and adjacent to the subject area in particular the 760DN Rivervale Main Sewer. Developer is to fund the full cost of protecting, relocating or modifying this or any other Water Corp facilities or infrastructure.  4. General Comments – funding of water and sewerage reticulation is user pays. Contributions for water, sewerage and drainage may also be required.	1. Noted  2. Noted  3. Noted  4. Noted
3.	Mr Damien Martin City of Bayswater PO Box 467 MORLEY WA 6943	n/a	1. No objection.	1. Noted
4.	Mr Lindsay Broadhurst Main Roads Western Australia PO Box 6202 EAST PERTH WA 6202	Land abutting Graham Farmer Freeway	1. The driveway location on Development Site 1 abutting Graham Farmer Freeway has the potential to cause headlight confusion / safety issue to traffic using the Freeway. It is recommended that a solid wall / fence be constructed to a height that prevents headlight impact, or alternatively the driveway location be moved centrally on the frontage of the site.	1. Noted. The driveway location has been moved to the east side of the site, which will mitigate any impact.
5.	Ms Lauren Aitken Department of Planning Locked Bag 2506 PERTH WA 6001	n/a	1. The Department has welcomed the opportunity to work with the City to encourage a planning framework that recognises the important role that the Riversdale North precinct (and The Springs generally) has to meet infill and TOD objectives, while being respectful to the landscape features of the site.  2. The discussions between the City and Department have reached agreement on issues that the proponent is required to address. Although	1. Noted  2. Noted.

modifications have been made, a number of significant issues remain outstanding and must be addressed prior to the WAPC's consideration of the DAP.

3. Part 1.1 (Scope & Purpose)

- (a) Clarity is required to demonstrate that the DAP is inclusive of Lot 603 Riversdale Road
- (b) Clarity is needed to clearly stipulate the relationship between the DAP and The Springs Design Guidelines – while the DAP will prevail where there is an overlap in provisions, the Design Guidelines still apply where the DAP does not outline an alternate position.

3. Agreed. Modification made by applicant.

4. Part 1.2 (Background to DAP)

- (a) DAP must state that its requirement results from the provisions of the endorsed structure plan, and should not reference the previous development application on Lot 80.

4. Agreed. Modification made by applicant.

5. Part 1.3 (Overarching objectives of the DAP)

- (a) Objective “provide a context / criteria for discretion to vary density, plot ratio and other factors” should be deleted, as it is not an objective and gives the wrong message that discretions are the norm.
- (b) Objective “facilitate a streamlined development approvals process” should be deleted, as this is not a design objective. The DAP instead intends to provide certainty to all relevant parties as to the acceptable development requirements.

5. Agreed. Modification made by applicant.

6. Part 1.4 (Structure of the DAP)

- (a) Reference to development applications meeting DAP requirements will ensure approval with minimal conditions should be deleted, as it is the decision makers discretion as to how they wish to deal with conditions, as opposed to being dictated by a DAP.
- (b) Query whether the City is prepared to accept DA's that do not meet some (or all) of the acceptable development criteria, as the intent of a DAP is to provide a clear framework for decision making that has already taken into account things such as density and MBE's etc.

6. Agreed. Modification made by applicant. In relation to (b), the applicant may apply to vary a DAP provision, however agree that the acceptable development requirements are clearly defined.

7. 1.5.1 (Development Objectives Prevail)

- (a) The statement “where ambiguity or conflict

7. Agreed. Modification made by applicant.

between the Development Principles and the Acceptable Development Criteria or any condition of development approval being considered, the Development Principles shall prevail" is concerning as the Development Principles are broad and open to interpretation.

(b) The DAP should not be written in a way that Acceptable Development Criteria conflict with the Development Principles.

8. 2.2.1 (Figure 4 – Tower Development in Swan River Context)

(a) Many of the tower developments shown are not directly comparable with the Riversdale North Precinct.

9. 3.1.1 (General Development Requirements)

(a) Should be modified to reference the base density code of R100, with Council discretion to allow up to R160 subject to the relevant performance criteria in The Springs Design Guidelines, as these are what is currently adopted.

(b) Variation to dwelling diversity requirements are not supported as the WAPC held a strong position as part of the Structure Plan that relative housing affordable housing within the whole of The Springs be achieved by the way of dwelling diversity and capping dwelling sizes in minimum proportions. Properties within Riversdale North may still attract a higher return than other precincts, however smaller housing options in all precincts is equitable. These requirements are also less onerous than the requirements under the R-Codes.

10. 3.3 (Boundary Setback Requirements)

(a) Significant concerns are held in relation the side boundary setbacks and the potential impact on height and bulk. A key consideration for this is to retain view corridors to and from the Swan River / Maylands peninsula.

(b) The minimum side setback of 3.0 metres is inadequate to achieve these objectives and therefore not supported. Suggest an absolute minimum of 6.0 metres is necessary (for the first 3 storeys), which would even still be a significant departure from the building separation guidelines in the Design Guidelines.

(c) The MBE also does not show greater setback as the height of buildings increases. Greater setback at upper levels will help to reduce

8. Although in a different context, the diagram does hold some relevance. Retention in DAP document is supported.

9. Agreed. Modification made by applicant.

10. Agreed. Modification made by applicant to show a minimum side setback of 6.0 metres. Although the MBE does not increase in setback as building height increases, the Building Separation requirements will ensure appropriate distance is provided between buildings.

building bulk, maintain visual links from and into the precinct, enable light penetration and ventilation, and ensure privacy for new residents.

- (d) The DAP should refer to the Building Separation provisions of the Design Guidelines, particularly for Site 4.

11. 3.4 (Building Height)

- (a) The rationale for the heights proposed appears to be based solely on the objectives of Directions 2031. Although the characteristics of higher density may have some relevance given the R100/160 density code, the height of buildings must be considered on a site by site basis in the context of potential visual amenity, topography, location, adjacent development and effects of overshadowing.
- (b) There is insufficient justification provided for the appropriateness of the proposed heights. The Department is concerned about the impact the height will have on the Swan River and foreshore environment.
- (c) Despite requests, the proponent has not provided any 3D modelling and/or graphic representation of the proposed heights. This information is crucial and therefore the heights are not supported without.
- (d) Site 1 – this site lends itself to greater height than others given its location as a key entry point to The Springs (from Riversdale Road bridge and visually eastbound from Graham Farmer Freeway) as well as flatter topography.
- (e) Sites 2 and 3 – consideration must be given to individual developments in the event that the separate owners do not do a joint venture.
- (f) Site 4 – The design response indicates that greater height is necessary to compensate for loss of developable area from the 10 metre view corridor. This is insufficient to justify 16 storeys.
- (g) Site 5 – Given its location at the termination of Hawksburn Road there is landmark potential, but this is questionable based on its smaller size.

12. 3.4.1 (Building Height General Requirements)

- (a) All structures, including roof terraces should be within the MBE.
- (b) The term roof terraces should also specifically state that permanent / habitable buildings are not allowed.

- 11. The applicant has provided additional explanation of the design rationale for building height and modified Site 4 to 12 storeys.

The heights of buildings in this location are considered acceptable given the podium & tower approach, the development objectives of The Springs, and the future density and form of development that will be occurring in the Burswood peninsula in the coming years.

- 12. Agreed. Modification made by applicant

A165

			<p>Council with ability to implement R160 as a base code notwithstanding the split code in the Structure Plan, as a DAP constitutes a variation to the Scheme.</p> <p>(f) Understand that Council will vary plot ratio where justified, which is supported. Consider that Council should (via a D AP) also have discretion to vary the density code itself (or at least dwelling site area of R-Codes) beyond R160), as variation to plot ratio impacts the size of dwellings, but not an increase in number of dwellings.</p> <p>(g) Maximisation of yield is consistent with the planning policy framework. Provided the increases are kept inside the MBE, Council can be satisfied that the bulk and scale of development will be adequately controlled and achieve expected yields. This will also create smaller apartment sizes allowing for housing mix and affordability.</p> <p>3. <u>Setbacks to Foreshore</u></p> <p>(a) A generic 10 metre setback to the foreshore does not adequately provide for design innovation or pragmatism. Stepping each storey away from the boundary would minimise the visual impact of development on the river foreshore.</p> <p>(b) Suggestion is to support a lesser setback to the northern boundary of Riversdale North (6 metres rather than 10 metres) and greater height of 4 storeys (rather than 3).</p> <p>(c) Stepped approach would allow for development that on average meets the SRT 10 metre setback. A DA approved in 1997 had this averaging approach.</p> <p>(d) Due to existing and proposed foreshore vegetation (via the Landscape Masterplan) development in the rear building zone would not be visible (partially or totally) from the river or land to the north. Therefore the onus should be on the developer at DA stage to demonstrate an appropriate interface and there should be flexibility with respect to heights and setbacks.</p> <p>(e) If the City is not prepared to support the averaging approach to setbacks as of right, request that there be discretion provided.</p>	<p>applies.</p> <h1 style="text-align: center;">A166</h1> <p>(f) Council has ability to vary plot ratio, but will not vary the density code.</p> <p>(g) As above.</p> <p>3. Partially agreed. The stepped back approach has been supported by the Swan River Trust, provided a minimum of 10 metres applies for storeys 1 and 2, with storey 3 set back an additional 5 metres and storey 4 set back a further 5 metres. Setback averaging is not supported unless the Swan River Trust agrees.</p>
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<p>7.</p>	<p>Mr Peter Fitzgerald  Greg Rowe &amp; Associates  Level 3, 369 Newcastle Street,  NORTHBRIDGE WA 6003</p> <p>On behalf of Active Trade Pty Ltd,  ZP Zadnik and Motherwell  Properties Pty Ltd</p>	<p>Lots 130-133 (#40-46) (Site 4), Lot 80 (#48) (Site 5) &amp; Lot 603 (#60) (Site 6) Riversdale Road, Rivervale</p>	<ol style="list-style-type: none"> <li>1. Submission made to elaborate on issues raised by the City in relation to the DAP prior to advertising and provide further information in support of the DAP with respect to particular provisions and the scale of development proposed.</li> <li>2. <u>The DAP in the Context of Directions 2031 and other Policies</u> <ol style="list-style-type: none"> <li>(a) Believe the prevailing planning framework supports the maximisation of development potential within the RRNP as it is an inner city development site and highly accessible by road, rail, bus and bicycle/pedestrian pathways.</li> <li>(b) Built form associated with the inner city is, by nature, of a greater density, intensity and height than more suburban locations as reflected by the series of podium/tower developments along the Swan River through the inner suburbs from The Raffles development through the Central Business District across to Burswood, The Springs and Ascot Waters.</li> <li>(c) The very high levels of accessibility and infrastructure associated with inner city locations can support a greater density of development. It is appropriate that the number of people with access to the amenity and infrastructure of the inner city is maximised.</li> </ol> </li> <li>3. <u>The Land as a High Amenity Location</u> <ol style="list-style-type: none"> <li>(a) The Precinct is situated in a very high amenity location, with access to the Swan River Foreshore and Cracknell Park.</li> <li>(b) Land has uninterrupted views to and across the Swan River, and towards Perth City. Significant views would also be available from upper floors to the east and the Darling Scarp.</li> <li>(c) High amenity locations can support higher levels of density and development. It is appropriate that the number of people with access to this amenity is maximised. It is also realistic and appropriate that development reflects the land value associated with such a high amenity location.</li> </ol> </li> <li>4. <u>The Land as a Solar Access Site</u> <ol style="list-style-type: none"> <li>(a) Precinct has unhindered northern aspect (due to the topography of the land and the presence of the River and foreshore).</li> <li>(b) Appropriate that the number of dwellings in such location are maximised in order to minimise household energy use in inner city areas.</li> </ol> </li> </ol>	<p style="text-align: center; font-size: 2em; font-weight: bold;">A167</p> <ol style="list-style-type: none"> <li>1. Noted.</li> <li>2. The planning framework, strategic location and the benefits of the site are not disputed, however these alone are not grounds to support the previous provisions of the DAP.  The applicant has provided a modified DAP that addresses the majority of concerns identified by the City, WAPC and Swan River Trust.</li> <li>3. As per Point 2 above.</li> <li>4. As per Point 2 above.</li> </ol>
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5. Directions 2031

- (a) Directions 2031 recognises and reflects the key nature and location of the RRNP, and supports significant development outcomes.
- (b) Central Metropolitan Sub Region of Perth is specifically identified in conjunction with a series of key objectives and the targets that support the case for height, density and yield within the RRNP:
  - Plan for increased housing supply in response to changing population needs.
  - Promote and increase housing diversity, adaptability, affordability and choice.
  - Plan for a diverse mix of services, facilities, activities, amenity and housing types in centres to facilitate economic development and employment.
  - Plan and develop transit oriented developments to accommodate mixed use and medium-rise higher density housing development.
  - Protect our natural and built environments and scarce resources; respond to social change and optimise the land use and transport conditions that create vibrant, accessible, healthy and adaptable communities.
  - Maximise essential service infrastructure efficiency and equity; and identify projects to support future population growth.
- (c) Directions 2031 is clear that the City of Belmont and The Springs have an important role to play in achieving the above targets. (an additional 5,500 dwellings to 2031). Strategies include applying higher densities through local planning strategies and schemes within areas that have close proximity to high frequency public transport nodes such as rail stations and bus interchanges, suburban corridors, retail and employment centres, public open space foreshores, parks and areas with potential for high quality views, educational institutions; and community and recreational facilities and services.
- (d) Directions 2031 also encourages Councils to 'establish sufficient housing densities and population levels around road-based urban corridors to justify bus rapid transit routes or improvements in public transport service

5. As per Point 2 above.

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- capacity and frequency' and advises that 'these types of high amenity areas (that support high densities – sic) include suburbs close to the city, river and ocean and areas where there are potential for views' (italics added).
- (e) Any reduction in the development potential (or underdevelopment) of the Precinct would be inconsistent with Directions 2031.
6. The Springs Design Guidelines  
 (a) Design Guidelines (2007) for The Springs have been adopted by Council as LPP 31. These Design Guidelines were inclusive of the Precinct and recognised the landmark nature of the site, including its ability to support a high level of development. This is supported and should not be eroded.
7. Other Policies  
 (a) The Springs is a TOD in Directions 2031, which WAPC DC1.6 applies. A number of policy measures are relevant, including:
  - Residential Development encouraged close to transit facilities to encourage activity & vitality.
  - High density residential development encourages patronage of non-car modes of transport. LG should promote within Schemes and strategies at minimum density of 25 dwellings per hectare and more than 25 dwellings per hectare where sites have direct locational advantage.
 (b) Clear indication that decision makers, including the WAPC should support the realisation of Residential R160 within the RRNP.  
 (c) SPP3 supports 'locating higher residential densities in locations accessible to transport and services. This policy framework supports the level of development within the Precinct facilitated by the current Design Guidelines and DAP.
8. Overshadowing  
 (a) Supportive of the max 50% overshadowing of adjacent sites as a DAP requirement as supported by state policies. Strongly oppose any change to such provision, as any further restriction would be inconsistent with the inner city nature of the site.  
 (b) Tying overshadowing to the type of land use on nearby lots would create too much uncertainty for landowners within the RRNP as the built form on their holdings would be

6. Noted. The Springs Design Guidelines intent to address only matters that are not covered by the DAP. This is important as Riversdale North is still part of The Springs and must integrate with the broader planning framework.
7. As per Point 2 above.
8. Partially agreed. Overshadowing is expected in high density locations. The applicant has also provided overshadowing diagrams, which are considered to be the worst case scenario. There is no longer considered to be any significant overshadowing impact for Riversdale South.

dictated by use and built form proposals on land beyond their control. It would therefore be subject to variation/change, which is not an appropriate environment for design and investment decisions to be made with confidence. Site area as the determinant is, by contrast, fixed and allows the landowners to undertake detailed design with certainty.

- (c) Oppose over-shadowing diagrams being included in the DAP document. This information will be submitted with future development applications to demonstrate compliance with DAP provisions. The requirement for maximum 50% overshadowing is enshrined in words, both in the LSP and now the (proposed) DAP. This is considered to be sufficient surety for adjoining land owners and decision makers alike.
- (d) In any case, the built form outcomes within the MBE may render any overshadowing diagram within the DAP obsolete within a short space of time. This is because the current overshadowing diagrams are based on a maximum build out of the MBE. Future development applications are likely to result in a building outline that does not match exactly with the MBE (though would be contained within it). A bespoke overshadowing diagram should be undertaken in support of those detailed designs at development application stage to demonstrate compliance.

9. Cumulative Impact of Development

- (a) MBEs in the DAP are based on R160 as expect that R160 will be pursued.
- (b) They should not be considered to reflect the owners' ultimate/final development intentions for the land.
- (c) In terms of overall impact of development within the RRNP, tower approach is consistent with other development along the Swan River and consistent with Springs vision.
- (d) The Springs is part of gateway to the Perth Metropolitan Region as it is located on a primary access route from Perth Airports. There is an opportunity for innovative, iconic development within the Springs to make an important statement to new arrivals to the City. This includes through forming a compatible relationship between developments either side of the Graham Farmer freeway (The Springs and Burswood as illustrated below).
- (e) Cumulative impact from development will be mitigated by proposed Foreshore Master Plan.
- (f) R160 is appropriate under Structure Plan.

- 9. The City and WAPC have still not been provided with perspective diagrams, however the information provided in the most recent version of the DAP is considered to be satisfactory to justify the proposed building envelopes.

- 10. Interface with Foreshore
  - (a) DAP meets with the SRT's 10 metre setback requirement. SRT also seeks a 3 storey height adjacent to this setback line. This is reflected on all sites with the exception of Site 4 where four storeys are proposed.
  - (b) The Site 4 landowner seeks a stepped development outcome where higher building levels are progressively setback a greater distance in the Rear Development Zone in accordance with the attached Concept Plans. This is a better outcome than 3 storeys straight up and will better interface with foreshore.
- 11. Affordable Housing
  - (a) DAP includes 15% of apartments to have a plot ratio floorspace of (maximum) 60m<sup>2</sup> and 15% at (maximum) 90m<sup>2</sup>. However the DAP also makes provision for such outcomes to be flexibly pursued through the ability to apply discretion.
  - (b) The importance of allowing for discretion allows the decision maker and the proponent may agree that alternative means are appropriate and it may not be feasible to implement the floorspace outcomes described above economically based on market expectations as well as likely value.
  - (c) Support provision but needs to be flexible.
- 12. Green Initiatives
  - (a) No specific green initiatives have been committed to by the landowners due to the early status of design. Once the DAP is in place and landowners can undertake detailed design with certainty, specific initiatives will be given further consideration. This may include the use of highly energy efficient appliances in apartments that are sold furnished and the use of water wise plants in landscaping.
- 13. Burswood Station
  - (a) Supportive of relocation of Burswood Station as it would support TOD and the R160 density.
- 14. Detailed Area Plan as a Planning Policy
  - (a) Seek confirmation that although not a LPP the DAP can as a planning instrument allow discretion to the range of provisions contained therein. It is a priority to the landowners that discretion/flexibility is available throughout the document.
  - (b) It is a standard allowance within DAPs that provisions may be varied at the discretion of

10. The SRT has been involved in discussions and satisfied with the final version of the DAP.

11. Not supported. Each development is required to provide the required dwelling diversity arrangements. The WAPC has advised that variations won't be supported. The applicant has agreed to this and made the change in the DAP.

12. Noted.

13. Noted – this is a contextual issue.

14. Applicant has acknowledged relationship between DAP and Design Guidelines in the DAP.

Council. The landowners seek to avoid scenarios where the determining authority does not have ability to approve a proposal regardless of whether it believes the proposal should be supported and/or accords with the overall intent of the DAP.

15. Development in Front and Rear Building Zones
  - (a) In consultation with the City, the wording of the DAP was adjusted to strongly encourage but not mandate development in these zones. Alternate design solutions that meet the DAP's design objectives may exist to the satisfaction of Council and in such case, there should be capacity for such outcomes to be approved.
  
16. Side Setbacks
  - (a) Oppose 6 metre side setbacks to each of the development sites within RRNP rather than the 3 metres proposed.
  - (b) R-Codes recognise the need/appropriateness of lesser side setbacks on inner city, high density development sites. For instance, they provide for boundary setbacks of 3-4 metres (side) on lots zoned greater than R80. DAPs represent variations to the standard provisions of the R-Codes. The landowners would be reluctant to agree to a provision that lessens their development entitlements below what would be available under the current provisions of the R-Codes as of right.
  - (c) In addition, as an inner city development site and a Transit Oriented Development where measures should be undertaken to ensure that the maximum density is realised, we are of the view that if there is any change to the R-Codes, the side setback provision should be relaxed rather than increased.
  - (d) This is particularly significant for the RRNP where it is primarily comprised of narrow lots such as Lot 80 and Lot 603. If 6 metre side setbacks were imposed on these properties, it would result in development envelopes that are simply too narrow to achieve an R 160 coding consistent with maximising potential per directions 2031, within the proposed MBE.
  - (e) The 3 metre side setback is inclusive of balconies.
  
17. Lot 1000
  - (a) Note that the advertised Design Guidelines prepared by LandCorp differ from what is presently shown in the DAP for Lot 1000. We have no objection updating the DAP as a condition of approval to reflect LandCorp's

15. Accepted.

16. Not supported. This is essential for maintaining view corridors. Applicant has agreed to 6.0 metres as well as inclusion of building separation distances.

17. Noted – DAP updated to show Landcorp concept.

- intended outcomes for Lot 1000 as shown in its Design Guidelines.
- (b) In this regard note the 5 metre setback proposed for Lot 1000 in the Design Guidelines from the Swan River foreshore boundary. We are highly supportive of this lesser setback as it recognises a flexible approach taking into account land use, surveillance, scale and averaging. Provided it can be demonstrated that the interface with the foreshore will be appropriately and adequately addressed through design a lesser setback could be supported throughout the RRNP.
18. Roof terraces Outside MBE
- (a) Prior to advertising we modified the wording of the relevant provisions of the DAP to ensure that any major structures associated with a roof terrace are incorporated into overall building design. The provisions also ensure that any associated minor projections beyond the MBE must be limited to pergolas, shade sails, balustrades and such like.
  - (b) These provisions encourage the development of roof terraces which make use of and green otherwise dormant space. The wording of the provisions reflect that bulky, discontinuous structures are inappropriate but that unobtrusive shade elements (like a shade sail) might be acceptable subject to assessment and approval. Roof terraces can, if sensitively designed, assist in breaking up building bulk, add interest to the built form, promote health and recreation, and increase surveillance:
19. Basement Parking Outside Envelopes
- (a) If basement parking is below ground (which it will be in the Front and Central Building zones) then it will not be visible. In such case it is irrelevant whether the parking is within the Maximum Building Envelope or not.
  - (b) Because of the sloping nature of the site, we accept that there may be instances of parking areas extending above ground level in the Rear Development Zone. In such case it is appropriate that this parking is contained within the MBE and the provisions of the DAP reflect this. The DAP also requires any above ground parking area to be adequately and appropriately screened.
20. Shall be/are to be
- (a) There was discussion with the City prior to advertising of the DAP as to whether DAP provisions should be absolute. This would

18. Accepted.

19. Accepted.

20. Not supported – the DAP is required to provide certainty for development outcomes rather than an additional set of variable development standards.

			<p>include a revision of wording such that 'should be' is replaced with 'shall be' for instance. It would also involve a move away from the 'Principles, Rationale and Criteria' format of the DAP.</p> <p>(b) With respect to wording, the Local Structure Plan and the DAP provide incentives to promote high quality development outcomes with the split coding of R100/R160 being an example. Landowners can, as of right, pursue an R100 development and are not compelled to pursue the higher R160 coding. The application of the higher coding is dependent on satisfying high quality design criteria. In this performance based planning framework, it is appropriate that provisions are flexibly interpreted and applied depending on the individual proposal before Council.</p> <p>(c) In terms of the Objective and Rationale approach, this format further provides for high quality, performance based outcomes and important guidance for the application of discretion. It provides decision makers with information outlining the background/reasons for each provision and what they are trying to achieve. Assuming DAP objectives remain constant, the rationale will allow any future proposals (whether to amend the DAP itself or a particular application) to be measured against those original influences.</p> <p>(d) We note that the R-Codes provide for a performance based approach along with acceptable development criteria and we would be reluctant to write this opportunity (which otherwise exists) out of the DAP. It is standard to make some allowance to vary DAP provisions.</p> <p>(e) In summary, we maintain that flexibility is important in what is, essentially, a guideline document. An all encompassing statement that the City can vary the provisions of the DAP at the front end of the document may be acceptable.</p> <p>21. <u>Other</u></p> <p>(a) Clause 3.1.1 is titled 'General Development Requirements,' this should read 'General Development Criteria.' We suggest this can be addressed by way of condition of approval.</p>	<p>21. Applicant has made change in DAP.</p>
<p>8.</p>	<p>Mr Torben Petersen Westralia Airports Corporation PO Box 6 CLOVERDALE WA 6985</p>	<p>n/a</p>	<p>1. No objection to the proposed land use.</p> <p>2. Development area is outside the 20 ANEF contour for Perth Airport which defines the area as being suitable for the proposed land use under SPP5.1 and AS2021. The subject land will be subject to less than 10 aircraft noise</p>	<p>1. Noted.</p> <p>2. Noted.</p>

			<p>events above 65dBA on an average day.</p> <p>3. Proposed building heights limited by the Obstacle Limitation Surfaces (OLS) and Procedures for Air Navigation Services (Airport Operations) surfaces associated with Perth Airport (in particular the Runway 06 approach) described as Prescribed Airspace under the Airport Act 1996. Preliminary assessment based on assumed ground levels, roof mounted plant, and lightning arresters etc indicate that some the proposed building heights are very close to these surfaces. Prior to the time of actual construction, a further detailed assessment will be required under the provisions of the Airports Act and Regulations including construction cranes (which will require comment from Airservices Australia, CASA and Federal Dept of Transport. Preliminary assessment indicates that no structure within the subject area shall exceed 67m AHD.</p>	<p style="text-align: right; font-size: 2em; font-weight: bold;">A175</p> <p>3. Noted and will be addressed at development stage.</p>
9.	<p>Carl Williams Landcorp Locked Bag 5 PERTH BUSINESS CENTRE WA 6849</p>	<p>Lot 561-563 &amp; 211 (#30-34) Riversdale Road, Rivervale (Site 1)</p>	<p>1. Support DAP subject to some comments.</p> <p>2. <u>Clarity &amp; Legibility of MBE</u></p> <p>(a) Setback distances and heights are difficult to read and could not be clearly identified on the diagrams.</p> <p>(b) Minimum 7m upper floor front setback is missing from Sites 2 &amp; 3 (only shown on cross-section)</p> <p>(c) Clarification is required for the upper floor front setback of Development Site 4 – indicates 7m upper floor front setback but then MBE indicates a total minimum 10m front setback.</p> <p>(d) Landmark setback for Site 5 does represent what is shown in the cross section.</p> <p>3. <u>MBE / Maximum Building Height &amp; Setback</u></p> <p>(a) Heights proposed in DAP vary from those identified in The Springs Design Guidelines 2007 and exceed previous 30 metre maximum.</p> <p>(b) It is recommended that scale, height and bulk adjacent to southern lots be given careful consideration to avoid overshadowing of lots on the southern side of Riversdale Road.</p> <p>(c) Heights proposed have the potential to exceed R160, which is provided for in specific clauses in the DAP. This may create appeal rights.</p> <p>(d) Landcorp does not object to height if it corresponds with high quality development provided that setbacks from street are increased to maintain effective solar penetration to southern lots, building bulk is lessened horizontally in proportion to vertical increase, and the development does not adversely affect the scale articulation and</p>	<p>1. Noted</p> <p>2. Noted – applicant has addressed.</p> <p>3. Noted – the heights proposed have been considered in greater detail than the 2007 Design Guidelines, which was the intent of the DAP. The podium and tower approach will ensure that height is at scale at street level.</p>

			<p>amenity of the street.</p> <p>4. <u>Site 1</u></p> <p>(a) This corner site requires site specific design control to ensure articulation on its three frontages.</p> <p>(b) MBE should respond to northwest orientation and be different form than other sites, consistent with what is shown in 2011 Design Guidelines.</p> <p>5. <u>Detailed Design Guidance</u></p> <p>(a) Section 3.7.1 of the DAP provides design guidance using such terms “as much as practical” for glazing and balconies. This is the only control that ensures facades along Riversdale Road are well articulated.</p> <p>(b) The concern is that the front facades may not address Riversdale Road and instead be orientated solely to the river, which would impact amenity of streetscape.</p> <p>(c) Recommended that Design Guideline provisions be reflected in DAP.</p> <p>6. <u>The Springs Design Guidelines Role</u></p> <p>(a) Clarity is needed to reflect relationship between DAP and DG's.</p> <p>(b) Suggest Clause 3.2.1 of DAP be updated to include compliance with Design Guidelines in addition to design elements in the DAP.</p> <p>(c) Suggest noting that where DAP is silent or does not provide guidance, the Design Guidelines should then be adhered to.</p> <p>7. <u>Observations in assessment approach between Design Guidelines and DAP</u></p> <p>(a) Section 3.8.1 of DAP states that a development should not overshadow an adjoining property by more than 50%, which is a standard control in all densities. Conversely, the Design Guidelines control overshadowing in specific medium to high density developments ensuring that access, which is based on NSW standards.</p> <p>(b) Section 3.3.1 of the DAP states that setbacks are inclusive of balconies – the Design Guidelines allow for balconies to project into the front setback area.</p>	<p style="text-align: right; font-size: 2em; font-weight: bold;">A176</p> <p>4. Updated in the DAP.</p> <p>5. There is enough scope in the DAP to require that development facades address all frontages.</p> <p>6. The relationship between the DAP and the Design Guidelines has been clarified.</p> <p>7. Partially agree. Overshadowing is a critical consideration for development in Riversdale North, however consideration must also be given to the fact that The Springs is a high density residential precinct, thereby overshadowing will be inevitable. The 50% provision contained in the DAP is considered to be acceptable.</p>
10.	Mr Paul Stephens Swan River Trust PO Box 6829 Hay Street	n/a	<p><u>General Comments</u></p> <p>1. SRT is responsible for promoting and facilitating the good management of the river catchment area,</p>	1. Noted

	EAST PERTH WA 6892		<p>providing for the restoration and protection of the ecological and community benefits, and enhancing the amenity of the river and foreshore.</p> <p>2. The Riversdale North Precinct is located within the Lower Swan locality as defined in SPP 2.10 (Swan &amp; Canning River). Planning decisions in this area should:</p> <ul style="list-style-type: none"> <li>- establish protection measures for riparian vegetation on foreshores</li> <li>- promote an aesthetic environment for new riverside development appropriate to its surroundings, and establish a sense of place by the river;</li> <li>- recognise the important of the river for transport, commerce, tourism and leisure, as well as its conservation value</li> <li>- enhance the appearance and function of exiting recreation, tourism and commercial nodes and of proposed nodes identified in an adopted Swan-Canning precinct plan</li> <li>- protect places of cultural significance, in particular places on the Register of Heritage Places and the DIA register of significant places; and\</li> <li>- ensure that subdivisions incorporate adequate foreshore reserves and building setbacks.</li> </ul> <p>3. The SRT's Swan River System Landscape Description document provides a broad landscape analysis for the Swan &amp; Canning River systems and is intended to be used as a resource for the development of sound landscape management techniques and policies. The subject land is contained in Precinct 8 (Burswood Island to Maylands Peninsula). The report recognises the attractive feature of the landform within this precinct (meandering river bends, flat peninsulas, steeply sloping escarpments). Primary views of the Rivervale foreshore are obtained from the river and foreshore of Maylands peninsula, which presents as a heavily vegetated riverbank with residential development on the summit of the escarpment. The abutting strip of Regional Open Space is a narrow linear parkland opening up into Cracknell Park, with a shared path located at the base of the escarpment and retaining walls with significant established vegetation.</p> <p><u>DAP Specific Comments</u></p> <p>4. Section 1.5 – Reference to MRS approval process must be made</p> <p>5. Section 2.2 – Context plan (a) does not include significant trees in Arboricultural report and therefore is</p>	<p>2. Noted.</p> <p>3. Noted</p> <p>4. Agreed – applicant has updated DAP.</p> <p>5. Disagree – although the arboriculture report identifies trees as being worthy of retention, it is not considered feasible in a redevelopment site for this</p>
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			<p>inconsistent with the Design Guidelines.</p> <ul style="list-style-type: none"> <li>(b) Figure 2 should be modified to ensure incidental view corridors align with tree preservation</li> <li>(c) Contours should stand out to provide an understanding of topography changes</li> <li>(d) Notes about interface with Cracknell Park should refer to coordinated landscape treatment being required.</li> <li>(e) Unclear whether contours in conceptual cross sections are representative of average height at P &amp; R boundary.</li> </ul> <p>6. 2.2.2 – Landforms explained</p> <ul style="list-style-type: none"> <li>(a) Section (d) refers to retaining at foreshore edge, which is generally discouraged by the Trust because of the impact it has on the P &amp; R reserve. Suggested wording is to <i>ensure a consistent naturalistic approach to integrating retaining and landscaping will be required which softens the visual impact of the retaining structures and delineates public and private realm.</i></li> <li>(b) Due to site characteristics and the sensitive nature of the interface, the DASP requires landscape parameters. References to 3m retaining walls directly abutting P &amp; R is not supported – retaining walls are accepted but blank walls are not.</li> <li>(c) P &amp; R Interface should become a key design element of the DAP.</li> </ul> <p>7. 3.2.1 – MBE – General Acceptable Development Criteria</p> <ul style="list-style-type: none"> <li>(a) Dot point 3 should refer to Section 5.1 of the Design Guidelines (R160) parameters.</li> <li>(b) 3.5.1 refers to where discrepancies between plot ratio and MBE exist, the MBE will prevail. Unclear whether taller buildings are allowed with a smaller footprint, which is what plot ratio intends to achieve. The MBE must reflect this, otherwise it is misleading.</li> </ul> <p>8. 3.3 – Boundary setbacks</p> <ul style="list-style-type: none"> <li>(a) Reference should be made to achieving setbacks to significant vegetation within the Development Objectives and Design Rationale</li> <li>(b) Minimum setback to ROS of 10 metres is required in accordance with Trust policy.</li> </ul> <p>9. Additional Interface Treatment Section Required</p> <ul style="list-style-type: none"> <li>(a) The distinguishing factor of this Precinct is its interface with P &amp; R and the river. Therefore, a section is required in the DAP to address this.</li> </ul>	<p>vegetation to be retained and achieve the density of development that is included under The Springs Structure Plan. <b>A178</b></p> <p>Contours an topography have been included.</p> <p>6. Supported – this has been further workshopped with the SRT and updated in the DAP.</p> <p>7. Noted and agreed. Changes made by the applicant.</p> <p>8. Setbacks to vegetation disagreed with (refer Point 5 above). 10 metre setback to ROS acknowledged and updated in the DAP.</p> <p>9. Supported – this has been further workshopped with the SRT and updated in the DAP.</p>
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(b) Trust prefers parameters that require natural materials with pockets of landscaping, natural hues / colours, rocky finishes and staggered approached to retaining.

10. 3.4 – Building Height

- (a) Building bulk and height needs to achieve a balance
- (b) Trust would accept a maximum height of 3 storeys in rear zone, and 4 storeys if the lower levels are progressively stepped back from the foreshore setback line (for all sites).

11. 3.7 – Passive Surveillance & Public Realm

- (a) Trust requires additional comment to emphasise abrupt topography changed are to be avoided.

12. Appendix 1

- (a) MBE diagrams should identify significant vegetation
- (b) Additional parameters regarding height and bulk should be illustrated
- (c) It is unclear whether ground levels indicated in conceptual plans are accurate. The average level at P & R should be defined.
- (d) Remove reference to 3m retaining walls on P & R boundary and replace with 'Interface Treatment zone'.

10. Noted and agreed. Changes made in the DAP.

11. Supported – this has been further workshopped with the SRT and updated in the DAP.

12. Refer to previous comments

# **Ordinary Council Meeting 24/07/12**

## **Item 12.3 refers Attachment 6**

### **2012 Memorandum of Understanding**





**MEMORANDUM OF UNDERSTANDING**

**BETWEEN**

**Belmont Sister City Association Inc.**

**AND**

**City of Belmont**

**2012**



## 1. PURPOSE

This Memorandum of Understanding (MOU) is to provide a framework and arrangements between the Belmont Sister City Association Inc (BSCA) and the City of Belmont to facilitate an open, collaborative and mutually beneficial relationship between the Belmont Sister City Association Inc. (BSCA) and the City of Belmont.

## 2. BACKGROUND

The BSCA is governed by a constitution finalised in April 2001, and exclusively managed by an elected management committee consisting of 12 members comprising of community and Council members, with 4 office bearers including a Chairman, Deputy Chairman, Secretary and Treasurer. The management committee is elected annually at the Annual General Meeting held in October.

As of 2008, the City's Coordinator Community Wellbeing has been managing the portfolio based on the Memorandum of Understanding 2008 (Appendix 1). This involves day to day budgeting, attending BSCA's monthly meeting, liaison with Senior Management and coordination of some activities and events when hosting Adachi delegates.

The BSCA has been funded by the City of Belmont through an annual budget allocation in accordance with the Memorandums of Understanding. Funding is made available for:

- Secretary Honorarium (\$5000 as at 2011/2012)
- 50% contribution towards student airfares
- Welcome and farewell functions
- Tour arrangements for the Adachi Delegation visit
- Miscellaneous gifts
- Consumables, stationary, photocopying
- Office Rent
- Utilities

The BSCA is currently required to raise a minimum of \$9000 and reimburse the City as adopted by Council at the Ordinary Council meeting on the 15 July 2008 in conjunction with the revised Memorandum of Understanding.

As part of developing the 2012 Memorandum of Understanding, the 2008 Memorandum of Understanding is being reviewed to evaluate the effectiveness and efficiency of the relationship and financial structure between the two parties, whilst ensuring maximum benefit of the Sister City relationship.

A more in depth view of this historical relationship and financial contributions can be found at Appendix 2.

### 3. STUDENT DELEGATION

Students who reside in the City of Belmont will be offered positions to participate in the Annual Student Exchange. Should the ten positions not be filled, students who apply that do not reside in Belmont will be considered and approved by the BSCA Committee. These students will need to demonstrate a connection with Belmont or the BSCA.

One Chaperone will be required to manage and prepare the student delegation.

### 4. CITY OF BELMONT REPRESENTATION ON THE COMMITTEE

A Councillor and City Officer will sit on the Management Committee as 'ex officio' members. The appointed Councillor and proxy will be nominated by Council following the Local Government elections of each second year.

### 5. PROPOSED FUNDING ARRANGEMENTS

An annual contribution of \$30,000 will be granted to the BSCA each financial year and will require the association to acquit the funds at the end of June each financial year. Any funds not expended shall be returned to the City.

Funding will cover all operational costs (but not limited to), rent/lease, photocopying, stationary, advertising, insurance, telephone, travel, uniforms and equipment. The amount allocated to each activity is to be organised by the BSCA.

Specified funds from the grant must be budgeted for by the BSCA as stated below:

#### 5.1. Secretary Honorarium

The BSCA Management Committee will determine the honorarium paid for the position. Monies for the position will be derived from grant funds provided by the Council.

#### 5.2. Student airfare subsidies

50% of student airfares are to be funded through the grant.

#### 5.3. Chaperone subsidy

As Chaperones perform a duty whilst on the Tour, the BSCA are required to allocate funds from the grant to fully subsidise the Chaperones airfare.

#### 5.4. Training / upgrades in Year 1 of funding

Due to the significant changes in financial structure, a one off contribution to a maximum of \$5000 will be provided in addition to the \$30,000 in the first year of funding. These allocations of funds are to be spent on software/hardware purchases to ensure the BSCA has effective financial tools to administer the funds and to provide any training to committee

members to ensure the BSCA’s successful operations. These may include training in meeting procedures and book keeping.

## 6. REPORTING

By the end of August, the BSCA are to acquit funds and provide a written and oral report at a Council Information Forum to provide information, feedback and evaluation of the previous year activities. This is to be placed on the Agenda of the Information Forum by the Manager Community Development.

## 7. SISTER CITY CUSTOMER SERVICE AND OFFICE HOURS

Set opening hours are to be determined by the Sister City Association during the first year of the new MOU structure to all the association time to administrate the new arrangement. The selected City Officer is to be informed of any changes in opening hours.

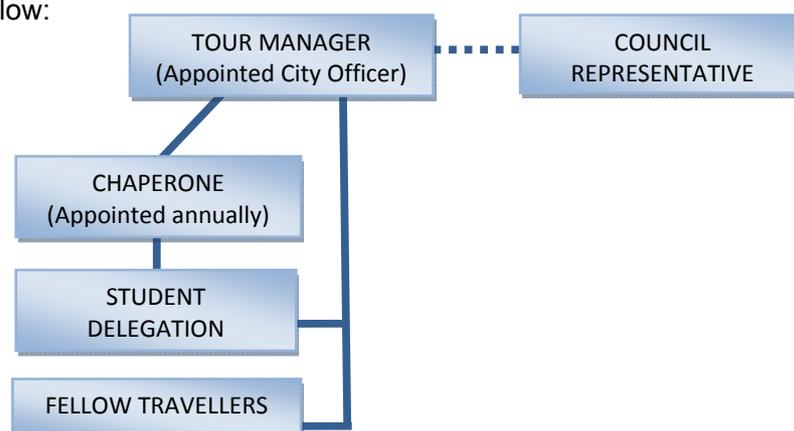
During this time, the secretary or other sister city representative are to have reliable systems in place to be contactable by the community and Council. This may include email and telephone.

## 8. SECRETARY ROLE AND RESPONSIBILITIES

- Take responsibility for all matters pertaining to the operation of the BSCA and keeping BSCA committee members adequately informed.
- Communicate openly and transparently.
- Contact the selected City Officer should the Council or City Officers need to be informed of any matters.
- Coordinate all visits to and use of Council facilities (other than those located at the Sister City Offices) through the selected City Officer.
- Preparation of agenda and minutes.
- Preparation of an annual report and financial statements.

## 9. TOUR MANAGER ROLE AND RESPONSIBILITIES

The Tour Manager’s role is to lead the delegation whilst in Adachi. The Tour Manager will be represented by the selected City Officer who manages the Sister City portfolio. Their role will be to provide assistance to the ‘Chaperone’ and ‘Council representative’ as shown in the diagram below:



In order to develop a rapport with the students and particularly the Chaperone, ensuring that good social and working relationships are developed, the Tour Manager is expected to participate in the majority of the activities and preparations of the student delegation. This does not include fundraising activities.

The Tour Manager will be required to:

- Liaise with Adachi representatives as required to assist in providing a successful tour.
- Liaise with BSCA as required to assist in providing a successful tour.
- Arrange gifts on behalf of Council for the Welcome Function. The gift will be presented by the Council Representative.
- Ensure that the delegation is kept informed as required and provide advice as required to delegates.
- Participating in all organizational events and formal occasions.
- Travel back with any student if required (e.g. illness, behavioural issues)
- Report on the Tour within two weeks of returning to Perth. This report is to be presented at the Sister City Committee meeting.
- Meet with the Chaperone, Student Delegation and their families and participate in activities and preparation of the student delegation. This is to ensure all parties are familiar and comfortable with one another.
- Prepare speeches for the Council representative.
- Hold a current Senior First Aid qualification.

The Tour Manager will have a choice in:

- Home stay or to stay in hotel accommodation.

## **9.1. Tour Manager Funding**

As part of the annual budget process, Council will allocate funds to cover the costs of the Tour Manager airfare, accommodation, meals and any tour expenses. An emergency allowance will be made available and managed by the Tour Manager and Council Representative.

The Tour Manager will be required to meet the following personal expenses:

- Passport application
- Spending money

## **10. CHAPERONE ROLE AND RESPONSIBILITIES**

The Chaperone will nurture and develop the student delegates, fostering rapport and sense of camaraderie within the group. Chaperones are expected to plan, set goals, program and participate in the activities and preparations of the student delegation.

The Chaperone is expected to work together with the Tour Manager and members of the Belmont Sister City Association.

Chaperones are responsible for:

- Ensuring the safe and appropriate conduct by the student delegates
- The welfare, behavior and presentation of the student delegates
- Being an ambassador for the City of Belmont
- Providing support to the Tour Manager
- Ensuring all medical requirements are followed
- Maintaining high levels of consultation and communication with the BSCA, Tour Manager, students and their families
- Hold a current Senior First Aid.

The Chaperone will be home hosted.

## **10.1. Chaperone Selection**

The Chaperone is to be selected by a panel that will include the City of Belmont's Chief Executive Officer or nominee. The BSCA are to develop standardised guidelines for the interviewing and selection of applicants to ensure the process is equitable and transparent.

## **10.2. Chaperone Funding**

As the Chaperone performs a duty whilst on the Tour, airfares are fully subsidised through the grant funds provided to the BSCA. Other expenses incurred by the Chaperone are to be determined by the BSCA.

## **11. COUNCIL REPRESENTATIVE ROLE AND RESPONSIBILITIES**

The Council representative role will be to 'officially represent' Council whilst in Adachi. The position will not have a role in managing the students, although it is important that the Council representative make sufficient time to 'meet and greet' with the Tour Manager, Chaperone and students.

The Council representative is responsible for:

- Presenting formal speeches at the welcome and farewell function in Belmont and in Adachi.
- Obtaining details of greetings and messages from the Mayor and Council to be delivered to Adachi representatives and citizens.
- Presenting informal impromptu speeches as required whilst on Tour in Adachi.
- Presenting gifts on behalf of Council in Adachi at the Welcome Function.

## 12. FUNCTIONS AND TOURS

### 12.1. Functions

The welcome and farewell function will be coordinated, hosted and paid for by the City of Belmont in consultation with the BSCA. These funds will be allocated as part of the Council's annual budget process and managed by the appointed City Officer.

The agenda and function format will be determined in consultation with the BSCA.

### 12.2. Tours

The Tours organised for the Adachi delegation during their stay in Belmont will be organised and funded by the BSCA, with the exception of additional expenses incurred in relation to special occasions and anniversaries.

## 13. GIFTS

The appointed City Officer in liaison with the Mayor will organize a gift to be presented on behalf of Council whilst in Adachi. These funds will be allocated as part of the Council's annual budget process as a line item and managed by the appointed City Officer.

### 13.1. Asset Management

The BSCA are responsible for the cataloguing all gifts received and located at the BSCA Office. This is to ensure that gifts are accounted for and maintained.

## 14. TICKET PRESENTATION

Tickets will be presented to the student delegation and Chaperone at a ticket presentation ceremony organised by the BSCA. The date, invitations, venue, catering and all other associated matters are to be organised and funded by the BSCA.

All Councillors are to be invited to attend the ceremony.

## 15. DIARY PRESENTATION

As part of the tour, students are required to complete a diary about their experience in Japan. Diaries will be given to the Mayor to award the best diary. The awards/prizes will be purchased by the BSCA and be presented to the student by the Mayor at the Diary Presentation event.

The date, invitations, venue, catering and all other associated matters are to be organised and funded by the BSCA.

All Councillors are to be invited to attend the ceremony.

## 16. SPECIAL OCCASION AND ANNIVERSARIES

For any significant occasions and anniversary celebrations, a working group is to be formed consisting of the Mayor, CEO, appointed City Officer and representatives of the BSCA to coordinate the program. These include, but not limited to major anniversaries and special visits outside of the student or citizens exchanges.

## 17. LINE OF COMMUNICATION

All communication on Sister City matters is communicated directly and in the first instance to the appointed City Officer.

## 18. EQUIPMENT AND FURNITURE

The maintenance and replacement of all equipment and furniture and associated costs is the responsibility of the BSCA.

## 19. GENERAL RESPONSIBILITIES OF PARTIES

### 19.1. Joint responsibilities

Jointly both parties agree to:

- Promote a partnership which is founded on the core values of integrity, respect, fairness and care.
- Assist the City of Belmont to live up to its identity as the place where opportunities continue to grow.
- Generate a sense of community, enhance social capital and promote understanding and respect for cultural differences between communities while promoting harmony.
- Not preclude the involvement of other alliances that support the underlying aims of this MOU as detailed in the introduction.
- Ensuring that committee members have a valid 'Working with Children Check' where relevant.

### 19.2. BSCA responsibilities

BSCA will be responsible for:

- Nominating a contact person (Secretary) to liaise with appointed Officer at the City of Belmont.
- Suitable supervision of all members, committee members, staff and students.
- Meeting with City of Belmont as required and providing information on current activities.
- Providing annual report and grant acquittal.
- Keep accurate records of all operational matters pertaining to the BSCA.
- The operational activities of the association.

### **19.3. City of Belmont responsibilities**

City of Belmont will be responsible for:

- Appointing an Officer to liaise with the BSCA, acting as a communication channel to the City of Belmont staff, Council and community.
- Preparing Council Items in relation to the Sister City operations. This includes Council representative selection and annual budgeting requirements.
- Managing the Council budget in relation to its responsibilities as described in the MOU.
- Ensuring that communication amongst City of Belmont staff and Council and the BSCA is in the first instance through the appointed Officer.

### **19.4. Appointed Officer responsibilities**

- Ensure Council and staff are accurately informed of issues pertaining to the operation of the BSCA.
- Managing the Council budget in relation to its responsibilities as described in the MOU.
- Ensure staff are appropriately informed of the role and responsibility of the BSCA. Secretary and facilitate necessary links amongst the BSCA Secretary and City of Belmont Staff and Council as required.
- Represent or represent via proxy the City of Belmont at BSCA Committee meetings as required.
- Provide reports to Council as required on matters pertaining to the BSCA.

## **20. NON BINDING MOU**

This Memorandum of Understanding is being signed by the Parties to evidence their in principle non – binding intentions. The Parties acknowledge that no legally binding obligations are intended to arise between them as a result of the signing of this document. Binding obligations are only intended to arise upon signing by the parties of a formal written agreement (See Agreements below). Any action taken by any party in anticipation of approvals will be at the sole risk of that Party.

The Parties agree and acknowledge that nothing contained in this Memorandum of Understanding constitutes any of them as agent, partner or trustee of any other of them, or to have authority or power to act for, or create or assume any responsibility or obligation on behalf of any other Party.

## **21. AGREEMENTS**

The Parties shall whenever necessary enter into written agreements to facilitate the implementation of specific objectives under this MOU. Such agreements will cover all relevant aspects of specific operation issues including but not limited to funding, responsibilities and contributions of each Party, intellectual property ownership and protection, confidentiality, risk allocation and indemnity obligations to be undertaken by each Party.

## **22. TERM**

The term of this Memorandum of Understanding will commence on the date of execution for a period of twelve (12) months. The memorandum of Understanding will be reviewed annually and extended by another twelve (12) months subject to agreement being reached between BSCA and the City of Belmont.

Either party may terminate this Memorandum of Understanding at any time during the term by the provision of three (3) months written notice of termination to the other party without legal liability to either party.

## **23. CONFIDENTIALITY**

Each party undertakes to respect the confidentiality of the other Party's confidential information. Each Party is to treat all confidential information owned by the other Party which is specifically designated as confidential information in writing as confidential and shall not disclose or permit the same to be disclosed to a third party without the written authorisation of the owner of that confidential information. It shall be the responsibility of each Party to ensure that confidential information is only disclosed to those of its officers, employees or agents engaged in the operation performance of the partnership as detailed in this MOU. Nothing in this clause precludes the disclosure of any information, whether designated confidential or otherwise, where such disclosure is mandated by a written law.

## **24. VARIATION**

A provision of this Memorandum of Understanding, including Schedules, may not be varied or modified except by a separate written instrument which is signed by a duly authorised signatory of each party.

## **25. GOVERNING LAW**

This Memorandum of Understanding is governed by the laws of Western Australia.

Please see over

**Contact Person (BSCA)**

Debra Walter (Secretary)

Telephone: Office-94777137 Mobile- 0404 487 215 Email: [sistercity@bigpond.com](mailto:sistercity@bigpond.com)

**Contact Person (City of Belmont)**

Sally De La Cruz (Coordinator Community Wellbeing)

Telephone: 9477 7212 Email: [Sally.Delacruz@belmont.wa.gov.au](mailto:Sally.Delacruz@belmont.wa.gov.au)

Signed on behalf of:  
Belmont Sister City Association

\_\_\_\_\_ (Date) \_\_\_\_\_  
(Chairperson)

Signed on behalf of:  
City of Belmont

\_\_\_\_\_ (Date) \_\_\_\_\_  
(CEO)

# **Ordinary Council Meeting 24/07/12**

## **Item 12.5 refers Attachment 7**

### **Ministerial Approval Quashed Rates**





Your Ref: 98/006  
Our Ref: BL5-1#03, E1217257

|||||  
Mr Stuart Cole  
Chief Executive Officer  
City of Belmont  
215 Wright St  
CLOVERDALE WA 6105

Dear Mr Cole

I refer to the City's letter of 29 June 2012 requesting approval to impose Commercial and Industrial rates in 2011/12, as the City's rates were quashed by the State Administrative Tribunal as the Ministerial approval required under s 6.33(3) of the Act had not been obtained.

I advise that the Director General, under delegated authority from the Minister for Local Government, has approved in accordance with section 6.33(3) of the *Local Government Act 1995*, of the City imposing the Commercial and Industrial category differential general rates as proposed in your letter.

This approval is valid for the 2011/2012 financial year.

Yours sincerely

Mary Adam  
DIRECTOR LEGAL AND LEGISLATIVE SERVICES

9 July 2012

# **Ordinary Council Meeting 24/07/12**

## **Item 12.6 refers Attachment 8**

### **City of Belmont Policies for Review 2012**



## **BEXB11A ELECTED MEMBERS FEES, ALLOWANCES AND SUPPORT**

### **POLICY OBJECTIVE**

To provide Elected Members with an appropriate level of remuneration and support so that they are able to effectively fulfill their role.

### **POLICY STATEMENT**

This policy sets out Elected Member entitlements to:

1. receive fees, allowances and reimbursement of expenses; and access equipment and other entitlements.

### **POLICY DETAIL**

#### **Fees and Allowances**

##### **1. Mayoral Allowance**

Section 5.98(5) of the Act and Regulation 33

The Mayoral Allowance shall be increased at 1 July each year by an amount equal to the increase in the Perth (All Groups) Consumer Price Index for the 12 month period commencing in the March quarter of the previous year. Current Mayoral Allowance is as established in the Annual Budget.

The City of Belmont will provide for the full private and Council use of the Mayor, a motor vehicle in accordance with the organisation's Fleet Policy with standard Council accessories. Private use cost of this vehicle is to be reimbursed by way of deduction from payments of the mayoral allowance.

The conditions of use of the Mayoral Vehicle are in accordance with Mayoral vehicle use agreement.

The City of Belmont will meet all costs of taxes/charges (e.g. goods and services tax, fringe benefits tax, etc) repairs, insurance, services and fuel/oil in respect of that vehicle.

The City of Belmont will replace this vehicle with a new model at approximately the completion of 40,000kms, or two years, whichever occurs earlier.

When the Mayor is on leave of absence and does not require the use of the Mayoral Vehicle, then the Deputy Mayor may use the vehicle – in accordance with the conditions of this policy.

The Mayoral Allowance is to be paid quarterly in arrears.

## **2. Mayoral Sitting Fee**

Section 5.99 of the Act and Regulation 34(2)(b)

The Mayor is entitled to a Mayoral Sitting Fee of \$14,000, to be paid quarterly in arrears.

## **3. Deputy Mayoral Allowance**

Section 5.98A of the Act and Regulation 33A

The Deputy Mayor is entitled to a Deputy Mayoral allowance which is equal to 25% of the Mayoral Allowance, to be paid quarterly in arrears.

## **4. Annual Fee in Lieu of Meeting Fees**

Section 5.99 of the Act and Regulation 34

An Elected Member is entitled to an Annual Fee in Lieu of Meeting Fees of \$7,000, to be paid quarterly in arrears.

## **5. Telecommunications Allowance**

Section 5.99A of the Act and Regulation 34A

An Elected Member is entitled to an annual allowance in lieu of reimbursement of telecommunications expenses of \$2,400, to be paid quarterly in arrears.

The Telecommunications Allowance is an allowance in lieu of reimbursement. This Allowance covers the expenses incurred by Elected Members in performing a function under the express authority of the City or in performing a function in the Elected Member's official capacity for:

- a. telephone rental charges;
- b. call charges;
- c. line rental;
- d. costs for installation of additional line (if required by the Elected Member); and,
- e. service charges.

The Mayor and Deputy Mayor are to be provided a mobile phone/PDA by the City of Belmont that is separate to this allowance in order to ensure contact can be made at all times.

## **6. Information Technology Allowance**

Section 5.99A of the Act and Regulation 34AA

An Elected Member is entitled to an annual allowance in lieu of reimbursement of information technology expenses of \$1,000, to be paid quarterly in arrears.

The Information Technology Allowance is an allowance in lieu of reimbursement. This Allowance covers the expenses incurred by Elected Members in performing a function under the express authority of the City or in performing a function in the Elected Member's official capacity for:

- a. internet connection charges;
- b. ongoing internet service charges;
- c. costs of internet usage including downloads related to Council business;
- d. additional software not included in the City's standard configuration; and
- e. all consumables including, but not limited to, paper and ink cartridges.

## **Reimbursement of Expenses**

### **7. Claims for Reimbursement In Excess of Allowances** Section 5.99A of the Act

If a Councillor incurs expenses of a type that are covered by the Information Technology Allowance or the Telecommunications Allowance in excess of the amount of the allowance for that year then the provisions of this clause apply.

If the expenses are less than \$500 in excess of the amount of the allowance then the Elected Member is entitled to be reimbursed for those expenses if they submit sufficient information verifying:

- a. the total of all of the expenses incurred by the Elected Member of that type including expenses covered by the allowance and in excess of the allowance; and
- b. that the expenses have been incurred in performing a function under the express authority of the City or in performing a function in the Elected Member's official capacity.

If the expenses are more than \$500 in excess of the amount of the allowance then the request for reimbursement must be referred to Council.

**8. Reimbursement of Statutory Child Care Expenses** Section 5.98 of the Act and Regulation 31

An Elected Member has a statutory entitlement to be reimbursed for child care expenses incurred by the Elected Member as a result of attendance at a council meeting or a meeting of a committee of which he or she is member. The City of Belmont will reimburse child care expenses, verified by sufficient information, in accordance with an Elected Member's statutory entitlement

**9. Reimbursement of Statutory Travel Expenses** Section 5.98(2) of the Act and Regulation 31

An Elected Member has a statutory entitlement to be reimbursed for travel expenses incurred by the Elected Member as a result of attendance at a council meeting or a meeting of a committee of which he or she is member. The City of Belmont will reimburse travel expenses, verified by sufficient information, in accordance with an Elected Member's statutory entitlement (Reference Local Government Industry Award 2010 – Item 15.2).

**10. Reimbursement of Other Expenses** Section 5.98(3) of the Act and Regulation 32

An Elected Member is to be reimbursed for the following types of expenses to the extent set for each type of expense where the expense is incurred:

- a. in performing a function under the express authority of the City;
- b. by reason of being accompanied by no more than one other person while performing an official function where the City considers it to be appropriate; or
- c. in performing a function in the Elected Member's official capacity; and the expense is verified by sufficient information.

**TYPE OF EXPENSE**

**EXTENT OF REIMBURSEMENT**

**Travelling Expenses and Child Care Costs not Covered By Statutory Entitlement**

Travelling expenses and child care costs incurred by an Elected Member travelling to and from or attending:

- a. any professional development;
- b. any official function that the Elected Member is invited to attend in their capacity as an Elected Member;
- c. any official function, meeting or event that the Council requests the Elected Member to attend; or
- d. any meeting of a group or body on which the Elected Member is a delegate or representative.

**Carer's Costs**

The actual expense

Where an Elected Member personally cares for a person who has incurred.

disability, mental illness, chronic condition or who is frail aged, the costs of a replacement carer incurred by an Elected Member from attending:

- a. any conference
- b. any Council or committee meeting;
- c. any official function that the Elected Member is invited to attend in their capacity as an Elected Member;
- d. any official function, meeting or event that the Council requests the Elected Member to attend; or
- e. any meeting of a group or body on which the Elected Member is a delegate or representative.

**Sundry Expenses**

Sundry expenses incurred by an Elected Member for:

- a. clothing, footwear and suit hire;
- b. personal grooming;
- c. dry cleaning;
- d. costs of attending social functions; and
- e. protocol gifts.

The actual expense incurred to a maximum value of \$1500 (ex GST) per year for each Elected Member.

**General – Council Support**

**11. Supply and Setup of Personal Computing and Telecommunications Equipment**

The City will supply and install personal computing and telecommunications equipment that provides sufficient capability to enable Elected Members to fulfil their role. The equipment will be configured in accordance with the City's requirements and standard configuration at the time of issue. This configuration will include, but may not be limited to, word processing, spreadsheet, virus scanning, e-mail and internet browsing software. Any additional software required by an Elected Member must be purchased using the Elected Member's Information Technology Allowance.

The City does not set up or configure personal computing and telecommunications equipment to the requirements of any particular internet service provider. Each Elected Member must make arrangements with their own internet service provider, including set up and configuration, for connection to the internet. Elected Members must consider the security and cost implications of engaging a particular internet service provider.

### **12. Ownership of Equipment**

The City retains ownership of equipment installed under this policy.

### **13. Maintenance**

The City's designated support provider will maintain the Elected Member's equipment unless the need for maintenance arises from the use of software that has not been installed by the City.

### **14. Disposal or Purchase of Equipment**

If an Elected Member ceases to be an Elected Member, or if City owned equipment installed under this policy becomes obsolete or malfunctions, then the Elected Member may:

- a. purchase the equipment from the City at its written down value; or
- b. return the equipment to the City within 30 days of either the Elected Member ceasing to be Elected Member or replacement equipment being installed.

The written down value of the equipment is to be calculated as the purchase price of the equipment depreciated using the prime cost method by:

- a. 50% in the first year;
- b. 30% in the second year; and
- c. 20 % in the third year.

If a piece of equipment has been fully depreciated then the Elected Member may elect to keep the equipment at no cost.

### **15. Access Key and Security Card**

Each Elected Member will be provided with an access key and security card providing access to the Councillor's Lounge, Councillor's Office and Council Chamber as soon as possible following election to office.

All Elected Member's must return their access key and security card within 7 days of ceasing to be an Elected Member.

### **16. Access to Information**

Information must be directed to the Chief Executive Officer or the Chief Executive Officer's nominee.

### **17. Business Cards**

Each Elected Member will be allocated a maximum of 1000 business cards after each Ordinary Council Election. The business cards will be printed in accordance with the City's Corporate Style Guide. Business cards must be used for Council business only and must not be used for electioneering purposes.

### **18. Additional Support**

The Chief Executive Officer must refer to Council any request by an Elected Member for equipment, supplies, information, support, fees, allowances or reimbursement of expenses that is additional to or outside of the requirements of this policy.

**REFERENCE/ASSOCIATED DOCUMENTS**

[Local Government Act 1995](#), (“the Act”)

[Local Government \(Administration\) Regulations 1996](#), (“the Regulations”).

**REFERENCE TO INTERNAL PROCEDURE**

N/A.

**DEFINITIONS**

N/A.

**MONITORING, EVALUATION AND REVIEW**

There is a high financial and reputational risk associated with this policy.

The policy will be reviewed annually.

**THIS POLICY IS SUPPORTED BY:**

REGISTER OF DELEGATIONS: N/A  
SERVICE AREA: FINANCE  
POLICY OWNER: MANAGER - FINANCE

AMENDMENT STATUS

DATE OF AMENDMENT	MINUTE ITEM REFERENCE
08/02/05	11.3.4
03/04/07	12.5.7
28/04/09	12.10
24/08/10	12.9
NEXT REVIEW DATE:	ANNUALLY

**BEXB11B ELECTED MEMBER PROFESSIONAL DEVELOPMENT AND AUTHORISED TRAVEL**

**POLICY OBJECTIVE**

To provide Elected Members with an appropriate level of skills and knowledge to ensure that they are able to effectively fulfill their role as an Elected Member.

**POLICY STATEMENT**

This policy sets out Elected Member entitlements to receive an appropriate level of professional development as well as establish what constitutes authorised travel on behalf of the City of Belmont.

**POLICY DETAIL**

**1. Reimbursement of Other Expenses**

Section 5.98 of the Act and Regulation 32

An Elected Member is to be reimbursed for the following types of expenses to the extent set for each type of expense where the expense is incurred:

- a. in performing a function under the express authority of the City;
- b. by reason of being accompanied by no more than one other person while performing an official function where the City considers it to be appropriate; or
- c. in performing a function in the Elected Member's official capacity; and the expense is verified by sufficient information.

TYPE OF EXPENSE	PROFESSIONAL DEVELOPMENT
<p><b>PROFESSIONAL DEVELOPMENT EXPENSES</b></p>	<ul style="list-style-type: none"> <li>• For Professional Development opportunities <b>outside</b> of the Perth metropolitan area, an Elected Member is entitled to be reimbursed for registration, travel, accommodation and sundry expenses.</li> <li>• For Professional Development opportunities <b>within</b> the Perth metropolitan area, an Elected Member is entitled to be reimbursed for registration, travel and sundry expenses. Accommodation expenses are excluded, not claimable, under this policy.</li> </ul> <p><i>Note: See Policy item 2 for budget limit</i></p>
<p><b>SUNDRY EXPENSES</b></p>	

Breakfast expenses	The actual expense incurred to a maximum value of \$40 a day
Lunch expenses	The actual expense incurred to a maximum value of \$60 a day
Dinner expenses	The actual expense incurred to a maximum value of \$80 a day
Other expenses	Drinks Mini-bar Non business telephone calls Dry cleaning Personal grooming The actual expense incurred to a maximum value of \$50 a day

## 2. Budget for Professional Development

This policy establishes a limit for travel, accommodation and registration expenses for Professional Development. Each Councillor is to be allocated \$5,000 for each year of their term. In the first three years of the term a Councillor may draw on amounts exceeding the \$5,000 per year, but any amount greater than the \$5,000 is reduced in the subsequent year. In the final year of a Councillor's term the \$5,000 or remaining balance may not be exceeded.

An Elected Member may agree to personally fund any short fall in Professional Development expenses in the event that costs would exceed the set budget amount.

## 3. Council Nominated Professional Development and Authorised Travel Events

The costs of attendance at Council nominated Professional Development and Authorised Travel listed in this policy, or to which Council resolves to send an Elected Member as a delegate, are not to be deducted from the Professional Development budget limit for that Elected Member. These events include Australian Local Government Association events, Australian Mayoral Aviation Council events and the receipt of awards or approved lobbying on behalf of the City of Belmont.

Unless otherwise resolved by Council;

- a. the Mayor, or the Deputy Mayor; and
- b. the CEO or the CEO's nominee will be the Council delegate for attendance at these events.

The costs of attendance at the Western Australian Local Government Week event are not to be included as a cost to Councillors for attendance at this event.

## 4. Travel Accommodation and Registration

The City will pay the cost of travel, accommodation and registration at professional development events under this policy on behalf of an Elected Member up to the limit determined in this policy. If an Elected Member pays for travel, accommodation

and registration at a professional development event then the Elected Member is entitled to reimbursement up to the limits determined in this policy.

## **5. Standard of Travel and Accommodation**

The Mayor is to travel business class unless the Mayor requests economy class. All other Officer and Elected Member travel is to be economy class. Hotel accommodation is to be provided at the Professional Development event venue. If accommodation is not available at the event venue then accommodation is to be at a mid-range hotel as close as practicable to the venue.

## **6. Frequent Flyer Points**

Where possible, any frequent flyer points earned from flights undertaken whilst on Council business shall be applied:

- a. in relation to Council business; or
- b. to enable Elected Members to be accompanied by their partner or spouse whilst on Council business.

## **7. Interstate and Overseas Professional Development Events**

Overseas travel will be subject to Council approval, and shall be limited to one Elected Member attending an event, unless otherwise resolved by Council.

Unless otherwise resolved by Council, a maximum of two Elected Members shall attend an interstate Professional Development event. Should there be more than two nominees; the Mayor has complete discretion on the selection of approved attendees.

## **8. Carbon Offsets**

The City will offset the carbon emissions caused by all interstate or overseas travel by:

- a. purchasing an equivalent amount of carbon offsets; or
- b. planting a sufficient number of trees to offset carbon emissions.

## **9. Report**

An Elected Member or Members will prepare a report for inclusion on the Councillor Portal for any interstate or overseas Professional Development event that they attend or provide a brief presentation to an Information Forum.

A summary of expenses for Professional Development of each Councillor will be reported in the City of Belmont Annual Report each year.

## **10. Cash Advance**

Section 5.102 of the Act

An Elected Member is entitled to a cash advance of up to \$100 a day when attending a Professional Development event outside the Perth metropolitan area. An

application for a cash advance must be made to the Chief Executive Officer at least 7 days prior to departing for the event.

An Elected Member:

- a. is entitled to be reimbursed in accordance with this policy for any expenses incurred in excess of the cash advance;
- b. must use the cash advance for expenses that are reimbursable under this policy only;
- c. must verify with sufficient information that the cash advance has been spent on Professional Development expenses; and
- d. must refund the City if the amount of reimbursement claims is less than the cash advance.

### **11. Travelling whilst Interstate and Overseas (other than air travel)**

Elected Members shall endeavour to use the most cost effective and environmentally friendly method of travelling when interstate and overseas. When travelling within a region an Elected Member will endeavour to travel by public transport, or if this is not practicable, then by taxi. An Elected Member may request cab charge vouchers in advance of travelling interstate.

The use of a hire car must be approved in advance by the Chief Executive Officer.

### **12. Accompaniment by Spouse**

If an Elected Member wishes to be accompanied by their spouse or partner then the Elected Member must cover the cost of all expenses of being accompanied by their spouse or partner other than:

- a. the cost of attending an official dinner or equivalent function; and
- b. accommodation costs where the spouse or partner stays in the same room as the Elected Member.

In some circumstances it will be more efficient and effective for the City to make arrangements for a spouse or partner and pay for travel, accommodation and registration costs. In this instance, the Elected Member must reimburse the City for any of these costs.

### **13. Approval Process**

The Mayor will consider all Councillor requests to attend professional development opportunities, and, the Mayor's requests will be determined by the Chief Executive Officer.

Any request by an Elected Member for professional development or reimbursement of expenses that is additional to or outside of the requirements of this policy will be referred to Council for further consideration.

## 14. Officers

Officers are entitled to reimbursement of conference expenses to the same extent as Council Members except for child care costs or carer's costs. Matters relating to officer attendance at professional development events are to be managed by the Chief Executive Officer.

### REFERENCE/ASSOCIATED DOCUMENTS

[Local Government Act 1995](#) ("the Act")

[Local Government \(Administration\) Regulations 1996](#) ("the Regulations").

### REFERENCE TO INTERNAL PROCEDURE

N/A.

### DEFINITIONS

#### a. Professional Development

Includes: conferences, congresses, study tours, seminars, training courses, lectures, workshops or similar events.

Note:

- Professional Development events held **outside** of the Perth Metropolitan area, including intrastate, interstate and New Zealand are to be deducted from the Elected Member allocation, as detailed in the expense table under items 1 and 2.
- Professional Development events **within** the Perth Metropolitan area (which are within 100kms of CBD) are also deducted from the Elected Member allocation, but exclude accommodation, as this is not a claimable expense under this policy.

#### b. Interstate Professional Development

Reference to an interstate professional development event includes those held in New Zealand.

#### c. Authorised Travel Includes:

- Receiving of a National Award; and
- Approved Lobbying on behalf of the City of Belmont.

**MONITORING, EVALUATION AND REVIEW**

There is a high financial and reputational risk associated with the policy.

The policy will be reviewed annually.

**THIS POLICY IS SUPPORTED BY:**

REGISTER OF DELEGATIONS: N/A  
SERVICE AREA: FINANCE  
POLICY OWNER: MANAGER FINANCE

AMENDMENT STATUS

DATE OF AMENDMENT	MINUTE ITEM REFERENCE
08/02/05	11.3.4
03/04/07	12.5.7
28/04/09	12.10
24/08/11	12.9
NEXT REVIEW DATE:	ANNUALLY

**BEXB20 GRATUITY PAYMENTS AND GIFTS TO STAFF**

**POLICY OBJECTIVE**

To provide suitable recognition to departing members of staff who have lengthy periods of service with the City and adopt a policy for the purposes of section 5.50 of the *Local Government Act 1995*.

**POLICY STATEMENT**

Section 5.50 of the *Local Government Act 1995* requires the City to adopt a policy that sets out the circumstances in which the City makes payments to a departing employee that are over and above what the employee is entitled to under their contract, award or agreement. A payment includes a disposition of property and the conferral of a financial benefit. This policy has been advertised in accordance with section 5.50 of the *Local Government Act 1995*, and implemented in accordance with the *Workplace Relations Act 1996*.

**POLICY DETAIL**

**Gratuity Payments**

In recognition of longstanding and satisfactory service, employees will be entitled to consideration of a gratuity payment upon retirement due to age or ill health in accordance with conditions specified in their relevant Industrial Agreement. For those staff where no Agreement exists, payment will be in accordance with the relevant conditions applying to either 'Inside Staff' or 'Outside Staff' as outlined below.

Eligibility:

Gratuity payments can either be 'Capped' or 'Uncapped' with eligibility dependent upon date of commencement with the City as follows:

- (a) Inside Staff: Staff employed prior to 25 November 2004 will have access to the 'Uncapped Gratuity Payment' as per Clause 2.1.2 (1). Staff employed from 25 November 2004 will only have access to the 'Capped Gratuity Payment' as per Clause 2.1.2 (2) with a maximum payout of ~~\$24,520~~ ~~25,184~~ ~~25,183~~ as at the ~~September~~ ~~December~~ quarter 201~~1~~<sup>0</sup>.
- (b) Outside Staff: Staff employed prior to 3 April 2006 will have access to the 'Uncapped Gratuity Payment' as per Clause 2.1.2 (1). Staff employed from 3 April 2006 will only have access to the 'Capped Gratuity Payment' as per Clause 2.1.2 (2) with a maximum payout of ~~\$23,135~~ ~~23,854~~ ~~23,402~~ as at the ~~March~~ ~~December~~ quarter 201~~2~~<sup>1</sup>.

Operation:

The two schemes will operate as outlined below:

**2.1.2 (1) Uncapped Gratuity Payment**

(a) Payment will be subject to approval by the Chief Executive Officer by delegated authority of Council, in accordance with the following criteria:

Employees with a minimum of ten (10) years satisfactory service who also qualify as follows:

- a. retiring at age 55 or over; or
- b. age 55 or over and retiring through ill health

(b) Where these requirements are met, the gratuity shall not be less than one (1) week's pay for each year of service at the rate of pay applicable at the cessation of employment.

**2.1.2 (2) Capped Gratuity Payments**

(a) This scheme will operate as per Clause 2.1.2 (a) however Clause 2.1.2 (b) will not apply. The following Clause replaces it in its entirety:

- (i) Where these requirements are met, the gratuity shall not be less than one (1) week's pay for each year of service at the rate of pay applicable at the cessation of employment, with a maximum payout capped at the applicable amount for 'Inside' or 'Outside' staff as per Clause 2.1.2. This amount is to be reviewed annually and shall reflect the proportionate increase in the Consumer Price Index (All Groups) for Perth for the year ending the quarter in which the Index was published, immediately prior to the anniversary of the date of registration of the relevant Industrial Agreement.

**Gifts to Staff**

Payment will be subject to approval by the Chief Executive Officer in accordance with the following criteria:

- (i) All employees who have been employed by the City for not less than twenty (20) years of continuous satisfactory service may be given a gift to the value of a maximum of five hundred and ~~fortytwo~~ ~~five~~ dollars (\$~~54080~~~~25~~), as at 31 December 201~~10~~, with the value to be indexed annually to reflect the proportionate increase in the Consumer Price Index (All Groups) for Perth for the year ending the quarter in which the Index was published, immediately prior to 1 January.
- (ii) Departing employees who have been employed by the City for not less than five (5 years) continuous satisfactory service may be given a gift to the value of a maximum of one hundred and ~~sixty~~ ~~five~~ dollars (\$~~16075~~~~55~~), as at 31 December 201~~10~~, with the value to be indexed annually to reflect the proportionate increase in the Consumer Price Index (All Groups) for Perth for the year ending the quarter in which the Index was published, immediately prior to 1 January.

- (iii) Departing employees serving less than five (5) years of continuous satisfactory service may receive a gift upon authorisation of the Chief Executive Officer, who shall also set the value of the gift, which shall be below the value set for employees with five (5) or more years of continuous service (see point ii above).

Gifts approved by the Chief Executive Officer under this clause must be taken in a non cash form e.g. voucher.

#### **Payments in addition to amounts under this policy**

Any consideration by Council to make a payment or give a gift that exceeds an amount set out or calculated under this policy must be made in accordance with Section 5.50 of the *Local Government Act 1995* and *Local Government (Administration) Regulations 1996*.

#### **REFERENCE/ASSOCIATED DOCUMENTS**

[Local Government Act 1995.](#)  
[City of Belmont Certified Agreement \(2004\) - Inside Staff, Certified Agreement \(Operations\) 2006.](#)  
[Workplace Relations Act 1996](#)  
Individual Employment Contracts

#### **REFERENCE TO INTERNAL PROCEDURE**

Register of Delegations: DA17 – Gratuity Payments.  
[Delegated Authority Register 2012/2013](#)

#### **DEFINITIONS**

NA.

#### **MONITORING, EVALUATION AND REVIEW**

There is a high financial risk associated with the policy.  
The policy will be reviewed annually.

#### **THIS POLICY IS SUPPORTED BY:**

REGISTER OF DELEGATIONS: DA17 – GRATUITY PAYMENTS  
[DELEGATED AUTHORITY REGISTER 2012/2013](#)  
SERVICE AREA: HUMAN RESOURCES  
POLICY OWNER: HUMAN RESOURCES MANAGER

#### AMENDMENT STATUS

DATE OF AMENDMENT	MINUTE ITEM REFERENCE
01/03/05	11.4.1
19/12/06	12.5.8
28/04/09	12.10
NEXT REVIEW DATE:	ANNUALLY

## **BEXB21 OCCUPATIONAL SAFETY AND HEALTH**

### **POLICY OBJECTIVE**

The City of Belmont will maintain an effective Safety Management System that incorporates a continuous improvement philosophy and provides for maintenance of the highest occupational safety and health standards to protect the wellbeing of our people and the environment. The Safety Management Systems will continue to be integrated into the culture of our organisation and commitment will be demonstrated through effective leadership and consultation with all staff and stakeholders.

### **POLICY STATEMENT**

The City of Belmont will ensure all employees have safe workplace conditions and systems of work that minimise risk of injury or illness to our people including, employees, contractors, labour hire, visitors, volunteers and customers and damage to Council property and the environment.

### **POLICY DETAIL**

The City of Belmont will:

- Comply with the West Australian *Occupational Safety and Health Act 1984*, Federal *Work Health and Safety Act*, all relevant Regulations, Codes of Practice and Australian Standards.
- Ensure Stakeholders understand and comply with their obligations regarding relevant Occupational Safety and Health Legislation and the City's policies, procedures and safe systems of work.
- In consultation with stakeholders, manage all safety related matters to reduce risks in the workplace.
- Control physical and procedural safety and environmental hazards through continuous hazard identification and control processes.
- Provide induction and ongoing training, information and instructions to staff and relevant stakeholders, regarding Occupational Safety and Health and spill response.
- Maintain spill response kits in easily accessible locations where chemicals are used by staff members.
- Ensure that effective purchasing programs, contracts, tenders, leasing, hiring systems and assets comply with and are maintained in line with the City's Policies and Procedures and Australian Standards in relation to the Occupational Safety and Health Act.
- Provide an effective system of accident/incident reporting, investigation and recording.

- Ensure that all stakeholders are aware of the Emergency Response Plans and their responsibilities.
- Maintain sufficient qualified First Aid Officers and adequate First Aid kits and ensure that all staff are familiar with their location throughout the organisation.
- Monitor the effectiveness of the City's Occupational Safety and Health performance.

Staff and Stakeholders will:

- Comply with the *Occupational Safety and Health Act 1984 (WA)*, *Federal Work Health and Safety Act*, all relevant Regulations, Codes of Practice and Australian Standards.
- Report workplace hazards and incidents to supervisors/manager.
- Work in accordance with the policies, procedures and safe systems of work of the City of Belmont.
- Work in a safe manner that will not endanger the safety and health of themselves, their colleagues, the public or the environment.
- Consult and cooperate with supervisors and management on matters relating to workplace safety and health.

Responsibilities

The development of the Safety Management Program and this policy is the responsibility of the Senior Management Group. Its implementation is the responsibility of the Chief Executive Officer. The application of this policy is the responsibility of all City staff and stakeholders.

**REFERENCE/ASSOCIATED DOCUMENTS**

[Occupational Safety and Health Act 1984 \(WA\)](#),  
*Federal Work Health and Safety Act*, and related Regulations  
Codes of Practice and Australian Standards.

**REFERENCE TO INTERNAL PROCEDURE**

Belnet Related Work Instructions.  
Register of Delegations: NA.

**DEFINITIONS**

NA.

**MONITORING, EVALUATION AND REVIEW**

Failure to meet legislative responsibilities could result in substantial fines, national reporting at a political and possible media level which would negatively affect the City's reputation. Clearly there are risks to people and property both internal and external to the City if proper procedures etc are not followed.

The policy will be reviewed annually.

**THIS POLICY IS SUPPORTED BY:**

REGISTER OF DELEGATIONS: NA  
SERVICE AREA: HUMAN RESOURCES  
POLICY OWNER: HUMAN RESOURCES MANAGER

AMENDMENT STATUS

DATE OF AMENDMENT	MINUTE ITEM REFERENCE
27/09/05	11.5.9
26/09/06	11.5.5
11/12/07	12.5.8
21/10/08	12.10
27/07/10	12.9
NEXT REVIEW DATE:	ANNUALLY

## BEXB22 COLLECTION OF RATES

### POLICY OBJECTIVE

To provide guidance to the Chief Executive Officer in relation to his duty to collect rates on behalf of the Council.

### POLICY STATEMENT

The aim of the Council in relation to the collection of rates and charges is that rates should be collected within the instalment periods on offer and at the latest within the financial year they are levied.

### POLICY DETAIL

1. The Chief Executive Officer is requested to make necessary arrangements for procedures which will pursue this aim. In addition the Council is of the view that extensions of time should ~~only~~ be granted to owners of commercial, industrial or non owner occupied residential properties in extraordinary circumstances. ~~and that any~~All requests for an extension of time to pay rates should be in writing without exception with a preferred end date no later than 31 December of that rating year. An administration charge as adopted in the Annual Budget ~~is to~~will apply. In addition to this a penalty interest will be charged at Council's budgeted penalty interest rate until the debt is cleared.

The Council supports the use of legal action where necessary.

Where rates are outstanding for a period of three years and there is no entitlement to deferment, then at this point the matter should be reported to Council for attention.

Council approval shall be required prior to any action to sell a property in order to recover unpaid rates noting that goods and land warrants can be initiated before three years rates are outstanding.

2. Any ratepayer requesting a waiver of interest on outstanding rates are to be advised that while their circumstances are regrettable, Council is unable to waive penalty interest accruing on the outstanding debt.
3. Where a ratepayer believes that a decision on the collection of their outstanding rates is unreasonable and in breach of legislation or Council policy, then the matter is to be referred to Council for consideration on receipt of a written request detailing the nature of their concern.
4. Due to privacy considerations, a ratepayer's ~~property owner's~~ written approval is required to enable Council officers to discuss any aspect of the ratepayer's ~~owner's~~ account with any other person. This requirement applies to all queries relating to a

specific account, including those made by a “partner/family member” ringing on behalf of a ratepayer.

#### REFERENCE/ASSOCIATED DOCUMENTS

[Local Government Act 1995](#), Part 6 Division 6 Subdivision 5.

#### REFERENCE TO INTERNAL PROCEDURE

[Process Maps - Debt Collection Rates Issuing Rates Notices.](#)  
[Work Instruction - Rent Seizure.](#)

Register of Delegations: DA12 – Recovery of Unpaid Rates.  
Delegated Authority Register 2011/2012

#### DEFINITIONS

N/A.

#### MONITORING, EVALUATION AND REVIEW

There is a high financial, reputational and operational risk associated with the policy.

The policy will be reviewed annually.

#### THIS POLICY IS SUPPORTED BY:

REGISTER OF DELEGATIONS:	DA12 – RECOVERY OF UNPAID RATES DELEGATED AUTHORITY REGISTER 2011/2012
SERVICE AREA:	FINANCE
POLICY OWNER:	MANAGER - FINANCE

#### AMENDMENT STATUS

DATE OF AMENDMENT	MINUTE ITEM REFERENCE
01/03/05	11.4.1
28/04/09	12.10
NEXT REVIEW DATE:	ANNUALLY

## **BEXB32      DECISION MAKING POLICY**

### **POLICY OBJECTIVE**

The Decision Making Policy is intended to establish a framework for effective decision making.

### **POLICY STATEMENT**

The City of Belmont recognises that it makes decisions in order to achieve its strategic direction, exercise statutory powers and fulfil statutory duties.

In order to be effective in this role the City of Belmont must ensure that decisions are made by the appropriate level within the organisation.

This will be achieved through an appropriate balance between the need for higher level decisions on important matters and the need to ensure higher level organisational resources are not expended on less critical decisions.

The decision making [policy plan](#) will also ensure that decision making processes incorporate relevant inputs including reporting, compliance, consultation and sustainability.

When making decisions the Council and its officers are effectively fulfilling one of the four roles of the City of Belmont. These roles are the legislative, executive, quasi-judicial and review roles. The Council also has an advocacy role however this is not dealt with by the Decision Making Policy

### **POLICY DETAIL**

City of Belmont Senior Management team review annually all delegations given to Council Committees, Chief Executive Officer, and officers to ensure they are in accordance with the Decision Making Policy. Council is responsible for determining which powers are delegated to the Chief Executive Officer and the conditions that apply to the delegation.

~~The City of Belmont will conduct its decision making in accordance with an adopted Decision Making Plan.~~

This recognises that there are various inputs into effective decision making that need to be incorporated into decision making processes.

The ~~Plan Policy~~ also recognises the various roles of different bodies within the organisation and the four distinct decision making roles of local government.

~~The Decision Making Plan implements the following matrix of decision making responsibility at the City of Belmont. The City of Belmont has implemented the following Matrix in determining Decision Making Responsibility.~~

City of Belmont Decision Making Matrix					
	Level 1	Level 2	Level 3	Level 4	Level 5
Council	✓	✓	--	X	X
Committee	X	✓	--	X	X
Chief Executive Officer	X	✓	✓	--	--
Senior Officer	X	X	X	✓	--
Officer	X	X	X	✓	✓

x Indicates that there is no power to make a decision at this level

✓ Indicates decision making at this level is appropriate

-- Indicates that decision making at this level should be discouraged to maximise operational effectiveness

### Level 1 Decisions

The highest level decisions that the City of Belmont can make. Level 1 decisions are characterised by the broad impact they can potentially have on the strategic direction of the City of Belmont, the good governance of the district or on key stakeholders. They include decision-making powers that the Council cannot delegate and all legislative and quasi-legislative powers.

Applying the above criteria to decision-making powers and functions available to the City of Belmont results in the following decisions being classed as level 1 decisions:

- The legislative role
- The quasi-legislative role (Town Planning Schemes, Codes of Conduct, policies etc.)
- Exercise of non-delegable functions (decision requiring an absolute majority)
- Appointment and performance management of the Chief Executive Officer
- Adoption of budgets, budget amendments and annual reports
- Management of trusts and reserve accounts
- Adoption of business and strategic plans, values and plans for the future of the district
- Substantial contracts and tenders
- Major legal disputes
- Acquisition and disposal of real property
- Acceptance or rejection of a recommendation to appoint a senior employee
- Decision to approve or refuse a development proposal with a district-wide impact
- Establishment of the organisational structure
- Appointment of an auditor and acceptance of audit reports

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**Level 2 Decisions**

High level decisions but are expected to have less of an impact than level 1 decisions. Level 2 decisions can be made by the Council, a Committee or the Chief Executive Officer and as a result sometimes involves the exercise of delegated authority. It is recognised that some level 2 decisions can only be made by certain decision making bodies with the power to make such a decision. Level 2 decisions are characterised as major operational decisions, decisions that have significant impacts within a defined strategic direction, the exercise of significant statutory functions, the conferral of delegated authority and the conduct of significant decision reviews.

Applying the above criteria to decision making powers and functions available to the City of Belmont results in the following decisions being classed as level 2 decisions:

- The exercise of the power of delegation (Council and Chief Executive Officer)
- The conduct of decision reviews
- Tactical decisions within the limits of adopted strategies
- The acceptance of larger sized contracts and tenders
- Decision to approve or refuse a major development proposal
- The exercise of significant statutory functions
- Purchase and disposal of significant items of property, other than real property
- Preparation of business plans
- Taking legal action (civil or criminal)
- Non transaction dealings in land
- Leases and licences
- Conduct of legal action

**Level 3 Decisions**

Decisions made by the Chief Executive Officer. These decisions include the exercise of the Chief Executive Officer's functions, the appointment of City of Belmont staff, the authorisation of City of Belmont officers, the exercise of powers delegated to the Chief Executive Officer from Council ~~and the exercise of the Chief Executive Officer's statutory functions.~~

Comment [r1]: Repeated from 2 lines above

Applying the above criteria to decision making powers and functions available to the City of Belmont results in the following decisions being classed as level 3 decisions:

- The appointment of City of Belmont staff
- The authorisation of City of Belmont Officers
- Advising Council on the operation of the law
- Providing information and advice to the Council
- The exercise of powers delegated to the Chief Executive Officer from Council on the condition that they cannot be delegated further.

- The exercise of the Chief Executive Officer's financial management functions.
- The exercise of the Chief Executive Officer's statutory functions under the *Local Government Act 1995* and other legislation
- The acceptance of medium sized contracts and tenders
- Purchase and disposal of medium sized items of property, other than real property
- Commencing prosecutions

#### Level 4 Decisions

Mid level administrative decisions. These decisions are typically made by senior officers and officers of the City of Belmont under delegated authority or through an authorisation. They are minor impact decisions that typically are routine decisions, operational in nature or involve the exercise of a minor statutory power.

Applying the above criteria to decision making powers and functions available to the City of Belmont results in the following decisions being classed as level 4 decisions:

- The acceptance of smaller contracts and tenders
- Purchase and disposal of smaller items of property, other than real property
- Minor approvals and licences
- Performance management of staff
- Implementation of Council decisions
- Exercise of authority delegated from Chief Executive Officer
- FOI decisions

#### Level 5 Decisions

The lowest level decision recognized by the decision making [policy](#). These decisions are decisions about the day to day operation of the City of Belmont. They are minor administrative decisions and may involve the exercise of a low level delegation or an [authorization/authorisation](#). Typically these decisions are made by officers of the City of Belmont.

Applying the above criteria to decision making powers and functions available to the City of Belmont results in the following decisions being classed as level 5 decisions:

- Small purchases
- Enforcing legislation through infringements and other statutory powers
- Writing correspondence
- Receiving payments
- Maintaining registers
- Making records

**REFERENCE/ASSOCIATED DOCUMENTS**

*Local Government Act 1995.*

**REFERENCE TO INTERNAL PROCEDURE**

N/A.

**DEFINITIONS**

N/A.

**MONITORING, EVALUATION AND REVIEW**

There is a low operational risk associated with the policy.

The policy will be reviewed every four years

**THIS POLICY IS SUPPORTED BY:**

REGISTER OF DELEGATIONS: N/A  
SERVICE AREA: GOVERNANCE  
POLICY OWNER: MANAGER GOVERNANCE

AMENDMENT STATUS

DATE OF AMENDMENT	MINUTE ITEM REFERENCE
02/05/06	11.5.5
28/04/09	12.10
NEXT REVIEW DATE:	2015

**BEXB35 INVESTMENT OF FUNDS****POLICY OBJECTIVE**

To provide for controlled investment of surplus funds and delegated power to the Chief Executive Officer, to invest monies surplus to immediate cash flow requirements on behalf of Council.

**POLICY STATEMENT**

This Policy recognises the role of the Council in ensuring adequate control over the investment of surplus funds by providing guidance for staff through this Policy, which establishes a framework for selection of quality securities that give consideration to the risk, return and liquidity requirements of the Council.

**POLICY DETAIL****1. Investment Objectives**

- ◆ *To take a conservative approach to investments, but with a focus to meet performance benchmarks through prudent investment of funds.*
- ◆ *Preservation of the amount invested through investing within the limits set by the policy.*
- ◆ *To have investments structured in such a manner as to meet all of Council's cash flow requirements, without penalty.*
- ◆ *To comply with relevant legislative requirements.*

**2. Policy Guidelines/Authority for Investment**

All investments are to be made in accordance with:

- ◆ *Local Government Act 1995 - Section 6.14*
- ◆ *The Trustees Amendment Act 1997 - Point 6, re: Part III Investments*
- ◆ *Local Government (Financial Management) Regulations 1996 – Regulation 19, Regulation 28, and Regulation 49*
- ◆ *Australian Accounting Standards*

The investment will be managed with the care, diligence and skill that a prudent person would exercise. Officers are to manage the investment portfolios to safeguard the portfolios in accordance with the spirit of this Investment Policy, and not for speculative purposes.

**3. Ethics and Conflicts of Interest**

Officers shall refrain from personal activities that would conflict with the proper execution and management of Council's investment portfolio. This policy requires officers to disclose any conflict of interest to the CEO.

**4. Authorised Investments**

The following table lists those approved investment types for new investments subsequent to the release of Local Government (Financial Management) Amendment Regulations 2012.

~~The following table lists the types of investment that Council authorises its representatives to invest Council funds in.~~

The overall asset mix will depend on Council's view (taking into consideration professional advice) on liquidity needs, security of capital, level and timing of income and general risk management parameters as set out in this policy.-

Importantly, investment decisions should be consistent with 'prudent person' obligations as set out in the regulation.

<b>City of Belmont– Approved Investment Types</b>	
1.	<u>Deposits with an ADI or WATC with a maturity of 12 months or less</u>
2.	<u>Bank Bills with an ADI Bonds that are guaranteed by the Commonwealth or State Government with a maturity of 3 years or less.</u>
3.	<u>Negotiable Certificates of Deposit (NCD's) issued by an ADI</u>
4.	<u>AAA, AA And A Rated Cash and Credit Enhanced Cash Funds</u>
5.	<u>A Rated Income Funds</u>
6.	<u>Floating Rate Notes and Fixed Rate Bonds issued by an ADI</u>
7.	<u>Fixed Interest Funds</u>
8.	<u>Government and Semi-government Bonds and Securities</u>
9.	<u>Asset / Mortgage Backed Securities (senior only)</u>
10.	<u>Diversified Conservative Funds</u>
11.	<u>Diversified Growth Funds</u>

**5. Prohibited Investments**

This investment policy prohibits any investment carried out for speculative purposes including:

- Derivative based instruments; and

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- Stand alone securities issued that have underlying futures, options, forwards contracts and swaps of any kind

This policy also prohibits the use of leveraging (borrowing to invest) of an investment.

However, nothing in the policy shall prohibit the short-term investment of loan proceeds where the loan is raised for non-investment purposes and there is a delay prior to the spending occurring.

#### **6. Audit and Investment Holdings**

All Council's investments must be held in either the City's name or held via an acceptable safe custody arrangement with Council as the beneficial owner. A statement is to be provided by the safe custody provider at each month end, verifying the holdings of Council. There must also be a comprehensive and transparent audit trail of investments placed, with appropriate internal controls over Council's investment portfolio. A separate register of investments must be maintained by Council staff and this register should be reconciled on a monthly basis.

For audit purposes, confirmation certificates must be provided independently, directly to the City's auditors by institutions and fund managers confirming the amounts of investment held on the City's behalf at 30 June each year. These may also be required from time to time as part of an internal audit review.

#### **7. Investment Strategy**

Strategy objectives represent key outcomes required by Council in relation to the management of its investment portfolio to enable it to meet its business objectives. Council's investment strategy will comply with this policy and will be aligned to Council's Long Term Financial Plan and will sit outside this policy document. The Director Corporate and Governance shall be responsible for the development and monitoring of the strategy and periodically review the strategy with the approved investment adviser every six months.

#### **8. Reporting**

A regular report should be provided to Council, detailing the allocation of the investment portfolio and performance.

#### **9. Investment Advisor**

The local government's investment advisor must be approved by Council and licensed by the Australian Securities and Investment Commission. The advisor must be an independent party who is free to choose the most appropriate product within the terms and conditions of the investment policy.

Prior to appointment, the advisor shall disclose, in writing, details of any products or institutions with which the advisor has any actual or potential interest in relation to the recommendation of investment products. The advisor should also disclose any such interests at the point of recommending a new investment or upon changes to the originally disclosed interests.

#### **10. Risk Management**

Investments obtained are to be considered in light of the following key criteria:

- Preservation of Capital – the requirement for preventing losses in an investment portfolio's total value.
- Credit Risk – The risk that a party or guarantor to a transaction will fail to fulfil its obligations; risk of loss due to the failure of an institution/entity with which an investment is held to pay the interest and/or repay the principal of an investment.
- Diversification – the requirement to place investments in a broad range of products so as not to be over exposed to a particular sector of the investment market.
- Fidelity and Legal – fraud, malpractice or misappropriation of funds; failure to obtain title over assets; litigation.
- Liquidity Risk – the risk an investor runs out of cash, is unable to redeem investments at a fair price within a timely period, and thereby incurs additional costs or is unable to execute its spending plans.
- Market Risk – the risk that fair value or future cash flows will fluctuate due to changes in market prices, or benchmark returns will unexpectedly overtake the investment's return.
- Maturity Risk – the risk relating to the length of term to maturity of the investment. The longer the term, the greater the length of exposure and risk to market volatilities.
- Rollover Risk – the risk that income will not meet expectations or budgeted requirement because interest rates are lower than expected in future.
- Regulatory Risk – risk of changes to regulation forcing disposal on adverse terms, or imposing compliance costs or costs associated with a failure to comply with regulation.
- Transaction Risk – the risk that transactions do not complete as expected, or are not conducted on fair arms-length terms.

Mitigants include:

- Counterparty limits based on credit ratings, as well as directing investments to investments subject to guarantees, prudential supervision, or which are senior and/or secured.
- Cash buffer, monitoring of seasonal and specific purpose cashflows, availability of liquid assets, matching of investment horizons.
- Maintaining adequate diversification by counterparty, term, maturity and type of investment (more so for lower rated investments) and matching maturities to investment horizons to minimise realisation risk.
- Regulation, including any changes, override the policy. Council will not undertake investments likely to be subject to forced sale under anticipated regulatory changes.
- Inclusion of fixed rate term investment.
- "Best execution" test, use of collective purchasing power, documented procedures and use of regulated counterparties and issuers.
- Independent advice and Committee supervision.

- Insurance, separation of duties for settlement, reporting, decision-making, audit and valuation, suitable custodian or direct title over assets.
- Controls over signatories and direction of funds.

This section explains the factors that must be taken into consideration in making decisions about investments so as to manage risk prudently and accountably.

### **Credit Quality**

Credit ratings estimate the risk of financial loss associated with an investment (generally only at the full term of the investment) or an institution. There are different rating systems for investments that are long term (generally more than 12 months) and short term (generally 12 months or less).

The ratings used in this Policy are those of the international credit rating service Standard and Poor's. Standard and Poor's is the major credit rating institution operating in Australia, and the most common provider of ratings for the investments used by local government. The equivalent Moody's or Fitch ratings may also be used.

Investments held by Council must be consistent with the credit rating requirements as per the limits set out in the following table. Short term ratings are only considered where there is no long term rating on a security.

<b>Long Term Rating Range*</b>	<b>Maximum Holding</b>
AAA Category	100%
AA Category	100%
A Category	60%
BBB Category ADIs	20%
Unrated ADIs	5%

### **Counterparty Limits**

Exposure to individual counterparties/financial institutions will be restricted by their rating so that single entity exposure is limited, as detailed in the table below. It excludes any government guaranteed investments.

This table does not apply to any managed fund where it is not possible to identify a single counterparty exposure.

<b>Long Term Rating Range*</b>	<b>Limit</b>
AAA Category <sup>1</sup>	50%
AA Category	30%
A Category	15%
BBB Category	5%

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Unrated Category <sup>2</sup>	5%
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*\*or equivalent short-term rating, where applicable*

<sup>1</sup> 100% Commonwealth Government and Government-guaranteed deposits are included in this category, but without any upper limit applying to the government as counterparty.

<sup>2</sup> This category includes unrated ADI's such as some Credit Unions and Building Societies where falling outside deposit guarantees for at least part of the investment term.

Investments that are downgraded below an acceptable rating benchmark will liquidated unless the Council's independent fund advisor recommends otherwise.

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**Term to Maturity Limits**

Council's investment portfolio shall be structured around the time horizon of investment to ensure that liquidity and income requirements are met.

Once the primary aim of liquidity is met, Council will ordinarily diversify its maturity profile as this will ordinarily be a low-risk source of additional return as well as reducing the volatility of Council's income. However, Council always retains the flexibility to invest as short as required by internal requirements or the economic outlook.

The factors and/or information used by Council to determine minimum allocations to the shorter durations include:

- Council's liquidity requirements to cover both regular payments as well as sufficient buffer to cover reasonably foreseeable contingencies;
- Medium term financial plans and major capex forecasts;
- Known grants, asset sales or similar one-off inflows;
- Seasonal patterns to Council's investment balances – especially having regard to the heavy seasonality of the Municipal portfolio.

**Municipal (and Trust) Portfolio**

Investment Horizon Description	Investment Horizon - Maturity Date	Minimum Allocation	Maximum Allocation
Working capital funds	0-3 months	20%	100%
Short term funds	3-12 months	n/a	100%
Short-Medium term funds	1-3 years	n/a	25%
Medium term funds	3-5 years	n/a	0%
Long term funds	5-10 years	n/a	0%

**Reserve Portfolio**

Investment Horizon Description	Investment Horizon - Maturity Date	Minimum Allocation	Maximum Allocation
Working capital funds	0-3 months	10%	50%
Short term funds	3-12 months	n/a	90%
Short-Medium term funds	1-3 years	n/a	100%
Medium term funds	3-5 years	n/a	100%

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Long term funds	5-10 years	n/a	75%
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Within these broad ranges, Council relies upon assumptions of expected investment returns and market conditions that have been examined with its investment advisor.

### 11. Performance Benchmarks

The performance of each investment will be assessed against the benchmarks listed in the table below. The expected performance of each investment will be greater than or equal to the applicable benchmark by sufficient margin to justify the investment taking into account its risks, liquidity and other benefits of the investment.

Council will seek information about both current and historical reward for the investments contemplated in its Strategy – where insufficient, it will hold cash and not seek to outperform, as to do so mandates risk-seeking at times of minimal reward.

It is also expected that Council will take due steps to ensure that any investment, notwithstanding a yield above the benchmark rate, is executed at the best pricing reasonably possible.

Investment Category	Investment	Performance Benchmark	Time Horizon
Working Capital	11 am Account, AAA rated cash funds, short dated bills, deposits issued by financial institutions.	UBSA Bank Bill Index (BBI)	3 months or less
Short Term Funds	Term Deposits of appropriate horizon, FRN's nearing maturity, NCDs. AA or higher credit rated cash funds.	UBSA Bank Bill Index (BBI)	3 to 12 months
Short-Medium Funds	Term Deposits of appropriate horizon. A or higher credit rated cash funds, FRN's.	UBSA Bank Bill Index (BBI)	1 to 2 years
Medium Term Funds	FRN's, Bonds, Fixed Interest Funds, Term deposits of appropriate horizon. Senior Mortgage/asset backed securities, Diversified conservative funds.	UBSA Bank Bill Index (BBI)	2 to 5 Years
Long Term Funds	Diversified growth funds	Balanced/growth fund median	5+ Years

#### REFERENCE/ASSOCIATED DOCUMENTS

[Local Government Act 1995](#)

[Local Government \(Financial Management\) Regulations 1996](#)

[Trustees Act 1962.](#)

**REFERENCE TO INTERNAL PROCEDURE**

[Finance Process Map - Investments.](#)

Register of Delegations: DA11 – Investments.  
Delegated Authority Register 2011/2012

**DEFINITIONS**

<b>Act</b>	<i>Local Government Act (1995).</i>
<b>ADI</b>	Authorised Deposit-Taking Institutions (ADIs) are corporations that are authorised under the <i>Banking Act 1959</i> to take deposits from customers.
<b>Asset Allocation</b>	Asset Allocation is Council's term allocation to different asset types, where prescribed by the Investment Policy Statement, to ensure that the portfolio is diversified across particular sectors of the investment market.
<b>Bill of Exchange</b>	A bill of exchange is an unconditional order in writing, addressed by one person to another, signed by the person giving it, requiring the person to whom it is addressed to pay on demand, or at a fixed or determinable future time, a sum certain in money to or to the order of a specified person, or to bearer.
<b>BBSW</b>	The Bank Bill Swap reference rate (BBSW) is the average of mid-rate bank-bill quote from brokers on the BBSW Panel. The BBSW is calculated daily.
<b>Council Funds</b>	Surplus monies that are invested by Council in accordance with section 6.14 of the Act
<b>Debenture</b>	A debenture is a document evidencing an acknowledgement of a debt, which a company has created for the purposes of raising capital. Debentures are issued by companies in return for medium and long-term investment of funds by lenders.
<b>DLG</b>	Department of Local Government
<b>FRN</b>	A Floating Rate Note (FRN) is a medium to long term fixed interest investment where the coupon is a fixed margin ("coupon margin") over a benchmark, also described as a "floating rate". The benchmark is usually the BBSW and is reset at regular intervals – most commonly quarterly.
<b>IPS</b>	The Investment Policy Statement (IPS) provides the general investment goals and objectives of Council and describes the strategies that must be employed to meet these objectives. Specific information on matters such as asset allocation, risk tolerance, and liquidity requirements are also included in the IPS.
<b>LGR</b>	<i>Local Government (Financial Management) Regulations 1996 (WA)</i> Regulations 19, 28 and 49
<b>Maturity Profile</b>	Maturity Profile is Council's positioning of the maturity profile of the portfolio to meet Council's liquidity and return objectives.
<b>NCD</b>	A short term investment where the term of the security is usually for a period of 185 days or less (sometimes up to 2 years). NCDs are

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	generally discount securities, meaning they are issued and on-sold to investors at a discount to their face value.
<b>Prudent Person Test</b>	The investment should be managed with the care, diligence and skill that a <i>prudent person</i> would exercise.
<b>WATC</b>	<u>Western Australian Treasury Corporation established by the Western Australian Treasury Corporation Act 1986.</u>
<b>UBSA BBI</b>	UBS Australia calculates a daily <i>Bank Bill Index</i> representing the performance of a notional rolling parcel of bills averaging 45 days.

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#### MONITORING, EVALUATION AND REVIEW

There are a high financial, reputational and operational risks associated with the policy.

The policy will be reviewed annually.

#### THIS POLICY IS SUPPORTED BY:

REGISTER OF DELEGATIONS: DA 11 – INVESTMENTS  
DELEGATED AUTHORITY REGISTER 2011/2012  
SERVICE AREA: FINANCE  
POLICY OWNER: MANAGER - FINANCE

#### AMENDMENT STATUS

DATE OF AMENDMENT	MINUTE ITEM REFERENCE
01/03/05	11.4.1
28/04/09	12.10
NEXT REVIEW DATE:	ANNUALLY

**SB8 COMMUNICATION AND CONSULTATION – COMMUNITY AND STAKEHOLDERS****POLICY OBJECTIVE**

To foster and support a culture of communication and consultation that acknowledges and values the role of all stakeholders; keeps the community informed, promotes understanding and engages stakeholders to participate in and contribute to decision-making processes on identified matters of importance.

**POLICY STATEMENT**Background

Local Government is guided by a range of statutory requirements that define minimum levels for communication and consultation with our community and stakeholders and ensure that the basis of decision making is transparent.

The City embraces a positive and proactive approach to communicating with our community and stakeholders; promoting understanding and involvement in decision making in order to achieve the following principles of benefits:

- ✓ Increased community satisfaction in services
- ✓ Increased likelihood of policy/program acceptance
- ✓ Reduced conflict
- ✓ Improved relationships with the community
- ✓ Improved public image
- ✓ Stronger sense of community
- ✓ Reinforced legitimacy in the decision making process
- ✓ Actual or potential problems revealed
- ✓ Excellence in the City's planning outcomes
- ✓ Long term financial savings to the Council

Comment [L1]: Deleted Increased  
Citizenship Capacity

**POLICY DETAIL**Outcomes

The following key outcomes for communication and consultation are expected:

Confidence and Consistency - The City's communication and consultation processes shall be designed and periodically reviewed to adequately gain stakeholder input into short and long term City planning to support the vision of the City of Belmont as a desirable place to live, recreate and work.

The City will undertake the most appropriate levels of communication and consultation within the bounds of available resources, targeting as a priority those projects or decisions which demonstrate the greatest potential for impact on our community and stakeholders.

All communication and consultation will be designed to meet the needs of:

The Community – keeping residents, ratepayers and community groups informed through Council’s numerous media mediums; promote understanding and inclusion through consultation and involvement in Council events and activities, support and encourage opportunities for participation in and with the community at all levels;

The City – through implementing processes that enable the City to identify the type and extent of communication/consultation appropriate for each decision allocating resources as required and retaining a workable balance between addressing matters of importance and avoiding potential for intensive resource consumption on matters of insignificance or which have limited potential for effective community/stakeholder involvement.

City Staff - acknowledging that the needs of the community and the City take precedence, it remains important that processes which drive communication and consultation enable staff to deliver a consistent approach which is cognisant of the requirements of this policy, statutory requirements and resource limitations.

Decision Making - In determining an outcome or decision the results of communication and/or consultation shall be represented in the Decision Making process.

Irrespective of consultation undertaken, determination of any decision will be at the discretion of Council or the relevant decision maker and in accordance with the City’s Decision Making Policy.

Consultation will not occur (unless exceptional circumstances prevail) in circumstances where legislative or policy provision gives a clear right to an outcome. An instance where this might prevail may be a planning application, where the application complies with the relevant Scheme requirements, Residential Design Codes and other planning legislation – even where the development proposed may have the potential to impact upon the community.

#### **REFERENCE/ASSOCIATED DOCUMENTS**

[City of Belmont Consultation and Engagement Strategy](#)

[SP03 - Communications - Internal and External](#)

[City of Belmont Communication Strategy](#)

(Particular projects may have legislative consultation requirements. For details, refer to the relevant statute or policy).

**REFERENCE TO INTERNAL PROCEDURE**

[City of Belmont Consultation and Engagement Strategy.](#)  
[SP03 - Communications - Internal and External.](#)

**DEFINITIONS**

The City defines consultation as follows:

Consultation in the City of Belmont involves notification (to publicise the matter to be consulted on), consultation (a two-way flow of information and opinion exchange) as well as participation (involving interest groups in the drafting of policy or legislation).

**MONITORING, EVALUATION AND REVIEW**

Details of the results of strategies implemented, noting feedback received, to be considered and assessed.

(E.g. Public meeting held, 30 people attended, positive reaction and support for project gathered. Notes from meeting are registered and in project file).

Feedback to the community is provided via various communication methods. The effectiveness of future consultation is influenced by past consultation and decisions.

Communities want to be told about subsequent decision making, including delays, and if so the reason for them. Communicate to them the issues and opinions raised by others, the decision made and the reasons for it.

There is a medium operational and reputational risk associated with the policy.

The policy will be reviewed every two years.

**THIS POLICY IS SUPPORTED BY:**

REGISTER OF DELEGATIONS: N/A  
 SERVICE AREA: MARKETING AND COMMUNICATIONS  
 POLICY OWNER: MANAGER MARKETING AND COMMUNICATIONS

**AMENDMENT STATUS**

DATE OF AMENDMENT	MINUTE ITEM REFERENCE
12/04/05	11.3.2
25/07/06	11.5.2
28/04/09	12.10
NEXT REVIEW DATE:	2013

**NB3 ENVIRONMENTAL ENHANCEMENT POLICY****POLICY OBJECTIVE**

To develop a strategy to protect and enhance the natural environment.

**POLICY STATEMENT**

The City of Belmont:

- i. Is committed to the principle of AS/NZS ISO:14001 "Environmental Management Systems".
- ii. Is committed to the prevention of pollution, protection and enhancement of the natural environment and creation of a sustainable urban environment.
- iii. Will manage its planning and development control process in order to achieve sustainable environmental outcomes.
- iv. Will comply with relevant environmental legislation and other requirements and monitor its actions in order to improve its performance.
- v. ~~Where possible, the City of Belmont W~~will promote environmental issues and activities within Council and to the wider Belmont community.
- vi. ~~As appropriate, the City of Belmont will give preference to the planting of native species within its parks and streetscapes environments.~~

**Comment [N1]:** Recommended inclusion at external audit on 15/5/12

**POLICY DETAIL**

As part of Council's commitment to continual improvement in ~~environmental protection and continual environmental enhancement management~~, it shall develop, implement and continually-regularly review an Environment Plan which provides strategic direction ~~of-for~~ environmental activities ~~throughout to be implemented by~~ the City. The Environment Plan aims to achieve environmental sustainability through the adoption of best environmental management practices, setting and achieving realistic objectives, working in co-operation with key regional stakeholders and undertaking continual monitoring of environmental performance.

Wherever possible and appropriate, the Council seeks to conserve those areas of remnant natural vegetation left throughout the City and gives preference to the establishment of local, native species in parks and streetscapes.-

**REFERENCE/ASSOCIATED DOCUMENTS**

[Belnet - Environmental Plan 2010-2015.](#)

**REFERENCE TO INTERNAL PROCEDURE**

[Annual Review - Environment Plan \(PM\)](#)

**DEFINITIONS**

N/A.

**MONITORING, EVALUATION AND REVIEW**

The policy will be reviewed annually as per ISO 14001 accreditation.

**THIS POLICY IS SUPPORTED BY:**

REGISTER OF DELEGATIONS: N/A  
SERVICE AREA: PARKS AND ENVIRONMENT  
POLICY OWNER: COORDINATOR ENVIRONMENT

**AMENDMENT STATUS**

DATE OF AMENDMENT	MINUTE ITEM REFERENCE
01/03/05	11.4.1
01/04/08	12.5.1
24/03/09	4.8.1
27/10/09	12.4

**RECONFIRMATION STATUS**

DATE OF RECONFIRMATION	MINUTE ITEM REFERENCE
27/07/10	12.9

NEXT REVIEW DATE: ANNUALLY

# **Ordinary Council Meeting 24/07/12**

## **Item 12.7 refers Attachment 9**

### **Accounts for Payment-June 2012**



**City of Belmont**  
**Accounts for Payment - June 2012**  
**Fund - Municipal Account**



Payment#	Date	Payee	Creditor Name	Amount	Description
784182	01 Jun 2012	01369	Philip Marks	730.67	Councillor Sitting Fee/Reimbursements
784183	06 Jun 2012	164962	Pindan Realty Pty Ltd	200.00	Bond Payment/Refund
784184	06 Jun 2012	165010	Fire & Emergency Services Authority WA	350.00	Bond Payment/Refund
784185	07 Jun 2012	00042	Alinta Energy	159.30	Light, Power, Gas
784186	07 Jun 2012	00234	Robert & Jeanette Bradshaw	27.82	Volunteer Driver Fuel Allowance
784187	07 Jun 2012	00573	Maureen Hooper	39.96	Volunteer Driver Fuel Allowance
784188	07 Jun 2012	00890	Petty Cash - Adult Day Centre	119.60	Petty Cash Recoup
784189	07 Jun 2012	01252	Water Corporation	3,551.05	Water, Annual & Excess
784190	07 Jun 2012	01274	Synergy	37,222.20	Light, Power, Gas
784191	07 Jun 2012	02744	Denis Hegarty	115.20	Volunteer Driver Fuel Allowance
784192	07 Jun 2012	03501	Playgroup W A (Inc)	395.00	Community Contribution Funding
784193	13 Jun 2012	00042	Alinta Energy	131.25	Light, Power, Gas
784194	13 Jun 2012	00388	Department of Housing	191.27	Rate Refund
784195	13 Jun 2012	00392	Department of Transport	701.20	Vehicle Licences
784196	13 Jun 2012	00890	Petty Cash - Adult Day Centre	95.65	Petty Cash Recoup
784197	13 Jun 2012	00892	Petty Cash - Belmont HACC	72.75	Petty Cash Recoup
784198	13 Jun 2012	00893	Petty Cash - Library	228.00	Petty Cash Recoup
784199	13 Jun 2012	01142	Telstra Corporation Limited	1,188.80	Phone/Internet Expenses
784200	13 Jun 2012	01252	Water Corporation	7,069.60	Water, Annual & Excess
784201	13 Jun 2012	01274	Synergy	21,417.80	Light, Power, Gas
784202	13 Jun 2012	02336	3 Australia	66.29	Phone/Internet Expenses
784203	13 Jun 2012	02408	Kim White	66.60	Volunteer Driver Fuel Allowance
784204	13 Jun 2012	99999	Chantal Kay Ford	586.00	Council Crossover Subsidy
784205	13 Jun 2012	99999	J G And E J Salvaris	650.00	Council Crossover Subsidy
784206	13 Jun 2012	99999	Sing, Ling and Ching Lam	425.00	Council Crossover Subsidy
784207	14 Jun 2012	164841	Jessica Leeks	165.00	Bond Payment/Refund
784208	21 Jun 2012	165037	Charlene Shoneye	1,000.00	Bond Payment/Refund
784209	21 Jun 2012	165047	Jolene Jubb	350.00	Bond Payment/Refund
784210	20 Jun 2012	00158	Margie Bass	2,600.00	Councillor Sitting Fee/Reimbursements
784211	20 Jun 2012	00182	Department of Commerce - Worksafe	158.00	High Risk Work Licence
784212	20 Jun 2012	00281	Child Education Services	2,347.79	Books/cds/dvds
784213	20 Jun 2012	00409	Gerard Dornford	2,600.00	Councillor Sitting Fee/Reimbursements
784214	20 Jun 2012	00889	Petty Cash - Finance	810.70	Petty Cash Recoup
784215	20 Jun 2012	00919	Janet Powell	2,600.00	Councillor Sitting Fee/Reimbursements
784216	20 Jun 2012	01142	Telstra Corporation Limited	771.88	Phone/Internet Expenses
784217	20 Jun 2012	01274	Synergy	64,744.85	Light, Power, Gas
784218	20 Jun 2012	01369	Philip Marks	15,376.50	Councillor Sitting Fee/Reimbursements
784219	20 Jun 2012	02341	Paul Hitt	2,600.00	Councillor Sitting Fee/Reimbursements
784220	20 Jun 2012	02413	Here's Luck Lottery Centre	100.00	Staff Recognition Program
784221	20 Jun 2012	99999	Dawn Rose Campbell	303.55	Rate Refund
784222	25 Jun 2012	00108	Australian Institute of Building Surveyors	210.00	Ask the AIBS Expert Forum
784223	25 Jun 2012	00287	City Farmers Belmont	96.00	Gardening - Plants/Supplies
784224	25 Jun 2012	00664	Kmart Australia Limited	149.00	Electrical Goods
784225	25 Jun 2012	01547	Big W	2,299.33	Books/cds/dvds, Electrical Goods and Stationery
784226	25 Jun 2012	02388	Autopro Belmont	17.90	Plant Parts & Repairs
784227	28 Jun 2012	00042	Alinta Energy	2,330.40	Light, Power, Gas
784228	28 Jun 2012	00889	Petty Cash - Finance	1,329.80	Petty Cash Recoup
784229	28 Jun 2012	00892	Petty Cash - Belmont HACC	49.50	Petty Cash Recoup
784230	28 Jun 2012	00894	Petty Cash - Meals on Wheels	97.15	Petty Cash Recoup
784231	28 Jun 2012	01142	Telstra Corporation Limited	187,698.38	IT Network Equipment and Phone/Internet Expenses
784232	28 Jun 2012	01274	Synergy	1,025.60	Light, Power, Gas
784233	28 Jun 2012	02471	Western Power	19,939.00	Light, Power, Gas
784234	28 Jun 2012	02735	Reynold James Indich	1,300.00	Music/Entertainment Expenses
784235	28 Jun 2012	99999	Quality Towing	330.00	Towing Vehicles
784236	28 Jun 2012	99999	Zainab Maurice	373.60	Rate Refund
784237	28 Jun 2012	99999	Glenn Wood	210.00	Insurance Claim
<b>Total - Municipal Cheque Payments</b>				<b>389,784.94</b>	

Payment#	Date	Payee	Creditor Name	Amount	Description
EF022850	01 Jun 2012	00045	Amnet Broadband Pty Ltd	39.00	Phone/Internet Expenses
EF022851	01 Jun 2012	00515	Glenys Godfrey	1,750.00	WALGA State Council sitting fees
EF022852	01 Jun 2012	00945	Committee for Economic Development of Australia	330.00	Transport for the Future Seminar - P Marks and S Cole - registration
EF022853	01 Jun 2012	01256	Abaxa - W H Location Services	176.00	Drainage Maintenance
EF022854	01 Jun 2012	01714	Total Eden Pty Ltd	10,444.49	Reticulation Parts & Repairs
EF022855	01 Jun 2012	02078	Psyco Sand	5,068.80	Gardening Contractor
EF022856	01 Jun 2012	02377	Belmont Retirement Villages Board of Management Inc	14,000.00	Operating Account Funding
EF022857	01 Jun 2012	02822	Extreme Banners and Marquees	2,197.50	Marquees

**City of Belmont**  
**Accounts for Payment - June 2012**  
**Fund - Municipal Account**



Payment#	Date	Payee	Creditor Name	Amount	Description
EF022858	01 Jun 2012	02919	BurkeAir Pty Ltd	3,272.08	Airconditioning Maintenance
EF022859	01 Jun 2012	02994	Debra Walter	416.25	Sister City Honorarium
EF022860	06 Jun 2012	164604	Quincey Poon	350.00	Bond Payment/Refund
EF022861	06 Jun 2012	165030	PNGWA - Wantoks Association	1,000.00	Bond Payment/Refund
EF022862	06 Jun 2012	165041	Norman Brahim	1,000.00	Bond Payment/Refund
EF022863	07 Jun 2012	00181	Belmont City College	3,100.00	Community Contribution Funding
EF022864	07 Jun 2012	00346	Action Couriers	98.66	Courier Service
EF022865	07 Jun 2012	00390	Landgate	2,385.10	Title Searches & Valuation Expenses
EF022866	07 Jun 2012	00860	Pauls Signs & Graphics	2,725.45	Signs
EF022867	07 Jun 2012	00895	Belmont Masters Swimming Club (Inc)	1,000.00	Community Contribution Funding
EF022868	07 Jun 2012	00943	Unison Interactive Pty Ltd	330.00	Computer Software Maintenance
EF022869	07 Jun 2012	00962	Ricoh Australia Pty Ltd	1,563.98	Photocopy Expenses
EF022870	07 Jun 2012	00973	Repair Leaking Shower Service	1,465.00	Plumbing Maintenance/Supplies
EF022871	07 Jun 2012	01196	Tranby Primary School	5,000.00	Community Contribution Funding
EF022872	07 Jun 2012	01305	Pacific Brands Pty Ltd	897.57	Safety Clothing/Equipment
EF022873	07 Jun 2012	01403	Noel A Herbert	133.60	Volunteer Driver Fuel Allowance
EF022874	07 Jun 2012	01487	Belmont Junior Soccer Club	5,000.00	Community Contribution Funding
EF022875	07 Jun 2012	01675	Horizons West Bus & Coachlines	869.00	Plant/Equipment Hire
EF022876	07 Jun 2012	01718	Caroline & Associates	1,870.00	Staff Induction Program
EF022877	07 Jun 2012	01862	Executive Plant Hire	2,296.80	Plant/Equipment Hire
EF022878	07 Jun 2012	02057	Glenis Folk	54.40	Volunteer Driver Fuel Allowance
EF022879	07 Jun 2012	02180	Derek Plaskett	28.35	Volunteer Driver Fuel Allowance
EF022880	07 Jun 2012	02201	Neverfail Springwater Limited	11.90	Beverages
EF022881	07 Jun 2012	02237	Alex Murphy	131.20	Volunteer Driver Fuel Allowance
EF022882	07 Jun 2012	02239	Lawrence H Smith	40.95	Volunteer Driver Fuel Allowance
EF022883	07 Jun 2012	02248	Tutoring Australasia Pty Ltd	9,528.75	YourTutor Online Programme
EF022884	07 Jun 2012	02292	About Bike Hire	680.00	Autumn River Festival Expense
EF022885	07 Jun 2012	02308	Jody Ferridge	128.00	Volunteer Driver Fuel Allowance
EF022886	07 Jun 2012	02311	Nigel French	66.40	Volunteer Driver Fuel Allowance
EF022887	07 Jun 2012	02349	Les Franklin	65.12	Volunteer Driver Fuel Allowance
EF022888	07 Jun 2012	02350	John Seward	54.81	Volunteer Driver Fuel Allowance
EF022889	07 Jun 2012	02448	June Tindall	17.76	Volunteer Driver Fuel Allowance
EF022890	07 Jun 2012	02487	Catts Self Storage	2,331.30	ACHA Expenses
EF022891	07 Jun 2012	02611	Spotless Facility Services	25,837.52	Cleaning Services
EF022892	07 Jun 2012	02631	Caltex Energy W A	26,339.38	Fuel, Oil, Additives
EF022893	07 Jun 2012	02911	Dianne Dettlinger	181.44	Volunteer Driver Fuel Allowance
EF022894	07 Jun 2012	02978	Beachside Civil	28,667.10	Oasis Sewerage Works
EF022895	07 Jun 2012	03002	Kassems Pizza & Pasta	48.00	Catering/Catering Supplies
EF022896	07 Jun 2012	03067	David McKinlay	183.62	Volunteer Driver Fuel Allowance
EF022897	07 Jun 2012	03156	Hugh O'Reilly	180.00	Volunteer Driver Fuel Allowance
EF022898	07 Jun 2012	03201	The Jaffa Room	176.00	Library - Entertainment Expense
EF022899	07 Jun 2012	03310	Federation of WA Police & Community Youth Centres Inc	62,277.60	Youth Services Expenses
EF022900	07 Jun 2012	03378	Belmont Junior Football Club Inc	2,425.00	KidSport Grant
EF022901	07 Jun 2012	03380	Belmont Netball Association Inc	3,835.00	KidSport Grant
EF022902	07 Jun 2012	03450	Belmont Moonlight Guides	4,350.00	Community Contribution Funding
EF022903	07 Jun 2012	03475	C I P S Australasia	395.00	Membership Fee
EF022904	07 Jun 2012	03499	Canning Coalition Inc	3,475.00	Community Contribution Funding
EF022905	07 Jun 2012	03500	Uthando Project Inc	4,395.00	Community Contribution Funding
EF022906	07 Jun 2012	99998	Brian Ralph	481.50	Council Crossover Subsidy
EF022907	07 Jun 2012	99998	Arif Akkas	618.00	Council Crossover Subsidy
EF022908	13 Jun 2012	03465	Enhance Lifestyles	2,031.76	Healthy Communities Mentor
EF022909	13 Jun 2012	03466	Nathan Tarr	2,031.76	Healthy Communities Mentor
EF022910	13 Jun 2012	00016	Australasian Housing Institute	75.00	Membership Fee
EF022911	13 Jun 2012	00025	Access Brick Paving Co	17,955.79	Bricks/Bricklaying
EF022912	13 Jun 2012	00035	Artists Chronicle	495.00	Art Awards/Exhibition
EF022913	13 Jun 2012	00037	Avanti Electrics	2,205.85	Electrical Contractor
EF022914	13 Jun 2012	00118	Australia Post	4,360.55	Postage
EF022915	13 Jun 2012	00242	Cabcharge Australia Pty Ltd	3,194.50	Taxi Fares
EF022916	13 Jun 2012	00292	Belmont State Emergency Service Inc	1,386.44	State Emergency Service Expense
EF022917	13 Jun 2012	00301	City Toyota	68,154.42	Plant Purchases
EF022918	13 Jun 2012	00337	Constable Care Child Safety Foundation Inc	275.00	Autumn River Festival Expense
EF022919	13 Jun 2012	00346	Action Couriers	98.66	Courier Service
EF022920	13 Jun 2012	00450	Transpacific Cleanaway	15,982.50	Rubbish Removals
EF022921	13 Jun 2012	00481	Forpark Australia	149,974.00	Playground Equipment
EF022922	13 Jun 2012	00497	Robin Garrett	404.74	Phone/internet & Business Expenses
EF022923	13 Jun 2012	00567	Janet Gee	1,013.34	Disaster Resilient Communities Conference - accommodation and meals; Councillor Sitting Fee/Reimbursement
EF022924	13 Jun 2012	00625	Peter Jarman	105.08	Volunteer Driver Fuel Allowance
EF022925	13 Jun 2012	00674	Stanley La Roche	136.16	Volunteer Driver Fuel Allowance

**City of Belmont**  
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Payment#	Date	Payee	Creditor Name	Amount	Description
EF022926	13 Jun 2012	00698	Ronald J Back	1,233.37	Audit & Risk Management Committee Sitting Fee
EF022927	13 Jun 2012	00712	Richard Lutey	1,047.50	APESMA & AICD Membership Fees
EF022928	13 Jun 2012	00818	Morries Backhoe & Plant Hire	12,011.72	Plant/Equipment Hire
EF022929	13 Jun 2012	00821	Lease Choice Pty Ltd	1,835.00	Plant/Equipment Hire
EF022930	13 Jun 2012	00881	Perth Auto Alliance Pty Ltd	51,580.25	Plant Purchase
EF022931	13 Jun 2012	01010	Salmat Mediaforce Pty Ltd	1,002.39	Stationery & Printing
EF022932	13 Jun 2012	01170	Relay Concrete	7,606.50	Concrete Contractor
EF022933	13 Jun 2012	01194	Total Catering Solutions - Easy Meals	140.00	Meals on Wheels
EF022934	13 Jun 2012	01236	Fire & Emergency Services Authority	1,534.29	Fire Alarm Monitoring Service
EF022935	13 Jun 2012	01305	Pacific Brands Pty Ltd	467.03	Safety Clothing/Equipment
EF022936	13 Jun 2012	01487	Belmont Junior Soccer Club	540.00	KidSport Grant
EF022937	13 Jun 2012	01507	The Pressure King	20,567.08	Graffiti Removal
EF022938	13 Jun 2012	01616	Temptations Catering	4,507.28	Catering/Catering Supplies
EF022939	13 Jun 2012	01662	Beavers Skidsteer Services	2,948.00	Plant/Equipment Hire
EF022940	13 Jun 2012	01718	Caroline & Associates	1,870.00	Staff Induction Program
EF022941	13 Jun 2012	01906	Frazzcon Enterprises	1,351.80	Street & Parking Sign Maintenance
EF022942	13 Jun 2012	01991	Globetrotter Corporate Travel	896.42	AMAC Annual Conference - Lesley Howell - airfare
EF022943	13 Jun 2012	02010	Geoffs Tree Service	94,734.20	Gardening Contractor
EF022944	13 Jun 2012	02045	Sureline Care Services	2,129.45	Home Care
EF022945	13 Jun 2012	02064	Accidental First Aid Supplies	42.74	Medical/First Aid Supplies
EF022946	13 Jun 2012	02155	Tim Davies Landscaping Pty Ltd	12,683.00	Gardening Contractor
EF022947	13 Jun 2012	02207	Wilson Security	55,087.93	Security Services
EF022948	13 Jun 2012	02359	Swan Towing Service Pty Ltd	308.00	Towing Vehicles
EF022949	13 Jun 2012	02449	Lorna Emery	32.56	Volunteer Driver Fuel Allowance
EF022950	13 Jun 2012	02631	Caltex Energy W A	18,584.59	Fuel, Oil, Additives
EF022951	13 Jun 2012	02635	MessageMedia - Message4U Pty Ltd	33.00	Phone Expenses
EF022952	13 Jun 2012	02769	Airport Florist	180.00	Flowers
EF022953	13 Jun 2012	02819	Road Signs Aust - Bibby Financial Svcs	72.60	Signs
EF022954	13 Jun 2012	02822	Extreme Banners and Marquees	2,197.50	Marquees
EF022955	13 Jun 2012	02834	Design Mergers	132.00	Award/Trophy
EF022956	13 Jun 2012	02955	Host Direct	65.56	Catering/Catering Supplies
EF022957	13 Jun 2012	02959	Independent Living Centre W A (Inc)	90.00	Cultural Diversity in Aged Care Workshop
EF022958	13 Jun 2012	02982	Chris O'Connor	371.26	2012 PIA Congress - reimburse accommodation
EF022959	13 Jun 2012	03071	Department of Transport	234.00	Vehicle Searches
EF022960	13 Jun 2012	03168	Australian Scholarships Group - You Can Do It! Education	671.00	Careers Roadshow Workshop
EF022961	13 Jun 2012	03217	All Weld Industries	3,825.25	Labour/Personnel Hire
EF022962	13 Jun 2012	03289	TR 7 Health Care Pty Ltd	6,657.56	Home Care
EF022963	13 Jun 2012	03389	Grantsearch	439.95	Subscription
EF022964	13 Jun 2012	03404	WA Hippotherapy Centre of RDA WA Inc	200.00	KidSport Grant
EF022965	13 Jun 2012	03450	Belmont Moonlight Guides	400.00	KidSport Grant
EF022966	13 Jun 2012	03451	Redcliffe Junior Football Club	3,660.00	KidSport Grant
EF022967	13 Jun 2012	03476	Salsa Viva Dance	225.00	Healthy Communities Launch Zumba Demonstration
EF022968	13 Jun 2012	03491	Carcassonne Corporate Training	2,310.00	Customer Service Workshop
EF022969	13 Jun 2012	99998	Classic Home & Garage Innovations	360.00	Planning Application Refund
EF022970	14 Jun 2012	164858	Syed F Abid	350.00	Bond Payment/Refund
EF022971	14 Jun 2012	164939	Guild of Undergraduates	1,000.00	Bond Payment/Refund
EF022972	14 Jun 2012	165015	Jayne Paganini	200.00	Bond Payment/Refund
EF022973	14 Jun 2012	165045	Muhammad Ali	350.00	Bond Payment/Refund
EF022974	14 Jun 2012	165048	Kevin Hudson	200.00	Bond Payment/Refund
EF022975	14 Jun 2012	165056	Hanan Kazwah	350.00	Bond Payment/Refund
EF022976	15 Jun 2012	154102	Refer Trust Account payment at end of listing	0.00	Bond Payment/Refund
EF022977	19 Jun 2012	01236	Fire & Emergency Services Authority	18,147.25	Emergency Services Levy
EF022978	21 Jun 2012	00064	Ascot Settlements Trust Account	116,470.40	Land Purchase
EF022979	21 Jun 2012	164264	Paul Maupfu	350.00	Bond Payment/Refund
EF022980	21 Jun 2012	165025	Diamond Gem Pty Ltd	350.00	Bond Payment/Refund
EF022981	21 Jun 2012	165057	Tania Edwards	350.00	Bond Payment/Refund
EF022982	21 Jun 2012	165058	Carrie Wee	350.00	Bond Payment/Refund
EF022983	20 Jun 2012	00045	Amnet Broadband Pty Ltd	27.06	Phone/Internet Expenses
EF022984	20 Jun 2012	00133	Australian Mayoral Aviation Council	3,135.00	AMAC Annual Conference - P Marks, S Cole, Lesley Howell - registration
EF022985	20 Jun 2012	00177	Belmont Park Tennis Club (Inc)	90.00	KidSport Grant
EF022986	20 Jun 2012	00180	Belmont Retravision	2,423.00	Electrical Goods
EF022987	20 Jun 2012	00309	Transpacific Cleanaway	250,756.95	Rubbish Removals
EF022988	20 Jun 2012	00390	Landgate	120.00	Title Searches
EF022989	20 Jun 2012	00515	Glenys Godfrey	3,069.71	Councillor Sitting Fee/Reimbursements

**City of Belmont**  
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Payment#	Date	Payee	Creditor Name	Amount	Description
EF022990	20 Jun 2012	00546	Commstrat - Hallmark Editions Pty Ltd	2,750.00	Local Govt Best Practice Conference - J Olynyk, D Teoh & R Henwood - registration
EF022991	20 Jun 2012	00567	Janet Gee	2,600.00	Councillor Sitting Fee/Reimbursements
EF022992	20 Jun 2012	00585	Hydroquip Pumps	4,526.50	Bore Drilling/ Maintenance
EF022993	20 Jun 2012	00736	McLeods	39,939.07	Legal Expenses
EF022994	20 Jun 2012	00760	Alison M Barrett	4,400.00	Public Art Project Consultancy
EF022995	20 Jun 2012	00829	P P C Worldwide Pty Ltd	7,920.00	Workplace Support Service
EF022996	20 Jun 2012	00834	Opus International Consultants Ltd	5,625.40	Professional Fees - Analysis
EF022997	20 Jun 2012	00881	Perth Auto Alliance Pty Ltd	29,568.32	Plant Purchase, Parts & Repairs
EF022998	20 Jun 2012	00902	Department of Transport	33.63	Jetty Licences
EF022999	20 Jun 2012	00980	Rowes Pest Control Pty Ltd	12,731.00	Pest Control
EF023000	20 Jun 2012	01093	S A I Global Limited	620.90	Publications/Newspapers
EF023001	20 Jun 2012	01115	Supa I G A Belmont Belvidere Street	477.69	Groceries
EF023002	20 Jun 2012	01221	Landgate	728.47	Valuation Expense
EF023003	20 Jun 2012	01316	Jozef Zygadlo	34.90	Phone Expenses
EF023004	20 Jun 2012	01520	Stephen Wolff	5,356.75	Councillor Sitting Fee/Reimbursements
EF023005	20 Jun 2012	01604	Akwaaba African Art and Craft	935.00	Music/Entertainment Expenses
EF023006	20 Jun 2012	01660	Local Government Planners Association	280.00	New Building Act Seminar
EF023007	20 Jun 2012	01922	A T D Communications	165.00	Phone Expenses
EF023008	20 Jun 2012	01963	Brenda Martin	2,600.00	Councillor Sitting Fee/Reimbursements
EF023009	20 Jun 2012	02145	Robert Rossi	2,600.00	Councillor Sitting Fee/Reimbursements
EF023010	20 Jun 2012	02155	Tim Davies Landscaping Pty Ltd	12,683.00	Gardening Contractor
EF023011	20 Jun 2012	02273	Peter Hammond	12,003.31	Concrete Contractor
EF023012	20 Jun 2012	02305	Geotechnical Services Pty Ltd	429.00	Professional Fees - Analysis
EF023013	20 Jun 2012	02807	Kathy Tasovac - Ascot Riverside Kiosk	830.00	Catering/Catering Supplies
EF023014	20 Jun 2012	02992	Copyworld Toshiba	349.75	Photocopy Expenses
EF023015	20 Jun 2012	02994	Debra Walter	416.25	Sister City Honorarium
EF023016	20 Jun 2012	03090	Vivid Group	24,700.50	Computer Software Maintenance
EF023017	20 Jun 2012	03380	Belmont Netball Association Inc	200.00	KidSport Grant
EF023018	20 Jun 2012	03388	Lydia Edwards	960.00	Museum Textile Conservator
EF023019	20 Jun 2012	03450	Belmont Moonlight Guides	200.00	KidSport Grant
EF023020	20 Jun 2012	03465	Enhance Lifestyles	2,031.76	Healthy Communities Mentor
EF023021	20 Jun 2012	03466	Nathan Tarr	2,031.76	Healthy Communities Mentor
EF023022	20 Jun 2012	03478	Western Australian Cricket Association	900.00	KidSport Grant
EF023023	20 Jun 2012	03487	Victoria Park Junior Football Club Inc	160.00	KidSport Grant
EF023024	20 Jun 2012	03493	Ian Chance	29.95	KidSport Grant
EF023025	20 Jun 2012	03495	Bayswater City Soccer Club	600.00	Grants General
EF023026	20 Jun 2012	03514	Outrigger Twin Towns Resort	894.00	AMAC Annual Conference - P Marks, S Cole, Lesley Howell - accommodation
EF023027	20 Jun 2012	99950	Australian Services Union	324.00	Salaries/Wages
EF023028	20 Jun 2012	99952	Child Support Agency	747.78	Salaries/Wages
EF023029	20 Jun 2012	99953	Westscheme AustralianSuper	190.17	Superannuation Contribution
EF023030	20 Jun 2012	99954	City of Belmont Social Club	935.00	Salaries/Wages
EF023031	20 Jun 2012	99959	H B F Health Limited	1,621.35	Salaries/Wages
EF023032	20 Jun 2012	99960	Health Insurance Fund of W A	973.20	Salaries/Wages
EF023033	20 Jun 2012	99962	LGRCEU - W A Shire Councils Union	785.70	Salaries/Wages
EF023034	20 Jun 2012	99965	W A Local Govt Superannuation Plan	208,480.20	Superannuation Contribution
EF023035	20 Jun 2012	99967	Hesta Superannuation Fund	121.62	Superannuation Contribution
EF023036	20 Jun 2012	99998	Warrington Management Pty Ltd	700.00	Security Equipment Reimbursement
EF023037	20 Jun 2012	99998	Jamie Ruggeri	20.00	Freedom of Information Request Refund
EF023038	25 Jun 2012	00007	National Measurement Institute	4,344.12	Professional Fees - Testing
EF023039	25 Jun 2012	00008	Abacus Calculators	446.29	Photocopy Expenses
EF023040	25 Jun 2012	00009	Cafe Corporate	364.00	Catering/Catering Supplies
EF023041	25 Jun 2012	00013	Air-Met Scientific Pty Ltd	953.70	Equipment Calibration
EF023042	25 Jun 2012	00014	Armaguard	686.40	Security Services
EF023043	25 Jun 2012	00026	Advance Autoquip	132.00	Plant Parts & Repairs
EF023044	25 Jun 2012	00033	A T F Services Pty Ltd	2,310.44	Fencing
EF023045	25 Jun 2012	00037	Avanti Electrics	23,557.25	Electrical Contractor
EF023046	25 Jun 2012	00061	Andersons Hardware	39.98	Hardware
EF023047	25 Jun 2012	00063	Anitech	682.32	Computer Hardware Maintenance
EF023048	25 Jun 2012	00071	Archer Street Flowers	225.00	Flowers
EF023049	25 Jun 2012	00083	Ascot Veterinary Hospital	182.00	Pound Expenses
EF023050	25 Jun 2012	00084	Ashton Admor Pty Ltd	2,134.00	Plant/Equipment Hire
EF023051	25 Jun 2012	00086	Aslab Pty Ltd	4,241.92	Professional Fees - Testing
EF023052	25 Jun 2012	00140	Australian Library & Information Assoc	263.00	Promotional Items
EF023053	25 Jun 2012	00147	Dorma Automatics Pty Ltd	511.50	Building Maintenance
EF023054	25 Jun 2012	00149	Beaver Tree Services Aust Pty Ltd	23,364.00	Gardening Contractor
EF023055	25 Jun 2012	00166	B S C Motion Technology	320.10	Plant Parts & Repairs
EF023056	25 Jun 2012	00168	Boya Equipment	193.30	Plant Parts & Repairs
EF023057	25 Jun 2012	00174	Belmont Fine Wines & Spirits	1,140.85	Beverages
EF023058	25 Jun 2012	00195	Bin Bath Australia Pty Ltd	264.34	Cleaning Services

**City of Belmont**  
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EF023059	25 Jun 2012	00203	B O C Gases Australia Ltd	222.23	Welding Equipment/Supplies
EF023060	25 Jun 2012	00221	John Hughes Group	107.68	Plant Parts & Repairs
EF023061	25 Jun 2012	00223	All Type Engraving & Signs	184.25	Signs
EF023062	25 Jun 2012	00231	Bunnings Group Ltd	929.04	Hardware
EF023063	25 Jun 2012	00233	Bunzl Limited	1,680.35	Cleaning Products
EF023064	25 Jun 2012	00239	Burgtec Office Systems	4,796.00	Office Furniture
EF023065	25 Jun 2012	00257	Cancer Council Western Australia	212.57	Safety Clothing/Equipment
EF023066	25 Jun 2012	00301	City Toyota	315.05	Plant Parts & Repairs
EF023067	25 Jun 2012	00305	C J D Equipment Pty Ltd	1,126.99	Mower Parts & Repairs
EF023068	25 Jun 2012	00306	Chokeyby Road	233.31	Catering/Catering Supplies
EF023069	25 Jun 2012	00310	Clover Gas Services	8,511.53	Plumbing Maintenance/Supplies
EF023070	25 Jun 2012	00311	Cloverdale Hardware	1,451.72	Hardware
EF023071	25 Jun 2012	00313	Coates Hire Operations Pty Ltd	629.20	Telstra APL Refresher Training Course
EF023072	25 Jun 2012	00314	Coca-Cola Amatil (Aust) Pty Ltd	480.24	Beverages
EF023073	25 Jun 2012	00361	Creating Communities Australia Pty Ltd	2,744.50	Health Stables Law workshop
EF023074	25 Jun 2012	00370	Curtin University	540.00	Careers Roadshow lunch vouchers
EF023075	25 Jun 2012	00403	Boral Construction Materials Group Ltd	76,151.21	Road/Drainage Material
EF023076	25 Jun 2012	00406	Domus Nursery	8,203.80	Gardening - Plants/Supplies
EF023077	25 Jun 2012	00412	Dowsing Concrete	67,191.85	Concrete Contractor
EF023078	25 Jun 2012	00424	Eastern Metropolitan Regional Council	130,293.92	Rubbish Removals
EF023079	25 Jun 2012	00430	B & J Catalano Pty Ltd	69,310.17	Road/Drainage Material
EF023080	25 Jun 2012	00431	Educational Art Supplies	446.50	Craft/Display Materials
EF023081	25 Jun 2012	00462	Fast Finishing Services	49.50	Stationery & Printing
EF023082	25 Jun 2012	00480	Forestvale Trees	3,300.00	Gardening - Plants/Supplies
EF023083	25 Jun 2012	00491	Fuji Xerox Australia Pty Ltd	4,744.66	Photocopy Expenses
EF023084	25 Jun 2012	00496	Garrards Pty Ltd	3,782.29	Pest Control
EF023085	25 Jun 2012	00501	Infor Global Solutions (ANZ) Pty Ltd	130,224.01	Computer Software Maintenance
EF023086	25 Jun 2012	00519	Turfmaster Facility Management	6,182.34	Gardening Contractor
EF023087	25 Jun 2012	00541	City Motors (1981) Pty Ltd	550.60	Plant Parts & Repairs
EF023088	25 Jun 2012	00544	Ezi-Edge Garden Kerbing	10,313.60	Kerbing Contractor
EF023089	25 Jun 2012	00550	The Honda Shop	4,000.00	Plant Purchase, Plant Parts & Repairs
EF023090	25 Jun 2012	00557	City Subaru	218.65	Plant Parts & Repairs
EF023091	25 Jun 2012	00595	IFAP	1,960.00	Dogging HR Licence course
EF023092	25 Jun 2012	00608	Programmed Integrated Workforce Ltd	13,170.31	Labour/Personnel Hire
EF023093	25 Jun 2012	00612	Industrial Cleaning Equipment	959.38	Plant Parts & Repairs
EF023094	25 Jun 2012	00615	Xylem Water Solutions	1,659.72	Drainage Materials
EF023095	25 Jun 2012	00627	Jason Signmakers	999.98	Signs
EF023096	25 Jun 2012	00628	Cristal J B E Office Choice	87.65	Stationery & Printing
EF023097	25 Jun 2012	00634	Johns Building Supplies Pty Ltd	193.17	Building Material
EF023098	25 Jun 2012	00644	Kalamunda Community Learning Centre	48.00	Books/cds/dvds
EF023099	25 Jun 2012	00651	Kerbing West	22,956.95	Kerbing Contractor
EF023100	25 Jun 2012	00659	Active Transport & Tilt Tray Services	588.50	Towing Vehicles
EF023101	25 Jun 2012	00676	J & K Hopkins	149.00	Office Furniture
EF023102	25 Jun 2012	00679	L D Total - Landscape Development	2,904.00	Gardening Contractor
EF023103	25 Jun 2012	00697	Landmark Operations Limited	2,116.40	Gardening - Plants/Supplies
EF023104	25 Jun 2012	00699	Marketforce Productions	12,674.73	Stationery & Printing
EF023105	25 Jun 2012	00707	LoGo Appointments	2,393.84	Temporary Staff
EF023106	25 Jun 2012	00716	Maddington Concrete Products Pty Ltd	172.70	Concrete Products
EF023107	25 Jun 2012	00718	Major Motors Pty Ltd	1,512.92	Plant Parts & Repairs
EF023108	25 Jun 2012	00726	T-Quip	73.35	Plant Parts & Repairs
EF023109	25 Jun 2012	00748	Boral Bricks Western Australia	4,248.81	Bricks/Bricklaying
EF023110	25 Jun 2012	00755	Miracle Recreation Equipment	4,730.00	Playground Equipment Repairs
EF023111	25 Jun 2012	00783	Media Monitors Australia Pty Ltd	575.79	Professional Fees - Marketing
EF023112	25 Jun 2012	00815	New Town Toyota	1,484.26	Plant Parts & Repairs
EF023113	25 Jun 2012	00830	Oce Australia Ltd	1,471.22	Photocopy Expenses
EF023114	25 Jun 2012	00850	Pacific Safety Wear	1,180.25	Safety Clothing/Equipment
EF023115	25 Jun 2012	00851	P J & C A Contracting	5,156.80	Playground Equipment & Repairs
EF023116	25 Jun 2012	00852	P & G Body Builders Pty Ltd	1,078.00	Plant Parts & Repairs
EF023117	25 Jun 2012	00911	Pocketphone W A Pty Ltd	2,901.95	Phone Expenses
EF023118	25 Jun 2012	00917	Positive Auto Electrics	1,240.95	Plant Parts & Repairs
EF023119	25 Jun 2012	00931	Kinetic Health Group	2,244.00	Medical Examinations
EF023120	25 Jun 2012	00939	Protector Alsafe - Blackwoods	2,729.19	Safety Clothing/Equipment
EF023121	25 Jun 2012	00940	Purearth	1,660.00	Rubbish Removals
EF023122	25 Jun 2012	00943	Unison Interactive Pty Ltd	9,900.00	Computer Software
EF023123	25 Jun 2012	00949	Water Dynamics, Tyco Flow Control Pacific	604.21	Reticulation Installation
EF023124	25 Jun 2012	00962	Ricoh Australia Pty Ltd	1,297.23	Photocopy Expenses
EF023125	25 Jun 2012	00963	RSPCA WA (Inc)	1,716.00	Pound Expenses
EF023126	25 Jun 2012	00978	Spotless Facility Services	16,632.00	Painting Contractor
EF023127	25 Jun 2012	00989	Perth Audiovisual	31,755.00	Audio Visual Equipment
EF023128	25 Jun 2012	00991	Rocla Pipeline Products	6,534.81	Concrete Products
EF023129	25 Jun 2012	00992	Rocla Quarry Products	1,213.54	Road/Drainage Material
EF023130	25 Jun 2012	00997	Ross Panelbeaters	1,000.00	Plant Parts & Repairs

**City of Belmont**  
**Accounts for Payment - June 2012**  
**Fund - Municipal Account**



Payment#	Date	Payee	Creditor Name	Amount	Description
EF023131	25 Jun 2012	01006	Ron Fullers Air	649.00	Plant Parts & Repairs
EF023132	25 Jun 2012	01011	Sanax Medical & First Aid Pty Ltd	344.30	Medical/First Aid Supplies
EF023133	25 Jun 2012	01035	Sunnysvale Plants	696.85	Gardening - Plants/Supplies
EF023134	25 Jun 2012	01056	Skipper Trucks Belmont (WA Iveco)	671.60	Plant Parts & Repairs
EF023135	25 Jun 2012	01059	Sledgehammer Concrete Cutting Service	982.81	Concrete Contractor
EF023136	25 Jun 2012	01066	Snap Printing - Belmont	455.50	Stationery & Printing
EF023137	25 Jun 2012	01074	Specialised Security Shredding	10.84	Stationery & Printing
EF023138	25 Jun 2012	01082	Sparks Refrigeration & Airconditioning	3,635.02	Airconditioning Maintenance
EF023139	25 Jun 2012	01086	Archival Survival Pty Ltd	2,591.51	Stationery & Printing
EF023140	25 Jun 2012	01092	Stamp It Rubber Stamp Co	110.14	Stationery & Printing
EF023141	25 Jun 2012	01110	Downer E D I Works Pty Ltd	9,061.25	Road Building Contractor
EF023142	25 Jun 2012	01112	Sunny Industrial Brushware	357.50	Plant Parts & Repairs
EF023143	25 Jun 2012	01123	Sussex Industries Pty Ltd	787.27	Surveying Equipment
EF023144	25 Jun 2012	01132	Tactile Indicators (Perth) Pty Ltd	700.00	Footpath Contractor
EF023145	25 Jun 2012	01138	E & M J Roshier Pty Ltd	571.85	Plant Parts & Repairs
EF023146	25 Jun 2012	01155	The Caretakers Office Partitioning & Renovations	2,585.00	Office Furniture
EF023147	25 Jun 2012	01173	Perth Petroleum Services	212.52	Cleaning Products
EF023148	25 Jun 2012	01178	Kelyn Training Services	1,080.00	Worksite Traffic Management course
EF023149	25 Jun 2012	01180	Position Partners	352.00	Surveying Equipment
EF023150	25 Jun 2012	01183	Total Packaging (W A) Pty Ltd	2,574.00	Dog Expenses
EF023151	25 Jun 2012	01185	Totally Workwear Victoria Park	217.28	Safety Clothing/Equipment
EF023152	25 Jun 2012	01186	Archivewise	2,997.71	Records Storage
EF023153	25 Jun 2012	01191	Tradelink Plumbing Services	13.20	Plumbing Maintenance/Supplies
EF023154	25 Jun 2012	01194	Total Catering Solutions - Easy Meals	9,894.17	Meals on Wheels
EF023155	25 Jun 2012	01201	Truckline	72.01	Plant Parts & Repairs
EF023156	25 Jun 2012	01206	Icon Septech Pty Ltd	17,092.90	Concrete Products
EF023157	25 Jun 2012	01214	Visimax	128.00	Safety Clothing/Equipment
EF023158	25 Jun 2012	01230	Vista Visuals Australia Pty Ltd	1,366.35	Office Equipment
EF023159	25 Jun 2012	01233	Stihl Shop Redcliffe	684.00	Tools/Tool Repairs
EF023160	25 Jun 2012	01239	W A Limestone Co	3,369.08	Limestone Contractor
EF023161	25 Jun 2012	01243	W A R P Pty Ltd	27,585.15	Traffic Control
EF023162	25 Jun 2012	01246	Wacker Neuson Australia Pty Ltd	281.05	Plant Parts & Repairs
EF023163	25 Jun 2012	01255	Wattleup Tractors	50,930.00	Plant Purchase
EF023164	25 Jun 2012	01265	Westbooks	2,996.75	Books/cds/dvds
EF023165	25 Jun 2012	01266	Westcare Industries	1,348.49	Safety Clothing/Equipment
EF023166	25 Jun 2012	01287	Datanet Asia Pacific Pty Ltd	847.00	Computer Equipment
EF023167	25 Jun 2012	01289	Waynes Windscreens Welshpool	402.55	Plant Parts & Repairs
EF023168	25 Jun 2012	01318	Flexi Staff Pty Ltd	28,359.32	Labour/Personnel Hire
EF023169	25 Jun 2012	01325	Poolegrave Signs & Engraving	467.50	Signs
EF023170	25 Jun 2012	01353	Aurion Corporation Pty Ltd	550.00	Computer Software Maintenance
EF023171	25 Jun 2012	01384	Wooldridges	2,575.36	Books/cds/dvds
EF023172	25 Jun 2012	01393	Comestibles	3,745.38	Catering/Catering Supplies
EF023173	25 Jun 2012	01398	Corporate Express Australia Ltd	4,829.20	Stationery & Printing
EF023174	25 Jun 2012	01418	Hosemasters	452.69	Plant Parts & Repairs
EF023175	25 Jun 2012	01420	Changing Directions Pty Ltd	10,995.50	Professional Fees - Analysis
EF023176	25 Jun 2012	01430	Raeco International Pty Ltd	209.22	Books/cds/dvds
EF023177	25 Jun 2012	01435	Lovegrove Turf Services Pty Ltd	1,220.00	Gardening Contractor
EF023178	25 Jun 2012	01439	S G S Australia Pty Ltd	18,128.00	Organisation Surveillance Audit
EF023179	25 Jun 2012	01451	C P D Group Pty Ltd	5,368.00	Building Maintenance
EF023180	25 Jun 2012	01454	Trinix Computers Pty Ltd	6,498.50	Computer Equipment
EF023181	25 Jun 2012	01462	Arcus Australia Pty Ltd	363.00	Refrigeration Maintenance
EF023182	25 Jun 2012	01498	Autosweep W A	5,764.00	Plant/Equipment Hire
EF023183	25 Jun 2012	01517	Cottage & Engineering Surveys	950.00	Professional Fees - Engineering
EF023184	25 Jun 2012	01533	W C Convenience Management Pty Ltd	5,438.34	Building Maintenance
EF023185	25 Jun 2012	01570	Blackwoods	318.22	Safety Clothing/Equipment
EF023186	25 Jun 2012	01580	EMS Plant Production Workpower Inc	3,585.45	Gardening - Plants/Supplies
EF023187	25 Jun 2012	01606	A P I Leisure And Lifestyle	6,884.46	Staff Recognition Program
EF023188	25 Jun 2012	01614	Maxwell Robinson & Phelps MRP	460.00	Pest Control
EF023189	25 Jun 2012	01620	Dick Smith Electronics Pty Ltd	59.94	Electrical Goods
EF023190	25 Jun 2012	01621	Supa I G A Belmont Village	265.39	Groceries
EF023191	25 Jun 2012	01705	Econo-Mow Lawn & Garden Care	2,295.00	Home Care - Garden Service
EF023192	25 Jun 2012	01712	Donegan Enterprises Pty Ltd	28,176.50	Playground Pit Construction
EF023193	25 Jun 2012	01714	Total Eden Pty Ltd	8,767.93	Reticulation Parts & Repairs
EF023194	25 Jun 2012	01721	Fulton Hogan Industries	178.35	Road/Drainage Material
EF023195	25 Jun 2012	01731	Charter Plumbing & Gas	13,476.82	Plumbing Maintenance/Supplies
EF023196	25 Jun 2012	01754	Alphawest Services Pty Ltd	8,450.25	Computer Equipment
EF023197	25 Jun 2012	01771	Arborwest Tree Farm	5,280.00	Gardening - Plants/Supplies
EF023198	25 Jun 2012	01780	Worklife Solutions - Healthworks	283.80	Publications/Newspapers
EF023199	25 Jun 2012	01797	Green Skills (Ecojobs)	2,284.70	Labour/Personnel Hire
EF023200	25 Jun 2012	01812	Campbells Wholesale Pty Ltd	128.15	Cleaning Products
EF023201	25 Jun 2012	01818	Box Corporate - The Fruit Box	1,119.30	Groceries

**City of Belmont**  
**Accounts for Payment - June 2012**  
**Fund - Municipal Account**



Payment#	Date	Payee	Creditor Name	Amount	Description
EF023202	25 Jun 2012	01827	Holton Connor Architects & Planners	21,120.00	Professional Fees - Architect
EF023203	25 Jun 2012	01837	Stevlec Electrical Pty Ltd	577.50	Electrical Contractor
EF023204	25 Jun 2012	01838	Redman Solutions Pty Ltd	7,760.50	Computer Software
EF023205	25 Jun 2012	01862	Executive Plant Hire	5,321.53	Plant/Equipment Hire
EF023206	25 Jun 2012	01976	Ecoscape (Australia) Pty Ltd	1,391.28	Professional Fees - Design
EF023207	25 Jun 2012	01982	Northam's Avon Descent Association	11,000.00	Sponsorship
EF023208	25 Jun 2012	02019	Communications Australia Pty Ltd	4,174.50	Phone Expenses
EF023209	25 Jun 2012	02021	R S E A Pty Ltd	83.40	Safety Clothing/Equipment
EF023210	25 Jun 2012	02048	Wanneroo Agricultural Machinery	16.29	Plant Parts & Repairs
EF023211	25 Jun 2012	02081	Playright Australia Pty Ltd	36,771.12	Playground Equipment
EF023212	25 Jun 2012	02088	Lock, Stock & Farrell Locksmith	1,236.50	Hardware
EF023213	25 Jun 2012	02099	Public Transport Authority of W A	8,250.00	Bus Shelters
EF023214	25 Jun 2012	02127	Royal Life Saving Society W A	422.00	First Aid Service
EF023215	25 Jun 2012	02150	Globe Australia Pty Ltd	462.00	Gardening - Plants/Supplies
EF023216	25 Jun 2012	02172	Miss Maud	237.80	Catering/Catering Supplies
EF023217	25 Jun 2012	02201	Neverfail Springwater Limited	189.70	Beverages
EF023218	25 Jun 2012	02207	Wilson Security	54,328.49	Security Services
EF023219	25 Jun 2012	02229	Belgravia Leisure Pty Ltd	26,460.70	Oasis Expenses
EF023220	25 Jun 2012	02266	Global Electrotech Pty Ltd	1,387.18	Fire Equipment/Service
EF023221	25 Jun 2012	02298	Pelican Linemarking	1,441.00	Line Marking
EF023222	25 Jun 2012	02316	Ayres Tyre Service	4,340.00	Plant Parts & Repairs
EF023223	25 Jun 2012	02322	A F L Sportsready Limited	1,636.49	Labour/Personnel Hire
EF023224	25 Jun 2012	02362	Printsmart Online Pty Ltd	22.00	Stationery & Printing
EF023225	25 Jun 2012	02365	Officemax Australia Ltd	1,471.80	Stationery & Printing
EF023226	25 Jun 2012	02407	Australian Plant Wholesalers	187.00	Gardening - Plants/Supplies
EF023227	25 Jun 2012	02419	All Earth Group Pty Ltd	55,314.89	Rubbish Removals
EF023228	25 Jun 2012	02425	Prestige Alarms	440.00	Security Services
EF023229	25 Jun 2012	02431	A S B Marketing Pty Ltd	5,763.07	Promotional Items
EF023230	25 Jun 2012	02493	Riverjet Pipeline Solutions	7,166.50	Drainage Maintenance
EF023231	25 Jun 2012	02516	Geon Australia Pty Ltd	1,166.00	Stationery & Printing
EF023232	25 Jun 2012	02535	Toolbox Trailer Retail Services	540.00	Metal Goods
EF023233	25 Jun 2012	02559	Greenline Ag Pty Ltd	145.55	Mower Parts & Repairs
EF023234	25 Jun 2012	02589	Zenien	79,924.91	Security Services
EF023235	25 Jun 2012	02611	Spotless Facility Services	693.00	Cleaning Services
EF023236	25 Jun 2012	02627	Dunbar Services W A Pty Ltd	2,237.40	Cleaning Services
EF023237	25 Jun 2012	02711	C P G Research & Advisory Pty Ltd	3,300.00	Professional Fees - Analysis
EF023238	25 Jun 2012	02757	Quick Corporate Australia Pty Ltd	1,734.56	Stationery & Printing
EF023239	25 Jun 2012	02764	Computer RecycleIT Centre	569.50	Computer Equipment Recycling
EF023240	25 Jun 2012	02808	The Language Centre Bookshop	810.20	Books/cds/dvds
EF023241	25 Jun 2012	02819	Road Signs Aust - Bibby Financial Svcs	1,005.95	Signs
EF023242	25 Jun 2012	02849	Total Nissan - Total Autos (1990)	1,225.85	Plant Parts & Repairs
EF023243	25 Jun 2012	02860	Pristine Kleen Drycleaners	458.00	Cleaning Services
EF023244	25 Jun 2012	02865	L & H Group	85.02	Cleaning Products
EF023245	25 Jun 2012	02912	Sanity Music Stores Pty Ltd	1,997.62	Books/cds/dvds
EF023246	25 Jun 2012	02919	Burkeair Pty Ltd	2,170.67	Airconditioning Maintenance
EF023247	25 Jun 2012	02924	Carlisle Soilyard	100.00	Sand/Soil
EF023248	25 Jun 2012	02941	Taman Tools - Quality Nominees	742.50	Tools/Tool Repairs
EF023249	25 Jun 2012	02946	Asphalt In A Bag	1,768.25	Road/Drainage Material
EF023250	25 Jun 2012	02958	Yoshino Sushi	115.50	Catering/Catering Supplies
EF023251	25 Jun 2012	02973	Rapid Clean	153.01	Cleaning Products
EF023252	25 Jun 2012	03001	Roy Gripske & Sons Pty Ltd	288.68	Plant Parts & Repairs
EF023253	25 Jun 2012	03003	Lasertronics	187.00	Office Equipment Maintenance
EF023254	25 Jun 2012	03026	Edward Marcus t/as History Now	3,575.00	Local History Project
EF023255	25 Jun 2012	03031	Retech Rubber	27,431.80	Playground Equipment
EF023256	25 Jun 2012	03053	Sustainable Resources Industry Training Pty Ltd	2,970.00	Advanced Master Class in Australian Groundwater
EF023257	25 Jun 2012	03080	Ground Support Systems (Aust)	289.15	Plant/Equipment Hire
EF023258	25 Jun 2012	03097	Jomar Contracting	3,157.00	Building Maintenance
EF023259	25 Jun 2012	03135	Hoffman Architecture	3,300.00	Professional Fees - Architect
EF023260	25 Jun 2012	03161	Nearmap Pty Ltd	27,500.00	Computer Software
EF023261	25 Jun 2012	03172	Paramount Training	550.00	Conflict Resolution workshop
EF023262	25 Jun 2012	03176	Macquarie Equipment Rentals Pty Ltd	8,417.77	Plant/Equipment Hire
EF023263	25 Jun 2012	03194	Datatel Electrical & Communications	9,917.62	Computer Hardware Maintenance
EF023264	25 Jun 2012	03217	All Weld Industries	715.00	Labour/Personnel Hire
EF023265	25 Jun 2012	03223	Martins Environmental Services Pty Ltd	887.33	Professional Fees - Landscaping
EF023266	25 Jun 2012	03312	M E G T (Australia) Ltd	4,258.05	Labour/Personnel Hire
EF023267	25 Jun 2012	03342	Dymocks Belmont	1,999.01	Books/cds/dvds
EF023268	25 Jun 2012	03347	W A Treeworks	3,718.00	Gardening Contractor
EF023269	25 Jun 2012	03350	Landcare Solutions	1,815.00	Captain Cleanup School Visits
EF023270	25 Jun 2012	03357	Deb Whitecross Enterprises Pty Ltd	14,190.00	Age Friendly Community Plan
EF023271	25 Jun 2012	03364	Asterisk Information Security Pty Ltd	1,644.50	Computer Software
EF023272	25 Jun 2012	03366	Daimler Trucks Perth	456.40	Plant Parts & Repairs

**City of Belmont**  
**Accounts for Payment - June 2012**  
**Fund - Municipal Account**



Payment#	Date	Payee	Creditor Name	Amount	Description
EF023273	25 Jun 2012	03424	The Chair Doctor W A Pty Ltd	4,006.30	Office Furniture
EF023274	25 Jun 2012	03431	Shop for Shops Pty Ltd	5,346.35	Office Furniture
EF023275	25 Jun 2012	03438	Wavesound Pty Ltd	154.00	Books/cds/dvds
EF023276	25 Jun 2012	03456	Trugrade Pty Ltd	312.00	Graffiti Removal
EF023277	25 Jun 2012	03463	AgriFood Technology	130.00	Professional Fees - Testing
EF023278	25 Jun 2012	03473	Australian Diabetes Council	255.00	Diabetes Beat It training course
EF023279	25 Jun 2012	03482	Glass Doctor Pty Ltd - Quick Lock	5,036.90	Building Maintenance
EF023280	25 Jun 2012	03486	Adage Furniture	6,408.19	Office Furniture
EF023281	25 Jun 2012	03508	Display Me	286.00	Signs
EF023282	25 Jun 2012	03510	Optimum Performance HR Consultants	548.90	Workforce Planning Toolkit
EF023283	28 Jun 2012	00110	Australian Institute of Management	880.00	New Supervisor course
EF023284	28 Jun 2012	00133	Australian Mayoral Aviation Council	3,102.00	Membership Fee
EF023285	28 Jun 2012	00171	Belmont Forum Shopping Centre	100.00	Wellbeing Month Gift Vouchers
EF023286	28 Jun 2012	00274	Chamber of Commerce & Industry W A	3,366.00	Staff Development Review course
EF023287	28 Jun 2012	00316	Stuart Cole	3,033.27	ALGA National Congress - P Marks and S Cole - accommodation and meals;
EF023288	28 Jun 2012	00384	Neville Deague	112.68	Phone/Internet Expenses
EF023289	28 Jun 2012	00414	Dulux Australia	679.47	Paint & Accessories
EF023290	28 Jun 2012	00450	Transpacific Cleanaway	13,855.71	Rubbish Removals
EF023291	28 Jun 2012	00477	Markham Milk Supplies	1,189.60	Groceries
EF023292	28 Jun 2012	00501	Infor Global Solutions (Anz) Pty Ltd	495.00	Computer Software Maintenance
EF023293	28 Jun 2012	00503	Calamunnda Camels Pty Ltd	1,560.00	Autumn River Festival Expense
EF023294	28 Jun 2012	00567	Janet Gee	286.84	Councillor Sitting Fee/Reimbursements
EF023295	28 Jun 2012	00585	Hydroquip Pumps	10,076.00	Bore Drilling/ Maintenance
EF023296	28 Jun 2012	00699	Marketforce Productions	541.89	Stationery & Printing
EF023297	28 Jun 2012	00736	McLeods	11,922.67	Legal Expenses
EF023298	28 Jun 2012	00773	Hughans Saw Service	39.60	Tools/Tool Repairs
EF023299	28 Jun 2012	00788	Motorcharge Limited	15,902.76	Fuel, Oil, Additives
EF023300	28 Jun 2012	00818	Morries Backhoe & Plant Hire	8,591.48	Plant/Equipment Hire
EF023301	28 Jun 2012	00828	James Olynyk	594.41	Local Govt Best Practice Conference - airfare
EF023302	28 Jun 2012	00834	Opus International Consultants Ltd	770.00	Professional Fees - Analysis
EF023303	28 Jun 2012	00840	Ling Geh	407.86	EDA & Property Council meetings - accommodation & taxi fares
EF023304	28 Jun 2012	00902	Department of Transport	1,201.20	Travelsmart Expenses
EF023305	28 Jun 2012	00939	Protector Alsafe - Blackwoods	461.75	Safety Clothing/Equipment
EF023306	28 Jun 2012	00976	Richgro Garden Products	16,502.50	Gardening - Plants/Supplies
EF023307	28 Jun 2012	01115	Supa I G A Belmont Belvidere Street	378.24	Groceries
EF023308	28 Jun 2012	01240	W A Local Government Association	434.50	Preparing Agendas & Minutes in Local Government course
EF023309	28 Jun 2012	01358	Kevrek Australia Pty Ltd	396.00	Plant Parts & Repairs
EF023310	28 Jun 2012	01488	Highway 1 (Aust) Pty Ltd	1,685.00	Phone/Internet Expenses
EF023311	28 Jun 2012	01556	Town of Narrogin	631.40	Finding My Career Program Grant
EF023312	28 Jun 2012	01662	Beavers Skidsteer Services	5,588.00	Plant/Equipment Hire
EF023313	28 Jun 2012	01711	Irrigation Australia Limited	640.00	Membership Fee
EF023314	28 Jun 2012	01714	Total Eden Pty Ltd	729.30	Reticulation Parts & Repairs
EF023315	28 Jun 2012	01731	Charter Plumbing & Gas	452.10	Plumbing Maintenance/Supplies
EF023316	28 Jun 2012	01920	Midalia Steel - Onesteel Trading Pty Ltd	240.40	Metal Goods
EF023317	28 Jun 2012	01963	Brenda Martin	624.28	Councillor Sitting Fee/Reimbursements
EF023318	28 Jun 2012	01986	Darrel Teoh	311.90	Local Govt Best Practice Conference - airfare
EF023319	28 Jun 2012	02045	Sureline Care Services	2,097.29	Home Care
EF023320	28 Jun 2012	02065	Hi-Way Cycles	30.00	Travelsmart Expenses
EF023321	28 Jun 2012	02069	CentreCare Inc	1,100.00	De-Escalating Customer Behaviour workshop
EF023322	28 Jun 2012	02088	Lock, Stock & Farrell Locksmith	252.50	Hardware
EF023323	28 Jun 2012	02122	Statewest Surveys	5,367.40	Professional Fees - Planning
EF023324	28 Jun 2012	02145	Robert Rossi	205.53	Neighbourhood Watch volunteer travel allowance
EF023325	28 Jun 2012	02229	Belgravia Leisure Pty Ltd	313.50	Oasis Expenses
EF023326	28 Jun 2012	02279	Gregory Dally	79.00	Phone Expenses
EF023327	28 Jun 2012	02379	Kewdale Newspaper Delivery Round	307.56	Publications/Newspapers
EF023328	28 Jun 2012	02422	Insight Call Centre Services Pty Ltd	599.89	Phone Expenses
EF023329	28 Jun 2012	02475	Burgess Rawson W A Trust Account	9,888.54	State Emergency Service Expense
EF023330	28 Jun 2012	02589	Zenien	46,455.96	Security Services
EF023331	28 Jun 2012	02610	U H Y Haines Norton	198.00	Publications/Newspapers
EF023332	28 Jun 2012	02849	Total Nissan - Total Autos (1990)	573.50	Plant Parts & Repairs
EF023333	28 Jun 2012	02968	W A Temporary Fencing Supplies	4,064.50	Fencing
EF023334	28 Jun 2012	02986	Mini Projects W A	40,472.30	Building Construction
EF023335	28 Jun 2012	03134	Bernard Carney	250.00	Library - Entertainment Expense
EF023336	28 Jun 2012	03246	Window Wipers	2,420.00	Cleaning Services
EF023337	28 Jun 2012	03289	TR 7 Health Care Pty Ltd	5,429.60	Home Care

**City of Belmont**  
**Accounts for Payment - June 2012**  
**Fund - Municipal Account**



<b>Payment#</b>	<b>Date</b>	<b>Payee</b>	<b>Creditor Name</b>	<b>Amount</b>	<b>Description</b>
EF023338	28 Jun 2012	03397	Reliable Fencing	3,731.20	Fencing
EF023339	28 Jun 2012	03402	Perth Basketball Association Inc	440.00	KidSport Grant
EF023340	28 Jun 2012	03509	Buratti Fine Art Pty Ltd	2,855.00	Art Acquisition
EF023341	28 Jun 2012	03517	Midland Settlements	6,776.00	Land Purchase
EF023342	28 Jun 2012	03521	Robert Henwood	1,124.51	Local Govt Best Practice Conference - airfare & accommodation
EF023343	28 Jun 2012	03523	Meeting Masters	2,425.00	2012 LGMA National Congress - S Cole and M Ridgell - registration
EF023344	28 Jun 2012	99953	Westscheme AustralianSuper	190.17	Superannuation Contribution
EF023345	28 Jun 2012	99998	Trixie Wilson	459.25	Insurance Claim
EF023346	28 Jun 2012	99998	J L Coles	1,280.00	Planning Application Refund
EF023347	28 Jun 2012	00447	EECW Pty Ltd	1,600.00	2012 PIA Congress - P Marks - registration
EF023348	28 Jun 2012	00667	Jetstar Airways Pty Ltd	321.00	AMAC Annual Conference - P Marks - airfare
EF023349	28 Jun 2012	00762	Qantas Airways Limited	548.70	AMAC Annual Conference - P Marks - airfare
EF023350	28 Jun 2012	03010	City of Belmont Catering Account	1,207.37	Groceries
EF023351	28 Jun 2012	03093	Vividwireless	79.00	Phone/Internet Expenses
EF023352	28 Jun 2012	03293	Survey Monkey	300.00	Computer Software

**City of Belmont**  
**Accounts for Payment - June 2012**  
**Fund - Municipal Account**



Payment#	Date	Payee	Creditor Name	Amount	Description
EF023353	28 Jun 2012	03514	Outrigger Twin Towns Resort	447.00	AMAC Annual Conference - P Marks, S Cole, L Howell - accommodation
EF023354	28 Jun 2012	03526	State Law Publisher	18.00	Publications/Newspapers
EF023355	28 Jun 2012	03527	The SROI Network Limited	80.42	Membership Fee
EF023356	28 Jun 2012	03532	BecexTech - Julian Technology Pty Ltd	588.95	Photography/Framing Expenses
EF023357	28 Jun 2012	03533	Planning Institute of Australia (ACT)	1,000.00	PIA Annual Minister's Lunch - P Marks, S Wolff, G Dornford, M Bass, S Cole and Officers - registration
EF023358	28 Jun 2012	03534	A S T Management Pty Ltd	855.00	International Mental Health Conference - B Martin - registration

**Total - Municipal EFT Payments** 3,480,754.94

**Total - Municipal Account Payments** 3,870,539.88

**Payroll Payments**

SL060612	07 Jun 2012	n/a	City of Belmont payroll	425,036.58	Salaries - F/N ended 060612
WG140612	15 Jun 2012	n/a	City of Belmont payroll	149,713.03	Wages - F/N ended 140612
WG180612	18 Jun 2012	n/a	City of Belmont payroll	506.61	Wages - F/N ended 180612
SL200612	21 Jun 2012	n/a	City of Belmont payroll	428,522.42	Salaries - F/N ended 200612
WG270612	28 Jun 2012	n/a	City of Belmont payroll	144,629.31	Wages - F/N ended 270612
WG290612	29 Jun 2012	n/a	City of Belmont payroll	1,653.50	Wages - F/N ended 290612

**Total - Payroll Payments** 1,150,061.45

**Fund - Trust Account**

905368	15 Jun 2012	150748	Building & Construction Industry Training Levy	1,871.36	Bond Payment/Refund
EF022976	15 Jun 2012	154102	Building Commission Building Services Levy	5,919.08	Bond Payment/Refund

**Total - Trust Account Payments** 7,790.44

**Total of June 2012 Payments** 5,028,391.77

**Total of all Outstanding Creditor Accounts as at 30 June 2012** 1,135,931.87

Cheques	56	15%
EFTs	318	85%
<b>Total</b>	<b>374</b>	<b>100%</b>

# **Ordinary Council Meeting 24/07/12**

## **Item 12.8 refers Attachment 10**

**Monthly Activity Statement as at 30  
June 2012**



# City of Belmont

# A247

## Monthly Financial Activity Statement for the Period Ending June 2012

Note: Material variances have been identified in accordance with the Local Government (Financial Management) Regulations 34(1)(d) and Australian Accounting Standards (AASB 1031). A variance on the budgeted closing balance has been applied in the determination of material variances.

Budget: 12CLRBD2, Actual: 12CLACT

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	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
<b>1. Expenditure</b>					
<b>Capital</b>					
<b>Governance</b>					
Finance Department	161,346	161,346	151,141	10,205	6.33%
Computing	520,900	520,900	374,846	146,054	28.04% <b>M</b>
Marketing & Communications	42,192	42,192	42,234	-42	-0.10%
Transfer To Reserve	6,187,442	6,187,442	0	6,187,442	100.00% <b>M</b>
Executive Services	61,142	61,142	43,331	17,811	29.13%
Chief Executive Officer	49,086	49,086	48,252	834	1.70%
Records Management	3,000	3,000	0	3,000	100.00%
Governance	115,617	115,617	74,162	41,455	35.86%
Belmont Trust	1,761,832	1,761,832	1,799,222	-37,391	-2.12%
<b>Total Governance</b>	<b>8,902,557</b>	<b>8,902,557</b>	<b>2,533,189</b>	<b>6,369,368</b>	<b>71.55%</b>
<b>General purpose funding</b>					
Property & Economic Development	188,642	188,642	143,533	45,109	23.91%
Financing Activities	542,474	542,474	542,475	-1	0.00%
<b>Total General purpose funding</b>	<b>731,116</b>	<b>731,116</b>	<b>686,008</b>	<b>45,108</b>	<b>6.17%</b>
<b>Law, order and public safety</b>					
Belmont Community Watch	25,000	25,000	23,270	1,731	6.92%
Rangers	66,840	66,840	63,570	3,270	4.89%
Crime Prevention & Comm Safety	450,000	450,000	380,776	69,225	15.38% <b>M</b>
Volunteer Emergency Services	10,550	10,550	9,304	1,246	11.81%
<b>Total Law, order and public safety</b>	<b>552,390</b>	<b>552,390</b>	<b>476,919</b>	<b>75,472</b>	<b>13.66%</b>
<b>Health</b>					
Health	47,420	47,420	36,734	10,686	22.53%
<b>Total Health</b>	<b>47,420</b>	<b>47,420</b>	<b>36,734</b>	<b>10,686</b>	<b>22.53%</b>
<b>Education and welfare</b>					
Meals On Wheels	1,500	1,500	0	1,500	100.00%
Community Services	32,791	32,791	32,279	512	1.56%
Belmont HACC Services	151,391	151,391	29,200	122,191	80.71% <b>M</b>
<b>Total Education and welfare</b>	<b>185,682</b>	<b>185,682</b>	<b>61,479</b>	<b>124,203</b>	<b>66.89%</b>
<b>Housing</b>					
Ascot Close Housing	48,600	48,600	14,093	34,507	71.00%
Wahroonga Housing	11,000	11,000	6,554	4,446	40.42%
Orana Aged Housing	63,003	63,003	0	63,003	100.00% <b>M</b>
Gabriel Gardens	73,726	73,726	0	73,726	100.00% <b>M</b>
Faulkner Park Retirement Vill.	122,126	122,126	3,550	118,576	97.09% <b>M</b>
<b>Total Housing</b>	<b>318,455</b>	<b>318,455</b>	<b>24,197</b>	<b>294,258</b>	<b>92.40%</b>
<b>Community amenities</b>					
Town Planning	33,420	33,420	34,668	-1,248	-3.73%
Technical Services	343,821	343,821	319,451	24,370	7.09%
<b>Total Community amenities</b>	<b>377,241</b>	<b>377,241</b>	<b>354,119</b>	<b>23,122</b>	<b>6.13%</b>
<b>Recreation and culture</b>					
Public Facilities Operations	5,000	5,000	0	5,000	100.00%
Belmont Oasis	78,600	78,600	63,547	15,053	19.15%
Ruth Faulkner Library	60,898	60,898	33,700	27,198	44.66%
Community & Recreation Service	25,000	25,000	20,643	4,357	17.43%
Grounds Operations	1,700,166	1,700,166	1,187,007	513,159	30.18% <b>M</b>

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	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
<b>Total Recreation and culture</b>	<b>1,869,664</b>	<b>1,869,664</b>	<b>1,304,896</b>	<b>564,768</b>	<b>30.21%</b>
<b>Transport</b>					
Road Works	4,971,195	4,971,195	4,500,328	470,867	9.47% <b>M</b>
Streetscapes	342,000	342,000	128,415	213,585	62.45% <b>M</b>
Footpath Works	602,240	602,240	539,580	62,660	10.40% <b>M</b>
Drainage Works	899,186	899,186	894,121	5,065	0.56%
Operations Centre	1,179,761	1,179,761	1,013,481	166,280	14.09% <b>M</b>
<b>Total Transport</b>	<b>7,994,382</b>	<b>7,994,382</b>	<b>7,075,925</b>	<b>918,457</b>	<b>11.49%</b>
<b>Economic services</b>					
Building Operations	3,386,702	3,386,702	2,524,487	862,215	25.46% <b>M</b>
<b>Total Economic services</b>	<b>3,386,702</b>	<b>3,386,702</b>	<b>2,524,487</b>	<b>862,215</b>	<b>25.46%</b>
<b>Other property and services</b>					
Technical Services	332,968	332,968	268,742	64,226	19.29% <b>M</b>
Other Public Works	20,000	20,000	0	20,000	100.00%
<b>Total Other property and services</b>	<b>352,968</b>	<b>352,968</b>	<b>268,742</b>	<b>84,226</b>	<b>23.86%</b>
<b>Total Capital</b>	<b>24,718,577</b>	<b>24,718,577</b>	<b>15,346,695</b>	<b>9,371,882</b>	<b>37.91%</b>

**Operating**

**Governance**

Finance Department	1,618,228	1,618,228	1,563,916	54,312	3.36% <b>M</b>
Computing	1,617,506	1,617,506	1,422,992	194,514	12.03% <b>M</b>
Marketing & Communications	1,279,029	1,279,029	1,135,751	143,278	11.20% <b>M</b>
Donations and Grants	138,000	138,000	95,970	42,030	30.46%
Reimbursements	222,000	222,000	228,383	-6,383	-2.88%
Insurance	916,922	916,922	855,569	61,353	6.69% <b>M</b>
Executive Services	1,610,809	1,610,809	1,373,017	237,792	14.76% <b>M</b>
Chief Executive Officer	556,832	556,832	528,374	28,458	5.11%
Records Management	629,605	629,605	522,367	107,238	17.03% <b>M</b>
Human Resources	1,060,735	1,060,735	928,616	132,119	12.46% <b>M</b>
Governance	2,704,644	2,704,644	2,324,957	379,687	14.04% <b>M</b>
Belmont Trust	150,000	150,000	16,740	133,260	88.84% <b>M</b>
Accommodation Costs	540,715	540,715	572,635	-31,920	-5.90%

<b>Total Governance</b>	<b>13,045,024</b>	<b>13,045,024</b>	<b>11,569,287</b>	<b>1,475,737</b>	<b>11.31%</b>
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**General purpose funding**

Rates	1,910,771	1,910,771	1,824,828	85,943	4.50% <b>M</b>
General Purpose Income	2,000	2,000	584	1,416	70.81%
Property & Economic Development	582,067	582,067	559,155	22,912	3.94%
Financing Activities	218,116	218,116	218,117	-1	0.00%

<b>Total General purpose funding</b>	<b>2,712,955</b>	<b>2,712,955</b>	<b>2,602,684</b>	<b>110,270</b>	<b>4.06%</b>
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**Law, order and public safety**

Belmont Community Watch	685,382	685,382	586,769	98,613	14.39% <b>M</b>
Belmont Neighbourhood Watch	18,946	18,946	14,725	4,221	22.28%
Criminal Damage	317,568	317,568	270,295	47,273	14.89%
Rangers	655,582	655,582	628,927	26,656	4.07%
Crime Prevention & Comm Safety	477,717	477,717	376,849	100,868	21.11% <b>M</b>
Volunteer Emergency Services	166,291	166,291	153,657	12,634	7.60%

<b>Total Law, order and public safety</b>	<b>2,321,485</b>	<b>2,321,485</b>	<b>2,031,221</b>	<b>290,265</b>	<b>12.50%</b>
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**Health**

Health	924,403	924,403	798,282	126,121	13.64% <b>M</b>
Immunisation	12,336	12,336	8,046	4,290	34.78%

<b>Total Health</b>	<b>936,740</b>	<b>936,740</b>	<b>806,328</b>	<b>130,411</b>	<b>13.92%</b>
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**Education and welfare**

Alternative Youth Programs	10,446	10,446	8,499	1,947	18.64%
Aboriginal Strategies	20,669	20,669	13,599	7,070	34.21%
Senior Citizens Centre	54,089	54,089	55,570	-1,482	-2.74%
Meals On Wheels	210,564	210,564	205,170	5,394	2.56%
Podiatry	2,500	2,500	385	2,115	84.60%
Community Services	606,907	606,907	483,935	122,972	20.26% <b>M</b>
Community Lifestyle & Learning	0	0	725	-725	0.00%
Belmont HACC Services	2,162,201	2,162,201	2,088,198	74,003	3.42% <b>M</b>
Youth Services General	793,676	793,676	725,383	68,292	8.60% <b>M</b>
Aged Care & Housing Assistance	94,356	94,356	91,761	2,594	2.75%
Pre-Schools & Kindys	7,514	7,514	8,428	-914	-12.17%

<b>Total Education and welfare</b>	<b>3,962,921</b>	<b>3,962,921</b>	<b>3,681,654</b>	<b>281,267</b>	<b>7.10%</b>
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**Housing**

Ascot Close Housing	49,580	49,580	38,865	10,715	21.61%
Wahroonga Housing	68,579	68,579	72,142	-3,563	-5.20%
Orana Aged Housing	41,701	41,701	43,200	-1,499	-3.60%
Gabriel Gardens	49,658	49,658	46,500	3,158	6.36%
Faulkner Park Retirement Vill.	77,874	77,874	85,638	-7,764	-9.97%

<b>Total Housing</b>	<b>287,392</b>	<b>287,392</b>	<b>286,346</b>	<b>1,046</b>	<b>0.36%</b>
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**Community amenities**

Regional Development	22,012	22,012	7,300	14,712	66.84%
Town Planning	1,615,872	1,615,872	1,562,674	53,198	3.29%
Sanitation Charges	4,479,962	4,479,962	3,989,438	490,524	10.95% <b>M</b>

	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
Technical Services	93,069	93,069	71,310	21,760	23.38%
<b>Total Community amenities</b>	<b>6,210,915</b>	<b>6,210,915</b>	<b>5,630,721</b>	<b>580,194</b>	<b>9.34%</b>
<b>Recreation and culture</b>					
Belmont Trust	44,864	44,864	18,841	26,023	58.00%
Public Facilities Operations	68,923	68,923	50,287	18,636	27.04%
Belmont Oasis	465,491	465,491	413,841	51,649	11.10%
Youth & Family Services Centre	143,721	143,721	129,012	14,708	10.23%
Ruth Faulkner Library	1,814,777	1,814,777	1,575,745	239,032	13.17% <b>M</b>
Community & Recreation Service	772,075	772,075	578,280	193,795	25.10% <b>M</b>
Building - Active Reserves	544,445	544,445	435,315	109,130	20.04% <b>M</b>
Streetscapes	50,401	50,401	38,966	11,434	22.69%
Grounds Operations	4,091,544	4,091,544	4,057,773	33,771	0.83%
Grounds - Active Reserves	762,146	762,146	808,482	-46,336	-6.08%
Grounds Overheads	1,355,847	1,355,847	1,207,530	148,317	10.94% <b>M</b>
<b>Total Recreation and culture</b>	<b>10,114,233</b>	<b>10,114,233</b>	<b>9,314,073</b>	<b>800,160</b>	<b>7.91%</b>
<b>Transport</b>					
Road Works	951,382	951,382	1,055,860	-104,478	-10.98% <b>M</b>
Streetscapes	1,407,077	1,407,077	1,163,815	243,262	17.29% <b>M</b>
Footpath Works	159,800	159,800	204,606	-44,806	-28.04%
Drainage Works	270,354	270,354	274,263	-3,909	-1.45%
Operations Centre	673,770	673,770	636,337	37,433	5.56%
Grounds Operations	124,856	124,856	59,057	65,799	52.70% <b>M</b>
<b>Total Transport</b>	<b>3,587,239</b>	<b>3,587,239</b>	<b>3,393,937</b>	<b>193,302</b>	<b>5.39%</b>
<b>Economic services</b>					
Building Control	1,058,844	1,058,844	980,887	77,957	7.36% <b>M</b>
Building Control Customer Service	354,035	354,035	327,292	26,743	7.55%
Building Operations	460,729	460,729	397,567	63,163	13.71% <b>M</b>
Building Overheads	119,458	119,458	106,148	13,310	11.14%
Streetscapes	29,584	29,584	24,836	4,748	16.05%
<b>Total Economic services</b>	<b>2,022,650</b>	<b>2,022,650</b>	<b>1,836,730</b>	<b>185,921</b>	<b>9.19%</b>
<b>Other property and services</b>					
Building Operations	250	250	27	223	89.33%
Public Works Overheads	1,282,625	1,282,625	1,350,542	-67,916	-5.30% <b>M</b>
Plant Operating Costs	805,771	805,771	897,830	-92,058	-11.42% <b>M</b>
Technical Services	1,875,312	1,875,312	1,757,753	117,560	6.27% <b>M</b>
Other Public Works	917,911	917,911	752,239	165,672	18.05% <b>M</b>
<b>Total Other property and services</b>	<b>4,881,870</b>	<b>4,881,870</b>	<b>4,758,390</b>	<b>123,481</b>	<b>2.53%</b>
<b>Total Operating</b>	<b>50,083,424</b>	<b>50,083,424</b>	<b>45,911,371</b>	<b>4,172,053</b>	<b>8.33%</b>
<b>Total 1. Expenditure</b>	<b>74,802,002</b>	<b>74,802,002</b>	<b>61,258,066</b>	<b>13,543,936</b>	<b>18.11%</b>

## 2. Revenue

### Capital

#### Governance

Finance Department	-74,881	-74,881	-98,409	23,528	-31.42%
Computing	-23,984	-23,984	-24,593	609	-2.54%
Marketing & Communications	-20,000	-20,000	-22,500	2,500	-12.50%
Insurance	-147,137	-147,137	0	-147,137	100.00% <b>M</b>
Executive Services	-41,705	-41,705	-31,455	-10,250	24.58%
Chief Executive Officer	-25,000	-25,000	-30,000	5,000	-20.00%
Human Resources	-15,000	-15,000	0	-15,000	100.00%
Governance	-60,000	-60,000	-25,909	-34,091	56.82%
Belmont Trust	-1,876,364	-1,876,364	-1,717,081	-159,284	8.49% <b>M</b>

<b>Total Governance</b>	<b>-2,284,071</b>	<b>-2,284,071</b>	<b>-1,949,947</b>	<b>-334,125</b>	<b>14.63%</b>
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#### General purpose funding

Property & Economic Development	-1,945,000	-1,945,000	-735,000	-1,210,000	62.21% <b>M</b>
Financing Activities	-25,221	-25,221	-25,221	0	0.00%

<b>Total General purpose funding</b>	<b>-1,970,221</b>	<b>-1,970,221</b>	<b>-760,221</b>	<b>-1,210,000</b>	<b>61.41%</b>
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#### Law, order and public safety

Belmont Community Watch	-12,182	-12,182	-12,182	0	0.00%
Rangers	-65,781	-65,781	-21,727	-44,054	66.97%
Crime Prevention & Comm Safety	0	0	-25,000	25,000	0.00%

<b>Total Law, order and public safety</b>	<b>-77,963</b>	<b>-77,963</b>	<b>-58,909</b>	<b>-19,054</b>	<b>24.44%</b>
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#### Health

Health	-37,315	-37,315	-22,727	-14,588	39.09%
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<b>Total Health</b>	<b>-37,315</b>	<b>-37,315</b>	<b>-22,727</b>	<b>-14,588</b>	<b>39.09%</b>
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#### Education and welfare

Belmont HACC Services	-162,369	-162,369	-161,551	-818	0.50%
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<b>Total Education and welfare</b>	<b>-162,369</b>	<b>-162,369</b>	<b>-161,551</b>	<b>-818</b>	<b>0.50%</b>
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#### Housing

Ascot Close Housing	-15,000	-15,000	0	-15,000	100.00%
Wahroonga Housing	-13,766	-13,766	0	-13,766	100.00%

<b>Total Housing</b>	<b>-28,766</b>	<b>-28,766</b>	<b>0</b>	<b>-28,766</b>	<b>100.00%</b>
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#### Community amenities

Town Planning	-139,000	-139,000	-16,636	-122,364	88.03% <b>M</b>
Technical Services	-179,050	-179,050	-49,050	-130,000	72.61% <b>M</b>

<b>Total Community amenities</b>	<b>-318,050</b>	<b>-318,050</b>	<b>-65,686</b>	<b>-252,364</b>	<b>79.35%</b>
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#### Recreation and culture

Belmont Oasis	0	0	-3,318	3,318	0.00%
Ruth Faulkner Library	-21,814	-21,814	0	-21,814	100.00%
Community & Recreation Service	-20,000	-20,000	0	-20,000	100.00%
Grounds Operations	-504,016	-504,016	-301,555	-202,461	40.17% <b>M</b>
Grounds Overheads	-20,000	-20,000	0	-20,000	100.00%

<b>Total Recreation and culture</b>	<b>-565,830</b>	<b>-565,830</b>	<b>-304,873</b>	<b>-260,957</b>	<b>46.12%</b>
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#### Transport

Road Works	-994,504	-994,504	-642,642	-351,862	35.38% <b>M</b>
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	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
Streetscapes	-109,005	-109,005	-54,004	-55,001	50.46% M
Footpath Works	-12,500	-12,500	-52,918	40,418	-323.34%
Drainage Works	-173,000	-173,000	-131,131	-41,869	24.20%
Operations Centre	-1,128,352	-1,128,352	-396,244	-732,108	64.88% M
Grounds Operations	-68,513	-68,513	0	-68,513	100.00% M
<b>Total Transport</b>	<b>-2,485,874</b>	<b>-2,485,874</b>	<b>-1,276,939</b>	<b>-1,208,935</b>	<b>48.63%</b>
<b>Economic services</b>					
Building Control	-299	-299	0	-299	100.00%
Building Operations	-1,966,372	-1,966,372	-1,730,139	-236,233	12.01% M
<b>Total Economic services</b>	<b>-1,966,671</b>	<b>-1,966,671</b>	<b>-1,730,139</b>	<b>-236,532</b>	<b>12.03%</b>
<b>Other property and services</b>					
Public Works Overheads	-45,915	-45,915	0	-45,915	100.00%
Plant Operating Costs	-1,092	-1,092	0	-1,092	100.00%
Technical Services	-125,672	-125,672	-168,764	43,092	-34.29%
<b>Total Other property and services</b>	<b>-172,679</b>	<b>-172,679</b>	<b>-168,764</b>	<b>-3,915</b>	<b>2.27%</b>
<b>Total Capital</b>	<b>-10,069,810</b>	<b>-10,069,810</b>	<b>-6,499,757</b>	<b>-3,570,053</b>	<b>35.45%</b>

**Operating**

**Governance**

Finance Department	-1,616,347	-1,616,347	-1,454,791	-161,556	10.00% <b>M</b>
Computing	-1,570,344	-1,570,344	-1,296,577	-273,767	17.43% <b>M</b>
Marketing & Communications	-71,100	-71,100	-121,499	50,399	-70.88%
Reimbursements	-222,000	-222,000	-190,766	-31,234	14.07%
Insurance	-851,785	-851,785	-874,383	22,598	-2.65%
Executive Services	-40,500	-40,500	-11,183	-29,317	72.39%
Chief Executive Officer	0	0	-151	151	0.00%
Records Management	-602,605	-602,605	-483,697	-118,907	19.73% <b>M</b>
Human Resources	-1,087,235	-1,087,235	-851,512	-235,723	21.68% <b>M</b>
Governance	-19,705	-19,705	-35,151	15,446	-78.39%
Belmont Trust	-80,332	-80,332	-117,722	37,390	-46.54%
Accommodation Costs	-529,735	-529,735	-540,319	10,584	-2.00%

<b>Total Governance</b>	<b>-6,691,686</b>	<b>-6,691,686</b>	<b>-5,977,752</b>	<b>-713,935</b>	<b>10.67%</b>
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**General purpose funding**

Rates	-35,744,151	-35,744,151	-35,754,238	10,087	-0.03%
General Purpose Income	-580,742	-580,742	-972,990	392,248	-67.54% <b>M</b>
Property & Economic Development	-304,936	-304,936	-310,611	5,675	-1.86%
Financing Activities	-1,977,205	-1,977,205	-1,614,984	-362,221	18.32% <b>M</b>

<b>Total General purpose funding</b>	<b>-38,607,034</b>	<b>-38,607,034</b>	<b>-38,652,824</b>	<b>45,790</b>	<b>-0.12%</b>
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**Law, order and public safety**

Rangers	-125,969	-125,969	-136,787	10,818	-8.59%
Crime Prevention & Comm Safety	-151,000	-151,000	-113,958	-37,042	24.53%
Volunteer Emergency Services	-174,500	-174,500	-174,702	202	-0.12%

<b>Total Law, order and public safety</b>	<b>-451,469</b>	<b>-451,469</b>	<b>-425,447</b>	<b>-26,023</b>	<b>5.76%</b>
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**Health**

Health	-286,099	-286,099	-248,647	-37,452	13.09%
Immunisation	-1,200	-1,200	-1,794	594	-49.50%

<b>Total Health</b>	<b>-287,299</b>	<b>-287,299</b>	<b>-250,441</b>	<b>-36,858</b>	<b>12.83%</b>
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**Education and welfare**

Senior Citizens Centre	0	0	-5,330	5,330	0.00%
Meals On Wheels	-130,000	-130,000	-127,628	-2,372	1.82%
Community Services	-19,476	-19,476	-65,580	46,104	-236.72%
Belmont HACC Services	-2,151,223	-2,151,223	-2,113,794	-37,429	1.74%
Youth Services General	-170,532	-170,532	-148,164	-22,368	13.12%
Aged Care & Housing Assistance	-94,317	-94,317	-98,651	4,334	-4.60%

<b>Total Education and welfare</b>	<b>-2,565,548</b>	<b>-2,565,548</b>	<b>-2,559,148</b>	<b>-6,400</b>	<b>0.25%</b>
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**Housing**

Ascot Close Housing	-83,180	-83,180	-84,848	1,668	-2.00%
Wahroonga Housing	-65,812	-65,812	-68,208	2,396	-3.64%
Orana Aged Housing	-104,704	-104,704	-103,899	-805	0.77%
Gabriel Gardens	-123,384	-123,384	-123,648	264	-0.21%
Faulkner Park Retirement Vill.	-200,000	-200,000	-105,165	-94,835	47.42% <b>M</b>

<b>Total Housing</b>	<b>-577,080</b>	<b>-577,080</b>	<b>-485,767</b>	<b>-91,313</b>	<b>15.82%</b>
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**Community amenities**

Town Planning	-823,627	-823,627	-766,645	-56,981	6.92% <b>M</b>
Sanitation Charges	-4,471,862	-4,471,862	-4,441,620	-30,242	0.68%
Technical Services	-31,494	-31,494	-400	-31,094	98.73%

	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
<b>Total Community amenities</b>	<b>-5,326,983</b>	<b>-5,326,983</b>	<b>-5,208,665</b>	<b>-118,318</b>	<b>2.22%</b>
<b>Recreation and culture</b>					
Public Facilities Operations	-154,937	-154,937	-184,540	29,603	-19.11%
Belmont Oasis	0	0	-6,264	6,264	0.00%
Youth & Family Services Centre	-45,000	-45,000	-46,709	1,709	-3.80%
Ruth Faulkner Library	-41,200	-41,200	-49,316	8,116	-19.70%
Community & Recreation Service	-341,989	-341,989	-372,303	30,314	-8.86%
Streetscapes	-8,946	-8,946	-4,557	-4,389	49.06%
Grounds Operations	-5,100	-5,100	-30,276	25,176	-493.65%
Grounds - Active Reserves	-8,266	-8,266	8,372	-16,638	201.28%
Grounds Overheads	-1,335,346	-1,335,346	-1,355,980	20,634	-1.55%
<b>Total Recreation and culture</b>	<b>-1,940,784</b>	<b>-1,940,784</b>	<b>-2,041,574</b>	<b>100,790</b>	<b>-5.19%</b>
<b>Transport</b>					
Road Works	-409,009	-409,009	-723,804	314,795	-76.97% <b>M</b>
Streetscapes	-210,433	-210,433	-107,184	-103,249	49.06% <b>M</b>
Footpath Works	0	0	335	-335	0.00%
Drainage Works	0	0	-3,273	3,273	0.00%
Operations Centre	-16,500	-16,500	-9,576	-6,924	41.96%
<b>Total Transport</b>	<b>-635,942</b>	<b>-635,942</b>	<b>-843,502</b>	<b>207,560</b>	<b>-32.64%</b>
<b>Economic services</b>					
Building Control	-506,056	-506,056	-503,451	-2,605	0.51%
Building Control Customer Service	-339,663	-339,663	-310,539	-29,125	8.57%
Building Operations	-154	-154	-6,604	6,450	-4188.63%
Building Overheads	-119,333	-119,333	-152,700	33,367	-27.96%
<b>Total Economic services</b>	<b>-965,206</b>	<b>-965,206</b>	<b>-973,295</b>	<b>8,088</b>	<b>-0.84%</b>
<b>Other property and services</b>					
Public Works Overheads	-1,236,710	-1,236,710	-1,435,029	198,319	-16.04% <b>M</b>
Plant Operating Costs	-1,194,978	-1,194,978	-1,136,965	-58,013	4.85% <b>M</b>
Technical Services	-424,098	-424,098	-368,187	-55,911	13.18% <b>M</b>
Other Public Works	-167,572	-167,572	-166,045	-1,527	0.91%
<b>Total Other property and services</b>	<b>-3,023,358</b>	<b>-3,023,358</b>	<b>-3,106,226</b>	<b>82,868</b>	<b>-2.74%</b>
<b>Total Operating</b>	<b>-61,072,390</b>	<b>-61,072,390</b>	<b>-60,524,641</b>	<b>-547,749</b>	<b>0.90%</b>
<b>Total 2. Revenue</b>	<b>-71,142,200</b>	<b>-71,142,200</b>	<b>-67,024,397</b>	<b>-4,117,802</b>	<b>5.79%</b>

### 3. Opening/Closing Funds

#### Operating

##### P&L Clearing

Opening Balance - Budget Only	-4198754.4	-4198754.4	0	-4,198,754	100.00%
Closing Balance - Budget Only	538,953	538,953	0	538,953	100.00%
<b>Total P&amp;L Clearing</b>	<b>-3,659,801</b>	<b>-3,659,801</b>	<b>0</b>	<b>-3,659,801</b>	<b>100.00%</b>

<b>Total 3. Opening/Closing Funds</b>	<b>-3,659,801</b>	<b>-3,659,801</b>	<b>0</b>	<b>-7,319,603</b>	<b>200.00%</b>
	0	0	-5,766,332	2,106,531	223.89% <b>M</b>

Add Opening Balance:	-4,198,754
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A255

	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
Nett Current Assets:			-9,965,086		

# **Ordinary Council Meeting 24/07/12**

## **Item 12.9 refers Attachment 11**

### **Draft Annual Budget 2012-13**



ANNUAL BUDGET  
For the Year Ending 30 June 2013

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**Councillors and Members of Standing Committees (as at June 2012)**

<b>EAST WARD</b>		<b>WEST WARD</b>	
Photo	<b>Cr Phil Marks (Mayor)</b>	Photo	<b>Cr Robert Rossi</b>
Photo	<b>Cr Glenys Godfrey</b>	Photo	<b>Cr Brenda Martin</b>
Photo	<b>Cr Margie Bass</b>	Photo	<b>Cr Paul Hitt</b>
<b>SOUTH WARD</b>		<b>CENTRAL WARD</b>	
Photo	<b>Cr Janet Powell</b>	Photo	<b>Cr Gerard Dornford</b>
Photo	<b>Cr Steve Wolff (Deputy Mayor)</b>	Photo	<b>Cr Janet Gee</b>

As at June 2012

<b>EXECUTIVE COMMITTEE</b>
<p>Cr Phil Marks – Mayor  Cr Steve Wolff – Deputy Mayor  Cr Janet Powell – Presiding Member – Standing  Committee (Audit &amp; Risk)  Cr Robert Rossi – Presiding Member – Standing  Committee (Community Capacity)  Cr Janet Gee – Presiding Member – Standing Committee  (Environmental)</p>

<b>STANDING COMMITTEE</b>		
<b>AUDIT AND RISK</b>	<b>COMMUNITY CAPACITY</b>	<b>ENVIRONMENTAL</b>
Cr Phil Marks – Mayor (Ex Officio) Cr Janet Powell* Cr Brenda Martin** Cr Margie Bass Cr Gerard Dornford Mr Ron Back – Independent Member	Cr Phil Marks – Mayor (Ex Officio) Cr Robert Rossi* Cr Margie Bass** Cr Janet Powell Cr Janet Gee	Cr Phil Marks – Mayor (Ex Officio) Cr Janet Gee* Cr Paul Hitt** Cr Glenys Godfrey Cr Steve Wolff

\* Presiding Member

\*\* Deputy Presiding Member

**Representatives on Council Working, Focus, User and Industry Groups****East Ward*****Cr. Phil Marks – Mayor***

- Belmont Trust
- Arts Advisory Panel
- Belmont Retirement Villages Board of Management (Inc)
- Eastern District Planning Advisory Committee
- Metro Central Joint Development Assessment Panel
- Perth Airports Municipalities Group (PAMG)
- Perth Airport Noise Management Committee
- Swan River Trust

***Cr. Glenys Godfrey***

- Belmont Trust
- Eastern Metropolitan Regional Council
- Metro Central Joint Development Assessment Panel
- Perth Airport Environmental Consultative Group
- WA Local Government Association East Metropolitan Zone

***Cr. Margie Bass***

- Belmont Trust

**West Ward*****Cr. Paul Hitt***

- Belmont Trust
- Arts Advisory Panel

***Cr. Robert Rossi***

- Belmont Trust
- Belmont Museum Advisory Group
- Belmont Retirement Villages Board of Management (Inc)

***Cr. Brenda Martin***

- Belmont Trust
- WA Local Government Association East Metropolitan Zone

**South Ward*****Cr. Steve Wolff – Deputy Mayor***

- Belmont Trust
- Belmont Sister City Association (Inc)
- WA Local Government Association East Metropolitan Zone

***Cr. Janet Powell***

- Belmont Trust
- Eastern Metropolitan Regional Council

**Central Ward*****Cr. Janet Gee***

- Belmont Trust

***Cr. Gerard Dornford***

- Belmont Trust

## **Vision for the City of Opportunity**

The City of Belmont will be home to a diverse and harmonious community, thriving from the opportunities of our unique, riverside City.

The City of Belmont's vision has three major areas of focus:

- Community
- Opportunity
- Unique, Riverside City

**“City of Opportunity”.**

## Objectives and Highlights

### Objectives for 2012 – 2013

- Have regard for Council's Strategic Community Plan that focuses on Social, Business, Natural and Built Belmont
- Key result areas to be delivered through continuous business improvement
- Ensure previously endorsed Council initiatives are adequately funded
- Maintain existing infrastructure assets in line with asset management plans
- Construct and maintain quality facilities for the benefit and enjoyment of the community
- Have full regard for the implications of National Competition Policy
- Retain a committed, professional and enthusiastic workforce to ensure best practice service delivery
- Maintain a commitment to Council's marketing strategy by creating opportunities for the City's entire community.

### Highlights for 2012 – 2013

#### Total Expenditure

- |   |               |
|---|---------------|
| • Community Safety including Neighbourhood Watch, criminal damage (graffiti) control and crime prevention | \$2.2 million |
| • CCTV and AlarmAssist program  | \$0.4 million |
| • Maintenance of reserves and community facilities  | \$6.7 million |
| • Continued strong support for Council's youth and families   | \$4.7 million |
| • Continued strong support for the aged and disabled  | \$3.1 million |
| • Maintenance of Council's infrastructure assets  | \$4.0 million |
| • Environmental services  | \$0.9 million |
| • Construction / acquisition of new assets / development  |               |
| ◆ Computer equipment  | \$0.6 million |
| ◆ Land and buildings  | \$4.9 million |
| ◆ Roads   | \$4.8 million |
| ◆ Footpaths   | \$0.6 million |
| ◆ Drainage  | \$0.8 million |
| ◆ Reserves  | \$1.4 million |
| ◆ Streetscapes  | \$0.3 million |
| ◆ Environmental enhancement   | \$0.7 million |

## Mayor's Report

*Cr Phil Marks*  
*Mayor*

I am pleased to present the City of Belmont's Budget for the 2012-2013 financial year. My first budget as Mayor of this wonderful City.

The Budget is the financial framework that provides Council with the means to deliver on the objectives contained in our Strategic Plan.

Our Strategic Plan continues to reflect our commitment to the four key result areas of Social, Business, Natural and Built Belmont, whilst still being linked to our Business Excellence philosophy. The Strategic Plan continues to drive the City forward with the needs of our community in mind. The City has to deal with rapid growth and change but we remain focused on the needs of our community and honour our commitment to provide excellent customer service.

With each year comes challenges and despite these hurdles and pressure from external parties I am sure you will find that this budget demonstrates Council's desire to maintain Belmont as a progressive City.

The 2012/2013 Budget continues to focus on areas that our community has indicated as a priority, to Council. This includes but is not limited to, parks and reserves, buildings, road maintenance, community facilities as well as crime prevention, safety and security. These are only a few of the areas that our community tell us are important to them and we remain responsive to their views. The City takes pride in its physical appearance and the recent upgrades to Wright Street included a significant landscaping project which is now complete. This new and improved street projects a positive and welcoming environment when accessing our City.

This Budget includes some significant capital works, including:

- Progression towards the establishment of a multipurpose community facility
- Forster Park Facility upgrade, a full refurbishment inside and out, upgrading the clubrooms, toilets, adding a new veranda and entrance way
- Harman Street Community Facility construction
- Miles Park, upgrades to the Sports lights
- Advancement of the City's History Project and Museum facility
- Continued focus on community safety and CCTV
- Delivery of the Healthy Communities initiative.

Details of these major projects and all capital works can be found at the back of this document.

The City is also committed to the protection of the natural environment with significant projects including irrigation at major parks and reserves to ensure quality management of all park facilities including in the Budget. The Swan River also remains a priority for Council with allocation for erosion control to ensure stabilisation of this natural resource and the surrounding park.

The Budget process is a demanding task and I wish to recognise the efforts and extend my thanks to my fellow Councillors and all the staff who contributed to the process.

I feel sure that the 2012-2013 Budget will ensure that our City continues to thrive and flourish and be home to a diverse and harmonious community, thriving from the opportunities of our unique, riverside City.

The City of Belmont – the City of Opportunity continues to be a great place to live, work, play and invest.

**Mayor Phil Marks**

**Chief Executive Officer's Report**


*Chief Executive  
Officer*

The 2012-2013 Budget is a very responsible budget, focussed on maintaining, and where possible, enhancing service delivery and delivers a very comprehensive Capital Works Programme. Uncertainty in financial markets, business confidence, residential property values, Federal and State Politics

together with uncertainty in Local Government brought about by the State's structural reform agenda, has created a very difficult climate in which to bring about a responsible budget for the Belmont Community. The organisation's ability to produce such a budget in this difficult climate and the leadership shown by Council through their input and final adoption of the 2012-2013 Budget should provide the community with significant reassurance.

In last year's Budget I reported that retaining and attracting quality staff with the skills to deliver the services and projects to the community remains a strong focus for me as Chief Executive Officer and my Senior Management Team. This is still very much the case. Continuing to provide salaries and conditions which are sufficiently competitive in this changing labour market and having the resources available to meet the community's expectations of delivery on the promise that the Strategic Community Plan holds out, remains a significant challenge.

I am extremely proud of the professional manner in which our staff work to deliver a better Belmont for our community and this budget provides the resources to further enhance the lives of all in our City. I remain committed to creating an organisation where people thrive and genuinely enjoy enhancing the lives of the people in our community.

The 2012-2013 Budget contains a 3% increase in the rate in the dollar and a 7% increase in the rubbish service cost. When the Emergency Services Levy is included, the increase of an average rate notice is approximately 3.9%. With the Consumer Price Index currently 1.9% but estimated to climb back to 3.5% in 2012-2013, and the Local Government Cost Index at 3.3%, the City's decision to raise rates by 3% is a fiscally responsible one.

Whilst the Structural Reform Agenda announced by the State Government has created uncertainty for the entire sector, the City of Belmont has remained focussed on customer service and delivery of the Strategic Community Plan.

The Community Perceptions Survey that is conducted annually will continue to assist the City to

understand the Community's needs. We will continue to focus on providing the range of products and services that residents highlight through this survey.

The City has some significant projects to deliver to the community during 2012-2013. These projects emanate from the City's maturing Asset Management plans to ensure the City's comprehensive infrastructure is managed, maintained and renewed at the appropriate time so future generations can also enjoy living, working and recreating in the City of Belmont.

Funding for the City's infrastructure will therefore continue to be a priority with significant funds being spent on improving the following assets:

- Buildings                    \$4.46 million
- Environment                \$0.65 million
- Grounds                     \$1.36 million
- Streetscape                 \$0.28 million
- Drainage                     \$0.79 million
- Footpaths                    \$0.60 million
- Roads                         \$4.82 million
- The total spend on capital works for 2012-13 is \$13 million.

As Chief Executive Officer I, along with the Senior Management Team take the responsibility of the City's financial sustainability very seriously and I am very pleased to report that the City's Reserve Funds have increased from \$11.7m at 1 July 2010 to a projected \$26m at 30 June 2012 – up from the projected \$24m reported in last year's budget with further estimated increases to \$28m at 30 June 2013. Building adequate Reserves for major infrastructure replacement has a renewed importance as both Federal and State Government's finances come under increasing pressure and grants become harder to secure.

As the expectations of the community grow and the demand for services increases, it is imperative that the organisation is well resourced to meet the community's expectations and hopefully exceed them where possible. Investment in people, training, technology and equipment is therefore essential to deliver the services and projects that the community expect.

That investment also translates in delivering a very robust and transparent governance process so the elected members can also meet the growing expectations placed on them by the community. Delivering a very good decision making framework is a sound investment as the community gets a direct benefit from a Council that makes good decisions.

I would like to thank the Mayor, Councillors, Directors, Managers, Coordinators and all staff who have contributed to delivering the 2012-2013 Budget.

**Stuart Cole – Chief Executive Officer**

## Committee Roles

### Executive Committee

#### Purpose of Committee

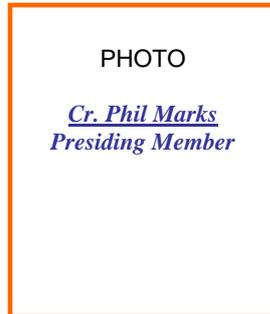


PHOTO  
*Cr. Phil Marks*  
*Presiding Member*

The Executive Committee is responsible for making recommendations to Council on Chief Executive Officer appointments / performance reviews and assessment and actioning of complaints against the Chief

Executive Officer, Councillors and the Mayor as prescribed in Council's Complaints Management Procedure.

#### **Meeting Information**

The Executive Committee meets as necessary throughout the year.

#### **Membership**

The Committee shall consist of the Mayor, Deputy Mayor and the Presiding Members of each of the three Standing Committees.

The Chief Executive Officer provides for appropriate officers to attend and support the Committee in accordance with the matters being considered at each meeting.

### Audit and Risk (Standing Committee)

#### Purpose of Committee



PHOTO  
*Cr. Janet Powell*  
*Presiding Member*

Committee formed in order to assist the Council to discharge its responsibilities with regard to the exercise of due care, diligence and skill in relation to the reporting of financial information, the application of accounting policies, and the management of the financial affairs of the

City; the assessment of the adequacy of the management of Risk. Also, to make recommendations to Council on matters referred to it by the Safety Advisory Team and the oversight of the Emergency Management Plan.

Audit Regulations require the Committee "to provide guidance and assistance to the local government as to carrying out of its functions in relation to audits

carried out under Part 7 of the Act, and as to the development of a process to be used to select and appoint a person to be auditor."

#### **Meeting Information**

The Committee, as a minimum, meet twice a year.

#### **Membership**

The Committee shall consist of the Mayor, plus one Councillor Representative from each ward (with each ward having a prioritised list of proxy members) and one independent member appointed based on qualifications and experience.

The Chief Executive Officer provides for appropriate officers to attend and support the Committee in accordance with the matters being considered at each meeting.

### Community Capacity (Standing Committee)

#### Purpose of Committee

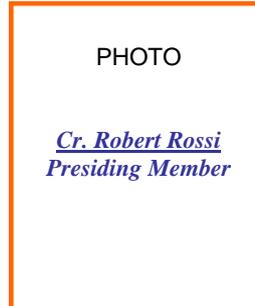


PHOTO  
*Cr. Robert Rossi*  
*Presiding Member*

To examine, consider and recommend to Council on matters of strategic importance and relevance to the City of Belmont that relate to Community Capacity Building.

The Committee will act as a catalyst for social change that is driven by the community and designed to foster resilience and sustainability.

Through the Community Capacity Committee, Council's Community Development Department works with State Government and community organisations to identify opportunities to assist the community to develop services and structures to produce long term, sustainable improvements to enhance the quality of life of its community, taking into account the following areas:

Library services, Leisure, Arts & Culture, Youth & Family Services, Community Wellbeing, Crime Prevention, Seniors Services, Disability Access and Inclusion, Aboriginal Strategies Cultural and Linguistic Diversity (CALD) Strategies, Affordable Housing Strategies, Community Capacity Building Strategies.

#### **Meeting Information**

The Committee meets quarterly (or as otherwise required).

**Membership**

The Committee shall consist of the Mayor, plus one Councillor Representative from each ward (with each ward having a prioritised list of proxy members).

The Chief Executive Officer provides for appropriate officers to attend and support the Committee in accordance with the matters being considered at each meeting.

**Environmental (Standing Committee)****Purpose of Committee**

To consider and recommend to Council on matters of strategic importance and relevance to the City of Belmont, in relation to the environment, public land and streetscapes. In particular, monitoring the progress with and undertaking the review of the Environment Plan.

PHOTO

*Cr. Janet Gee*  
*Presiding Member*

**Meeting Information**

The Committee meets quarterly (or as otherwise required).

**Membership**

The Committee consists of the Mayor, plus one Councillor Representative from each ward (with each ward having a prioritised list of proxy members).

The Chief Executive Officer provides for appropriate officers to attend and support the committee in accordance with the matters being considered at each meeting.

**Certification of Budget and Schedules**



CITY OF BELMONT

**W**e hereby certify that the budget and schedules herein were adopted by an absolute majority of the Council of the municipality of the City of Belmont at an Ordinary Council Meeting held on 24 July 2012.

A handwritten signature in black ink, appearing to read "Stuart Cole".

*Stuart Cole*  
*Chief Executive Officer*

A handwritten signature in black ink, appearing to read "Phil Marks".

*Cr. Phil Marks*  
*Mayor*

**Date:** 24 July 2012

# BUDGET STATEMENTS **A268**

## STATEMENT OF COMPREHENSIVE INCOME BY FUNCTION/ACTIVITY FOR THE YEAR ENDED 30 JUNE 2013

<i>Description</i>	<i>Notes</i>	<i>2011-2012</i>		<i>2012-2013</i>
		<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>EXPENDITURE</b>	1,2,3			
Governance		6,928,220	6,990,805	<b>7,175,300</b>
General purpose funding		2,803,113	2,740,906	<b>2,832,305</b>
Law, order & public safety		2,639,876	2,568,915	<b>2,610,780</b>
Health		846,554	767,146	<b>867,407</b>
Education & welfare		3,476,301	3,588,155	<b>3,894,694</b>
Housing		331,103	350,188	<b>329,457</b>
Community amenities		5,820,219	5,584,160	<b>6,453,564</b>
Recreation & culture		10,172,012	9,812,662	<b>11,183,001</b>
Transport		9,850,203	9,903,492	<b>10,127,182</b>
Economic services		1,742,777	1,502,062	<b>1,960,308</b>
Other property and services		2,472,367	2,379,210	<b>2,552,436</b>
<b>Total Operating Expenditure</b>		<b>47,082,745</b>	<b>46,187,703</b>	<b>49,986,433</b>
<b>REVENUE</b>	1,2,3			
Governance		390,121	570,469	<b>443,271</b>
General purpose funding		36,862,219	39,138,501	<b>39,442,390</b>
Law, order and public safety		498,501	417,300	<b>282,251</b>
Health		122,200	116,211	<b>125,600</b>
Education and welfare		1,875,021	2,051,047	<b>2,068,478</b>
Housing		577,080	577,080	<b>594,576</b>
Community amenities		4,960,112	5,046,655	<b>5,114,918</b>
Recreation and culture		551,260	682,516	<b>912,123</b>
Transport		617,681	724,496	<b>418,415</b>
Economic services		386,058	482,121	<b>562,600</b>
Other property and services		435,903	335,802	<b>349,885</b>
<b>Total Operating Revenue</b>		<b>47,276,156</b>	<b>50,142,198</b>	<b>50,314,507</b>
<b>NET RESULT FROM OPERATING ACTIVITIES</b>		<b>193,411</b>	<b>3,954,495</b>	<b>328,074</b>

**STATEMENT OF COMPREHENSIVE INCOME BY FUNCTION/ACTIVITY FOR THE YEAR  
ENDED 30 JUNE 2013 (Continued)**

Description	Notes	2011-2012		2012-2013
		Budget	Actual	Budget
<b>CONTRIBUTIONS/GRANTS FOR THE</b>				
<b>DEVELOPMENT OF ASSETS</b>				
Governance		-	-	-
General purpose funding		-	-	67,144
Law, order and public safety		1,880,510	1,675,000	100,000
Health		-		-
Education and welfare		40,371	143,369	42,361
Housing		-		-
Community amenities		88,942	349,050	535,000
Recreation and culture		-	22,280	-
Transport		1,149,052	1,028,240	775,264
Economic services		-	-	661,800
Other property and services		-	-	
		<b>3,158,875</b>	<b>3,217,939</b>	<b>2,181,569</b>
<b>DISPOSALS OF ASSETS</b>				
Governance		4,900	(9,365)	(23,891)
General purpose funding		462,000	621,500	-
Law, order and public safety		3,000	(1,646)	(7,334)
Health		(1,400)	-	(5,351)
Education and welfare		(100)	(3,365)	(15,108)
Housing		-	-	(184)
Community amenities		4,800	(1,613)	(156)
Recreation and culture		-	(813)	(8,892)
Transport		67,900	38,548	(36,341)
Economic services		-	(127)	(11,032)
Other property and services		(6,700)	5,144	(15,105)
		<b>534,400</b>	<b>648,263</b>	<b>(123,394)</b>
<b>NET RESULT</b>		<b>3,886,686</b>	<b>7,820,697</b>	<b>2,386,249</b>
<b>OTHER COMPREHENSIVE INCOME</b>				
Net gain/(loss) in fair value of available-for sale financial assets				
- General purpose funding		200,000	-	-
<b>OTHER COMPREHENSIVE INCOME</b>		<b>200,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL COMPREHENSIVE INCOME</b>	3a	<b>4,086,686</b>	<b>7,820,697</b>	<b>2,386,249</b>

STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2013 **A270**

Description	Notes	2011-2012		2012-2013
		Budget	Actual	Budget
<b>CURRENT ASSETS</b>				
Cash and cash equivalents	4	5,285,193	6,876,863	4,400,532
Trade and other receivables		2,005,558	2,519,858	2,595,454
Inventories		202,115	259,768	267,561
Other financial assets	4	25,514,542	26,245,960	27,650,160
<b>TOTAL CURRENT ASSETS</b>		<b>33,007,408</b>	<b>35,902,448</b>	<b>34,913,707</b>
<b>NON-CURRENT ASSETS</b>				
Property, plant, equipment and infrastructure		323,443,029	322,441,570	326,881,063
Trade and other receivables		316,245	1,550,786	1,487,550
Interest in joint venture		5,816,483	6,873,600	6,873,600
<b>TOTAL NON-CURRENT ASSETS</b>		<b>329,575,757</b>	<b>330,865,956</b>	<b>335,242,213</b>
<b>TOTAL ASSETS</b>		<b>362,583,165</b>	<b>366,768,404</b>	<b>370,155,920</b>
<b>CURRENT LIABILITIES</b>				
Trade and other payables		4,068,181	4,469,486	4,603,571
Provisions		2,947,621	2,803,704	2,901,999
Borrowings	5	518,564	534,030	577,988
Other liabilities	6	219,695	204,322	202,322
<b>TOTAL CURRENT LIABILITIES</b>		<b>7,754,060</b>	<b>8,011,542</b>	<b>8,285,879</b>
<b>NON-CURRENT LIABILITIES</b>				
Borrowings	5	3,130,308	3,136,302	3,758,314
Provisions		401,739	273,981	378,900
<b>TOTAL NON-CURRENT LIABILITIES</b>		<b>3,532,047</b>	<b>3,410,283</b>	<b>4,137,214</b>
<b>TOTAL LIABILITIES</b>		<b>11,286,108</b>	<b>11,421,825</b>	<b>12,423,093</b>
<b>NET ASSETS</b>		<b>351,297,058</b>	<b>355,346,579</b>	<b>357,732,828</b>
<b>EQUITY</b>				
Reserves		186,943,671	199,783,005	201,622,098
Retained earnings		164,353,387	155,563,575	156,110,730
<b>TOTAL EQUITY</b>		<b>351,297,058</b>	<b>355,346,579</b>	<b>357,732,828</b>

## STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30 JUNE 2015

A271

Description	Notes	2011-2012		2012-2013
		Budget	Actual	Budget
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Payments</b>				
Employee costs		(17,473,116)	(17,192,746)	(19,004,955)
Materials, contracts and suppliers		(16,144,020)	(15,606,306)	(17,175,967)
Insurance		(508,218)	(616,252)	(633,330)
Utilities (gas, electricity, water, etc.)		(1,158,828)	(1,176,909)	(1,312,389)
Interest expenses		(262,657)	(218,117)	(210,807)
Other payments		(1,991,212)	(2,036,528)	(1,983,672)
		<b>(37,538,051)</b>	<b>(36,846,859)</b>	<b>(40,321,119)</b>
<b>Receipts</b>				
Rates		33,811,036	35,381,249	36,328,854
Operating grants, subsidies and contributions		5,248,629	4,214,779	3,375,108
Service charges		-	-	-
Fees and charges		7,408,785	7,630,183	8,008,759
Interest earnings		1,816,568	1,716,569	1,963,704
Other income		794,748	591,226	562,486
		<b>49,079,767</b>	<b>49,534,006</b>	<b>50,238,911</b>
<b>Net cash from/(used in) operating activities</b>	10	<b>11,541,716</b>	<b>12,687,147</b>	<b>9,917,792</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Payments</b>				
Acquisition land and buildings		(4,202,500)	(3,358,702)	(4,910,900)
Acquisition infrastructure assets		(6,787,897)	(6,430,354)	(6,843,951)
Acquisition plant and equipment		(5,203,497)	(5,399,059)	(4,675,597)
Acquisition other assets		-	-	-
Acquisition of investments		(25,021,974)	(43,894,597)	(45,211,435)
		<b>(41,215,868)</b>	<b>(59,082,711)</b>	<b>(61,641,883)</b>
<b>Receipts</b>				
Disposal land and buildings		1,925,000	2,416,500	1,700,000
Disposal infrastructure assets		-	-	-
Disposal plant and equipment		975,550	1,009,080	829,751
Disposal other assets		-	-	-
Disposal of investments		20,791,141	40,459,757	43,807,235
Non-Operating grants, subsidies and contributions		1,880,557	1,918,160	2,244,805
		<b>25,572,248</b>	<b>45,803,497</b>	<b>48,581,791</b>
<b>Net cash from/(used in) investing activities</b>		<b>(15,643,620)</b>	<b>(13,279,214)</b>	<b>(13,060,092)</b>

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**STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30 JUNE 2013 (Continued)**

<i>Description</i>	<i>Notes</i>	<i>2011-2012</i>		<i>2012-2013</i>
		<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
Proceeds from borrowings		1,325,000	1,325,000	<b>1,200,000</b>
Repayments of borrowings	5	(563,935)	(542,474)	<b>(534,030)</b>
Contributions to repayments				
<b>Net cash used in financing activities</b>		<b>761,065</b>	<b>782,526</b>	<b>665,970</b>
<b>Net increase(decrease) in cash held</b>		<b>(3,340,839)</b>	<b>190,459</b>	<b>(2,476,330)</b>
Cash held at the beginning of the reporting period		8,626,033	6,686,404	<b>6,876,863</b>
<b>CASH HELD AT THE END OF THE REPORTING PERIOD</b>	9	<b>5,285,193</b>	<b>6,876,863</b>	<b>4,400,532</b>

## RATE SETTING STATEMENT FOR THE YEAR ENDED 30 JUNE 2013

A273

Description	Notes	2011-2012		2012-2013
		Budget	Actual	Budget
<b>REVENUES</b>	1,2,3			
<b>Operating</b>				
Operating grants, subsidies and contributions		3,454,436	4,214,779	<b>3,435,585</b>
Profit on asset disposals		633,200	680,788	<b>28,844</b>
Fees and charges		7,408,785	7,693,375	<b>8,023,878</b>
Interest earnings		1,816,568	2,066,569	<b>1,963,704</b>
Other income		881,112	786,226	<b>562,486</b>
<b>Total Revenue</b>		<b>14,194,101</b>	<b>15,441,737</b>	<b>14,014,497</b>
<b>LESS</b>				
<b>EXPENSES</b>	1,2,3			
<b>Operating</b>				
Employee costs		17,930,576	17,323,426	<b>19,208,169</b>
Materials, contracts and suppliers		16,327,908	15,605,039	<b>17,235,216</b>
Insurance		508,218	616,252	<b>633,330</b>
Depreciation on non current assets		8,794,702	9,198,414	<b>9,389,443</b>
Loss on asset disposals		98,800	32,525	<b>152,238</b>
Utilities (gas, electricity, water, etc.)		1,158,828	1,176,909	<b>1,312,389</b>
Interest expenses		280,701	218,117	<b>210,807</b>
Other payments		1,991,212	2,049,546	<b>1,997,080</b>
<b>Total Expenditure</b>		<b>47,090,945</b>	<b>46,220,228</b>	<b>50,138,671</b>
<b>NET OPERATING EXCLUDING RATES</b>		<b>(32,896,844)</b>	<b>(30,778,491)</b>	<b>(36,124,174)</b>
<b>WRITE-BACK NON-CASH ITEMS</b>				
Add depreciation on non current assets		8,794,702	9,198,414	<b>9,389,443</b>
Add employee provisions		101,262	76,041	<b>103,214</b>
Add accrued interest movement		18,044	-	-
Add (Profit)/Loss on sale of assets		(534,400)	(648,263)	<b>123,394</b>
Less future capital contributions - self supporting loan		(1,325,000)	(1,325,000)	-
<b>Total Non-Cash Items</b>		<b>7,054,607</b>	<b>7,301,192</b>	<b>9,616,051</b>

## RATE SETTING STATEMENT FOR THE YEAR ENDED 30 JUNE 2013 (Continued)

A274

Description	Notes	2011-2012		2012-2013
		Budget	Actual	Budget
<b>CAPITAL</b>				
<b>Add Capital Income</b>				
Disposal land and buildings		1,925,000	2,416,500	1,700,000
Disposal infrastructure assets		-	-	-
Disposal plant and equipment		975,550	1,009,080	829,751
Non-Operating grants, subsidies and contributions		3,158,875	3,217,939	2,181,569
Reserves utilised	8	2,191,873	2,124,329	1,939,842
Loan borrowings	5	1,325,000	1,325,000	1,200,000
Self supporting loan principal income		46,682	25,221	65,237
<b>Less Capital Expenditure</b>				
Acquisition land and buildings		4,202,500	3,358,702	4,910,900
Acquisition infrastructure assets		6,787,897	6,404,318	6,870,768
Acquisition plant and equipment		5,203,497	5,373,023	4,702,414
Repayment of debt	5	563,935	542,474	534,030
Transfers to reserve	8	3,819,793	6,982,337	3,778,936
<b>Net Capital</b>		<b>(10,954,642)</b>	<b>(12,542,785)</b>	<b>(12,880,649)</b>
Opening funds		3,472,224	4,198,754	3,559,919
Less closing funds		(500,000)	(3,559,919)	(500,000)
<b>TO BE MADE UP FROM RATES</b>	3a	<b>33,824,655</b>	<b>35,381,249</b>	<b>36,328,854</b>

### RECONCILIATION OF OPENING FUNDS

Description	Notes	2011-2012		2012-2013
		Budget	Actual	Budget
<b>Current Assets</b>				
Cash and investments		29,709,742	28,928,257	33,122,823
- less non rate setting cash and investments		(22,867,565)	(21,201,168)	(26,059,176)
Receivables		1,919,194	2,106,665	2,519,858
Stock on hand		193,412	193,412	259,768
Deferred rates outstanding		302,627	354,119	-
		<b>9,257,409</b>	<b>10,381,285</b>	<b>9,843,272</b>
<b>Current Liabilities</b>				
Creditors and provisions (excl. Borrowings)		(6,845,187)	(7,209,475)	(7,477,512)
		<b>(6,845,187)</b>	<b>(7,209,475)</b>	<b>(7,477,512)</b>
Cash Back Leave Reserves		1,060,001	1,026,944	1,194,159
<b>ESTIMATED OPENING BALANCE 1 JULY</b>		<b>3,472,224</b>	<b>4,198,754</b>	<b>3,559,919</b>

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**STATEMENT OF RATING INFORMATION FOR THE YEAR ENDED 30 JUNE 2013**

Description	Notes	2011-2012		2012-2013
		Budget	Actual	Budget
<b>GENERAL RATES</b>				
<b>Residential</b>				
\$210,326,945 GRV at 0.053257 - 11,117 properties	12	10,862,894	10,916,145	<b>11,201,382</b>
<b>Commercial</b>				
\$115,172,742 GRV at 0.061778 - 844 properties		6,889,066	6,888,451	<b>7,115,142</b>
<b>Industrial</b>				
\$106,108,535 GRV at 0.062044 - 442 properties		6,392,829	6,391,660	<b>6,583,398</b>
<b>Marina</b>				
\$153,400 GRV at 0.061778 - 1 property net of concession		4,600	4,600	<b>4,738</b>
		<b>24,149,389</b>	<b>24,200,857</b>	<b>24,904,660</b>
<b>MINIMUM RATES</b>				
<b>Residential</b>				
\$55,480,498 GRV - 4517 properties at \$735 each		2,999,040	2,967,800	<b>3,319,995</b>
<b>Commercial</b>				
\$2,386,123 GRV - 268 properties at \$865 each		225,960	225,960	<b>231,820</b>
<b>Industrial</b>				
\$81,887 GRV - 8 properties at \$880 each		6,840	6,840	<b>7,040</b>
		<b>3,231,840</b>	<b>3,200,600</b>	<b>3,558,855</b>
<b>INTERIM RATES</b>				
<b>Residential</b>		100,000	154,496	<b>145,214</b>
<b>Commercial</b>		50,001	7,525	<b>78,302</b>
<b>Industrial</b>		60,000	194	<b>65,904</b>
<b>Marina</b>		-	-	<b>-</b>
		<b>210,001</b>	<b>162,215</b>	<b>289,420</b>
<b>AIRPORT RATES</b>				
\$121,254,757 GRV at 0.061778		6,123,402	7,735,805	<b>7,490,876</b>
Other Rates in Lieu		110,023	81,772	<b>85,043</b>
<i>Total amount made up from rates as per Rate Setting Statement</i>		<b>33,824,655</b>	<b>35,381,249</b>	<b>36,328,854</b>

# NOTES TO THE ACCOUNTS **A276**

## **1. SIGNIFICANT ACCOUNTING POLICIES**

The significant policies which have been adopted in the preparation of this Budget Report are consistent with those applied in Council's Annual Financial Report and are:

### **a. Basis of accounting**

The general purpose financial statements are prepared so as to comply with applicable Australian Accounting Standards, the Local Government Act 1995 (as amended) and Local Government Regulations. They are prepared on the accrual basis under the convention of historical cost accounting except where otherwise stated.

### **b. The Local Government reporting entity**

The Budget Statements forming part of this report have been prepared on the basis of two funds (Municipal and Trust Funds). For the purposes of reporting the municipal authority as a single unit, all transactions and balances in respect to these Funds have been consolidated. Monies held in the Trust Fund have been excluded from the consolidated financial statements, but a separate statement of those monies appears at Note 6 to the Budget Report.

For the purpose of the rate setting calculations, income and expenditure relating to trust funds has been excluded.

### **c. Assets**

Assets are recognised in Council's Statement of Financial Position when Council either obtains control over assets or when assets are identified as a debt owing to Council by the debtor entity.

### **d. Liabilities**

Liabilities are recognised in Council's Statement of Financial Position when the liability is identified as a debt owed by Council to a third party.

### **e. Borrowings**

Borrowings are made from financial institutions at a fixed rate for a defined period and are secured against Council general rates revenue.

### **f. Stock on hand**

Stores inventory is valued using the average cost method for the purposes of the operations of the City.

### **g. Grants, donations and other contributions**

Grants, donations and other contributions are recognised as revenues when the City obtains control over the assets comprising the contributions. Control over granted assets is normally obtained upon their receipt or upon prior notification that a grant has been secured and the timing of commencement of control depends upon the arrangements that exist between the grantor and the City.

Contributions not received over which the City has control are recognised as receivables.

**h. Depreciation**

Property, plant and equipment are carried at cost with the exception of infrastructure assets, turf and land which are carried at Fair Value. Fixed assets with an acquisition cost of less than \$1,000 are not capitalised. Items of property, plant and equipment, including buildings but excluding freehold land, are depreciated over their estimated useful lives on a straight line basis as follows:

Buildings - Bus shelters/carports	10 years
Buildings – Fencing	10 years
Buildings – General	40 years
Communications Equipment	5 years
Computing Equipment	3 years
Equipment – General	5 years
Furnishings	10 years
Furniture	5 years
Reserves – Equipment	5-20 years
Plant – Vehicles	5-10 years
Plant – Other	3-10 years
Infrastructure (Roads)	33 years
Infrastructure (Footpaths)	20-50 years
Infrastructure (Drainage)	75 years
Infrastructure (Parks and gardens)	50 years
Infrastructure (Turf on parks)	Not depreciated

Assets are depreciated from the date of acquisition or, in respect of internally constructed assets, from the time an asset is completed and held ready for use. New infrastructure assets are recorded in the financial report and are capitalised as at 30 June and therefore no depreciation expense is charged.

**i. Rates**

The rating and reporting periods coincide and all rates levied for the year are recognised as revenues. All outstanding rates will be collected and therefore no provision has been made for doubtful debts.

**j. Investments**

In accordance with changes to the Trustees Act, Council has adopted the “prudent person rule” and has sought independent advice in relation to the nature and placement of its investments. Council’s investments are split between managed funds and Council managed investments. Managed funds are valued in accordance with the unit price applicable at 30 June. All other investments are valued at the lower of cost or net realisable value. Interest on all investments is recognised on an accruals basis.

**k. Provisions for employee entitlements**

Provision is made for benefits accruing to employees in respect of wages and salaries, annual leave and long service leave when it is probable that settlement will be required and they are capable of being measured reliably.

Provisions made in respect of wages and salaries, annual leave and long service leave expected to be settled within 12 months, are measured at their nominal values using the remuneration rate expected to apply at the time of settlement.

Provisions made in respect of long service leave which are not expected to be settled within 12 months are measured as the present value of the estimated future cash outflows to be made by the City in respect of services provided by employees up to reporting date. An allowance for less than seven years service is accrued on a pro-rata basis by assuming a 35% continuance of staff to entitlement at seven years of service.

**l. Superannuation**

The City contributes to the Local Government Superannuation Scheme to match contributions to the fund made by employees. Contributions are also made in accordance with Superannuation Guarantee requirements.

**m. Comparatives**

Comparatives are provided in the Financial Report in accordance with applicable Australian Accounting Standards and the Local Government (Financial Management) Regulations 1996 (as amended). Budget comparatives are reported as they appear in the City's formally adopted Budget. At the time of preparation actual figures for 2011-2012 had not been finalised, therefore, all "actual" comparatives should be read as estimates. The 2011-2012 Budget, Estimated Actual and the 2012-2013 Budget reflect Activity Based Costing allocations.

**n. Changes in accounting policy**

Changes to accounting policy in order to comply with changes to legislation, accounting standards and identified internal control/audit improvements are to be undertaken as required.

**o. Revaluation of assets**

The City's road, drainage and footpath networks and turf valuations are re-valued annually by the City's Engineering Department to the depreciated replacement cost of the asset as at 30 June. This valuation is then recorded in the Annual Financial Report as the carrying value of the respective networks as at 30 June. Estimates of revaluations at 30 June in the budget year are not included due to the uncertainty in their value.

**p. Goods and Services Tax**

Revenues, expenses and assets are recognised net of the amount of Goods and Services Tax (GST), except:

- i) Where the amount of GST incurred is not recoverable from the taxation office, it is recognised as part of the acquisition of an asset or as part of an item of expense; or
- ii) for receivables or payables which are recognised inclusive of GST.

The net amount of GST recoverable from, or payable to, the taxation office is included as part of the receivables or payables. Cash flows are included in the Statement of Cash Flows. The GST component arising from investing and financing activities is classified as operating cash flows.

**q. Joint venture**

The City's interest in a joint venture entity has been recognised using the equity method of accounting. Under the equity method the investment is carried at cost plus post acquisition changes in the City's share of net assets of the joint venture entity.

Estimates of the equity adjustment at 30 June in the budget year are not included due to the uncertainty of the value.

**r. Other significant or subsequent events**

Other significant or subsequent events are reported in accordance with Australian Accounting Standards.

**s. Accrual accounting principles**

This Budget is based on accrual accounting principles and requires additional "non-cash" items to be written into (and out of) the cash budget to provide an Operating Statement showing the change in net assets resulting from operations.

**t. Budget reviews**

Regulation 33A of the Local Government (Financial Management) Regulations 1996 requires the Annual Budget to be reviewed between 1 January and 31 March each year. The City conducts two formal reviews (October and March) to ensure the Budget remains accurate and relevant and reflects any significant changes as resolved by Council.

**2. DEBTS WRITTEN OFF**

It has been anticipated that no material bad debts will be written off during the 2012-2013 financial year.

**3. OPERATING REVENUES AND EXPENSES**

**a. Operating expenses and revenues classified according to nature and type**

<i>Description</i>	<i>2011-2012</i>		<i>2012-2013</i>
	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>3A - OPERATING REVENUES AND EXPENSES</b>			
<b>Operating Revenues</b>			
Rates	33,824,655	35,381,249	<b>36,328,854</b>
Operating grants, subsidies and contributions	3,454,436	4,214,779	<b>3,435,585</b>
Non-Operating grants, subsidies and contributions	3,158,875	3,217,939	<b>2,181,569</b>
Profit on asset disposals	633,200	680,788	<b>28,844</b>
Service charges	-	-	-
Fees and charges	7,408,785	7,693,375	<b>8,023,878</b>
Interest earnings	1,816,568	2,066,569	<b>1,963,704</b>
Rates	681,112	786,226	<b>562,486</b>
<b>Total Operating Revenue</b>	<b>50,977,631</b>	<b>54,040,925</b>	<b>52,524,920</b>
<i>Description</i>	<i>2011-2012</i>		<i>2012-2013</i>
	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>3A - OPERATING REVENUES AND EXPENSES</b>			
<b>Operating Expenses</b>			
Employee costs	17,930,576	17,323,426	<b>19,208,169</b>
Materials and contracts	16,327,908	15,605,039	<b>17,235,216</b>
Utilities (gas, electricity, water, etc.)	1,158,828	1,176,909	<b>1,312,389</b>
Depreciation on non current assets	8,794,702	9,198,414	<b>9,389,443</b>
Loss on asset disposals	98,800	32,525	<b>152,238</b>
Interest expenses	280,701	218,117	<b>210,807</b>
Insurance expenses	508,218	616,252	<b>633,330</b>
Other expenditure	1,991,212	2,049,546	<b>1,997,080</b>
<b>Total Expenditure</b>	<b>47,090,945</b>	<b>46,220,228</b>	<b>50,138,671</b>
<i>Description</i>	<i>2011-2012</i>		<i>2012-2013</i>
	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>3A – NON-OPERATING ACTIVITIES</b>			
<b>Net gain/(loss) in fair value of available for sale financial assets</b>	200,000	-	-
<b>AGREES WITH OPERATING STATEMENT</b>	<b>4,086,686</b>	<b>7,820,697</b>	<b>2,386,249</b>

**b. Programme descriptions****GENERAL PURPOSE FUNDING**

Includes the cost of collecting rates income and all general purpose funding i.e. Grants Commission Funding.

**GOVERNANCE**

All costs associated with the elected members of Council, together with all costs associated with the general governance of the District. Includes all costs generated by the full allocation of administration costs in accordance with the principles of Activity Based Costing.

**LAW ORDER AND PUBLIC SAFETY**

The control and prevention of fire. Administration of all matters relating to the control of animals - mainly dogs and all general law, order and public safety matters administered by Council's Rangers.

**HEALTH**

The administration of maternal and infant health through child health clinics. The administration of preventative services such as:

- ◆ Immunisation
- ◆ Meat Inspections
- ◆ Inspection of food premises
- ◆ Pest Control
- ◆ All other general community health issues other than those directly administered by the Public Health Authorities.

**EDUCATION AND WELFARE**

The provision of children services and care of the aged/disabled via Aged and Disabled Services, Senior Citizen Centres and Meals on Wheels. All other general community welfare services other than those provided direct by State Government agencies. The provision of some pre-school education facilities, but not the delivery of education.

**HOUSING**

The provision of aged housing facilities throughout the district.

**COMMUNITY AMENITIES**

Includes sanitation (household refuse); stormwater drainage; town and regional planning and development; the provision of rest rooms and protection of the environment.

**RECREATION AND CULTURE**

The provision and management of public halls and civic centres. The provision and management of all recreation and sporting facilities together with recreation centres and swimming pools. The provision and management of a public library. The provision of a cultural centre and a historical museum.

## ➤ TRANSPORT

The construction and maintenance of roads, drains, footpaths and the Council Depot. The control of street parking facilities and the control of traffic management and local streets.

## ECONOMIC SERVICES

The management of local tourism and area promotion. The provision of building approvals and control. Any other economic services.

## OTHER PROPERTY AND SERVICES

The provision of private works for the City. The management of Council's public works overheads and plant operating costs. Other miscellaneous activities that cannot otherwise be classified in the above.

**4. CASH AND INVESTMENTS**

<i>Description</i>	<i>2011-2012</i>		<i>2012-2013</i>
	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>4 - CASH AND INVESTMENTS</b>			
Cash at bank and on hand	5,285,193	6,876,863	<b>4,400,532</b>
Investments	25,514,542	26,245,960	<b>27,650,160</b>
Bank overdraft	-	-	-
<b>Total Cash And Investments</b>	<b>30,799,735</b>	<b>33,122,823</b>	<b>32,050,692</b>
Restricted	23,919,854	26,448,451	<b>27,898,270</b>
Unrestricted	6,879,881	6,674,371	<b>4,152,423</b>
<b>Total Cash and Investments</b>	<b>30,799,735</b>	<b>33,122,823</b>	<b>32,050,692</b>
Income earned on municipal funds invested	<b>800,000</b>	1,050,000	<b>895,000</b>
*Income earned on reserve funds invested	<b>1,216,568</b>	1,211,569	<b>1,268,704</b>
<b>TOTAL INTEREST EARNED</b>	<b>2,016,568</b>	<b>2,261,569</b>	<b>2,163,704</b>

\* Managed Fund capital Movement classified as 'Other Revenue' in note 3a.

The following restrictions have been imposed by regulations or other external requirements

Description	2011-2012		2012-2013 Budget
	Budget	Actual	
<b>4 - CASH AND INVESTMENTS</b>			
Administration building reserve	278,001	283,855	297,622
Aged accommodation - Homeswest reserve	517,882	541,294	611,375
Aged persons housing reserve	945,811	998,205	1,155,872
Aged services reserve	861,502	879,830	922,502
Ascot Waters marina maintenance and restoration reserve	591,198	637,674	548,033
Belmont district band reserve	20,577	24,143	28,314
Belmont trust reserve	1,646,968	1,566,967	1,450,825
Building maintenance reserve	3,072,523	3,938,061	3,729,057
Development contribution reserve	-	-	305,000
District valuation reserve	54,717	70,757	144,189
Election expenses reserve	90,265	134,289	175,802
Environment reserve	165,055	185,373	-
Faulkner park owners maintenance reserve	217,731	211,366	240,390
Faulkner park retirement village buy back reserve	1,145,038	1,072,037	1,245,258
Foreshore development reserve	49,239	50,276	-
Information technology reserve	653,786	742,118	668,111
Land acquisition reserve	6,735,677	6,468,574	8,006,125
Long service leave reserve - funded programs	25,588	15,352	16,097
Long service leave reserve - salaries	841,252	937,648	929,457
Long service leave reserve - wages	209,604	241,159	246,900
Miscellaneous entitlements reserve	343,027	592,392	621,123
Parks development reserve	23,481	31,074	-
Plant replacement reserve	588,444	259,947	281,943
Property development reserve	3,440,148	4,786,032	5,018,155
Public art reserve	103,793	135,921	92,513
Ruth Faulkner library reserve	13,709	33,975	35,623
Streetscapes reserve	8,251	49,675	-
Workers compensation/insurance reserve	1,276,587	1,171,183	1,127,985
<b>Total Cash Reserves</b>	<b>23,919,854</b>	<b>26,059,176</b>	<b>27,898,270</b>

<i>Description</i>	<i>2011-2012</i>		<i>2012-2013 Budget</i>
	<i>Budget</i>	<i>Actual</i>	
<b>4 - CASH AND INVESTMENTS</b>			
Loan monies unspent	-	-	-
Grant funds unspent as at 30 June 2012	-	-	-
Finding My Place	-	10,000	-
Healthy Communities Initiative	-	100,000	-
Swan River Trust - foreshore erosion	-	279,275	-
<b>TOTAL RESTRICTED CASH</b>	<b>23,919,854</b>	<b>26,448,451</b>	<b>27,898,270</b>

**5. LOAN FACILITIES**

<i>Description</i>	<i>2011-2012</i>		<i>2012-2013</i>
	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>5 - LOAN FACILITIES</b>			
<b>Loan liability outstanding</b>			
Loan liability - current	518,564	534,030	<b>577,988</b>
Loan liability - non current	3,130,308	3,136,302	<b>3,758,314</b>
<b>Total Loan Liability</b>	<b>3,648,872</b>	<b>3,670,332</b>	<b>4,336,302</b>
<b>Loans raised</b>			
Loans raised during year	1,325,000	1,325,000	<b>1,200,000</b>
Balance unspent at 30 June	-	-	-
<b>UNUSED LOAN FACILITIES AT BALANCE DATE</b>	<b>-</b>	<b>-</b>	<b>-</b>

Summary of Loans Outstanding (2012-2013)

CITY OF BELMONT - LOAN REPAYMENT SCHEDULE FOR THE YEAR ENDED 30 JUNE 2013										
PARTICULARS	ISSUE DATE	ORIGINAL PRINCIPAL	INTEREST RATE	LENDER	MATURITY DATE	OPENING LIABILITY	PRINCIPAL PAID	INTEREST PAID	TOTAL PAID	CLOSING LIABILITY
<b>RECREATION AND CULTURE</b>										
Loan No. 173 - Aquatic Centre	14/09/92	1,500,000	6.68	W.A.T.C.	11/12	79,296	79,296	2,648	81,945	-
Loan No. 178 - Aquatic Centre	23/06/06	1,500,000	6.27	W.A.T.C.	05/16	708,901	161,166	42,821	203,987	547,735
Loan 179 No. - Aquatic Centre	26/06/07	568,000	6.91	W.A.T.C.	05/17	329,245	57,219	22,100	79,319	272,026
<b>TRANSPORT</b>										
Loan No. 180 Dod Reserve	30/06/09	278,000	5.46	W.A.T.C.	05/14	119,454	58,119	5,891	64,009	61,335
<b>OTHER PROPERTY &amp; SERVICES</b>										
Loan No. 181 Waterway Crescent	30/06/10	1,350,000	6.28	W.A.T.C.	05/20	1,133,658	112,993	70,203	183,196	1,020,665
<b>LAW, ORDER AND PUBLIC SAFETY</b>										
* Loan No. 182 SES Building	28/09/11	1,325,000	5.17	W.A.T.C.	05/26	1,299,779	65,237	67,144	132,382	1,234,541
		<b>6,521,000</b>				<b>3,670,332</b>	<b>534,030</b>	<b>210,807</b>	<b>744,838</b>	<b>3,136,302</b>
<b>NEW LOANS</b>										
Loan No. 183 Community Centre	30/06/13	1,200,000		W.A.T.C.	05/23	-	-	-	-	1,200,000
		<b>1,200,000</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
<b>TOTALS</b>		<b>7,721,000</b>				<b>3,670,332</b>	<b>534,030</b>	<b>210,807</b>	<b>744,838</b>	<b>4,336,302</b>

\* Self supporting loan, wholly reimbursed by FESA.

Summary of Loans Outstanding (2011-2012)

CITY OF BELMONT - LOAN REPAYMENT SCHEDULE FOR THE YEAR ENDED 30 JUNE 2012										
PARTICULARS	ISSUE DATE	ORIGINAL PRINCIPAL	INTEREST RATE	LENDER	MATURITY DATE	OPENING LIABILITY	PRINCIPAL PAID	INTEREST PAID	TOTAL PAID	CLOSING LIABILITY
<b>RECREATION AND CULTURE</b>										
Loan No. 173 - Aquatic Centre	14/09/92	1,500,000	6.68	W.A.T.C.	11/12	230,283	150,987	12,903	163,889	79,296
Loan No. 178 - Aquatic Centre	23/06/06	1,500,000	6.27	W.A.T.C.	05/16	860,418	151,517	52,470	203,987	708,901
Loan 179 No. - Aquatic Centre	26/06/07	568,000	6.91	W.A.T.C.	05/17	382,706	53,461	25,858	79,319	329,245
<b>TRANSPORT</b>										
Loan No. 180 Dod Reserve	30/06/09	278,000	5.46	W.A.T.C.	05/14	174,524	55,071	8,939	64,009	119,454
<b>OTHER PROPERTY &amp; SERVICES</b>										
Loan No. 181 Waterway Crescent	30/06/10	1,350,000	6.28	W.A.T.C.	05/20	1,239,876	106,218	76,978	183,195	1,133,658
		<b>5,196,000</b>				<b>2,887,807</b>	<b>517,253</b>	<b>177,147</b>	<b>694,400</b>	<b>2,370,554</b>
<b>NEW LOANS</b>										
* Loan No. 182 SES Building	28/09/11	1,325,000	5.17	W.A.T.C.	05/26	-	25,221	40,969	66,191	1,299,779
		<b>1,325,000</b>				<b>-</b>	<b>25,221</b>	<b>40,969</b>	<b>66,191</b>	<b>1,299,779</b>
<b>TOTALS</b>		<b>6,521,000</b>				<b>2,887,807</b>	<b>542,474</b>	<b>218,117</b>	<b>760,591</b>	<b>3,670,333</b>

\* Self supporting loan, wholly reimbursed by FESA.

6. TRUST AND DEPOSIT FUNDS

Description	2011-2012		2012-2013
	Budget	Actual	Budget
<b>6 - TRUST AND DEPOSIT FUNDS</b>			
Total trust and deposit funds held	1,267,787	1,251,734	<b>1,073,605</b>
Less funds not under Council control	(1,048,092)	(1,047,412)	<b>(871,283)</b>
<b>Balance of Deposits Liability</b>	219,695	204,322	<b>202,322</b>
Funds over which the City has no control and which are not included in the financial statements are as follows:			
Contribution to Public Open Space	1,013,488	1,021,662	<b>842,745</b>
Cash in lieu of car parks	15,750	15,750	<b>16,538</b>
BCITF training levy	12,000	10,000	<b>12,000</b>
Occupational superannuation	5,449	-	-
Rates in Suspense	-	-	-
Unclaimed surplus cash	1,405	-	-
Sundry deposits	-	-	-
Building Registration Board	-	-	-
<b>TOTAL TRUST HELD</b>	<b>1,048,092</b>	<b>1,047,412</b>	<b>871,283</b>

As the City of Belmont performs only a custodial role in respect of Trust monies and as these monies cannot be used for Council purposes, these funds are excluded from the financial statements.

**7. PROPERTY, PLANT AND EQUIPMENT**

**a. Fixed assets**

<i>Description</i>	<i>2011-2012</i>		<i>2012-2013</i>
	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>7A - ASSETS DISPOSALS BY TYPE</b>			
<b>Land</b>			
Land book value on disposal	1,460,000	1,795,000	<b>1,700,000</b>
Estimated disposal price	1,925,000	2,416,500	<b>1,700,000</b>
<i>Estimated profit/(loss)</i>	465,000	621,500	-
<b>Buildings</b>			
Buildings book value on disposal	-	-	-
Estimated disposal price	-	-	-
<i>Estimated profit/(loss)</i>	-	-	-
<b>Furniture and equipment</b>			
Furniture and equipment book value on disposal	-	12,648	<b>27,251</b>
Estimated disposal price	620	15,478	<b>150</b>
<i>Estimated profit/(loss)</i>	620	2,830	<b>(27,101)</b>
<b>Plant and machinery</b>			
Plant and machinery book value on disposal	906,150	969,669	<b>925,894</b>
Estimated disposal price	974,930	993,602	<b>829,601</b>
<i>Estimated profit/(loss)</i>	68,780	23,933	<b>(96,293)</b>
<b>TOTAL PROFIT/(LOSS) ON PROPERTY, PLANT AND EQUIPMENT</b>	<b>534,400</b>	<b>648,263</b>	<b>(123,394)</b>

**b. Land Transactions**

Land acquisitions budgeted for 2012-2013 include 16 and 18 Beverley Road, 464 Belmont Avenue and land required for the proposed upgrading of the Belgravia Street dual carriageway. Development of 19 Pontiac Avenue is also budgeted.

Land disposals budgeted for 2012-2013 comprises 79 and 80 Treave Street, 19 Pontiac Avenue, 24 Ashworth Street and 174 St Kilda Road.

Funds received/paid in relation to land transactions are transferred to/from the Land Acquisition Reserve.

c. Depreciation Expense by Program

<i>Description</i>	<b>2011-2012</b>		<b>2012-2013</b>
	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>7B - DEPRECIATION EXPENSE BY FUNCTION / ACTIVITY</b>			
Governance	554,766	461,017	<b>470,116</b>
General purpose funding	8,555	2,259	-
Law, order and public safety	283,726	365,845	<b>320,449</b>
Health	72,596	77,517	<b>68,660</b>
Education and welfare	141,065	165,017	<b>177,435</b>
Housing	64,439	62,918	<b>62,760</b>
Community amenities	11,774	20,913	<b>12,439</b>
Recreation and culture	1,058,053	1,275,520	<b>1,416,102</b>
Transport	6,306,387	6,458,365	<b>6,587,739</b>
Economic services	238,758	250,671	<b>235,826</b>
Other property and services	54,583	58,370	<b>37,917</b>
<b>TOTAL ASSET DEPRECIATION</b>	<b>8,794,702</b>	<b>9,198,414</b>	<b>9,389,443</b>

**8. RESERVES****Reserve Account Descriptions****ADMINISTRATION BUILDING RESERVE**

Established for the refurbishment of Council's Administration Centre.

**AGED ACCOMMODATION HOMESWEST RESERVE**

Established in accordance with the requirements of the Homeswest joint venture agreements to provide for major maintenance on the Orana and Gabriel Gardens housing complexes.

**AGED PERSONS HOUSING RESERVE**

Used to manage the surplus/deficit position of Council's Aged Housing Centres. Also used to carry out capital improvements of Council's Aged Housing Centres.

**AGED SERVICES RESERVE**

Established to fund the provision of aged service within the City of Belmont.

**ASCOT WATERS MARINA MAINTENANCE AND RESTORATION RESERVE**

Established to fund future maintenance and restoration of the Ascot Waters Marina.

**BELMONT DISTRICT BAND RESERVE**

Established to provide funds for the replacement and acquisition of instruments for the Belmont District Band.

**BUILDING MAINTENANCE RESERVE**

Established to provide funds for the refurbishment and maintenance of Council's buildings.

**BELMONT TRUST RESERVE**

Established to fund costs in relation to the Belmont Trust land.

**DISTRICT VALUATION RESERVE**

As the revaluation of the District takes place every three years, a reserve was established to spread the costs of the revaluation over the three years.

**ELECTION EXPENSES RESERVE**

Established to spread the cost of postal voting over two years as elections are held every two years.

**ENVIRONMENT RESERVE**

Established to fund environmental programs.

**FAULKNER PARK OWNERS MAINTENANCE RESERVE**

Established to provide funds for major maintenance at the Village and to fund future aged person's facilities.

**FAULKNER PARK RETIREMENT VILLAGE BUY-BACK RESERVE**

Established to fund the future buy-back of the Faulkner Park Retirement Village units in the future upon the village reaching the end of its useful life.

**FORESHORE DEVELOPMENT RESERVE**

Established to fund Swan River Foreshore Development as required.

**INFORMATION TECHNOLOGY RESERVE**

Established for the replacement and enhancement of Council's core business hardware and software requirements.

**LAND ACQUISITION RESERVE**

Established for the acquisition and/or redevelopment of land and buildings and receives the proceeds of any land or building sales.

**LONG SERVICE LEAVE - FUNDED PROGRAMMES**

Established to part fund the Long Service Leave liability of Council's Community Services HACC funded programmes.

LONG SERVICE LEAVE RESERVE - SALARIES

Established to part fund the long service leave liability of salaried staff.

LONG SERVICE LEAVE RESERVE - WAGES

Established to part fund the long service leave liability of wages staff.

MISCELLANEOUS ENTITLEMENTS RESERVE

Established to provide funding for unforeseen expenditures relating to staff and entitlements.

PARKS DEVELOPMENT RESERVE

Established to provide for future development of the City's Parks including playgrounds and irrigation.

PLANT REPLACEMENT RESERVE

Used to fund the replacement of Council's heavy plant. Funds the shortfall between disposal income generated and plant replacement costs.

PROPERTY DEVELOPMENT RESERVE

Established to fund any Council property development. Income generated through property income.

PUBLIC ART RESERVE

Established to fund future acquisitions of public art for display in the City of Belmont.

RUTH FAULKNER PUBLIC LIBRARY RESERVE

Established for capital improvements to Council's Library.

STREETSCAPES RESERVE

Established to fund shopping centre revitalisation.

WORKERS COMPENSATION / INSURANCE RESERVE

Established to fund self insurance expenses and major fluctuations in insurance premiums.

## Budget 2012-2013

## Notes to the Accounts Continued

A291  
2012/2013

Description	2011-2012		2012-2013
	Budget	Actual	Budget
<b>8 – RESERVES</b>			
<b>Administration building reserve</b>			
Opening balance	263,703	269,556	283,855
Transfer from accumulated surplus	14,299	14,299	13,767
Transfer to accumulated surplus	-	-	-
	278,001	283,855	297,622
<b>Aged persons housing reserve</b>			
Opening balance	820,579	841,488	998,205
Transfer from accumulated surplus	171,063	185,483	192,667
Transfer to accumulated surplus	(45,831)	(28,766)	(35,000)
	945,811	998,205	1,155,872
<b>Aged services reserve</b>			
Opening balance	817,191	835,519	879,830
Transfer from accumulated surplus	44,311	44,311	42,672
Transfer to accumulated surplus	-	-	-
	861,502	879,830	922,502
<b>Ascot Waters marina maintenance and restoration reserve</b>			
Opening balance	676,624	723,100	637,674
Transfer from accumulated surplus	33,087	33,087	30,927
Transfer to accumulated surplus	(118,513)	(118,513)	(120,568)
	591,198	637,674	548,033
<b>Aged accommodation - Homeswest reserve</b>			
Opening balance	452,912	473,892	541,294
Transfer from accumulated surplus	64,970	67,402	70,081
Transfer to accumulated surplus	-	-	-
	517,882	541,294	611,375
<b>Belmont district band reserve</b>			
Opening balance	16,673	20,239	24,143
Transfer from accumulated surplus	3,904	3,904	4,171
Transfer to accumulated surplus	-	-	-
	20,577	24,143	28,314
<b>Belmont trust reserve</b>			
Opening balance	1,681,500	-	1,566,967
Transfer from accumulated surplus	80,332	1,761,832	66,408
Transfer to accumulated surplus	(114,864)	(194,864)	(182,550)

Budget 2012-2013

Notes to the Accounts Continued

A292  
2012/2013

Description	2011-2012		
	Budget	Actual	Budget
<b>8 – RESERVES</b>			
	1,646,968	1,566,967	1,450,825
<b>Building maintenance reserve</b>			
Opening balance	3,199,058	3,268,346	3,938,061
Transfer from accumulated surplus	173,465	787,465	190,996
Transfer to accumulated surplus	(300,000)	(117,750)	(400,000)
	3,072,523	3,938,061	3,729,057
<b>Development contribution reserve</b>			
Opening balance	-	-	-
Transfer from accumulated surplus	-	-	305,000
Transfer to accumulated surplus	-	-	-
	-	-	305,000
<b>District valuation reserve</b>			
Opening balance	13,960	-	70,757
Transfer from accumulated surplus	40,757	70,757	73,432
Transfer to accumulated surplus	-	-	-
	54,717	70,757	144,189
<b>Election expenses reserve</b>			
Opening balance	123,565	127,589	134,289
Transfer from accumulated surplus	41,700	41,700	41,513
Transfer to accumulated surplus	(75,000)	(35,000)	-
	90,265	134,289	175,802
<b>Environment reserve</b>			
Opening balance	279,879	300,197	185,373
Transfer from accumulated surplus	15,176	15,176	8,991
Transfer to accumulated surplus	(130,000)	(130,000)	(194,364)
	165,055	185,373	0
<b>Faulkner Park owners maintenance reserve</b>			
Opening balance	117,391	184,489	211,366
Transfer from accumulated surplus	100,340	26,877	29,024
Transfer to accumulated surplus	-	-	-
	217,731	211,366	240,390
<b>Faulkner Park retirement village buy back reserve</b>			
Opening balance	1,042,486	992,359	1,072,037
Transfer from accumulated surplus	102,552	79,678	173,221

## Budget 2012-2013

## Notes to the Accounts Continued

A293  
2012/2013

Description	2011-2012		
	Budget	Actual	Budget
<b>8 – RESERVES</b>			
Transfer to accumulated surplus	-	-	-
	1,145,038	1,072,037	1,245,258
<b>Foreshore development reserve</b>			
Opening balance	46,706	47,743	50,276
Transfer from accumulated surplus	2,533	2,533	2,438
Transfer to accumulated surplus	-	-	(52,714)
	49,239	50,276	(0)
<b>Information Technology reserve</b>			
Opening balance	477,874	486,206	742,118
Transfer from accumulated surplus	175,912	255,912	35,993
Transfer to accumulated surplus	-	-	(110,000)
	653,786	742,118	668,111
<b>Land acquisition reserve</b>			
Opening balance	5,049,290	5,594,687	6,468,574
Transfer from accumulated surplus	1,686,387	873,887	1,537,551
Transfer to accumulated surplus	-	-	-
	6,735,677	6,468,574	8,006,125
<b>Long service leave reserve - funded programs</b>			
Opening balance	24,272	14,036	15,352
Transfer from accumulated surplus	1,316	1,316	745
Transfer to accumulated surplus	-	-	-
	25,588	15,352	16,097
<b>Long service leave reserve - salaries</b>			
Opening balance	898,917	795,304	937,648
Transfer from accumulated surplus	51,454	296,968	89,140
Transfer to accumulated surplus	(109,119)	(154,624)	(97,331)
	841,252	937,648	929,457
<b>Long service leave reserve - wages</b>			
Streetscapes Reserve	214,375	217,604	241,159
Transfer from accumulated surplus	74,016	51,470	18,414
Transfer to accumulated surplus	(78,787)	(27,915)	(12,673)
	209,604	241,159	246,900
<b>Miscellaneous entitlements reserve</b>			
Opening balance	314,001	320,971	592,392

## Budget 2012-2013

## Notes to the Accounts Continued

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Description	2011-2012		2012-2013
	Budget	Actual	Budget
<b>8 – RESERVES</b>			
Transfer from accumulated surplus	67,026	309,421	<b>28,731</b>
Transfer to accumulated surplus	(38,000)	(38,000)	-
	343,027	592,392	<b>621,123</b>
<b>Parks development reserve</b>			
Opening balance	490,865	498,458	<b>31,074</b>
Transfer from accumulated surplus	26,616	26,616	<b>1,507</b>
Transfer to accumulated surplus	(494,000)	(494,000)	<b>(32,581)</b>
	23,481	31,074	<b>0</b>
<b>Plant replacement reserve</b>			
Opening balance	723,255	542,157	<b>259,947</b>
Transfer from accumulated surplus	427,948	280,549	<b>521,973</b>
Transfer to accumulated surplus	(562,759)	(562,759)	<b>(499,977)</b>
	588,444	259,947	<b>281,943</b>
<b>Property development reserve</b>			
Opening balance	3,100,136	3,114,954	<b>4,786,032</b>
Transfer from accumulated surplus	340,013	1,671,078	<b>232,123</b>
Transfer to accumulated surplus	-	-	-
	3,440,148	4,786,032	<b>5,018,155</b>
<b>Public art reserve</b>			
Opening balance	145,883	148,011	<b>135,921</b>
Transfer from accumulated surplus	7,910	7,910	<b>6,592</b>
Transfer to accumulated surplus	(50,000)	(20,000)	<b>(50,000)</b>
	103,793	135,921	<b>92,513</b>
<b>Ruth Faulkner public library reserve</b>			
Opening balance	31,975	32,241	<b>33,975</b>
Transfer from accumulated surplus	1,734	1,734	<b>1,648</b>
Transfer to accumulated surplus	(20,000)	-	-
	13,709	33,975	<b>35,623</b>
<b>Streetscapes reserve</b>			
Opening balance	57,940	99,365	<b>49,675</b>
Transfer from accumulated surplus	5,311	5,311	<b>2,409</b>
Transfer to accumulated surplus	(55,000)	(55,000)	<b>(52,084)</b>
	8,251	49,675	<b>0</b>
<b>Workers compensation/insurance reserve</b>			

Description	2011-2012		2012-2013
	Budget	Actual	Budget
<b>8 – RESERVES</b>			
Opening balance	1,210,926	1,252,659	1,171,183
Transfer from accumulated surplus	65,661	65,661	56,802
Transfer to accumulated surplus	-	(147,137)	(100,000)
	1,276,587	1,171,183	1,127,985
<b>TOTAL RESERVES BALANCES</b>	<b>23,919,854</b>	<b>26,059,176</b>	<b>27,898,270</b>

**9. NOTES TO THE STATEMENT OF CASH FLOWS**

**Reconciliation of Cash**

For the purposes of the statement of cash flows, the City considers cash to include cash on hand, cash at bank and short-term deposits with an original maturity of three months or less that are readily convertible to known amounts of cash net of overdrafts. Cash at the end of the reporting period as shown in the statement of cash flows is reconciled to related items in the statement of financial position as follows:

Description	2011-2012		2012-2013
	Budget	Actual	Budget
<b>9 - NOTES TO THE STATEMENT OF CASH FLOWS</b>			
Cash at bank	5,280,843	6,873,363	4,397,032
Cash on hand	4,350	3,500	3,500
Bank overdraft	-	-	-
<b>TOTAL CASH HELD</b>	<b>5,285,193</b>	<b>6,876,863</b>	<b>4,400,532</b>

**10. CREDIT STAND BY ARRANGEMENTS**

The City of Belmont monitors its Municipal bank accounts so as to ensure sufficient funds are maintained so that bank accounts do not go into overdraft. The overdraft facility is in place as a back-up.

Description	2011-2012		2012-2013
	Budget	Actual	Budget
<b>10 - CREDIT STAND BY ARRANGEMENTS</b>			
<b>General overdraft limit</b>			
Bank overdraft limit	200,000	200,000	200,000
Bank overdraft used at balance date	-	-	-

## 11. STATEMENT OF OBJECTIVES AND REASONS FOR EACH DIFFERENTIAL AND MINIMUM RATE

The Local Government Act was amended in December 1994 to require Councils utilising differential rates and minimum rates to advertise these rates prior to adopting the budget. A minimum submission period of 21 days must be allowed following which all submissions must be considered by Council.

The Council is not obliged to change its differential or minimum rates as a result of the submissions but may change the rates as a result of the submissions, without the need for further advertisement.

The requirement to advertise differential rates remains, even if there is no change in the rates or relativities compared with the previous year. The Act does not require any advertising of the rate in the dollar for those Councils that do not utilise differential rates.

<b>DIFFERENTIAL RATING</b>				
<i>Rate Category</i>	<i>Rate in Dollar 2011-2012</i>	<i>Relativity to Residential Rate</i>	<i>Rate in Dollar 2012-2013</i>	<i>Relativity to Residential Rate</i>
Residential	5.1706	1.0000	5.3257	1.0000
Commercial	5.9979	1.1600	6.1778	1.1600
Industrial	6.0237	1.1650	6.2044	1.1650
Marina	2.9989	0.5000*	6.1778	1.1600

\*The Marina rate in the dollar was previously based on 50% of the Commercial Rate in the Dollar.

Gross Rental Values (GRV's) are used as the basis for rate calculations. There has been no general revaluation undertaken in relation to the 2012-2013 rating year and therefore the only change that has been required is an amendment to the rate in the dollar. Residential, Commercial and Industrial rates in the dollar have been increased for the 2012-2013 rating year by 3.0%. The rates yield for the Marina has also increased by 3.0% after allowing for the concession.

The Local Government Act empowers a Council to impose different rates in the dollar for different land zoning's or uses and different rates for improved or vacant land. This power is provided to help local governments with particular rating difficulties and to achieve a better rating equity between different land uses. Section 6.33 of the Local Government Act 1995 states:-

“A local government may impose differential general rates according to any, or a combination, of the following characteristics

- (a) the purpose for which the land is zoned, whether or not under a town planning scheme or improvement scheme in force under the *Planning and Development Act 2005*;
- (b) a purpose for which the land is held or used as determined by the local government;
- (c) whether or not the land is vacant land; or
- (d) any other characteristic or combination of characteristics prescribed.”

The City of Belmont has adopted the combination of characteristics relating to land zoned under the Town Planning Scheme and the purpose for which the land is held or used. It should be noted, that where, during the rating year, land is rezoned or its use changes, the Council cannot issue an amended rate notice reflecting that change until the new rating year.

<b>Rate Category</b>	<b>MINIMUM RATES</b>	
	<b>2011 -2012 Minimum</b>	<b>2012-2013 Minimum</b>
Residential	\$710	\$735
Commercial	\$840	\$865
Industrial	\$855	\$880
Marina	\$590	\$865

The minimum rates for 2012-2013 have again been set to ensure the minimum level of service required is adequately funded. Minimum rates serve other key purposes in relation to encouraging owners of vacant land to develop the site for whichever purpose it is zoned. This process further complements the State Government initiative of promoting urban infill and arresting the urban sprawl that burdens the State's ability to provide Infrastructure Assets.

The increases in minimum rates for 2012-2013 are generally consistent with increases in non-minimum rates. The Residential, Commercial and Industrial minimum rates have been increased 3.5%, 3.0% and 2.9% (all increases rounded to the nearest \$5.00) respectively. Marina minimum rates have been adjusted to equal Commercial minimum rates.

A local government can only, in accordance with the Local Government Act, raise a maximum of 50% of its rate revenue from minimum rates. For the 2012-2013 financial year 28.9% of residential properties, 24.1% of commercial properties and 1.8% of industrial properties will be rated on the minimum rate (2011-2012: 27.3%, 24.4% and 1.8% respectively). This equates to 27.9% of all rated properties being charged the minimum rate (2011-2012: 26.4%).

## **RESIDENTIAL RATE**

The residential rate forms the basis of the differential rates relativities. The relativities are in place to provide Council with the flexibility to address any shifts from one rating category to another that it considers is too severe and should be phased in, or to recognise a differing level of service required by a particular rating category.

The residential rating category is also deemed to have the least capacity to pay. However, Council is committed to increasing the Residential Rate base through its City of Opportunity Marketing Strategy. This has resulted in considerable growth that is broadening the base and in turn, evenly distributing the overheads of maintaining the infrastructure of the City. There are continuing positive signs of redevelopment that have resulted in healthy growth that should continue into the foreseeable future.

## **COMMERCIAL AND INDUSTRIAL RATES**

Council has identified that the location of both the airport and the rail freight terminal has encouraged industry to locate within the City of Belmont. The result is large volumes of heavy traffic movements within the City and therefore, an accelerated deterioration of roads.

Both these sectors of the community require greater expenditure of Council's resources on services such as Health, Building and Town Planning. Council is also mindful of the employment opportunities generated by both sectors and therefore, keeps the differential as reasonable as possible.

Council also recognises that the Commercial and Industrial sectors form an integral part of the City's rate base and therefore, also uses the City of Opportunity Marketing Strategy to support and promote both of these sectors. There has been no requirement for amendment to the differentials for the 2012-2013 rating year.

Council will continue to benchmark its rates in the dollar and minimum rates with other neighbouring local governments to ensure that some equity is retained within the region.

## **MARINA**

Council introduced another differential rate in the dollar in 2006-2007 for Marina to satisfy the requirements of an existing lease for Ascot Waters. In accordance with the Deed of Lease between the City of Belmont and Ascot Fields Nominees Pty Ltd there is a provision to apply rates to the Marina

Development, specifically the area of the pontoons and pens. The lease specifies that there is an existing concession applicable;

*"Fifty percent (50%) of the Lessor's commercial rates in the dollar on gross rental value during the initial fifteen (15) years of the term and thereafter at the Lessor's commercial rate."*

The concession granted for Ascot Waters Marina in accordance with the Deed of the Lease amounts to \$4,738 in 2012-2013.

Council must also set a minimum rate for each rating category that cannot be charged on more than 50% of the total properties for any rate category. Given that only one rate notice will be issued for Marina, the minimum rate will not be a factor.

## 12. RATING NOTES

The number of properties to which the rates in the dollar and minimum rates apply:

<i>Rate Category</i>	<i>Rate In The Dollar</i>	<i>Minimum</i>	<i>Total Properties</i>
Residential	5.3257	\$735	15,634
Commercial	6.1778	\$865	1,112
Industrial	6.2044	\$880	450
Marina	6.1778	\$865	1

### Specified area rates

The City of Belmont does not currently impose any specified area rates.

### Discounts and incentives

The City of Belmont is offering a 5% discount on rates paid in full (including payment of the Emergency Services Levy) by 17 September 2012 (35 days after issue of notice) or in the case of pensioners if the relevant proportion of rates levied is paid by 17 September 2012.

Payment must be in full and include any arrears. The discount does not apply to the separate rubbish charge or the Emergency Services Levy. The 5% discount is budgeted to cost \$1,154,075.

Incentive prizes for rates paid in full by the due date are provided at no cost to the City.

### Surplus Budget

The Budget Estimates result in a projected Closing Balance for 2012-2013 of \$500,000. This provides the City with the flexibility to deal with any significant emergency costs together with the ability to fund changing priorities as a result of the Budget Review Process.

### Instalments and interest

#### LATE PAYMENT OF RATES

- ◆ 11% penalty interest rate for overdue rates
- ◆ \$60,000 budgeted income.

#### INSTALMENT OPTIONS

- ◆ 4 equal instalments due date
  - 17 September 2012
  - 19 November 2012
  - 21 January 2013
  - 22 March 2013
- ◆ Cost of 4 instalment programme

- 5.5% instalment interest rate
- \$20.00 administration fee
- ◆ 2 equal instalments
  - 17 September 2012
  - 21 January 2013
- ◆ Cost of 2 instalment programme
  - \$20.00 administration fee

INCOME BUDGETED FOR INSTALMENT PROGRAMME

- ◆ Instalment Interest      \$94,750
- ◆ Administration Fee      \$93,500

**13. MEMBERS FEES AND EXPENSES**

Elected Member fees, allowances and expense reimbursements that are provided for in the budget in accordance with the provisions of the Local Government Act 1995 are:

Description	2011-2012		2012-2013
	Budget	Actual	Budget
<b>SUMMARY OF MEMBER FEES, EXPENSES AND EXPENSE REIMBURSEMENTS</b>			
<b><u>Mayor</u></b>			
Local Government allowance	49,606	49,606	50,444
Annual meeting attendance fees	14,000	14,000	14,000
Telecommunication allowance	2,400	2,400	2,400
IT and expense allowance	2,500	2,500	2,500
	68,506	68,506	69,344
<b><u>Deputy Mayor</u></b>			
Local Government allowance	11,026	11,026	11,236
Annual meeting attendance fees	7,000	7,000	7,000
Telecommunication allowance	2,400	2,400	2,400
IT and expense allowance	2,500	1,000	2,500
	22,926	21,426	23,136
<b><u>Other Councillors</u></b>			
Annual meeting attendance fees	60,667	58,035	56,000
Telecommunication allowance	19,898	19,898	19,200
IT and expense allowance	21,667	14,619	20,000
	102,232	92,552	95,200
	193,664	182,484	187,680

**14. SUMMARY OF FEES AND CHARGES BY PROGRAM**

<i>Description</i>	<i>2011-2012</i>		<i>2012-2013</i>
	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>14 – SUMMARY OF FEES AND CHARGES BY PROGRAM</b>			
Governance	49,670	50,059	<b>48,300</b>
General purpose funding	653,936	662,697	<b>719,095</b>
Law, order and public safety	83,200	134,606	<b>209,200</b>
Health	114,500	109,723	<b>113,600</b>
Education and welfare	216,500	242,869	<b>230,000</b>
Housing	577,080	577,080	<b>594,576</b>
Community amenities	4,953,012	4,992,053	<b>5,330,318</b>
Recreation and culture	185,637	220,572	<b>204,689</b>
Transport	15,000	7,251	<b>7,000</b>
Economic services	474,000	478,923	<b>461,600</b>
Other property and services	86,250	217,542	<b>105,500</b>
	<b>7,408,785</b>	<b>7,693,375</b>	<b>8,023,878</b>

## 15. TRADING UNDERTAKINGS AND MAJOR LAND TRANSACTION

The 2012-2013 Budget does not include any Major Trading Undertakings. The City has two current major land transactions for the 2012-2013 financial year.

In accordance with regulation 27(k) of the Local Government (Financial Management) Regulations 1996 the following statements provide details of the City's Property Development Overdraft and associated/other major land transactions, financial activities and position for the year ended 30 June 2011.

1. A tender for the management of the Belmont Oasis was let in 2004-2005 for a 15 year period with annual management payments required to be made by the City.

Description	2011-2012		2012-2013
	Budget	Actual	Budget
<b>15A – BELMONT OASIS MANAGEMENT</b>			
<b>Revenues</b>			
Municipal contribution	253,668	253,668	<b>253,668</b>
<b>Total Revenue</b>	<b>253,668</b>	<b>253,668</b>	<b>253,668</b>
<b>Expenses</b>			
Management fees	253,668	253,668	<b>253,668</b>
<b>Total Expenditure</b>	<b>253,668</b>	<b>253,668</b>	<b>253,668</b>
<b>NETT POSITION</b>	-	-	-
<b>Assets</b>	-	-	-
Total Assets related to transaction	-	-	-
<b>Liabilities</b>			
2013-2014	253,668	253,668	<b>253,668</b>
2014-2015	253,668	253,668	<b>253,668</b>
2015-2016	253,668	253,668	<b>253,668</b>
2016-2017	253,668	253,668	<b>253,668</b>
2017-2018	253,668	253,668	<b>253,668</b>
2018-2019	253,668	253,668	<b>253,668</b>
<b>Total Liabilities (estimated management fees to 2018-2019)</b>	<b>1,522,008</b>	<b>1,522,008</b>	<b>1,522,008</b>

2. During the year ended 30 June 2010 Lot 451 Waterway Crescent was acquired at a cost of \$1,350,000 which was funded by way of a loan.

<i>Description</i>	<i>2011-2012</i>		<i>2012-2013</i>
	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>
<b>15B – LOT 451 WATERWAY CRESCENT</b>			
<b>Revenues</b>			
Municipal contribution	183,196	183,196	<b>183,196</b>
<i>Total Revenue</i>	183,196	183,196	<b>183,196</b>
<b>Expenses</b>			
Interest expense	76,978	76,978	<b>70,203</b>
Principal repayment	106,218	106,218	<b>112,993</b>
<i>Total Expenditure</i>	183,196	183,196	<b>183,196</b>
<b>Net Position</b>	-	-	-
<b>Assets</b>			
Land	1,350,000	1,350,000	<b>1,350,000</b>
Total Assets related to transaction	1,350,000	1,350,000	<b>1,350,000</b>
<b>Liabilities (includes future interest payments)</b>			
2013-2014	183,196	183,196	<b>183,196</b>
2014-2015	183,196	183,196	<b>183,196</b>
2015-2016	183,196	183,196	<b>183,196</b>
2016-2017	183,196	183,196	<b>183,196</b>
2017-2018	183,196	183,196	<b>183,196</b>
2018-2019	183,196	183,196	<b>183,196</b>
2019-2020	183,196	183,196	<b>183,196</b>
Total Liabilities (loan repayments to 2019/2020)	1,282,372	1,282,372	<b>1,282,372</b>

## FEES AND CHARGES 2012-13

A304

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
<b>RATES</b>				
<b>Rates Instalment Fee</b>				
Rates instalment scheme fee	N	\$20.00 per application	\$ 93,500	Statutory Cost Recovery
Rates instalment scheme fee	N	Maximum as per LGA 1995	\$ 94,750	Statutory Cost Recovery
<b>Rates Enquiry Fee</b>				
Ownership details	N	\$10.00 per enquiry	\$ 6,000	Cost Recovery
Rates Statement Enquiry fee	N	\$15.00 per property	\$ 6,000	Statutory Cost Recovery
<b>Rates General Fees</b>				
Rates penalty interest	N	Maximum as per LGA 1995	\$ 60,000	Statutory Cost Recovery
Legal costs	Y	Cost of recoverable legal expenses	\$ 48,000	Statutory Cost Recovery
Legal document preparation fee	Y	\$33.00 per document	\$ 2,000	Benchmarked
Alternative arrangements	N	\$30.00 per assessment	\$ 6,500	Benchmarked
Copy of Rates Notice	Y	\$16.50 per copy	\$ 3,000	Benchmarked
Rate Book Extract (hard copy only)	N	\$250.00 per copy	\$ -	Statutory Cost Recovery
<b>Other</b>				
Emergency Services Levy Administration fee	Y	Determined by FESA	\$ 42,000	Statutory Cost Recovery
BRB Administration Fee	Y	Determined by legislation	\$ 3,200	Statutory Cost Recovery
BCITF Administration Fee	Y	Determined by legislation	\$ 3,000	Statutory Cost Recovery
Credit Card surcharge for all payments made by credit card	Y	Credit Card merchant fee as applicable at the time of payment	\$ 38,000	Benchmarked Cost Recovery
Deferred Rates Interest	N	Determined by legislation	\$ 18,000	Statutory Cost Recovery
Advertising cost recovery	Y	Actual cost/rebate	\$ 40,000	Cost Recovery
Miscellaneous Leases and Property Management fees	Y	As per agreements	\$ 551,545	Cost Recovery
<b>MARKETING &amp; COMMUNICATION</b>				
Rent / Lease Charges	Y	Cost of Leased Equipment		Cost Recovery
<b>Stallholder applications</b>				
General Stalls	Y		\$ 2,000	
Community groups	Y	\$25.00		Cost Recovery
Private individuals	Y	\$50.00		Cost Recovery
Commercial traders	Y	\$75.00		Cost Recovery
<b>Food Stalls</b>				
Community	Y	\$40.00		Cost Recovery
Private Individuals – selling snack type products (e.g. – coffee, doughnuts etc)	Y	\$60.00		Cost Recovery
Private Individuals – selling meals	Y	\$75.00		Cost Recovery
Commercial – selling snack type products (e.g. – coffee, doughnuts etc)	Y	\$100.00		Cost Recovery
Commercial – selling meals	Y	\$125.00		Cost Recovery
<b>Rides</b>				
General Rides and entertainment (per ride/activity for events 4 hours or less)	Y	\$100.00		Cost Recovery
Carnival Rides (provision of up to 5 rides – for events in excess of 4 hours)	Y	\$500.00		Cost Recovery
Additional carnival rides (by same provider)	Y	\$50.00		Cost Recovery
<b>GOVERNANCE</b>				
<b>Freedom of Information</b>				
Application Fee (non personal information)	N	\$30.00		Statutory Cost Recovery
Per hour labour	N	\$30.00		Statutory Cost Recovery
Per A4 Copy	N	\$0.20		Statutory Cost Recovery

A305

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
<b>Sale of Council Minutes</b>				
Council Meeting Agenda / Minutes – per copy	N	\$35.00		Statutory Cost Recovery
Plus postage	Y	\$4.00		Cost Recovery
<b>Library Photocopying</b>				
Black / White A4 -per copy (inc. computer printing)	Y	\$0.20	\$ 5,500	Cost Recovery
Black / White A3 - per copy	Y	\$0.40		Cost Recovery
Colour A4 - per copy	Y	\$2.50		Cost Recovery
Colour A3 - per copy	Y	\$4.00		Cost Recovery
<b>General Photocopying – Organisation (Plans, Maps or Documents)</b>				
Black / White A4 - per copy	Y	\$0.30	\$ 1,800	Cost Recovery
Black / White A3 - per copy	Y	\$0.40		Cost Recovery
Black / White A2, A1 & A0 - per copy	Y	\$10.00		Cost Recovery
Colour A4 - per copy	Y	\$2.50		Cost Recovery
Colour A3 - per copy	Y	\$4.00		Cost Recovery
<b>COMMUNITY &amp; STATUTORY SERVICES</b>				
<b>PLANNING DEPARTMENT</b>				
<b>Determination of development application (other than for an extractive industry) where the development has not commenced or been carried</b>				
Development Applications			\$ 450,000	
Development Assessment Panel Applications	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- not more than \$50,000	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- more than \$50,000 but not more than \$500,000	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- more than \$500,000 but not more than \$2.5 million	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- more than \$2.5 million but not more than \$5 million	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- more than \$5 million but not more than \$21.5 million	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- more than \$21.5 million	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
Determining a development application (other than for an extractive industry) where the development has commenced or been carried out	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
Determining a development application for an extractive industry where the development has not been commenced or been carried out	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
Determining a development application for an extractive industry where the development has commenced or been carried out	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
Preliminary comment on proposals prior to formal lodgement	N	\$50.00		Statutory
Request for minor amendment to an approved development	N	\$50.00		Statutory
Request for major amendment to an approved development	N	50% of regular fee with a minimum of \$100		Statutory
Request for reconsideration of Planning Condition	N	\$200.00		Statutory
Request for re-approval of expired planning approval (identical proposal)	N	50% of regular fee with a minimum of \$100		Statutory
<b>Providing a Planning Clearance for Subdivision or Prior to Lodgement of Building License:</b>				
- not more than 5 lots	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- more than 5 lots but not more than 195 lots	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- more than 195 lots	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
Form 24 Certificate of Approval for a Strata Plan, Plan of re-subdivision or consolidation of lots	N	As per the fees specified by the Western Australian Planning Commission		Statutory
Requests for reserve closures or PAW closures	N	As per fees for Amendment or Structure Plan preparation		Statutory
Rechecking of clearance of conditions – inspection fee (applies where clearance has been previously checked and condition has not complied with and new inspection is required)	N	\$25.00		Statutory
Planning Compliance Letter for Building Lodgement - Less than 10 conditions (Note: If conditions are not all cleared each new request incurs a new fee based on number of conditions outstanding)	Y	\$165.00		Cost Recovery
Planning Compliance Letter for Building Lodgement - More than 10 conditions	Y	\$220.00		Cost Recovery
<b>Sign Applications:</b>				
- Signage less than or equal to 4 sqm	N	\$50.00		Statutory
- Signage greater than 4 sqm	N	\$100.00		Statutory
<b>Other</b>				
Application for approval of home occupation / home business	N	No fee		
Section 40 (Liquor Licensing) Requests	N	\$50.00		Statutory
Application for change of use or for change or continuation of a non-conforming use where development is not occurring	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- Providing a zoning certificate (Covers zoning and any proposed change to zoning (Town Planning Scheme and Metropolitan Region Scheme)	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	\$ 12,000	Statutory
- Replying to a property settlement questionnaire (covers planning related information on zoning and R Code density, rezoning considerations, land use, setback requirements for vacant lot)	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	\$ 12,000	Statutory
- Providing written planning advice (covers Land use/History (property development and planning letter for motor vehicle repair business licence)	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	\$ 5,000	Statutory
- "SA: and :AA: uses	N	\$150.00		Statutory

A307

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
- Housing Strategy Map	Y	\$4.40 each		Cost Recovery
<b>Town Planning Scheme Amendments, Structure Plans and Detailed Area Plans</b>				
- Director/City Planner	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- Manager/Senior Planning Officer	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
- Planning Officer	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
#NAME?	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
-Secretary/Administration Clerk	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009		Statutory
Professional Advice (Expert Witness Statement, Audits, Reports etc)				
* Professional Advice as a resource of Council may only be provided on agreement of Council and/or the Chief Executive Officer. Other fees may be				
Director	Y	\$247.50 per hour		Cost Recovery
City Planner (Manager)	Y	\$176.00 per hour		Cost Recovery
Senior Planning Officer	Y	\$132.00 per hour		Cost Recovery
Planning Officer	Y	\$99.00 per hour		Cost Recovery
GIS/Drafting	Y	\$88.00 per hour		Cost Recovery
Administration Officer	Y	\$66.00 per hour		Cost Recovery
<b>BUILDING</b>				
<b>Building Permit Applications</b>			\$	400,000
Building Permit – Residential Class 1 & 10 Uncertified	N	0.32% x value of work – min \$90		Statutory
Building Permit – Residential Class 1 & 10 Certified	N	0.19% x value of work – min \$90		Statutory
Building Permit – Commercial Class 2 to 9 – Certified	N	0.09% x value of work – min \$90		Statutory
Application to extend time during which building permit has effect	N	\$90.00		Statutory
<b>Request for Certificate of Design Compliance</b>				
Class 1&10	Y	0.13% of value of work – min \$90 plus GST		Cost Recovery
Class 2-9 Value of work <\$150,000	Y	\$297.00		Cost Recovery
Class 2-9 Value of work \$150,001-\$500,000	Y	\$ 270 + 0.15% for every \$1 > \$150,000 plus GST		Cost Recovery
Class 2-9 Value of work \$500,001-\$1,000,000	Y	\$ 795 + 0.12% for every \$1 > \$500,001 plus GST		Cost Recovery
Class 2-9 Value of work > \$1,000,001	Y	\$1,395 + 0.1% for every \$1 > \$1,000,001 plus GST		Cost Recovery
<b>Request for Certificate of Building Compliance (certificate &amp; assessment only)</b>				
Unauthorised Class 1 & 10	Y	0.38% of value of work – min \$90 plus GST		Cost Recovery
Unauthorised Class 2-9 Value of work < \$150,000	Y	540 plus GST		Cost Recovery
Unauthorised Class 2-9 Value of work \$150,001-\$500,000	Y	\$ 540 + 0.15% for every \$1 > \$150,001 plus GST		Cost Recovery
Unauthorised Class 2-9 Value of work \$500,000-\$1,000,000	Y	\$1,590 + 0.12% for every \$1 > \$500,001 plus GST		Cost Recovery
Unauthorised Class 2-9 Value of work > \$1,000,001	Y	\$2,790 + 0.1% for every \$1 > \$1,000,000 plus GST		Cost Recovery
Authorised Class 2-9 <500m2	Y	\$275.00		Cost Recovery
Authorised Class 2-9 >500m2	Y	\$550.00		Cost Recovery

A308

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
<b>Occupancy Permit</b>				
Completed Building Class 2-9	N	\$90.00		Statutory
Temporary Occupancy for incomplete building Class 2-9	N	\$90.00		Statutory
Additional use – temporary Class 2-9	N	\$90.00		Statutory
Replacement permit for permanent change of use Class 2-9	N	\$90.00		Statutory
Strata Scheme Registration, Plan of subdivision Class 2-9	N	\$10 per strata unit – minimum \$100		Statutory
Unauthorised work – Permit only	N	\$0.18% of value of work – min \$90		Statutory
Replacement permit for an existing building	N	\$90.00		Statutory
Extension of time permit is valid	N	\$90.00		Statutory
<b>Certificate of Construction Compliance</b>				
Request for Certificate of Construction Compliance	Y	\$165.00		Cost Recovery
<b>Building Approval Certificate Application</b>				
Unauthorised building work	N	0.38% x value of work – min \$90		Statutory
No unauthorised building work	N	\$90.00		Statutory
Strata Scheme Registration, Plan of subdivision Class 1&10	N	\$10 per strata unit – minimum \$100		Statutory
Extension of time permit is valid	N	\$90.00		Statutory
<b>Demolition Permit Application</b>				
Demolition Permit Fee – Class 1 &10	N	\$90.00		Statutory
Demolition Permit Fee – Class 2-9	N	\$90.00 per storey		Statutory
Demolition Licence extension of time	N	\$90.00		Statutory
<b>Building Construction Industry Training</b>				
Building Construction Industry Training Levy - on applications > \$20,000	N	0.2% x value of work		Statutory
<b>Building Services Levy - applies to ALL applications</b>				
Building Permit and Demolition Permit < \$45,000	N	\$40.50		Statutory
Building Permit and Demolition Permit > \$45,000	N	0.09% x value of work		Statutory
Occupancy Permit and Building Approval Certificate	N	\$40.50		Statutory
Unauthorised Building Work < \$45,000	N	\$91.00		Statutory
Unauthorised Building Work > \$45,000	N	0.18% x value of work		Statutory
<b>Built Strata Inspection Fees</b>				
Residential Class 1 Dwellings (1-10 units)	Y	\$300.00 per unit		Cost Recovery
Residential Class 1 Dwellings (more than 10 units)	Y	\$200.00 per unit		Cost Recovery
Residential – third and subsequent inspections	Y	\$300.00 per inspection		Cost Recovery
Commercial Class 2-9 (1-10 units)	Y	\$600.00 per unit		Cost Recovery
Commercial Class 2-9 (more than 10 units)	Y	\$350.00 per unit		Cost Recovery
Commercial – third and subsequent inspections	Y	\$350.00 per inspection		Cost Recovery
<b>Park Home or Annex</b>				
Park Home or Annex Application	N	0.38% x value of work – min \$90		Statutory
<b>Materials on Verge</b>				
Materials on Verge Application fee	Y	\$99.00		Cost Recovery
Verge Rental Fee	N	\$1 per sqm per month		Statutory

A309

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
<b>Inspections – Class 2-9</b>				
Reinspection < 500m2	Y	\$330.00		Cost Recovery
Reinspection > 500m2	Y	\$605.00		Cost Recovery
Miscellaneous < 500m2	Y	\$330.00		Cost Recovery
Miscellaneous > 500m2	Y	\$605.00		Cost Recovery
Fire Hose Reel < 500m2	Y	\$275.00		Cost Recovery
Fire Hose Reel > 500m2	Y	\$550.00		Cost Recovery
Fire Hydrant System < 500m2	Y	\$275.00		Cost Recovery
Fire Hydrant System > 500m2	Y	\$550.00		Cost Recovery
Automatic Fire Suppression System < 500m2	Y	\$275.00		Cost Recovery
Automatic Fire Suppression System > 500m2	Y	\$550.00		Cost Recovery
Fire detection, warning control and intercom system < 500m2	Y	\$275.00		Cost Recovery
Fire detection, warning control and intercom system > 500m2	Y	\$550.00		Cost Recovery
Air handling system that incorporates smoke control < 500m2	Y	\$275.00		Cost Recovery
Air handling system that incorporates smoke control > 500m2	Y	\$550.00		Cost Recovery
Smoke/Heat Venting System < 500m2	Y	\$275.00		Cost Recovery
Smoke/Heat Venting System > 500m2	Y	\$550.00		Cost Recovery
Sound/Intercom Systems for Emergency Procedures < 500m2	Y	\$275.00		Cost Recovery
Sound/Intercom Systems for Emergency Procedures > 500m2	Y	\$550.00		Cost Recovery
<b>Assessments and Reports</b>				
Building Code of Australia Consultation Service per hour	Y	\$99.00		Cost Recovery
Identification of need for a retaining wall service	Y	\$99.00		Cost Recovery
Disability access and inspection report service	Y	\$330.00		Cost Recovery
Identification of unauthorised buildings & report	Y	\$330.00		Cost Recovery
R Code Assessment Service – Class 10	Y	\$55.00		Cost Recovery
R Code Assessment Service - Class 1	Y	\$110.00		Cost Recovery
<b>Building Plan and Record Retrieval</b>				
Residential and Commercial Buildings (includes upto 5 photocopies)	Y	\$90.00		Cost Recovery
Photocopies – A4 & A3 (black and white)	Y	\$1.00		Cost Recovery
Photocopies – A4 & A3 (colour)	Y	\$5.00		Cost Recovery
Photocopies – A0 & A2 (black and white)	Y	\$10.00		Cost Recovery
Building Records to an interested person	Y	\$99.00		Cost Recovery
<b>Miscellaneous Building Services</b>			\$ 10,000	
Swan River Floodplain enquiry	Y	\$220.00		Cost Recovery
Value of Existing Dwelling Enquiry	Y	\$220.00		Cost Recovery
Sale of Standard Building Specifications	Y	\$27.00		Cost Recovery
Swimming Pool/Spa and Security Fencing Mandatory yearly charge, 4 yearly inspection	N	\$12.50		Statutory
Swimming Pool/Spa and Security Fencing Non-mandatory	Y	\$55.00		Cost Recovery
Smoke Alarm	N	\$170.00		Statutory

A310

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
<b>Property Settlement Enquiry</b>				
Orders and Requisitions – Building, Health, Engineering	Y	\$66.00	\$ 35,000	Cost Recovery
Photocopy of Home Indemnity Insurance	Y	\$90.00		Cost Recovery
Swimming Pool Inspection requested as part of an enquiry	Y	\$55.00	\$ 14,000	Cost Recovery
<b>Development Application Fees (Residential Design Codes of WA Variations)</b>				
Development Application fee for Residential Outbuildings/Structures Class 10 (R-Code Variations for development not more than \$50,000)	N	As per the maximum fee prescribed under the Planning & Development (Local Government Planning Fees) Regulations 2000		Statutory
Development Application fee for Residential Dwellings Class 1 (R-Code Variations for development more than \$50,000 but not more than \$500,000)	N	As per the maximum fee prescribed under the Planning & Development (Local Government Planning Fees) Regulations 2000		Statutory
Retention of Existing Dwelling Inspection fee (For evaluation of existing residences as part of subdivision &/or group development application)	Y	\$150.00		Cost Recovery
<b>Miscellaneous Fees</b>				
Miscellaneous Sales	Y	Cost Recovery	\$ 300	Cost Recovery
Fines – General	N	As per legislation	\$ 500	Statutory
<b>Professional Advice (Audits, Reports etc*)</b>				
<b>* Professional Advice as a resource of Council may only be provided on agreement of Council and/or the Chief Executive Officer. Other fees may be incurred if other internal staff is required.</b>				
Director	Y	\$247.50 per hour		Cost Recovery
Manager – Building Services	Y	\$176.00 per hour		Cost Recovery
Level 1 Building Surveyor	Y	\$132.00 per hour		Cost Recovery
Building Surveyor	Y	\$99.00 per hour		Cost Recovery
Administration Officer	Y	\$66.00 per hour		Cost Recovery
<b>HEALTH</b>				
<b>Food</b>			\$ 80,000	
Food business audit fee (risk based)	N	Low risk \$130, medium risk \$260, high risk \$390		Statutory Cost Recovery
Food business notification (one-off fee)	N	\$50.00		Statutory Cost Recovery
Food business registration (one-off fee)	N	\$140.00		Statutory Cost Recovery
Food Premises Settlement Enquiry	Y	\$72.60		Benchmarked
Food condemnation (written confirmation of disposal)	Y	\$72.60		Benchmarked
Food premises fit out or alternations or compliance with upgrade schedule inspection	Y	\$72.60		Benchmarked
Liquor License Application and Inspection Request (Section 39 Certification)	Y	\$72.60		Benchmarked
Health Compliance Letter for Building Lodgement	Y	\$165.00		Benchmarked
<b>Noise</b>				
Noise Control – Non complying Event Application	Y	\$550.00		Cost Recovery
Noise Monitoring Fee	N	As per Local Government Act		Cost Recovery
<b>Pools/Public Buildings</b>				
Annual fee to sample/audit public swimming pool's) – water quality per premises	Y	\$205.70		Benchmarked
Public Building Applications (to vary, alter, construct, extend, including temporary public buildings for more than 200 persons)	Y	Up to \$811.00		Cost Recovery
<b>Stall Holders &amp; Traders</b>				
- Permit	N	\$40.00		Statutory
- Permit renewals	N	\$40.00		Statutory

## Fees and Charges Continued

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
<b>Stall Holders &amp; Traders - Additional Fees</b>				
- Per day	N	\$40.00		Statutory
- Per week	N	\$50.00		Statutory
- Per month	N	\$100.00		Statutory Cost Recovery
- Per annum	N	\$1,000.00		Statutory Cost Recovery
<b>Traders</b>				
- Permit - includes maximum 20 sqm of area	N	\$150.00		Statutory Cost Recovery
- Fee per sqm exceeding 20 sqm of area	N	\$10.00		Statutory Cost Recovery
- Permit renewal fee (as per Traders Permit fee plus \$10.00 per sqm exceeding 20 sqm of area)				
- Permit transfer fee	N	\$20.00		Statutory Cost Recovery
<b>Outdoor Dining Facility</b>				
- Outdoor Eating Facility – includes maximum 20 sqm of area	N	\$150.00		Statutory Cost Recovery
- Outdoor Eating Facility – exceeding 20 sqm of area	N	\$10.00/sqm		Statutory Cost Recovery
- Outdoor Eating Facility Renewal fee (as per Outdoor Eating Facility Permit Fee plus \$10.00 per sqm exceeding 20 sqm of area)				
- Outdoor Eating Facility Permit transfer fee	N	\$20.00		Statutory Cost Recovery
<b>Street Entertainers</b>				
- Street Entertainers Permit	N	\$10.00		Statutory Cost Recovery
- Street Entertainers fee per day	N	\$2.00		Statutory Cost Recovery
<b>Stable Premises</b>				
Stables Premises – registration or renewal of registration	N	\$14.00 per stall		Statutory Cost Recovery
Variation or change to name on Stables Registration	N	\$30.00		Statutory Cost Recovery
<b>Other Fees &amp; Charges</b>			\$ 6,600	
Lodging house registration or renewal	N	\$210.00		Statutory Cost Recovery
Annual License of a morgue	N	\$130.00		Statutory Cost Recovery
Approval to keep bees, pigeons, poultry, other caged birds (exceeding 20), cows or other large animals	Y	\$72.60		Benchmarked
Fines (various)	N		\$ 20,000	
Legal costs recovery	Y	Actual costs incurred		
Rat Baiting Inspection fee (Demolition)	Y	\$72.60		Cost Recovery
Rat Baiting Inspection fee (Demolition) - reinspection/revisit required	Y	\$72.60		Cost Recovery
Property Settlement Enquiries	N	\$10.00	\$ 7,000	Statutory Cost Recovery
<b>Cat Traps</b>				
- Cat trap bond	N	\$25.00		Statutory Cost Recovery
- Cat trap fee – per week	Y	\$5.50	\$ 500	Cost Recovery
<b>Sanitation Charges - Refuse Removal</b>			\$ 4,845,888	
- 240 litre bin – removed weekly rateable properties	N	\$267.50		Statutory Cost Recovery
- Additional full service	N	\$267.50		Statutory Cost Recovery
- Additional rubbish only service	N	\$187.25		Statutory Cost Recovery
- Additional recycling only service	N	\$93.63		Statutory Cost Recovery
- 240 litre bin – removed weekly non-rateable	N	\$361.13		Statutory Cost Recovery
- Exempt commercial and industrial property levy	N	\$93.63		Statutory Cost Recovery
- R80B and above coded multi-residential properties	N	\$187.25		Statutory Cost Recovery
- Non rateable properties – additional	N	\$267.50		Statutory Cost Recovery
Bulk Bin contamination/overflowing charge	Y	\$165.00	\$ 5,280	Cost Recovery

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A312

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
<b>Caravan Park Granting or Annual Renewal of Licence (total of number of site types x fee)</b>				
- Long stay	N	\$6 per site		Statutory
- Short stay	N	\$6 per site		Statutory
- Camp site	N	\$3 per site		Statutory
- Overflow site	N	\$1.50 per site		Statutory
- Transfer of Licence fee	N	\$100.00		Statutory
<b>Health (Offensive Trade Fees) Regulations 1976</b>				
- Laundries and Dry Cleaning establishments	N	\$136.00		Statutory
- Poultry farming	N	\$279.00		Statutory
- Fish processing establishments (whole fish cleaned/prepared)	N	\$278.00		Statutory
<b>Health (Treatment of Sewage &amp; Disposal of Effluent &amp; Liquid Waste) Regs 1974</b>				
- Application for approval of an apparatus by Local Government	N	\$110.00		Statutory
- Issuing of a "Permit to Use an Apparatus"	N	\$110.00		Statutory
- Additional application fee for approval of an apparatus by EDPH	N	\$35.00		Statutory
<b>Rangers</b>				
Private Property Parking Registration Scheme - Application fee	Y	\$100.00		Benchmarked
Private Property Parking Registration Scheme - Annual renewal	Y	\$75.00		Benchmarked
Private Property Parking Registration Scheme - Applicant request to have infringement withdrawn	Y	\$75.00		Benchmarked
Fines (various)			\$ 59,500	
Dog Registration Licenses (as per Dog Act)			\$ 30,100	
Sterilised dogs - 1 year	N	\$10.00		Statutory
Sterilised dogs - 3 years	N	\$18.00		Statutory
Unsterilised dogs - 1 year	N	\$30.00		Statutory
Unsterilised dogs - 3 years	N	\$75.00		Statutory
<b>50% discount for eligible pensions</b>				
Keeping of 3 dogs				
- Site inspection fee	Y	\$38.50		Cost Recovery
Poundage Fee - (includes sustenance and RSPCA costs for first 3 Days)	Y	\$110.00	\$ 9,000	Statutory Cost Recovery
Daily poundage costs 4 days onwards	Y	\$22.00 per day		Statutory Cost Recovery
- Euthanasia	Y	\$99.00		Cost Recovery
<b>Fire Prevention</b>				
Bush Fires Act 1954: Clearing of Non Compliant Land in default of infringement	Y	\$275.00		Statutory Cost Recovery
<b>Motor Vehicle Impounding</b>				
- Poundage	Y	\$66.00	\$ 10,000	Statutory Cost Recovery
- Plus per day charge	Y	\$6.60		Statutory Cost Recovery
Car/Van towing (including request for removal of vehicle from private property)	Y	\$71.50		Statutory Cost Recovery
Truck/Trailer towing	Y	maximum \$660.00		Statutory Cost Recovery
<b>Shopping Trolley Impounding</b>				
Poundage – per trolley	Y	\$27.50		Statutory Cost Recovery
<b>CCTV/Alarm Assist Program</b>			\$ 100,000	
- Supply and installation of CCTV/Alarm	Y	As quoted		Cost Recovery
- Monitoring (alarm supplied & installed by COB) - per annum	Y	\$228.80		Cost Recovery
- Monitoring (existing system: includes system check) - per annum	Y	\$228.80		Cost Recovery

## Fees and Charges Continued

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
<b>LIBRARY</b>				
Damaged/Lost Membership Card	Y	\$3.00		Cost Recovery
Book repairs	Y	\$5.50 minimum		Cost Recovery
Books lost/unrepairable	Y	\$5.50 minimum	\$ 3,500	Cost Recovery
Children's Book Club Membership	Y	\$5.50 per annum		Cost Recovery
Internet - non library members – per 15 minutes	Y	\$0.00		Benchmarked
Internet - non library members - per 30 minutes	Y	\$2.00	\$ 8,500	Benchmarked
Internet Printing - per page	Y	\$0.20		Cost Recovery
<b>Laminating</b>				
- A4 - per sheet	Y	\$1.50	\$ 400	Cost Recovery
- A3 - per sheet	Y	\$3.00		Cost Recovery
- Business cards	Y	\$1.00		Cost Recovery
<b>Other</b>				
Personal Computer Use - non library members – per 15 minutes	Y	\$1.00	\$ 4,500	Benchmarked
Personal Computer Use - non library members - per 30 minutes	Y	\$2.00	\$ 4,000	Benchmarked
- Meeting room	Y	\$4.40		Cost Recovery
- per hour	Y	\$8.80		Cost Recovery
Library bags one style only	Y	\$2.00	\$ 2,000	Cost Recovery
- Late return fine	N	\$5.00	\$ 7,500	Cost Recovery
Membership Re-registration fee (outstanding accounts)	N	\$20.00		Cost Recovery
Temporary membership	Y	\$25.00		Cost Recovery
<b>HOUSING</b>				
<b>Ascot Close</b>				
Rent (per week) single	N (Input Taxed)	\$35.00	\$ 25,168	Benchmarked
Rent (per week) double	N (Input Taxed)	\$64.00		Benchmarked
Maintenance charge single	N (Input Taxed)	\$56.00	\$ 60,800	Benchmarked
Maintenance double	N (Input Taxed)	\$71.00		Benchmarked
Carport hire (per week)	N (Input Taxed)	\$2.00		Benchmarked
<b>Wahroonga</b>				
Rent (per week) single	N (Input Taxed)	\$36.00	\$ 25,792	Benchmarked
Rent (per week) double	N (Input Taxed)	\$64.00		Benchmarked
Maintenance charge single	N (Input Taxed)	\$56.00	\$ 44,784	Benchmarked
Maintenance double	N (Input Taxed)	\$72.00		Benchmarked
Carport hire (per week)	N (Input Taxed)	\$2.00		Benchmarked
<b>Orana</b>				
Rent (per week) single	N (Input Taxed)	\$92.00	\$ 109,364	Benchmarked
Rent (per week) double	N (Input Taxed)	\$136.00		Benchmarked
Carport hire (per week)	N (Input Taxed)	\$2.00		Benchmarked
<b>Gabriel Gardens</b>				
Rent (per week) single	N (Input Taxed)	\$100.00	\$ 128,668	Benchmarked
Rent (per week) double	N (Input Taxed)	\$144.00		Benchmarked
Carport hire (per week)	N (Input Taxed)	\$2.00		Benchmarked

\*\* PLEASE NOTE: Charges vary pending factors such as number of occupants (lower charge for single residents, higher charge for resident couples). Lump sum entry fee paying residents pay maintenance charges only

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## Fees and Charges Continued

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
<b>Meals on Wheels</b>			\$ 110,000	
Meals at Centre per meal				
- Non HACC Client	N	\$10.00		Partial Cost Recovery
- HACC Client	N	\$8.50		Partial Cost Recovery
Meals delivered – per meal	N	\$8.50		Partial Cost Recovery
<b>Belmont HACC Services</b>			\$ 120,000	
<b>Fee Per Unit**</b>				
Services: Domestic Assistance, Respite Care, Social Support, Other Food Services & Personal Care				Statutory
Level 1 Single Income (\$0 to \$47,528)	N	\$8.00		Statutory
Level 2 Single Income ( \$47,529 to \$ 50,000)	N	\$10.00		Statutory
Level 3 Single Income (More than \$50,000)	N	Unit Cost		Statutory
Level 1 Combined Income (\$0 to \$77,324)	N	\$8.00		Statutory
Level 2 Single Income ( \$77,325 to \$80,000)	N	\$10.00		Statutory
Level 3 Combined Income (More than 80,001)	N	Actual Cost		Statutory
<b>Community Bus Hire - Two rates of fees:</b>				
HACC	N	HACC - \$5.00 per outing		Cost Recovery
Non HACC or Community Use fee	N	\$50.00 flat fee for first 50km plus 70 cents per km		Cost Recovery
<b>Transport – Local Belmont Area</b>				
Level 1 Single Income (\$0 to \$\$39,351)	N	\$8.00		Statutory
Level 2 Single Income (\$39,352 to \$49,999)	N	\$8.00		Statutory
Level 3 Single Income (More than \$50,000)	N	\$8.00		Statutory
Level 1 Combined Income (\$0 to \$65,793)	N	\$8.00		Statutory
Level 2 Combined Income (\$65, 794 to \$79,999)	N	\$8.00		Statutory
Level 3 Combined Income (More than \$80,000)	N	\$8.00		Statutory
<b>Transport –25 km – Bentley, RPH etc</b>				
Level 1 Single Income (\$0 to \$\$39,351)	N	\$10.00		Statutory
Level 2 Single Income (\$39,352 to \$49,999)	N	\$10.00		Statutory
Level 3 Single Income (More than \$50,000)	N	\$10.00		Statutory
Level 1 Combined Income (\$0 to \$65,793)	N	\$10.00		Statutory
Level 2 Combined Income (\$65, 794 to \$79,999)	N	\$10.00		Statutory
Level 3 Combined Income (More than \$80,000)	N	\$10.00		Statutory
<b>Transport –Further (Sir Charles Gardiner/Murdoch)</b>				
Level 1 Single Income (\$0 to \$\$39,351)	N	\$15.00		Statutory
Level 2 Single Income (\$39,352 to \$49,999)	N	\$15.00		Statutory
Level 3 Single Income (More than \$50,000)	N	\$15.00		Statutory
Level 1 Combined Income (\$0 to \$65,793)	N	\$15.00		Statutory
Level 2 Combined Income (\$65, 794 to \$79,999)	N	\$15.00		Statutory
Level 3 Combined Income (More than \$80,000)	N	\$15.00		Statutory
<b>Major Home Maintenance</b>				
Level 1 Single Income (\$0 to \$\$39,351)	N	\$8.00		Statutory
Level 2 Single Income (\$39,352 to \$49,999)	N	\$10.00		Statutory
Level 3 Single Income (More than \$50,000)	N	Unit Cost		Statutory
Level 1 Combined Income (\$0 to \$65,793)	N	\$10.00		Statutory
Level 2 Combined Income (\$65, 794 to \$79,999)	N	\$10.00		Statutory

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Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
Level 3 Combined Income (More than \$80,000)	N	Unit Cost		Statutory
<b>Ascot Park Adult Day Care</b>				
Patron fees – per person	N	\$8.00		Statutory
Client meals – per meal (in house)	N	\$8.50		Full cost of meal
<b>Council Facility Hire by Room Type (Per Hour)</b>				
<b>Community Groups until 6m</b>				
Main Hall	Y	\$19.00		Benchmarked Cost Recovery
Clubroom/Multi	Y	\$14.00		Benchmarked Cost Recovery
Meeting	Y	\$9.50		Benchmarked Cost Recovery
<b>Community Groups after 6pm (Function rate applies Fri/Sat nights)</b>				
Main Hall	Y	\$23.50		Benchmarked Cost Recovery
Clubroom/Multi	Y	\$18.00		Benchmarked Cost Recovery
Meeting	Y	\$12.00		Benchmarked Cost Recovery
<b>Non-profit Groups until 6pm</b>				
Main Hall	Y	\$29.00		Benchmarked Cost Recovery
Clubroom/Multi	Y	\$18.00		Benchmarked Cost Recovery
Meeting	Y	\$12.00		Benchmarked Cost Recovery
<b>Non-profit Groups after 6pm (Function rate applies Fri/Sat nights)</b>				
Main Hall	Y	\$37.00		Benchmarked Cost Recovery
Clubroom/Multi	Y	\$22.00		Benchmarked Cost Recovery
Meeting	Y	\$15.00		Benchmarked Cost Recovery
<b>Small Business and Casual Day Rates until 6pm</b>				
Main Hall	Y	\$37.00		Benchmarked Cost Recovery
Clubroom/Multi	Y	\$22.00		Benchmarked Cost Recovery
Meeting	Y	\$15.00		Benchmarked Cost Recovery
<b>Small Business and Casual Evening Rates after 6pm (Function rate applies Fri/Sat nights)</b>				
Main Hall	Y	\$46.00		Benchmarked Cost Recovery
Clubroom/Multi	Y	\$27.50		Benchmarked Cost Recovery
Meeting	Y	\$18.50		Benchmarked Cost Recovery
<b>Function Rates - weddings, parties, cabarets etc on Fri/Sat Nights</b>				
Main Hall	Y	\$76.00		Benchmarked Cost Recovery
Clubroom/Multi	Y	\$46.00		Benchmarked Cost Recovery
Meeting	Y	\$30.50		Benchmarked Cost Recovery
<b>Commercial Rates - training, business related</b>				
Main Hall	Y	\$107.00		Benchmarked Cost Recovery
Clubroom/Multi	Y	\$64.00		Benchmarked Cost Recovery
Meeting	Y	\$42.50		Benchmarked Cost Recovery
Security Call-out Charge - uncollected keys	Y	\$52.00		Benchmarked Cost Recovery
<b>Bond Charge</b>				
- Category 1	N	\$200.00		Benchmarked Cost Recovery
- Category 2	N	\$350.00		Benchmarked Cost Recovery
- Category 3	N	\$550.00		Benchmarked Cost Recovery

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
Category 4 (high risk events)	N	\$1,000.00		Benchmarked Cost Recovery
** Note: Bond established for security against potential high risk events				
<b>Belmont Community Resource Centre</b>				
Kiln Charges - general firing (per time)	Y	\$27.50		Benchmarked Cost Recovery
- glaze firing (per time)	Y	\$33.00		Benchmarked Cost Recovery
** Note: Belmont Potters Group has a license arrangement				
<b>Reserves (per season)</b>			\$ 158,789	
License Agreement	Y	\$30.25		Benchmarked Cost Recovery
Seasonal – Junior (under the age of 18 who is a registered player in a junior league sporting club)	N/A	No charge		Benchmarked Cost Recovery
Seasonal – Seniors (City of Belmont resident) – per player	Y	\$44.00		Benchmarked Cost Recovery
Seasonal – Seniors (non-resident) – per player	Y	\$64.00		Benchmarked Cost Recovery
Casual – Full Day (6 to 12 hours) per booking	Y	\$180.00		Benchmarked Cost Recovery
Casual – Half Day (4 to 6 hours) per booking	Y	\$110.00		Benchmarked Cost Recovery
Change room/Facility Use Annual Charge	Y	\$525.00		Benchmarked Cost Recovery
Casual Use – Maximum Bond	N	\$1,000.00		Benchmarked Cost Recovery
Casual – Hourly Rate	Y	\$30.00		Benchmarked Cost Recovery
Seasonal Cleaning Bond	Y	\$605.00		Benchmarked Cost Recovery
Additional Seasonal Use - per use/Monday to Friday	Y	\$35.00		Benchmarked Cost Recovery
Additional Seasonal Use - per use/Saturday to Sunday	Y	\$60.00		Benchmarked Cost Recovery
Dog Obedience Training – City of Belmont Resident One third of the senior per participant charge per member per season	Y	\$14.00		Benchmarked
Dog Obedience Training – Non Resident One third of the senior per participant charge per member per season	Y	\$21.00		Benchmarked
Lost access swipe card	Y	\$110.00		Cost recovery
Lost key charge per set	Y	\$250.00		Benchmarked Cost Recovery
** Note: Wilson Park – 20% of current per participant charge				
Security Callout Charge	Y	\$50.00		Benchmarked
Personal Training Reserve Hire - 5 participants or less per hour	Y	\$3.50		Benchmarked
Personal Training Reserve Hire - More than 5 participants per hour	Y	\$5.00		Benchmarked
Passive Reserve Hire – commercial small scale events or programs	Y	\$120.00		Benchmarked
Weddings	Y	\$85.00		Benchmarked
Passive Reserve Hire – Commercial Large Scale Events	Y	\$350.00		Benchmarked
<b>Sports Field Lighting Charge per Pole per Hour</b>				
Sports Lighting Regular User	Y	\$3.30		Cost recovery
Sports Lighting Casual User	Y	\$6.60		Cost recovery
<b>TECHNICAL SERVICES</b>				
Supervision fee for Major Subdivision and Development	N	1.5% of contract price (road & drainage works) where Consulting Engineer is engaged; 3.0% of contract price where Consultant is not engaged	\$ 5,000	Statutory
Application fee for private works on road reserves (e.g. sewerage, drainage, water, cabling etc)	Y	\$220 minimum per application	\$ 20,000	Cost Recovery
Off-site drainage connection fee to Councils' system	Y	\$330 per connection per lot		Cost Recovery

Description	Subject to GST (Y/N)	FEE INCLUSIVE OF GST (IF APPLICABLE)	ESTIMATED INCOME	DESCRIPTION OF HOW FEE IS CALCULATED
Application fee for closure of road, ROW and PAW	N	\$220 minimum per application plus advertisement cost	\$ 2,000	Statutory Cost Recovery
Application fee for temporary road closure for private works	N	\$220 minimum per application plus advertisement cost	\$ 500	Statutory Cost Recovery
Recovery – advertising costs incurred	Y	Value of advertising	\$ 10,000	Cost Recovery
Defects liability bond for major subdivisions and developments	N	2.5% of contract price (road & drainage works) to be retained by Consultant		Statutory
Property Settlement enquiries	N	\$10.00	\$ 10,000	Statutory Cost Recovery
Verge/Footpath Bond for private works	N	\$550 minimum		Statutory
Opening Road Pavements Bond for private works	N	\$1,100 minimum		Statutory
Miscellaneous Material Disposal	Y	Cost of item	\$ 5,000	Cost Recovery
Street tree removal and stump grinding	Y	\$605 minimum		Cost Recovery
Street tree replacement	Y	\$495.00		Cost Recovery
Street tree inspection (Building Application)	Y	\$137.50		Cost Recovery
Infringement - Light Industry - UDR's	N	\$250.00 minimum		Statutory
Park access request	Y	\$300.00 minimum		Cost Recovery
Memorial plaques and new park bench	Y	\$2,794.00		Cost Recovery
Memorial plaques (attached to existing bench)	Y	\$165.00 minimum		Cost Recovery
Application fee for Pre Building Permit Assessment - Single Residential (include extensions & additions)	Y	\$110.00	\$ 20,000	Cost Recovery
Application fee for Pre Building Permit Assessment - Multi Residential (include extensions & additions)	Y	\$220.00		Cost Recovery
Application fee for Pre Building Permit Assessment - Commercial/Industrial (include extensions & additions)	Y	\$330.00		Cost Recovery
Application fee for crossover only	Y	\$55.00		Cost Recovery
<b>Works Project Construction :</b>				
Administration fee	Y	5% of total project cost		Cost Recovery
Administration and Supervision fee	Y	10% of total project cost		Cost Recovery
Administration, Supervision and Project Management fee	Y	15% of total project cost		Cost Recovery
<b>TOTAL FEES &amp; CHARGES</b>			<b>\$ 8,023,728</b>	

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# PLAN FOR THE FUTURE **A318**

## **PLAN FOR THE FUTURE – 1 JULY 2012 TO 30 JUNE 2014**

Council's adopted Plan for the Future for the period 1 July 2012 to 30 June 2014, is included as additional information.

### **1. INTRODUCTION TO A PLAN FOR THE FUTURE**

Section 5.56 of the *Local Government Act* 1995 requires a local government to prepare a Plan for the Future. The *Local Government (Administration) Regulations* 1996 19DB provides transitional provision for planning for the future prior to the application for the relevant new regulations. Former Regulations 19C and 19D detail the broad requirement of the Plan and what notice of the Plan is to be given.

*The Local Government (Administration) Regulation* 1996 19c requires the Plan to be for at least two financial years. The Plan is to set out the broad objectives of the local government and must be reviewed every two years.

Local public notice must be given advising that a Plan exists and where and when the Plan may be inspected. Public notice is also required if the Plan is modified and where and when the modified Plan may be inspected.

The 2012 – 2014 Plan for the Future is predominantly made up of the City of Belmont Strategic Plan. The Strategic Plan is subject to a minor review annually by the Council following modifications that have been driven by public consultation. The City undertakes regular, independently administered community surveys (e.g. Community and Business Perceptions, Community Wellbeing). Detailed analysis of the research is provided to Council and this drives the review of the Strategic Plan. This ensures that the City remains aware of contemporary trends in community expectations and aspirations.

In 2010 a major review of the City of Belmont Strategic Plan was undertaken in consultation with community members through facilitated workshops to ascertain key aspirations of the community for the City's future. This process was very effective and confirmed many of the City's existing strategies and provided significant input into new and enhanced directions. These surveys together with feedback from groups such as the Belmont Business Advisory Group, Planning Dialogue Cafes, Community Events surveys and numerous other focus groups, ensures that the public consultation process is both widespread and representative of the broader Community views.

A minor review in December 2011 saw the Plan renamed to the City of Belmont Strategic Community Plan, along with an extension of the timeframe and other minor modifications. Following adoption by Council of the Plan for the Future, the Plan will be advertised for inspection by the community prior to being adopted as part of the Annual Budget.

The City's Corporate Plan was also developed in 2010 which describes the underlying organisational activities deemed necessary to support the aspirations of the Strategic Plan. Further, both the Strategic Plan and the Corporate Plan are underpinned by a large number of existing or proposed operational plans for specific areas of activity.

The Department of Local Government has been progressing the implementation of the Integrated Planning and Reporting Framework, Guidelines and Standards as a part of the overall local government reform program currently being undertaken. These guidelines provide advice on the future direction and format of the integrated planning and reporting process. The City is of the view that the current structure of its strategic planning and reporting process fits well with the guidelines and will only require refinement rather than redesign to meet the expected format. The City's Corporate Plan and associated operational plans provide a substantial foundation to ensure the City can comply with the new regulations and guidelines by the anticipated commencement date of 1 July 2013. A major review of the City's Corporate Business Plan is being undertaken, with a view

to the adoption of the new plan in February 2013 prior to the City's annual budget process commencing.

Council uses a performance management software package known as Strategy Manager that enables the Strategic Plan to be reviewed, monitored and its performance reported on. This product has been implemented and is used to report to senior management monthly and Council quarterly.

The Strategic Plan undergoes a minor, but comprehensive, review in September to December each year in the lead up to the Annual Budget process. Performance indicators are also reviewed to ensure the right indicators are being used that provide the most useful tool for managing the City's strategic planning and overall performance. Performance indicator data is reported on in the Plan for the Future. Longer term financial planning has also been implemented that is linked to asset management and building reserves for asset replacement.

The Strategic Plan is underpinned by numerous active and developing operational plans which guide the day to day activities of many departments of the City's operations. These include plans relating to the environment, business improvement, asset management, risk management, business continuity and workforce planning.

The City's Asset Management Strategy and Plans continue to develop and have provided much vital data to update the City's Ten Year Financial Model. The maturity of this process is a key element to the City's long term sustainability. The City of Belmont is deemed currently sustainable in accordance with the Western Australian Local Government Association's independent assessment; however the City must not get complacent. The Plan for the Future presented this year reflects the changes to the City's Strategic Community Plan adopted in December 2011.

The City's Plan for the Future will continue to undergo changes in the forthcoming years to ensure it is up to date, reflects the significant progress the City is making in its quest to remain financially strong and focussed on its community's needs and complies with and achieves the expectations of the requirements set out in the Integrated Planning Framework documentation.

Advertising of the Plan commenced on 30 June 2012 following Council's endorsement on 26 June 2012 and was advertised for the period ending 20 July 2012.

## **2. TEN YEAR FINANCIAL MODEL**

The City's Ten Year Financial Model links into financial data which drives the various components of the Model. Whilst there are still a significant number of assumptions that need to be made, this Model will continue to develop in its accuracy and forecasting as the Asset Management Strategy and Plans develop.

With careful management of operating expenditure and rate rises linked to inflation, the current Model provides positive indicators that should see sufficient expenditure maintained for capital works.

The current Model highlights that there is increasing pressure on the net operating expenditure of the organisation particularly the cost of infrastructure maintenance which is a trend that needs to be carefully monitored. Each division will be required to review its products and services, particularly the cost of delivering these to ensure cost effectiveness. Whilst there continues to be a strong commitment for capital funds, to build and enhance community assets, this ultimately results in an increased need for funds to maintain those assets.

One of the key aspects of the Ten Year Financial Model will be to maintain a focus on building reserves for the eventual replacement of assets and as opportunities arise, increase our commitment to reserves for asset renewal. This particularly applies to buildings that are generally depreciated over 40 years and need replacing or major refurbishment. Modelling has been

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undertaken which indicates that the City is investing sufficient funds to maintain its roads, drainage, footpath and reserves infrastructure in the short term. Completion of the City's asset management plans has further enhanced the accuracy of this Model for 2012. Considerable expenditure requirements have been identified for the next ten years in order to ensure that all the City's assets are maintained at an appropriate level of service for the community. Better managing Council's own land holding is also something that has been addressed via a land asset management strategy. The opportunity to generate additional revenues for transfer to reserves will be continually explored.

It must also be remembered that the figures shown in the Ten Year Financial Model are high level numbers with the amount of actual maintenance works and capital expenditure better explained in detail within the Annual Budget.

**City of Belmont  
Ten Year Financial Plan Summary  
June 2012 to June 2022**

	Jun 2012	Jun 2013	Jun 2014	Jun 2015	Jun 2016	Jun 2017	Jun 2018	Jun 2019	Jun 2020	Jun 2021	Jun 2022
<b>Sources of Funds</b>											
<b>Operating (excluding rates)</b>											
Operating Grants and contributions	4,214,779	3,435,585	4,014,618	4,135,056	4,259,107	4,386,881	4,518,488	4,654,042	4,793,664	4,937,475	5,085,599
Fees & Charges	7,693,375	8,023,878	8,264,594	8,512,532	8,767,908	9,030,945	9,301,873	9,580,929	9,868,357	10,164,408	10,469,340
Interest on Investments	2,066,569	1,963,704	2,300,165	2,289,193	2,385,181	2,502,612	2,511,915	2,584,586	2,747,897	2,923,517	3,152,253
Other Income/Reimbursements	786,226	562,486	599,361	617,342	635,862	654,938	674,586	694,824	715,669	737,139	759,253
<b>Capital</b>											
Non-operating Grants & Contributions	1,892,939	2,246,807	2,859,400	2,945,182	3,033,536	3,124,544	3,218,280	3,314,829	3,414,274	3,516,701	3,622,202
Sale of Assets	3,425,580	2,529,751	1,157,424	721,098	879,765	1,133,467	1,226,299	796,779	1,152,709	915,281	942,740
Transfer from Reserve	2,124,329	1,939,842	4,981,810	2,828,732	2,495,155	3,781,408	2,554,957	911,292	1,511,391	1,204,783	1,177,769
Loan Borrowings	1,325,000	1,200,000	0	0	0	0	0	0	0	0	0
<b>Total Funding Sources</b>	<b>23,528,797</b>	<b>21,902,053</b>	<b>24,177,372</b>	<b>22,049,135</b>	<b>22,456,514</b>	<b>24,614,794</b>	<b>24,006,398</b>	<b>22,537,282</b>	<b>24,203,962</b>	<b>24,399,304</b>	<b>25,209,156</b>
<b>Less Application of Funds</b>											
<b>Operating</b>											
Employee Costs	17,222,164	19,104,955	19,964,678	20,863,089	21,801,928	22,783,015	23,808,251	24,879,623	25,999,206	27,169,171	28,391,784
Materials & Contracts	15,605,039	17,235,216	17,752,272	18,284,840	18,833,386	19,398,387	19,980,339	20,579,749	21,197,142	21,833,056	22,488,047
Insurance	616,252	633,332	652,332	671,902	692,059	712,821	734,206	756,232	778,919	802,287	826,356
Utilities	1,176,909	1,312,389	1,404,256	1,502,554	1,607,733	1,720,274	1,840,693	1,969,542	2,107,410	2,254,929	2,412,774
Interest on Borrowings	218,117	210,807	251,015	200,812	160,650	128,520	102,816	82,253	65,802	52,642	42,113
Other Expenditure	2,049,546	1,997,080	2,056,992	2,118,702	2,182,263	2,247,731	2,315,163	2,384,618	2,456,157	2,529,842	2,605,737
<b>Capital</b>											
Purchase of Non Current Assets	3,480,856	3,504,474	3,799,887	2,827,852	2,961,710	4,011,863	4,307,936	3,020,176	3,826,946	3,441,223	3,544,460
Renewal of Existing Assets	7,676,655	10,037,216	9,751,031	9,055,987	9,671,858	11,093,723	10,594,284	10,705,210	11,202,161	11,538,225	11,884,372
Construction of New Assets	3,978,532	2,942,392	3,256,538	3,354,234	3,454,861	3,558,507	3,665,262	3,775,220	3,888,476	4,005,130	4,125,284
Loan Principal Repayments	542,474	534,030	726,527	581,221	464,977	371,982	297,585	238,068	190,455	152,364	121,891
Transfer to Reserve	6,982,337	3,778,936	2,707,141	2,640,503	2,680,279	2,745,921	2,725,711	2,830,731	3,609,636	4,294,699	5,124,315
<b>Total Application of Funds</b>	<b>59,548,881</b>	<b>61,290,827</b>	<b>62,322,669</b>	<b>62,101,697</b>	<b>64,511,704</b>	<b>68,772,744</b>	<b>70,372,246</b>	<b>71,221,422</b>	<b>75,322,310</b>	<b>78,073,569</b>	<b>81,567,133</b>
Add Opening Balance	4,198,754	3,559,919	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Less Closing Balance	3,559,919	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
To be made up of rates	35,381,249	36,328,854	38,145,297	40,052,562	42,055,190	44,157,950	46,365,848	48,684,140	51,118,348	53,674,265	56,357,979

*Above table excludes non cash items*

### **3. STRATEGIC PLAN**

#### **Introduction**

This Strategic Community Plan sets the direction that Council will take and Management will follow in the City of Belmont over the next 20 years.

It establishes objectives, strategies to achieve them and measurable performance indicators to enable Council and the community to review progress.

The Plan is far-reaching. Many of the strategies that will be required for success are beyond the responsibility and powers of local government. Where necessary in these cases, Council has still recognised the need for change and has committed to encourage and facilitate the efforts of others – including other levels of government – to achieve results for the City.

The Strategic Community Plan will continue to see a range of more detailed planning activities taking place through the corporate planning process. These establish the detailed plans and the performance benchmarks that must be achieved for the community and for an efficient and effective local government. Each year's revision of the Strategic Community Plan will contain enhancements relevant to the City's position at that time.

Current plans include:

- Aboriginal Engagement Plan (Stage 1 Current Status and Project Scope)
- Asset Management Strategy
- Community Development Plan
- Community Wellbeing Plan
- Customer Focus Strategy
- Community Safety and Crime Prevention Plan
- Bike Plan
- Disability Access and Inclusion Plan
- Environmental Strategy
- Land Asset Management Plan
- Local Biodiversity Plan
- Marketing Plan
- Physical Activity and Healthy Eating Plan
- Process Management Plan
- Public Art Directions and Master Plan
- Ruth Faulkner Public Library Plan
- Street Tree Plan
- Streetscape Strategy
- Youth Services Plan.

## VISION AND KEY RESULT AREAS

### *COUNCIL'S VISION*

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#### Vision Statement

#### **City of Belmont - City of Opportunity**

***The City of Belmont will be home to a diverse and harmonious community, thriving from the opportunities of our unique, riverside City.***

#### Understanding our Vision

- Home:** A sense of belonging, ownership and engagement for both residents and businesses which engenders a pride in the City of Belmont and a desire to stay for the long term.
- Community:** The City of Belmont has and will continue to develop a diverse community which incorporates residents, businesses and visitors. These three facets of the community are diverse within themselves and it is important to continue to strive towards harmony both within and between all three elements.
- Diversity:** Diversity is key to the City of Belmont being able to ensure it remains sustainable and has the capacity to grow with the changing environment and community expectations. This City has significant diversity in its land uses, demographics, housing stocks and affordability, amenity and businesses.
- Harmonious:** The City of Belmont already has harmony in its interaction with its environment, between its community members and its built form. It is important that this continues to develop into the future.
- Thriving:** Prospering, flourishing, full of life and at its best. Embracing the opportunities that present themselves in our City through access to well planned facilities and amenities which inspire confidence enables the community to thrive.
- Unique:** The City of Belmont is unique. Its strong mix of residential, commercial and industrial properties, close to air, rail and road transport hubs, all within 5km of the Perth CBD and with 11km of pristine river frontage make the City of Belmont a unique place to live and do business.
- Riverside:** In excess of one third of the City's total border length is river frontage making the Swan River a significant asset to the City's amenity. Access to riverside parklands, natural bushland and wetlands as well as water based activities such as kayaking, boating, waterskiing and fishing significantly enhances the quality of life for residents of the City of Belmont.
- Opportunity:** Opportunities are endless within our City. Business, transport, residential diversity, recreational facilities and location make the City of Belmont a true "City of Opportunity".

## COUNCIL'S LOGO

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### City of Opportunity Logo



The colourful 'City of Opportunity' logo symbolises the enthusiasm the Council feels about the City and its future. It is not the mark of a corporate body but is symbolic of an opportunistic journey which the community of Belmont has embarked upon.

The logo is painted in an informal style because it belongs to the community. The bright colours, dominated by blue, suggest joy and expectation and the City's close proximity to the Swan River. The joyful figure strides confidently forward to embrace the opportunities the City is offering symbolised by the sun, moon and star; the traditional artistic representatives of promise and opportunity. The star in the figure's eye indicates that these opportunities will enter the lives of all who reach for them.

The arc that encloses the logo and gives it its own 'space' is an upward sloping curve that represents the growth the City has experienced in recent years, as well as the growth that is still to come. The curve is expressed as three coloured lines which mirror the three strands of Living (*Social*) Belmont, Business (*Built and Business*) Belmont and Green (*Natural*) Belmont; reflecting the 'triple bottom line' that delivers social and environmental benefits as well as economic performance in every endeavour.

**KEY PERFORMANCE INDICATORS**

Key Performance Indicators provide a summary of Councils overall performance. These are the key indicators which determine how successful and sustainable Council is in the activities it undertakes.

INDICATORS	TARGETS										
	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013
	Actual	Target	Target								
<b>INDICATORS OF SUCCESS</b>											
Overall service - resident satisfaction	8.6	>7.5	7.1	>7.5	7.2	>7.5	7.4	>7.5		>7.5	>7.5
Overall service - business satisfaction	7.2	>7.5	6.7	>7.5	7.1	>7.5	6.5	>7.5		>7.5	>7.5
Value for money - average Residents	6.6	>7.5	6.6	>7.5	6.3	>7.5	6.5	>7.5		>7.5	>7.5
Value for money - average Business	5.7	7.5	5.9	7.5	6.0	7.5	5.6	7.5		7.5	7.5
Community safety perception	6.4	7.5	6.3	7.5	6.3	7.5	6.7	7.5		7.5	7.5
A desirable place to do business	6.3	>7.5	6.2	>7.5	6.5	>7.5	6.5	>7.5		>7.5	>7.5
Councillor satisfaction (Score out of 7)	5.75	>5.6	4.8	>5.6	5.6	>5.6	5.6	>5.6		>5.6	>5.6
Employee satisfaction (actual score)	4.22	>4	4.23	>4	47**	>60	47**	>60		>60	>60
Ratio of infrastructure investment to depreciation	1.29	>1	1.34	>1	1.73	>1	1.02	>1		>1	>1
Current ratio	1.35	>1	1.16	>1	1.4	>1	1.41	>1		>1	>1
Rates coverage ratio (%)	67	53	64	53	67	53	62	53		53	53
Interest coverage (%)	4.6	<5	4.0	<5	3.3	<5	4.2	<5		<5	<5
Overall community wellbeing	7.1	7.5	7.1	7.5	6.4	7.5	6.4	7.5		7.5	7.5
Community awareness of environmental management	6.8	>7.5	6.8	>7.5	7.0	>7.5	6.9	>7.5		>7.5	>7.5

\*\* Employee satisfaction score has changed to a range of -100 to 100, with the national averages at 37(all industries) and 34 (local government)

## Sources and Descriptions of KPIs:

Overall service - Resident satisfaction Survey	Community	Satisfaction
Overall service - Business satisfaction Survey	Community	Satisfaction
Value for money (average Resident + Business) Survey	Community	Satisfaction
Community safety perception Survey	Community	Satisfaction
Business satisfaction with the image of the City Survey	Community	Satisfaction
Councillor satisfaction Survey	Councillor	Satisfaction
Employee satisfaction Survey	Employee	Satisfaction
Overall community wellbeing	Community Wellbeing Survey	
Community awareness of environmental management Survey	Community	Satisfaction
Ratio of infrastructure investment to depreciation - ability to maintain infrastructure		
Total investment in infrastructure works divided by depreciation expense (higher is better)		
Current ratio - ability to fund immediate liabilities		
Current assets divided by current liabilities (higher is better)		
Rates coverage ratio - ability to fund required activities through rating income		
Total rate revenue divided by total expenses		
Interest coverage ratio - measure of ability to finance debt		
Operating surplus plus borrowing costs divided by borrowing costs (higher is better)		

**KEY RESULT AREAS**

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In everything we do, we will keep to a set of values that guide our attitudes and behaviours.

They are:

<b>TEAMWORK</b>	People building relationships to work together to achieve common goals
<b>LEADERSHIP</b>	To focus and inspire people to achieve
<b>INTEGRITY</b>	To act in an honest, professional, open and accountable manner
<b>INNOVATION</b>	To create new, innovative and alternative ways of working
<b>PEOPLE FOCUS</b>	To work safely. To communicate and consult in order to understand people's needs.

## KEY RESULT AREAS

To be successful overall, outcomes must be achieved for:

- The residential community (Social Belmont)
- The City's business community (Business Belmont)
- The natural environment (Natural Belmont)
- The man-made physical structure and layout of the City (Built Belmont).

These four areas of achievement make up the Key Result Areas (KRAs) of the Strategic Community Plan as shown in the diagram below.

Each of the KRAs interacts with the others.

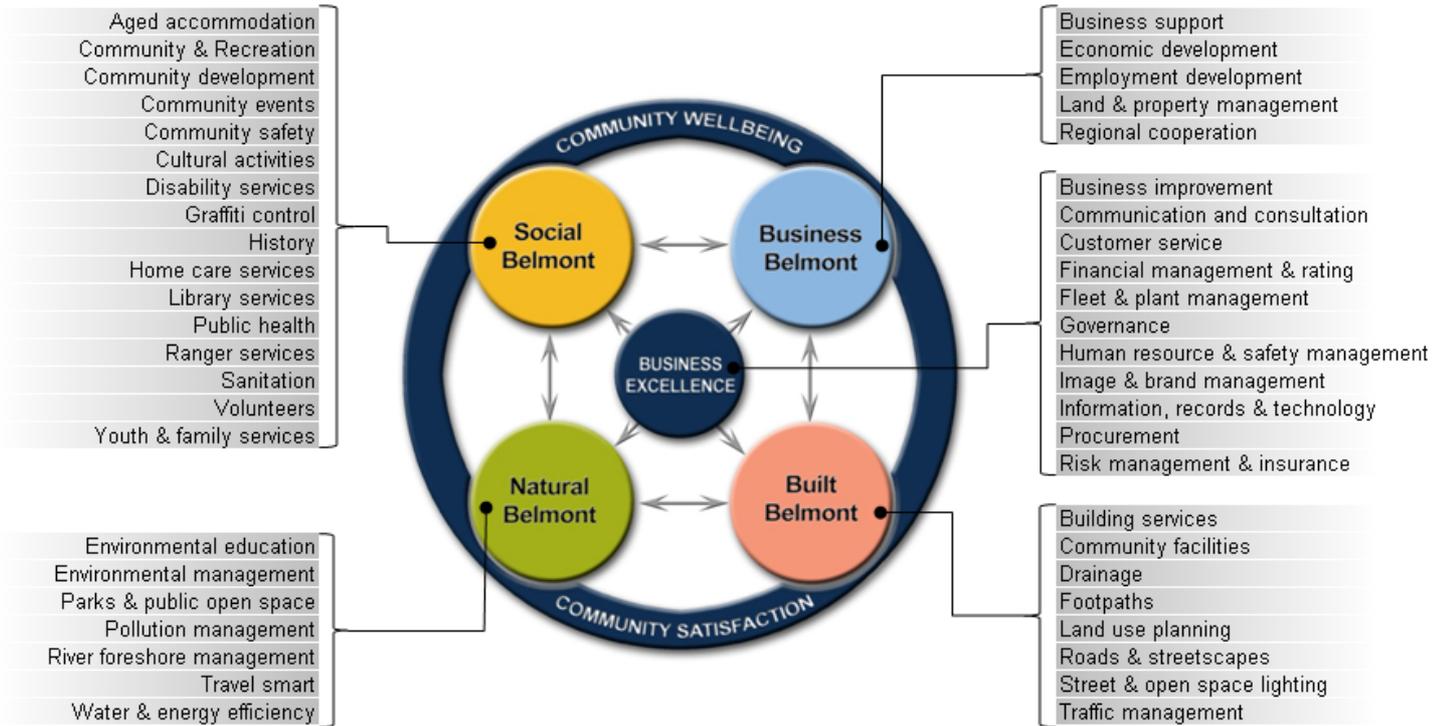
The centre point of the diagram is the fifth KRA, Business Excellence. Business Excellence is the process utilised to deliver the integrated results of all KRAs in a consistent and efficient manner. It provides the methodology for excellent customer service and organisational improvement on a continual basis.

For instance, enhancement in the built environment must serve the residential and business communities and support green environmental objectives. A result in any one area often delivers results in other areas.



**KRAS AND SERVICES**

Each Key Result Area is served by a range of activities:



**KRA: COMMUNITY SATISFACTION AND WELLBEING**

**Overview**

Community and business satisfaction is an area of significant importance to the City of Belmont. The City performs an annual survey for assessing the level of community satisfaction with the services and facilities it provides. The City has set benchmarks for 2005 – 2010 (inclusive) and 2011 and is using information received through these surveys to assist in directing its activities.

**Community satisfaction and wellbeing measures**

Community satisfaction and wellbeing will be measured using indices (score out of 10) derived from annual surveys.

INDICATORS	TARGETS										
	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013
	Actual	Target	Target								
Overall service – resident satisfaction (KPI)	8.6	>7.5	7.1	>7.5	7.2	>7.5	7.4	>7.5		>7.5	>7.5
Overall service – business satisfaction (KPI)	7.2	>7.5	6.7	>7.5	7.1	>7.5	6.5	>7.5		>7.5	>7.5
Value for money- residents (KPI)	6.6	>7.5	6.6	>7.5	6.3	>7.5	6.5	>7.5		>7.5	>7.5
Value for money- businesses (KPI)	5.7	7.5	5.9	7.5	6.0	7.5	5.6	7.5		7.5	7.5
Recreation and culture	7.7	7.5	7.6	7.5	7.5	7.5	7.5	7.5		7.5	7.5
Built environment	6.6	7.5	6.6	7.5	6.7	7.5	6.7	7.5		7.5	7.5
Infrastructure management	6.7	7.5	6.5	7.5	6.8	7.5	7.1	7.5		7.5	7.5
Environmental management	6.8	7.5	6.8	7.5	7.0	7.5	6.9	7.5		7.5	7.5
Economic development	6.2	7.2	6.3	7.3	6.3	7.5	5.9	7.5		7.5	7.5
Council	6.3	7.5	6.0	7.5	6.0	7.5	6.4	7.5		7.5	7.5
Customer requests resolution effectiveness	9.6	10	9.7	10	9.7	10	9.9	10		10	10
Overall community wellbeing perception (KPI)	7.1	7.5	7.1	7.5	6.4	7.5	6.4	7.5		7.5	7.5

## Overview

The Social Belmont Key Result Area is about achieving outcomes for the residential community.

Belmont is a progressive, modernising City that has:

- Well developed parks and play areas
- Employment opportunities
- Proximity to the Perth Central Business District
- River foreshore
- A modern shopping centre.

The residential population is forecast to grow. Changing demographic characteristics – ranging from the aging population to the rise of single-person households – requires planning that ensures all sectors of the population can find homes and facilities that meet their needs and can access needed services.

Our objectives for this key result area are to:

- See the City take a key leadership role in the development of the community through a facilitative and consultative approach including partnerships and alliances
- Ensure access to services and facilities for a changing community
- Develop community capacity and self reliance
- Encourage a high standard of community health and wellbeing
- Create a City that evokes feelings of wellbeing, security and safety
- Ensure that the cultural and historical significance of the City is identified and captured.

Through a process of community engagement, the following plans have been produced in order to meet the social objectives:

- Aboriginal Engagement Plan (Stage 1 Current Status and Project Scope)
- Community Development Plan
- Community Safety and Crime Prevention Plan
- Community Wellbeing Plan
- Disability and Access Inclusion Plan
- Physical Activity and Healthy Eating Plan
- Volunteer Management Plan
- Local Housing Strategy
- Youth Services Plan

The new Local Planning Scheme No. 15 for the City will provide an opportunity to implement actions designed to meet the social objectives.

**Social Belmont Measures**

INDICATORS	TARGETS										
	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013
	Actual	Target	Target								
<b>LEISURE AND RECREATION</b>											
Hectares of Public Open Space per 1000 Capita	7.47	>3.36	7.06	>3.36	7.06	>3.36	7.06	>3.36		>3.36	>3.36
Annual attendance at Oasis	574,847	>500,000	616,569	>500,000	394,725	>500,000	497,144	>500,000		>500,000	>500,000
No. of people over 18 engaged in organised sport	1,242	>1,400	3,339	>1,400	2,433	>1,400	2,261	>1,400		>1,400	>1,400
No. of juniors in organised sport	1,976	1,519	2,076	1,530	1,853	1,541	1,807	1,541		1,552	1,552
<b>LIBRARY</b>											
Resident satisfaction with Library services	7.8	8	7.9	8	8.0	8	7.1	8		8	8
No. of Library visitors	150,000	168,000	151,642	168,000	163,482	168,000	126,549	168,000		168,000	168,000
<b>COMMUNITY SAFETY</b>											
Perception of anti-social behavior	6.2	7.5	6.1	7.5	5.9	7.5	6.3	7.5		7.5	7.5
Perception of community safety (KPI)	6.4	7.5	6.3	7.5	6.3	7.5	6.7	7.5		7.5	7.5
<b>COMMUNITY CAPACITY</b>											
No. of registered volunteers actively engaged in Council's community services programs	115	124	120	127	60	130	60	130		130	130

**OBJECTIVE 1: THE CITY WILL TAKE A KEY LEADERSHIP ROLE IN THE DEVELOPMENT OF THE COMMUNITY THROUGH A FACILITATIVE AND CONSULTATIVE APPROACH INCLUDING PARTNERSHIPS AND ALLIANCES.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Community development and services are sourced, developed, prioritised and implemented to ensure maximum benefit for community groups and individuals.	Resources are organised to deliver the best possible outcome to the community whilst targeting priority services.	Appropriate combinations of services are provided to the community.	Ongoing.

**OBJECTIVE 2: ENSURE ACCESS TO SERVICES AND FACILITIES FOR A CHANGING COMMUNITY.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Provide leisure and recreation programs suited to existing and future community needs.	To improve the health and social interaction of community members through inclusion and the creation of environments that support physical activity and cultural diversity.	Increased participation in leisure and recreation activities and a community that is cohesive and celebrates its diversity.	Ongoing.
Identify and assist those in need by connecting them with appropriate internal or external service providers.	Develop an extensive resource directory of all community services that operate within the City of Belmont and facilitate interagency connectivity via current networks and technology.	Increase presence of and improve access to a broad range of service providers within the City of Belmont.	Ongoing.
Provide art and cultural opportunities as a means of community engagement and inclusion.	To create a sense of place for community members and encourage creativity and innovation.	Increase community cohesiveness, participation in art and cultural activities which will aesthetically enhance the City's social landscape.	Ongoing.

**OBJECTIVE 3: DEVELOP COMMUNITY CAPACITY AND SELF RELIANCE.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Celebrate, encourage, engage and strengthen young people within the community.	Provide events, functions and community forums where young people can be promoted, encouraged and realised for their positive input into the community and that young people have access to high quality support services, in particular those who experience family problems, are in need of additional income support, housing, health and other welfare provision and who come from culturally, linguistically and religiously diverse backgrounds.	Increase young people's involvement in activities that give them an opportunity to participate as positive members of the community for the future benefit of the City and the development of an extensive range of services and facilities that cater to the complex needs of young people and their families.	Ongoing.
Assist clubs and community groups to be viable and active.	To provide advice and assistance for clubs seeking resources to improve or enhance their services and the facilities used.	Community groups/clubs are able to provide a more attractive and appealing environment which increases community participation.	Ongoing.
Create the means for people from culturally and linguistically diverse backgrounds to participate in a full range of activities and Council processes.	The City of Belmont will facilitate access to high quality support services to people who come from culturally and linguistically diverse (CaLD) backgrounds so to create greater community capacity.	Facilitate the provision of a greater range and diversity of services that better suits the needs of a multicultural community.	Ongoing.
Council to adopt a 'whole of community' inclusive approach emphasising the intrinsic value of committing time and resources to relationship building amongst Council and the community.	To provide a mechanism that gives the community an opportunity to engage with Council.	To enhance the relationship between Council and the community in a positive manner.	Ongoing.
Create the means for Aboriginal people to participate in a full range of activities and Council processes.	Provision of local government services that recognise the diverse needs of the Aboriginal community.	Enhanced services and recognition of Aboriginal needs.	Ongoing.

**OBJECTIVE 4: ENCOURAGE A HIGH STANDARD OF COMMUNITY HEALTH AND WELLBEING.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Continue to provide and enhance waste management services to the community.	Ensure the City works with waste service providers and the Eastern Metropolitan Regional Council (EMRC) to improve waste services to the community.	Reduced waste tonnages per population to landfill, increased recycling and the pursuit of innovative ways of dealing with waste.	Ongoing.
Provide environmental health services that raise public health standards within the City.	To protect and enhance the health of the community by identifying beneficial factors and implementing strategies to support them.	Implementation of an Environmental Health and Rangers Plan that addresses the public health needs of the community and the requirements of the new Public Health Act.	Five years/ongoing.

**OBJECTIVE 5: CREATE A CITY THAT EVOKES FEELINGS OF WELLBEING, SECURITY AND SAFETY.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
The City will continue to design and implement programs which enhance safety, security and wellbeing in the community.	Continue to implement and improve the existing Community Safety and Crime Prevention and Wellbeing Plans.	The community will have a greater sense of wellbeing.	Ongoing.

**OBJECTIVE 6: ENSURE THAT THE CULTURAL AND HISTORICAL SIGNIFICANCE OF THE CITY IS IDENTIFIED AND CAPTURED.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Recognise all aspects of historical significance within the City.	To ensure that the history of Belmont is retained.	An accurate and relevant history of Belmont is documented, retained and valued.	Ongoing.

**KRA: BUSINESS BELMONT**

**Overview**

Business is a major feature of the City – contributing to the economy and employment on a City and metropolitan area scale.

The Business Belmont Key Result Area is about achieving outcomes for the business community, including attracting greater business investment.

A broad range of areas of opportunity exist for business and employment growth including:

- Growth of home-based businesses within the residential areas of the City
- Regional co-development with other local governments who together possess greater attractors to business than one area alone
- The growth of aeronautical and non-aeronautical business at the airport.

Our objectives for this key result area are to:

- Maximise business development opportunities
- Maximise the regional benefits to the City
- Achieve and maintain an image of Belmont as an ideal location for business growth and opportunities.

**Business Belmont Measures**

INDICATORS	TARGETS										
	2007-2008		2008-2009		2009-2010		2010-2011		2011-2013		2012-2013
	Actual	Target	Target								
Number of jobs per resident labour force *	1.35	1.5	1.35	1.5	1.35	1.5	1.35	1.5		1.5	1.5
Business confidence	7.2	7.5	6.7	7.5	7.1	7.5	6.5	7.5		7.5	7.5
Image (business satisfaction with the image of the City) (KPI)	6.3	>7.5	6.2	>7.5	6.5	>7.5	6.5	>7.5		>7.5	>7.5
Business awareness of City's promotional material	6.2	7.5	5.8	7.5	6.0	7.5	5.6	7.5		7.5	7.5

\* Data required for the 'Number of jobs' Indicator is obtained from the Australian Bureau of Statistics 'Journey to Work' data.

**OBJECTIVE 1: MAXIMISE BUSINESS DEVELOPMENT OPPORTUNITIES**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Attract and support high quality business development and the sustainable use of land in Belmont, including Perth Airport by providing information and assistance to businesses seeking to establish operations in the City.	The purpose of this strategy is to promote the best use of commercial and industrial land by guiding new or developing businesses to the most appropriate locations or land uses.	There will be increased congruence between desired land uses as outlined in the Local Planning Scheme No. 15 and actual land use by business and/or industry.	Ongoing.
Enhance the relationship and interaction with existing business entities within the City.	Ensure that existing businesses are retained and that support where possible is provided so as to build professional and sustainable relationships.	A strong relationship between the business sector and the City is developed so as to retain existing businesses, enhance the understanding of the City's role and deliver consistent implementation of Local Planning Scheme No. 15.	Ongoing.
Develop business location opportunities through effective land asset management.	Where possible and appropriate, the City will acquire or dispose of land for the purpose of supporting appropriate business growth in strategic locations.	The City will play an active role in guiding the location of business in appropriate and strategically advantageous locations.	Ongoing.
In partnership with Westralia Airports Corporation, support the business development of the airport.	The growth of the business sector on airport land is a benefit to the City as a whole. Where possible and appropriate, the airport's Commercial Services section should be assisted in maximising the growth potential of the airport resulting in the optimal development of an extensive range of commercial and industrial land at the airport, including the large industrial lots, in a consistent manner which integrates with the wider City.	The commercial and industrial areas of the airport land will be developed to achieve the maximum potential for the district.	Ongoing.

**OBJECTIVE 1: MAXIMISE BUSINESS DEVELOPMENT OPPORTUNITIES**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Resolve matters relating to the Belmont Trust property in conjunction with the Trustees.	The Trust land is an important asset for the Trust and residents of the City. The property's full potential is unable to be met until the outstanding Trust issues are resolved.	There will be certainty for all stakeholders with respect to the future of the Trust land.	Two years.

**OBJECTIVE 2: MAXIMISE THE REGIONAL BENEFITS TO THE CITY**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Support the Eastern Metropolitan Regional Council's (EMRC) development of a range of regional plans to attract businesses, investment and tourism and employment opportunities.	The EMRC has the potential and mandate to support an integrated approach to the economic development of the region. This will be supported by the City.	There will be ongoing activities associated with the development and positive outcomes of integrated, regional economic development initiatives undertaken by EMRC	Ongoing.
Continue to engage neighbouring local governments on issues of common interest.	To maintain quality communications between local governments which will ensure effective management of regional issues.	There will be a common understanding of regional issues amongst contiguous local governments.	Ongoing.

**OBJECTIVE 3: ACHIEVE AND MAINTAIN AN IMAGE OF BELMONT AS AN IDEAL LOCATION FOR BUSINESS GROWTH AND OPPORTUNITIES.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Promote the City of Belmont through various promotional and informative materials, facilitated networks and media targeting the business community that will make it clear that the City is a great place to do business.	The City will promote itself to the business community through both print and electronic media, as well as hosting or attending business related events and functions so that the awareness of Belmont as a great place for business is achieved and business growth escalated.	The City is recognised by the business community as a local government where business can be achieved for the benefit of all those concerned in an efficient, professional and businesslike manner.	Ongoing.

**KRA: NATURAL BELMONT****Overview**

The Natural Belmont Key Result Area is about achieving sustainable outcomes for the natural environment and for the community. It includes natural resources, parkland, the Swan River and foreshore.

There are substantial pressures on the green environment and opportunities for improvement. These include:

- **Pollution:** A large variety of sources and types of pollution are associated with the range of land use practices
- **Energy:** Manage the City's energy consumption to ensure that greenhouse gas emissions resulting from the City's activities are minimised
- **Scheme Water use:** With dams at a reduced capacity and demand forecast to increase significantly, community and regulatory pressure on the use of scheme water is increasing – more efficient consumption is required
- **Ground water use:** Reduced rainfall in recent years has reduced the recharge of the groundwater aquifers. Over-abstraction by many sectors of the community has caused a reduction in the quality and volume available for sustainable usage. Potential sources of groundwater pollution in the Belmont area include nutrients, hydrocarbons, septic tanks and industrial discharge
- **Stormwater re-use:** With tighter scheme water restrictions, stormwater should no longer be seen as waste product but as a resource with value. There is potential to increase the drainage capacity to utilise additional stormwater for irrigation purposes
- **Reduced biodiversity:** Due to Belmont's highly urbanised nature, biodiversity levels throughout the City are relatively low. There are opportunities to increase biodiversity through the development of biodiversity corridors and the revegetation of existing bushland, public open space, road reserves, private property and foreshore areas
- **Parks and open space:** The City's local and regional public open space (excluding Perth Airport) exceeds the current 10% open space standard. Reductions in available water will require new management strategies for the City's Parks and streetscapes.
- **Foreshore:** Balance the issues of foreshore residential development with a desire to increase biodiversity and maintain access for the public whilst noting the importance of the ecological health of the river (nutrient levels and non-nutrient contaminants) and the integrity of the riverbank (erosion).

The natural environment will be accessible to the community, consistent with environmental management practices. Further degradation of natural assets must be minimised and Council's own demands upon natural resources must be reduced.

Our objectives for this key result area are to:

- Protect and enhance our natural environment
- Enhance the City's environmental sustainability through the efficient use of natural resources.

**Natural Belmont Measures**

INDICATORS	TARGETS										
	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013
	Actual	Target	Target								
Corporate greenhouse gas emissions (tonnes CO2)	3,300	4,247	3,300	4,247	N/A	3,493	3,300	3,493		3,493	3,493
Corporate scheme water consumption (kl)	73,278	62,617	69,300	58,860	69,925	55,103	70,298	55,103		55,103	55,103
Area of biodiversity (Ha)	29	24	30.3	25	31	27	31.6	27		29	29
Waste to landfill (tonnes per annum per capita)	0.49	0.52	0.48	0.51	.48	0.5	0.45	0.5		0.5	0.5
Business awareness of conservation and environmental management (%)	6.1	>7.5	6.4	>7.5	6.7	>7.5	6.9	>7.5		>7.5	>7.5
Community awareness of conservation and environmental management (%) (KPI)	6.8	>7.5	6.8	>7.5	7.0	>7.5	6.9	>7.5		>7.5	>7.5

**OBJECTIVE 1: Protect and enhance our natural environment.****A342**

<b><u>STRATEGY</u></b>	<b><u>PURPOSE</u></b>	<b><u>OUTCOME</u></b>	<b><u>TIMEFRAME</u></b>
Ensure the City has policies and practices that safeguard and enhance the natural environment.	To safeguard and enhance the environment.	The City's activities will have a net positive impact on the environment and accreditation to ISO 14001 will be maintained.	Ongoing.
Develop quality public open space in accordance with community needs.	Ensure that open space within the City of Belmont is accessible, robust and safe and assists with community 'place building' whilst being economically and environmentally sustainable.	Public open space that meets community needs.	Ongoing.
Engage State and Federal government to enable effective management of the Swan River foreshore and water quality through adequate funding and support.	Advocate for increasing funding opportunities and seek technical advice and support to maximise resource usage and outcomes.	Provision of sufficient funding and support to reduce the total area of foreshore affected by erosion and improve the quality of water quality entering the Swan River.	Ongoing.

**OBJECTIVE 2: ENHANCE THE CITY'S ENVIRONMENTAL SUSTAINABILITY THROUGH THE EFFICIENT USE OF NATURAL RESOURCES.**

<b><u>STRATEGY</u></b>	<b><u>PURPOSE</u></b>	<b><u>OUTCOME</u></b>	<b><u>TIMEFRAME</u></b>
Manage energy use with a view to minimising greenhouse gas emissions.	To continue to address the long term improvement of energy use.	The City's activities that involve energy will continue to be reviewed with the aim of greenhouse emissions being reduced.	Ongoing.
Manage water use with a view to minimising consumption.	To continue to address the long term improvement of water use.	The City's activities that involve water will continue to be reviewed with the aim of improving efficiency and minimising water consumption.	Ongoing.

## ***KRA: BUILT BELMONT***

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### **Overview**

Built Belmont positively contributes to the quality of life of residents, the image of the City and the amenity of the City.

It comprises of:

- Public infrastructure (e.g. roads, footpaths, rights-of-way, street lighting, drainage, parks, bushland)
- Public facilities (e.g. Council's buildings and parks for community use)
- Private residential and commercial property.

The impact of any problems in the built environment can be substantial. For instance, poor quality development lowers standards, is less likely to attract owner-occupiers, limits investment in redevelopment and affects the image of the City.

Key issues for the planning management of the built environment include:

- Balanced town planning and development that encourages a choice of residential and business development to suit the needs of a balanced community
- Streetscapes that are attractive, add to the amenity and functionality of the City enhance property values, improve or protect the viability of local shopping precincts and contribute to the wellbeing of the community
- Renewal of urban areas by encouraging compatible redevelopment
- Transportation routes that meet the needs of residential and business users which are safe and minimise cost to the community
- Equitable implementation of State Government policies in a way that enhances the City.

Our objectives for this key result area are to:

- Achieve a planned City that is safe and meets the needs of the community
- Maintain public infrastructure in accordance with sound asset management practices
- Provide and maintain a safe and efficient transport infrastructure.

The new Local Planning Scheme No.15 for the City comprises several strategy documents as follows:

- Business Strategy
- Local Commercial Strategy
- Local Housing Strategy
- Public Open Space Strategy
- Heritage Strategy
- Transport Strategy.

The implementation of these strategies through the new Local Planning Scheme No.15 will directly influence the achievement of the Built Belmont objectives.

**Built Belmont Measures**

INDICATORS	TARGETS										
	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013
	Actual	Target	Target								
<b>INFRASTRUCTURE ASSETS</b>											
Ratio of annual investment vs. depreciation	1.29	>1	1.34	>1	1.73	>1	1.02	>1		>1	>1
Average age of building assets (years)	20.07	<25	19.7	<25	20.38	<25	18.9	<25		<25	<25
<b>TRAFFIC</b>											
Percentage of serious accidents	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		0.148	0.148
No. of public transport trips	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		5	5
85 <sup>th</sup> percentile speeds in shopping precincts – 50 kph	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		52	52
85 <sup>th</sup> percentile speeds on specified roads – 60 kph	61.8	60	62.1	60	61.6	60	61	60		60	60

**OBJECTIVE 1: ACHIEVE A PLANNED CITY THAT IS SAFE AND MEETS THE NEEDS OF THE COMMUNITY.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Encourage a wide choice and consistent implementation of development approaches.	Ensure that development within the City is able to meet whole of lifecycle needs for the existing and future community.	A consistent implementation of Local Planning Scheme No.15 resulting in a high level of confidence in the City's strategic implementation of land use planning principles.	Ongoing.

**OBJECTIVE 2: MAINTAIN PUBLIC INFRASTRUCTURE IN ACCORDANCE WITH SOUND ASSET MANAGEMENT PRACTICES.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Manage the City's infrastructure and other assets to ensure that an appropriate level of service is provided to the community.	To ensure that assets provide a level of service commensurate with the needs of the current and future community.	Community and asset management needs are met.	Ongoing.

**OBJECTIVE 3: PROVIDE AND MAINTAIN A SAFE AND EFFICIENT TRANSPORT INFRASTRUCTURE.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Encourage a broad range of transport alternatives and provide adequate management of traffic density, parking, congestion and safety of the transport network, in and surrounding the City of Belmont.	To promote and participate in the upgrading of the transport network in and surrounding the City of Belmont, reducing congestion and managing ever increasing traffic volumes.	Acknowledgement by Federal and State government departments of the City of Belmont's requirements to provide a safe and efficient transport network.	Ongoing.

**KRA: BUSINESS EXCELLENCE**

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## Overview

The Council and Management believe that for the community to receive best value from their local government, the organisation must achieve an exemplary level of business excellence.

The philosophy of excellence is far reaching and includes:

- Customer service
- Financial management
- Environmental management
- Organisational sustainability
- Effective and efficient processes.

The City has embarked upon a journey of quality assurance to ensure that processes are in place to provide the community with confidence in the City's activities.

Our objectives for this key result area are to:

- Achieve excellence in the management and operation of the local government
- Apply sound and sustainable business management principles
- Maximise organisational effectiveness and reputation as an organisation, employer and a community.

**Business Excellence Measures**

INDICATORS	TARGETS										
	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013
	Actual	Target	Target								
<b>FINANCE AND ASSET MANAGEMENT</b>											
Current ratio (KPI)	1.35	>1	1.16	>1	1.4	>1	1.41	>1		>1	>1
Autonomy rate (%) (KPI)	33	47	36	47	33	47	38	47		47	47
Rate of return on land assets (%)	70.21	4.5	29.44	4.5	10.69	4.5	1.42	4.5		4.5	4.5
Adequacy of reserves (%)*	117.98	100	100	100	93	100	94	100		100	100
Debt ratio (%)	4.6	<10	4.43	<10	3.34	<10	2.91	<10		<10	<10
Total Expenditure per Ratepayer (\$)	2,672	>3,000	2,659	>3,000	3,171	>3,000	3,295	>3,000		>3,000	>3,000
Outstanding rates ratio (%)	2.74	2.75	2.97	2.75	2.94	2.75	1.34	2.75		2	2
Return on investments (%)	1.4	>6	-9.32	>6	9.03	>6	7.15	>6		>6	>6
<b>MARKETING AND COMMUNICATIONS</b>											
Positive to Negative press ratio	12.55	>=9	3.54	>=9	8.18	>=9	5.35	>=9		>=9	>=9
Community awareness of City's promotional	8.2	7.5	7.5	7.5	7.8	7.5	8.2	7.5		7.5	7.5
<b>HUMAN RESOURCE MANAGEMENT</b>											
Workers Compensation Claim Frequency Rate	19.64	62	38.23	62	50.14	62	29.85	62		62	62
Lost Time Injury Frequency Rate	11.9	10	5.3	10	8	10	8.14	10		10	10
Overall Employee Opinion score	4.22	>4	4.23	>4	47**	>60	47**	>60		>60	>60
Employee turnover (%)	23.73	<25	28.22	<25	22.77	<25	18.32	<25		<25	<25
Unscheduled absence rate (days per employee)	1.07	<5	3.03	<5	3.14	<5	3.17	<5		<5	<5
<b>PROCESSING</b>											
Planning applications within statutory time limit (%)	87.52	100	95.91	100	83.88	100	87	100		100	100
Building applications within statutory time limit (%)	89.09	100	100	100	93.00	100	92	100		100	100

Budget 2012-2013  
Plan for the Future Continued

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INDICATORS	TARGETS										
	2007-2008		2008-2009		2009-2010		2010-2011		2011-2012		2012-2013
	Actual	Target	Target								
COUNCILLOR SUPPORT											
Councillor satisfaction with support (Score out of 7)	5.75	>5.6	4.8	>5.6	5.6	>5.6	5.6	>5.6		>5.6	>5.6

\* Adequacy of reserves which have an identified value is indicated in the table. The balance of reserves adequacy is dependent upon target values being determined through the development of an asset management plan and other reserve strategies. \*\* Employee satisfaction score has changed to a range of -100 to 100, with the national averages at 37(all industries) and 34 (local government).

**OBJECTIVE 1: ACHIEVE EXCELLENCE IN THE MANAGEMENT AND OPERATION OF THE LOCAL GOVERNMENT.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Ensure Council is engaged at a strategic level to enable effective decision making.	Provides the structure to enable strategic thinking to be effectively undertaken at Council level.	Ensure that the City of Belmont follows a strategically established path into the future to maximise the benefits and outcomes for the community.	Ongoing.
Ensure matters relating to the Belmont Trust property are resolved in conjunction with the Trustees.	The Trust land is an important asset for the Trust and residents of the City. The property's full potential is unable to be met until the outstanding Trust issues are resolved.	There will be certainty for all stakeholders with respect to the future of the Trust land.	Two years.
Maintain a healthy and safe working environment.	To ensure our people are safe and aware of their obligations and rights and if injuries occur, respond effectively and with empathy.	Maintain accreditation to AS4801.	Ongoing.
Ensure community requirements drive internal policies and processes.	To ensure that the policies and supporting processes of the organisation are reviewed on a regular basis taking into consideration community/business feedback via various methods including consultation as required and best practice benchmarking.	Community and business needs are considered when developing policy and process so as to ensure the best possible service delivery and reduction of red tape is achieved.	Ongoing.
Ensure decision making is supported by effective information and knowledge management.	Establish efficient and effective systems and processes to acquire, store, interpret, use and review information and knowledge.	Through the establishment of information and knowledge management systems and processes, the organisation will be better placed to deliver consistent and reliable decision making to its customers and reduce inefficiency, waste, red tape and risk.	Ongoing.
Ensure information systems and technology support information and knowledge management requirements.	To provide the highest quality information technology solutions to ensure that Council's strategic directions for Social, Business, Natural and Built Belmont are supported.	Effective information technology management solutions which ensure accurate and timely service delivery.	Ongoing.

**OBJECTIVE 2: APPLY SOUND AND SUSTAINABLE BUSINESS MANAGEMENT PRINCIPLES.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Ensure competitive and sustainable financial performance through effective modelling, financial management and reporting practices which underpin capacity building.	Guarantee the City's long term financial sustainability and meet the Department of Local Governments Integrated Planning requirements.	An accurate and flexible long term financial plan is maintained which provides effective modelling capability together with a robust and relevant reporting model.	Ongoing.
Operate Council's land and facilities portfolio as an efficient investment.	The long term sustainability of the City of Belmont will be supported by effective management of Council's land and facilities portfolio.	The City will be able to demonstrate that the range, distribution and rate of return on Council's land and facilities portfolio is able to contribute to the City's long term sustainability.	Ongoing.

**OBJECTIVE 3: MAXIMISE ORGANISATIONAL EFFECTIVENESS AND REPUTATION AS AN ORGANISATION, EMPLOYER AND A COMMUNITY.**

<u>STRATEGY</u>	<u>PURPOSE</u>	<u>OUTCOME</u>	<u>TIMEFRAME</u>
Ensure that the organisation's capacity and capability meets strategic, customer and operational needs.	The City must remain capable of fulfilling its strategic objectives which are supported by customer needs and operational activities. Capacity for growth to meet future needs is an imperative.	The longevity of the organisation and community is assured.	Ongoing.
Establish and support effective staff retention and attraction practices and policies to enable capacity, capability and knowledge to be maintained.	To maximise the potential of our staff to drive individual and organisational performance to better meet the needs of our customers and community.	Maintaining high retention rates whilst maximising performance and productivity across the City in order to provide the best level of service to the community.	Ongoing.
Promote the City as the "City of Opportunity".	Position, promote and market the City of Belmont as a great place to live, work, recreate and invest in, with a strong emphasis on attracting families and businesses to develop a strong sense of community.	The City strives to reach its full potential.	Ongoing.
Ensure effective communication and consultation with the community and other stakeholders.	To ensure that the community and stakeholders are engaged.	All sectors of the community are informed and survey results demonstrate that the community is informed and consulted effectively.	Ongoing.

## RATE SETTING INCOME AND EXPENDITURE BY SECTION

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	Authorised Budget 2011-2012	Budget 2011-2012	Budget 2012-2013
<b>05 - Chief Executive Officer</b>			
<b>005 - Chief Executive Officer</b>			
<b>010 - Chief Executive Officer</b>			
<b>Expenditure</b>			
1119 - Licenses	\$300	\$300	\$312
1200 - Salaries	\$324,211	\$324,211	\$337,773
1201 - Wages	\$400	\$400	\$416
1202 - Allowances	\$150	\$150	\$150
1208 - Workers Compensation	\$5,468	\$5,468	\$5,744
1209 - Superannuation	\$44,155	\$44,155	\$49,155
1211 - Fringe Benefits Tax	\$7,943	\$7,943	\$11,019
1216 - Agency Staff	\$1,100	\$1,100	\$1,104
1221 - Tyres	\$50	\$50	\$52
1222 - Materials	\$50	\$50	\$52
1223 - Parts	\$50	\$50	\$52
1224 - Fuel	\$3,400	\$3,400	\$3,536
1225 - External Repairs	\$1,000	\$1,000	\$1,040
1226 - Stationery	\$500	\$500	\$500
1252 - Equipment	\$100	\$100	\$100
1263 - Services - Advertising	\$3,000	\$3,000	\$3,000
1271 - Services - Other Consultants	\$15,000	\$15,000	\$0
1279 - Services - Other	\$400	\$400	\$416
1314 - Ins. Prem - Motor Vehicle	\$319	\$319	\$412
1322 - Telephone	\$5,938	\$5,938	\$6,392
1330 - Subscriptions	\$1,000	\$1,000	\$500
1371 - Travel - Conferences	\$5,000	\$5,000	\$4,500
1372 - Accommodation - Conferences	\$4,500	\$4,500	\$5,000
1373 - Registration - Train/Conf	\$7,000	\$7,000	\$7,500
1399 - Miscellaneous	\$5,000	\$5,000	\$5,000
1400 - ABC Cost Allocation	\$120,798	\$120,798	\$102,162
<b>Sub Total : Expenditure</b>	<b>\$556,832</b>	<b>\$556,832</b>	<b>\$545,887</b>
<b>Capital Expenditure</b>			
3253 - Fleet / Plant	\$49,086	\$49,086	\$0
<b>Sub Total : Capital Expenditure</b>	<b>\$49,086</b>	<b>\$49,086</b>	<b>\$0</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	-\$25,000	-\$25,000	\$0
<b>Sub Total : Capital Income</b>	<b>-\$25,000</b>	<b>-\$25,000</b>	<b>\$0</b>
<b>Nett : Chief Executive Officer</b>	<b>\$580,918</b>	<b>\$580,918</b>	<b>\$545,887</b>
<b>Nett : Chief Executive Officer</b>	<b>\$580,918</b>	<b>\$580,918</b>	<b>\$545,887</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A353</b>
<b>010 - Human Resources</b>			
<b>020 - Human Resources/Payroll</b>			
<b>Expenditure</b>			
1119 - Licenses	\$600	\$600	\$624
1128 - Photocopying	\$5,500	\$5,500	\$5,000
1200 - Salaries	\$635,016	\$635,016	\$669,270
1201 - Wages	\$800	\$800	\$832
1202 - Allowances	\$449	\$449	\$449
1204 - Long Service Leave	\$0	\$15,000	\$0
1208 - Workers Compensation	\$10,804	\$10,804	\$11,385
1209 - Superannuation	\$71,005	\$71,005	\$77,270
1210 - Staff Medicals	\$28,500	\$28,500	\$30,000
1211 - Fringe Benefits Tax	\$17,644	\$17,644	\$15,890
1216 - Agency Staff	\$150	\$150	\$156
1221 - Tyres	\$100	\$100	\$104
1222 - Materials	\$3,100	\$3,100	\$2,604
1223 - Parts	\$50	\$50	\$52
1224 - Fuel	\$9,700	\$9,700	\$7,848
1225 - External Repairs	\$1,000	\$1,000	\$1,040
1226 - Stationery	\$4,500	\$4,500	\$4,500
1227 - Printing	\$500	\$2,000	\$1,200
1234 - Uniforms/Protective Clothing	\$300	\$300	\$250
1252 - Equipment	\$2,000	\$2,000	\$1,500
1263 - Services - Advertising	\$9,000	\$9,000	\$6,000
1265 - Services - Equipment Maint.	\$200	\$200	\$200
1271 - Services - Other Consultants	\$120,000	\$77,000	\$110,000
1279 - Services - Other	\$800	\$800	\$832
1314 - Ins. Prem - Motor Vehicle	\$456	\$456	\$589
1317 - Ins. Prem - Other	\$5,977	\$5,977	\$5,663
1322 - Telephone	\$4,861	\$4,861	\$7,844
1330 - Subscriptions	\$20,000	\$20,000	\$20,000
1371 - Travel - Conferences	\$1,000	\$1,000	\$1,000
1372 - Accommodation - Conferences	\$1,000	\$1,000	\$1,000
1373 - Registration - Train/Conf	\$14,000	\$14,000	\$14,000
1377 - Travel - General	\$500	\$500	\$500
1399 - Miscellaneous	\$33,000	\$33,000	\$33,000
1400 - ABC Cost Allocation	\$84,723	\$84,723	\$99,514
<b>Sub Total : Expenditure</b>	<b>\$1,087,235</b>	<b>\$1,060,735</b>	<b>\$1,130,116</b>
<b>Capital Expenditure</b>			
3253 - Fleet / Plant	\$0	\$0	\$76,748
<b>Sub Total : Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,748</b>
<b>Income</b>			
4076 - Reimb - Staff Fuel	-\$100	-\$100	\$0
4400 - ABC Cost Recovery	-\$1,087,135	-\$1,087,135	-\$1,130,958
<b>Sub Total : Income</b>	<b>-\$1,087,235</b>	<b>-\$1,087,235</b>	<b>-\$1,130,958</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A354</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	\$0	\$0	-\$43,000
6835 - LSL Reserve - Salaries	\$0	-\$15,000	\$0
<b>Sub Total : Capital Income</b>	\$0	-\$15,000	-\$43,000
<b>Nett : Human Resources/Payroll</b>	-\$0	-\$41,500	\$32,906
<b>Nett : Human Resources</b>	<b>-\$0</b>	<b>-\$41,500</b>	<b>\$32,906</b>

**Nett : Chief Executive Officer** **\$580,918**      **\$539,418**      **\$578,793**

**10 - Corporate & Governance****015 - Governance****040 - Executive Services****Expenditure**

1119 - Licenses	\$3,300	\$3,300	\$624
1127 - Hire (Property & Equipment)	\$6,000	\$6,000	\$6,000
1128 - Photocopying	\$5,500	\$5,500	\$5,500
1200 - Salaries	\$800,735	\$785,735	\$839,338
1201 - Wages	\$900	\$900	\$941
1202 - Allowances	\$549	\$549	\$549
1204 - Long Service Leave	\$0	\$10,250	\$0
1208 - Workers Compensation	\$13,621	\$13,621	\$14,277
1209 - Superannuation	\$93,537	\$93,537	\$94,423
1211 - Fringe Benefits Tax	\$32,567	\$32,567	\$35,203
1216 - Agency Staff	\$200	\$200	\$209
1221 - Tyres	\$100	\$100	\$105
1222 - Materials	\$100	\$100	\$105
1223 - Parts	\$100	\$100	\$105
1224 - Fuel	\$14,050	\$14,050	\$15,504
1225 - External Repairs	\$1,400	\$1,400	\$1,465
1226 - Stationery	\$6,900	\$6,900	\$6,900
1227 - Printing	\$3,900	\$3,900	\$3,900
1228 - Book Purchases Local	\$750	\$750	\$750
1240 - Safety Equipment	\$250	\$250	\$250
1250 - Furniture	\$2,000	\$2,000	\$3,500
1252 - Equipment	\$2,100	\$2,100	\$2,100
1263 - Services - Advertising	\$17,000	\$9,500	\$8,000
1265 - Services - Equipment Maint.	\$1,000	\$1,000	\$1,000
1267 - Services - Courier	\$300	\$300	\$300
1268 - Services - Postal	\$55,000	\$55,000	\$55,000
1270 - Services - Legal	\$42,000	\$42,000	\$37,500
1271 - Services - Other Consultants	\$40,000	\$40,000	\$35,000
1279 - Services - Other	\$11,400	\$11,400	\$11,466
1314 - Ins. Prem - Motor Vehicle	\$501	\$501	\$646
1317 - Ins. Prem - Other	\$24,995	\$24,995	\$23,681
1322 - Telephone	\$13,392	\$13,392	\$13,276

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A355</b>
1330 - Subscriptions	\$12,500	\$9,500	\$9,500
1371 - Travel - Conferences	\$7,500	\$7,500	\$7,500
1372 - Accommodation - Conferences	\$7,000	\$7,000	\$7,000
1373 - Registration - Train/Conf	\$61,000	\$62,500	\$62,500
1377 - Travel - General	\$2,000	\$2,000	\$2,000
1399 - Miscellaneous	\$4,000	\$4,000	\$4,000
1400 - ABC Cost Allocation	\$336,412	\$336,412	\$232,961
<b>Sub Total : Expenditure</b>	<b>\$1,624,559</b>	<b>\$1,610,809</b>	<b>\$1,543,078</b>
<b>Capital Expenditure</b>			
3250 - Furniture	\$5,000	\$5,000	\$5,000
3252 - Equipment	\$17,500	\$17,500	\$0
3253 - Fleet / Plant	\$38,642	\$38,642	\$76,748
<b>Sub Total : Capital Expenditure</b>	<b>\$61,142</b>	<b>\$61,142</b>	<b>\$81,748</b>
<b>Income</b>			
4263 - Services - Advertising	-\$40,000	-\$40,000	-\$40,000
4399 - Miscellaneous	-\$500	-\$500	\$0
<b>Sub Total : Income</b>	<b>-\$40,500</b>	<b>-\$40,500</b>	<b>-\$40,000</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	-\$20,000	-\$31,455	-\$43,000
6835 - LSL Reserve - Salaries	\$0	-\$10,250	\$0
<b>Sub Total : Capital Income</b>	<b>-\$20,000</b>	<b>-\$41,705</b>	<b>-\$43,000</b>
<b>Nett : Executive Services</b>	<b>\$1,625,201</b>	<b>\$1,589,746</b>	<b>\$1,541,826</b>

**060 - Records Management****Expenditure**

1200 - Salaries	\$356,891	\$356,891	\$402,674
1202 - Allowances	\$349	\$349	\$399
1208 - Workers Compensation	\$6,074	\$6,074	\$6,853
1209 - Superannuation	\$36,882	\$36,882	\$44,726
1211 - Fringe Benefits Tax	\$2,303	\$2,303	\$1,877
1216 - Agency Staff	\$0	\$0	\$20,000
1224 - Fuel	\$2,750	\$2,750	\$2,750
1226 - Stationery	\$4,000	\$4,000	\$4,000
1250 - Furniture	\$1,000	\$1,000	\$1,000
1252 - Equipment	\$2,500	\$2,500	\$2,500
1263 - Services - Advertising	\$3,000	\$3,000	\$3,000
1271 - Services - Other Consultants	\$15,000	\$40,000	\$52,000
1275 - Services - Record Storage	\$30,000	\$30,000	\$30,000
1371 - Travel - Conferences	\$2,000	\$2,000	\$2,000

## Rate Setting Income and Expenditure by Section

	<b>Authorised Budget</b>	<b>Budget</b>	<b>Budget</b>
1372 - Accommodation - Conferences	\$2,000	\$2,000	\$2,000
1373 - Registration - Train/Conf	\$10,000	\$12,000	\$13,600
1399 - Miscellaneous	\$1,000	\$1,000	\$1,000
1400 - ABC Cost Allocation	\$126,855	\$126,855	\$118,311
<b>Sub Total : Expenditure</b>	<b>\$602,605</b>	<b>\$629,605</b>	<b>\$708,691</b>
<b>Capital Expenditure</b>			
3250 - Furniture	\$3,000	\$3,000	\$10,000
3252 - Equipment	\$0	\$0	\$20,000
<b>Sub Total : Capital Expenditure</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$30,000</b>
<b>Income</b>			
4115 - Freedom of Information	-\$1,500	-\$1,500	\$0
4400 - ABC Cost Recovery	-\$601,105	-\$601,105	-\$707,969
<b>Sub Total : Income</b>	<b>-\$602,605</b>	<b>-\$602,605</b>	<b>-\$707,969</b>
<b>Nett : Records Management</b>	<b>\$3,000</b>	<b>\$30,000</b>	<b>\$30,722</b>

**070 - Governance****Expenditure**

1128 - Photocopying	\$600	\$600	\$600
1200 - Salaries	\$179,147	\$179,147	\$226,386
1201 - Wages	\$750	\$750	\$500
1202 - Allowances	\$535	\$535	\$313
1208 - Workers Compensation	\$3,056	\$3,056	\$3,854
1209 - Superannuation	\$18,061	\$18,061	\$21,698
1216 - Agency Staff	\$250	\$250	\$250
1219 - Overheads	\$1,275	\$1,275	\$1,350
1226 - Stationery	\$6,250	\$6,250	\$6,050
1227 - Printing	\$3,500	\$3,500	\$3,500
1228 - Book Purchases Local	\$1,000	\$1,000	\$1,000
1234 - Uniforms/Protective Clothing	\$30,500	\$30,500	\$30,250
1249 - Artwork	\$2,000	\$2,000	\$2,000
1250 - Furniture	\$1,000	\$1,000	\$1,000
1252 - Equipment	\$16,000	\$13,500	\$8,500
1253 - Fleet / Plant	\$50	\$50	\$50
1263 - Services - Advertising	\$3,000	\$3,500	\$3,500
1265 - Services - Equipment Maint.	\$5,500	\$5,500	\$5,500
1270 - Services - Legal	\$20,000	\$20,000	\$10,000
1271 - Services - Other Consultants	\$10,000	\$10,000	\$5,000
1279 - Services - Other	\$25,500	\$30,500	\$38,000
1317 - Ins. Prem - Other	\$22,208	\$22,208	\$21,041

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## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget
1322 - Telephone	\$28,545	\$28,545	\$25,500
1330 - Subscriptions	\$35,000	\$35,000	\$35,000
1371 - Travel - Conferences	\$18,000	\$18,000	\$18,000
1372 - Accommodation - Conferences	\$15,000	\$15,000	\$15,000
1373 - Registration - Train/Conf	\$48,000	\$48,000	\$49,000
1378 - Councillors Expense Allowance	\$21,667	\$21,667	\$25,000
1379 - Deputy Mayoral Allowance	\$22,927	\$22,927	\$11,236
1380 - Mayoral - Allowance	\$68,506	\$68,506	\$50,444
1381 - Members - Sitting Fee	\$60,667	\$60,667	\$77,000
1382 - Election Expenses	\$75,000	\$35,000	\$0
1383 - Ceremonies	\$9,000	\$9,000	\$9,000
1384 - Other Functions	\$10,000	\$10,000	\$10,000
1385 - Catering - Functions	\$30,000	\$30,000	\$40,000
1386 - Catering - Meals	\$50,000	\$50,000	\$50,000
1387 - Food - Other	\$60,000	\$60,000	\$60,000
1388 - Beverages	\$15,000	\$12,500	\$12,500
1399 - Miscellaneous	\$7,000	\$7,000	\$6,000
1400 - ABC Cost Allocation	\$1,763,370	\$1,763,370	\$2,051,055
<b>Sub Total : Expenditure</b>	<b>\$2,687,864</b>	<b>\$2,648,364</b>	<b>\$2,935,076</b>
<b>Capital Expenditure</b>			
3249 - Artwork	\$3,000	\$3,000	\$0
3250 - Furniture	\$0	\$5,000	\$0
3252 - Equipment	\$25,000	\$69,000	\$5,000
3253 - Fleet / Plant	\$49,086	\$36,188	\$0
<b>Sub Total : Capital Expenditure</b>	<b>\$77,086</b>	<b>\$113,188</b>	<b>\$5,000</b>
<b>Income</b>			
4077 - Reimb - Miscellaneous	\$0	\$0	-\$5,000
4236 - Sales	-\$100	-\$100	\$0
<b>Sub Total : Income</b>	<b>-\$100</b>	<b>-\$100</b>	<b>-\$5,000</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	-\$25,000	-\$25,000	\$0
6830 - Election expenses reserve	-\$75,000	-\$35,000	\$0
<b>Sub Total : Capital Income</b>	<b>-\$100,000</b>	<b>-\$60,000</b>	<b>\$0</b>
<b>Nett : Governance</b>	<b>\$2,664,850</b>	<b>\$2,701,452</b>	<b>\$2,935,076</b>

**080 - Belmont Trust****Expenditure**

1201 - Wages	\$2,596	\$2,596	\$2,674
1217 - Apprenticeships	\$211	\$211	\$217
1219 - Overheads	\$2,856	\$2,856	\$3,209
1253 - Fleet / Plant	\$1,408	\$1,408	\$1,450
1261 - Services - Gardening	\$37,793	\$37,793	\$25,000
1270 - Services - Legal	\$50,000	\$50,000	\$50,000
1271 - Services - Other Consultants	\$20,000	\$100,000	\$100,000

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A358
<b>Sub Total : Expenditure</b>	\$114,864	\$194,864	\$182,550
<b>Capital Expenditure</b>			
3854 - Belmont Trust Reserve	\$80,332	\$1,761,832	\$66,408
<b>Sub Total : Capital Expenditure</b>	\$80,332	\$1,761,832	\$66,408
<b>Income</b>			
4854 - Belmont Trust Reserve	-\$80,332	-\$80,332	-\$66,408
<b>Sub Total : Income</b>	-\$80,332	-\$80,332	-\$66,408
<b>Capital Income</b>			
6254 - Land	\$0	-\$1,681,500	\$0
6854 - Belmont Trust Reserve	-\$114,864	-\$194,864	-\$182,550
<b>Sub Total : Capital Income</b>	-\$114,864	-\$1,876,364	-\$182,550
<b>Nett : Belmont Trust</b>	-\$0	-\$1	-\$0

**Nett : Governance**

\$1,625,201

\$1,589,746

\$1,541,826

**020 - Finance****090 - Finance****Expenditure**

1119 - Licenses	\$1,600	\$1,600	\$1,664
1128 - Photocopying	\$10,000	\$10,000	\$10,000
1200 - Salaries	\$974,310	\$974,310	\$1,070,341
1201 - Wages	\$2,000	\$2,000	\$2,080
1202 - Allowances	\$624	\$624	\$674
1204 - Long Service Leave	\$0	\$1,881	\$0
1208 - Workers Compensation	\$16,573	\$16,573	\$18,208
1209 - Superannuation	\$117,328	\$117,328	\$129,397
1211 - Fringe Benefits Tax	\$23,267	\$23,267	\$29,295
1216 - Agency Staff	\$33,350	\$33,350	\$20,416
1221 - Tyres	\$250	\$250	\$260
1222 - Materials	\$250	\$250	\$260
1223 - Parts	\$150	\$150	\$156
1224 - Fuel	\$13,500	\$13,500	\$17,040
1225 - External Repairs	\$2,600	\$2,600	\$2,704
1226 - Stationery	\$9,000	\$9,000	\$8,000
1227 - Printing	\$1,000	\$1,000	\$1,000
1228 - Book Purchases Local	\$300	\$300	\$300
1231 - Software - Other	\$1,100	\$1,100	\$1,100
1234 - Uniforms/Protective Clothing	\$150	\$150	\$150
1240 - Safety Equipment	\$150	\$150	\$150
1250 - Furniture	\$0	\$565	\$565
1252 - Equipment	\$2,500	\$1,935	\$1,935
1263 - Services - Advertising	\$5,000	\$5,000	\$5,000
1267 - Services - Courier	\$250	\$250	\$250
1269 - Services - Audit	\$30,000	\$30,000	\$20,000

## Rate Setting Income and Expenditure by Section

Budget  
**A359**

	Authorised Budget	Budget	Budget
1270 - Services - Legal	\$0	\$0	\$5,000
1271 - Services - Other Consultants	\$10,000	\$10,000	\$25,000
1272 - Services - Banking (Input Txd)	\$65,000	\$65,000	\$60,000
1279 - Services - Other	\$3,700	\$3,700	\$3,768
1314 - Ins. Prem - Motor Vehicle	\$957	\$957	\$1,235
1317 - Ins. Prem - Other	\$8,694	\$8,694	\$8,237
1322 - Telephone	\$11,945	\$11,945	\$15,633
1330 - Subscriptions	\$2,500	\$2,500	\$3,000
1371 - Travel - Conferences	\$5,000	\$5,000	\$5,000
1372 - Accommodation - Conferences	\$6,000	\$6,000	\$6,000
1373 - Registration - Train/Conf	\$15,000	\$15,000	\$15,000
1377 - Travel - General	\$100	\$100	\$100
1395 - Doubtful Debt Expense	\$1,000	\$1,000	\$1,000
1399 - Miscellaneous	\$5,000	\$5,000	\$5,000
1400 - ABC Cost Allocation	\$236,199	\$236,199	\$247,657
<b>Sub Total : Expenditure</b>	<b>\$1,616,347</b>	<b>\$1,618,228</b>	<b>\$1,742,575</b>
<b>Capital Expenditure</b>			
3252 - Equipment	\$12,000	\$12,000	\$14,000
3253 - Fleet / Plant	\$149,346	\$149,346	\$35,593
<b>Sub Total : Capital Expenditure</b>	<b>\$161,346</b>	<b>\$161,346</b>	<b>\$49,593</b>
<b>Income</b>			
4076 - Reimb - Staff Fuel	-\$709	-\$709	-\$709
4135 - Administration Fee	-\$6,200	-\$6,200	-\$6,200
4399 - Miscellaneous	-\$500	-\$500	-\$500
4400 - ABC Cost Recovery	-\$1,608,938	-\$1,608,938	-\$1,735,166
<b>Sub Total : Income</b>	<b>-\$1,616,347</b>	<b>-\$1,616,347</b>	<b>-\$1,742,575</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	-\$80,000	-\$73,000	-\$19,000
6835 - LSL Reserve - Salaries	\$0	-\$1,881	\$0
<b>Sub Total : Capital Income</b>	<b>-\$80,000</b>	<b>-\$74,881</b>	<b>-\$19,000</b>
<b>Nett : Finance</b>	<b>\$81,346</b>	<b>\$88,346</b>	<b>\$30,593</b>

**100 - Financing Activities****Expenditure**

1073 - Reimb - Utilities	\$100,000	\$100,000	\$100,000
1077 - Reimb - Miscellaneous	\$25,000	\$25,000	\$30,000
1080 - Reimbursement - Services	\$5,000	\$5,000	\$5,000
1201 - Wages	\$1,000	\$1,000	\$1,000
1208 - Workers Compensation	\$80,000	\$80,000	\$80,000
1215 - Wages Suspense	\$1,000	\$1,000	\$1,000
1219 - Overheads	\$3,600	\$3,600	\$3,600
1222 - Materials	\$4,400	\$4,400	\$4,400
1253 - Fleet / Plant	\$1,000	\$1,000	\$1,000
1279 - Services - Other	\$1,000	\$1,000	\$1,000

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A360
1746 - Loans - Recreation & Cult	\$262,657	\$218,116	\$210,807
<b>Sub Total : Expenditure</b>	<b>\$484,657</b>	<b>\$440,116</b>	<b>\$437,807</b>
<b>Capital Expenditure</b>			
3746 - Loans - Recreation & Cult	\$563,935	\$542,474	\$534,030
<b>Sub Total : Capital Expenditure</b>	<b>\$563,935</b>	<b>\$542,474</b>	<b>\$534,030</b>
<b>Income</b>			
4073 - Reimb - Utilities	-\$100,000	-\$100,000	-\$100,000
4077 - Reimb - Miscellaneous	-\$25,000	-\$25,000	-\$30,000
4080 - Reimbursement - Services	-\$17,000	-\$17,000	-\$17,000
4164 - Interest - Bank	-\$800,000	-\$800,000	-\$895,000
4208 - Workers Compensation	-\$80,000	-\$80,000	-\$80,000
4544 - Loan Interest - FESA	-\$85,510	-\$40,969	-\$67,144
4820 - Accounting equipment reserve	-\$25,912	-\$25,912	-\$35,993
4821 - Administration Building Reserve	-\$14,299	-\$14,299	-\$13,767
4822 - Aged persons housing reserve	-\$44,495	-\$44,495	-\$48,413
4823 - Streetscapes reserve	-\$5,311	-\$5,311	-\$2,409
4824 - Parks Development reserve	-\$26,616	-\$26,616	-\$1,507
4826 - Belmont District Band reserve	-\$904	-\$904	-\$1,171
4829 - District valuation reserve	-\$757	-\$757	-\$3,432
4830 - Election expenses reserve	-\$6,700	-\$6,700	-\$6,513
4831 - Faulkner Park Ret. Vill. owner	-\$6,365	-\$6,365	-\$10,251
4832 - Foreshore development reserve	-\$2,533	-\$2,533	-\$2,438
4833 - Land acquisition reserve	-\$293,887	-\$293,887	-\$321,001
4834 - LSL Reserve - Welfare	-\$1,316	-\$1,316	-\$745
4835 - LSL Reserve - Salaries	-\$51,454	-\$51,454	-\$45,476
4836 - LSL Reserve - Wages	-\$8,913	-\$8,913	-\$11,696
4837 - Environment reserve	-\$15,176	-\$15,176	-\$8,991
4838 - Plant replacement reserve	-\$39,218	-\$39,218	-\$19,756
4839 - Property development reserve	-\$168,101	-\$168,101	-\$232,123
4840 - Ruth Faulkner library reserve	-\$1,734	-\$1,734	-\$1,648
4844 - Workers Comp/Insurance Reserve	-\$65,661	-\$65,661	-\$56,802
4845 - Building maintenance reserve	-\$173,465	-\$173,465	-\$190,996
4846 - HomesWest Reserve	-\$24,559	-\$24,559	-\$26,253
4847 - Misc Entitlements Reserve	-\$17,026	-\$17,026	-\$28,731
4848 - Ascot Waters Marina Mtc & Rest	-\$33,087	-\$33,087	-\$30,927
4849 - Retirement Village Buy Back Res	-\$56,527	-\$56,527	-\$51,994
4850 - Public Art Reserve	-\$7,910	-\$7,910	-\$6,592
4851 - Aged Services Reserve	-\$44,311	-\$44,311	-\$42,672
<b>Sub Total : Income</b>	<b>-\$2,243,746</b>	<b>-\$2,199,205</b>	<b>-\$2,391,440</b>
<b>Capital Income</b>			
6544 - Loan Repayment - FESA	-\$46,682	-\$25,221	-\$65,237
<b>Sub Total : Capital Income</b>	<b>-\$46,682</b>	<b>-\$25,221</b>	<b>-\$65,237</b>
<b>Nett : Financing Activitites</b>	<b>-\$1,241,836</b>	<b>-\$1,241,836</b>	<b>-\$1,484,840</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A361</b>
<b>110 - Insurance</b>			
<b>Expenditure</b>			
1072 - Reimb - Insurance Claims	\$20,000	\$20,000	\$20,000
1077 - Reimb - Miscellaneous	\$0	\$7,595	\$10,000
1310 - Ins. Prem - Property	\$216,066	\$216,066	\$195,000
1311 - Ins. Prem - Public Liability	\$218,482	\$218,482	\$213,430
1314 - Ins. Prem - Motor Vehicle	\$52,683	\$52,683	\$71,490
1315 - Ins. Prem - Personal Risk	\$2,940	\$2,940	\$2,940
1317 - Ins. Prem - Other	\$31,550	\$31,550	\$32,990
1318 - Insurance - Self Insurance	\$10,000	\$10,000	\$10,000
1319 - Ins. Prem - Workers Comp	\$275,768	\$357,606	\$397,871
<b>Sub Total : Expenditure</b>	<b>\$827,489</b>	<b>\$916,922</b>	<b>\$953,721</b>
<b>Income</b>			
4072 - Reimb - Insurance Claims	-\$20,000	-\$20,000	-\$20,000
4077 - Reimb - Miscellaneous	\$0	-\$34,000	-\$30,000
4310 - Ins. Prem - Property	-\$216,066	-\$216,066	-\$195,000
4311 - Ins. Prem - Public Liability	-\$218,482	-\$218,482	-\$213,430
4314 - Ins. Prem - Motor Vehicle	-\$52,678	-\$52,678	-\$71,490
4315 - Ins. Prem - Personal Risk	-\$2,940	-\$2,940	-\$2,940
4317 - Ins. Prem - Other	-\$31,550	-\$31,550	-\$32,990
4319 - Ins. Prem - Workers Comp	-\$276,069	-\$276,069	-\$293,924
<b>Sub Total : Income</b>	<b>-\$817,785</b>	<b>-\$851,785</b>	<b>-\$859,774</b>
<b>Capital Income</b>			
6844 - Workers Comp/Insurance Reserve	\$0	-\$147,137	-\$100,000
<b>Sub Total : Capital Income</b>	<b>\$0</b>	<b>-\$147,137</b>	<b>-\$100,000</b>
<b>Nett : Insurance</b>	<b>\$9,704</b>	<b>-\$82,000</b>	<b>-\$6,053</b>

**120 - Reserve Transfers**

<b>Capital Expenditure</b>			
3820 - Accounting equipment reserve	\$175,912	\$255,912	\$35,993
3821 - Administration building reserv	\$14,299	\$14,299	\$13,767
3822 - Aged persons housing reserve	\$44,495	\$44,495	\$48,413
3823 - Streetscapes reserve	\$5,311	\$5,311	\$2,409
3824 - Parks Development reserve	\$26,616	\$26,616	\$1,507
3825 - Development Contributions Reserve	\$0	\$120,000	\$305,000
3826 - Belmont District Band reserve	\$3,904	\$3,904	\$4,171
3829 - District valuation reserve	\$40,757	\$70,757	\$73,432
3830 - Election expenses reserve	\$41,700	\$41,700	\$41,513
3831 - Faulkner Park Ret. Vill. owner	\$6,365	\$6,365	\$10,251
3832 - Foreshore development reserve	\$2,533	\$2,533	\$2,438
3833 - Land acquisition reserve	\$1,686,387	\$2,023,887	\$1,537,551
3834 - LSL Reserve - Welfare	\$1,316	\$1,316	\$745
3835 - LSL Reserve - Salaries	\$51,454	\$51,454	\$89,140
3836 - LSL Reserve - Wages	\$74,016	\$74,016	\$18,414
3837 - Environment reserve	\$15,176	\$15,176	\$8,991

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget
3838 - Plant replacement reserve	\$427,948	\$427,948	\$521,973
3839 - Property development reserve	\$340,013	\$1,671,078	\$232,123
3840 - Ruth Faulkner library reserve	\$1,734	\$1,734	\$1,648
3844 - Workers Comp/Insurance Reserve	\$65,661	\$65,661	\$56,802
3845 - Building maintenance reserve	\$173,465	\$787,465	\$190,996
3846 - HomesWest Reserve	\$24,559	\$24,559	\$26,253
3847 - Misc Entitlements Reserve	\$67,026	\$309,421	\$28,731
3848 - Ascot Waters Marina Mtc & Rest	\$33,087	\$33,087	\$30,927
3849 - Retirement Village Buy Back Res	\$56,527	\$56,527	\$51,994
3850 - Public Art Reserve	\$7,910	\$7,910	\$6,592
3851 - Aged Services Reserve	\$44,311	\$44,311	\$42,672
<b>Sub Total : Capital Expenditure</b>	<b>\$3,432,482</b>	<b>\$6,187,442</b>	<b>\$3,384,446</b>
<b>Nett : Reserve Transfers</b>	<b>\$3,432,482</b>	<b>\$6,187,442</b>	<b>\$3,384,446</b>

A362

**130 - Rates****Expenditure**

1200 - Salaries	\$264,932	\$264,932	\$276,870
1202 - Allowances	\$200	\$200	\$200
1208 - Workers Compensation	\$4,507	\$4,507	\$4,710
1209 - Superannuation	\$32,613	\$32,613	\$33,760
1211 - Fringe Benefits Tax	\$3,217	\$3,217	\$3,368
1224 - Fuel	\$3,500	\$3,500	\$3,500
1226 - Stationery	\$1,000	\$1,000	\$1,000
1227 - Printing	\$36,000	\$36,000	\$36,000
1263 - Services - Advertising	\$2,500	\$2,500	\$2,500
1267 - Services - Courier	\$300	\$300	\$300
1268 - Services - Postal	\$14,000	\$14,000	\$10,000
1270 - Services - Legal	\$60,000	\$60,000	\$65,000
1271 - Services - Other Consultants	\$30,000	\$30,000	\$27,500
1272 - Services - Banking (Input Txd)	\$47,500	\$47,500	\$47,500
1333 - Discount Allowed	\$1,060,674	\$1,120,426	\$1,154,075
1334 - Previous Year Write Off	\$1,000	\$1,000	\$1,000
1371 - Travel - Conferences	\$1,400	\$1,400	\$1,400
1372 - Accommodation - Conferences	\$1,400	\$1,400	\$1,400
1373 - Registration - Train/Conf	\$2,000	\$2,000	\$2,000
1399 - Miscellaneous	\$1,000	\$1,000	\$1,000
1400 - ABC Cost Allocation	\$283,277	\$283,277	\$333,468

**Sub Total : Expenditure**

\$1,851,019	\$1,910,771	\$2,006,550
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**Income**

4000 - General Rates - Residential	-\$13,961,934	-\$14,016,934	-\$14,666,591
4001 - General Rates - Commercial	-\$7,169,627	-\$7,169,627	-\$7,430,002
4002 - General Rates - Industrial	-\$6,459,669	-\$6,459,669	-\$6,656,342
4009 - Ex Gratia Rates	-\$6,233,425	-\$7,733,921	-\$7,575,919
4108 - Administration - ESL	-\$40,000	-\$40,000	-\$42,000
4109 - Deferred Rates Interest	-\$18,000	-\$18,000	-\$18,000
4110 - Instalment Fee	-\$70,000	-\$70,000	-\$100,000

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget
4111 - Penalty Interest	-\$52,000	-\$52,000	-\$60,000
4113 - Settlement Enquiries	-\$12,000	-\$12,000	-\$15,000
4114 - Sale of Rolls	-\$6,000	-\$6,000	\$0
4160 - Instalment Interest - Rates	-\$81,000	-\$81,000	-\$94,750
4270 - Services - Legal	-\$50,000	-\$50,000	-\$50,000
4272 - Services - Banking (Input Txd)	-\$35,000	-\$35,000	-\$38,000
<b>Sub Total : Income</b>	<b>-\$34,188,655</b>	<b>-\$35,744,151</b>	<b>-\$36,746,604</b>
<b>Nett : Rates</b>	<b>-\$32,337,636</b>	<b>-\$33,833,380</b>	<b>-\$34,740,054</b>

A363

**140 - General Purpose Income****Expenditure**

1077 - Reimb - Miscellaneous	\$2,000	\$2,000	\$0
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**Sub Total : Expenditure**

\$2,000	\$2,000	\$0
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**Income**

4020 - Financial Assistance Grant	-\$525,742	-\$525,742	-\$277,145
4399 - Miscellaneous	-\$55,000	-\$55,000	-\$20,000

**Sub Total : Income**

-\$580,742	-\$580,742	-\$297,145
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**Nett : General Purpose Income**

-\$578,742	-\$578,742	-\$297,145
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**Nett : Finance**

<b>\$81,346</b>	<b>\$88,346</b>	<b>\$30,593</b>
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**025 - Information Technology****170 - Information Technology****Expenditure**

1119 - Licenses	\$300	\$300	\$312
1200 - Salaries	\$469,206	\$469,206	\$516,172
1201 - Wages	\$400	\$400	\$416
1202 - Allowances	\$300	\$300	\$300
1204 - Long Service Leave	\$23,864	\$23,864	\$15,346
1208 - Workers Compensation	\$8,388	\$8,388	\$9,041
1209 - Superannuation	\$61,309	\$61,309	\$63,301
1211 - Fringe Benefits Tax	\$8,566	\$8,566	\$10,747
1216 - Agency Staff	\$100	\$100	\$104
1221 - Tyres	\$50	\$50	\$52
1222 - Materials	\$50	\$50	\$52
1223 - Parts	\$50	\$50	\$52
1224 - Fuel	\$6,300	\$6,300	\$6,432
1225 - External Repairs	\$500	\$500	\$520
1226 - Stationery	\$3,000	\$3,000	\$3,000
1230 - Software - PC	\$165,700	\$232,260	\$200,032
1231 - Software - Other	\$71,000	\$76,602	\$75,250
1237 - Business Applications	\$370,634	\$370,634	\$373,816
1252 - Equipment	\$20,500	\$20,500	\$25,000
1256 - Infrastructure (<\$1,000)	\$900	\$900	\$900
1258 - Councillor's Equipment	\$5,000	\$5,000	\$5,000

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A364
1263 - Services - Advertising	\$4,000	\$4,000	\$2,000
1265 - Services - Equipment Maint.	\$53,000	\$53,000	\$69,500
1266 - Services - Cleaning	\$900	\$900	\$600
1271 - Services - Other Consultants	\$141,500	\$116,500	\$118,000
1279 - Services - Other	\$900	\$900	\$1,016
1314 - Ins. Prem - Motor Vehicle	\$273	\$273	\$352
1317 - Ins. Prem - Other	\$13,230	\$13,230	\$12,534
1322 - Telephone	\$2,717	\$2,717	\$1,609
1324 - Communications - IT	\$97,116	\$97,116	\$123,324
1371 - Travel - Conferences	\$3,500	\$3,500	\$4,000
1372 - Accommodation - Conferences	\$3,400	\$3,400	\$3,500
1373 - Registration - Train/Conf	\$8,000	\$8,000	\$8,000
1374 - Training - Non Staff	\$1,000	\$1,000	\$1,000
1377 - Travel - General	\$400	\$400	\$400
1387 - Food - Other	\$500	\$500	\$400
1399 - Miscellaneous	\$900	\$900	\$900
1400 - ABC Cost Allocation	\$22,892	\$22,892	\$26,970
<b>Sub Total : Expenditure</b>	<b>\$1,570,344</b>	<b>\$1,617,506</b>	<b>\$1,679,950</b>
<b>Capital Expenditure</b>			
3237 - Business Applications	\$254,500	\$134,500	\$185,000
3252 - Equipment	\$366,000	\$366,000	\$380,518
3253 - Fleet / Plant	\$0	\$0	\$41,155
3258 - Councillor's Equipment	\$12,400	\$5,400	\$15,000
3324 - Communications - IT	\$15,000	\$15,000	\$43,545
<b>Sub Total : Capital Expenditure</b>	<b>\$647,900</b>	<b>\$520,900</b>	<b>\$665,218</b>
<b>Income</b>			
4123 - Maintenance	-\$20	-\$20	-\$100
4399 - Miscellaneous	-\$2,000	-\$2,000	-\$2,000
4400 - ABC Cost Recovery	-\$1,568,324	-\$1,568,324	-\$1,676,455
<b>Sub Total : Income</b>	<b>-\$1,570,344</b>	<b>-\$1,570,344</b>	<b>-\$1,678,555</b>
<b>Capital Income</b>			
6252 - Equipment	-\$120	-\$120	-\$150
6253 - Fleet / Plant	\$0	\$0	-\$24,000
6820 - Accounting equipment reserve	\$0	\$0	-\$110,000
6835 - LSL Reserve - Salaries	-\$23,864	-\$23,864	-\$15,346
<b>Sub Total : Capital Income</b>	<b>-\$23,984</b>	<b>-\$23,984</b>	<b>-\$149,496</b>
<b>Nett : Information Technology</b>	<b>\$623,916</b>	<b>\$544,078</b>	<b>\$517,117</b>
<b>Nett : Information Technology</b>	<b>\$623,916</b>	<b>\$544,078</b>	<b>\$517,117</b>

**030 - Marketing & Communications****180 - Marketing & Communications****Expenditure**

1119 - Licenses	\$3,000	\$3,000	\$312
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## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget
1127 - Hire (Property & Equipment)	\$59,500	\$59,500	\$75,500
1128 - Photocopying	\$50	\$50	\$50
1200 - Salaries	\$410,276	\$410,276	\$426,990
1201 - Wages	\$14,450	\$15,300	\$15,416
1202 - Allowances	\$275	\$275	\$275
1208 - Workers Compensation	\$6,616	\$6,616	\$6,868
1209 - Superannuation	\$42,534	\$42,534	\$49,875
1211 - Fringe Benefits Tax	\$10,964	\$10,964	\$10,471
1216 - Agency Staff	\$100	\$200	\$1,354
1219 - Overheads	\$15,450	\$16,560	\$16,250
1221 - Tyres	\$50	\$50	\$52
1222 - Materials	\$200	\$200	\$102
1223 - Parts	\$50	\$50	\$52
1224 - Fuel	\$2,000	\$2,000	\$2,080
1225 - External Repairs	\$500	\$500	\$520
1226 - Stationery	\$2,000	\$2,185	\$1,750
1227 - Printing	\$134,300	\$134,550	\$140,400
1234 - Uniforms/Protective Clothing	\$0	\$0	\$25
1235 - Signs	\$2,000	\$2,000	\$1,000
1239 - Consumables	\$50	\$50	\$150
1252 - Equipment	\$15,000	\$15,000	\$16,000
1253 - Fleet / Plant	\$3,000	\$3,035	\$1,635
1262 - Services - Marketing	\$30,000	\$30,000	\$20,000
1263 - Services - Advertising	\$140,400	\$131,550	\$132,000
1267 - Services - Courier	\$1,000	\$1,000	\$1,000
1269 - Services - Audit	\$0	\$0	\$50
1271 - Services - Other Consultants	\$10,000	\$10,000	\$5,000
1279 - Services - Other	\$29,150	\$29,150	\$33,766
1314 - Ins. Prem - Motor Vehicle	\$273	\$273	\$352
1322 - Telephone	\$6,210	\$6,210	\$6,005
1368 - Sponsorship/Promotions	\$151,750	\$161,750	\$156,250
1371 - Travel - Conferences	\$3,000	\$3,000	\$3,000
1372 - Accommodation - Conferences	\$4,000	\$4,000	\$4,000
1373 - Registration - Train/Conf	\$5,000	\$5,000	\$5,000
1375 - Customer Service	\$41,750	\$41,750	\$41,750
1385 - Catering - Functions	\$19,500	\$18,470	\$20,000
1399 - Miscellaneous	\$2,300	\$1,850	\$1,850
1400 - ABC Cost Allocation	\$110,131	\$110,131	\$103,829
<b>Sub Total : Expenditure</b>	<b>\$1,276,829</b>	<b>\$1,279,029</b>	<b>\$1,300,979</b>
<b>Capital Expenditure</b>			
3252 - Equipment	\$3,000	\$3,550	\$3,500
3253 - Fleet / Plant	\$38,642	\$38,642	\$0
<b>Sub Total : Capital Expenditure</b>	<b>\$41,642</b>	<b>\$42,192</b>	<b>\$3,500</b>
<b>Income</b>			
4032 - Grant - Operating	-\$34,000	-\$34,000	-\$35,000
4072 - Reimb - Insurance Claims	\$0	-\$100	\$0
4368 - Sponsorship/Promotions	-\$32,500	-\$35,500	-\$55,500

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## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget
4394 - Stallholder App Payment	-\$1,850	-\$1,500	-\$2,000
<b>Sub Total : Income</b>	<b>-\$68,350</b>	<b>-\$71,100</b>	<b>-\$92,500</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	-\$20,000	-\$20,000	\$0
<b>Sub Total : Capital Income</b>	<b>-\$20,000</b>	<b>-\$20,000</b>	<b>\$0</b>
<b>Nett : Marketing &amp; Communications</b>	<b>\$1,230,121</b>	<b>\$1,230,121</b>	<b>\$1,211,979</b>
<b>Nett : Marketing &amp; Communications</b>	<b>\$1,230,121</b>	<b>\$1,230,121</b>	<b>\$1,211,979</b>

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**035 - Property & Economic Development****210 - Property & Economic Development**

Expenditure			
1059 - Cont - Other	\$12,500	\$12,500	\$15,000
1119 - Licenses	\$300	\$300	\$312
1200 - Salaries	\$278,656	\$278,656	\$285,954
1201 - Wages	\$4,995	\$5,245	\$5,751
1202 - Allowances	\$150	\$150	\$150
1208 - Workers Compensation	\$4,740	\$4,740	\$4,864
1209 - Superannuation	\$36,891	\$36,891	\$37,992
1211 - Fringe Benefits Tax	\$14,289	\$14,289	\$15,132
1216 - Agency Staff	\$200	\$200	\$204
1219 - Overheads	\$7,812	\$8,237	\$7,469
1221 - Tyres	\$50	\$50	\$52
1222 - Materials	\$1,429	\$1,389	\$1,653
1223 - Parts	\$50	\$50	\$52
1224 - Fuel	\$4,000	\$4,000	\$3,830
1225 - External Repairs	\$500	\$500	\$520
1226 - Stationery	\$1,000	\$1,000	\$1,000
1228 - Book Purchases Local	\$250	\$250	\$250
1239 - Consumables	\$750	\$750	\$1,450
1252 - Equipment	\$1,000	\$1,000	\$750
1253 - Fleet / Plant	\$919	\$669	\$1,067
1254 - Land	\$45,000	\$45,000	\$40,000
1263 - Services - Advertising	\$9,000	\$4,488	\$3,000
1265 - Services - Equipment Maint.	\$7,050	\$5,300	\$12,050
1266 - Services - Cleaning	\$29,850	\$31,500	\$35,074
1267 - Services - Courier	\$100	\$100	\$100
1270 - Services - Legal	\$7,500	\$7,500	\$7,000
1271 - Services - Other Consultants	\$60,000	\$47,117	\$45,000
1276 - Services - Security	\$2,500	\$2,500	\$3,000
1279 - Services - Other	\$22,300	\$29,074	\$30,566
1281 - Services - Valuations	\$20,000	\$9,200	\$8,000
1284 - Services - Project Mgmt	\$22,012	\$22,012	\$31,547
1286 - Services - Hygiene	\$2,500	\$2,500	\$2,475
1287 - Services - Pest Control	\$1,300	\$1,300	\$1,580
1314 - Ins. Prem - Motor Vehicle	\$228	\$228	\$294

## Rate Setting Income and Expenditure by Section

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	Authorised Budget	Budget	Budget
1317 - Ins. Prem - Other	\$19,855	\$19,855	\$18,811
1320 - Power	\$65,559	\$64,750	\$64,157
1321 - Water	\$10,846	\$7,902	\$9,031
1322 - Telephone	\$6,743	\$6,743	\$5,391
1330 - Subscriptions	\$30,000	\$21,827	\$22,000
1371 - Travel - Conferences	\$3,000	\$3,000	\$3,000
1372 - Accommodation - Conferences	\$1,500	\$2,690	\$3,000
1373 - Registration - Train/Conf	\$9,000	\$5,816	\$5,500
1377 - Travel - General	\$250	\$250	\$300
1384 - Other Functions	\$18,000	\$22,230	\$24,000
1387 - Food - Other	\$250	\$250	\$250
1399 - Miscellaneous	\$500	\$500	\$500
1400 - ABC Cost Allocation	\$43,779	\$43,779	\$49,132
<b>Sub Total : Expenditure</b>	<b>\$809,102</b>	<b>\$778,275</b>	<b>\$808,209</b>
<b>Capital Expenditure</b>			
3253 - Fleet / Plant	\$38,642	\$38,642	\$0
3254 - Land	\$487,500	\$150,000	\$443,450
<b>Sub Total : Capital Expenditure</b>	<b>\$526,142</b>	<b>\$188,642</b>	<b>\$443,450</b>
<b>Income</b>			
4073 - Reimb - Utilities	-\$45,000	-\$45,000	-\$9,000
4122 - Rent/Lease	-\$289,936	-\$304,936	-\$311,345
<b>Sub Total : Income</b>	<b>-\$334,936</b>	<b>-\$349,936</b>	<b>-\$320,345</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	-\$20,000	-\$20,000	\$0
6254 - Land	-\$1,925,000	-\$1,925,000	-\$1,700,000
<b>Sub Total : Capital Income</b>	<b>-\$1,945,000</b>	<b>-\$1,945,000</b>	<b>-\$1,700,000</b>
<b>Nett : Property &amp; Economic Development</b>	<b>-\$944,692</b>	<b>-\$1,328,019</b>	<b>-\$768,686</b>
<b>Nett : Property &amp; Economic Development</b>	<b>-\$944,692</b>	<b>-\$1,328,019</b>	<b>-\$768,686</b>

**Nett : Corporate & Governance** **-\$25,432,286**    **-\$24,692,792**    **-\$27,645,019**

**15 - Technical Services****040 - Works****220 - Technical Services****Expenditure**

1080 - Reimbursement - Services	\$0	\$11,700	\$7,225
1119 - Licenses	\$1,800	\$1,800	\$2,496
1128 - Photocopying	\$9,000	\$9,000	\$9,000
1200 - Salaries	\$1,051,258	\$1,057,183	\$1,158,204
1201 - Wages	\$1,800	\$2,400	\$2,490
1202 - Allowances	\$732	\$732	\$882
1204 - Long Service Leave	\$14,160	\$7,672	\$14,948

## Rate Setting Income and Expenditure by Section

	<b>Authorised Budget</b>	<b>Budget</b>	<b>Budget</b>
1208 - Workers Compensation	\$19,928	\$19,928	\$21,760
1209 - Superannuation	\$150,127	\$150,927	\$155,946
1211 - Fringe Benefits Tax	\$29,050	\$29,050	\$36,385
1216 - Agency Staff	\$500	\$500	\$525
1221 - Tyres	\$300	\$300	\$315
1222 - Materials	\$1,300	\$1,300	\$1,315
1223 - Parts	\$500	\$500	\$525
1224 - Fuel	\$13,500	\$13,500	\$14,175
1225 - External Repairs	\$2,000	\$2,000	\$2,100
1226 - Stationery	\$6,000	\$6,000	\$6,000
1227 - Printing	\$6,100	\$5,100	\$5,100
1234 - Uniforms/Protective Clothing	\$750	\$750	\$750
1240 - Safety Equipment	\$500	\$500	\$500
1243 - Electronic Data	\$0	\$1,000	\$1,000
1250 - Furniture	\$0	\$500	\$1,000
1252 - Equipment	\$2,000	\$2,000	\$2,000
1263 - Services - Advertising	\$35,000	\$45,000	\$30,000
1270 - Services - Legal	\$2,500	\$4,000	\$3,500
1271 - Services - Other Consultants	\$85,000	\$89,000	\$141,000
1279 - Services - Other	\$58,000	\$69,000	\$42,100
1314 - Ins. Prem - Motor Vehicle	\$1,549	\$1,549	\$1,999
1322 - Telephone	\$5,581	\$5,581	\$9,790
1330 - Subscriptions	\$5,500	\$7,000	\$7,000
1371 - Travel - Conferences	\$3,000	\$3,000	\$3,000
1372 - Accommodation - Conferences	\$5,000	\$3,500	\$3,500
1373 - Registration - Train/Conf	\$25,000	\$35,000	\$30,000
1377 - Travel - General	\$0	\$350	\$650
1387 - Food - Other	\$500	\$500	\$500
1399 - Miscellaneous	\$5,000	\$4,000	\$4,000
1400 - ABC Cost Allocation	\$283,490	\$283,490	\$365,853
<b>Sub Total : Expenditure</b>	<b>\$1,826,425</b>	<b>\$1,875,312</b>	<b>\$2,087,533</b>
<b>Capital Expenditure</b>			
3252 - Equipment	\$60,000	\$76,000	\$20,000
3253 - Fleet / Plant	\$221,408	\$256,968	\$117,903
<b>Sub Total : Capital Expenditure</b>	<b>\$281,408</b>	<b>\$332,968</b>	<b>\$137,903</b>
<b>Income</b>			
4076 - Reimb - Staff Fuel	-\$780	-\$1,950	-\$1,560
4077 - Reimb - Miscellaneous	\$0	\$0	-\$10,000
4080 - Reimbursement - Services	\$0	-\$11,700	-\$33,025
4113 - Settlement Enquiries	-\$8,500	-\$8,000	-\$8,000
4124 - Application Fees	\$0	\$0	-\$20,000
4132 - Road Closures	-\$750	-\$6,000	-\$2,500
4139 - Other Fees	\$0	\$0	-\$40,000
4277 - Services - Supervision	\$0	-\$123,989	-\$5,000
4400 - ABC Cost Recovery	-\$272,459	-\$272,459	-\$291,672
<b>Sub Total : Income</b>	<b>-\$282,489</b>	<b>-\$424,098</b>	<b>-\$411,757</b>

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## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A369</b>
<b>Capital Income</b>			
6252 - Equipment	\$0	-\$9,000	\$0
6253 - Fleet / Plant	-\$109,000	-\$109,000	-\$62,000
6835 - LSL Reserve - Salaries	-\$14,160	-\$7,672	-\$14,948
<b>Sub Total : Capital Income</b>	<b>-\$123,160</b>	<b>-\$125,672</b>	<b>-\$76,948</b>
<b>Nett : Technical Services</b>	<b>\$1,702,184</b>	<b>\$1,658,510</b>	<b>\$1,736,731</b>
<b>240 - Road Construction</b>			
<b>Expenditure</b>			
1077 - Reimb - Miscellaneous	\$0	\$32,000	\$0
1200 - Salaries	\$247,402	\$219,045	\$174,285
1201 - Wages	\$535,300	\$472,912	\$582,661
1202 - Allowances	\$58	\$58	\$58
1204 - Long Service Leave	\$0	\$11,400	\$0
1208 - Workers Compensation	\$1,834	\$1,834	\$1,758
1209 - Superannuation	\$16,086	\$16,086	\$15,317
1211 - Fringe Benefits Tax	\$4,701	\$4,701	\$7,536
1213 - Salaries - Supervisors	\$50,600	\$67,725	\$27,403
1216 - Agency Staff	\$0	\$6,000	\$0
1219 - Overheads	\$964,140	\$883,019	\$1,022,416
1222 - Materials	\$1,637,560	\$1,704,044	\$1,412,085
1253 - Fleet / Plant	\$466,600	\$415,950	\$576,739
1263 - Services - Advertising	\$15,000	\$4,000	\$25,000
1270 - Services - Legal	\$0	\$800	\$0
1271 - Services - Other Consultants	\$0	\$1,340	\$0
1279 - Services - Other	\$1,349,240	\$1,312,762	\$1,136,540
1400 - ABC Cost Allocation	\$0	\$0	\$4,350
<b>Sub Total : Expenditure</b>	<b>\$5,288,521</b>	<b>\$5,153,676</b>	<b>\$4,986,148</b>
<b>Income</b>			
4021 - Grant - Formula Local	-\$338,202	-\$338,202	-\$184,956
4051 - Cont to - Roadworks	-\$2,000	-\$68,807	\$0
4059 - Cont - Other	-\$2,000	-\$2,000	\$0
<b>Sub Total : Income</b>	<b>-\$342,202</b>	<b>-\$409,009</b>	<b>-\$184,956</b>
<b>Capital Income</b>			
6023 - Grant - Metro Roads	-\$226,885	-\$247,609	-\$135,564
6024 - Grant - Other Roads	-\$703,553	-\$646,887	-\$440,110
6025 - Direct Local	-\$73,114	-\$78,608	-\$78,608
6027 - Grant - Bike West	\$0	\$0	-\$120,982
6051 - Cont to - Roadworks	-\$10,000	-\$10,000	\$0
6835 - LSL Reserve - Salaries	\$0	-\$11,400	\$0
<b>Sub Total : Capital Income</b>	<b>-\$1,013,552</b>	<b>-\$994,504</b>	<b>-\$775,264</b>
<b>Nett : Road Construction</b>	<b>\$3,932,767</b>	<b>\$3,750,163</b>	<b>\$4,025,928</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A370</b>
<b>250 - Road Maintenance</b>			
<b>Expenditure</b>			
1028 - Street Lighting	\$70,000	\$69,000	\$89,000
1127 - Hire (Property & Equipment)	\$1,000	\$1,200	\$1,200
1200 - Salaries	\$6,900	\$7,400	\$7,200
1201 - Wages	\$88,500	\$91,225	\$91,750
1213 - Salaries - Supervisors	\$2,500	\$4,000	\$5,000
1216 - Agency Staff	\$12,000	\$16,000	\$18,000
1219 - Overheads	\$159,300	\$166,450	\$159,600
1222 - Materials	\$97,500	\$104,000	\$110,600
1235 - Signs	\$24,500	\$21,700	\$22,000
1239 - Consumables	\$7,000	\$10,000	\$10,000
1253 - Fleet / Plant	\$108,500	\$109,525	\$120,525
1279 - Services - Other	\$159,300	\$175,500	\$188,400
<b>Sub Total : Expenditure</b>	<b>\$737,000</b>	<b>\$776,000</b>	<b>\$823,275</b>
<b>Nett : Road Maintenance</b>	<b>\$737,000</b>	<b>\$776,000</b>	<b>\$823,275</b>
<b>260 - Footpath Construction</b>			
<b>Expenditure</b>			
1200 - Salaries	\$11,500	\$9,837	\$12,793
1201 - Wages	\$8,050	\$6,150	\$10,031
1213 - Salaries - Supervisors	\$2,550	\$2,230	\$995
1216 - Agency Staff	\$0	\$100	\$0
1219 - Overheads	\$14,490	\$11,530	\$16,735
1222 - Materials	\$59,700	\$34,200	\$60,103
1253 - Fleet / Plant	\$8,600	\$8,200	\$9,015
1279 - Services - Other	\$497,350	\$529,993	\$494,038
<b>Sub Total : Expenditure</b>	<b>\$602,240</b>	<b>\$602,240</b>	<b>\$603,710</b>
<b>Capital Income</b>			
6059 - Cont - Other	-\$12,500	-\$12,500	\$0
<b>Sub Total : Capital Income</b>	<b>-\$12,500</b>	<b>-\$12,500</b>	<b>\$0</b>
<b>Nett : Footpath Construction</b>	<b>\$589,740</b>	<b>\$589,740</b>	<b>\$603,710</b>
<b>270 - Footpath Maintenance</b>			
<b>Expenditure</b>			
1201 - Wages	\$6,000	\$6,500	\$6,500
1216 - Agency Staff	\$0	\$1,000	\$1,000
1219 - Overheads	\$10,800	\$12,800	\$12,800
1222 - Materials	\$25,000	\$29,000	\$29,000
1253 - Fleet / Plant	\$5,000	\$7,000	\$7,000
1279 - Services - Other	\$85,000	\$103,500	\$109,000
<b>Sub Total : Expenditure</b>	<b>\$131,800</b>	<b>\$159,800</b>	<b>\$165,300</b>
<b>Nett : Footpath Maintenance</b>	<b>\$131,800</b>	<b>\$159,800</b>	<b>\$165,300</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A371</b>
<b>280 - Drainage Construction</b>			
<b>Expenditure</b>			
1200 - Salaries	\$20,400	\$24,357	\$20,133
1201 - Wages	\$97,900	\$105,635	\$103,868
1213 - Salaries - Supervisors	\$10,700	\$22,414	\$6,303
1216 - Agency Staff	\$0	\$10,057	\$0
1219 - Overheads	\$176,220	\$219,364	\$174,264
1222 - Materials	\$155,800	\$145,271	\$134,769
1253 - Fleet / Plant	\$72,700	\$77,408	\$82,512
1279 - Services - Other	\$209,360	\$294,734	\$272,049
<b>Sub Total : Expenditure</b>	<b>\$743,080</b>	<b>\$899,240</b>	<b>\$793,898</b>
<b>Capital Income</b>			
6059 - Cont - Other	-\$123,000	-\$123,000	\$0
<b>Sub Total : Capital Income</b>	<b>-\$123,000</b>	<b>-\$123,000</b>	<b>\$0</b>
<b>Nett : Drainage Construction</b>	<b>\$620,080</b>	<b>\$776,240</b>	<b>\$793,898</b>
<b>290 - Drainage Maintenance</b>			
<b>Expenditure</b>			
1201 - Wages	\$26,000	\$26,000	\$30,000
1213 - Salaries - Supervisors	\$2,000	\$5,000	\$6,500
1216 - Agency Staff	\$0	\$2,000	\$2,000
1219 - Overheads	\$46,800	\$60,800	\$50,000
1222 - Materials	\$22,000	\$22,000	\$45,000
1252 - Equipment	\$500	\$500	\$500
1253 - Fleet / Plant	\$10,000	\$10,000	\$16,000
1279 - Services - Other	\$153,000	\$144,000	\$149,000
<b>Sub Total : Expenditure</b>	<b>\$260,300</b>	<b>\$270,300</b>	<b>\$299,000</b>
<b>Capital Income</b>			
6848 - Ascot Waters Marina Mtc & Rest	-\$50,000	-\$50,000	-\$50,000
<b>Sub Total : Capital Income</b>	<b>-\$50,000</b>	<b>-\$50,000</b>	<b>-\$50,000</b>
<b>Nett : Drainage Maintenance</b>	<b>\$210,300</b>	<b>\$220,300</b>	<b>\$249,000</b>
<b>300 - Works Overheads</b>			
<b>Expenditure</b>			
1119 - Licenses	\$2,800	\$2,800	\$2,940
1122 - Rent/Lease	\$6,000	\$6,000	\$6,000
1200 - Salaries	\$26,610	\$80,000	\$67,219
1201 - Wages	\$187,927	\$190,927	\$241,774
1202 - Allowances	\$1,224	\$3,224	\$1,274
1203 - Service Pay	\$17,939	\$10,939	\$17,159
1204 - Long Service Leave	\$8,915	\$7,915	\$0
1207 - Gratuities	\$38,000	\$38,000	\$0

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A372
1208 - Workers Compensation	\$24,082	\$24,082	\$26,019
1209 - Superannuation	\$148,402	\$140,402	\$158,084
1211 - Fringe Benefits Tax	\$4,386	\$4,386	\$3,830
1213 - Salaries - Supervisors	\$232,275	\$232,275	\$308,068
1216 - Agency Staff	\$25,300	\$4,300	\$4,365
1217 - Apprenticeships	\$0	\$5,049	\$22,000
1220 - Stores	\$500	\$500	\$500
1221 - Tyres	\$700	\$700	\$735
1222 - Materials	\$1,050	\$3,050	\$3,078
1223 - Parts	\$1,050	\$1,050	\$1,078
1224 - Fuel	\$18,000	\$18,000	\$18,900
1225 - External Repairs	\$2,200	\$2,200	\$2,310
1226 - Stationery	\$3,500	\$3,500	\$2,000
1227 - Printing	\$200	\$200	\$200
1228 - Book Purchases Local	\$100	\$100	\$100
1232 - Stores Issues	\$500	\$500	\$500
1234 - Uniforms/Protective Clothing	\$10,500	\$10,500	\$11,000
1238 - Stores Adjustments	\$500	\$500	\$500
1239 - Consumables	\$5,500	\$5,500	\$5,500
1240 - Safety Equipment	\$1,500	\$1,500	\$500
1252 - Equipment	\$500	\$500	\$500
1253 - Fleet / Plant	\$98,000	\$98,000	\$108,000
1263 - Services - Advertising	\$15,000	\$2,000	\$2,500
1271 - Services - Other Consultants	\$0	\$200	\$200
1279 - Services - Other	\$13,400	\$6,200	\$2,770
1314 - Ins. Prem - Motor Vehicle	\$1,367	\$1,367	\$1,764
1317 - Ins. Prem - Other	\$103,951	\$103,951	\$98,486
1322 - Telephone	\$13,825	\$8,825	\$9,975
1373 - Registration - Train/Conf	\$28,000	\$31,000	\$31,000
1374 - Training - Non Staff	\$1,000	\$1,000	\$1,000
1377 - Travel - General	\$300	\$300	\$300
1387 - Food - Other	\$4,000	\$5,000	\$4,000
1388 - Beverages	\$1,500	\$2,300	\$2,300
1399 - Miscellaneous	\$100	\$300	\$300
1400 - ABC Cost Allocation	\$223,583	\$223,583	\$273,372
<b>Sub Total : Expenditure</b>	<b>\$1,274,186</b>	<b>\$1,282,625</b>	<b>\$1,442,100</b>
<b>Income</b>			
4076 - Reimb - Staff Fuel	-\$500	-\$500	-\$500
4077 - Reimb - Miscellaneous	-\$1,000	-\$1,000	\$0
4217 - Cont - Traineeships	-\$5,000	-\$5,000	-\$5,000
4277 - Services - Supervision	-\$1,000	-\$2,550	\$0
4399 - Miscellaneous	-\$200	-\$200	\$0
4402 - Public Works Overheads	-\$1,218,506	-\$1,227,460	-\$1,436,600
<b>Sub Total : Income</b>	<b>-\$1,226,206</b>	<b>-\$1,236,710</b>	<b>-\$1,442,100</b>
<b>Capital Income</b>			
6836 - LSL Reserve - Wages	-\$8,915	-\$7,915	\$0
6847 - Misc Entitlements Reserve	-\$38,000	-\$38,000	\$0

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A373</b>
<b>Sub Total : Capital Income</b>	-\$46,915	-\$45,915	\$0
<b>Nett : Works Overheads</b>	\$1,065	\$0	\$0
<b>320 - Other Works</b>			
<b>Expenditure</b>			
1028 - Street Lighting	\$758,000	\$758,000	\$850,000
1055 - Cont to - Crossover	\$40,000	\$40,000	\$40,000
1119 - Licenses	\$4,250	\$4,250	\$4,250
1127 - Hire (Property & Equipment)	\$50	\$50	\$50
1201 - Wages	\$49,828	\$56,028	\$50,067
1202 - Allowances	\$50	\$50	\$0
1208 - Workers Compensation	\$784	\$784	\$0
1209 - Superannuation	\$6,110	\$6,110	\$0
1216 - Agency Staff	\$100	\$425	\$0
1219 - Overheads	\$3,023	\$9,743	\$89,736
1222 - Materials	\$1,357	\$1,341	\$1,288
1234 - Uniforms/Protective Clothing	\$0	\$16	\$0
1253 - Fleet / Plant	\$1,238	\$1,688	\$1,192
1279 - Services - Other	\$202,800	\$36,100	\$7,050
1287 - Services - Pest Control	\$400	\$400	\$255
1317 - Ins. Prem - Other	\$920	\$920	\$871
1400 - ABC Cost Allocation	\$2,007	\$2,007	\$2,159
<b>Sub Total : Expenditure</b>	\$1,070,916	\$917,911	\$1,046,918
<b>Capital Expenditure</b>			
3251 - Fixtures	\$20,000	\$20,000	\$0
<b>Sub Total : Capital Expenditure</b>	\$20,000	\$20,000	\$0
<b>Income</b>			
4028 - Street Lighting	-\$20,000	-\$20,000	-\$34,300
4055 - Cont to - Crossover	-\$15,000	-\$15,000	\$0
4059 - Cont - Other	-\$10,000	-\$10,000	-\$150,000
4071 - Reimb - Private Works	-\$192,131	-\$46,572	\$0
4131 - Inspection Fee	-\$68,000	-\$68,000	-\$20,000
4263 - Services - Advertising	-\$8,000	-\$8,000	-\$10,000
<b>Sub Total : Income</b>	-\$313,131	-\$167,572	-\$214,300
<b>Nett : Other Works</b>	\$777,785	\$770,339	\$832,618
<b>330 - Operations Centre</b>			
<b>Expenditure</b>			
1119 - Licenses	\$500	\$1,728	\$1,743
1127 - Hire (Property & Equipment)	\$2,000	\$2,000	\$2,000
1128 - Photocopying	\$10,000	\$12,000	\$12,000
1200 - Salaries	\$149,854	\$146,626	\$155,588
1201 - Wages	\$49,138	\$49,138	\$49,492
1202 - Allowances	\$100	\$100	\$100

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A374
1204 - Long Service Leave	\$0	\$1,163	\$0
1208 - Workers Compensation	\$2,550	\$2,550	\$2,647
1209 - Superannuation	\$14,093	\$14,093	\$14,591
1216 - Agency Staff	\$2,600	\$2,600	\$1,105
1217 - Apprenticeships	\$519	\$519	\$535
1219 - Overheads	\$90,752	\$89,589	\$87,522
1221 - Tyres	\$50	\$50	\$53
1222 - Materials	\$3,779	\$3,779	\$3,538
1223 - Parts	\$50	\$50	\$53
1224 - Fuel	\$900	\$900	\$945
1225 - External Repairs	\$800	\$800	\$840
1226 - Stationery	\$3,000	\$3,000	\$3,000
1227 - Printing	\$200	\$200	\$200
1234 - Uniforms/Protective Clothing	\$1,200	\$1,200	\$1,200
1239 - Consumables	\$2,250	\$5,000	\$6,500
1240 - Safety Equipment	\$10,000	\$10,000	\$10,500
1250 - Furniture	\$3,500	\$4,500	\$5,000
1251 - Fixtures	\$1,500	\$500	\$500
1252 - Equipment	\$13,000	\$23,000	\$24,000
1253 - Fleet / Plant	\$21,101	\$13,101	\$14,179
1259 - Chargeable Plant	\$2,000	\$1,000	\$1,000
1260 - Services - Turf Maintenance	\$64	\$64	\$75
1264 - Services - Rubbish	\$2,000	\$1,000	\$1,000
1265 - Services - Equipment Maint.	\$7,000	\$7,000	\$10,000
1266 - Services - Cleaning	\$23,500	\$23,500	\$23,500
1276 - Services - Security	\$1,500	\$1,500	\$1,250
1279 - Services - Other	\$19,595	\$19,595	\$37,155
1286 - Services - Hygiene	\$1,500	\$1,500	\$1,425
1287 - Services - Pest Control	\$1,500	\$1,500	\$1,575
1296 - Services - Lighting	\$1,000	\$1,000	\$2,500
1314 - Ins. Prem - Motor Vehicle	\$228	\$228	\$294
1317 - Ins. Prem - Other	\$16,349	\$16,349	\$15,489
1320 - Power	\$56,397	\$56,397	\$63,848
1321 - Water	\$3,754	\$3,754	\$4,517
1322 - Telephone	\$3,762	\$3,762	\$5,042
1323 - Gas	\$587	\$587	\$705
1373 - Registration - Train/Conf	\$2,000	\$1,000	\$1,000
1377 - Travel - General	\$50	\$50	\$50
1387 - Food - Other	\$500	\$500	\$600
1399 - Miscellaneous	\$200	\$200	\$200
1400 - ABC Cost Allocation	\$145,099	\$145,099	\$32,161

**Sub Total : Expenditure**

\$672,020

\$673,770

\$601,217

**Capital Expenditure**

3250 - Furniture	\$1,000	\$1,000	\$1,000
3251 - Fixtures	\$2,000	\$2,000	\$2,000
3252 - Equipment	\$25,000	\$25,000	\$11,500
3253 - Fleet / Plant	\$233,940	\$301,272	\$227,020
3259 - Chargeable Plant	\$850,489	\$850,489	\$694,578

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A375</b>
<b>Sub Total : Capital Expenditure</b>	\$1,112,429	\$1,179,761	\$936,098
<b>Income</b>			
4076 - Reimb - Staff Fuel	-\$500	-\$500	-\$500
4222 - Materials	-\$10,000	-\$10,000	-\$2,000
4264 - Services - Rubbish Disposal	-\$5,000	-\$5,000	-\$5,000
4399 - Miscellaneous	-\$1,000	-\$1,000	\$0
<b>Sub Total : Income</b>	-\$16,500	-\$16,500	-\$7,500
<b>Capital Income</b>			
6252 - Equipment	-\$500	-\$500	\$0
6253 - Fleet / Plant	-\$274,200	-\$274,200	-\$127,000
6259 - Chargeable Plant	-\$289,730	-\$289,730	-\$195,601
6835 - LSL Reserve - Salaries	\$0	-\$1,163	\$0
6838 - Plant replacement reserve	-\$562,759	-\$562,759	-\$499,977
<b>Sub Total : Capital Income</b>	-\$1,127,189	-\$1,128,352	-\$822,578
<b>Nett : Operations Centre</b>	\$640,760	\$708,679	\$707,237
<b>340 - Plant Operating</b>			
<b>Expenditure</b>			
1119 - Licenses	\$11,000	\$11,000	\$12,537
1200 - Salaries	\$0	\$30,000	\$0
1201 - Wages	\$134,368	\$104,368	\$123,468
1202 - Allowances	\$50	\$50	\$50
1204 - Long Service Leave	\$1,092	\$1,092	\$0
1208 - Workers Compensation	\$5,384	\$5,384	\$6,289
1209 - Superannuation	\$27,349	\$27,349	\$30,417
1211 - Fringe Benefits Tax	\$2,992	\$2,992	\$5,016
1213 - Salaries - Supervisors	\$77,371	\$77,371	\$81,101
1216 - Agency Staff	\$66,544	\$66,609	\$80,970
1219 - Overheads	\$25,000	\$25,000	\$29,461
1221 - Tyres	\$22,000	\$22,000	\$14,737
1222 - Materials	\$19,500	\$19,500	\$4,531
1223 - Parts	\$38,500	\$38,500	\$38,708
1224 - Fuel	\$161,000	\$161,000	\$167,457
1225 - External Repairs	\$85,500	\$85,500	\$102,014
1226 - Stationery	\$500	\$500	\$200
1234 - Uniforms/Protective Clothing	\$1,000	\$1,000	\$700
1239 - Consumables	\$7,000	\$7,000	\$7,000
1240 - Safety Equipment	\$3,000	\$3,000	\$2,500
1252 - Equipment	\$2,500	\$2,500	\$2,500
1253 - Fleet / Plant	\$1,000	\$1,000	\$900
1279 - Services - Other	\$19,000	\$19,000	\$27,897
1314 - Ins. Prem - Motor Vehicle	\$34,633	\$34,633	\$44,701
1322 - Telephone	\$170	\$170	\$201
1330 - Subscriptions	\$500	\$417	\$0
1373 - Registration - Train/Conf	\$2,500	\$2,500	\$1,250

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A376
1399 - Miscellaneous	\$0	\$18	\$50
1400 - ABC Cost Allocation	\$56,319	\$56,319	\$79,106
<b>Sub Total : Expenditure</b>	<b>\$805,771</b>	<b>\$805,771</b>	<b>\$863,761</b>
<b>Income</b>			
4031 - Grant - Deisel Fuel Rebate	-\$10,000	-\$10,000	-\$10,000
4405 - Plant Operating	-\$1,184,978	-\$1,184,978	-\$1,355,978
<b>Sub Total : Income</b>	<b>-\$1,194,978</b>	<b>-\$1,194,978</b>	<b>-\$1,365,978</b>
<b>Capital Income</b>			
6835 - LSL Reserve - Salaries	-\$1,092	-\$1,092	\$0
<b>Sub Total : Capital Income</b>	<b>-\$1,092</b>	<b>-\$1,092</b>	<b>\$0</b>
<b>Nett : Plant Operating</b>	<b>-\$390,299</b>	<b>-\$390,299</b>	<b>-\$502,217</b>

**430 - Volunteer Emergency Services**

<b>Expenditure</b>			
1119 - Licenses	\$1,330	\$1,330	\$1,330
1122 - Rent/Lease	\$111,000	\$111,000	\$27,660
1128 - Photocopying	\$130	\$130	\$130
1201 - Wages	\$300	\$300	\$7,800
1216 - Agency Staff	\$400	\$400	\$400
1219 - Overheads	\$0	\$0	\$9,500
1221 - Tyres	\$200	\$200	\$200
1222 - Materials	\$0	\$0	\$1,250
1223 - Parts	\$950	\$950	\$1,650
1224 - Fuel	\$2,700	\$2,000	\$1,460
1225 - External Repairs	\$5,050	\$5,750	\$5,650
1239 - Consumables	\$2,250	\$3,412	\$2,150
1250 - Furniture	\$11,180	\$1,500	\$600
1252 - Equipment	\$16,442	\$9,541	\$15,390
1253 - Fleet / Plant	\$0	\$0	\$1,500
1261 - Services - Gardening	\$840	\$840	\$0
1265 - Services - Equipment Maint.	\$7,900	\$6,700	\$6,950
1266 - Services - Cleaning	\$1,300	\$1,300	\$5,000
1268 - Services - Postal	\$90	\$90	\$90
1276 - Services - Security	\$550	\$550	\$550
1279 - Services - Other	\$300	\$300	\$4,300
1282 - Services - Bulk Collections	\$600	\$600	\$0
1286 - Services - Hygiene	\$0	\$0	\$220
1287 - Services - Pest Control	\$320	\$320	\$700
1314 - Ins. Prem - Motor Vehicle	\$1,280	\$1,280	\$1,652
1317 - Ins. Prem - Other	\$280	\$280	\$3,800
1320 - Power	\$4,182	\$4,182	\$5,000
1321 - Water	\$0	\$0	\$5,000
1322 - Telephone	\$5,801	\$5,801	\$4,745
1323 - Gas	\$64	\$64	\$122
1324 - Communications - IT	\$800	\$800	\$785

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A377</b>
1373 - Registration - Train/Conf	\$7,600	\$3,330	\$3,000
1387 - Food - Other	\$1,000	\$1,000	\$1,000
1400 - ABC Cost Allocation	\$2,341	\$2,341	\$2,519
<b>Sub Total : Expenditure</b>	<b>\$187,180</b>	<b>\$166,291</b>	<b>\$122,103</b>
<b>Capital Expenditure</b>			
3252 - Equipment	\$21,550	\$6,550	\$27,910
3253 - Fleet / Plant	\$4,000	\$4,000	\$19,707
<b>Sub Total : Capital Expenditure</b>	<b>\$25,550</b>	<b>\$10,550</b>	<b>\$47,617</b>
<b>Income</b>			
4032 - Grant - Operating	-\$210,369	-\$174,500	-\$154,451
4059 - Cont - Other	\$0	\$0	-\$13,500
<b>Sub Total : Income</b>	<b>-\$210,369</b>	<b>-\$174,500</b>	<b>-\$167,951</b>
<b>Nett : Volunteer Emergency Services</b>	<b>\$2,361</b>	<b>\$2,341</b>	<b>\$1,769</b>
<b>Nett : Works</b>	<b>\$1,702,184</b>	<b>\$1,658,510</b>	<b>\$1,736,731</b>

**045 - Parks & Environment****310 - Streetscapes****Expenditure**

1127 - Hire (Property & Equipment)	\$265	\$265	\$273
1200 - Salaries	\$200	\$200	\$200
1201 - Wages	\$291,082	\$290,582	\$265,706
1213 - Salaries - Supervisors	\$1,000	\$1,000	\$1,000
1216 - Agency Staff	\$4,902	\$4,902	\$5,278
1217 - Apprenticeships	\$24,370	\$24,370	\$25,101
1219 - Overheads	\$321,790	\$320,680	\$319,307
1222 - Materials	\$142,961	\$142,761	\$156,911
1253 - Fleet / Plant	\$63,517	\$63,417	\$63,930
1260 - Services - Turf Maintenance	\$53,505	\$53,505	\$63,510
1261 - Services - Gardening	\$64,881	\$64,881	\$77,218
1266 - Services - Cleaning	\$750	\$500	\$513
1271 - Services - Other Consultants	\$10,000	\$10,000	\$9,550
1279 - Services - Other	\$827,312	\$842,812	\$776,860
1317 - Ins. Prem - Other	\$1,434	\$1,434	\$1,359
1320 - Power	\$1,915	\$1,915	\$1,516
1321 - Water	\$5,052	\$5,052	\$3,239
1322 - Telephone	\$785	\$785	\$889

<b>Sub Total : Expenditure</b>	<b>\$1,815,721</b>	<b>\$1,829,061</b>	<b>\$1,772,360</b>
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**Income**

4056 - Cont to - Parks & Gardens	-\$219,379	-\$219,379	-\$225,959
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<b>Sub Total : Income</b>	<b>-\$219,379</b>	<b>-\$219,379</b>	<b>-\$225,959</b>
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**Capital Income**

6059 - Cont - Other	\$0	-\$54,005	\$0
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## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A378</b>
6823 - Streetscapes reserve	-\$55,000	-\$55,000	-\$52,084
<b>Sub Total : Capital Income</b>	<b>-\$55,000</b>	<b>-\$109,005</b>	<b>-\$52,084</b>
<b>Nett : Streetscapes</b>	<b>\$1,541,342</b>	<b>\$1,500,677</b>	<b>\$1,494,317</b>
<b>350 - Parks Construction</b>			
<b>Expenditure</b>			
1201 - Wages	\$34,955	\$34,955	\$26,150
1219 - Overheads	\$38,451	\$38,451	\$31,380
1222 - Materials	\$282,706	\$197,133	\$123,750
1253 - Fleet / Plant	\$0	\$0	\$200
1260 - Services - Turf Maintenance	\$2,060	\$2,060	\$0
1261 - Services - Gardening	\$0	\$0	\$500
1271 - Services - Other Consultants	\$250,000	\$217,054	\$100,000
1279 - Services - Other	\$1,011,994	\$1,210,514	\$1,072,820
1283 - Services - Environmental	\$0	\$0	\$5,000
<b>Sub Total : Expenditure</b>	<b>\$1,620,166</b>	<b>\$1,700,166</b>	<b>\$1,359,800</b>
<b>Capital Income</b>			
6052 - Cont to - Public Open Space	\$0	\$0	-\$230,000
6824 - Parks Development reserve	-\$494,000	-\$494,000	-\$32,581
<b>Sub Total : Capital Income</b>	<b>-\$494,000</b>	<b>-\$494,000</b>	<b>-\$262,581</b>
<b>Nett : Parks Construction</b>	<b>\$1,126,166</b>	<b>\$1,206,166</b>	<b>\$1,097,219</b>
<b>360 - Parks Maintenance</b>			
<b>Expenditure</b>			
1201 - Wages	\$682,395	\$682,395	\$698,840
1216 - Agency Staff	\$46,034	\$46,034	\$43,559
1217 - Apprenticeships	\$55,690	\$55,690	\$57,356
1219 - Overheads	\$750,635	\$750,635	\$838,608
1222 - Materials	\$90,267	\$90,267	\$92,063
1235 - Signs	\$1,355	\$1,355	\$1,396
1253 - Fleet / Plant	\$198,520	\$198,520	\$201,722
1260 - Services - Turf Maintenance	\$51,173	\$51,173	\$114,298
1261 - Services - Gardening	\$92,017	\$205,613	\$150,665
1279 - Services - Other	\$599,346	\$605,846	\$622,171
1320 - Power	\$132,154	\$132,154	\$123,347
1321 - Water	\$4,733	\$4,733	\$1,710
1322 - Telephone	\$3,310	\$3,310	\$3,774
<b>Sub Total : Expenditure</b>	<b>\$2,707,629</b>	<b>\$2,827,725</b>	<b>\$2,949,509</b>
<b>Income</b>			
4056 - Cont to - Parks & Gardens	-\$5,100	-\$5,100	-\$5,253
<b>Sub Total : Income</b>	<b>-\$5,100</b>	<b>-\$5,100</b>	<b>-\$5,253</b>
<b>Capital Income</b>			

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A379</b>
6848 - Ascot Waters Marina Mtc & Rest	-\$68,513	-\$68,513	-\$70,568
<b>Sub Total : Capital Income</b>	-\$68,513	-\$68,513	-\$70,568
<b>Nett : Parks Maintenance</b>	\$2,634,016	\$2,754,112	\$2,873,688
<b>370 - Parks Active Reserves</b>			
<b>Expenditure</b>			
1127 - Hire (Property & Equipment)	\$357	\$357	\$368
1201 - Wages	\$169,990	\$169,990	\$175,090
1216 - Agency Staff	\$6,100	\$6,100	\$6,283
1217 - Apprenticeships	\$16,871	\$16,871	\$17,375
1219 - Overheads	\$186,989	\$186,989	\$210,108
1222 - Materials	\$24,243	\$24,243	\$24,971
1234 - Uniforms/Protective Clothing	\$18	\$18	\$19
1253 - Fleet / Plant	\$101,146	\$101,146	\$104,181
1260 - Services - Turf Maintenance	\$124,355	\$124,355	\$164,500
1279 - Services - Other	\$78,352	\$78,352	\$80,704
1320 - Power	\$51,668	\$51,668	\$38,507
1321 - Water	\$467	\$467	\$194
1322 - Telephone	\$1,590	\$1,590	\$1,776
<b>Sub Total : Expenditure</b>	\$762,146	\$762,146	\$824,076
<b>Income</b>			
4056 - Cont to - Parks & Gardens	-\$8,266	-\$8,266	-\$8,514
<b>Sub Total : Income</b>	-\$8,266	-\$8,266	-\$8,514
<b>Nett : Parks Active Reserves</b>	\$753,880	\$753,880	\$815,562
<b>380 - Parks &amp; Environment Overheads</b>			
<b>Expenditure</b>			
1119 - Licenses	\$1,100	\$1,100	\$1,760
1122 - Rent/Lease	\$1,500	\$1,500	\$1,000
1127 - Hire (Property & Equipment)	\$2,000	\$2,000	\$2,000
1201 - Wages	\$296,126	\$296,126	\$341,005
1202 - Allowances	\$1,649	\$1,649	\$1,699
1203 - Service Pay	\$25,053	\$25,053	\$29,732
1204 - Long Service Leave	\$69,872	\$20,000	\$11,421
1207 - Gratuities	\$0	\$0	\$30,000
1208 - Workers Compensation	\$31,294	\$31,294	\$33,748
1209 - Superannuation	\$177,051	\$177,051	\$198,750
1211 - Fringe Benefits Tax	\$245	\$245	\$0
1213 - Salaries - Supervisors	\$183,872	\$183,872	\$213,543
1216 - Agency Staff	\$42,708	\$42,708	\$40,774
1217 - Apprenticeships	\$20,196	\$20,196	\$20,290
1221 - Tyres	\$200	\$200	\$258
1222 - Materials	\$1,700	\$1,700	\$1,758
1223 - Parts	\$200	\$200	\$258
1224 - Fuel	\$9,000	\$9,000	\$11,610

## Rate Setting Income and Expenditure by Section

	<b>Authorised Budget</b>	<b>Budget</b>	<b>Budget</b>
1225 - External Repairs	\$1,500	\$1,500	\$1,935
1226 - Stationery	\$2,000	\$2,000	\$2,500
1227 - Printing	\$300	\$300	\$300
1228 - Book Purchases Local	\$250	\$250	\$250
1234 - Uniforms/Protective Clothing	\$25,000	\$25,000	\$25,000
1239 - Consumables	\$24,000	\$24,000	\$25,000
1240 - Safety Equipment	\$4,000	\$4,000	\$4,000
1252 - Equipment	\$6,000	\$6,000	\$5,000
1253 - Fleet / Plant	\$5,000	\$5,000	\$5,000
1263 - Services - Advertising	\$30,000	\$30,000	\$25,000
1264 - Services - Rubbish	\$30,000	\$30,000	\$30,000
1279 - Services - Other	\$6,700	\$6,700	\$5,903
1314 - Ins. Prem - Motor Vehicle	\$634	\$634	\$818
1317 - Ins. Prem - Other	\$99,013	\$99,013	\$93,808
1322 - Telephone	\$17,825	\$17,825	\$15,581
1373 - Registration - Train/Conf	\$32,000	\$32,000	\$30,000
1374 - Training - Non Staff	\$1,000	\$1,000	\$1,000
1387 - Food - Other	\$4,000	\$4,000	\$4,000
1388 - Beverages	\$2,000	\$2,000	\$2,000
1399 - Miscellaneous	\$300	\$300	\$300
1400 - ABC Cost Allocation	\$250,432	\$250,432	\$277,849
<b>Sub Total : Expenditure</b>	<b>\$1,405,719</b>	<b>\$1,355,847</b>	<b>\$1,494,851</b>
<b>Income</b>			
4403 - Grounds Overheads	-\$1,335,346	-\$1,335,346	-\$1,483,430
<b>Sub Total : Income</b>	<b>-\$1,335,346</b>	<b>-\$1,335,346</b>	<b>-\$1,483,430</b>
<b>Capital Income</b>			
6836 - LSL Reserve - Wages	-\$69,872	-\$20,000	-\$11,421
<b>Sub Total : Capital Income</b>	<b>-\$69,872</b>	<b>-\$20,000</b>	<b>-\$11,421</b>
<b>Nett : Parks &amp; Environment Overheads</b>	<b>\$501</b>	<b>\$501</b>	<b>-\$0</b>

**385 - Parks Administration**

<b>Expenditure</b>			
1059 - Cont - Other	\$4,000	\$4,000	\$4,000
1119 - Licenses	\$3,150	\$3,150	\$2,520
1128 - Photocopying	\$2,000	\$2,000	\$1,500
1200 - Salaries	\$397,660	\$397,660	\$442,037
1201 - Wages	\$800	\$800	\$832
1202 - Allowances	\$358	\$358	\$358
1204 - Long Service Leave	\$10,016	\$10,016	\$21,636
1208 - Workers Compensation	\$6,937	\$6,937	\$7,888
1209 - Superannuation	\$53,373	\$53,373	\$54,606
1211 - Fringe Benefits Tax	\$9,494	\$9,494	\$10,226
1216 - Agency Staff	\$5,500	\$500	\$520
1221 - Tyres	\$50	\$50	\$52
1222 - Materials	\$5,050	\$5,050	\$3,052

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## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A381
1223 - Parts	\$50	\$50	\$52
1224 - Fuel	\$10,500	\$10,500	\$9,740
1225 - External Repairs	\$800	\$800	\$832
1226 - Stationery	\$3,500	\$3,500	\$3,500
1227 - Printing	\$3,500	\$3,500	\$2,000
1228 - Book Purchases Local	\$500	\$500	\$500
1234 - Uniforms/Protective Clothing	\$500	\$500	\$500
1235 - Signs	\$100	\$100	\$100
1239 - Consumables	\$500	\$500	\$300
1240 - Safety Equipment	\$0	\$0	\$200
1263 - Services - Advertising	\$25,000	\$25,000	\$20,000
1269 - Services - Audit	\$10,000	\$10,000	\$5,000
1271 - Services - Other Consultants	\$120,000	\$110,000	\$75,000
1279 - Services - Other	\$450	\$450	\$458
1314 - Ins. Prem - Motor Vehicle	\$684	\$684	\$883
1322 - Telephone	\$3,314	\$3,314	\$1,412
1330 - Subscriptions	\$4,000	\$4,000	\$3,500
1332 - Advertising	\$0	\$0	\$1,500
1373 - Registration - Train/Conf	\$20,000	\$15,000	\$20,000
1399 - Miscellaneous	\$1,000	\$1,000	\$1,000
1400 - ABC Cost Allocation	\$93,198	\$93,198	\$99,029
<b>Sub Total : Expenditure</b>	<b>\$795,983</b>	<b>\$775,983</b>	<b>\$794,732</b>
<b>Capital Income</b>			
6835 - LSL Reserve - Salaries	-\$10,016	-\$10,016	-\$21,636
<b>Sub Total : Capital Income</b>	<b>-\$10,016</b>	<b>-\$10,016</b>	<b>-\$21,636</b>
<b>Nett : Parks Administration</b>	<b>\$785,967</b>	<b>\$765,967</b>	<b>\$773,096</b>

**420 - Environment****Expenditure**

1119 - Licenses	\$12,520	\$12,520	\$11,950
1200 - Salaries	\$326,441	\$316,941	\$325,893
1201 - Wages	\$7,030	\$14,061	\$5,097
1202 - Allowances	\$275	\$275	\$275
1204 - Long Service Leave	\$0	\$0	\$21,107
1208 - Workers Compensation	\$6,671	\$6,671	\$6,492
1209 - Superannuation	\$41,467	\$41,467	\$40,588
1211 - Fringe Benefits Tax	\$10,788	\$10,788	\$11,741
1213 - Salaries - Supervisors	\$65,686	\$65,686	\$37,989
1216 - Agency Staff	\$300	\$300	\$312
1219 - Overheads	\$6,793	\$15,617	\$5,045
1221 - Tyres	\$100	\$100	\$104
1222 - Materials	\$25,310	\$45,832	\$36,299
1223 - Parts	\$50	\$50	\$52
1224 - Fuel	\$6,500	\$6,500	\$6,760
1225 - External Repairs	\$1,400	\$1,400	\$1,456
1227 - Printing	\$2,500	\$1,000	\$500

## Rate Setting Income and Expenditure by Section

Budget  
**A382**

	Authorised Budget	Budget	Budget
1228 - Book Purchases Local	\$150	\$150	\$150
1234 - Uniforms/Protective Clothing	\$250	\$250	\$250
1239 - Consumables	\$200	\$800	\$0
1240 - Safety Equipment	\$4,224	\$4,224	\$4,224
1253 - Fleet / Plant	\$0	\$698	\$0
1263 - Services - Advertising	\$9,000	\$7,000	\$6,300
1271 - Services - Other Consultants	\$61,702	\$68,842	\$216,671
1279 - Services - Other	\$365,431	\$355,889	\$703,543
1283 - Services - Environmental	\$6,970	\$6,970	\$6,973
1314 - Ins. Prem - Motor Vehicle	\$456	\$456	\$589
1322 - Telephone	\$3,365	\$800	\$792
1373 - Registration - Train/Conf	\$7,500	\$7,500	\$7,500
1387 - Food - Other	\$4,750	\$4,350	\$4,250
1388 - Beverages	\$250	\$250	\$250
1400 - ABC Cost Allocation	\$65,685	\$65,685	\$61,756
<b>Sub Total : Expenditure</b>	<b>\$1,043,763</b>	<b>\$1,063,070</b>	<b>\$1,524,908</b>
<b>Income</b>			
4059 - Cont - Other	\$0	\$0	-\$66,344
4399 - Miscellaneous	\$0	-\$31,494	\$0
<b>Sub Total : Income</b>	<b>\$0</b>	<b>-\$31,494</b>	<b>-\$66,344</b>
<b>Capital Income</b>			
6059 - Cont - Other	-\$88,942	-\$49,050	\$0
6832 - Foreshore development reserve	\$0	\$0	-\$52,714
6835 - LSL Reserve - Salaries	\$0	\$0	-\$21,107
6837 - Environment reserve	-\$130,000	-\$130,000	-\$194,364
<b>Sub Total : Capital Income</b>	<b>-\$218,942</b>	<b>-\$179,050</b>	<b>-\$268,185</b>
<b>Nett : Environment</b>	<b>\$824,821</b>	<b>\$852,526</b>	<b>\$1,190,379</b>
<b>Nett : Parks &amp; Environment</b>	<b>\$1,541,342</b>	<b>\$1,500,677</b>	<b>\$1,494,317</b>

**Nett : Technical Services** **\$16,622,238** **\$16,855,645** **\$17,681,510**

**20 - Statutory & Community Services****050 - Planning Services****440 - Planning Services****Expenditure**

1119 - Licenses	\$900	\$900	\$963
1124 - Application Fees	\$200	\$0	\$0
1128 - Photocopying	\$9,000	\$9,000	\$11,000
1200 - Salaries	\$803,628	\$798,976	\$995,776
1201 - Wages	\$1,200	\$1,200	\$1,284
1202 - Allowances	\$449	\$449	\$599
1208 - Workers Compensation	\$13,669	\$13,669	\$16,939
1209 - Superannuation	\$97,754	\$97,754	\$122,531

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A383
1211 - Fringe Benefits Tax	\$26,669	\$26,669	\$30,299
1216 - Agency Staff	\$200	\$4,852	\$214
1221 - Tyres	\$200	\$200	\$214
1222 - Materials	\$500	\$500	\$511
1223 - Parts	\$50	\$50	\$54
1224 - Fuel	\$8,800	\$8,800	\$8,811
1225 - External Repairs	\$500	\$500	\$535
1226 - Stationery	\$10,000	\$10,000	\$10,000
1227 - Printing	\$20,000	\$12,000	\$5,000
1228 - Book Purchases Local	\$200	\$200	\$200
1250 - Furniture	\$1,500	\$1,500	\$0
1252 - Equipment	\$0	\$0	\$12,900
1263 - Services - Advertising	\$20,000	\$20,000	\$10,000
1267 - Services - Courier	\$800	\$800	\$500
1270 - Services - Legal	\$70,000	\$90,000	\$90,000
1271 - Services - Other Consultants	\$100,000	\$100,000	\$120,000
1279 - Services - Other	\$1,000	\$1,000	\$1,070
1314 - Ins. Prem - Motor Vehicle	\$866	\$866	\$1,118
1322 - Telephone	\$6,194	\$6,194	\$10,286
1330 - Subscriptions	\$2,000	\$2,000	\$2,000
1371 - Travel - Conferences	\$3,600	\$2,000	\$3,000
1372 - Accommodation - Conferences	\$4,000	\$3,500	\$3,000
1373 - Registration - Train/Conf	\$15,000	\$15,000	\$21,000
1399 - Miscellaneous	\$3,500	\$3,500	\$4,000
1400 - ABC Cost Allocation	\$383,792	\$383,792	\$463,926
<b>Sub Total : Expenditure</b>	<b>\$1,606,172</b>	<b>\$1,615,872</b>	<b>\$1,947,730</b>
<b>Capital Expenditure</b>			
3253 - Fleet / Plant	\$33,420	\$33,420	\$87,871
<b>Sub Total : Capital Expenditure</b>	<b>\$33,420</b>	<b>\$33,420</b>	<b>\$87,871</b>
<b>Income</b>			
4075 - Reimb - Legal Costs	-\$2,000	-\$2,000	-\$5,000
4076 - Reimb - Staff Fuel	-\$100	-\$100	-\$100
4106 - Zoning Certificate	-\$15,000	-\$15,000	-\$12,000
4107 - Planning Advice	-\$5,000	-\$5,000	-\$5,000
4113 - Settlement Enquiries	-\$15,000	-\$15,000	-\$12,000
4124 - Application Fees	-\$450,000	-\$450,000	-\$450,000
4125 - Sale of Publications	-\$150	-\$150	-\$150
4399 - Miscellaneous	-\$1,000	-\$1,000	-\$1,000
4400 - ABC Cost Recovery	-\$335,377	-\$335,377	-\$437,138
<b>Sub Total : Income</b>	<b>-\$823,627</b>	<b>-\$823,627</b>	<b>-\$922,388</b>
<b>Capital Income</b>			
6059 - Cont - Other	\$0	-\$120,000	-\$305,000
6253 - Fleet / Plant	-\$19,000	-\$19,000	-\$52,000
<b>Sub Total : Capital Income</b>	<b>-\$19,000</b>	<b>-\$139,000</b>	<b>-\$357,000</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget
<b>Nett : Planning Services</b>	\$796,965	\$686,665	\$756,213
<b>Nett : Planning Services</b>	<b>\$796,965</b>	<b>\$686,665</b>	<b>\$756,213</b>
<b>055 - Building Services</b>			
<b>450 - Building Control</b>			
<b>Expenditure</b>			
1119 - Licenses	\$900	\$900	\$927
1128 - Photocopying	\$3,000	\$4,000	\$3,500
1200 - Salaries	\$510,743	\$450,743	\$556,938
1201 - Wages	\$1,200	\$1,200	\$1,230
1202 - Allowances	\$300	\$300	\$250
1204 - Long Service Leave	\$0	\$299	\$0
1208 - Workers Compensation	\$8,687	\$8,687	\$9,472
1209 - Superannuation	\$60,940	\$60,940	\$73,542
1211 - Fringe Benefits Tax	\$11,060	\$11,060	\$14,721
1216 - Agency Staff	\$20,500	\$90,500	\$25,515
1219 - Overheads	\$340	\$340	\$340
1221 - Tyres	\$200	\$200	\$206
1222 - Materials	\$250	\$250	\$255
1223 - Parts	\$50	\$50	\$52
1224 - Fuel	\$7,500	\$7,500	\$8,695
1225 - External Repairs	\$1,200	\$1,200	\$2,236
1226 - Stationery	\$5,000	\$5,000	\$5,000
1227 - Printing	\$2,500	\$4,500	\$4,000
1228 - Book Purchases Local	\$2,500	\$2,500	\$2,500
1240 - Safety Equipment	\$500	\$500	\$1,000
1250 - Furniture	\$500	\$500	\$500
1252 - Equipment	\$500	\$500	\$500
1253 - Fleet / Plant	\$25	\$25	\$0
1263 - Services - Advertising	\$5,000	\$15,000	\$15,000
1265 - Services - Equipment Maint.	\$200	\$200	\$200
1270 - Services - Legal	\$3,000	\$3,000	\$5,000
1271 - Services - Other Consultants	\$25,000	\$22,500	\$25,000
1275 - Services - Record Storage	\$10,000	\$10,000	\$2,000
1279 - Services - Other	\$1,000	\$1,000	\$1,030
1314 - Ins. Prem - Motor Vehicle	\$684	\$684	\$883
1317 - Ins. Prem - Other	\$6,521	\$6,521	\$6,178
1320 - Power	\$427	\$427	\$397
1322 - Telephone	\$5,340	\$5,340	\$9,494
1330 - Subscriptions	\$4,000	\$2,400	\$2,500
1371 - Travel - Conferences	\$1,000	\$764	\$550
1372 - Accommodation - Conferences	\$1,500	\$1,256	\$1,500
1373 - Registration - Train/Conf	\$8,000	\$8,000	\$8,000
1399 - Miscellaneous	\$1,200	\$1,200	\$1,000
1400 - ABC Cost Allocation	\$328,859	\$328,859	\$382,036
<b>Sub Total : Expenditure</b>	<b>\$1,040,125</b>	<b>\$1,058,844</b>	<b>\$1,172,147</b>
<b>Capital Expenditure</b>			

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## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A385
3253 - Fleet / Plant	\$0	\$0	\$144,341
<b>Sub Total : Capital Expenditure</b>	\$0	\$0	\$144,341
<b>Income</b>			
4113 - Settlement Enquiries	-\$35,000	-\$40,000	-\$35,000
4124 - Application Fees	-\$400,000	-\$400,000	-\$400,000
4125 - Sale of Publications	\$0	-\$400	-\$300
4128 - Photocopying	-\$12,500	-\$1,800	-\$1,800
4136 - Pool Levy	-\$14,000	-\$14,000	-\$14,000
4139 - Other Fees	-\$10,000	-\$20,000	-\$10,000
4149 - Fines - Other	-\$500	-\$500	-\$500
4399 - Miscellaneous	-\$1,000	-\$1,000	-\$1,000
4400 - ABC Cost Recovery	-\$28,356	-\$28,356	-\$35,103
<b>Sub Total : Income</b>	-\$501,356	-\$506,056	-\$497,703
<b>Capital Income</b>			
6253 - Fleet / Plant	\$0	\$0	-\$62,000
6835 - LSL Reserve - Salaries	\$0	-\$299	\$0
<b>Sub Total : Capital Income</b>	\$0	-\$299	-\$62,000
<b>Nett : Building Control</b>	\$538,769	\$552,489	\$756,785
<b>460 - Building Construction</b>			
<b>Expenditure</b>			
1119 - Licenses	\$1,000	\$1,000	\$624
1200 - Salaries	\$120,634	\$120,634	\$126,088
1201 - Wages	\$1,500	\$7,691	\$1,560
1202 - Allowances	\$75	\$75	\$75
1204 - Long Service Leave	\$6,077	\$6,077	\$8,256
1208 - Workers Compensation	\$2,155	\$2,155	\$2,285
1209 - Superannuation	\$16,876	\$16,876	\$17,817
1211 - Fringe Benefits Tax	\$7,355	\$7,355	\$6,625
1213 - Salaries - Supervisors	\$0	\$1,061	\$0
1216 - Agency Staff	\$100	\$100	\$104
1219 - Overheads	\$0	\$7,335	\$0
1221 - Tyres	\$200	\$200	\$208
1222 - Materials	\$400	\$86,223	\$408
1223 - Parts	\$200	\$200	\$208
1224 - Fuel	\$6,200	\$6,200	\$6,448
1225 - External Repairs	\$1,000	\$1,000	\$1,040
1226 - Stationery	\$0	\$0	\$500
1228 - Book Purchases Local	\$400	\$400	\$400
1240 - Safety Equipment	\$300	\$300	\$300
1252 - Equipment	\$400	\$400	\$1,000
1253 - Fleet / Plant	\$0	\$3,105	\$0
1263 - Services - Advertising	\$6,000	\$6,000	\$6,000
1271 - Services - Other Consultants	\$35,000	\$35,000	\$47,000
1279 - Services - Other	\$3,630,800	\$3,177,356	\$4,382,282

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A386
1296 - Services - Lighting	\$40,000	\$103,631	\$51,000
1314 - Ins. Prem - Motor Vehicle	\$273	\$273	\$352
1322 - Telephone	\$1,034	\$1,034	\$1,013
1373 - Registration - Train/Conf	\$3,000	\$1,000	\$1,000
1399 - Miscellaneous	\$150	\$150	\$150
1400 - ABC Cost Allocation	\$5,147	\$5,147	\$46,246
<b>Sub Total : Expenditure</b>	<b>\$3,886,276</b>	<b>\$3,597,978</b>	<b>\$4,708,989</b>
<b>Capital Expenditure</b>			
3252 - Equipment	\$3,000	\$3,000	\$0
3253 - Fleet / Plant	\$0	\$0	\$35,593
<b>Sub Total : Capital Expenditure</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$35,593</b>
<b>Income</b>			
4236 - Sales	-\$2,000	-\$154	\$0
<b>Sub Total : Income</b>	<b>-\$2,000</b>	<b>-\$154</b>	<b>\$0</b>
<b>Capital Income</b>			
6035 - Grant - Capital Improvements	-\$470,000	-\$500,000	-\$744,800
6050 - Cont to - Building Construct.	\$0	\$0	-\$17,000
6253 - Fleet / Plant	\$0	-\$17,545	-\$19,000
6741 - Loans - General Purpose	-\$1,325,000	-\$1,325,000	-\$1,200,000
6835 - LSL Reserve - Salaries	-\$6,077	-\$6,077	-\$8,256
6845 - Building maintenance reserve	-\$300,000	-\$117,750	-\$400,000
<b>Sub Total : Capital Income</b>	<b>-\$2,101,077</b>	<b>-\$1,966,372</b>	<b>-\$2,389,056</b>
<b>Nett : Building Construction</b>	<b>\$1,786,199</b>	<b>\$1,634,452</b>	<b>\$2,355,526</b>

**470 - Building Maintenance**

<b>Expenditure</b>			
1059 - Cont - Other	\$3,000	\$3,000	\$3,000
1119 - Licenses	\$50	\$50	\$50
1127 - Hire (Property & Equipment)	\$300	\$250	\$250
1201 - Wages	\$12,180	\$12,730	\$13,100
1216 - Agency Staff	\$1,300	\$700	\$700
1219 - Overheads	\$20,706	\$21,211	\$18,340
1222 - Materials	\$3,654	\$4,399	\$3,930
1239 - Consumables	\$560	\$560	\$600
1253 - Fleet / Plant	\$2,436	\$2,336	\$2,620
1265 - Services - Equipment Maint.	\$300	\$4,445	\$2,600
1266 - Services - Cleaning	\$63,200	\$62,500	\$65,535
1279 - Services - Other	\$34,378	\$28,588	\$28,000
1286 - Services - Hygiene	\$2,100	\$2,850	\$2,625
1287 - Services - Pest Control	\$2,200	\$2,200	\$2,180
1296 - Services - Lighting	\$17,680	\$20,780	\$25,550
1317 - Ins. Prem - Other	\$10,471	\$10,471	\$9,920
1320 - Power	\$27,596	\$27,596	\$38,956
1321 - Water	\$10,535	\$11,131	\$18,070

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget
1322 - Telephone	\$1,919	\$1,919	\$4,141
1327 - Emergency Services Levy	\$45,500	\$52,575	\$57,750
<b>Sub Total : Expenditure</b>	\$260,065	\$270,291	\$297,917
<b>Nett : Building Maintenance</b>	\$260,065	\$270,291	\$297,917

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**480 - Building Active Reserves****Expenditure**

1127 - Hire (Property & Equipment)	\$350	\$350	\$350
1201 - Wages	\$22,240	\$25,650	\$26,900
1219 - Overheads	\$37,808	\$43,735	\$37,660
1222 - Materials	\$6,672	\$6,780	\$8,070
1239 - Consumables	\$5,750	\$5,750	\$5,600
1250 - Furniture	\$5,000	\$5,000	\$5,000
1252 - Equipment	\$2,000	\$2,000	\$2,000
1253 - Fleet / Plant	\$4,448	\$4,478	\$5,380
1265 - Services - Equipment Maint.	\$13,100	\$13,600	\$17,800
1266 - Services - Cleaning	\$139,025	\$139,225	\$144,242
1276 - Services - Security	\$13,300	\$13,050	\$8,550
1279 - Services - Other	\$115,750	\$102,000	\$95,275
1286 - Services - Hygiene	\$3,240	\$3,240	\$3,080
1287 - Services - Pest Control	\$8,350	\$8,350	\$8,167
1296 - Services - Lighting	\$20,450	\$21,450	\$23,600
1317 - Ins. Prem - Other	\$24,365	\$24,365	\$23,086
1320 - Power	\$37,038	\$37,038	\$31,070
1321 - Water	\$19,773	\$22,752	\$31,953
1322 - Telephone	\$3,275	\$3,275	\$2,950
1323 - Gas	\$2,208	\$2,208	\$2,199

**Sub Total : Expenditure** \$484,142 \$484,296 \$482,932

**Nett : Building Active Reserves** \$484,142 \$484,296 \$482,932

**490 - Pre-Schools & Kindys****Expenditure**

1400 - ABC Cost Allocation	\$111	\$111	\$120
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**Sub Total : Expenditure** \$111 \$111 \$120

**Nett : Pre-Schools & Kindys** \$111 \$111 \$120

**500 - Building Overheads****Expenditure**

1200 - Salaries	\$21,685	\$21,685	\$21,818
1201 - Wages	\$18,387	\$18,387	\$24,259
1202 - Allowances	\$125	\$125	\$125
1203 - Service Pay	\$2,756	\$2,756	\$2,756
1204 - Long Service Leave	\$0	\$0	\$1,252
1208 - Workers Compensation	\$2,036	\$2,036	\$2,136

## Rate Setting Income and Expenditure by Section

	<b>Authorised Budget</b>	<b>Budget</b>	<b>Budget</b>
1209 - Superannuation	\$14,090	\$14,090	\$14,742
1222 - Materials	\$1,200	\$1,200	\$1,000
1226 - Stationery	\$100	\$100	\$100
1232 - Stores Issues	\$100	\$100	\$50
1234 - Uniforms/Protective Clothing	\$1,000	\$1,000	\$1,000
1239 - Consumables	\$600	\$600	\$250
1240 - Safety Equipment	\$500	\$500	\$500
1252 - Equipment	\$1,200	\$1,200	\$1,200
1253 - Fleet / Plant	\$250	\$250	\$250
1271 - Services - Other Consultants	\$0	\$130	\$0
1279 - Services - Other	\$200	\$200	\$200
1322 - Telephone	\$498	\$498	\$531
1373 - Registration - Train/Conf	\$600	\$600	\$500
1399 - Miscellaneous	\$250	\$250	\$100
1400 - ABC Cost Allocation	\$53,751	\$53,751	\$41,331
<b>Sub Total : Expenditure</b>	<b>\$119,328</b>	<b>\$119,458</b>	<b>\$114,099</b>
<b>Income</b>			
4404 - Building Overheads	-\$119,333	-\$119,333	-\$112,847
<b>Sub Total : Income</b>	<b>-\$119,333</b>	<b>-\$119,333</b>	<b>-\$112,847</b>
<b>Capital Income</b>			
6836 - LSL Reserve - Wages	\$0	\$0	-\$1,252
<b>Sub Total : Capital Income</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,252</b>
<b>Nett : Building Overheads</b>	<b>-\$5</b>	<b>\$125</b>	<b>\$0</b>

**510 - Accommodation Costs**

<b>Expenditure</b>			
1200 - Salaries	\$66,075	\$66,075	\$69,050
1201 - Wages	\$11,281	\$14,281	\$15,370
1202 - Allowances	\$50	\$50	\$50
1208 - Workers Compensation	\$1,124	\$1,124	\$1,175
1209 - Superannuation	\$5,348	\$5,348	\$5,589
1216 - Agency Staff	\$500	\$500	\$0
1217 - Apprenticeships	\$121	\$121	\$125
1219 - Overheads	\$17,398	\$22,498	\$20,907
1222 - Materials	\$7,420	\$7,420	\$8,768
1239 - Consumables	\$10,000	\$10,000	\$11,500
1250 - Furniture	\$2,000	\$2,000	\$2,500
1252 - Equipment	\$6,000	\$6,000	\$6,000
1253 - Fleet / Plant	\$1,663	\$1,663	\$2,463
1265 - Services - Equipment Maint.	\$35,000	\$35,000	\$42,000
1266 - Services - Cleaning	\$12,000	\$12,000	\$12,600
1276 - Services - Security	\$2,500	\$8,000	\$3,000
1279 - Services - Other	\$69,500	\$66,000	\$66,000
1286 - Services - Hygiene	\$6,500	\$6,500	\$6,575
1287 - Services - Pest Control	\$2,750	\$2,750	\$2,000

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A389</b>
1296 - Services - Lighting	\$2,000	\$2,000	\$2,000
1317 - Ins. Prem - Other	\$43,470	\$43,470	\$41,185
1320 - Power	\$205,726	\$205,726	\$282,798
1321 - Water	\$6,932	\$6,932	\$8,886
1323 - Gas	\$15,257	\$15,257	\$13,554
<b>Sub Total : Expenditure</b>	<b>\$530,614</b>	<b>\$540,715</b>	<b>\$624,094</b>
<b>Income</b>			
4080 - Reimbursement - Services	-\$960	-\$80	-\$80
4400 - ABC Cost Recovery	-\$529,655	-\$529,655	-\$624,014
<b>Sub Total : Income</b>	<b>-\$530,615</b>	<b>-\$529,735</b>	<b>-\$624,094</b>
<b>Nett : Accommodation Costs</b>	<b>-\$0</b>	<b>\$10,980</b>	<b>\$0</b>

**540 - Customer Services****Expenditure**

1200 - Salaries	\$187,491	\$197,491	\$208,322
1202 - Allowances	\$200	\$200	\$200
1208 - Workers Compensation	\$3,191	\$3,191	\$3,545
1209 - Superannuation	\$24,528	\$25,528	\$28,150
1226 - Stationery	\$650	\$1,000	\$1,000
1252 - Equipment	\$300	\$300	\$300
1263 - Services - Advertising	\$500	\$3,522	\$3,000
1322 - Telephone	\$3,394	\$3,394	\$5,561
1373 - Registration - Train/Conf	\$600	\$600	\$500
1399 - Miscellaneous	\$100	\$100	\$100
1400 - ABC Cost Allocation	\$118,709	\$118,709	\$106,731
<b>Sub Total : Expenditure</b>	<b>\$339,663</b>	<b>\$354,035</b>	<b>\$357,409</b>
<b>Income</b>			
4400 - ABC Cost Recovery	-\$339,663	-\$339,663	-\$357,409
<b>Sub Total : Income</b>	<b>-\$339,663</b>	<b>-\$339,663</b>	<b>-\$357,409</b>
<b>Nett : Customer Services</b>	<b>\$0</b>	<b>\$14,372</b>	<b>\$0</b>

**Nett : Building Services**

<b>\$538,769</b>	<b>\$552,489</b>	<b>\$756,785</b>
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**060 - Health & Ranger Services****530 - Criminal Damage****Expenditure**

1128 - Photocopying	\$150	\$150	\$400
1200 - Salaries	\$36,895	\$36,895	\$38,702
1201 - Wages	\$5,000	\$5,050	\$6,000
1202 - Allowances	\$50	\$50	\$50
1208 - Workers Compensation	\$628	\$628	\$659
1209 - Superannuation	\$4,883	\$4,883	\$5,232
1219 - Overheads	\$8,000	\$8,050	\$11,400

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A390</b>
1222 - Materials	\$12,000	\$12,000	\$9,500
1226 - Stationery	\$200	\$200	\$250
1240 - Safety Equipment	\$1,000	\$1,000	\$1,000
1263 - Services - Advertising	\$500	\$500	\$500
1279 - Services - Other	\$225,000	\$225,000	\$222,000
1322 - Telephone	\$2,551	\$2,551	\$2,575
1373 - Registration - Train/Conf	\$1,000	\$900	\$500
1377 - Travel - General	\$100	\$100	\$100
1399 - Miscellaneous	\$1,000	\$1,000	\$1,500
1400 - ABC Cost Allocation	\$18,611	\$18,611	\$57,852
<b>Sub Total : Expenditure</b>	<b>\$317,568</b>	<b>\$317,568</b>	<b>\$358,220</b>
<b>Nett : Criminal Damage</b>	<b>\$317,568</b>	<b>\$317,568</b>	<b>\$358,220</b>

**550 - Environmental Health**

<b>Expenditure</b>			
1119 - Licenses	\$1,500	\$1,500	\$1,536
1127 - Hire (Property & Equipment)	\$500	\$500	\$500
1128 - Photocopying	\$3,800	\$3,800	\$6,000
1200 - Salaries	\$477,976	\$457,976	\$492,753
1201 - Wages	\$1,300	\$1,300	\$1,394
1202 - Allowances	\$300	\$300	\$300
1204 - Long Service Leave	\$18,315	\$18,315	\$0
1208 - Workers Compensation	\$8,442	\$8,442	\$8,383
1209 - Superannuation	\$67,358	\$67,358	\$66,794
1211 - Fringe Benefits Tax	\$13,431	\$13,431	\$19,287
1216 - Agency Staff	\$8,700	\$15,700	\$4,728
1219 - Overheads	\$300	\$300	\$300
1221 - Tyres	\$500	\$500	\$520
1222 - Materials	\$1,000	\$1,000	\$1,020
1223 - Parts	\$200	\$200	\$208
1224 - Fuel	\$10,000	\$10,000	\$10,400
1225 - External Repairs	\$2,000	\$2,000	\$2,080
1226 - Stationery	\$2,500	\$2,500	\$3,000
1227 - Printing	\$0	\$0	\$2,000
1228 - Book Purchases Local	\$1,500	\$1,500	\$2,000
1234 - Uniforms/Protective Clothing	\$500	\$600	\$600
1239 - Consumables	\$19,500	\$19,500	\$18,500
1240 - Safety Equipment	\$350	\$350	\$350
1252 - Equipment	\$3,500	\$3,500	\$3,500
1263 - Services - Advertising	\$2,500	\$15,500	\$10,000
1265 - Services - Equipment Maint.	\$2,000	\$2,000	\$2,000
1270 - Services - Legal	\$30,000	\$30,000	\$35,000
1271 - Services - Other Consultants	\$8,000	\$8,000	\$2,000
1279 - Services - Other	\$21,800	\$21,700	\$16,710
1314 - Ins. Prem - Motor Vehicle	\$866	\$866	\$1,118
1317 - Ins. Prem - Other	\$2,835	\$2,835	\$2,686
1322 - Telephone	\$3,999	\$3,999	\$5,718

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A391
1330 - Subscriptions	\$0	\$0	\$1,700
1371 - Travel - Conferences	\$1,000	\$1,000	\$1,000
1372 - Accommodation - Conferences	\$2,000	\$2,000	\$1,000
1373 - Registration - Train/Conf	\$7,000	\$7,000	\$10,000
1399 - Miscellaneous	\$1,650	\$1,650	\$2,200
1400 - ABC Cost Allocation	\$197,281	\$197,281	\$221,985
<b>Sub Total : Expenditure</b>	<b>\$924,403</b>	<b>\$924,403</b>	<b>\$959,270</b>
<b>Capital Expenditure</b>			
3252 - Equipment	\$14,000	\$14,000	\$30,000
3253 - Fleet / Plant	\$33,420	\$33,420	\$76,748
<b>Sub Total : Capital Expenditure</b>	<b>\$47,420</b>	<b>\$47,420</b>	<b>\$106,748</b>
<b>Income</b>			
4076 - Reimb - Staff Fuel	-\$2,000	-\$2,000	-\$1,500
4077 - Reimb - Miscellaneous	-\$4,000	-\$4,000	-\$8,500
4113 - Settlement Enquiries	-\$8,500	-\$8,500	-\$7,000
4119 - Licenses	-\$82,000	-\$82,000	-\$80,000
4124 - Application Fees	-\$1,500	-\$1,500	-\$3,500
4131 - Inspection Fee	-\$2,000	-\$2,000	-\$3,000
4142 - Fines - Health Act	-\$20,000	-\$20,000	-\$20,000
4282 - Services - Bulk Collections	-\$500	-\$500	-\$100
4399 - Miscellaneous	-\$500	-\$500	-\$500
4400 - ABC Cost Recovery	-\$165,099	-\$165,099	-\$169,565
<b>Sub Total : Income</b>	<b>-\$286,099</b>	<b>-\$286,099</b>	<b>-\$293,665</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	-\$19,000	-\$19,000	-\$43,000
6835 - LSL Reserve - Salaries	-\$18,315	-\$18,315	\$0
<b>Sub Total : Capital Income</b>	<b>-\$37,315</b>	<b>-\$37,315</b>	<b>-\$43,000</b>
<b>Nett : Environmental Health</b>	<b>\$648,409</b>	<b>\$648,409</b>	<b>\$729,353</b>
<b>560 - Immunisation</b>			
<b>Expenditure</b>			
1222 - Materials	\$200	\$200	\$150
1239 - Consumables	\$200	\$100	\$100
1279 - Services - Other	\$4,500	\$4,500	\$4,500
1322 - Telephone	\$13	\$100	\$194
1399 - Miscellaneous	\$50	\$50	\$50
1400 - ABC Cost Allocation	\$7,386	\$7,386	\$7,613
<b>Sub Total : Expenditure</b>	<b>\$12,349</b>	<b>\$12,336</b>	<b>\$12,607</b>
<b>Income</b>			
4399 - Miscellaneous	-\$1,200	-\$1,200	-\$1,500
<b>Sub Total : Income</b>	<b>-\$1,200</b>	<b>-\$1,200</b>	<b>-\$1,500</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget
<b>Nett : Immunisation</b>	\$11,149	\$11,136	\$11,107
<b>570 - Sanitation Charges</b>			
<b>Expenditure</b>			
1201 - Wages	\$11,000	\$15,000	\$18,000
1216 - Agency Staff	\$8,000	\$8,000	\$6,000
1219 - Overheads	\$18,000	\$29,000	\$35,000
1222 - Materials	\$7,000	\$7,000	\$5,000
1236 - Sales	\$500	\$500	\$500
1239 - Consumables	\$12,000	\$12,000	\$10,000
1240 - Safety Equipment	\$300	\$300	\$300
1252 - Equipment	\$2,000	\$2,000	\$2,000
1253 - Fleet / Plant	\$9,000	\$9,000	\$12,000
1263 - Services - Advertising	\$6,000	\$6,000	\$7,000
1264 - Services - Rubbish	\$4,188,694	\$4,174,694	\$4,545,283
1265 - Services - Equipment Maint.	\$1,000	\$1,000	\$500
1266 - Services - Cleaning	\$7,000	\$7,000	\$9,000
1279 - Services - Other	\$17,000	\$17,000	\$15,000
1400 - ABC Cost Allocation	\$184,368	\$184,368	\$194,085
<b>Sub Total : Expenditure</b>	\$4,471,862	\$4,472,862	\$4,859,668
<b>Income</b>			
4034 - Grant - Recycling Svces	-\$1,000	-\$1,000	-\$500
4126 - Sanitation Charges	-\$4,286,125	-\$4,286,125	-\$4,647,224
4137 - Sanitation - 2nd or Subsequent	-\$181,237	-\$181,237	-\$198,164
4139 - Other Fees	\$0	\$0	-\$5,280
4236 - Sales	-\$500	-\$500	-\$500
4399 - Miscellaneous	-\$3,000	-\$3,000	-\$8,000
<b>Sub Total : Income</b>	-\$4,471,862	-\$4,471,862	-\$4,859,668
<b>Nett : Sanitation Charges</b>	-\$0	\$1,000	\$0

**580 - Rangers****Expenditure**

1077 - Reimb - Miscellaneous	\$1,000	\$1,000	\$1,000
1118 - Poundage	\$25,000	\$25,000	\$19,000
1119 - Licenses	\$1,200	\$1,200	\$1,248
1122 - Rent/Lease	\$100	\$100	\$100
1127 - Hire (Property & Equipment)	\$5,000	\$5,000	\$5,500
1128 - Photocopying	\$100	\$100	\$500
1200 - Salaries	\$341,127	\$341,127	\$368,984
1201 - Wages	\$5,600	\$5,600	\$3,664
1202 - Allowances	\$300	\$300	\$300
1204 - Long Service Leave	\$13,781	\$25,781	\$0
1207 - Gratuities	\$0	\$21,417	\$0
1208 - Workers Compensation	\$6,039	\$6,039	\$6,278
1209 - Superannuation	\$39,281	\$39,281	\$38,424
1211 - Fringe Benefits Tax	\$774	\$774	\$543

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A393
1216 - Agency Staff	\$1,500	\$1,500	\$3,560
1219 - Overheads	\$2,500	\$2,500	\$2,500
1221 - Tyres	\$200	\$200	\$208
1222 - Materials	\$2,200	\$2,200	\$2,208
1223 - Parts	\$100	\$100	\$104
1224 - Fuel	\$12,000	\$12,000	\$12,480
1225 - External Repairs	\$3,500	\$3,500	\$3,640
1226 - Stationery	\$2,500	\$2,500	\$2,500
1227 - Printing	\$3,000	\$3,000	\$4,000
1234 - Uniforms/Protective Clothing	\$2,000	\$2,000	\$1,500
1235 - Signs	\$2,500	\$1,500	\$1,000
1239 - Consumables	\$100	\$100	\$150
1240 - Safety Equipment	\$1,000	\$1,000	\$500
1252 - Equipment	\$1,000	\$1,000	\$1,000
1253 - Fleet / Plant	\$1,000	\$1,000	\$1,000
1263 - Services - Advertising	\$4,000	\$4,000	\$5,000
1265 - Services - Equipment Maint.	\$1,000	\$1,000	\$500
1268 - Services - Postal	\$300	\$300	\$250
1270 - Services - Legal	\$10,000	\$10,000	\$12,000
1279 - Services - Other	\$7,000	\$7,000	\$9,080
1288 - Services - A/h answering	\$7,000	\$7,000	\$7,500
1314 - Ins. Prem - Motor Vehicle	\$1,640	\$1,640	\$2,117
1322 - Telephone	\$5,836	\$5,836	\$8,432
1372 - Accommodation - Conferences	\$1,500	\$1,500	\$1,000
1373 - Registration - Train/Conf	\$3,000	\$3,000	\$2,500
1387 - Food - Other	\$200	\$200	\$200
1399 - Miscellaneous	\$500	\$1,500	\$4,000
1400 - ABC Cost Allocation	\$105,788	\$105,788	\$124,081
<b>Sub Total : Expenditure</b>	<b>\$622,165</b>	<b>\$655,582</b>	<b>\$658,551</b>
<b>Capital Expenditure</b>			
3253 - Fleet / Plant	\$66,840	\$66,840	\$72,228
<b>Sub Total : Capital Expenditure</b>	<b>\$66,840</b>	<b>\$66,840</b>	<b>\$72,228</b>
<b>Income</b>			
4076 - Reimb - Staff Fuel	-\$150	-\$150	-\$100
4077 - Reimb - Miscellaneous	-\$5,000	-\$5,000	-\$4,000
4116 - Dog Registration	-\$30,000	-\$30,000	-\$30,000
4117 - Kennel Licences	-\$100	-\$100	-\$100
4118 - Poundage	-\$9,000	-\$9,000	-\$9,000
4120 - Poundage Vehicles	-\$8,000	-\$8,000	-\$10,000
4141 - Fines - Dog Act	-\$4,500	-\$4,500	-\$4,500
4143 - Fines - Parking	-\$20,000	-\$53,417	-\$40,000
4149 - Fines - Other	-\$10,000	-\$10,000	-\$10,000
4236 - Sales	-\$100	-\$100	-\$100
4270 - Services - Legal	-\$1,500	-\$1,500	-\$500
4399 - Miscellaneous	-\$200	-\$200	-\$500
4400 - ABC Cost Recovery	-\$4,002	-\$4,002	-\$4,127

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A394
<b>Sub Total : Income</b>	-\$92,552	-\$125,969	-\$112,927
<b>Capital Income</b>			
6253 - Fleet / Plant	-\$40,000	-\$40,000	-\$36,000
6835 - LSL Reserve - Salaries	-\$13,781	-\$25,781	\$0
<b>Sub Total : Capital Income</b>	-\$53,781	-\$65,781	-\$36,000
<b>Nett : Rangers</b>	\$542,672	\$530,672	\$581,852
<b>590 - Belmont Community Watch</b>			
<b>Expenditure</b>			
1119 - Licenses	\$600	\$600	\$624
1201 - Wages	\$2,000	\$2,000	\$2,080
1216 - Agency Staff	\$1,400	\$1,400	\$1,456
1219 - Overheads	\$50	\$50	\$52
1221 - Tyres	\$2,100	\$2,100	\$2,184
1222 - Materials	\$1,000	\$1,000	\$1,040
1223 - Parts	\$150	\$150	\$156
1224 - Fuel	\$12,500	\$12,500	\$13,000
1225 - External Repairs	\$7,000	\$7,000	\$7,280
1253 - Fleet / Plant	\$0	\$0	\$10,000
1263 - Services - Advertising	\$4,500	\$4,500	\$4,500
1276 - Services - Security	\$609,530	\$649,531	\$660,000
1279 - Services - Other	\$2,000	\$2,000	\$2,080
1314 - Ins. Prem - Motor Vehicle	\$456	\$456	\$589
1322 - Telephone	\$426	\$426	\$516
1399 - Miscellaneous	\$1,000	\$1,000	\$1,000
1400 - ABC Cost Allocation	\$669	\$669	\$720
<b>Sub Total : Expenditure</b>	\$645,381	\$685,382	\$707,277
<b>Capital Expenditure</b>			
3253 - Fleet / Plant	\$25,000	\$25,000	\$14,000
<b>Sub Total : Capital Expenditure</b>	\$25,000	\$25,000	\$14,000
<b>Capital Income</b>			
6253 - Fleet / Plant	-\$15,000	-\$12,182	\$0
<b>Sub Total : Capital Income</b>	-\$15,000	-\$12,182	\$0
<b>Nett : Belmont Community Watch</b>	\$655,381	\$698,200	\$721,277
<b>600 - Neighbourhood Watch</b>			
<b>Expenditure</b>			
1263 - Services - Advertising	\$12,000	\$12,000	\$3,000
1284 - Services - Project Mgmt	\$3,500	\$3,500	\$12,000
1399 - Miscellaneous	\$3,000	\$3,000	\$4,000
1400 - ABC Cost Allocation	\$446	\$446	\$480
<b>Sub Total : Expenditure</b>	\$18,946	\$18,946	\$19,480

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A395</b>
<b>Nett : Neighbourhood Watch</b>	\$18,946	\$18,946	\$19,480
<b>610 - Community Safety</b>			
<b>Expenditure</b>			
1119 - Licenses	\$600	\$600	\$812
1128 - Photocopying	\$120	\$120	\$2,500
1200 - Salaries	\$155,462	\$155,462	\$150,092
1201 - Wages	\$500	\$500	\$520
1202 - Allowances	\$150	\$150	\$150
1208 - Workers Compensation	\$2,645	\$2,645	\$2,555
1209 - Superannuation	\$14,579	\$14,579	\$13,892
1211 - Fringe Benefits Tax	\$5,337	\$5,337	\$8,094
1216 - Agency Staff	\$200	\$200	\$208
1219 - Overheads	\$200	\$200	\$208
1221 - Tyres	\$50	\$50	\$52
1222 - Materials	\$6,050	\$1,050	\$552
1223 - Parts	\$50	\$50	\$52
1224 - Fuel	\$3,200	\$3,200	\$5,328
1225 - External Repairs	\$1,000	\$1,000	\$1,040
1226 - Stationery	\$1,000	\$1,000	\$1,000
1231 - Software - Other	\$35,000	\$0	\$0
1252 - Equipment	\$160,000	\$160,000	\$101,000
1263 - Services - Advertising	\$25,000	\$15,000	\$10,000
1269 - Services - Audit	\$7,000	\$0	\$10,000
1270 - Services - Legal	\$5,000	\$0	\$0
1276 - Services - Security	\$5,000	\$5,000	\$5,000
1279 - Services - Other	\$35,400	\$25,400	\$42,416
1284 - Services - Project Mgmt	\$35,000	\$35,000	\$30,000
1314 - Ins. Prem - Motor Vehicle	\$273	\$273	\$352
1317 - Ins. Prem - Other	\$18,900	\$18,900	\$17,906
1322 - Telephone	\$2,098	\$2,098	\$561
1371 - Travel - Conferences	\$1,000	\$1,000	\$1,000
1372 - Accommodation - Conferences	\$500	\$500	\$500
1373 - Registration - Train/Conf	\$2,000	\$2,000	\$3,000
1374 - Training - Non Staff	\$500	\$500	\$100
1399 - Miscellaneous	\$1,100	\$1,100	\$1,000
1400 - ABC Cost Allocation	\$24,803	\$24,803	\$42,121
<b>Sub Total : Expenditure</b>	<b>\$549,717</b>	<b>\$477,717</b>	<b>\$452,010</b>
<b>Capital Expenditure</b>			
3252 - Equipment	\$378,000	\$450,000	\$260,000
3253 - Fleet / Plant	\$0	\$0	\$35,593
<b>Sub Total : Capital Expenditure</b>	<b>\$378,000</b>	<b>\$450,000</b>	<b>\$295,593</b>
<b>Income</b>			
4076 - Reimb - Staff Fuel	-\$1,000	-\$1,000	-\$500
4139 - Other Fees	\$0	\$0	-\$100,000
4149 - Fines - Other	\$0	\$0	-\$5,000

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A396
4399 - Miscellaneous	-\$150,000	-\$150,000	\$0
<b>Sub Total : Income</b>	<b>-\$151,000</b>	<b>-\$151,000</b>	<b>-\$105,500</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	\$0	\$0	-\$19,000
<b>Sub Total : Capital Income</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$19,000</b>
<b>Nett : Community Safety</b>	<b>\$776,717</b>	<b>\$776,717</b>	<b>\$623,103</b>
<b>Nett : Health &amp; Ranger Services</b>	<b>\$317,568</b>	<b>\$317,568</b>	<b>\$358,220</b>
<b>065 - Community Development</b>			
<b>200 - Donations &amp; Grants</b>			
<b>Expenditure</b>			
1369 - Donations - Ongoing	\$36,000	\$46,000	\$31,000
1370 - Donations - General	\$80,000	\$92,000	\$94,000
<b>Sub Total : Expenditure</b>	<b>\$116,000</b>	<b>\$138,000</b>	<b>\$125,000</b>
<b>Nett : Donations &amp; Grants</b>	<b>\$116,000</b>	<b>\$138,000</b>	<b>\$125,000</b>
<b>620 - Aboriginal Strategies</b>			
<b>Expenditure</b>			
1059 - Cont - Other	\$20,000	\$20,000	\$20,000
1400 - ABC Cost Allocation	\$669	\$669	\$720
<b>Sub Total : Expenditure</b>	<b>\$20,669</b>	<b>\$20,669</b>	<b>\$20,720</b>
<b>Nett : Aboriginal Strategies</b>	<b>\$20,669</b>	<b>\$20,669</b>	<b>\$20,720</b>
<b>640 - Community Development</b>			
<b>Expenditure</b>			
1062 - Cont - Belmont City College	\$28,000	\$28,000	\$28,000
1077 - Reimb - Miscellaneous	\$500	\$500	\$0
1079 - Reimb - Volunteer Mileage	\$1,000	\$1,000	\$0
1119 - Licenses	\$300	\$300	\$900
1200 - Salaries	\$257,573	\$301,127	\$380,038
1201 - Wages	\$1,400	\$1,400	\$1,820
1202 - Allowances	\$175	\$175	\$275
1208 - Workers Compensation	\$4,382	\$4,382	\$6,467
1209 - Superannuation	\$31,573	\$33,205	\$41,438
1211 - Fringe Benefits Tax	\$7,210	\$7,210	\$9,068
1216 - Agency Staff	\$1,700	\$1,200	\$910
1219 - Overheads	\$200	\$200	\$260
1221 - Tyres	\$200	\$200	\$260
1222 - Materials	\$100	\$100	\$130
1223 - Parts	\$200	\$200	\$260
1224 - Fuel	\$2,800	\$3,300	\$4,640
1225 - External Repairs	\$800	\$800	\$1,040

## Rate Setting Income and Expenditure by Section

Budget  
**A397**

	Authorised Budget	Budget	Budget
1226 - Stationery	\$1,700	\$1,700	\$1,700
1227 - Printing	\$1,000	\$5,000	\$7,000
1252 - Equipment	\$250	\$250	\$2,500
1262 - Services - Marketing	\$0	\$0	\$5,000
1263 - Services - Advertising	\$15,000	\$15,000	\$15,000
1267 - Services - Courier	\$50	\$50	\$0
1271 - Services - Other Consultants	\$145,000	\$115,000	\$120,000
1279 - Services - Other	\$25,400	\$17,400	\$7,620
1284 - Services - Project Mgmt	\$0	\$0	\$15,000
1314 - Ins. Prem - Motor Vehicle	\$775	\$775	\$1,000
1322 - Telephone	\$1,605	\$2,000	\$1,872
1365 - Volunteers - Other	\$18,000	\$22,000	\$15,000
1371 - Travel - Conferences	\$1,000	\$1,000	\$2,000
1372 - Accommodation - Conferences	\$2,000	\$2,000	\$2,000
1373 - Registration - Train/Conf	\$4,000	\$4,000	\$10,000
1377 - Travel - General	\$1,000	\$1,000	\$500
1399 - Miscellaneous	\$3,000	\$3,000	\$3,000
1400 - ABC Cost Allocation	\$33,433	\$33,433	\$47,394
<b>Sub Total : Expenditure</b>	<b>\$591,326</b>	<b>\$606,907</b>	<b>\$732,092</b>
<b>Capital Expenditure</b>			
3253 - Fleet / Plant	\$0	\$32,791	\$89,155
<b>Sub Total : Capital Expenditure</b>	<b>\$0</b>	<b>\$32,791</b>	<b>\$89,155</b>
<b>Income</b>			
4032 - Grant - Operating	\$0	-\$17,276	\$0
4058 - Cont - Fleet/Plant	\$0	-\$2,200	\$0
<b>Sub Total : Income</b>	<b>\$0</b>	<b>-\$19,476</b>	<b>\$0</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	\$0	\$0	-\$46,000
<b>Sub Total : Capital Income</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$46,000</b>
<b>Nett : Community Development</b>	<b>\$591,326</b>	<b>\$620,222</b>	<b>\$775,247</b>

**650 - Home and Community Care**

<b>Expenditure</b>			
1040 - Asset Replacement Contrib	\$0	\$16,972	\$0
1079 - Reimb - Volunteer Mileage	\$22,500	\$21,900	\$25,000
1119 - Licenses	\$300	\$2,800	\$3,130
1128 - Photocopying	\$6,000	\$4,000	\$5,300
1200 - Salaries	\$925,222	\$908,005	\$1,009,999
1201 - Wages	\$4,150	\$4,150	\$11,128
1202 - Allowances	\$782	\$782	\$1,501
1207 - Gratuities	\$0	\$34,308	\$0
1208 - Workers Compensation	\$15,907	\$15,907	\$17,491
1209 - Superannuation	\$96,066	\$101,331	\$117,006
1211 - Fringe Benefits Tax	\$3,126	\$3,126	\$6,496

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A398
1216 - Agency Staff	\$2,000	\$2,000	\$5,401
1217 - Apprenticeships	\$9,816	\$0	\$0
1219 - Overheads	\$965	\$965	\$1,188
1221 - Tyres	\$550	\$1,050	\$2,282
1222 - Materials	\$285	\$285	\$3,090
1223 - Parts	\$550	\$550	\$1,288
1224 - Fuel	\$14,000	\$21,000	\$21,532
1225 - External Repairs	\$2,500	\$3,500	\$11,087
1226 - Stationery	\$8,700	\$7,830	\$8,100
1227 - Printing	\$6,000	\$2,000	\$2,000
1234 - Uniforms/Protective Clothing	\$2,600	\$400	\$2,500
1239 - Consumables	\$10,350	\$6,980	\$5,650
1240 - Safety Equipment	\$2,650	\$1,250	\$1,600
1250 - Furniture	\$1,900	\$3,463	\$6,000
1252 - Equipment	\$10,400	\$5,250	\$4,150
1253 - Fleet / Plant	\$90	\$90	\$90
1263 - Services - Advertising	\$7,000	\$10,500	\$8,000
1265 - Services - Equipment Maint.	\$600	\$600	\$650
1266 - Services - Cleaning	\$1,450	\$2,000	\$7,157
1271 - Services - Other Consultants	\$9,200	\$3,500	\$3,000
1276 - Services - Security	\$750	\$750	\$750
1279 - Services - Other	\$56,910	\$163,077	\$98,112
1287 - Services - Pest Control	\$650	\$650	\$700
1314 - Ins. Prem - Motor Vehicle	\$1,640	\$1,640	\$2,117
1317 - Ins. Prem - Other	\$1,418	\$1,418	\$1,343
1320 - Power	\$11,610	\$11,610	\$16,408
1321 - Water	\$1,237	\$1,237	\$1,314
1322 - Telephone	\$17,357	\$17,357	\$22,453
1323 - Gas	\$19	\$19	\$15
1330 - Subscriptions	\$750	\$800	\$1,000
1365 - Volunteers - Other	\$150	\$150	\$200
1366 - Volunteer meals	\$4,000	\$1,000	\$1,500
1373 - Registration - Train/Conf	\$1,000	\$700	\$2,000
1376 - Registration - General	\$4,000	\$3,500	\$5,000
1377 - Travel - General	\$22,560	\$18,910	\$22,000
1385 - Catering - Functions	\$7,500	\$1,500	\$3,000
1386 - Catering - Meals	\$124,000	\$126,770	\$108,000
1399 - Miscellaneous	\$6,850	\$4,550	\$3,700
1400 - ABC Cost Allocation	\$284,319	\$284,319	\$293,529
1406 - Internal Allocation	\$546,314	\$546,314	\$487,744
<b>Sub Total : Expenditure</b>	<b>\$2,258,693</b>	<b>\$2,372,765</b>	<b>\$2,362,701</b>
<b>Capital Expenditure</b>			
3252 - Equipment	\$1,500	\$1,500	\$12,884
3253 - Fleet / Plant	\$33,420	\$151,391	\$35,593
<b>Sub Total : Capital Expenditure</b>	<b>\$34,920</b>	<b>\$152,891</b>	<b>\$48,477</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A399</b>
<b>Income</b>			
4032 - Grant - Operating	-\$1,390,672	-\$1,501,672	-\$1,605,274
4121 - Meals on Wheels	-\$100,000	-\$100,000	-\$110,000
4139 - Other Fees	-\$100,500	-\$103,500	-\$102,000
4386 - Catering - Meals	-\$16,000	-\$16,000	-\$18,000
4399 - Miscellaneous	-\$3,000	-\$3,000	-\$4,000
4406 - Internal Recovery	-\$557,051	-\$557,051	-\$487,744
<b>Sub Total : Income</b>	<b>-\$2,167,223</b>	<b>-\$2,281,223</b>	<b>-\$2,327,018</b>
<b>Capital Income</b>			
6036 - Grant - Equipment	\$0	-\$143,369	\$0
6040 - Asset Replacement Contribution	-\$40,371	\$0	-\$42,361
6253 - Fleet / Plant	-\$19,000	-\$19,000	-\$19,000
<b>Sub Total : Capital Income</b>	<b>-\$59,371</b>	<b>-\$162,369</b>	<b>-\$61,361</b>
<b>Nett : Home and Community Care</b>	<b>\$67,019</b>	<b>\$82,064</b>	<b>\$22,799</b>
<b>670 - Senior Citizens Centre</b>			
<b>Expenditure</b>			
1119 - Licenses	\$400	\$400	\$416
1201 - Wages	\$2,050	\$2,050	\$2,070
1216 - Agency Staff	\$500	\$500	\$520
1219 - Overheads	\$2,735	\$2,735	\$2,274
1221 - Tyres	\$450	\$450	\$468
1222 - Materials	\$565	\$565	\$569
1223 - Parts	\$100	\$100	\$104
1224 - Fuel	\$2,000	\$2,000	\$2,080
1225 - External Repairs	\$1,000	\$1,000	\$1,040
1239 - Consumables	\$350	\$350	\$1,500
1252 - Equipment	\$250	\$250	\$250
1253 - Fleet / Plant	\$310	\$310	\$310
1265 - Services - Equipment Maint.	\$1,250	\$1,250	\$1,500
1266 - Services - Cleaning	\$24,000	\$24,000	\$25,200
1276 - Services - Security	\$1,000	\$1,000	\$750
1279 - Services - Other	\$4,600	\$4,600	\$4,799
1286 - Services - Hygiene	\$750	\$750	\$725
1287 - Services - Pest Control	\$850	\$850	\$900
1314 - Ins. Prem - Motor Vehicle	\$729	\$729	\$941
1317 - Ins. Prem - Other	\$3,150	\$3,150	\$2,984
1320 - Power	\$3,030	\$3,030	\$4,791
1321 - Water	\$3,351	\$3,351	\$4,406
1400 - ABC Cost Allocation	\$669	\$669	\$720
<b>Sub Total : Expenditure</b>	<b>\$54,089</b>	<b>\$54,089</b>	<b>\$59,317</b>
<b>Nett : Senior Citizens Centre</b>	<b>\$54,089</b>	<b>\$54,089</b>	<b>\$59,317</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A400</b>
<b>690 - Podiatry</b>			
<b>Expenditure</b>			
1040 - Asset Replacement Contrib	\$1,000	\$1,000	\$0
1271 - Services - Other Consultants	\$0	\$1,500	\$3,000
<b>Sub Total : Expenditure</b>	<b>\$1,000</b>	<b>\$2,500</b>	<b>\$3,000</b>
<b>Capital Expenditure</b>			
3250 - Furniture	\$0	\$0	\$8,000
<b>Sub Total : Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>
<b>Nett : Podiatry</b>	<b>\$1,000</b>	<b>\$2,500</b>	<b>\$11,000</b>

<b>700 - Aged Care Housing Assistance</b>			
<b>Expenditure</b>			
1127 - Hire (Property & Equipment)	\$3,500	\$4,500	\$4,500
1200 - Salaries	\$62,624	\$62,624	\$65,541
1202 - Allowances	\$42	\$42	\$42
1208 - Workers Compensation	\$1,065	\$1,065	\$1,114
1209 - Superannuation	\$8,165	\$8,165	\$8,542
1227 - Printing	\$500	\$500	\$500
1252 - Equipment	\$1,016	\$516	\$860
1262 - Services - Marketing	\$1,000	\$500	\$500
1279 - Services - Other	\$100	\$100	\$500
1322 - Telephone	\$105	\$105	\$57
1330 - Subscriptions	\$500	\$500	\$200
1371 - Travel - Conferences	\$500	\$500	\$150
1373 - Registration - Train/Conf	\$500	\$500	\$500
1377 - Travel - General	\$1,500	\$1,500	\$1,700
1399 - Miscellaneous	\$200	\$200	\$200
1400 - ABC Cost Allocation	\$13,039	\$13,039	\$12,836
<b>Sub Total : Expenditure</b>	<b>\$94,356</b>	<b>\$94,356</b>	<b>\$97,742</b>
<b>Income</b>			
4032 - Grant - Operating	-\$94,317	-\$94,317	-\$98,650
<b>Sub Total : Income</b>	<b>-\$94,317</b>	<b>-\$94,317</b>	<b>-\$98,650</b>
<b>Nett : Aged Care Housing Assistance</b>	<b>\$39</b>	<b>\$39</b>	<b>-\$908</b>

**710 - Youth Services**

<b>Expenditure</b>			
1119 - Licenses	\$300	\$300	\$315
1122 - Rent/Lease	\$10,000	\$10,000	\$0
1128 - Photocopying	\$1,200	\$300	\$300
1200 - Salaries	\$465,923	\$219,915	\$75,178
1201 - Wages	\$400	\$400	\$420
1202 - Allowances	\$300	\$158	\$50

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A401
1207 - Gratuities	\$0	\$36,886	\$0
1208 - Workers Compensation	\$7,924	\$7,924	\$1,279
1209 - Superannuation	\$43,645	\$15,802	\$7,007
1216 - Agency Staff	\$300	\$300	\$315
1219 - Overheads	\$200	\$200	\$0
1221 - Tyres	\$50	\$50	\$53
1222 - Materials	\$50	\$50	\$53
1223 - Parts	\$50	\$50	\$53
1224 - Fuel	\$1,500	\$1,500	\$1,575
1225 - External Repairs	\$500	\$500	\$525
1226 - Stationery	\$2,000	\$500	\$200
1227 - Printing	\$5,500	\$1,200	\$2,000
1252 - Equipment	\$5,000	\$1,500	\$1,000
1263 - Services - Advertising	\$9,000	\$9,000	\$0
1265 - Services - Equipment Maint.	\$150	\$150	\$0
1276 - Services - Security	\$0	\$70	\$0
1279 - Services - Other	\$98,400	\$357,931	\$78,420
1289 - Services - Youth Programs	\$30,000	\$13,000	\$539,195
1293 - Services - Youth Prog External	\$1,000	\$1,000	\$1,800
1314 - Ins. Prem - Motor Vehicle	\$365	\$365	\$471
1322 - Telephone	\$3,815	\$3,815	\$5,018
1330 - Subscriptions	\$500	\$0	\$0
1332 - Advertising	\$3,000	\$3,000	\$0
1371 - Travel - Conferences	\$1,200	\$0	\$0
1372 - Accommodation - Conferences	\$1,000	\$0	\$0
1373 - Registration - Train/Conf	\$1,500	\$1,000	\$1,000
1376 - Registration - General	\$5,500	\$1,000	\$0
1377 - Travel - General	\$500	\$0	\$200
1399 - Miscellaneous	\$8,000	\$5,000	\$500
1400 - ABC Cost Allocation	\$100,810	\$100,810	\$32,092
<b>Sub Total : Expenditure</b>	<b>\$809,581</b>	<b>\$793,676</b>	<b>\$749,019</b>
<b>Income</b>			
4032 - Grant - Operating	-\$120,000	-\$120,000	-\$78,000
4037 - Grant - DCP	-\$50,532	-\$50,532	-\$52,554
<b>Sub Total : Income</b>	<b>-\$170,532</b>	<b>-\$170,532</b>	<b>-\$130,554</b>
<b>Nett : Youth Services</b>	<b>\$639,049</b>	<b>\$623,144</b>	<b>\$618,465</b>
<b>720 - Alternative Youth Programs</b>			
<b>Expenditure</b>			
1069 - School Programs	\$10,000	\$10,000	\$0
1400 - ABC Cost Allocation	\$446	\$446	\$480
<b>Sub Total : Expenditure</b>	<b>\$10,446</b>	<b>\$10,446</b>	<b>\$480</b>
<b>Nett : Alternative Youth Programs</b>	<b>\$10,446</b>	<b>\$10,446</b>	<b>\$480</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A402</b>
<b>730 - Ascot Close Housing</b>			
<b>Expenditure</b>			
1127 - Hire (Property & Equipment)	\$295	\$295	\$50
1201 - Wages	\$5,582	\$5,582	\$5,656
1217 - Apprenticeships	\$202	\$202	\$208
1219 - Overheads	\$8,000	\$8,000	\$7,407
1222 - Materials	\$1,746	\$1,746	\$1,770
1253 - Fleet / Plant	\$729	\$729	\$732
1260 - Services - Turf Maintenance	\$327	\$327	\$360
1261 - Services - Gardening	\$10,200	\$10,200	\$10,506
1265 - Services - Equipment Maint.	\$350	\$350	\$750
1266 - Services - Cleaning	\$100	\$100	\$100
1279 - Services - Other	\$30,392	\$25,392	\$40,401
1287 - Services - Pest Control	\$600	\$600	\$630
1296 - Services - Lighting	\$550	\$550	\$250
1317 - Ins. Prem - Other	\$2,090	\$2,090	\$1,980
1320 - Power	\$2,990	\$2,990	\$2,441
1321 - Water	\$3,391	\$3,391	\$4,388
1322 - Telephone	\$198	\$198	\$225
1399 - Miscellaneous	\$500	\$500	\$200
1400 - ABC Cost Allocation	\$1,338	\$1,338	\$1,440
<b>Sub Total : Expenditure</b>	<b>\$69,580</b>	<b>\$64,580</b>	<b>\$79,494</b>
<b>Capital Expenditure</b>			
3251 - Fixtures	\$1,500	\$1,500	\$0
3822 - Aged persons housing reserve	\$32,100	\$32,100	\$21,474
<b>Sub Total : Capital Expenditure</b>	<b>\$33,600</b>	<b>\$33,600</b>	<b>\$21,474</b>
<b>Income</b>			
4122 - Rent/Lease	-\$24,440	-\$24,440	-\$25,168
4123 - Maintenance	-\$58,740	-\$58,740	-\$60,800
<b>Sub Total : Income</b>	<b>-\$83,180</b>	<b>-\$83,180</b>	<b>-\$85,968</b>
<b>Capital Income</b>			
6822 - Aged persons housing reserve	-\$20,000	-\$15,000	-\$15,000
<b>Sub Total : Capital Income</b>	<b>-\$20,000</b>	<b>-\$15,000</b>	<b>-\$15,000</b>
<b>Nett : Ascot Close Housing</b>	<b>-\$0</b>	<b>-\$0</b>	<b>-\$0</b>
<b>740 - Wahroonga Housing</b>			
<b>Expenditure</b>			
1127 - Hire (Property & Equipment)	\$50	\$50	\$50
1201 - Wages	\$3,932	\$5,932	\$6,005
1217 - Apprenticeships	\$198	\$198	\$204
1219 - Overheads	\$5,225	\$8,111	\$7,906
1222 - Materials	\$573	\$1,123	\$1,177
1253 - Fleet / Plant	\$603	\$603	\$1,012
1260 - Services - Turf Maintenance	\$124	\$124	\$150

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget A403
1261 - Services - Gardening	\$8,670	\$8,670	\$8,930
1265 - Services - Equipment Maint.	\$400	\$400	\$400
1266 - Services - Cleaning	\$100	\$100	\$100
1279 - Services - Other	\$62,000	\$44,500	\$29,000
1287 - Services - Pest Control	\$500	\$500	\$525
1296 - Services - Lighting	\$250	\$250	\$250
1317 - Ins. Prem - Other	\$1,555	\$1,555	\$1,473
1320 - Power	\$1,613	\$1,613	\$1,570
1321 - Water	\$3,124	\$3,124	\$4,172
1399 - Miscellaneous	\$500	\$500	\$200
1400 - ABC Cost Allocation	\$1,226	\$1,226	\$1,320
<b>Sub Total : Expenditure</b>	<b>\$90,643</b>	<b>\$78,579</b>	<b>\$64,444</b>
<b>Capital Expenditure</b>			
3251 - Fixtures	\$1,000	\$1,000	\$0
3822 - Aged persons housing reserve	\$0	\$0	\$26,132
<b>Sub Total : Capital Expenditure</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$26,132</b>
<b>Income</b>			
4122 - Rent/Lease	-\$22,672	-\$22,672	-\$25,792
4123 - Maintenance	-\$43,140	-\$43,140	-\$44,784
<b>Sub Total : Income</b>	<b>-\$65,812</b>	<b>-\$65,812</b>	<b>-\$70,576</b>
<b>Capital Income</b>			
6822 - Aged persons housing reserve	-\$25,831	-\$13,766	-\$20,000
<b>Sub Total : Capital Income</b>	<b>-\$25,831</b>	<b>-\$13,766</b>	<b>-\$20,000</b>
<b>Nett : Wahroonga Housing</b>	<b>\$0</b>	<b>\$1</b>	<b>-\$0</b>

**750 - Orana Housing****Expenditure**

1127 - Hire (Property & Equipment)	\$50	\$50	\$50
1201 - Wages	\$3,781	\$3,781	\$3,834
1217 - Apprenticeships	\$145	\$145	\$149
1219 - Overheads	\$5,359	\$5,359	\$5,001
1222 - Materials	\$1,187	\$1,187	\$1,205
1253 - Fleet / Plant	\$858	\$858	\$872
1260 - Services - Turf Maintenance	\$158	\$158	\$95
1261 - Services - Gardening	\$9,180	\$9,180	\$9,455
1265 - Services - Equipment Maint.	\$500	\$500	\$550
1266 - Services - Cleaning	\$100	\$250	\$262
1279 - Services - Other	\$10,000	\$10,000	\$10,000
1287 - Services - Pest Control	\$1,000	\$1,000	\$1,050
1296 - Services - Lighting	\$250	\$250	\$250
1317 - Ins. Prem - Other	\$2,296	\$2,296	\$2,175
1321 - Water	\$5,295	\$5,295	\$6,865
1399 - Miscellaneous	\$500	\$500	\$200
1400 - ABC Cost Allocation	\$892	\$892	\$960

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget
<b>Sub Total : Expenditure</b>	\$41,551	\$41,701	\$42,973
<b>Capital Expenditure</b>			
3251 - Fixtures	\$1,000	\$1,000	\$0
3822 - Aged persons housing reserve	\$31,742	\$31,592	\$32,563
3846 - HomesWest Reserve	\$30,411	\$30,411	\$33,828
<b>Sub Total : Capital Expenditure</b>	\$63,153	\$63,003	\$66,391
<b>Income</b>			
4122 - Rent/Lease	-\$104,704	-\$104,704	-\$109,364
<b>Sub Total : Income</b>	-\$104,704	-\$104,704	-\$109,364
<b>Nett : Orana Housing</b>	-\$0	-\$0	-\$0

**760 - Gabriel Gardens Housing**

	Authorised Budget	Budget	Budget
<b>Expenditure</b>			
1127 - Hire (Property & Equipment)	\$50	\$50	\$50
1201 - Wages	\$4,955	\$4,955	\$5,003
1217 - Apprenticeships	\$210	\$210	\$216
1219 - Overheads	\$7,461	\$7,461	\$6,674
1222 - Materials	\$1,225	\$1,225	\$1,232
1253 - Fleet / Plant	\$1,037	\$1,037	\$1,048
1260 - Services - Turf Maintenance	\$266	\$266	\$330
1261 - Services - Gardening	\$8,975	\$8,975	\$9,244
1265 - Services - Equipment Maint.	\$1,200	\$1,200	\$1,300
1266 - Services - Cleaning	\$100	\$100	\$100
1279 - Services - Other	\$10,700	\$10,700	\$11,450
1287 - Services - Pest Control	\$500	\$500	\$250
1296 - Services - Lighting	\$250	\$250	\$250
1317 - Ins. Prem - Other	\$2,645	\$2,645	\$2,506
1320 - Power	\$913	\$913	\$1,598
1321 - Water	\$7,381	\$7,381	\$11,431
1323 - Gas	\$64	\$64	\$82
1399 - Miscellaneous	\$500	\$500	\$500
1400 - ABC Cost Allocation	\$1,226	\$1,226	\$1,320
<b>Sub Total : Expenditure</b>	\$49,658	\$49,658	\$54,583
<b>Capital Expenditure</b>			
3251 - Fixtures	\$1,000	\$1,000	\$0
3822 - Aged persons housing reserve	\$62,726	\$62,726	\$64,085
3846 - HomesWest Reserve	\$10,000	\$10,000	\$10,000
<b>Sub Total : Capital Expenditure</b>	\$73,726	\$73,726	\$74,085
<b>Income</b>			
4122 - Rent/Lease	-\$123,384	-\$123,384	-\$128,668
<b>Sub Total : Income</b>	-\$123,384	-\$123,384	-\$128,668
<b>Nett : Gabriel Gardens Housing</b>	-\$0	\$0	\$0

A404

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A405</b>
<b>770 - Faulkner Park Retirement Villiage</b>			
<b>Expenditure</b>			
1059 - Cont - Other	\$60,000	\$60,000	\$60,000
1263 - Services - Advertising	\$0	\$10,874	\$0
1270 - Services - Legal	\$0	\$7,000	\$0
<b>Sub Total : Expenditure</b>	<b>\$60,000</b>	<b>\$77,874</b>	<b>\$60,000</b>
<b>Capital Expenditure</b>			
3252 - Equipment	\$0	\$5,000	\$0
3831 - Faulkner Park Ret. Vill. owner	\$93,975	\$93,975	\$18,773
3849 - Retirement Village Buy Back Res	\$46,025	\$23,151	\$121,227
<b>Sub Total : Capital Expenditure</b>	<b>\$140,000</b>	<b>\$122,126</b>	<b>\$140,000</b>
<b>Income</b>			
4274 - Services - Property Management	-\$200,000	-\$200,000	-\$200,000
<b>Sub Total : Income</b>	<b>-\$200,000</b>	<b>-\$200,000</b>	<b>-\$200,000</b>
<b>Nett : Faulkner Park Retirement Villiage</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Nett : Community Development**

<b>Nett : Community Development</b>	<b>\$116,000</b>	<b>\$138,000</b>	<b>\$125,000</b>
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**070 - Community Lifestyle & Learning****072 - Sister City Activities**

	Authorised Budget	Budget	Budget <b>A405</b>
<b>Expenditure</b>			
1122 - Rent/Lease	\$5,500	\$5,500	\$5,500
1128 - Photocopying	\$500	\$500	\$500
1218 - Honorariums	\$5,000	\$5,000	\$5,000
1226 - Stationery	\$300	\$300	\$300
1263 - Services - Advertising	\$2,000	\$2,000	\$2,000
1270 - Services - Legal	\$500	\$500	\$500
1271 - Services - Other Consultants	\$500	\$500	\$500
1311 - Ins. Prem - Public Liability	\$1,958	\$1,958	\$2,225
1322 - Telephone	\$721	\$721	\$781
1330 - Subscriptions	\$500	\$500	\$200
1371 - Travel - Conferences	\$22,800	\$28,730	\$26,400
1372 - Accommodation - Conferences	\$0	\$0	\$2,100
1373 - Registration - Train/Conf	\$500	\$500	\$500
1384 - Other Functions	\$6,000	\$6,000	\$8,000
1387 - Food - Other	\$1,000	\$1,000	\$1,000
1399 - Miscellaneous	\$5,000	\$2,571	\$3,000
<b>Sub Total : Expenditure</b>	<b>\$52,779</b>	<b>\$56,280</b>	<b>\$58,506</b>
<b>Capital Expenditure</b>			
3252 - Equipment	\$0	\$2,429	\$0
<b>Sub Total : Capital Expenditure</b>	<b>\$0</b>	<b>\$2,429</b>	<b>\$0</b>

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A406</b>
<b>Income</b>			
4077 - Reimb - Miscellaneous	-\$9,000	-\$11,423	-\$11,000
4390 - Sister City Fundraising	-\$8,182	-\$8,182	-\$8,182
<b>Sub Total : Income</b>	-\$17,182	-\$19,605	-\$19,182
<b>Nett : Sister City Activities</b>	\$35,597	\$39,104	\$39,324
<b>390 - Leisure</b>			
<b>Expenditure</b>			
1059 - Cont - Other	\$0	\$60,000	\$40,000
1079 - Reimb - Volunteer Mileage	\$100	\$100	\$100
1119 - Licenses	\$215	\$215	\$592
1123 - Maintenance	\$5,000	\$5,000	\$5,000
1200 - Salaries	\$196,618	\$212,018	\$246,973
1202 - Allowances	\$150	\$150	\$150
1208 - Workers Compensation	\$4,052	\$4,052	\$4,202
1209 - Superannuation	\$23,515	\$23,515	\$28,076
1211 - Fringe Benefits Tax	\$3,616	\$3,616	\$10,121
1216 - Agency Staff	\$0	\$0	\$728
1219 - Overheads	\$2,000	\$2,000	\$1,088
1221 - Tyres	\$0	\$0	\$208
1222 - Materials	\$100	\$100	\$104
1223 - Parts	\$0	\$0	\$208
1224 - Fuel	\$0	\$0	\$4,532
1225 - External Repairs	\$0	\$0	\$832
1226 - Stationery	\$2,000	\$2,000	\$3,000
1227 - Printing	\$38,400	\$38,400	\$20,200
1249 - Artwork	\$12,000	\$7,500	\$7,500
1252 - Equipment	\$5,607	\$6,307	\$5,500
1253 - Fleet / Plant	\$100	\$100	\$200
1263 - Services - Advertising	\$17,000	\$18,954	\$22,500
1271 - Services - Other Consultants	\$209,000	\$98,500	\$177,815
1279 - Services - Other	\$0	\$0	\$416
1284 - Services - Project Mgmt	\$308,211	\$211,483	\$313,900
1314 - Ins. Prem - Motor Vehicle	\$273	\$273	\$2,852
1317 - Ins. Prem - Other	\$4,347	\$4,347	\$4,118
1322 - Telephone	\$4,623	\$3,243	\$4,300
1330 - Subscriptions	\$1,000	\$1,000	\$1,000
1371 - Travel - Conferences	\$2,000	\$2,000	\$1,000
1372 - Accommodation - Conferences	\$1,600	\$2,800	\$2,000
1373 - Registration - Train/Conf	\$3,500	\$2,000	\$2,000
1374 - Training - Non Staff	\$2,000	\$2,000	\$5,245
1384 - Other Functions	\$2,000	\$0	\$0
1387 - Food - Other	\$0	\$0	\$6,800
1399 - Miscellaneous	\$2,090	\$2,590	\$5,500
1400 - ABC Cost Allocation	\$57,813	\$57,813	\$78,806
<b>Sub Total : Expenditure</b>	\$908,929	\$772,075	\$1,007,566

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A407</b>
<b>Capital Expenditure</b>			
3249 - Artwork	\$20,000	\$17,000	\$10,000
3250 - Furniture	\$5,000	\$8,000	\$0
3252 - Equipment	\$0	\$0	\$5,000
<b>Sub Total : Capital Expenditure</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$15,000</b>
<b>Income</b>			
4032 - Grant - Operating	-\$280,357	-\$325,357	-\$294,685
4399 - Miscellaneous	-\$16,400	-\$16,632	-\$16,730
<b>Sub Total : Income</b>	<b>-\$296,757</b>	<b>-\$341,989</b>	<b>-\$311,415</b>
<b>Capital Income</b>			
6850 - Public Art Reserve	-\$50,000	-\$20,000	-\$50,000
<b>Sub Total : Capital Income</b>	<b>-\$50,000</b>	<b>-\$20,000</b>	<b>-\$50,000</b>
<b>Nett : Leisure</b>	<b>\$587,172</b>	<b>\$435,086</b>	<b>\$661,151</b>
<b>400 - Public Facilities Operations</b>			
<b>Expenditure</b>			
1059 - Cont - Other	\$32,200	\$32,200	\$30,000
1077 - Reimb - Miscellaneous	\$1,500	\$1,500	\$1,500
1123 - Maintenance	\$1,000	\$1,000	\$1,000
1127 - Hire (Property & Equipment)	\$500	\$500	\$500
1201 - Wages	\$500	\$500	\$500
1219 - Overheads	\$500	\$500	\$500
1222 - Materials	\$0	\$0	\$200
1250 - Furniture	\$10,000	\$10,000	\$10,000
1252 - Equipment	\$1,500	\$1,500	\$1,500
1253 - Fleet / Plant	\$600	\$600	\$600
1400 - ABC Cost Allocation	\$20,623	\$20,623	\$29,220
<b>Sub Total : Expenditure</b>	<b>\$68,923</b>	<b>\$68,923</b>	<b>\$75,520</b>
<b>Capital Expenditure</b>			
3250 - Furniture	\$3,000	\$3,000	\$3,000
3252 - Equipment	\$2,000	\$2,000	\$2,000
<b>Sub Total : Capital Expenditure</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Income</b>			
4122 - Rent/Lease	-\$14,937	-\$14,937	-\$14,937
4127 - Hire (Property & Equipment)	-\$140,000	-\$140,000	-\$143,852
<b>Sub Total : Income</b>	<b>-\$154,937</b>	<b>-\$154,937</b>	<b>-\$158,789</b>
<b>Nett : Public Facilities Operations</b>	<b>-\$81,014</b>	<b>-\$81,014</b>	<b>-\$78,269</b>
<b>410 - Belmont Oasis</b>			
<b>Expenditure</b>			
1059 - Cont - Other	\$13,500	\$13,500	\$18,250

## Rate Setting Income and Expenditure by Section

	<b>Authorised Budget</b>	<b>Budget</b>	<b>Budget</b>
1122 - Rent/Lease	\$68,610	\$68,610	\$92,288
1201 - Wages	\$550	\$550	\$450
1216 - Agency Staff	\$500	\$0	\$0
1219 - Overheads	\$935	\$935	\$630
1222 - Materials	\$165	\$165	\$135
1239 - Consumables	\$161	\$161	\$150
1250 - Furniture	\$3,000	\$3,000	\$3,000
1252 - Equipment	\$3,000	\$5,048	\$6,500
1253 - Fleet / Plant	\$110	\$110	\$90
1265 - Services - Equipment Maint.	\$1,500	\$1,500	\$1,000
1267 - Services - Courier	\$0	\$600	\$500
1271 - Services - Other Consultants	\$7,000	\$19,000	\$7,000
1274 - Services - Property Management	\$253,655	\$253,655	\$253,655
1279 - Services - Other	\$70,400	\$70,400	\$30,400
1296 - Services - Lighting	\$3,000	\$2,000	\$1,500
1317 - Ins. Prem - Other	\$25,699	\$25,699	\$24,348
1400 - ABC Cost Allocation	\$557	\$557	\$600
<b>Sub Total : Expenditure</b>	<b>\$452,343</b>	<b>\$465,491</b>	<b>\$440,496</b>
<b>Capital Expenditure</b>			
3250 - Furniture	\$3,000	\$3,000	\$3,000
3252 - Equipment	\$61,000	\$75,600	\$55,000
<b>Sub Total : Capital Expenditure</b>	<b>\$64,000</b>	<b>\$78,600</b>	<b>\$58,000</b>
<b>Nett : Belmont Oasis</b>	<b>\$516,343</b>	<b>\$544,091</b>	<b>\$498,496</b>

**630 - Library****Expenditure**

1032 - Grant - Operating	\$83,581	\$83,581	\$0
1080 - Reimbursement - Services	\$10,000	\$10,000	\$10,000
1119 - Licenses	\$0	\$0	\$312
1122 - Rent/Lease	\$0	\$0	\$4,500
1127 - Hire (Property & Equipment)	\$50	\$50	\$50
1128 - Photocopying	\$4,200	\$7,700	\$8,800
1129 - Lost & Damaged Books	\$4,000	\$3,000	\$4,000
1200 - Salaries	\$848,669	\$848,669	\$933,039
1201 - Wages	\$3,599	\$3,599	\$3,964
1202 - Allowances	\$799	\$799	\$799
1204 - Long Service Leave	\$21,814	\$21,814	\$0
1208 - Workers Compensation	\$14,812	\$14,812	\$15,878
1209 - Superannuation	\$97,361	\$97,361	\$104,444
1211 - Fringe Benefits Tax	\$635	\$635	\$2,655
1216 - Agency Staff	\$122	\$122	\$334
1217 - Apprenticeships	\$75	\$75	\$77
1219 - Overheads	\$5,219	\$5,219	\$4,721
1221 - Tyres	\$0	\$0	\$52
1222 - Materials	\$6,630	\$8,130	\$8,622
1223 - Parts	\$0	\$0	\$52

## Rate Setting Income and Expenditure by Section

A409

	Authorised Budget	Budget	Budget
1224 - Fuel	\$1,800	\$2,000	\$5,828
1225 - External Repairs	\$0	\$0	\$1,040
1226 - Stationery	\$7,300	\$7,300	\$7,500
1227 - Printing	\$6,000	\$7,500	\$15,000
1228 - Book Purchases Local	\$35,000	\$35,000	\$35,000
1229 - Specialist Collections	\$2,500	\$2,500	\$2,500
1233 - Freight	\$2,024	\$2,024	\$2,200
1239 - Consumables	\$1,650	\$1,650	\$1,700
1240 - Safety Equipment	\$1,000	\$1,000	\$1,000
1250 - Furniture	\$7,000	\$7,500	\$9,500
1252 - Equipment	\$7,000	\$7,000	\$11,050
1253 - Fleet / Plant	\$420	\$420	\$380
1262 - Services - Marketing	\$10,000	\$9,527	\$10,000
1263 - Services - Advertising	\$4,000	\$12,940	\$9,000
1265 - Services - Equipment Maint.	\$3,700	\$5,000	\$5,500
1266 - Services - Cleaning	\$28,600	\$28,600	\$37,830
1268 - Services - Postal	\$7,600	\$7,600	\$7,600
1270 - Services - Legal	\$1,000	\$0	\$1,000
1271 - Services - Other Consultants	\$50,000	\$50,000	\$20,000
1276 - Services - Security	\$1,000	\$1,000	\$750
1279 - Services - Other	\$45,000	\$39,000	\$58,416
1286 - Services - Hygiene	\$2,500	\$2,500	\$2,400
1287 - Services - Pest Control	\$1,000	\$1,000	\$1,050
1294 - Senior Services	\$3,500	\$3,500	\$4,000
1320 - Power	\$96,039	\$96,039	\$90,886
1321 - Water	\$446	\$446	\$619
1322 - Telephone	\$7,358	\$8,358	\$8,463
1330 - Subscriptions	\$1,800	\$2,300	\$15,000
1334 - Previous Year Write Off	\$5,000	\$4,500	\$4,000
1371 - Travel - Conferences	\$1,200	\$65	\$600
1372 - Accommodation - Conferences	\$800	\$0	\$600
1373 - Registration - Train/Conf	\$6,000	\$6,000	\$5,000
1377 - Travel - General	\$300	\$500	\$400
1399 - Miscellaneous	\$11,700	\$13,700	\$3,000
1400 - ABC Cost Allocation	\$342,742	\$342,742	\$411,249
<b>Sub Total : Expenditure</b>	<b>\$1,804,545</b>	<b>\$1,814,777</b>	<b>\$1,892,360</b>
<b>Capital Expenditure</b>			
3251 - Fixtures	\$0	\$30,000	\$5,000
3252 - Equipment	\$85,000	\$30,898	\$7,000
3253 - Fleet / Plant	\$0	\$0	\$35,593
<b>Sub Total : Capital Expenditure</b>	<b>\$85,000</b>	<b>\$60,898</b>	<b>\$47,593</b>
<b>Income</b>			
4077 - Reimb - Miscellaneous	-\$500	-\$500	-\$500
4080 - Reimbursement - Services	-\$10,000	-\$10,000	-\$10,000
4127 - Hire (Property & Equipment)	-\$15,000	-\$15,000	-\$17,000
4128 - Photocopying	-\$4,000	-\$4,000	-\$5,500
4129 - Lost & Damaged Books	-\$3,500	-\$3,500	-\$3,500

## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget
4130 - Laminating	-\$200	-\$200	-\$400
4149 - Fines - Other	-\$6,000	-\$6,000	-\$7,500
4236 - Sales	-\$2,000	-\$2,000	-\$2,000
<b>Sub Total : Income</b>	<b>-\$41,200</b>	<b>-\$41,200</b>	<b>-\$46,400</b>
<b>Capital Income</b>			
6253 - Fleet / Plant	\$0	\$0	-\$20,000
6835 - LSL Reserve - Salaries	-\$21,814	-\$21,814	\$0
6840 - Ruth Faulkner library reserve	-\$20,000	\$0	\$0
<b>Sub Total : Capital Income</b>	<b>-\$41,814</b>	<b>-\$21,814</b>	<b>-\$20,000</b>
<b>Nett : Library</b>	<b>\$1,806,531</b>	<b>\$1,812,661</b>	<b>\$1,873,553</b>

**633 - Community Lifestyle & Learning****Expenditure**

1119 - Licenses	\$0	\$0	\$312
1200 - Salaries	\$0	\$0	\$81,594
1201 - Wages	\$0	\$0	\$520
1202 - Allowances	\$0	\$0	\$50
1204 - Long Service Leave	\$0	\$0	\$16,038
1208 - Workers Compensation	\$0	\$0	\$1,661
1209 - Superannuation	\$0	\$0	\$14,652
1211 - Fringe Benefits Tax	\$0	\$0	\$8,580
1216 - Agency Staff	\$0	\$0	\$208
1219 - Overheads	\$0	\$0	\$208
1221 - Tyres	\$0	\$0	\$52
1222 - Materials	\$0	\$0	\$52
1223 - Parts	\$0	\$0	\$52
1224 - Fuel	\$0	\$0	\$3,328
1225 - External Repairs	\$0	\$0	\$1,040
1279 - Services - Other	\$0	\$0	\$416
1314 - Ins. Prem - Motor Vehicle	\$0	\$0	\$1,000
1371 - Travel - Conferences	\$0	\$0	\$1,300
1372 - Accommodation - Conferences	\$0	\$0	\$1,600
1373 - Registration - Train/Conf	\$0	\$0	\$3,000
1377 - Travel - General	\$0	\$0	\$100
1399 - Miscellaneous	\$0	\$0	\$300
1400 - ABC Cost Allocation	\$0	\$0	\$4,350

<b>Sub Total : Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,413</b>
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**Capital Income**

6835 - LSL Reserve - Salaries	\$0	\$0	-\$16,038
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<b>Sub Total : Capital Income</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$16,038</b>
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**Nett : Community Lifestyle & Learning**

	<b>\$0</b>	<b>\$0</b>	<b>\$124,375</b>
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**Nett : Community Lifestyle & Learning**

	<b>\$35,597</b>	<b>\$39,104</b>	<b>\$39,324</b>
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## Rate Setting Income and Expenditure by Section

	Authorised Budget	Budget	Budget <b>A411</b>
<b>Nett : Statutory &amp; Community Services</b>	\$11,201,354	\$10,957,531	\$12,444,635
<b>90 - Opening &amp; Closing Balances</b>			
<b>900 - Opening &amp; Closing Balances</b>			
<i>900 - Opening/Closing Balances</i>			
<b>Expenditure</b>			
1997 - Closing Balance - Budget Only	\$500,000	\$538,953	\$500,000
<b>Sub Total : Expenditure</b>	\$500,000	\$538,953	\$500,000
<b>Income</b>			
4995 - Opening Balance - Budget Only	-\$3,472,224	-\$4,198,754	-\$3,559,919
<b>Sub Total : Income</b>	-\$3,472,224	-\$4,198,754	-\$3,559,919
<b><i>Nett : Opening/Closing Balances</i></b>	<b>-\$2,972,224</b>	<b>-\$3,659,801</b>	<b>-\$3,059,919</b>
<b><i>Nett : Opening &amp; Closing Balances</i></b>	<b>-\$2,972,224</b>	<b>-\$3,659,801</b>	<b>-\$3,059,919</b>
<b>Nett : Opening &amp; Closing Balances</b>	<b>-\$2,972,224</b>	<b>-\$3,659,801</b>	<b>-\$3,059,919</b>
<b>Nett Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CAPITAL WORKS

Job ID	Location/Project	Description	Estimated Cost
BB1101	Multi Purpose Community Facility	Community Consultation process and the design and full contract documentation for the Refurbished and extended Library and the proposed Multi-purpose facility including the Senior Citizens Club. To be fully funded.	1,200,000
BB1102	Forster Park Facility stage 1	Construction and project administration costs associated with Upgrade to the Forster Park Community Centre. Part funding from CSRFF.	1,450,000
BB1103	Centenary Park	Design Services for Facility Upgrade and scoping of complete project.	120,000
BB1105	Belmont Community Nursing Home	Hall and prior certification requirements and requests also upgrade to Building Code and asset requirements. Funded from Reserve.	250,000
BB1106	Administration Building Improve	Re-configuration of office spaces in Administration Building as required.	50,000
BB1109	Architectural Services - Building	Professional services and documentation for future facility projects	15,000
BB1201	Belmont Sports and Recreation Club Air Con upgrade	Replacement of major air conditioning plant in hall, lighting upgrade and associated building works to ceilings and make good. Funded from Reserve.	250,000
BB1202	Jetty works	Continuation of upgrade and refurbish works as outlined in the structural review	75,000
BB1204	Miles Park - Sport Light	Upgrade to sports lights at Miles Park subject to receipt of a one third contribution from CSRFF funding and one third contribution from resident clubs utilising Miles Park.	51,000
BB1205	Harman Street Community Facility	Construction and project administration costs associate with upgrade to the Harman Street Community Centre subject to funding from HACC and Lotterywest.	600,000
BB1208	Wahroonga Aged Persons	Upgrade works on units as they are vacated. Funded from Reserve.	20,000
BB1209	Disablility Access Inclusion	Completion of requested works as part of disability audit.	10,000
BB1210	Ascot Close	Upgrade works on units as they are vacated. Funded from Reserve.	15,000
BB1221	Civic Centre Signage	Provision to fund a LED sign at the front of the Civic Centre.	50,000
BB1223	Healthy Communities Office	Improvement to kitchen in Senior Citizens for Healthy Communities Project purpose. Funded from Healthy Communities.	31,000
BB1301	Acton Avenue Facility	Upgrade toilet facilities.	40,000
BB1302	Greenshields Facility	Upgrade toilet facilities.	40,000
BB1303	Security System Upgrade	Allows for the upgrade of Council's intruder alarm systems to a single platform and the supply of a front end control system.	50,000
BB1304	Belmont Oasis Upgrades	Assessing and scoping Belmont Oasis issues raised through the CERM report.	50,000
BB1305	Garvey Facility upgrades	Control of condensation and screening the verandah at the kiosk from the weather.	25,000
BB1306	Emergency backup power connectivity installations	Provision of emergency generator connection points at Redcliffe Park Community Centre, Rivervale Community Centre and the Operations Centre	75,450
<b>Total Building</b>			<b>4,467,450</b>

Job ID	Location/Project	Description	Estimated Cost
PE1301	Swan River Foreshore - erosion control	Urgent works requiring external funding from SRT. Stabilisation of the riverbank and foreshore path at Locations A - D (200m length of foreshore in total) adjacent to Ascot Racecourse.	558,550
PE1302	Ascot Foreshore biodiversity linkages	Revegetation and foreshore stabilisation at Garvey Park and Gould Reserve in Ascot, covering a total area of 3,000m2 and protecting a length of 110 metres of foreshore with installation of woody debris. A total of 3,700 tubestock and 960 sedge strips will be established.	31,742
PE1303	Aquifer recharge project	Consultant required to guide project feasibility. DoW policy change will be required.	50,000
PE1304	Carbon Neutral planting	Offset 148 tonnes of CO2@ through planting of 800 trees plus 1500 understorey species.	9,200
<b>Total Environment</b>			<b>649,491</b>
PG1113	Enty statement upgrade	Progress of minor upgrades to lighting and landscaping.	20,000
PG1301	Wright Street Landscaping Project	Stage 4 works - landscaping and design work.	20,000
PG1302	Copley Park upgrade	Upgrade to park facilities to be coordinated with Planning in relation to private property access issues.	80,000
PG1303	Faulkner Park drainage works/lake repair	Lakes are no longer used for irrigation abstraction as they are losing significant quantities of water. Proposal to line small lake and keep full of water and allow larger lake to become a ground water expression.	40,000
PG1304	Middleton Park irrigation replacement	Irrigation replacement programme - irrigation system \$220,000, cabinet upgrade \$17,200 and pump \$15,580.	233,000
PG1305	Redcliffe Park irrigation replacement and installation	Irrigation replacement programme - system \$250,000, bore manifold upgrade \$10,000, installation of a new bore and decommissioning of Parkview Chase bore \$52,000	330,000
PG1306	Smythe Lake improvements	Supply and install new garden bed kerbing and park bench combined with Environmental planting project around lake edge - if approved by WaterCorp	10,000
PG1307	Freshwater Lake pump replacement	High power use with existing pump. Replace with smaller unit.	9,700
PG1308	Irrigation cabinet replacement	Irrigation asset management plan - Tomato Lake (Hampton St), Gibson, Faulkner, Andell, Peachey, Miles, Centenary and Belmont Sports and Rec.	80,000
PG1309	Operations Centre landscape improvements	Removal of hedging along limestone wall and replant with more appropriate species as pruning on wall is a OSH issue.	11,100
PG1310	Faulkner Park - skate park renewal works	Specialised repair works to existing asset.	30,000
PG1311	Brearley Avenue North Park - play equipment and soft	Upgrade of play equipment as per asset management plan.	45,000
PG1312	Lions Park - play equipment and softfall	Upgrade of play equipment as per asset management plan.	45,000
PG1313	Harman Park - play equipment and softfall	Upgrade of play equipment as per asset management plan.	40,000
PG1314	Wicca Park - play equipment and softfall	Upgrade of play equipment as per asset management plan.	81,000
PG1315	Faulkner Park Volcano playground - play equipment	Minor upgarde of play equipment as per asset management plan.	20,000

Job ID	Location/Project	Description	Estimated Cost
PG1316	Ascot Waters Comp basin upgrade	Salt water intrusion into basin - numerous potential options to solve issues - all very expensive. Preferred option currently held up by contaminated sites issue.	100,000
PG1317	Park gate upgrade program	Upgrade chain gates to swing gates - Active Parks and Premier Passive Parks.	10,000
PG1318	Park furniture - drinking fountains	Install upgraded vandal resistant model in new locations as per qualified requests.	30,000
PG1319	Wicca Park Improvements	Landscape upgrades and footpath installation.	60,000
PG1320	Willowlake Park Improvements	Landscape upgrades.	35,000
PG1321	Monier Park Park Improvements	Landscape upgrades.	30,000
<b>Total Parks</b>			<b>1,359,800</b>
PS1301	Streetscape Infrastructure	Seating and related infrastructure within the streetscape excluding seating in the bus shelter and bus stops.	40,000
PS1302	Streetscape Landscaping	Refurbish and upgrade of landscape areas such as median island, cul-de-sacs, nibs etc.	40,000
PS1304	Shopping Centre Revitalisation	Costs associated with street furniture upgrades, consultative strategies and preliminary design and site works for improved access and parking.	150,000
WS1202	Bus Shelter Replacement Program	Continued replacement of the City's bus shelters.	51,590
<b>Total Streetscapes</b>			<b>281,590</b>
WD1217	Campbell Street - Kooyong-Fitzroy Road	New 450dia pipe along Campbell Street into sump at Kooyong Road Intersection.	50,000
WD1301	Side entry pit upgrades	Replacement of old chute-type SEP.	15,000
WD1302	General Drainage Improvements	General drainage upgrades of minor nature.	30,000
WD1303	Pollution Control Improvement - Forbes Street and Symth Lake	Upgrade pollution control device at Forbes Street and investigate Symth Lake catchment.	30,000
WD1304	Pipe Condition Investigation	Drainage investigation using CCTV.	20,000
WD1305	Newey Street - Surrey Road to Norwood Road	Extend drainage and install SEP.	54,500
WD1306	Epsom Avenue - Ashworth Street to Copeland Drive	Install duplicate 450 mm diameter pipe.	35,000
WD1307	Keymer Street - Coffey Road Intersection	Upgrade 225 mm diameter pipe and divert drainage.	12,200
WD1308	Gerring Court - Adjacent to No.15 Gerring Court	Install pipe crossing connecting to 525mm diameter pipe.	10,000
WD1309	Ross Street - Belmont Avenue to Robinson Avenue	Upgrade 225 mm diameter pipe and side entry pits.	46,600
WD1310	Toorak Road - Francisco Street to Campbell Street	Extend drainage and install side entry pits.	55,000
WD1311	Fulham Street - Daly Street Intersection	Install additional side entry pits and new outlet to Water Corporation basin .	28,000
WD1313	Wheeler Street - No.51 Wheeler Street (adj. to Computer Store)	Install manhole and upgrade pipe.	41,200

Job ID	Location/Project	Description	Estimated Cost
WD1314	Matheson Road - Worth Parade to Ford Street	Divert pipe to Ford Street system to facilitate subdivision.	39,999
WD1315	Francisco Street - Surrey Road to Kooyong Road	Upgrade 225 mm diameter pipe.	70,400
WD1316	Daly Street - Barker Street Intersection	Upgrade a section of pipe discharging to Centenary Park basin.	38,999
WD1317	Campbell Street - Armadale Road Intersection	Extend drainage with side entry pits.	25,000
WD1318	Nisbet Street - Matheson Road to Thompson Street	Extend pipe and install side entry pits.	62,000
WD1319	Pontiac Avenue - No.19 Pontiac Avenue	Remove pipes and backfill to redundant drainage sump.	30,000
WD1320	GEH - Gross Pollutant Traps	Cost contribution towards GPT's, Stage 1 various.	100,000
<b>Total Drainage</b>			<b>793,898</b>
WF1301	Path Connectivity	Path connection from existing paths to PTA bus stop hardstands.	25,000
WF1302	Path Rehabilitation	General rehabilitation works for requests received during the year.	25,000
WF1303	Foreshore paths	Minor upgrade to foreshore paths.	20,000
WF1304	Toorak Road - From Campbell Street to Francisco Street	285m of 1.8m wide path - Consolidate LHS and RHS into one path	46,001
WF1305	Toorak Road - From Campbell Street to Roberts Road	333m of 1.8m wide path	41,949
WF1306	Towton Street - From Parkview Parade to Treffone Street	150m of 1.8m wide path	18,900
WF1307	Williamson Avenue - From Fulham Street to Wright Street	280m of 1.8m wide path	35,280
WF1308	Wright Street - From Daly Street to Belgravia Street	220m of 2m wide path	30,800
WF1309	Wright Street - From Orrong Road to Surrey Road	198m of 2m wide path	27,721
WF1310	Wright Street - From Orrong Road to Cemy Place access	102m of 2.5m wide path	17,850
WF1313	Arlunya Park	614m of 2m wide path	79,820
WF1314	Bike Path - From Redcliffe Bridge to Locock Street	117m of 3m wide path	28,325
WF1315	Armadale Road - From Roberts Road to Campbell Street	324m of 1.8m wide path - Consolidate LHS and RHS into one path	49,572
WF1317	Armadale Road - From Alexander Avenue to Roberts Road	244m of 1.8m wide path	34,160

Job ID	Location/Project	Description	Estimated Cost
WF1318	Armada Road - From Salem Place to Aviary Gardens	95m of 1.8m wide path	11,971
WF1319	Wicca Park	256m of 2.0m wide path	30,720
WF1320	Campbell Street - From Gladstone Road to Surrey Road	90m of 1.8m wide path	12,150
WF1321	Daly Street - From Chester Street to Owens Road	172m of 1.8m wide path - Upgrade from 1.2m due to roadworks	18,575
WF1322	Wicca Street - From Alexander Road to Ester Street	277m of 1.8m wide path - Upgrade from 1.2m due to roadworks	29,916
WF1330	Priority Projects	Network (incl. Bicycle) paths as identified.	20,000
<b>Total Footpaths</b>			<b>603,710</b>
WR1246	Second Street - Brearley Avenue Intersection	Install left turn slip lane and improve sight lines. Ban right turns and U-turns.	250,000
WR1248	Belgravia Street at Gabriel Street	Shopping Centre sidewalk upgrade and redesign parking bays.	300,000
WR1301	Armada Road: Mercury Street - Oats Street	Wetmix and kerbing, drainage ok.	166,500
WR1302	Wicca Street (B): Sydenham Street - Alexander Road	Wetmix, drainage upgrade.	160,651
WR1303	Pontiac Avenue: Keane Street - Gabriel Street	Wetmix, install new drainage, new kerbing.	155,925
WR1304	Armada Road: Wright Street - Sydenham Street	Wetmix new kerbing and upgrade drainage.	170,821
WR1305	Daly Street (E): Wheeler Street - Frederick Street	Section of full box out, wetmix, new kerbing with drainage ok.	186,340
WR1306	Daly Street (D): Chester Street - Alexander Road	Wetmix and drainage upgrade, new kerbs and footpath upgrade.	150,227
WR1307	Knutsford Avenue (B): Sydenham Street - Wright Street	Wetmix and minor kerb repairs only.	203,280
WR1309	Wicca Street (A): Esther Street - Alexander Street	Wetmix and kerbing. Look at extra drainage.	165,812
WR1310	Esther Street: Wicca Street - Roberts Road	Wetmix and kerbing. Look at extra drainage. Upgrade median islands.	139,590
WR1311	Forbes Street: Matheson Street - River	Drainage upgrade and wetmix/overlay 50/50. Split is longitudinal down the road.	133,560
WR1312	Fitzroy Road (B): Newey Street - Copley Park	Drainage chute upgrades, kerb repairs and wetmix.	231,270
WR1313	Fitzroy Road (C): Copley Park - Francisco Street	Drainage chute upgrades, kerb repairs and wetmix.	93,000
WR1314	Fitzroy Road (D): Francisco Street CDS - Campbell Street	Drainage ok, kerb repairs, reshape CDS head and wetmix.	159,159

Job ID	Location/Project	Description	Estimated Cost
WR1315	ST Kilda Road (C): Alexander Road - Roberts Road	Drainage upgrade and overlay first half of road and then wetmix to CDS. Kerb upgrade.	116,620
WR1316	Robinson Avenue (B): Fulham Street - Gabriel Street	Drainage Upgrade, 50/50 wetmix and overlay, wetmix from half rd to CDS and overlay top half.	121,212
WR1317	General: Various Sites - City Wide	General Isolated Treatments.	25,000
WR1318	Various: Various Sites - City Wide	Various Resurfacing.	25,000
WR1319	Reen Street: Maikai Place - Nance Street	Overlay, drainage upgrade.	84,101
WR1320	Newey Street: Toorak Road - St Kilda Road	Overlay only, kerb in good condition, upgrade chutes.	24,975
WR1321	Kooyong Road: Francisco Street - Gerring Court	Mill out existing and overlay, minor kerb repairs.	41,070
WR1323	Lanea Court: Daly Street - CDS	Overlay and minor kerb repairs. Crossover upgrade subsidy to apply.	24,605
WR1324	Owens Court: Daly Street - CDS	Overlay and minor kerb repairs. Crossover upgrade subsidy to apply.	24,050
WR1325	Knutsford Avenue (B): Alexander Road - Sydenham Street	Retain footpath, chute upgrades and overlay only. Minor kerb repairs.	81,252
WR1326	Sydenham Street (A): Orrong Road - Surrey Road	Kerb and overlay.	52,500
WR1328	Chamberlain Road: Kooyong Street - Fitzroy Road	Overlay, Kerb replacement and drainage upgrade.	30,525
WR1329	Tibradden Circle: Lillian Grove Intersection	Redesign of intersection to remove sub-standard median island as identified by MRWA.	25,000
WR1330	Barker Street: Daly Street Intersection	Install median island, widen intersection, realign kerb and safe guard parking.	35,000
WR1331	Daly Street: Great Eastern Highway to Barker Street	Investigation into traffic treatment options (future LATM-WS pilot project).	5,000
WR1332	Kewdale Road: Aitken Road Intersection	Widen the eastern wing of the intersection to accommodate larger turning vehicles.	45,000
WR1333	Ben Street: Great Eastern Highway Intersection	Widen western wing by realigning Ben Street, footpath realignment and replace verge treatment.	45,000
WR1334	Cleaver Terrace: Acton Avenue to Belmont Avenue	Removal of Knutsford treatment, formalise street parking and safety enhancements.	61,999
WR1335	Baldwin Street: Casella Place Intersection	Reconstruction of southern wing and parking review in light of truck turning movements.	30,000
WR1336	Armadale Road: Fulham Street to Oats Street	Investigation into traffic treatment options (future LATM-WS pilot project).	5,000
WR1337	Miles Carpark	Upgrade and Extension.	299,999
WR1338	Belvidere Street Laneway: Service Station to Gardiner	Tree protection treatment and porous paving including asphalt seal to remaining lane.	40,000
WR1340	Belmont Avenue: Fulham Street to Gabriel Street	Mill and resurface with 30mm asphalt overlay (MAS30).	91,505

Job ID	Location/Project	Description	Estimated Cost
WR1341	Fulham Street: Armadale Road to Knutsford Avenue	Mill and resurface with 30mm asphalt overlay (MAS30).	183,011
WR1342	Graham Place: Grand Parade - Cul-de-sac	Crackseal and asphalt overlay.	31,746
WR1343	Williamson Avenue (D): Sydenham Street - Wright Street	Upgrade drainage, retain path on eastern side, kerb repairs and overlay.	79,087
WR1344	Sydenham Street (A): Surrey Road - Kooyong Road	Drainage upgrades, crackseal and asphalt overlay.	57,261
WR1345	Durban Street: Keymer Street - Epsom Avenue	Drainage upgrades, minor kerb damage and asphalt overlay.	82,015
WR1346	Hardey Road: Durban Street Intersection	Improve sight lines.	15,000
WR1347	Fulham Street: Belmont Avenue Intersection	Install pre deflection nibs at existing single lane roundabout.	55,001
WR1348	Chilver Street: Abernethy Road Intersection	Construct seagull in median, ban U- turns and extend right turn pocket.	50,000
WR1349	Belgravia Street: Fulham Street to Gabriel Street	Widen road for two 1.2m bicycle lanes with new median in red asphalt.	270,000
<b>Total Roads</b>			<b>4,823,669</b>
<b>Grand Total</b>			<b>12,979,608</b>

# **Ordinary Council Meeting 24/07/12**

**Item 12.10 and 12.11 refers**

## **Attachment 12**

### **Natural Disaster Resilience Program Guidelines**





Government of **Western Australia**  
**Fire & Emergency Services Authority**



**Australian Government**  
**Attorney-General's Department**



# **NATURAL DISASTER RESILIENCE PROGRAM – WESTERN AUSTRALIA**

Application Guidelines 2012-13

These guidelines are produced by the:

**Fire & Emergency Services Authority WA**  
**PO Box P1174 Perth Western Australia 6844**

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May 2012

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# NATURAL DISASTER RESILIENCE PROGRAM – WESTERN AUSTRALIA

## Guidelines 2012-13

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### **Introduction**

This document is a guide to the operation and administration of the Natural Disaster Resilience Program [NDRP]. Please read these guidelines and the Application Form carefully before starting your application.

### **What is the Natural Disaster Resilience Program?**

The NDRP is a grants program funded under the Natural Disaster Resilience Program by the Commonwealth Attorney-General's Department. The Prime Minister and the Premier of Western Australia signed a National Partnership Agreement on Natural Disaster Resilience that provides for WA to receive funding for four years (2009-10 to 2012-13) through the Fire & Emergency Services Authority (FESA).

Under the Agreement, Western Australia develops an annual Implementation Plan, for approval by the Commonwealth Attorney-General, to receive continued funding for the WA NDRP. In accordance with the annual plan, FESA offers grant funds under the WA NDRP.

### **NDRP Objectives**

To reduce the Western Australian communities' vulnerability to natural hazards by supporting local governments and other stakeholders to build community resilience by:

- (a) Reducing community vulnerability to natural hazards;
- (b) Supporting community stakeholders to build community resilience and increase community self-reliance;
- (c) Promoting innovation through a focus on building partnerships between sectors, supporting volunteering, encouraging a regional or catchment area approach to mitigation and potential impacts due to climate change; and,
- (d) Ensuring that NDRP funding is used in an efficient way

## WA Priorities

The Western Australian State Emergency Management Committee has identified the sudden impact natural hazards of Cyclone, Flood, and Bushfire, as priority risks to the state.

### Eligibility Criteria – Who may apply?

- State government agencies /Public Authorities with relevant emergency management responsibilities
- Local Governments
- Volunteer emergency service organisations
- Emergency management agencies
- Research institutions
- Other incorporated organisations in Western Australia with an emergency management purpose, connection or interest
- Private and non-government organisations

## CONSIDERATIONS FOR PROJECT DEVELOPMENT

### COMMUNITY PREPAREDNESS & VOLUNTEERING

A key NDRP priority is to enhance community preparedness for natural disaster events through community education, community awareness raising activities, and by promoting local volunteer capacity.

#### Community Preparedness

Applicants are encouraged to include community preparedness as part of their proposals and / or to submit proposals that focus exclusively on community preparedness. There are a range of internationally recognised, well established tools that can assist governments and communities to promote community preparedness. The internationally-accepted best practice standard is the Hyogo Framework 2005-2015 managed by the United Nations' International Strategy for Disaster Reduction (ISDR). The practices and tools promoted by the ISDR can be customised to the Western Australian context.

#### Local Volunteer Capability Building

Volunteers play a significant role in reducing community vulnerability to natural disasters in Western Australia. Applicants are encouraged to submit project proposals that include initiatives that support and enhance the capacity and capability of volunteer groups that have a role in disaster management.

Proposals might address one or more of the following aspects of local volunteer capacity building: reducing barriers to volunteering, attraction, retention, recognition, education and training, legal protection, young volunteers, managing spontaneous volunteers, and volunteer manager support. NDRP is not designed to purchase infrastructure items or other assets that are funded through the core business of the agency.

Where the proposal is a study it can include a part focus on local volunteer capacity to prepare for, respond to, and recover from natural disasters. Study projects might address local volunteer trends and the contribution of volunteers to the local community.

### **Self-reliance**

Applicants are encouraged to include community preparedness activities that seek to increase the self-reliance of communities, families and individuals and to reduce demand on government services. Government services include the provision of disaster recovery payments. Self-reliance may include: increased uptake of household and business insurance, development of household emergency plans, and local neighbourhood support networks.

### **Strengthening the relationship between mitigation and recovery**

Applicants are encouraged to submit proposals that seek to strengthen the relationship between disaster mitigation and community recovery. The benefits of investment in disaster mitigation go beyond reducing the economic costs of natural disasters. Investment in mitigation can lead to a reduction in the community's need for recovery resources (e.g. as provided via the Natural Disaster Relief and Recovery Arrangements).

Community resilience can begin in the recovery period. Finding innovative and cost-effective ways to build back better after a disaster is part of enhancing community resilience. Research shows that people are receptive to mitigation messages and initiatives in the period after a disaster has occurred.

### **Research Projects**

Research projects may be subject to a potential end-user-interest test. Research applications should contain an endorsement from a recognised emergency management organisation stating that it has a direct interest in the findings of the research project, without necessarily committing to implementing it. If no such statement is included, such end-user interest will be sought from an appropriate Western Australian emergency management agency.

Under the NDRP, preference is given to applied research where benefits to emergency management and the community are expected as a direct outcome of the activity.

### **Experimental or Pilot Projects**

Pilot projects may be supported, noting that the applicants must accept responsibility both to include rigorous evaluation and detailed documentation into the project to so that the learning achieved is not lost, and to explore the transition to normal/other ongoing funding, so that successful projects can be continued.

### **Private sector applications**

To be considered for funding, the purpose of any project application from a private sector body, or with a private sector body as a significant partner, must have regard for the public interest first and foremost. Projects that primarily confer a commercial benefit to the applicant or key funding partner will not be considered.

(This exclusion does not apply where private sector involvement in a project is the provision of project management or expert consultancy services to carry out a project.)

### **Climate Change**

Project proposals submitted for NDRP funding should, where appropriate, provide an outline of the method and approach that will be used to consider the climate change impact/s and where and how climate change information will be factored into the project.

## Conditions attaching to NDRP Grants

The following conditions apply to all successful funding grant applications unless specifically exempt in writing by FESA. Where additional conditions are applied to individual grants these will be detailed in writing by FESA to the applicant.

- funds must be matched by the applicant on at least a dollar for dollar basis, in either cash or kind (such as labour and materials)
- a funding agreement being executed between FESA and the successful applicant
- Australian Government funding under the Natural Disaster Resilience Program, and any State Government funding provided in conjunction, being publicly acknowledged in all publications, promotional and advertising materials, public announcements and activities or any products, processes or inventions developed under the NDRP.

## Intellectual Property and Privacy

Successful applicants will be required to enter into a funding agreement with the Western Australian Government [Fire and Emergency Services Authority WA]. As per the NDRP relevant contract conditions and clauses, successful applicants will be required to grant a non-exclusive, royalty free licence in perpetuity to the Fire and Emergency Services Authority to materials produced as part of the contracted project, for the Western Australian Government's purposes including (but not restricted to): (a) local and regional natural hazard risk assessments; (b) natural hazard maps (including digital elevation modelling); and, (c) the raw data collected to produce these materials. Materials generated using NDRP funding, including (a)-(c) above, will be provided to the Fire and Emergency Services Authority in a designated format (see below) upon request via written correspondence (letter or email). The Fire and Emergency Services Authority may utilise the material for non-commercial purposes and may provide the material and raw data to other Australian governments for non-commercial purposes.

## Mapping - Designated Formats

Where mapping is an output from hazard modelling, both the input and output datasets are to be supplied along with any files such as scripts, models, code and configuration settings used in producing outputs.

## Spatial Data Formats

Preferred hazard risk map (spatial) data formats are as follows: Vector data: ESRI Shapefiles, ESRI Geodatabases or MapInfo Tab files. Raster data: JPEG2000, GeoTiff or ECW are preferred. Other acceptable raster formats include ESRI Grids and Imagine files. All bands captured are to be included. When spatial data is highly dynamic, the use of live data feeds should be considered in place of a single data transfer. A live feed is to be timely and robust as to ensure a high level of access to support public safety. Acceptable services are WMS (web mapping service), WFS (web feature service), GeoRSS, and KML.

## Symbology

Relevant symbology files are to be supplied to ensure correct presentation of spatial data. This may include ESRI layer files, ESRI layer package files, True Type Fonts and ESRI style files.

## NATURAL HAZARD RISK ASSESSMENTS

To ensure a consistent approach to risk management funding all NDRP applications must be able to demonstrate a clear link to a formal natural hazard risk assessment (NHRA) for the relevant area.

Where a NHRA has not been undertaken for the relevant area applicants must ensure this is undertaken before applying for NDRP funding.

Please refer to note XIV on page 12 in the Project Proposals section of these Guidelines.

## Exclusions

Grants will not be available for ongoing program funding, nor maintenance/upkeep of assets. Nor can NDRP funds be used as a state or local contribution for a project under another Commonwealth Government grants scheme requiring shared funding. Similarly, Commonwealth funds may not be used as all or part of the local funding contribution to a project under NDRP. Other projects which will be considered ineligible include *[but not limited to]*:

- measures that are a part of normal land management responsibility;
- on-going maintenance of existing works and measures;
- restoration or reconstruction of roads unless they are essential parts of a comprehensive approach to natural disaster mitigation, such as improving emergency access capacity;
- projects that seek reimbursement for works and measures already undertaken; and
- projects that are designed to protect or which provide a commercial advantage to new developments (this is and will remain the responsibility of the developer and should be controlled through land use planning measures).

For further advice regarding the eligibility of proposed projects please contact

Graham Capper, Principal Coordinator, Grants & WANDRRA at EMWA. Contact details:

[Graham.Capper@fesa.wa.gov.au](mailto:Graham.Capper@fesa.wa.gov.au) or (08) 9323 9463

## Size of Grants

Grants sought should not be below \$10,000 and should not exceed \$250,000. A project seeking NDRP funding may be a clearly identified and discrete element of some other larger project. The intended outputs of that element within the larger project must be specifically identifiable. The National Partnership Agreement (NPA) that governs this project ceases after this round and a new NPA will set out the relevant guidelines for the next four years. Consequently applications are sought for one year projects ONLY.

## Cost Sharing

Generally, the Australian Government will contribute no more than 50% of the cost of an approved project. State and local agencies are required to each match this funding, but may contribute more, and in some cases private sector contributors may make up the balance.

In-kind contributions are permitted; the value of which must be expressed in monetary terms. Such contributions must be accounted for as part of the quarterly reporting requirements. NDRP funding is only to be used for costs directly associated with an approved project. **It is not to be used for administrative overheads, ongoing running costs or other core activities of State and/or local agencies.** Costs associated with the ongoing maintenance and support of projects is also excluded.

Due to the number of projects which have failed to be completed or been stalled due to lack of local government/agency funding, all applications must now provide documented proof of any stated matching contribution. This can be in the form of a letter signed by the relevant government agency CEO or equivalent committing budgetary funding to the specific project and include a commitment and capacity to pay for ongoing maintenance and support of proposed measures, where applicable.

## THE APPLICATION PROCESS

### Timetable for 2012

FESA will call for applications annually. The timetable for 2012 is:

- call for nominations – begins on 23 May 2012
- applications lodged by 19 June 2012
- assessment and approvals by 31 August 2012

### Closing Date

Your completed application must be lodged electronically with the Fire and Emergency Services Authority WA by 5.00 pm on 19 June 2012

The electronic version may be lodged by email using file formats compatible with MS Office (doc or docx) or Portable Document Format (pdf). Lodgement details are on the Application Form. The application must be signed by the Chief Executive Officer or equivalent.

Applications will not be accepted if they are received after the closing date.

Make sure your application is complete and please keep a copy for your records, as material will not be returned to applicants.

Submission of lengthy attachments by way of documentation, CDs or display material is not recommended, as the application form is all that is provided to members of assessment panels. The material you provide in the form should include all the information you think the panel should take into consideration.

### Project Proposals

A detailed project plan is attached to the application form, which is also on the FESA website.

The project plan must include:

- I. Project title
- II. Detailed description of the project, including:
  - objectives, milestones, outputs and/or outcomes
  - the priority sudden impact natural hazards it is targeting and seeking to enhance community resilience to.
  - Projected benefits to the community
- III. A comprehensive budget (explaining each cost component) with details on applicant and partner contributions, including in-kind contributions. **Do NOT include GST.**
- IV. A description of how the proposal contributes to building local volunteer resilience capacity targeted in the proposal.
- V. A description of how the project proposal seeks to create community resilience by building partnerships with other sectors and to leverage off existing activities

- VI. Describe the level of community consultation undertaken or proposed for the project.
- VII. Does the natural hazard risk targeted by the project extend to surrounding local governments / regions? If so, what consultation has been undertaken with other relevant agencies and interested parties in developing the project?
- VIII. A description of the expected regional/local climate change impacts and how the project will address these expected impacts.
- IX. Description of practical ways in which the project will increase self-reliance of the community, families and individuals and reduce demand for government services through community awareness and education
- X. Links to previous disaster resilience projects and how this proposal will assist to build upon those projects.
- XI. Project risk analysis and stakeholder communications/engagement strategies.
- XII. Are there any adverse impacts that may result from the project (e.g. Cultural/heritage, environmental, risk transfer etc.)? If so, give details and explain how these impacts will be addressed
- XIII. Project management and evaluation strategies (including performance measures and indicators of success)
- XIV. Attached to project plan, a current natural hazard risk assessment for the relevant area demonstrating how the proposed project mitigates identified risk or builds community resilience.
- XV. Approval and agreement by CEO equivalent committing budgetary funding to the specific project and include a commitment and capacity to pay for ongoing maintenance and support of proposed measures, where applicable. (This may be included as part of the budget with a signed statement to the above effect.)

**Need more help?**

For further advice regarding the application process please contact...

Graham Capper, Principal Coordinator, Grants & WANDRRA at EMWA. Contact details:  
[Graham.Capper@fesa.wa.gov.au](mailto:Graham.Capper@fesa.wa.gov.au) or (08) 9323 9463

## ASSESSMENT PROCESS

Project applications will be assessed by a multi-agency panel of experienced emergency management personnel. The role of the panel is to review all applications for eligibility and to determine priority projects for the annual funding program. This is achieved through panel members independently assessing each project prior to the panel convening to determine the priority projects for the funding round. These are then forwarded to the State Emergency Management Committee for consideration of endorsement, with the final list approved by the Minister for Emergency Services.

**Note:** The NDRP State Selection Panel has the authority to deem projects ineligible where they do not meet the criteria. Ineligible applications will not be considered further.

FESA may, in preparing documentation for the panel's consideration, seek confidential comments from independent experts on any or all applications. The panel may also request additional conditions or suggest amendments by an applicant to a project, or suggest deferral of an application to a future round so that the applicant can address particular matters.

### Preferred Projects

Preference will be given to applications for projects that:

- align to the priority risk as determined by the State Emergency Management Committee (SEMC), those being the sudden impact natural hazards of cyclone, flood and bushfire meet the objective, outcomes and outputs of the NDRP
- include an evaluation component where appropriate
- demonstrate benefits from collaboration with project partners
- demonstrate direct links with the National Strategy on Disaster Resilience.

Additionally applicants should be able to demonstrate through their responses that they have arrangements in place to ensure that project tasks will be achieved within budget and required timelines.

*Lower priority* will be accorded to:

- projects that could qualify under other grant or government funding programs, regardless of their funding ratios
- projects that could be regarded as core business for an organisation but do not meet the criteria for exclusion, as above
- projects that address less significant natural disaster risks or non-natural emergency risks
- applications from organisations that already have project grants under this or other related programs (through FESA) and where the other project/s have not progressed according to their original timetables, and/or where the other project is a precursor to the project in the application and is not close to completion.

## PROJECT ADMINISTRATION, COMMENCEMENT AND REPORTING

Once a project is approved, a formal offer of a grant will be made to the successful applicant together with a funding agreement signed by the CEO of FESA. The project manager will be required to undertake the following within 40 business days of receiving the letter of offer and funding agreement:

- Sign and return the funding agreement which will contain the 'Project Milestone report'. This shows the milestones as laid out in Part 2.B of the Project Plan Template. The milestone that is highlighted shows the milestone that needs to be achieved before the first 50% of the funding will be paid to the applicant.

The project manager must notify FESA of project commencement, as soon as possible after their receipt of the agreement and letter and certainly within 40 business days of receipt.

Failure to adhere to these requirements may result in the offer of a grant being withdrawn.

Approved projects will receive 50% of the approved grant once the funding agreement is signed and executed and the required milestone is achieved. The balance of funds will be paid at the completion of the project and once reporting requirements are met, subject to adequate funds being provided to Western Australia by the Commonwealth.

At the project's completion, a final report must be submitted, together with a statement of compliance and audited financial statements. These must be signed by the Chief Executive Officer and Chief Finance Officer, or their equivalent.

## Monitoring and Evaluation

### Reporting

Funding recipients will monitor work progress and achievement of milestones, and **must report quarterly to FESA**, in accordance with the written agreements in place between them as shown in the Project Milestone report. The provision of NDRP funding is subject to much stricter reporting requirements and failure to meet these conditions may result in revocation of funding.

Quarterly reporting of the projects progress and expenditure of applicants and NDRP funds is mandatory. The quarterly report on funding must include full details of any in-kind contributions.

Project reporting is required with reports for the projects approved in the 2012-2013 funding round due as per the schedule below:

- Progress report 1      31 October 2012
- Progress report 2      31 January 2013
- Progress report 3      30 April 2013
- Final project report    31 July 2013

### Evaluation

Evaluation of the NDRP is essential to ensure that allocated resources are spent in an effective and

equitable fashion and to measure the success of the program and its value into the future.

All funding recipients will undertake monitoring and assist in evaluation, based on their respective roles and in accordance with agreed objectives and outcomes.

The State Government can visit any NDRP project, upon reasonable notification to the Recipient.

## **Publicity**

Where projects receive funding through the NDRP, appropriate acknowledgment is to be given to the contributions made by the Australian and State governments and local agencies. This applies to all publications, articles, signs, posters, etc. prepared in relation to projects funded under the NDRP as well as relevant forums, conferences and project openings.

All recipients will consult with FESA – EMWA far enough in advance of the announcement of projects, milestones, funding approved etc. to enable notification of Australian and State Ministers or their representatives to participate in events. All such announcements will be made jointly by the Australian and State governments.

**DEFINITIONS**

The following definitions apply to this Grants Scheme.

**Disaster mitigation** – Measures taken in advance of, or after, a disaster aimed at decreasing or eliminating the impact of disaster on society and the environment.

**Emergency management** – A range of measures to manage risks to communities and the environment, including the organisation and management of resources for dealing with all aspects of emergencies. Emergency management involves the plans, structures and arrangements which are established to bring together the normal endeavours of government, voluntary and private agencies in a comprehensive and coordinated way to deal with the whole spectrum of emergency needs, including prevention, preparedness, response and recovery.

**Emergency management capacity** – the resources available to the State’s emergency management system to perform the tasks expected in terms of how much can be achieved/delivered.

**Emergency management capability** – the resources available to undertake a wide range of emergency management-related tasks, functions and duties in terms of what can be achieved and how well it can be done. Capability can be considered in the light of the question ‘capability for what?’ where the ‘what’ describes the complexity and range of tasks to be performed, and/or standards to be achieved. Capability includes skills, motivation, leadership and competence. Sometimes capability covers the how much issue as well, but that is more properly a matter of capacity.

**Emergency management volunteer** – Someone who engages in emergency management activity at the request (whether directly or indirectly) or with the express or implied consent of the chief executive, of an agency to which either the State emergency response or recovery plans apply.

**In-kind contributions** – A non-cash input which can be given a cash value. In-kind contributions are for costs directly associated with an approved project. They are not to be used for administrative overheads, ongoing running costs or other core activities of State and/or local agencies.

**Natural disaster** – A serious disruption to a community or region caused by the impact of a naturally occurring, rapid onset event that threatens or causes death, injury or damage to property or the environment, and which requires significant and coordinated multi-agency and community response. Any one, or a combination, of the following can cause serious disruption to communities, infrastructure and the environment: bushfire; cyclone, earthquake; flood; landslide; storm; storm surge; tornado or tsunami.

**Resilience** – The Natural Disaster Resilience Strategy focuses on the common characteristics of disaster resilient communities, individuals and organisations. These characteristics are:

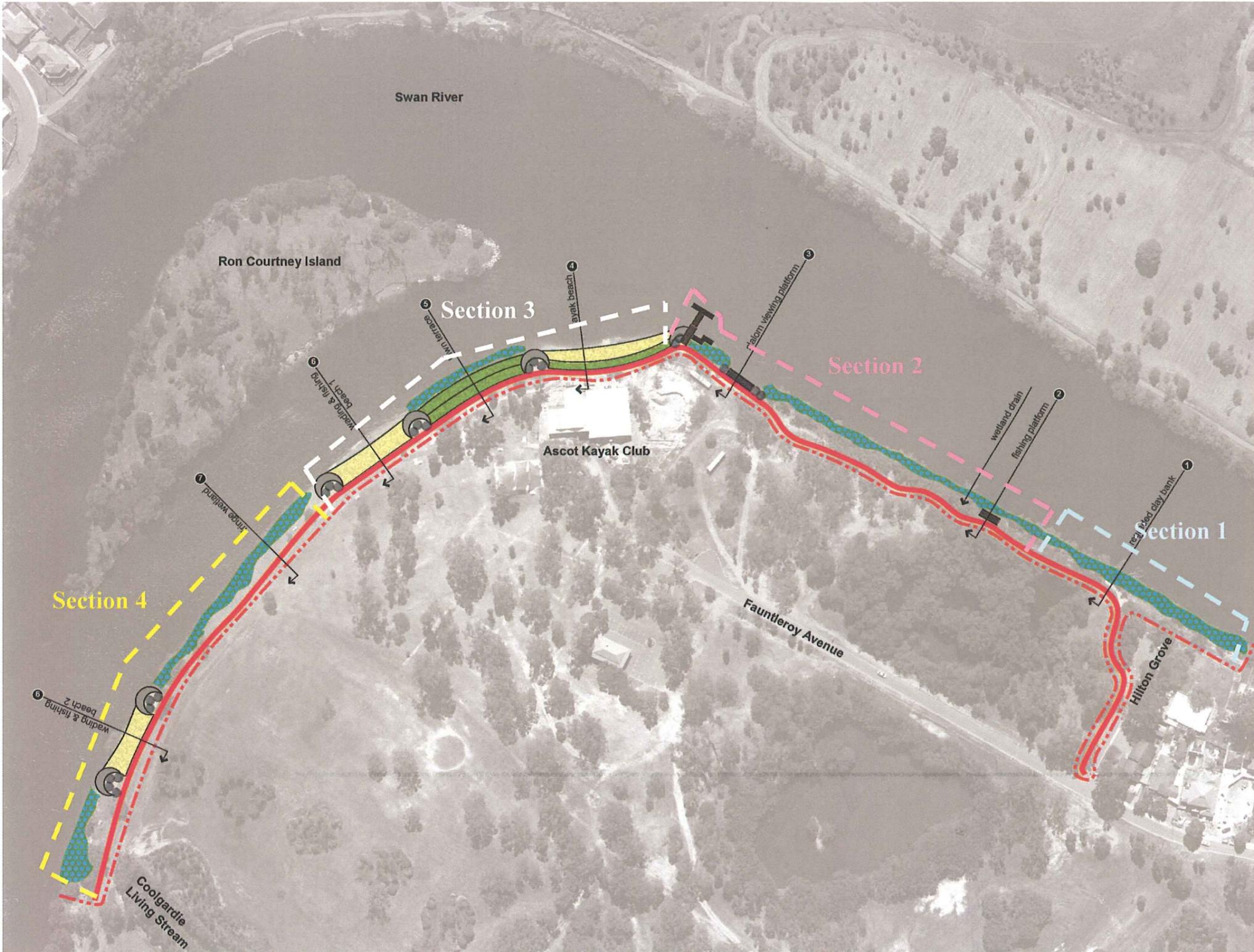
- functioning well while under stress
- successful adaptation
- self-reliance, and
- social capacity

# **Ordinary Council Meeting 24/07/12**

## **Item 12.13 refers Attachment 13**

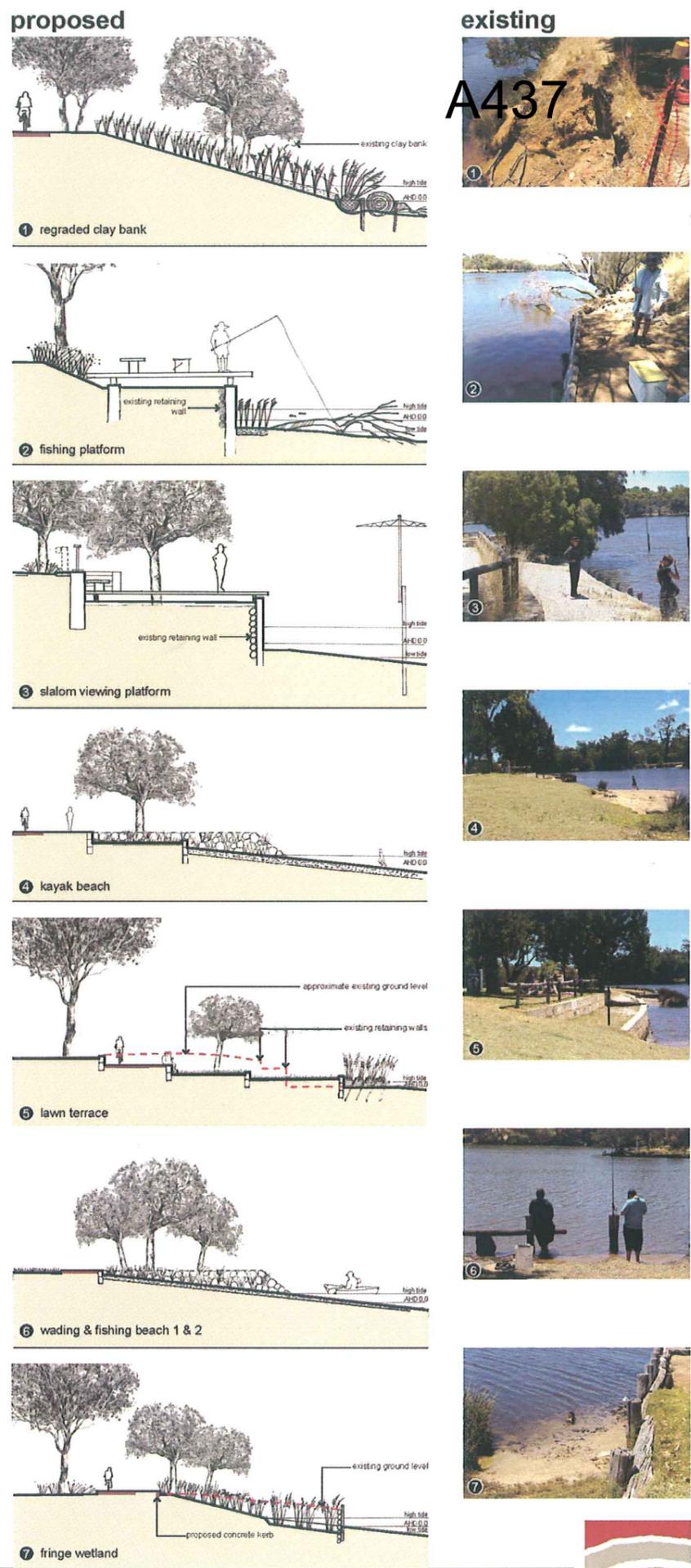
### **Garvey Park Foreshore Stabilisation Concept Plan**





**legend**

- site boundary
- beach
- new jetty & universal access ramp
- dual use path (2.5 m)
- lawn terrace
- viewing & fishing platform
- planted groyne
- fringe wetland



A437

rev D  
SK 02  
APR 2008

*Foreshore Stabilization at Garvey Park, Ascot*  
**Concept Plan - B**



Tree images:  
Powell, Robert (1990) *Leaf & Branch*.  
Department of Conservation and Land  
Management Perth Western Australia

In association with:  
**M P ROGERS & ASSOCIATES**  
CONSULTANTS & DESIGN MANAGERS  
**ecoscape**

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