



# Ordinary Council Meeting 26/03/13

Item 12.1 refers

## Attachment 1

**Scheme Amendment No. 2  
Submission Table**

**PLANNING AND DEVELOPMENT ACT 2005**  
**SCHEDULE OF SUBMISSIONS TO CITY OF BELMONT LOCAL PLANNING SCHEME 15**  
**SCHEME AMENDMENT 2**

*Note: A submission is either 'upheld' or 'dismissed'. Pursuant to Regulation 18 of the Town Planning Regulations 1967, the Council is required to make a recommendation in respect of each submission. If the Council is not prepared to modify the amendment as a result of a submission, then the submission is dismissed.*

No	Name and Address & Description of Affected Property, Lot No., Street, etc.	Resume of Submission	Council Recommendation	Commission Recommendation
1.	Customer Service Officer Connections Administration Western Power Locked Bag 2520 PERTH WA 6000	<p>1. No objections, however, there are underground cables, adjacent to or traversing across the proposed area of works. Therefore, the following should be considered, prior to any proposed works commencing.</p> <p><u>Working in proximity to Western Power Distribution Lines</u> All work must comply with Worksafe Regulation 3.64 - Guidelines for Work in the Vicinity of Overhead Power Lines.</p> <p>If any work is to breach the minimum safe working distances a Request to Work in Vicinity of Powerlines form must be submitted.</p> <p>Western Power must be contacted if proposed works involve:</p> <ul style="list-style-type: none"> <li>• Any changes to existing ground levels around poles and structures.</li> <li>• Working under overhead powerlines and/or over underground cables.</li> </ul> <p>Any required change to the existing power system is the responsibility of the individual developer.</p>	Uphold. All matters outlined are general development advice and have no specific bearing on the infrastructure works undertaken.	
2.	Andrew Fowler-Tutt Manager Development Services Shire of Kalamunda PO Box 42 KALAMUNDA WA 6926	1. No objection	Uphold.	
3.	Kevin Purcher Senior Development Planner Development Services Water Corporation PO Box 100 LEEDERVILLE WA 6902	<p>1. Water – subject area can be served from the Kewdale – South Perth water scheme. Reticulated water is currently available to the subject area. All water main extensions required for the development site must be laid within the existing and proposed road reserves, on the correct alignment and in accordance with the Utility Providers Code of Practice.</p> <p>2. Wastewater – subject area can be served from the Rivervale sewerage scheme. All sewer main extensions required for the development site should be laid within the existing and proposed road reserves, on the correct alignment and in accordance with the Utility Providers Code of Practice.</p> <p>3. Protection of Services – significant major infrastructure and reticulation mains are located within and adjacent to the subject area, in particular the 760DN</p>	Uphold. All matters outlined are general development advice and have no specific bearing on the infrastructure works undertaken.	

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		<p>Rivervale Main Sewer. The developer is required to fund the full cost of protecting, relocating or modifying any of these existing Water Corporation facilities or infrastructure which may be affected by the above proposal.</p> <p>4. General Comments – the principle followed by the Water Corporation for the funding of subdivision or development is one of user pays. The developer is expected to provide all water and sewerage reticulation. A contribution for Water, Sewerage and Drainage headworks may also be required. In addition the developer may be required to fund new works or the upgrading of existing works and protection of all works. Any temporary works needed are required to be fully funded by the developer. The Corporation may also require land being ceded free of cost for works.</p>		
4.	<p>Active Trade Ptd Ltd 292 Pasir Panjang Road #12-296, Singapore 118633</p> <p>Owner of:  40, 42, 44 and 46 Riversdale Road, Rivervale</p>	<p>1. Landowner has been a longstanding integral contributor to The Springs development area.</p> <p>2. In 2004, Project Working Group reinstated the consultative and participative process with landowners, culminating in a refined Guided Development Scheme. In the final sign-off, landowners were given a Development Contribution Schedule based on detailed budgeted costs, comprising completed work and forecast forward work – contribution for landowner at that time was approx \$500,000. Position to the City at that time was an acceptance in principle to pay what would be legitimately and equitably due in the preparation and implementation of the Scheme.</p> <p>3. Current contribution has doubled to more than \$1 million, which is unexpected. The reasons for this may be:</p> <ul style="list-style-type: none"> <li>• The City failed to ensure the budget was kept at the April 2006 cap as agreed; and</li> <li>• From the perspective of Riversdale Road North Precinct (RRNP), much of the expenditures were not “Need and Nexus” nor “Equitably charged”. RRNP properties are ready for Development Application without the “necessity” of rationalisation and upgrading work, including Subdivision Works and External Upgrade Works. At best, a few items are “relevant” but most are nice to have to enhance their value in a general sense.</li> </ul> <p>4. Essential services, especially electricity, water, sewers and drainage are</p>	<p>1. Noted. Active Trade’s longevity as an landowner in The Springs is acknowledged.</p> <p>2. Dismiss. Historical context noted, however DCS has subsequently been updated to reflect current costs. The DCP is intended to identify appropriate infrastructure items for cost sharing between landowners. The cost of the infrastructure is not a consideration provided that the infrastructure meets the needs and nexus tests.</p> <p>3. Dismiss. Current costs are based on the most up to date information.</p> <ul style="list-style-type: none"> <li>• A undertaking to ‘cap’ the development costs was made by Landcorp, however this was never finalised by virtue of the failure of the City and Landcorp to agree on an interim ‘Heads of Agreement’ proposition. Any undertaking by Landcorp to landowners is independent of the City.</li> <li>• All infrastructure items that are included in the revised DCS meet the ‘need’, ‘nexus’ and ‘equity’ tests outlined in SPP3.6.</li> </ul> <p>4. Uphold. Essential services are</p>	

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		<p>easily identified for charges. Landscaping and Management of Foreshore are notably missing. We contributed as one of three landowners out of a total of six to the cost of the Detailed Area Plan (DAP) for Riversdale Road North Precinct (RRNP) whilst the DAPs of the other precincts are included in the Structure Plan. The sore point is why RRNP DAP was not done as part of the Scheme in the first place, leaving RRNP landowners high and dry.</p> <p>5. In summary, we are happy to pay our share in the upgrading, extension and new installation of essential services. For other costs, the City must justify the charges through proper "Need and Nexus" and "Equity" tests to uphold "The key principle is that the entity that benefits from the necessary infrastructure contributes towards the cost".</p>	<p>included, as is landscaping. Although identified in the Structure Plan, the foreshore management plan has not been included in the DCP as the City of Belmont will bear the associated costs. The Riversdale North DAP was a requirement of the WAPC under the Structure Plan and was to be prepared at the cost of the affected landowners in order to facilitate development outcomes consistent with their expectations. The cost of this was shared between 3 of the 6 landowners independently of the DCP, and therefore it is not considered to be an item for inclusion in the DCP.</p> <p>5. Uphold. The revised DCS is now considered to meet the 'need', 'nexus' and 'equity' principles of SPP 3.6.</p>	
5.	<p>Greg Rowe &amp; Associates Level 3, 369 Newcastle Street NORTHBRIDGE WA 6003</p> <p>Town Planning Consultant acting on behalf of the owners of Lot 80 (48) Riversdale Road (Mr John Zadnik) and Lot 603 (60-62) Riversdale Road (Motherwell Pty Ltd), Rivervale</p>	<p><b>Summary Only (copy of full submission available upon request)</b></p> <ol style="list-style-type: none"> <li>Strongly object to any costs associated with the subdivision south of Riversdale Road being apportioned to the neighbouring land north of Riversdale Road (RRNP).</li> <li>Need &amp; Nexus</li> </ol> <p>The underlying principle of SPP3.6 is that there should be a demonstrated <u>need</u> for the infrastructure included in a Development Contribution Plan and the connection between the development and the demand created should be clearly established (<u>nexus</u>). There is considered to be a difference between need and benefit.</p> <p>In relation to the land north of Riversdale Road, the Development Contribution Plan proposed by Amendment No.2 fails on both accounts, as the RRNP does not generate demand for the infrastructure provided in the area south of Riversdale Road and there is no relationship between that infrastructure and future development within the neighbouring RRNP.</p> <p>Consider that the majority of infrastructure works undertaken by Landcorp are not public works that benefit the wider locality but appear more as internal private subdivision works to enhance the marketability and appearance of that subdivision. Only 'neighbourly' nexus can be established between the need for infrastructure generated by future development in the neighbouring RRNP and the infrastructure installed by Landcorp.</p>	<ol style="list-style-type: none"> <li>Dismiss, however objection noted. Refer to comments below.</li> <li>Dismiss.</li> </ol> <p>SPP 3.6 states that development contributions should be sought for items of infrastructure that are required to support the orderly development of an area. The Springs is a unified development precinct and the items of infrastructure contained in the modified DCP were identified in The Springs Structure Plan as being necessary for density of development within the precinct as a whole.</p> <p>It is considered that all infrastructure provided has been done so consistent with the content of The Springs Structure Plan which landowners had the opportunity to comment on prior to its adoption.</p>	



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		<p>Land on the north side of Riversdale Road already enjoyed road frontage and access to services required for the purpose of developing multiple dwellings on existing lots, including underground power (pre 2002), and the Structure Plan does not impose any subdivision design over the RRNP. Simply, each landholding can simply be developed for multiple dwelling purposes, as required, with services provided to meet demand.</p> <p>The Structure Plan and Design Guidelines do not deliver any increase in development potential for the area north of Riversdale Road – was R100B prior to The Springs and now currently provides for R100/160 – performance based density bonus.</p> <p>3. Inequity of Apportionment Methodology</p> <p>There are serious flaws in the methodology and cost calculations that have been formulated in the schedule that accompanies Amendment No.2, especially in relation to underground power.</p> <p>The methodology proposed to fund the infrastructure works is inequitable, as the owners of land north of Riversdale Road will be required to contribute to the cost of works that, for the most part, bear no relationship to the area north of Riversdale Road. The proportion of contributions to be made by land owners within the RRNP is disproportionate to the infrastructure need.</p> <p>The methodology considers the Development Contribution Area as one entity, with no consideration given to apportioning costs on a cell-by-cell basis in the manner contemplated under abandoned TPS13 and former TPS14. Such an approach would be more equitable as it would mean land in the RRNP would only be contributing proportionately to those subdivision works that Landcorp implemented which could be proven to have nexus with the RRNP.</p> <p>The inequity of the Development Contribution Area and Development Contribution Plan is made more obvious by the exclusion of Lots 3, 6 and 10. These sites will benefit from the infrastructure provided and have the capacity to deliver an additional 10,000 square metres of residential plot ratio floor area. There is no statutory requirement for the boundary of the Development Contribution Area to be identical to the boundary of the Structure Plan and Development Area 11. All lots should therefore be included or excluded.</p> <p>Due to the lack of equity, certainty and clarity in the schedule of costs, we do not consider any of the neighbouring land north of Riversdale Road should be included in the Development Contribution Area.</p> <p>The methodology proposed in Amendment No.2 ought to be reassessed, and an alternate methodology presented, that represents a more equitable approach to sharing the cost of legitimate public infrastructure works. Until this is done, none of the land in the RRNP should be required to contribute</p>	<p>The land north of Riversdale Road was previously zoned R80B prior to The Springs. The precinct has a density code of R100/160 which therefore provides additional development potential. The new and upgraded infrastructure will ensure that development can be undertaken at the maximum density.</p> <p>3. Dismiss, although comments are noted.</p> <p>Although alternative apportionment methods may exist, as per Point 2 above, the infrastructure works that have been undertaken for the benefit of all landowners and therefore costs are apportioned in a consistent manner across the precinct (based on lot size and power demand) rather than based on precincts. This is considered to meet SPP3.6 objectives of transparency and consistency, because the larger lots are those that have the greatest development potential provided under the Structure Plan.</p> <p>Each of the precincts within The Springs are not intended to be developed in isolation under the Structure Plan – each precinct forms part of a greater development concept, with necessary infrastructure to be provided for the benefit of all lots. This therefore supports a uniform approach to apportioning the development costs.</p> <p>The City's experience with TPS13 is evidence that apportioning costs based on precincts is extremely technical, complex and subjective, particularly in relation to ascertaining the expected demand for servicing infrastructure is</p>	

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		<p>toward the infrastructure costs associated with the redevelopment of the area south of Riversdale Road.</p> <p>4. Review of Infrastructure Costs</p> <p>McDowell Affleck have undertaken an assessment of the Development Costs accompanying Amendment No.2, and set out below numerous examples to demonstrate why we believe the methodology of the Development Contribution Plan is inequitable.</p> <p>5. Roadworks</p> <p>Riversdale North currently had direct road frontage to Riversdale Road, which was a sealed road built to normal urban standards. These works were not required to enable development on Lot 80 and Lot 603, noting that City undertook these works in kind. All of the other roads constructed by Landcorp are effectively internal subdivision roads that are not required by the RRNP.</p> <p>Feature paving to Riversdale Road abutting Cracknell Park was undertaken by Landcorp as part of the subdivision. Note the Schedule of Contract Variations includes an amount of \$107,962.75, at Item 33, described as "additional Riversdale Road works." It is not clear if this relates to the feature paving. This work enhances the appearance of Riversdale Road abutting Cracknell Park, but it does not represent a work that was required to enable development on Lot 80 or Lot 603, and therefore should not be included.</p> <p>6. Drainage</p>	<p>speculative on the final built form. Similarly, reaching agreement between landowners on what the demand for infrastructure may have been prior to the commencement of civil works is also considered to be difficult to achieve having regard to the longevity of The Springs project.</p> <p>The strata lots on Riversdale Road have historically been excluded from The Springs development given they were considered (at that time) to not have any additional development potential and were unlikely to redevelop due to constraints with strata titles legislation. Although additional development potential may not exist by changes to the R-Codes, as redevelopment is still unlikely to occur are not identified as being part of The Springs, they therefore do not form part of the DCP.</p> <p>4. Dismiss. Refer to comments below.</p> <p>5. Dismiss. The road works related to Riversdale Road were works in kind undertaken by the City of Belmont and have not been included in the DCP.</p> <p>6. Dismiss. The works undertaken are</p>	

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		<p>McDowall Affleck state that the road drainage fronting Lot 80 and [Lot 603] Riversdale Road has not been upgraded. The existing piped drainage system discharges to an existing public open space (POS) drainage basin located on Lot 28 Riversdale Road. Based on JDSi drainage plans C351, C352 and C353 there are no upgrades to the drainage system along Riversdale Road that would affect Lot 80 [or Lot 603].</p> <p>Works on drainage basin located at Cracknell Park have been undertaken, however these were undertaken as part of the works in kind by the City and therefore should not be shared costs.</p> <p>Riversdale North owners should not be obliged to contribute to drainage works south of Riversdale Road, as they have no development bearing.</p> <p>7. Water</p> <p>In relation to Lot 80, McDowall Affleck advise that the only works undertaken are those that do not affect the subject properties in Riversdale North. As evident, there is no nexus between the water infrastructure works undertaken by Landcorp and future development on Lot 80. Lot 80 is (and already was) connected to reticulated water, provided by the existing main in Riversdale Road, and any requirement to increase water pressure to service a multiple dwelling development can be addressed at the time of construction. As there is no development benefit, no cost contribution should be attributed to either lot.</p> <p>In relation to Lot 603, McDowell Affleck advise that works have been undertaken however the costs for this upgrading does not form part of the upgrade cost contribution as it is within the road reserve and therefore completed as part of the City's in kind works.</p> <p>It may be reasonable for private landowners to contribute to the cost of the water main upgrade at the eastern end of Riversdale Road, however, this ought to be calculated on a proportionate basis, with only those lots that need (and connect into) the upgraded service contributing. For equity reasons, this ought to include Lots 3, 6 and 10, in the event the additional development potential of these lots is realised.</p> <p>It should be noted, however, that the previous 100P-12 water main was adequate to meet demand from a multiple dwelling development on Lot 603, and adjoining lots, on the basis that each development would be responsible for installing private infrastructure, as required, to achieve adequate water pressure levels.</p> <p>8. Sewer</p> <p>McDowall Affleck state that with respect to Lot 80, a 225 diameter main has</p>	<p>considered to benefit all lots within The Springs precinct and each precinct is not intended to be developed in isolation.</p> <p>7. Dismiss. The works undertaken are considered to benefit all lots within The Springs precinct and each precinct is not intended to be developed in isolation.</p> <p>8. Supprrt for inclusion of Lot 80 noted, however objection to exclusion of Lot 603 is dismissed. The works</p>	

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		<p>been constructed along the road frontage of Lot 80 along Riversdale Road, then south along Road 1 and connecting into the 760 diameter main along Rowe Avenue. As Lot 80 benefits from the constructed sewer mains, it is reasonable for a contribution to be made towards these works, however this should be proportionate to the benefit.</p> <p>With respect to Lot 603, do not believe any of the works undertaken were necessitated by development need.</p> <p>It is evident that it may be reasonable for private landowners to contribute to the cost of the sewer upgrade from Road 4 to Rowe Avenue, however, this ought to be calculated on a proportionate basis, with only those lots that need (and connect into) the upgraded service contributing. For equity reasons, this ought to include Lots 3 and 10, in the event the additional development potential of these lots is realised (Lot 6 at the corner of Brighton Avenue does not connect to this particular sewer).</p> <p>9. Gas</p> <p>McDowall Affleck provide advice that gas upgrades are not necessary for development to proceed and therefore should be removed.</p> <p>10. Telstra</p> <p>There is existing Telstra conduit along the frontage of Lot 80 [and Lot 603] which will not be upgraded. We believe that no contribution costs should be paid towards the Telstra upgrades.</p> <p>11. Power</p> <p>Two items for power upgrade in DCP, these being electric reticulation and high voltage reinforcement.</p> <p>There is no nexus whatsoever between the electrical reticulation works for Landcorp's subdivision south of Riversdale Road and future neighbouring development north of Riversdale Road. As the name suggests, the "electrical reticulation for the subdivision" is simply that – internal subdivision works undertaken by a nearby private land owner. It is evident the electrical reticulation works south of Riversdale Road directly service the various private landholdings that are south of Riversdale Road but the same cannot be said for the land on the north side of Riversdale Road.</p> <p>As and when the land on the north side of Riversdale Road is developed for multiple dwelling purposes, each property will be required to install suitable</p>	<p>undertaken are considered to benefit all lots within The Springs precinct and each precinct is not intended to be developed in isolation.</p> <p>9. Uphold. Gas upgrades have been excluded from the DCP with agreement from Landcorp as the works benefit only Landcorp owned lots.</p> <p>10. Uphold. Telecommunications upgrades have been excluded from the DCP as the Structure Plan identified that existing infrastructure was adequate to accommodate the density of development.</p> <p>11. Partially uphold. The errors in the DCP have been corrected and the forecasted amounts now confirmed, which are less than originally anticipated. The high voltage reinforcement is also only to be apportioned to the Mixed Use lots.</p> <p>Power is however considered to be a necessary shared cost. Errors in the calculation should not be the basis for the exclusion of the cost item.</p> <p>The works undertaken are considered to benefit all lots within The Springs precinct and each precinct is not</p>	

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		<p>electrical equipment to meet demand (i.e. such as transformers). The extent of electrical work required by each property will be commensurate with actual demand.</p> <p>Further, underground power along Riversdale Road took place over 10 years ago, and the adopted Structure Plan does not contemplate any subdivision of land north of Riversdale Road. This means development of lots in the RRNP could have occurred at any time without attracting a condition of approval requiring underground power, or a contribution toward underground power.</p> <p>Regarding High Voltage Reinforcement, it is recognised that all land in the locality may derive a benefit from the high voltage reinforcement works. The methodology set out in the proposed Development Contribution Plan is considered to represent a reasonable approach for calculating the amount of each landowners contribution provided however the amounts are properly calculated, with the current allocation of power deducted from each owners contribution, the estimate of anticipated demand is fair and reasonable, and (c), Lots 3, 6 and 10 are included as contributing landowners on the basis that these sites have the potential to yield a further 10,000 square metres of residential floor space (133 dwellings at an average of 75 square metres per dwelling).</p> <p>There appear to be two flaws in the schedule of power costs accompanying Amendment No.2. Firstly, <u>the current allocation of power has not been deducted</u> and there are miscalculations in the apportionment. In light of this uncertainty, it should be removed.</p> <p>12. Miscellaneous Items</p> <p>The cost contribution schedule contains various miscellaneous items that are not needed by land in the RRNP, and which are simply internal subdivision items implemented by Landcorp to enhance the appearance and marketability of their project. These items include landscaping, public art, street furniture and the like. We do not say that a subdivision should not incorporate such items, as they significantly enhance the quality and appeal of a new area, however, they are purely subdivision items that are not needed by properties beyond the boundary of the subdivision. It may be reasonable for the private landholdings on the south side of Riversdale Road to contribute toward these costs as there is a direct relationship between those lots and the location of where the works have been carried out, however, for the north side of Riversdale Road, there is no nexus with these miscellaneous items.</p> <p>13. Items That Could Be Included</p> <p>It is recognised there are some (limited) infrastructure items implemented by Landcorp that could reasonably be considered to have a nexus with the future infrastructure needs of development in the RRNP, including:</p>	<p>intended to be developed in isolation.</p> <p>12. Dismiss. Public art has been excluded from the DCP, however landscaping and streetscape are considered to be critical elements of shared development costs, as identified in the Structure Plan. They are therefore recommended to remain in the DCP.</p> <p>13. Uphold. These items are included.</p>	

No	Name and Address & Description of Affected Property, Lot No., Street, etc.	Resume of Submission	Council Recommendation	Commission Recommendation
		<ul style="list-style-type: none"> <li>• The upgrade of the portion of sewer in the southern half of Road A, which could be considered to have a nexus with the future sewer infrastructure needs of all of those lots that are connected to the sewer upgrade, including lots upstream of the upgrade (including Lots, 3, 10 and 603 north of Riversdale Road).</li> <li>• The new sewer constructed within Riversdale Road and Road 1, which could be considered to have a nexus with the future sewer infrastructure needs of all of those lots in the RRNP, west of Cracknell Park.</li> <li>• The cost of the upgraded water main at the eastern end of Riversdale Road, from Cracknell Park to Great Eastern Highway, subject to evidence being provided with respect to the purpose and function of this main, and investigation of whether the previous water main in this area was adequate.</li> <li>• The cost of High Voltage Reinforcement works, provided the current errors and discrepancies in the methodology for this item can be resolved. Alternatively, and preferably, all lots could simply contribute to the cost of this item as and when development occurs, at which time the exact power needs would be known. If this work has yet to be carried out, we consider this approach to be more equitable.</li> </ul> <p>14. Other Concerns</p> <p>The Development Contribution Plan, under "Priority and Timing", divides infrastructure works into Stage 1 and Stage 2, however, no information is provided on the location of the stages, and whether Stage 2 has been implemented. The Development Contribution Plan lacks clarity and does not provide certainty to ascertain the nature of Stage 2 works and their nexus to the entire Development Contribution Area.</p> <p>Riversdale North DAP was funded by the owners of Riversdale North but this has not been included as a shared cost.</p> <p>15. Conclusion</p> <p>If the issues raised in this submission can be satisfactorily resolved, then it is possible an equitable Development Contribution Plan for The Springs, consistent with the principles of SPP3.6, will be achieved. We consider this requires the Development Contribution Area to be modified to exclude the land north of Riversdale Road.</p>	<p>14. Dismiss.</p> <p>Landscaping works between stages has been clarified and a detailed breakdown is now provided.</p> <p>The Riversdale North DAP is an expense specific to the Riversdale North precinct and the City is aware that three of the six landowners contributed to the cost associated with its preparation.</p> <p>15. Dismiss. Refer to above comments.</p>	



# **Ordinary Council Meeting 26/03/13**

**Item 12.1 refers**

## **Attachment 2**

**Greg Rowe and Associates-  
Additional Information**

Our Ref: 7498

6 March 2013

The Honourable Mayor Marks  
 City of Belmont  
 Locked Bag 379  
 CLOVERDALE WA 6985

Dear Mayor Marks,

**Local Planning Scheme No. 15 Amendment No. 2**

We write further to the above-mentioned Amendment proposal, which will be considered for final adoption by the City of Belmont at its March meeting. The purpose of this letter is to summarise our concerns in relation to the proposal and suggest a small number of minor changes to the Amendment that would address our concerns while allowing the City to proceed with final adoption.

Please find attached to this letter:

- » An alternate Amendment (Schedule 16) wording;
- » An alternate Cost Contribution (Allocation) Schedule;
- » The advertised (current) Cost Contribution (Allocation) Schedule;
- » A draft (suggested) resolution of Council.

Our concerns stem largely from the difference between 'The Springs Rivervale' – as developed and marketed by Landcorp, and 'The Springs Structure Plan Area' that incorporates both the land redeveloped by Landcorp and land not associated with Landcorp or their redevelopment area.

According to the Western Australian Planning Commission's *Statement of Planning Policy 3.6 – 'Development Contributions for Infrastructure'* (SPP3.6) the purpose of a Development Contribution Plan (DCP) is to achieve the following:

- » To promote the efficient and effective provision of public infrastructure and facilities to meet the demands arising from new growth and development.
- » To ensure that development contributions are necessary and relevant to the development to be permitted and are charged equitably among those benefiting from the infrastructure and facilities to be provided.
- » To ensure consistency and transparency in the system for apportioning, collecting and spending development contributions;

In addition, SPP3.6 requires that DCPs must be based on the following principles:

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perth

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1. The need for that infrastructure based on an analysis of the demand;
2. The nexus where the relationship between the need for infrastructure and the new development is clearly established;
3. Catchment areas or 'precincts' that the infrastructure would service, identifying both existing demand and new demand that is associated with the development.

We write to you because in our opinion the DCP as presently worded per Amendment 2 would fail to achieve the above-mentioned requirements.

We say this because at present:

- » The need for a large proportion of the works has not been demonstrated in relation to the Contribution Area as a whole;
- » The allocation of costs across land holdings is currently less than equitable;
- » Some two thirds of contribution items have been completed prior to cost apportionment;
- » There is no reference to a Cost Contribution Schedule per SPP3.6.

As a result we have proposed some minor changes to the proposed Amendment that will create an equitable allocation of costs and an alignment of the DCP with both SPP3.6 and the City's desire for development activity in the area.

Under the advertised (currently proposed) Amendment, our clients would be required to pay in excess of \$300,000 and \$500,000 respectively to develop their land, for very little gain. The cost differential between the need generated by our client's land compared to what is being sought is in the order of \$700,000.

This is in the context of some two thirds of DCP works having already been completed and money spent with no consultation with our clients. The DCP is being enacted and a contribution sought retrospectively. Our clients believe that development should not have commenced until an agreed DCP was in place. Their position is consistent with The Springs Local Structure Plan, which states:

*'With the exception of demolition, no development or subdivision to create a lot shall occur in the Structure Plan Area until Amendment No. 53 is gazetted or an arrangement suitable to the WAPC and the Council is approved that would permit developer contributions towards shared costs.'*

Our clients did not form part of, were not consulted on and did not agree to any alternate 'suitable' arrangement.

Notwithstanding the above, our clients accept that they are part of The Springs Structure Plan and therefore the DCP. They also wish – as do all parties – to bring the planning for The Springs to a conclusion. Therefore we propose modifications to the Amendment (specifically Schedule 16) and a draft Council resolution that would enable the DCP to proceed to finalisation while addressing our concerns. Specifically the minor modifications are aimed at apportioning costs on a demand basis, Precinct by Precinct and according to a Cost Contribution Schedule that sits outside of the Scheme (and may be refined post adoption of the Amendment) consistent with SPP3.6 and standard practice.

We seek an opportunity to elaborate on the above at a meeting with you separate to the formal Councillor briefing sessions. Should you require any further information or clarification in relation to this matter, please contact Peter Fitzgerald on 9221 1991.

Yours faithfully

GREG ROWE AND ASSOCIATES



**PETER FITZGERALD**

Perth Office

cc City of Belmont Councillors  
Mr Chris O'Connor – City of Belmont  
Mr John Zadnik  
Mr Andrew Lang  
Mr Michael Ferritto – McDowell Affleck

Encl.

Proposed Alternate Amendment Wording (Schedule I6)

Reference No.	Development Contribution Plan I		
	Existing	Proposed (changes in red)	Rationale
Area Name:	The Springs Special Development Precinct (Development Area 11)	The Springs Special Development Precinct (Development Area 11)	No change proposed
Relationship to other planning instruments:	<p>The development contribution plan generally conforms to:</p> <ul style="list-style-type: none"> <li>• City of Belmont Strategic Plan 2010-2015;</li> <li>• Local Planning Scheme No. 15; and</li> <li>• The Springs Structure Plan</li> </ul>	<p>The development contribution plan generally conforms to:</p> <ul style="list-style-type: none"> <li>• City of Belmont Strategic Plan 2010-2015;</li> <li>• Local Planning Scheme No. 15;</li> <li>• The Springs Structure Plan;</li> <li>• <b>Statement of Planning Policy 3.6 – Development Contributions for Infrastructure.</b></li> </ul>	<p>The Statement of Planning Policy 3.6 is the primary tool for guiding the preparation of DCPs in Western Australia. DCPs must accord with the SPP so it should be specifically referred to here.</p>
Infrastructure and administrative costs to be funded:	<p>1. Civil construction costs relating to the provision and upgrading of public infrastructure, specifically:</p> <ul style="list-style-type: none"> <li>• Site works</li> <li>• Retaining walls</li> <li>• Sewer reticulation</li> <li>• Stormwater drainage</li> <li>• Water reticulation</li> <li>• Road works</li> <li>• Telecommunications</li> <li>• Gas</li> <li>• Mobilisation</li> <li>• Site management</li> </ul> <p>2. Electrical infrastructure costs, including reinforcement.</p> <p>3. Landscaping construction and remediation costs, specifically:</p> <ul style="list-style-type: none"> <li>• Public open space</li> <li>• Streetscape</li> <li>• Public art</li> </ul> <p>4. Professional and administrative fees associated with the preparation of:</p> <ul style="list-style-type: none"> <li>• Planning fees associated with the preparation of The Springs Structure</li> </ul>	<p><b>Contributions shall be made towards the following items:</b></p> <p>1. Civil construction costs relating to the provision and upgrading of <b>necessary shared</b> public infrastructure, specifically:</p> <ul style="list-style-type: none"> <li>• Site works</li> <li>• Retaining walls</li> <li>• Sewer reticulation</li> <li>• Stormwater drainage</li> <li>• Water reticulation</li> <li>• Road works</li> <li>• Telecommunications</li> <li>• Gas</li> <li>• Mobilisation</li> <li>• Site management</li> </ul> <p>2. Electrical infrastructure costs, including reinforcement <b>where necessary.</b></p> <p>3. Landscaping construction and remediation costs, specifically:</p> <ul style="list-style-type: none"> <li>• Public open space</li> <li>• Streetscape</li> </ul> <p>4. <b>Necessary</b> professional and administrative fees associated with the preparation of:</p>	<p>The addition of the first sentence provides clarity to this section.</p> <p>The addition of the words 'shared' and 'necessary' reinforce need and nexus principles. They would ensure that contributions are made only in relation to those items necessitated by the development of a particular land holding and that contributions are not made towards unrelated or unnecessary works.</p> <p>The addition of these words and related reinforcement of need and nexus assists the following 'Method for Calculating Contributions' section occurring on a more equitable Precinct by Precinct basis.</p>

	<p>Plan and associated reports;</p> <ul style="list-style-type: none"> <li>• Environmental fees associated with the remediation of public open space;</li> <li>• Engineering fees associated with: <ul style="list-style-type: none"> <li>o Civil and landscaping design;</li> <li>o Infrastructure upgrades;</li> <li>o Hydrological and urban water management; and</li> <li>o Parking &amp; Traffic Impact Strategy.</li> </ul> </li> <li>• Landscaping architecture fees associated with public open space, streetscape and public realm;</li> <li>• Consultant fees associated with the preparation of The Springs Design Guidelines and Detailed Area Plans; and</li> <li>• Consultant fees associated with public art master planning.</li> </ul>	<ul style="list-style-type: none"> <li>• Planning fees associated with the preparation of The Springs Structure Plan and associated reports;</li> <li>• Environmental fees associated with the remediation of public open space;</li> <li>• Engineering fees associated with: <ul style="list-style-type: none"> <li>o Civil and landscaping design;</li> <li>o Infrastructure upgrades;</li> <li>o Hydrological and urban water management; and</li> <li>o Parking &amp; Traffic Impact Strategy.</li> </ul> </li> <li>• Landscaping architecture fees associated with public open space, streetscape and public realm;</li> <li>• Consultant fees associated with public art master planning.</li> </ul>	
<p><b>Method for calculating contributions:</b></p>	<p>The Springs Structure Plan identifies the infrastructure requirements that relate to the Development Contribution Area. The Structure Plan states that shared costs may cover infrastructure such as roads, services, POS and other public facilities normally required to be provided by the developer, as well as the costs associated with creating and implementing the contribution scheme (including professional fees, administration costs, interest, statutory fees, auditing etc).</p> <p>The contributions outlined in this plan have been derived based on the need for facilities generated by additional development in the Development Contribution Area.</p> <p>The development contribution for each lot within The Springs has been calculated on the basis of Infrastructure Costs + Electricity Upgrade Costs, as follows:</p> <ul style="list-style-type: none"> <li>• Infrastructure Cost: The contribution for individual lots for Infrastructure Costs has been apportioned pro-rata based on the square meterage of each lot; and</li> <li>• Electricity Upgrade Cost: The</li> </ul>	<p><i>All landowners contained within Development Area No. 11 shall make a proportional contribution to infrastructure as specified within the Cost Contribution Schedule.</i></p> <p>The contributions outlined in the <i>Cost Contribution Schedule will be</i> derived based on the need for facilities generated by additional development <i>in each Precinct</i> of the Development Contribution Area. <i>Lots within each Precinct will then carry their proportionate allocation of costs for that Precinct on a pro-rata land area basis.</i></p> <p><i>Precincts are generally as per The Springs Local Structure Plan -Precinct Plan.</i></p> <p>The development contribution for each Precinct within The Springs has been calculated on the basis of Infrastructure Costs + Electricity Upgrade Costs, as follows:</p> <ul style="list-style-type: none"> <li>• Infrastructure Cost: The contribution for <i>individual Precincts</i> for Infrastructure Costs has been apportioned pro-rata <i>based on the anticipated demand generated by each lot (based on development potential)</i></li> </ul>	<p>Identifying shared infrastructure requirements should not be the role of the Structure Plan for the purposes of calculating and apportioning cost contributions. This is suggested for deletion.</p> <p>Instead this should be the role of a separate Cost Contribution Report and Schedule adopted by the City that sits outside of the Scheme and is a more fluid and responsive document.</p> <p>This is the approach envisaged by Clause 6.3.10.2 of Council's TPS15, which says: <i>'The development contribution plan report and the cost apportionment schedule shall set out in detail the calculation of the cost contribution for each owner in the development contribution area, based on the methodology provided in the development contribution plan, and shall take into account any proposed staging of the development.'</i></p> <p>This approach is also consistent with that adopted in DCPs within other Local Governments such as the City of Cockburn.</p>

	<p>contribution for individual lots for Electricity Upgrade Costs have been calculated pro-rata based on the anticipated demand generated by each lot (based on development potential) less the current electricity capacity.</p> <p>The following areas are to be excluded from the land area calculations of both the total land area in the Development Contribution Area and the Owner's land in the Development Contribution Area:</p> <ul style="list-style-type: none"> <li>a) roads designated under the Metropolitan Region Scheme as Primary Regional Roads and Other Regional Roads;</li> <li>b) existing public open space;</li> <li>c) drainage reserves;</li> <li>d) public utility sites;</li> <li>e) other land required for Infrastructure Works.</li> </ul>	<p><b>less pre-existing capacity on a Precinct by Precinct basis; and</b></p> <ul style="list-style-type: none"> <li>• Electricity Upgrade Cost: The contribution for individual Precincts for Electricity Upgrade Costs have been calculated pro-rata based on the anticipated demand generated by each lot (based on development potential) less the current electricity capacity.</li> </ul> <p>The following areas are to be excluded from the land area calculations of both the total land area in the Development Contribution Area and the Owner's land in the Development Contribution Area:</p> <ul style="list-style-type: none"> <li>f) roads designated under the Metropolitan Region Scheme as Primary Regional Roads and Other Regional Roads;</li> <li>g) existing public open space;</li> <li>h) drainage reserves;</li> <li>i) public utility sites;</li> <li>j) other land required for Infrastructure Works.</li> </ul>	<p>The proposed revised wording ties the DCP for DCA11 to a Cost Contribution Schedule. Note: the Cost Contribution Schedule would be the equivalent of Annexure A of the Amendment Report (as amended).</p> <p>Consistent with SPP3.6 the purpose of this section of the DCP should be limited to providing the City with the <u>mechanism</u> to seek and receive development contributions.</p> <p>It should not seek to specify the actual costs within the Scheme.</p> <p>This would be the effect, however, without specific reference to a separate Cost Contribution Schedule. At present the Cost Contribution Schedule has no heads of power. The proposed changes remedy this.</p> <p>Also, at present this section of the DCP contradicts itself by stating that '<i>contributions outlined in this plan have been derived based on the need for facilities generated by additional development</i>' before allocating costs for Infrastructure on a pro rata basis according to <u>lot area</u> without reference to Precincts. Allocating costs on this basis bears no relation to <u>need</u> – it in no way reflects a land's generation of demand by virtue of, for example, its location relative to works or existing servicing capacity.</p> <p>The proposed wording addresses this anomaly, bringing the DCP into alignment with the principles of SPP3.6. It also means that Infrastructure and Electricity upgrades are contributed to according to the same principles.</p> <p>This would be reinforced by apportioning and managing contributions on a proposed Precinct by Precinct basis. The Springs was planned on a Precinct by Precinct basis with the Riversdale Road North Precinct dealt with via a separate DAP to the remainder of the project area for example. We simply propose this approach is carried forward to the DCP recognising the</p>
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			<p>differing circumstances and conditions north and south of Riversdale Road.</p> <p>Using words such as 'will be' rather than 'has been' in this section would ensure the Cost Contribution Schedule is a forward looking document rather than a retrospective document set in stone. There are presently a range of contribution items requiring further analysis and review. Our suggested approach would allow these items to be debated and determined without delaying the adoption of the Amendment.</p>
<b>Period of operation:</b>	The Development Contribution Plan will be in operation for a period of 10 years from the date of gazettal but may be extended.	The Development Contribution Plan will be in operation for a period of 3 years from the date of gazettal but may be extended.	SPP3.6 recommends that the maximum period of DCP operation should be 5 years. Here, because much of the subdivision has already occurred and some two thirds of works complete it would be unnecessary to impose a 5 year period.
<b>Priority and timing:</b>	<p>Clearing and Earthworks (Stage 1)</p> <p>Drainage Basin Retaining Walls (Stage 1)</p> <p>Roads (Stage 1)</p> <p>Drainage (Stage 1)</p> <p>Water Reticulation (Stage 1)</p> <p>Sewer Reticulation (Stage 1)</p> <p>Street Lighting and Power (Stage 1)</p> <p>Landscaping (Stage 2)</p> <p>Public Art (Stage 2)</p>	<p>Clearing and Earthworks (Complete)</p> <p>Drainage Basin Retaining Walls (Complete)</p> <p>Roads (Complete)</p> <p>Drainage (Complete)</p> <p>Water Reticulation (Complete)</p> <p>Sewer Reticulation (Complete)</p> <p>Street Lighting and Power (Complete)</p> <p>Landscaping (Stage 2)</p> <p>Public Art (Stage 2)</p>	It is noted that none of the Stages referred to or any of the priorities listed relate to construction in the Riversdale Road North Precinct. This reinforces that the DCP should function on a Precinct by Precinct basis – at present the DCP (and works) is primarily focused on land south of Riversdale Road.
<b>Review process:</b>	<p>The development contribution plan will be reviewed when considered appropriate having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing.</p> <p>The estimated infrastructure costs shown as Schedule 16 will be reviewed at least annually to reflect changes in funding and revenue sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking the certification of costs referred to in Clause 6.3.1 1.3 of Planning Scheme No. 15</p>	<p>The development contribution plan will be reviewed when considered appropriate having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing.</p> <p>The estimated infrastructure costs contained in the Cost Contribution Schedule will be reviewed at least annually to reflect changes in funding and revenue sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking the certification of costs referred to in Clause 6.3.1 1.3 of Planning Scheme No. 15</p>	<p>As indicated above, the DCP itself should just be a mechanism for Council to retrieve contributions and not specify/contain/limit the costs and their apportionment.</p> <p>The suggested change would bring the DCP into line with SPP3.6 and with standard practice.</p> <p>Note: the Cost Contribution Schedule would be the equivalent of Annexure A of the Amendment Report (as amended).</p>
<b>Participants and Contributions</b>	Not presently included	All landowners, on a Precinct by Precinct basis in accordance with the Cost Contribution Schedule adopted by the local government for	As above - the suggested change would bring the DCP into line with SPP3.6 and standard practice.

		Development Area 11.	<p>It would allow the Cost Contribution Schedule to be transparently refined and reviewed without needing to update/amend Schedule 16 as contained within the Scheme each time.</p> <p>It is noted that the contributors exclude those lots located immediately each side of Lot 603 as they do not form part of DCA11.</p>
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**Proposed Cost Contribution (Allocation) Schedule**

Lot No.	Street Name	Land Area (m2)	Infrastructure	Electrical Demand (kVa)	Power	Total DCP
<b>North Riversdale Precinct</b>						
80	Riversdale	2144	\$26,675.90	181	\$18,431.77	\$45,107.67
130	Riversdale	2144	\$26,675.90	181	\$18,431.77	\$45,107.67
131	Riversdale	2144	\$26,675.90	181	\$18,431.77	\$45,107.67
132	Riversdale (West)	1594	\$19,787.07	132	\$13,441.96	\$33,229.02
133	Riversdale	1602	\$19,874.59	132	\$13,441.96	\$33,316.55
134	Riversdale	1610	\$19,962.12	132	\$13,441.96	\$33,404.07
135	Riversdale	1486	\$18,427.62	122	\$12,423.63	\$30,851.25
603	Riversdale	3720	\$32,184.08	314	\$31,975.56	\$64,159.64
1000	Riversdale	4069	\$50,617.87	343	\$34,928.72	\$85,546.59
	<b>Total North Riversdale Precinct</b>	<b>20513</b>	<b>\$240,881.06</b>	<b>1718</b>	<b>\$174,949</b>	<b>\$415,830</b>
<b>South Riversdale Precinct</b>						
4	Riversdale (East)	971	\$137,720.96	34	\$8,353.89	\$146,074.85
4	Riversdale (West)	1052	\$150,287.61	39	\$9,582.40	\$159,870.01
10	Riversdale	2315	\$329,284.84	93	\$22,850.34	\$352,135.18
132	Riversdale (East)	1371	\$193,702.10	34	\$8,353.89	\$202,055.99
134	Riversdale (East)	1416	\$197,258.77	44	\$10,810.91	\$208,069.68
1008	Riversdale	3289	\$491,208.36	137	\$33,661.25	\$524,869.61
1011	Riversdale	1054	\$149,280.23	29	\$7,125.37	\$156,405.60
1013	Riversdale	1264	\$179,709.23	54	\$13,267.94	\$192,977.17
77	Rowe Ave	1012	\$147,582.42	73	\$17,936.29	\$165,518.71
78	Rowe Ave	1012	\$147,132.46	78	\$19,164.80	\$166,297.26
21	Rowe Ave	1991	\$291,855.63	600	\$147,421.54	\$439,277.18
119	Rowe Ave	1012	\$155,692.46	186	\$45,700.68	\$201,393.14
120	Rowe Ave	1012	\$170,296.00	186	\$45,700.68	\$215,996.68
1005	Rowe Ave	3312	\$473,925.16	152	\$37,346.79	\$511,271.95
1012	Rowe Ave	2535	\$360,875.55	113	\$27,764.39	\$388,639.94
1014	Rowe Ave	3992	\$594,200.78	1147	\$281,820.85	\$876,021.63
1015	Rowe Ave	3217	\$479,516.02	950	\$233,417.44	\$712,933.47
1016	Rowe Ave	3168	\$465,870.10	736	\$180,837.09	\$646,707.20
1018	Rowe Ave	2006	\$306,995.76	545	\$133,907.90	\$440,903.66
1010	Hawksburn	4013	\$569,355.07	147	\$36,118.28	\$605,473.35
1017	Hawksburn	2826	\$422,913.32	705	\$173,220.31	\$596,133.63
1019	Hawksburn	1620	\$250,654.13	493	\$121,131.37	\$371,785.50
1001	Road 1	5100	\$763,663.82	382	\$93,858.38	\$857,522.20
1002	Road 1	2358	\$345,827.21	201	\$49,386.22	\$395,213.43
1003	Road 1	1754	\$258,474.47	162	\$39,803.82	\$298,278.28
1004	Road 1	1036	\$151,181.29	78	\$19,164.80	\$170,346.09
1007	Road 7	2149	\$307,487.36	98	\$24,078.85	\$331,566.21
1009	Road 7	2230	\$317,571.56	83	\$20,393.31	\$337,964.87
4	Malvern	1289	\$181,127.64	98	\$24,078.85	\$205,206.49
(Lot 1063 Road 1) 63	Malvern	1571	\$224,570.52	69	\$16,953.48	\$241,524.00
201	Road 8	710	\$103,250.59	54	\$13,267.94	\$116,518.53
1020	Road 8	5821	\$925,639.43	3236	\$795,093.53	\$1,720,732.96
	<b>Total South Riversdale Precinct</b>	<b>69478</b>	<b>\$10,244,110.86</b>	<b>11036</b>	<b>\$2,711,573.60</b>	<b>\$12,955,684.46</b>
<b>POS</b>						
	Hawksburn	1389	\$180,540.58	3	\$737.11	\$181,277.68
	Road 8	2463	\$320,075.34	3	\$737.11	\$320,812.45
	Underpass	1127	\$146,501.37	3	\$737.11	\$147,238.48
	Hawksburn	305	\$39,706.60	3	\$737.11	\$40,443.71
	<b>Total POS</b>	<b>5284</b>	<b>\$686,823.89</b>	<b>12</b>	<b>\$2,948.43</b>	<b>\$689,772.32</b>
	<b>Total</b>	<b>95275</b>	<b>\$11,171,815.81</b>	<b>12766</b>	<b>\$2,889,471.11</b>	<b>\$14,061,286.92</b>



# ADVERTISED COST CONTRIBUTION (ALLOCATION) SCHEDULE A22

## The Springs - Developer Contribution Plan Schedule

### Landowner Contribution Schedule - The Springs Redevelopment

Lot No.	Street Name	Title No.	Land Area(m2)	Infrastructure	Electrical Demand (kV)	Power	Total DCP
35	Riversdale	150/80	1486	\$174,246.32	200	\$36,531.65	\$210,777.97
34	Riversdale	2210/605	1610	\$188,786.39	216	\$39,454.19	\$228,240.58
133	Riversdale	1999/338	1602	\$187,848.32	216	\$39,454.19	\$227,302.51
132	Riversdale (West)	1999/337	1594	\$186,910.25	216	\$39,454.19	\$226,364.44
131	Riversdale	1999/336	2144	\$251,402.50	296	\$54,066.85	\$305,469.35
130	Riversdale	1999/335	2144	\$251,402.50	296	\$54,066.85	\$305,469.35
80	Riversdale	2221/121	2144	\$251,402.50	296	\$54,066.85	\$305,469.35
4	Malvern	2610/473	1289	\$151,146.37	160	\$29,225.32	\$180,371.69
77	Rowe	1981/824	1012	\$118,665.73	120	\$21,918.99	\$140,584.72
78	Rowe	1415/247	1012	\$118,665.73	128	\$23,380.26	\$142,045.99
4	Riversdale (East)	371/179A	971	\$113,858.13	56	\$10,228.86	\$124,086.99
4	Riversdale (West)	1304/438	1052	\$123,356.08	64	\$11,690.13	\$135,046.21
63	Malvern	1921/485	1571	\$184,213.31	112	\$20,457.73	\$204,671.03
21	Rowe	1827/669	1991	\$233,461.93	640	\$116,901.29	\$350,363.22
120	Rowe	1977/731	1012	\$118,665.73	206	\$37,627.60	\$156,293.33
119	Rowe	S16632	1012	\$118,665.73	206	\$37,627.60	\$156,293.33
10	Riversdale	S10071	2315	\$271,453.72	152	\$27,764.06	\$299,217.78
134	Riversdale (East)	1689/392	1416	\$166,038.22	72	\$13,151.40	\$179,189.61
603	Riversdale	2132/908	3720	\$436,202.10	512	\$93,521.03	\$529,723.13
132	Riversdale (East)	371/180A	1371	\$160,761.58	56	\$10,228.86	\$170,990.44
						<b>Private Lot Sub-total</b>	<b>\$4,577,971.03</b>
13145(POS)				\$0.00		\$0.00	\$0.00
28(POS)		Cracknell Park		\$0.00		\$0.00	\$0.00
27(POS)				\$0.00		\$0.00	\$0.00
8000(POS)	Hawksburn		1389	\$162,872.23	3	\$547.97	\$163,420.21
8001(POS)	Road 8		2463	\$288,808.00	3	\$547.97	\$289,355.98
8002(POS)	Underpass		1127	\$132,150.47	3	\$547.97	\$132,698.45
8003(PAW)	Hawksburn		305	\$35,763.88	3	\$547.97	\$36,311.86
						<b>POS Sub-total</b>	<b>\$621,786.49</b>
201	Road 8		710	\$83,253.63	88	\$16,073.93	\$99,327.55
1000	Riversdale		4069	\$477,125.36	560	\$102,288.63	\$579,413.99
1001	Road 1		5100	\$598,019.00	624	\$113,978.76	\$711,997.76
1002	Road 1		2358	\$276,495.85	328	\$59,911.91	\$336,407.76
1003	Road 1		1754	\$205,671.63	264	\$48,221.78	\$253,893.42
1004	Road 1		1036	\$121,479.94	128	\$23,380.26	\$144,860.20
1005	Rowe Ave		3312	\$388,360.58	248	\$45,299.25	\$433,659.83
1007	Road 7		2149	\$251,988.79	160	\$29,225.32	\$281,214.11
1008	Riversdale		3289	\$385,663.63	224	\$40,915.45	\$426,579.08
1009	Road 7		2230	\$261,486.74	136	\$24,841.52	\$286,328.27
1010	Hawksburn		4013	\$470,558.88	240	\$43,837.98	\$514,396.86
1011	Riversdale		1054	\$123,590.59	48	\$8,767.60	\$132,358.19
1012	Rowe Ave		2535	\$297,250.62	184	\$33,609.12	\$330,859.74
1013	Riversdale		1264	\$148,214.91	88	\$16,073.93	\$164,288.83
1014	Rowe Ave		3992	\$468,096.44	1225	\$223,756.38	\$691,852.82
1015	Rowe Ave		3217	\$377,221.01	1013	\$185,032.82	\$562,253.83
1016	Rowe Ave		3168	\$371,475.33	791	\$144,482.69	\$515,958.02
1017	Hawksburn		2826	\$331,372.88	759	\$138,637.62	\$470,010.51
1018	Rowe Ave		2006	\$235,220.81	585	\$106,855.09	\$342,075.89
1019	Hawksburn		1620	\$189,958.98	526	\$96,078.25	\$286,037.23
1020	Road 8		5821	\$682,562.48	3368	\$615,193.04	\$1,297,755.52
						<b>LandCorp Lot Sub-total</b>	<b>\$8,861,529.41</b>
<b>Total</b>			<b>95275</b>	<b>\$11,171,815.81</b>	<b>15819</b>	<b>\$2,889,471.11</b>	<b>\$14,061,286.92</b>

### Proposed Council Recommendation

Council resolves that:

- I. Pursuant to Section 75 of the Planning and Development Act, Amendment No. 2 to Local Planning Scheme No. 15 be **ADOPTED** in a modified form as outlined below:
  - a) Amending Schedule 16 to include the following:

Reference No.	Development Contribution Plan I
<b>Area Name:</b>	The Springs Special Development Precinct (Development Area 11)
<b>Relationship to other planning instruments:</b>	<p>The development contribution plan generally conforms to:</p> <ul style="list-style-type: none"> <li>• City of Belmont Strategic Plan 2010-2015;</li> <li>• Local Planning Scheme No. 15;</li> <li>• The Springs Structure Plan;</li> <li>• Statement of Planning Policy 3.6 – Development Contributions for Infrastructure.</li> </ul>
<b>Infrastructure and administrative costs to be funded:</b>	<p>Contributions shall be made towards the following items:</p> <ol style="list-style-type: none"> <li>1. Civil construction costs relating to the provision and upgrading of necessary shared public infrastructure, specifically:           <ul style="list-style-type: none"> <li>• Site works</li> <li>• Retaining walls</li> <li>• Sewer reticulation</li> <li>• Stormwater drainage</li> <li>• Water reticulation</li> <li>• Road works</li> <li>• Telecommunications</li> <li>• Gas</li> <li>• Mobilisation</li> <li>• Site management</li> </ul> </li> <li>2. Electrical infrastructure costs, including reinforcement where necessary.</li> <li>3. Landscaping construction and remediation costs, specifically:           <ul style="list-style-type: none"> <li>• Public open space</li> <li>• Streetscape</li> </ul> </li> <li>4. Necessary professional and administrative fees associated with the preparation of:           <ul style="list-style-type: none"> <li>• Planning fees associated with the preparation of The Springs Structure Plan and associated reports;</li> <li>• Environmental fees associated with the remediation of public open space;</li> <li>• Engineering fees associated with:               <ul style="list-style-type: none"> <li>○ Civil and landscaping design;</li> <li>○ Infrastructure upgrades;</li> <li>○ Hydrological and urban water management; and</li> <li>○ Parking &amp; Traffic Impact Strategy.</li> </ul> </li> <li>• Landscaping architecture fees associated with public open space, streetscape and public realm;</li> <li>• Consultant fees associated with public art master planning.</li> </ul> </li> </ol>
<b>Method for calculating contributions:</b>	<p>All landowners contained within Development Area No. 11 shall make a proportional contribution to infrastructure as specified within the Cost Contribution Schedule.</p> <p>The contributions outlined in the Cost Contribution Schedule will be derived based on the need for facilities generated by additional development in each Precinct of the Development Contribution Area. Lots within each Precinct will then carry their proportionate allocation of costs for that Precinct on a pro-rata land area basis.</p> <p>Precincts are generally as per The Springs Local Structure Plan -Precinct Plan.</p> <p>The development contribution for each Precinct within The Springs has been calculated on the basis of Infrastructure Costs + Electricity Upgrade Costs, as follows:</p> <ul style="list-style-type: none"> <li>• Infrastructure Cost: The contribution for individual Precincts for Infrastructure Costs has been</li> </ul>

	<p>apportioned pro-rata based on the anticipated demand generated by each lot (based on development potential) less pre-existing capacity on a Precinct by Precinct basis; and</p> <ul style="list-style-type: none"> <li>• Electricity Upgrade Cost: The contribution for individual Precincts for Electricity Upgrade Costs have been calculated pro-rata based on the anticipated demand generated by each lot (based on development potential) less the current electricity capacity.</li> </ul> <p>The following areas are to be excluded from the land area calculations of both the total land area in the Development Contribution Area and the Owner's land in the Development Contribution Area:</p> <ol style="list-style-type: none"> <li>roads designated under the Metropolitan Region Scheme as Primary Regional Roads and Other Regional Roads;</li> <li>existing public open space;</li> <li>drainage reserves;</li> <li>public utility sites;</li> <li>other land required for Infrastructure Works.</li> </ol>
<b>Period of operation:</b>	The Development Contribution Plan will be in operation for a period of 3 years from the date of gazettal but may be extended.
<b>Priority and timing:</b>	<p>Clearing and Earthworks (Complete)          Drainage Basin Retaining Walls (Complete)          Roads (Complete)          Drainage (Complete)          Water Reticulation (Complete)          Sewer Reticulation (Complete)          Street Lighting and Power (Complete)          Landscaping (Stage 2)          Public Art (Stage 2)</p>
<b>Review process:</b>	<p>The development contribution plan will be reviewed when considered appropriate having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing.</p> <p>The estimated infrastructure costs contained in the Cost Contribution Schedule will be reviewed at least annually to reflect changes in funding and revenue sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking the certification of costs referred to in Clause 6.3.11.3 of Planning Scheme No. 15</p>
<b>Participants and Contributions</b>	All landowners, on a Precinct by Precinct basis in accordance with the Cost Contribution Schedule adopted by the local government for Development Area 11.

b) Modify the Scheme Amendment Map Accordingly.

2. Adopt a modified Cost Contribution (Allocation) Schedule that apportions costs on a Precinct by Precinct basis to the satisfaction of the Manager, Community and Statutory Services.



# **Ordinary Council Meeting 26/03/13**

**Item 12.1 refers**

## **Attachment 3**

### **Summary of Changes and Modifications to Infrastructure Items**



**ATTACHMENT 3 Summary of Modifications to Cost Items  
The Springs Development Contribution Plan**

<b>Item</b>	<b>Action</b>	<b>Comment</b>
<b>Professional Fees</b>		
Cost Amounts	All items are to be exclusive of GST.	Confirmed that all costs included in the Cost Apportionment Schedule are exclusive of GST.
Planning Fees	Item to <b>remain</b> in Development Contribution Schedule, with modification to final cost amount to <b>\$223,913.69</b> .	Structure Plan preparation was a necessary legislative requirement for development to be undertaken in The Springs.  Recalculation of the associated invoices has revised the final cost amount to \$223,913.69.
Environmental Fees	Item to <b>remain</b> in Development Contribution Schedule relevant to POS only. No change to final cost amount of <b>\$27,094.72</b> .	POS is common infrastructure, therefore fees associated with environmental assessment are appropriate as a shared cost. Landowners <u>have not</u> been asked to make any contribution to the provision of POS.  The invoice for this work shows that the expended amount by ERM was \$304,646.65. This however included environmental remediation for private lots owned by Landcorp. On this basis, the cost for remediation of POS has been calculated pro-rata based based on the total land area of the POS relative to the overall size of The Springs, as follows:  $\$304,646.65 / 62,668\text{m}^2 = \$5.44 \text{ per m}^2$ $\$5.44 \times 4,979\text{m}^2 = \$27,094.72$

**ATTACHMENT 3 Summary of Modifications to Cost Items  
The Springs Development Contribution Plan**

Engineering Fees	Item to <b>remain</b> in Development Contribution Schedule, with modification to final cost amount to <b>\$952,107,16</b> .	<p>Civil infrastructure is common and necessary for the Development Area, therefore fees associated with the provision is appropriate as a shared cost.</p> <p>Original forecast was for \$511,849.22, however this has been updated to \$952,107.16 based actual amounts expended. This amount has excluded fees associated with the infrastructure items not included in the DCP, including the bus lane, Stage 1B, telecommunications and gas upgrades.</p>
Landscape Architecture Fees	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$409,650.03</b> .	<p>Landscaping is common for the Development Area, therefore fees associated with the provision is appropriate as a shared cost.</p> <p>The final cost amount is based on a competitive tender from HASSELL which was 8.5% of the total cost of landscaping (\$4,819,419.13).</p>
DGs / DAPs	Item to <b>remain</b> in Development Contribution Schedule, with modification to final cost amount to <b>\$49,530</b> .	<p>The original Design Guidelines were a necessary requirement of the Structure Plan to guide development. The Design Guidelines also included detail for Riversdale North.</p> <p>The actual cost now relates to the fees charged by HASSELL to prepare the 2007 Design Guidelines. The amendments undertaken by CODA have not been included, as Landcorp's decision to update the design guidelines was optional and voluntary. These costs should therefore not be passed onto other landowners.</p>
Traffic Study	Item to be <b>deleted</b> from Development Contribution Schedule.	<p>The initial traffic and parking study was undertaken at the request of the developer to facilitate TOD. The report was never finalised when the developer assumed an alternative view of the design philosophy. It is therefore expected that the developer bear these costs.</p>

**ATTACHMENT 3 Summary of Modifications to Cost Items  
The Springs Development Contribution Plan**

LWMS / UWMP	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$44,488.22</b> .	Urban water management was a necessary study for the implementation of the structure plan and progression of development.
Public Art	Item to be <b>deleted</b> from Development Contribution Schedule.	Public art, although undertaken by the developer, is an amenity feature and not considered to be necessary for development to occur. Each landowner is also required to make a separate public art contribution, therefore asking for an additional contribution is not considered to be fair nor reasonable.
<b>Civil Works</b>		
Environmental Remediation for POS	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$108,578.01</b> .	POS is common infrastructure, therefore fees associated with environmental assessment are appropriate as a shared cost. Landowners <u>have not</u> been asked to make any contribution to the provision of POS.
Mobilisation	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$480,466.18</b> .	Mobilisation of equipment is a necessary for infrastructure works to be undertaken, and therefore a reasonable shared cost.
Management	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$770,106.21</b> .	Management of civil works is a necessary shared cost.
Site Works	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$173,416.02</b> .	Site works of common areas is a necessary shared cost. The cost relates only to items in the public realm and any works undertaken for Landcorp's privately owned lots have been deducted.
Retaining Walls	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$111,292.57</b> .	Retaining walls in the public realm are a reasonable civil cost.

**ATTACHMENT 3 Summary of Modifications to Cost Items  
The Springs Development Contribution Plan**

Sewer Reticulation	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$353,174.67</b> .	Structure Plan identified sewer upgrades as a necessary shared cost. The City's Engineering department has also confirmed that the works undertaken have benefited all lots within The Springs and provided additional capacity for high density development of the precinct. The final amount of \$353,174.67 excludes Landcorp connections to private lots.
Stormwater Drainage	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$609,804.04</b> .	Structure Plan identifies that upgrades to the existing drainage system was required as the capacity would not be able to accommodate the density of development. Supporting infrastructure such as gross pollutant traps were also identified as being necessary.
Water Reticulation	Item to <b>remain</b> in Development Contribution Schedule, with modification of final cost amount to <b>\$138,633.90</b> .	Structure Plan identified water upgrades as a necessary shared cost. The City's Engineering department has also confirmed that the works undertaken have benefited all lots within The Springs and provided additional capacity for high density development of the precinct. The final amount of \$138,633.90 now excludes private lot connection to Landcorp's lots.
Road Works	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$602,314.24</b> .	Structure Plan confirmed that existing roads required upgrading to comply with current design standards and accommodate on street parking.
Gas Upgrade	Item to be <b>deleted</b> from Development Contribution Schedule.	Structure Plan does not identify gas as required infrastructure. Although landowners will benefit from gas, it is not essential or necessary for development to be undertaken. Landcorp have also advised that the gas upgrades primarily benefit Landcorp's lots.



**ATTACHMENT 3 Summary of Modifications to Cost Items  
The Springs Development Contribution Plan**

Telecommunications	Item to be <b><u>deleted</u></b> from Development Contribution Schedule.	Structure Plan identifies that existing telecommunications network prior to development was adequate for development. Upgrade works have therefore been undertaken by the developer at own initiative and should not be a shared cost.
Landscaping	Item to <b><u>remain</u></b> in Development Contribution Schedule, with Stage 1 and Stage 2 works consolidated to <b>\$4,783,199.13</b> (breakdown indicated in supporting documentation).	Landscaping has been identified as a shared cost in the Structure Plan. The City's Parks department has confirmed that all landscaping has been installed to a similar specification consistent with the landscape concept in the Structure Plan. In general, the trees planted are similar to those originally noted, the landscape plants are native species, and the turf areas have been minimised. Street and park furniture has been installed in accordance with the City's 'Parks and Streetscape Furniture Style Guide', which is actually a lower specification to that originally proposed. The costs are therefore considered to be reasonable.
Provisional Sums	Item to be <b><u>deleted</u></b> from Development Contribution Schedule.	These items are considered to be over and above the standard works and therefore should either be incorporated into the actual cost (where there is a demonstrated need for those variations to the work), or deleted in entirety.
Contract Variations	Item to be <b><u>deleted</u></b> from Development Contribution Schedule.	These items are considered to be over and above the standard works and therefore should either be incorporated into the actual cost (where there is a demonstrated need for those variations to the work), or deleted in entirety.

**ATTACHMENT 3 Summary of Modifications to Cost Items  
The Springs Development Contribution Plan**

Public Art	Item to be <b>deleted</b> from Development Contribution Schedule.	This is considered to be an amenity component. Each individual landowner will be required to make a public art contribution and therefore this item is to be removed.
Power Reticulation	Item to <b>remain</b> in Development Contribution Schedule. No change to the final cost amount of <b>\$1,589,471.11</b> .	Structure Plan identifies that redevelopment of the area will increase power demand and that the existing infrastructure is insufficient. This therefore necessitates significant upgrading of the existing infrastructure. The Structure Plan also identifies that power should be a shared cost.
Power HV Reinforcement	Item to <b>remain</b> in Development Contribution Schedule, but relevant to Mixed Use lots only. Final cost amount to be amended to <b>\$602,133</b> (previous forecast has been updated).	HV Reinforcement is necessary only for the Mixed Use lots – schedule to be updated to reflect this.



# **Ordinary Council Meeting 26/03/13**

**Item 12.1 refers**

## **Attachment 4**

**Final Development Contribution  
Plan Schedule (Schedule 16 of  
Local Planning Scheme No.15)**

## ATTACHMENT 4 – LOCAL PLANNING SCHEME NO. 15 – (FINAL PROPOSED) SCHEDULE 16

Reference No	Development Contribution Plan 1
Area Name:	The Springs Special Development Precinct (Development Area 11)
Relationship to other planning instruments:	<p>The development contribution plan has been prepared having regard to:</p> <ul style="list-style-type: none"> <li>• City of Belmont Strategic Plan 2010-2015;</li> <li>• Local Planning Scheme No. 15; and</li> <li>• Western Australian Planning Commission State Planning Policy 3.6 (Development Contributions for Infrastructure);</li> <li>• The Springs Structure Plan.</li> </ul>
Infrastructure and administrative costs to be funded:	<p>Contributions shall be made towards the following items:</p> <ol style="list-style-type: none"> <li>1. Civil construction costs relating to the provision and upgrading of necessary and shared public infrastructure, specifically: <ul style="list-style-type: none"> <li>• Mobilisation</li> <li>• Site works</li> <li>• Retaining walls</li> <li>• Sewer reticulation</li> <li>• Stormwater &amp; Drainage</li> <li>• Water reticulation</li> <li>• Road works to existing roads (excluding Riversdale Road east of Rowe Avenue &amp; west of Brighton Road)</li> </ul> </li> <li>2. Electrical infrastructure costs, including high voltage reinforcement where necessary</li> <li>3. Landscaping construction and remediation costs, specifically: <ul style="list-style-type: none"> <li>• Public open space</li> <li>• Streetscape &amp; public realm</li> </ul> </li> <li>4. Professional and administrative fees relating to: <ul style="list-style-type: none"> <li>• Urban Planning (relating to the preparation of The Springs Structure Plan and associated reports)</li> <li>• Environmental Remediation (remediation of public open space only)</li> <li>• Civil Engineering (relating to civil design and public utility upgrades)</li> <li>• Urban Water Management</li> <li>• Landscape Architecture (associated with public open space, streetscape and public realm)</li> <li>• Urban Design (associated with the preparation of the 2007 Design Guidelines)</li> <li>• Civil Construction (relating to management of civil works)</li> </ul> </li> </ol>
Method for calculating contributions:	<p>All landowners within the Development Contribution Area shall make a proportional contribution to the infrastructure items contained in this Development Contribution Plan.</p> <p>The contributions outlined in this plan shall be derived based on the need for infrastructure generated by additional development in the Development Contribution Area.</p> <p>The development contribution for each lot within The Springs shall be</p>

## ATTACHMENT 4 – LOCAL PLANNING SCHEME NO. 15 – (FINAL PROPOSED) SCHEDULE 16

Reference No	Development Contribution Plan 1
	<p>calculated on the basis of Infrastructure Costs + Electricity Upgrade Costs, as follows:</p> <ul style="list-style-type: none"> <li>• Infrastructure Cost: The contribution for individual lots for Infrastructure Costs shall be apportioned pro-rata based on the square meterage of each lot; and</li> <li>• Electricity Upgrade Cost: The contribution for individual lots for Electricity Upgrade Costs shall be calculated pro-rata based on the anticipated demand generated by each lot (based on development potential) less the current electricity capacity.</li> <li>• High Voltage Electricity Reinforcement: The contribution for high voltage electricity reinforcement shall be apportioned to lots designated as 'Mixed Use' under The Springs Structure Plan and calculated pro-rata based on the anticipated demand generated by each lot (based on development potential) less the current electricity capacity.</li> </ul> <p>The following areas shall be excluded from the land area calculations of both the total land area in the Development Contribution Area and the Owner's land in the Development Contribution Area:</p> <p>(a) roads designated under the Metropolitan Region Scheme as Primary Regional Roads and Other Regional Roads;</p> <p>(b) existing public open space;</p> <p>(c) drainage reserves;</p> <p>(d) public utility sites;</p> <p>(e) other land required for Infrastructure Works.</p>
Period of operation:	The Development Contribution Plan shall operate for a period of 5 years from the date of gazettal but may be extended.
Priority and timing:	<p>Clearing and Earthworks (Complete)</p> <p>Drainage Basin Retaining Walls (Complete)</p> <p>Roads (Complete)</p> <p>Drainage (Complete)</p> <p>Water Reticulation (Complete)</p> <p>Sewer Reticulation (Complete)</p> <p>Street Lighting and Power (Complete)</p> <p>Landscaping (Stage 2)</p>
Participants / Contributors	All landowners within Development Area 11 (The Springs) and the Development Contribution Area.
Review process:	<p>The development contribution plan shall be reviewed when considered appropriate having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing.</p> <p>The estimated infrastructure costs contained in the Cost Contribution Schedule shall be reviewed at least annually to reflect changes in funding and revenue sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking the certification of costs referred to in Clause 6.3.11.3 of Local Planning Scheme No. 15.</p>

## SCHEDULE 16 – (SHOWING TRACKED CHANGES)

Reference No	Development Contribution Plan 1
Area Name:	The Springs Special Development Precinct (Development Area 11)
Relationship to other planning instruments:	<p>The development contribution plan <b>has been prepared having regard to</b> <del>generally conforms to:</del></p> <ul style="list-style-type: none"> <li>• City of Belmont Strategic Plan 2010-2015;</li> <li>• Local Planning Scheme No. 15; <del>and</del></li> <li>• <b>Western Australian Planning Commission State Planning Policy 3.6 (Development Contributions for Infrastructure); and</b></li> <li>• The Springs Structure Plan.</li> </ul>
Infrastructure and administrative costs to be funded:	<p><b>Contributions shall be made towards the following items:</b></p> <ol style="list-style-type: none"> <li>1. Civil construction costs relating to the provision and upgrading of <b>necessary and shared</b> public infrastructure, specifically: <ul style="list-style-type: none"> <li>• <b>Mobilisation</b></li> <li>• Site works</li> <li>• Retaining walls</li> <li>• Sewer reticulation</li> <li>• Stormwater <b>&amp; Drainage</b></li> <li>• Water reticulation</li> <li>• Road works <b>to existing roads (excluding Riversdale Road east of Rowe Avenue &amp; west of Brighton Road)</b></li> <li>• <del>Telecommunications</del></li> <li>• <del>Gas</del></li> <li>• <del>Mobilisation</del></li> <li>• <del>Site management</del></li> </ul> </li> <li>2. Electrical infrastructure costs, including <b>high voltage</b> reinforcement <b>where necessary</b>.</li> <li>3. Landscaping construction and remediation costs, specifically: <ul style="list-style-type: none"> <li>• Public open space</li> <li>• Streetscape <b>&amp; public realm</b></li> <li>• <del>Public art</del></li> </ul> </li> <li>4. Professional and administrative fees <b>relating to</b> <del>associated with the preparation of:</del> <ul style="list-style-type: none"> <li>• <b>Urban Planning</b> (<del>fees associated with</del> <b>relating to</b> the preparation of The Springs Structure Plan and associated reports);</li> <li>• Environmental <b>Remediation</b> <del>fees associated with the</del> <b>(remediation of public open space only)</b>;</li> <li>• <b>Civil Engineering</b> <del>fees associated with:</del> <b>(relating to civil design and public utility upgrades)</b> <ul style="list-style-type: none"> <li>○ <del>Civil and landscaping design;</del></li> <li>○ <del>Infrastructure upgrades;</del></li> <li>○ <del>Hydrological and urban water management; and</del></li> <li>○ <del>Parking &amp; Traffic Impact Strategy.</del></li> </ul> </li> <li>• Landscaping <b>Architecture</b> (<del>fees</del> associated with public open</li> </ul> </li> </ol>

**SCHEDULE 16 – (SHOWING TRACKED CHANGES)**

Reference No	Development Contribution Plan 1
	<p>space, streetscape and public realm;</p> <ul style="list-style-type: none"> <li>● <b>Urban Water Management</b></li> <li>● <b>Urban Design (associated with the preparation of the 2007 Design Guidelines)</b></li> <li>● <b>Civil Construction (relating to management of civil works)</b></li> <li>● <del>Consultant fees associated with the preparation of The Springs Design Guidelines and Detailed Area Plans; and</del></li> <li>● <del>Consultant fees associated with public art master planning.</del></li> </ul>
<p>Method for calculating contributions:</p>	<p><b>All landowners within the Development Contribution Area shall make a proportional contribution to the infrastructure items contained in the Development Contribution Plan</b></p> <p><del>The Springs Structure Plan identifies the infrastructure requirements that relate to the Development Contribution Area. The Structure Plan states that shared costs may cover infrastructure such as roads, services, POS and other public facilities normally required to be provided by the developer, as well as the costs associated with creating and implementing the contribution scheme (including professional fees, administration costs, interest, statutory fees, auditing etc).</del></p> <p>The contributions outlined in this plan <del>shall be</del> <del>have been</del> derived based on the need for <b>infrastructure facilities</b> generated by additional development in the Development Contribution Area.</p> <p>The development contribution for each lot within The Springs <del>shall be</del> <del>has been</del> calculated on the basis of Infrastructure Costs + Electricity Upgrade Costs, as follows:</p> <ul style="list-style-type: none"> <li>● <b>Infrastructure Cost:</b> The contribution for individual lots for Infrastructure Costs <del>shall be</del> <del>has been</del> apportioned pro-rata based on the square meterage of each lot; and</li> <li>● <b>Electricity Upgrade Cost:</b> The contribution for individual lots for Electricity Upgrade Costs <del>shall be</del> <del>have been</del> calculated pro-rata based on the anticipated demand generated by each lot (based on development potential) less the current electricity capacity.</li> <li>● <b>High Voltage Electricity Reinforcement:</b> <b>The contribution for high voltage electricity reinforcement shall be apportioned to lots designated as ‘Mixed Use’ under The Springs Structure Plan and calculated pro-rata based on the anticipated demand generated by each lot (based on development potential) less the current electricity capacity.</b></li> </ul> <p>The following areas <del>shall are to</del> be excluded from the land area calculations of both the total land area in the Development Contribution Area and the Owner’s land in the Development Contribution Area:</p>

## SCHEDULE 16 – (SHOWING TRACKED CHANGES)

Reference No	Development Contribution Plan 1
	<ul style="list-style-type: none"> <li>• roads designated under the Metropolitan Region Scheme as Primary Regional Roads and Other Regional Roads;</li> <li>• existing public open space;</li> <li>• drainage reserves;</li> <li>• public utility sites;</li> <li>• other land required for Infrastructure Works.</li> </ul>
Period of operation:	The Development Contribution Plan <b>shall operate</b> <del>will be in operation</del> for a period of <b>5</b> <del>10</del> years from the date of gazettal but may be extended.
Priority and timing:	Clearing and Earthworks <b>(Complete)</b> <del>(Stage 1)</del> Drainage Basin Retaining Walls <b>(Complete)</b> <del>(Stage 1)</del> Roads <b>(Complete)</b> <del>(Stage 1)</del> Drainage <b>(Complete)</b> <del>(Stage 1)</del> Water Reticulation <b>(Complete)</b> <del>(Stage 1)</del> Sewer Reticulation <b>(Complete)</b> <del>(Stage 1)</del> Street Lighting and Power <b>(Complete)</b> <del>(Stage 1)</del> Landscaping (Stage 2) <del>Public Art (Stage 2)</del>
<b>Participants / Contributors</b>	<b>All landowners within Development Area 11 (The Springs) and the Development Contribution Area.</b>
Review process:	The development contribution plan <b>shall</b> <del>will</del> be reviewed when considered appropriate having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing.  The estimated infrastructure costs <b>contained in the Cost Contribution Schedule shall</b> <del>shown as Schedule 16 will</del> be reviewed at least annually to reflect changes in funding and revenue sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking the certification of costs referred to in Clause 6.3.11.3 of Local Planning Scheme No. 15.





# **Ordinary Council Meeting 26/03/13**

**Item 12.1 refers**

## **Attachment 5**

**Advertised Development  
Contribution Plan Schedule  
(Schedule 16 of Local Planning  
Scheme No. 15)**



<b>Reference No</b>	<b>Development Contribution Plan 1</b>
Area Name:	The Springs Special Development Precinct (Development Area 11)
Relationship to other planning instruments:	<p>The development contribution plan generally conforms to:</p> <ul style="list-style-type: none"> <li>• City of Belmont Strategic Plan 2010-2015;</li> <li>• Local Planning Scheme No. 15; and</li> <li>• The Springs Structure Plan</li> </ul>
Infrastructure and administrative costs to be funded:	<ol style="list-style-type: none"> <li>1. Civil construction costs relating to the provision and upgrading of public infrastructure, specifically: <ul style="list-style-type: none"> <li>• Site works</li> <li>• Retaining walls</li> <li>• Sewer reticulation</li> <li>• Stormwater drainage</li> <li>• Water reticulation</li> <li>• Road works</li> <li>• Telecommunications</li> <li>• Gas</li> <li>• Mobilisation</li> <li>• Site management</li> </ul> </li> <li>2. Electrical infrastructure costs, including reinforcement.</li> <li>3. Landscaping construction and remediation costs, specifically: <ul style="list-style-type: none"> <li>• Public open space</li> <li>• Streetscape</li> <li>• Public art</li> </ul> </li> <li>4. Professional and administrative fees associated with the preparation of: <ul style="list-style-type: none"> <li>• Planning fees associated with the preparation of The Springs Structure Plan and associated reports;</li> <li>• Environmental fees associated with the remediation of public open space;</li> <li>• Engineering fees associated with: <ul style="list-style-type: none"> <li>○ Civil and landscaping design;</li> <li>○ Infrastructure upgrades;</li> <li>○ Hydrological and urban water management; and</li> <li>○ Parking &amp; Traffic Impact Strategy.</li> </ul> </li> <li>• Landscaping architecture fees associated with public open space, streetscape and public realm;</li> <li>• Consultant fees associated with the preparation of The Springs Design Guidelines and Detailed Area Plans; and</li> <li>• Consultant fees associated with public art master planning.</li> </ul> </li> </ol>
Method for calculating contributions:	<p>The Springs Structure Plan identifies the infrastructure requirements that relate to the Development Contribution Area. The Structure Plan states that shared costs may cover infrastructure such as roads, services, POS and other public facilities normally required to be provided by the developer, as well as the costs associated with creating and implementing the contribution scheme (including professional fees, administration costs, interest, statutory fees, auditing etc).</p>

	<p>The contributions outlined in this plan have been derived based on the need for facilities generated by additional development in the Development Contribution Area.</p> <p>The development contribution for each lot within The Springs has been calculated on the basis of Infrastructure Costs + Electricity Upgrade Costs, as follows:</p> <ul style="list-style-type: none"> <li>• Infrastructure Cost: The contribution for individual lots for Infrastructure Costs has been apportioned pro-rata based on the square meterage of each lot; and</li> <li>• Electricity Upgrade Cost: The contribution for individual lots for Electricity Upgrade Costs have been calculated pro-rata based on the anticipated demand generated by each lot (based on development potential) less the current electricity capacity.</li> </ul> <p>The following areas are to be excluded from the land area calculations of both the total land area in the Development Contribution Area and the Owner's land in the Development Contribution Area:</p> <p>(a) roads designated under the Metropolitan Region Scheme as Primary Regional Roads and Other Regional Roads;</p> <p>(b) existing public open space;</p> <p>(c) drainage reserves;</p> <p>(d) public utility sites;</p> <p>(e) other land required for Infrastructure Works.</p>
Period of operation:	The Development Contribution Plan will be in operation for a period of 10 years from the date of gazettal but may be extended.
Priority and timing:	<p>Clearing and Earthworks (Stage 1)</p> <p>Drainage Basin Retaining Walls (Stage 1)</p> <p>Roads (Stage 1)</p> <p>Drainage (Stage 1)</p> <p>Water Reticulation (Stage 1)</p> <p>Sewer Reticulation (Stage 1)</p> <p>Street Lighting and Power (Stage 1)</p> <p>Landscaping (Stage 2)</p> <p>Public Art (Stage 2)</p>
Review process:	<p>The development contribution plan will be reviewed when considered appropriate having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing.</p> <p>The estimated infrastructure costs shown as Schedule 16 will be reviewed at least annually to reflect changes in funding and revenue sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking the certification of costs referred to in Clause 6.3.11.3 of Local Planning Scheme No. 15.</p>



# Ordinary Council Meeting 26/03/13

Item 12.1 refers

## Attachment 6

**Final Cost Apportionment Schedule  
(including Cost Breakdown  
Summary Sheet)**

## The Springs Development Contribution Area - Cost Apportionment Schedule

Lot No.	Street Name	Title No.	Land Area(m2)	Infrastructure	Electrical Demand (kVa)	Power Retic	HV Reinforcement	Total Power	Updated Total
35	Riversdale	150/80	1486	\$178,227.46	200	\$20,095.72	\$0.00	\$20,095.72	\$198,323.19
34	Riversdale	2210/605	1610	\$193,099.74	216	\$21,703.38	\$0.00	\$21,703.38	\$214,803.12
133	Riversdale	1999/338	1602	\$192,140.24	216	\$21,703.38	\$0.00	\$21,703.38	\$213,843.62
132	Riversdale (West)	1999/337	1594	\$191,180.74	216	\$21,703.38	\$0.00	\$21,703.38	\$212,884.12
131	Riversdale	1999/336	2144	\$257,146.49	296	\$29,741.67	\$0.00	\$29,741.67	\$286,888.16
130	Riversdale	1999/335	2144	\$257,146.49	296	\$29,741.67	\$0.00	\$29,741.67	\$286,888.16
80	Riversdale	2221/121	2144	\$257,146.49	296	\$29,741.67	\$0.00	\$29,741.67	\$286,888.16
4	Malvern	2610/473	1289	\$154,599.73	160	\$16,076.58	\$0.00	\$16,076.58	\$170,676.31
77	Rowe	1981/824	1012	\$121,376.98	120	\$12,057.43	\$0.00	\$12,057.43	\$133,434.41
78	Rowe	1415/247	1012	\$121,376.98	128	\$12,861.26	\$0.00	\$12,861.26	\$134,238.24
4	Riversdale (East)	371/179A	971	\$116,459.53	56	\$5,626.80	\$0.00	\$5,626.80	\$122,086.34
4	Riversdale (West)	1304/438	1052	\$126,174.49	64	\$6,430.63	\$0.00	\$6,430.63	\$132,605.12
63	Malvern	1921/485	1571	\$188,422.17	112	\$11,253.60	\$0.00	\$11,253.60	\$199,675.78
21	Rowe	1827/669	1991	\$238,796.02	640	\$64,306.31	\$41,352.63	\$105,658.94	\$344,454.95
120	Rowe	1977/731	1012	\$121,376.98	206	\$20,698.59	\$13,310.38	\$34,008.97	\$155,385.95
119	Rowe	S16632	1012	\$121,376.98	206	\$20,698.59	\$13,310.38	\$34,008.97	\$155,385.95
10	Riversdale	S10071	2315	\$277,655.84	152	\$15,272.75	\$0.00	\$15,272.75	\$292,928.59
134	Riversdale (East)	1689/392	1416	\$169,831.82	72	\$7,234.46	\$0.00	\$7,234.46	\$177,066.28
603	Riversdale	2132/908	3720	\$446,168.35	512	\$51,445.05	\$0.00	\$51,445.05	\$497,613.40
132	Riversdale (East)	371/180A	1371	\$164,434.63	56	\$5,626.80	\$0.00	\$5,626.80	\$170,061.43
<b>Private Lot Sub-total</b>				<b>\$3,894,138.18</b>	<b>4220</b>	<b>\$424,019.73</b>	<b>\$67,973.38</b>	<b>\$491,993.11</b>	<b>\$4,386,131.29</b>
13145(POS)				\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
28(POS)	Cracknell Park			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
27(POS)				\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
8000(POS)	Hawksburn		1389	\$166,593.51	3	\$301.44	\$0.00	\$301.44	\$166,939.07
8001(POS)	Road 8		2463	\$295,406.63	3	\$301.44	\$0.00	\$301.44	\$295,786.32
8002(POS)	Underpass		1127	\$135,169.82	3	\$301.44	\$0.00	\$301.44	\$135,507.06
8003(PAW)	Hawksburn		305	\$36,581.01	3	\$301.44	\$0.00	\$301.44	\$36,892.13
<b>POS Lots Sub-total</b>				<b>\$633,750.96</b>	<b>12</b>	<b>\$1,205.74</b>	<b>\$0.00</b>	<b>\$1,205.74</b>	<b>\$635,124.59</b>
201	Road 8		710	\$85,155.79	88	\$8,842.12	\$0.00	\$8,842.12	\$94,020.46
1000	Riversdale		4069	\$488,026.62	560	\$56,268.02	\$0.00	\$56,268.02	\$544,423.92
1001	Road 1		5100	\$611,682.42	624	\$62,698.65	\$0.00	\$62,698.65	\$674,543.11
1002	Road 1		2358	\$282,813.16	328	\$32,956.98	\$0.00	\$32,956.98	\$315,845.07
1003	Road 1		1754	\$210,370.78	264	\$26,526.35	\$0.00	\$26,526.35	\$236,952.86
1004	Road 1		1036	\$124,255.49	128	\$12,861.26	\$0.00	\$12,861.26	\$137,149.67
1005	Rowe Ave		3312	\$397,233.76	248	\$24,918.69	\$0.00	\$24,918.69	\$422,257.68
1007	Road 7		2149	\$257,746.18	160	\$16,076.58	\$0.00	\$16,076.58	\$273,891.04
1008	Riversdale		3289	\$394,475.19	224	\$22,507.21	\$0.00	\$22,507.21	\$417,086.90
1009	Road 7		2230	\$267,461.14	136	\$13,665.09	\$0.00	\$13,665.09	\$281,197.08
1010	Hawksburn		4013	\$481,310.11	240	\$24,114.87	\$0.00	\$24,114.87	\$505,552.48
1011	Riversdale		1054	\$126,414.37	48	\$4,822.97	\$0.00	\$4,822.97	\$131,270.83
1012	Rowe Ave		2535	\$304,042.14	184	\$18,488.06	\$0.00	\$18,488.06	\$322,610.75
1013	Riversdale		1264	\$151,601.29	88	\$8,842.12	\$0.00	\$8,842.12	\$160,483.57
1014	Rowe Ave		3992	\$478,791.41	1225	\$123,086.30	\$79,151.51	\$202,237.81	\$681,156.06
1015	Rowe Ave		3217	\$385,839.67	1013	\$101,784.83	\$65,453.45	\$167,238.28	\$553,180.17
1016	Rowe Ave		3168	\$379,962.72	791	\$79,478.58	\$51,109.26	\$130,587.84	\$510,651.22
1017	Hawksburn		2826	\$338,944.02	759	\$76,263.26	\$49,041.63	\$125,304.89	\$464,338.71
1018	Rowe Ave		2006	\$240,595.08	585	\$58,779.99	\$37,798.88	\$96,578.87	\$337,237.69
1019	Hawksburn		1620	\$194,299.12	526	\$52,851.75	\$33,986.69	\$86,838.44	\$281,189.03
1020	Road 8		5821	\$698,157.52	3368	\$338,411.95	\$217,618.19	\$556,030.15	\$1,254,372.62
<b>LandCorp Owned Lots Sub-total</b>				<b>\$6,899,177.97</b>	<b>11587</b>	<b>\$1,164,245.64</b>	<b>\$534,159.62</b>	<b>\$1,698,405.26</b>	<b>\$8,599,410.90</b>
<b>Landcorp Lots + POS Lots Sub-Total</b>				<b>\$7,532,928.93</b>	<b>11599</b>	<b>\$1,165,451.38</b>	<b>\$534,159.62</b>	<b>\$1,699,611.00</b>	<b>\$9,232,539.93</b>
<b>Total</b>				<b>\$11,427,067.11</b>	<b>15819</b>	<b>\$1,589,471.11</b>	<b>\$602,133.00</b>	<b>\$2,191,604.11</b>	<b>\$13,618,671.22</b>

<b>The Springs Development Contribution Area Cost Breakdown Summary</b>	
<b>Administration</b>	
Urban Planning	\$ 223,913.69
Civil Engineering	\$ 952,107.16
Landscape Architecture	\$ 409,650.63
Environmental	\$ 27,064.52
Urban Design	\$ 49,530.00
Urban Water Management	\$ 44,488.22
Civil Works Management	\$ 770,106.21
<b>Sub Total</b>	<b>\$ 2,476,860.43</b>
<b>Civil Works</b>	
Mobilisation	\$ 480,466.17
Site Works	\$ 173,272.84
Retaining Walls	\$ 111,292.57
Sewer - Reticulation	\$ 353,174.67
Stormwater & Drainage	\$ 609,804.04
Water - Reticulation	\$ 138,633.90
Power - Reticulation	\$ 1,589,471.11
Roadworks - Upgrade of Existing Roads	\$ 602,314.24
Landscaping	\$ 4,783,199.13
POS - Remediation	\$ 108,578.01
<b>Sub Total</b>	<b>\$ 8,950,206.68</b>
<b>Total</b>	<b>\$ 11,427,067.11</b>
<b>Apportioned Cost - Mixed Use Lots Only</b>	
Power - HV Reinforcement (Mixed Use)	\$ 602,133.00
<b>Sub Total</b>	<b>\$ 602,133.00</b>

<b>Administration Fees</b>	
<b>Urban Planning</b>	<b>\$ 223,913.69</b>
Preparation of The Springs Structure Plan (Taylor Burrell Barnett)	
<b>Civil Engineering</b>	<b>\$ 952,107.16</b>
Civil design and specifications (JDSi)	
<b>Landscape Architecture</b>	<b>\$ 409,650.63</b>
Streetscape, POS & public realm landscape design (HASSELL)	
<b>Environmental Remediation</b>	<b>\$ 27,064.52</b>
Environmental remediation for public open space only (ERM)	
<b>Architecture &amp; Urban Design</b>	<b>\$ 49,530.00</b>
Preparation of 2007 Design Guidelines (HASSELL)	
<b>Urban Water Management</b>	<b>\$ 44,488.22</b>
Preparation of local water management & urban water management scheme (RPS)	
<b>Civil Construction</b>	<b>\$ 770,106.21</b>
Construction project supervision and management	\$ 553,201.43
Pre & post dilapidation survey	\$ 33,600.00
Lease of site facilities and workshop	\$ 183,304.78
<b>Civil Works</b>	
<b>Mobilisation</b>	<b>\$ 480,466.17</b>
Mobilisation of plant and equipment to site	\$ 33,516.00
Establishment of site compound & signage	\$ 29,101.40
Drawing of construction water	\$ 82,208.00
Survey, set out & service protection	\$ 335,640.77
<b>Site Works</b>	<b>\$ 173,272.84</b>
Cut and fill new subgrade levels & dress up roads / edges for landscaping	\$ 126,588.44
Removal of tree stumps (50 trees)	\$ 13,537.00
Tree protection	\$ 10,452.47
Construct and shape POS	\$ 20,875.00
Construct and shape drainage sump	\$ 1,819.93
<b>Retaining Walls</b>	<b>\$ 111,292.57</b>
Underpass extension	\$ 44,211.86
Limestone retaining walls\ (public realm)	\$ 59,699.10
Quality assurance and structural assessment	\$ 3,158.51
Removal of buried retaining wall (Leslie Deague Park)	\$ 4,223.10
<b>Sewer Reticulation</b>	<b>\$ 353,174.68</b>
Excavation of sewer trenches	\$ 157,667.30
Supply and lay of sewer pipework	\$ 68,530.07
Construct 150mm & 250mm sewer	\$ 37,337.82
Construct & install maintenance & inspection shafts	\$ 23,712.89
Removal of redundant existing sewer infrastructure	\$ 45,126.60
Quality assurance and assessment	\$ 2,800.00
Connect to existing sewer network & adjust existing chamber levels	\$ 18,000.00
<b>Stormwater &amp; Drainage</b>	<b>\$ 609,804.04</b>
Excavation of trenches	\$ 85,976.25
Supply and install of pipework	\$ 80,591.03
Supply and install underground storage tanks	\$ 138,123.92
Supply, lay and bed soakage units	\$ 33,941.00
Construct access chamber	\$ 66,742.00
Construct grated gullies	\$ 73,944.00
Construct side entry pits	\$ 62,419.00
Construct bubble-up pits	\$ 3,980.00
Construct gross pollutant traps	\$ 47,906.24
Supply and lay ACO trench gate	\$ 6,410.78
Supply and construct soak wells	\$ 8,268.82
Connect to existing drainage network and seal ends	\$ 1,501.00
<b>Water Reticulation</b>	<b>\$ 138,633.90</b>
Excavation and backfill for trenches	\$ 48,856.34
Supply and install of pipework	\$ 45,147.80
Supply and install hydrants	\$ 10,892.17
Supply and install sluice valves	\$ 2,796.93
Supply and install flushing points	\$ 1,517.89
Install cast iron fittings	\$ 9,010.00
Connection to existing water network	\$ 10,000.00
Removal of existing water main & cap existing pipe	\$ 3,918.69
Temporary water supply to existing private residences	\$ 1,494.08
Quality assurance and assessment	\$ 5,000.00
<b>Power Reticulation</b>	<b>\$ 1,589,471.09</b>
Relocation of existing RMU	\$ 80,719.18
Supply and install underground power ducting	\$ 33,031.60
Supply and install underground power cables	\$ 32,441.84
Supply and install UDS equipment	\$ 7,629.74
Western Power liaison and coordination	\$ 1,344.00
Commissioning and handover	\$ 1,792.00
Traffic management	\$ 4,480.00

Removal of Rowe Avenue Transformer	\$	135,800.79
Supply and install UDS cables and equipment	\$	132,440.79
Western Power liaison and coordination	\$	1,120.00
Commissioning and handover	\$	1,120.00
Traffic management	\$	1,120.00
<b>Underground Subdivision Works</b>	<b>\$</b>	<b>1,118,357.52</b>
Supply and install underground power ducting	\$	100,328.76
Supply and install underground power cables	\$	417,938.88
Supply and install UDS equipment	\$	444,797.90
Relocation and replacement of existing pillar and reconnect	\$	4,480.00
Supply and install street lights	\$	114,491.98
Western Power liaison and coordination	\$	1,120.00
Reconnect existing properties to underground power network	\$	10,080.00
Commissioning and handover	\$	1,120.00
Disconnect modifications to existing network	\$	9,520.00
Additional earthing for substations	\$	10,000.00
Traffic management	\$	4,480.00
<b>POS and Pedestrian Lighting</b>	<b>\$</b>	<b>188,233.60</b>
Supply and install street lights	\$	137,054.40
Supply and install conduits	\$	19,734.40
Supply and install cable pits	\$	3,908.80
Supply and install cabling in conduit	\$	5,219.20
Supply and install site main switchboard	\$	16,072.00
Unmetered supply connection	\$	627.20
Documentation	\$	996.80
Commissioning and handover	\$	1,657.60
Maintenance and defects liability inspections	\$	963.20
Supply, install and commission circuit isolating switch	\$	2,000.00
<b>Modifications to Great Eastern Highway Lighting</b>	<b>\$</b>	<b>66,360.00</b>
Locate, identify and disconnect existing services	\$	8,960.00
Supply and install new street lighting	\$	26,880.00
Supply and install cable pits	\$	8,400.00
Supply and install cabling in conduit	\$	3,360.00
Interface with existing MRWA lighting network & coordinate location	\$	3,248.00
Liaison with MRWA	\$	1,680.00
Documentation	\$	2,240.00
Commissioning and handover	\$	3,752.00
Maintenance and defects liability inspections	\$	2,240.00
Sundries	\$	3,360.00
Traffic Management	\$	2,240.00
<b>Power - HV Reinforcement</b>	<b>\$</b>	<b>602,133.00</b>
Mixed Use Lots only		
<b>Road Works</b>	<b>\$</b>	<b>602,314.24</b>
Works to existing roads only (Rowe Avenue, Riversdale Road west, Hawksburn Road, Malvern Road) - excluded paving		
<b>Landscaping</b>	<b>\$</b>	<b>4,783,199.13</b>
<b>Landscaping - Stage 1</b>	<b>\$</b>	<b>2,666,564.13</b>
Site Preparation & Earthworks	\$	14,646.84
Soil Preparation	\$	159,100.39
Turf	\$	15,003.34
Mulch	\$	75,468.68
Planting	\$	158,673.44
Tree Relocation & Arbicultural works	\$	314,239.95
Paving	\$	867,382.34
Walls	\$	554,625.40
Furniture	\$	109,944.87
Irrigation	\$	271,204.65
Landscaping Protection	\$	135,309.86
Maintenance	\$	81,477.76
<b>Landscaping - Stage 2</b>	<b>\$</b>	<b>2,116,635.00</b>
Site Preparation & Earthworks	\$	16,500.00
Soil Preparation	\$	40,230.00
Turf	\$	19,865.00
Mulch	\$	60,280.00
Planting	\$	112,300.00
Tree Relocation & Arbicultural works	\$	49,250.00
Paving	\$	920,130.00
Walls	\$	60,000.00
Furniture	\$	44,930.00
Decking	\$	193,750.00
Irrigation	\$	80,000.00
Landscaping Protection	\$	51,400.00
Maintenance (inc. Extended Maintenance)	\$	468,000.00



The Springs - Development Contribution Area  
Cost Apportionment Schedule Comparison

				Original				Updated					
Lot No.	Street Name	Title No.	Land Area(m2)	Infrastructure	ctrical Demand (k	Original Power	Original Total	Infrastructure	ectrical Demand (kV	Power Retic	HV Reinforcement	Total Power	Updated Total
35	Riversdale	150/80	1486	\$174,246.32	200	\$36,531.65	\$210,777.97	\$178,227.46	200	\$20,095.72	\$0.00	\$20,095.72	\$198,323.19
34	Riversdale	2210/605	1610	\$188,786.39	216	\$39,454.19	\$228,240.58	\$193,099.74	216	\$21,703.38	\$0.00	\$21,703.38	\$214,803.12
133	Riversdale	1999/338	1602	\$187,848.32	216	\$39,454.19	\$227,302.51	\$192,140.24	216	\$21,703.38	\$0.00	\$21,703.38	\$213,843.62
132	Riversdale (West)	1999/337	1594	\$186,910.25	216	\$39,454.19	\$226,364.44	\$191,180.74	216	\$21,703.38	\$0.00	\$21,703.38	\$212,884.12
131	Riversdale	1999/336	2144	\$251,402.50	296	\$54,066.85	\$305,469.35	\$257,146.49	296	\$29,741.67	\$0.00	\$29,741.67	\$286,888.16
130	Riversdale	1999/335	2144	\$251,402.50	296	\$54,066.85	\$305,469.35	\$257,146.49	296	\$29,741.67	\$0.00	\$29,741.67	\$286,888.16
80	Riversdale	2221/121	2144	\$251,402.50	296	\$54,066.85	\$305,469.35	\$257,146.49	296	\$29,741.67	\$0.00	\$29,741.67	\$286,888.16
4	Malvern	2610/473	1289	\$151,146.37	160	\$29,225.32	\$180,371.69	\$154,599.73	160	\$16,076.58	\$0.00	\$16,076.58	\$170,676.31
77	Rowe	1981/824	1012	\$118,665.73	120	\$21,918.99	\$140,584.72	\$121,376.98	120	\$12,057.43	\$0.00	\$12,057.43	\$133,434.41
78	Rowe	1415/247	1012	\$118,665.73	128	\$23,380.26	\$142,045.99	\$121,376.98	128	\$12,861.26	\$0.00	\$12,861.26	\$134,238.24
4	Riversdale (East)	371/179A	971	\$113,858.13	56	\$10,228.86	\$124,086.99	\$116,459.53	56	\$5,626.80	\$0.00	\$5,626.80	\$122,086.34
4	Riversdale (West)	1304/438	1052	\$123,356.08	64	\$11,690.13	\$135,046.21	\$126,174.49	64	\$6,430.63	\$0.00	\$6,430.63	\$132,605.12
63	Malvern	1921/485	1571	\$184,213.31	112	\$20,457.73	\$204,671.03	\$188,422.17	112	\$11,253.60	\$0.00	\$11,253.60	\$199,675.78
21	Rowe	1827/669	1991	\$233,461.93	640	\$116,901.29	\$350,363.22	\$238,796.02	640	\$64,306.31	\$41,352.63	\$105,658.94	\$344,454.95
120	Rowe	1977/731	1012	\$118,665.73	206	\$37,627.60	\$156,293.33	\$121,376.98	206	\$20,698.59	\$13,310.38	\$34,008.97	\$155,385.95
119	Rowe	S16632	1012	\$118,665.73	206	\$37,627.60	\$156,293.33	\$121,376.98	206	\$20,698.59	\$13,310.38	\$34,008.97	\$155,385.95
10	Riversdale	S10071	2315	\$271,453.72	152	\$27,764.06	\$299,217.78	\$277,655.84	152	\$15,272.75	\$0.00	\$15,272.75	\$292,928.59
134	Riversdale (East)	1689/392	1416	\$166,038.22	72	\$13,151.40	\$179,189.61	\$169,831.82	72	\$7,234.46	\$0.00	\$7,234.46	\$177,066.28
603	Riversdale	2132/908	3720	\$436,202.10	512	\$93,521.03	\$529,723.13	\$446,168.35	512	\$51,445.05	\$0.00	\$51,445.05	\$497,613.40
132	Riversdale (East)	371/180A	1371	\$160,761.58	56	\$10,228.86	\$170,990.44	\$164,434.63	56	\$5,626.80	\$0.00	\$5,626.80	\$170,061.43
<b>Private Lot Sub-total</b>				<b>\$3,807,153.14</b>	<b>4220</b>	<b>\$770,817.88</b>	<b>\$4,577,971.03</b>	<b>\$3,894,138.18</b>	<b>4220</b>	<b>\$424,019.73</b>	<b>\$67,973.38</b>	<b>\$491,993.11</b>	<b>\$4,386,131.29</b>
13145(POS)				\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
28(POS)	Cracknell Park			\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
27(POS)				\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
8000(POS)	Hawksburn		1389	\$162,872.23	3	\$547.97	\$163,420.21	\$166,593.51	3	\$301.44	\$0.00	\$301.44	\$166,894.94
8001(POS)	Road 8		2463	\$288,808.00	3	\$547.97	\$289,355.98	\$295,406.63	3	\$301.44	\$0.00	\$301.44	\$295,708.06
8002(POS)	Underpass		1127	\$132,150.47	3	\$547.97	\$132,698.45	\$135,169.82	3	\$301.44	\$0.00	\$301.44	\$135,471.26
8003(PAW)	Hawksburn		305	\$35,763.88	3	\$547.97	\$36,311.86	\$36,581.01	3	\$301.44	\$0.00	\$301.44	\$36,882.44
<b>POS Lots Sub-total</b>				<b>\$619,594.59</b>	<b>12</b>	<b>\$2,191.90</b>	<b>\$621,786.49</b>	<b>\$633,750.96</b>	<b>12</b>	<b>\$1,205.74</b>	<b>\$0.00</b>	<b>\$1,205.74</b>	<b>\$634,956.70</b>
201	Road 8		710	\$83,253.63	88	\$16,073.93	\$99,327.55	\$85,155.79	88	\$8,842.12	\$0.00	\$8,842.12	\$93,997.90
1000	Riversdale		4069	\$477,125.36	560	\$102,288.63	\$579,413.99	\$488,026.62	560	\$56,268.02	\$0.00	\$56,268.02	\$544,294.64
1001	Road 1		5100	\$598,019.00	624	\$113,978.76	\$711,997.76	\$611,682.42	624	\$62,698.65	\$0.00	\$62,698.65	\$674,381.07
1002	Road 1		2358	\$276,495.85	328	\$59,911.91	\$336,407.76	\$282,813.16	328	\$32,956.98	\$0.00	\$32,956.98	\$315,770.15
1003	Road 1		1754	\$205,671.63	264	\$48,221.78	\$253,893.42	\$210,370.78	264	\$26,526.35	\$0.00	\$26,526.35	\$236,897.13
1004	Road 1		1036	\$121,479.94	128	\$23,380.26	\$144,860.20	\$124,255.49	128	\$12,861.26	\$0.00	\$12,861.26	\$137,116.75
1005	Rowe Ave		3312	\$388,360.58	248	\$45,299.25	\$433,659.83	\$397,233.76	248	\$24,918.69	\$0.00	\$24,918.69	\$422,152.45
1007	Road 7		2149	\$251,988.79	160	\$29,225.32	\$281,214.11	\$257,746.18	160	\$16,076.58	\$0.00	\$16,076.58	\$273,822.76
1008	Riversdale		3289	\$385,663.63	224	\$40,915.45	\$426,579.08	\$394,475.19	224	\$22,507.21	\$0.00	\$22,507.21	\$416,982.40
1009	Road 7		2230	\$261,486.74	136	\$24,841.52	\$286,328.27	\$267,461.14	136	\$13,665.09	\$0.00	\$13,665.09	\$281,126.23
1010	Hawksburn		4013	\$470,558.88	240	\$43,837.98	\$514,396.86	\$481,310.11	240	\$24,114.87	\$0.00	\$24,114.87	\$505,424.97
1011	Riversdale		1054	\$123,590.59	48	\$8,767.60	\$132,358.19	\$126,414.37	48	\$4,822.97	\$0.00	\$4,822.97	\$131,237.34
1012	Rowe Ave		2535	\$297,250.62	184	\$33,609.12	\$330,859.74	\$304,042.14	184	\$18,488.06	\$0.00	\$18,488.06	\$322,530.21
1013	Riversdale		1264	\$148,214.91	88	\$16,073.93	\$164,288.83	\$151,601.29	88	\$8,842.12	\$0.00	\$8,842.12	\$160,443.41
1014	Rowe Ave		3992	\$468,096.44	1225	\$223,756.38	\$691,852.82	\$478,791.41	1225	\$123,086.30	\$79,151.51	\$202,237.81	\$681,029.22
1015	Rowe Ave		3217	\$377,221.01	1013	\$185,032.82	\$562,253.83	\$385,839.67	1013	\$101,784.83	\$65,453.45	\$167,238.28	\$553,077.96
1016	Rowe Ave		3168	\$371,475.33	791	\$144,482.69	\$515,958.02	\$379,962.72	791	\$79,478.58	\$51,109.26	\$130,587.84	\$510,550.57
1017	Hawksburn		2826	\$331,372.88	759	\$138,637.62	\$470,010.51	\$338,944.02	759	\$76,263.26	\$49,041.63	\$125,304.89	\$464,248.92
1018	Rowe Ave		2006	\$235,220.81	585	\$106,855.09	\$342,075.89	\$240,595.08	585	\$58,779.99	\$37,798.88	\$96,578.87	\$337,173.95
1019	Hawksburn		1620	\$189,958.98	526	\$96,078.25	\$286,037.23	\$194,299.12	526	\$52,851.75	\$33,986.69	\$86,838.44	\$281,137.56
1020	Road 8		5821	\$682,562.48	3368	\$615,193.04	\$1,297,755.52	\$698,157.52	3368	\$338,411.95	\$217,618.19	\$556,030.15	\$1,254,187.67
<b>LandCorp Owned Lots Sub-total</b>				<b>\$6,745,068.08</b>	<b>11587</b>	<b>\$2,116,461.33</b>	<b>\$8,861,529.41</b>	<b>\$6,899,177.97</b>	<b>11587</b>	<b>\$1,164,245.64</b>	<b>\$534,159.62</b>	<b>\$1,698,405.26</b>	<b>\$8,597,583.23</b>
<b>Landcorp Lots + POS Lots Sub-Total</b>				<b>\$7,364,662.67</b>	<b>11599</b>	<b>\$2,118,653.23</b>	<b>\$9,483,315.90</b>	<b>\$7,532,928.93</b>	<b>11599</b>	<b>\$1,165,451.38</b>	<b>\$534,159.62</b>	<b>\$1,699,611.00</b>	<b>\$9,232,539.93</b>
<b>Total</b>			<b>95275</b>	<b>\$11,171,815.81</b>	<b>15819</b>	<b>\$2,889,471.11</b>	<b>\$14,061,286.92</b>	<b>\$11,427,067.11</b>	<b>15819</b>	<b>\$1,589,471.11</b>	<b>\$602,133.00</b>	<b>\$2,191,604.11</b>	<b>\$13,618,671.22</b>



# **Ordinary Council Meeting 26/03/13**

**Item 12.1 refers**

## **Attachment 7**

**Advertised Cost Apportionment  
Schedule (including Cost  
Breakdown Summary Sheet)**



Item	Cost	Status	Comment
<b>Pro-rata Costs (per land area)</b>			
<b>Professional Fees</b>			
Planning Fees	\$224,179.55	Actual	Costs associated with the preparation of the Structure Plan.
Environmental fees	\$27,094.72	Actual	Pro-rata on Costs associated with the remediation of POS only.
Engineering fees	\$511,849.22	Forecast	6.5% JDSi fee for Stage 1 civil, external infrastructure and remediation/demolition works. LandCorp Panel Rates
Landscape Architectural fees	\$409,650.63	Forecast	8.5% (LandCorp Panel Rates) of Stage 1 (including tree relocation), Stage 2 landscaping works and forward works tree preparation.
DG/DAPs	\$121,550.00	Actual	Preparation of Design Guidelines and Detailed Area Plans. Coda fees.
Traffic and Transport Strategy	\$55,552.00	Actual	SKM Fees to prepare the Parking Strategy and Traffic Impact Assessment
Geotechnical fees	\$0.00	Actual	LandCorp will Waive these fees as the majority of works was in the lots.
LWMS/UWMP	\$44,488.22	Actual	All hydrological fees.
Project Management Fees	\$0.00	Forecast	Costs associated with the preparation of the Structure Plan.
Public Art	\$9,120.00	Actual	Fees for strategy, masterplan only by Malcolm McGregor
<b>1 Total Professional Fee Costs</b>	<b>\$1,403,484.34</b>		
<b>Forward Works</b>			
Remediation	\$108,578.01	Actual	Pro-rata cost to remediate the Public Open Space only. Excludes Other site fencing and lot specific variations.
Demolition (Lot 130)	\$0.00	Actual	Demolition of Lot 130 to create Road 3.
<b>2 Total Forward Works POS Remediation Costs</b>	<b>\$108,578.01</b>		
<b>Civil and Landscaping Works</b>			
Civil and Landscape Works	\$6,834,851.66		Based on Brierty Tender submission dated 9 March 2011.
External Infrastructure Works	\$2,824,901.81		Based on total of external upgrade works in subdivision cost breakdown
Public Open Space land values	\$0.00		LandCorp has gifted the land for POS at no cost.
<b>3 Total Subdivision Works Costs</b>	<b>\$9,659,753.47</b>		
<b>A Total Pro-Rata Development Costs</b>	<b>\$11,171,815.81</b>		
<b>Electrical Infrastructure and Costs</b>	<b>15819</b>	<b>Total Demand (kVa)</b>	
<b>4</b> Electrical Reticulation (Subdivision)	\$1,589,471.11	Actual	Based on Brierty Tender dated 9 March 2011.
<b>5</b> HV Reinforcement	\$1,300,000.00	Forecast	Based on JDSi Pre-tender Estimate in November 2010.
<b>B Total Demand-based Development Costs</b>	<b>\$2,889,471.11</b>		
<b>A+B Total DCP Costs</b>	<b>\$14,061,286.92</b>		

<b>Forward Works Costs</b>				
<b>No.</b>	<b>Description</b>	<b>Cost</b>	<b>Status</b>	<b>Comment</b>
2.1	<b>Remediation</b>			Using Ertech Final Claim dated 110302.
	Mobilisation	\$160,674.00	Actual	
	Management	\$66,340.00	Actual	
	Contamination Removal	\$463,964.85	Actual	
	Clearing and Mulching	\$58,037.64	Actual	
	Rubbish Removal	\$3,450.00	Actual	
	Demolition of Lot 130	\$0.00	Actual	Separate item
	Great Eastern Highway Fencing	\$40,882.60	Actual	
	Other Site Fencing	\$0.00	Actual	Not included as this was in benefit of LandCorp and individual land owners
	Stabilising	\$65,371.80	Actual	
	PS	\$58,320.00	Actual	
	VRs	\$449,572.18	Actual	Excludes Vr 8, 7, 11,12, 17, 21, 23
	<b>Remediation Cost Sub-total</b>	<b>\$1,366,613.07</b>		
	Total Area of The Springs (sqm)	62668		Total area of LandCorp's land that was remediated.
	Pro-rata cost/sqm	\$21.81		SQM rate to remediate the site.
	Total Area (sqm) of POS 8000,8001,8002	4979		All Environmental fees and works costs applied pro-rata to this area only.
<b>A</b>	<b>Total Remediation Cost of POS Areas</b>	<b>\$108,578.01</b>		
	<b>Demolition</b>			
2.2	Demolition of Lot 130	\$0.00	Actual	Excluded as demolition of lot 130 created space for new Road 3.
<b>B</b>	<b>Demolition Sub-total</b>	<b>\$0.00</b>		
	<b>Tree Preparation Costs</b>			
2.3	Tree Preparation and irrigation costs	\$36,220.00	Actual	Based on Arbor Centre Tree Preparation Contract dated 101026. Excludes novation of tree relocation which is included in Brierty's Contract.
<b>C</b>	<b>Tree Prep Sub-total</b>	<b>\$36,220.00</b>		
<b>A+B+C</b>	<b>Total Forward Works Costs</b>	<b>\$144,798.01</b>		

<b>Civil and Landscaping Works</b>				
<b>No.</b>	<b>Description</b>	<b>Cost</b>	<b>Status</b>	<b>Comment</b>
<b>Stage 1 Subdivision Works Contract</b>		<b>Based on Brierty Tender Submission dated 9 March 2011</b>		
1	Mobilisation	\$480,466.18	Actual	All costs included.
2	Management	\$770,106.21	Actual	All costs included.
3	Siteworks	\$173,416.01	Actual	Excludes items 3.9, 3.11, 3.15.
4	Retaining Walls	\$111,292.57	Actual	All costs included.
5	Sewer Reticulation	\$353,174.67	Actual	Excludes item 5.4 (lot connections).
6	Stormwater Drainage	\$609,804.04	Actual	All costs included.
7	Water Reticulation	\$150,517.88	Actual	All costs included.
8	Roadworks	\$602,314.24	Actual	Upgrade of existing roads only, as per JDSi e-mail dated 21 June 2011
9	Temporary Car Park	\$0.00	Actual	Cost excluded as is a construction requirement.
10	Communications and Gas	\$131,913.24	Actual	All costs included.
11	Landscaping	\$2,666,564.13	Actual	All costs included.
12	Provisional Sums	\$132,812.88	Actual	Excluding items 12.2 stabilisation)
13	Contract Variations	\$652,469.61	Forecast	TBC- Currently variations total \$652,469.61
<b>A Subdivision Works Sub-total</b>		<b>\$6,834,851.66</b>		Note: Electrical costs addressed below.
<b>External Upgrade works</b>				
	Gas Upgrade	\$169,469.61	Actual	Job Number 6039514
	Telecommunications Internal Upgrade	\$94,446.30	Actual	contract PR97255-1
	Telecommunications - Realignment of Comms services to Brighton/GEH alignment.	\$284,350.90	Actual	contract PR97255-2
	Stage 2 Landscaping Costs	\$2,116,635.00	Forecast	Road Verges and POS 8001. Based on Hassell Stage 2 OPC dated 110328.
	Public Art	\$160,000.00	Forecast	All costs included. As per 1% of construction costs
	Riversdale Road Upgrade - City of Belmont	\$0.00	Forecast	City of Belmont Works in Kind
	Riversdale Road Upgrade - LandCorp Costs	\$0.00	Forecast	Potential upgrade by LandCorp
	Brighton Road and Nannine Place - City of Belmont Costs	\$0.00	Forecast	City of Belmont Works in Kind
	Brighton Road and Nannine Place - LandCorp Costs	\$0.00	Forecast	TBC - Potential works by LandCorp
<b>B External Infrastructure Works Sub-total</b>		<b>\$2,824,901.81</b>		
<b>Residual Land Costs</b>				
	Public Open Space land values	\$0.00		LandCorp has gifted the land for POS at no cost.
<b>Total Pro-Rata Costs</b>		<b>\$9,659,753.47</b>		
<b>On Demand Costs</b>		<b>15819</b>	<b>Total Demand (kVa)</b>	
	Electrical Reticulation (Subdivision)	\$1,589,471.11	Actual	Based on Brierty Tender submission dated 110309.
	HV Reinforcement	\$1,300,000.00	Forecast	Based on JDSi Cost Estimate 101130.
<b>C Electrical Upgrade Works Sub-total</b>		<b>\$2,889,471.11</b>		



**ACTUAL COSTS VERSUS FORECAST COSTS**

Planning Fees	\$224,179.55	Actual
Environmental fees	\$27,094.72	Actual
Engineering fees	\$511,849.22	Forecast
Landscape Architectural fees	\$409,650.63	Forecast
DG/DAPs	\$121,550.00	Actual
Traffic and Transport Strategy	\$55,552.00	Actual
LWMS/UWMP	\$44,488.22	Actual
Public Art	\$9,120.00	Actual
Remediation	\$108,578.01	Actual
Mobilisation	\$480,466.18	Actual
Management	\$770,106.21	Actual
Siteworks	\$173,416.01	Actual
Retaining Walls	\$111,292.57	Actual
Sewer Reticulation	\$353,174.67	Actual
Stormwater Drainage	\$609,804.04	Actual
Water Reticulation	\$150,517.88	Actual
Roadworks	\$602,314.24	Actual
Communications and Gas	\$131,913.24	Actual
Landscaping	\$2,666,564.13	Actual
Provisional Sums	\$132,812.88	Actual
Contract Variations	\$652,469.61	Forecast
Gas Upgrade	\$169,469.61	Actual
Telecommunications Internal Up	\$94,446.30	Actual
Telecommunications - Realignment of Comms services to Brighton/GEH alignment.	\$284,350.90	Actual
Stage 2 Landscaping Costs	\$2,116,635.00	Forecast
Public Art	\$160,000.00	Forecast
Electrical Reticulation (Subdivisio	\$1,589,471.11	Actual
HV Reinforcement	\$1,300,000.00	Forecast

\$14,061,286.93

<b>ACTUAL</b>	<b>\$8,910,682.47</b>	<b>63%</b>
<b>FORECAST</b>	<b>\$5,150,604.46</b>	<b>37%</b>
	<b>\$14,061,286.93</b>	



# **Ordinary Council Meeting 26/03/13**

**Item 12.1 refers**

## **Attachment 8**

### **Scheme Amendment Report**





City of Belmont

**Local Planning Scheme No. 15**  
District Zoning Scheme

**Amendment No. 2**

**PLANNING AND DEVELOPMENT ACT 2005**

**RESOLUTION DECIDING TO AMEND A LOCAL PLANNING SCHEME**

**CITY OF BELMONT  
LOCAL PLANNING SCHEME NO. 15  
DISTRICT ZONING SCHEME**

**AMENDMENT NO. 2**

**RESOLVED** that the Council, in pursuance of Section 75 of the Planning and Development Act, 2005, amend the above Local Planning Scheme by amending Schedule No 16 to identify The Springs Special Development Precinct (Development Area 11) as Development Contribution Plan 1, as detailed in Attachment 14.

Dated this 28th day of February, 2012.

\_\_\_\_\_  
**CHIEF EXECUTIVE OFFICER**

\_\_\_\_\_  
**DATE**

## Proposal to Amend Local Planning Scheme

- |    |                                          |                                                                                                                                                                      |
|----|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. | Local Authority:                         | City of Belmont                                                                                                                                                      |
| 2. | Description of<br>Local Planning Scheme: | Local Planning Scheme No. 15                                                                                                                                         |
| 3. | Type of Scheme:                          | District Zoning Scheme                                                                                                                                               |
| 4. | Amendment No.:                           | Amendment No. 2                                                                                                                                                      |
| 5. | Proposal:                                | Amend Schedule No. 16 – Development Contribution Plan, to include The Springs Special Development Precinct (Development Area 11) as Development Contribution Area 1. |

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## PLANNING REPORT

### 1.0 INTRODUCTION

This report has been prepared to outline the proposal to amend the City of Belmont Local Planning Scheme No. 15 in order to identify The Springs Special Development Precinct as a Development Contribution Area.

The City of Belmont has previously considered the introduction of a Development Contribution Area for The Springs as Amendment No. 53 to Town Planning Scheme No. 14 (TPS14). This Amendment was however not advertised or finalised prior to gazettal of Local Planning Scheme No. 15 on 1 December 2011.

The proposed Amendment incorporates a series of development costs relating to public infrastructure works and upgrades within The Springs, which have primarily been undertaken by the WA Land Authority (LandCorp) who is the developer of the land.

The cost contribution figures have been calculated based on the best available information, with approximately 63% of the costs being based on the actual costs of infrastructure expended. The remaining 37% forecast costs are considered to be the best available and in accordance with industry rates.

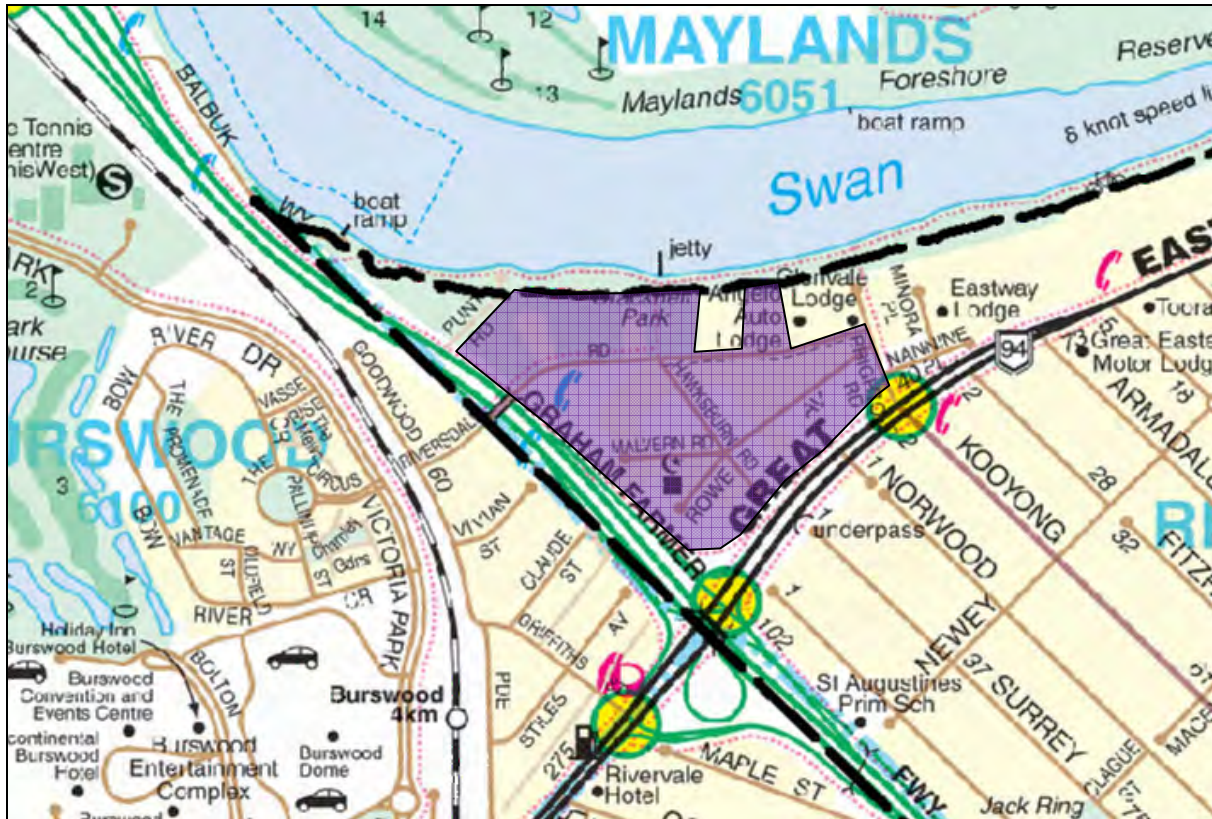
An independent audit of the development costs has been undertaken, which has confirmed that the costs included in the development contribution schedule are fair and reasonable.

The Amendment will ensure the successful implementation of The Springs Structure Plan and ensure that there is an adequate development contribution cost sharing mechanism in place for The Springs.

## 2.0 BACKGROUND

### 2.2 Site Description

The proposed Scheme Amendment relates to Development Area 11 (The Springs Special Development Precinct), which is the land generally bounded by the Swan River, Graham Farmer Freeway, Great Eastern Highway and Brighton Road, as shown in Figure 1.



Development Area 11 is located approximately 4 kilometres east of the Perth City Centre.

### 2.2 History

#### Historical Context

The majority of the land within the precinct known as 'The Springs' was originally owned by Main Roads WA and reserved under the Metropolitan Region Scheme (MRS) as a Controlled Access Highway. The reservation was for the purposes of a future freeway link across the northern section of the Perth City Centre to connect with Great Eastern Highway via a bridge across the Swan River. The freeway link would allow for traffic movement between Perth's northern and eastern suburbs without the need to traverse through the City Centre.

Properties within the Controlled Access Highway reserve were purchased by State Government authorities and over a number of years were progressively downgraded to the point where they were either demolished or neglected. This, in turn, had an adverse effect on properties outside the reservation, as property owners were reluctant to improve or redevelop their properties due to the prospect of the proposed highway being constructed nearby.

In 1988, the alignment of the proposed bypass road was repositioned, which resulted in an Amendment to the MRS to shift the Controlled Access Highway reservation to the alignment which is now reflected by the Graham Farmer Freeway. This meant that The Springs precinct

was no longer required for the Highway purpose and presented an opportunity for the area to be earmarked for redevelopment.

### Redevelopment Potential Recognised

In 1993, the City of Belmont commenced investigations into possible redevelopment options for The Springs. It was determined by the City at that time that a 'Guided Development Scheme' was the best means of progressing the redevelopment in orderly planning manner. The Western Australian Planning Commission (WAPC) supported this approach.

Accordingly, a private consultant was engaged as the 'Scheme Manager' to assist in the composition and development of the Guided Development Scheme. The City instructed the Scheme Manager that the redevelopment scheme could only proceed if a suitable participatory arrangement could be reached with all landowners within the precinct – this was necessary due to the significant subdivision and headworks costs involved in the development of the land.

In order to promote an integrated approach to the area's redevelopment, Amendment No. 78 to Town Planning Scheme No. 11 was initiated in March 1995. The Amendment deleted all existing zonings and reservations within the precinct (aside from the existing strata developments on Riversdale Road) and prescribed a blanket zoning of 'Special Development Precinct'. Amendment No. 78 was gazetted on 4 April 1996. The existing strata developments at 56 and 66 Riversdale Road and 2-6 Brighton Road were not included in the Special Development Precinct, as it was considered that these sites were unlikely to redevelop in the near future by virtue of the large number of owners and limited (if any) additional development potential.

### Guided Development Scheme – Town Planning Scheme No. 13

In 1996, the City of Belmont progressed the preparation of the Guided Development Scheme as Town Planning Scheme No. 13. The Scheme was prepared and initiated by the City as a means of facilitating the orderly and proper planning of the precinct and to address issues regarding the headworks and subdivisional costs for the redevelopment of the site. The aim of the Scheme was to create an 'Urban Village' that could accommodate in excess of 850 residents with residential densities ranging from R40 to R100, in addition to office, resort and associated land uses. The Scheme was prepared on the basis of 'highest and best land uses' so as to encourage high quality development.

In 2001, the City forwarded Town Planning Scheme No. 13 to the WAPC for final approval. However, the Scheme was stalled by significant opposition from a number of landowners, as well as Main Roads WA. The opposition related to matters such as:

- The requirement for a Planning Scheme, in particular one that required payment of contributions by landowners;
- The lack of certainty or guarantee for participating landowners in relation to the cost of, and return from, development; and
- That the proposed development did not identify the 'optimum' land use and any deficiencies that might occur as a result of the Scheme process.

As a result of the uncertainties and concerns regarding the proposed Scheme, a number of landowners indicated that they would not make their land available for development as stipulated in the Scheme.

In October 2003, the WAPC considered final approval of Town Planning Scheme No. 13. The Commission recommended that the Minister not approve the Scheme due to the lack of support indicated from landowners and the likelihood that the Scheme would not be able to be implemented. The Minister for Planning agreed with the Commission's recommendation

and refused the Scheme in December 2003. Town Planning Scheme No. 13 was subsequently abandoned by the City.

### Minister Intervention

Notwithstanding the Minister's refusal of Town Planning Scheme No. 13, the Minister advised that comprehensive redevelopment of The Springs precinct was still supported by virtue of the site's strategic opportunities. The Minister therefore directed the formation of a working group, lead by the (then) Department of Planning & Infrastructure (DPI), to investigate the various redevelopment approaches. The Minister advised that the Working Group would have representation from all stakeholders as well as the Western Australian Land Authority (Landcorp) given the State Government was a significant landowner in the locality.

### Landcorp Project Lead

The Springs Working Group formed in September 2004 and was comprised of representatives from DPI, Landcorp, the City of Belmont, Main Roads WA and Estill & Associates. The Working Group met eleven (11) times between September 2004 and February 2006. Outcomes from the Working Group meetings saw the DPI formally engage Landcorp to manage The Springs project on its behalf, a responsibility that Landcorp duly accepted.

### Structure Planning & Design Guidelines

On 20 February 2007, Council resolved to initiate advertising of a draft Structure Plan and draft Design Guidelines for The Springs. At that point in time, the draft Structure Plan addressed issues pertaining to land use only, with the implementation to be addressed at a later point in time. However, LandCorp as the primary landowner provided a commitment to covering all Scheme costs upfront and advised that they would recover a portion of these costs from the other landowners directly. Further details were to be provided in the implementation strategy.

Council granted final adoption of the The Structure Plan and Design Guidelines in September 2007, however final endorsement by the WAPC was deferred until Amendment No. 49 to TPS14 (which identified The Springs as one of a number of 'Development Areas' within the City and introduced model scheme text structure plan provisions) was finalised. Amendment No. 49 was approved by the Minister for Planning on 21 April 2008.

After this point in time, the WAPC requested significant modifications to the Structure Plan, which delayed its finalisation for approximately 18 months.

### Development Contributions

Concurrently with the structure plan deliberations, Council also initiated Amendment No 53 to Town Planning Scheme No. 14. Amendment 53 intended to incorporate scheme provisions for development contributions, so as to allow for a cost sharing mechanism to be implemented for The Springs. The Amendment was initiated at Council's meeting of 18 November 2008, which included consent to commence public advertising.

Shortly after this meeting it was determined that the cost estimates provided by LandCorp were based on 2006 figures and required updating to reflect current figures. At this point in time, a draft interim cost sharing measure was prepared and considered by the City in the form of a 'Heads of Agreement', which included an undertaking by Landcorp to cap the infrastructure costs at April 2006 prices. However due to lack of agreement between legal representatives of the two organisations, the Heads of Agreement was never finalised. Accordingly, the City requested that Landcorp provide an updated cost contribution schedule to allow for the progression of the Amendment.

### Finalisation of Structure Plan

The amended Structure Plan was readopted by Council on 24 November 2009 and endorsed by the WAPC on 18 December 2009. The implementation provisions of the structure plan state that a cost sharing mechanism is to be progressed for The Springs.

### Commencement of Subdivisional Works

Since the endorsement of The Springs Structure Plan, Landcorp has obtained conditional subdivision approval and substantially commenced subdivisional and infrastructure works, notwithstanding that a cost contribution schedule has not been finalised.

The ability to further progress Amendment No. 53 to Town Planning Scheme No. 14 was dependent on the provision of the updated infrastructure costs, which were provided to the City of Belmont in final form on 25 November 2011.

### Local Planning Scheme No. 15

Local Planning Scheme No. 15 was gazetted on 1 December 2011 and incorporates the provisions from the Model Scheme Text (MST) that relate to development contributions. Accordingly, Amendment No. 53 was abandoned and a new Amendment under Local Planning Scheme No. 15 initiated. Council resolved to initiate Amendment No. 2 to Local Planning Scheme No. 15 on 28 February 2012.

### Current Status

Upon finalisation of two recent subdivision applications for The Springs, LandCorp will own 21 parcels of land (approximately 64% of The Springs); with the remaining and 20 lots remain in private ownership (approximately 36% of the land). Of the 20 private lots, there are 14 individual landowners, plus 18 landowners within the strata development on the corner of Riversdale Road and Hawksburn Road (51 Riversdale Road).

### **3.0 PLANNING STATUTORY AND POLICY FRAMEWORK**

#### **3.1 Metropolitan Region Scheme**

The Springs is zoned 'Urban' under the Metropolitan Region Scheme. The subject land also abuts land that is reserved for 'Primary Regional Road' (Great Eastern Highway and Graham Farmer Freeway), as well as land that is reserved for 'Parks & Recreation' (Swan River foreshore). The abutting Parks & Recreation reserve forms part of the Swan River Trust Development Control Area.

#### **3.2 City of Belmont Local Planning Scheme No. 15**

The Springs is zoned 'Special Development Precinct' under City of Belmont LPS15. The Springs is also designated as 'Development Area 11' (DA11) in Schedule 14 of the Scheme.

Clause 6.3 of LPS15 contains provisions relating to 'Development Contribution Areas'. The subject provisions are consistent with the provisions in the Model Scheme Text.

#### **3.3 Council Policy**

##### **The Springs Structure Plan**

In accordance with Clause 6.2.4 of LPS15, a Structure Plan has been endorsed for The Springs Special Development Precinct. The Springs Structure Plan was adopted by Council on 24 November 2009 and endorsed by the WAPC on 18 December 2009.

The Springs Structure Plan identifies the relevant land use and development requirements for The Springs, as well as measures for the implementation of the development. With the revocation of Town Planning Scheme No. 14, references to Amendment No. 53 of that Scheme shall be taken to refer to this proposed Amendment.

Clause 7.2 of the Structure Plan relates to the requirement for an infrastructure cost sharing mechanism for The Springs. The clause specifically states:

*"With the exception of demolition, no development or subdivision to create a lot shall occur in the Structure Plan Area until Amendment No. 53 is gazetted or an arrangement suitable to the Western Australian Planning Commission and the Council is approved that would permit the developer contributions towards shared costs".*

The Structure Plan indicates that the following items of infrastructure may typically be considered as shared costs in a contribution scheme:

- Road works to existing roads (upgrade of road pavements of Riversdale Road, Rowe Avenue, Hawksburn Road and Malvern Road) and provision of on-street car parking bays and footpaths;
- Drainage to existing roads (pipe work, gross pollutant traps, stormwater storage and land requirements for infiltration basements)
- Provision and upgrade of services, including sewer, water and power (additional transformers, switchgear and high voltage cabling);
- Landscaping, including streetscape irrigation, soil preparation, turf grassing, street trees, street furniture, upgrades to Cracknell Park and foreshore management; and



- Associated Scheme costs, including administration and management of the cost sharing mechanism, as well as professional / statutory costs associated with administering the town planning scheme provisions.

### **Local Planning Policy No. 7**

City of Belmont Local Planning Policy No. 7 (LPP7) contains design guidelines for The Springs Special Development Precinct. LPP7 was gazetted in conjunction with LPS15 on 1 December 2011. Minor amendments to LPP7 are currently being considered by Council.

The Design Guidelines have been prepared as the primary document to guide and control development within the site identified in The Springs Structure Plan. The Guidelines include detailed area plans for each precinct within The Springs, with the exception of the Riversdale North Precinct which will have a separate detailed area plan prepared by other parties in accordance with the requirements of LPS15.

LPP7 does not contain any provisions relating to development contributions.

### **3.4 State Government Policy**

#### **State Planning Policy 3.6 (Developer Contributions for Infrastructure)**

The Western Australian Planning Commission (WAPC) has prepared State Planning Policy 3.6 (SPP3.6) to assist with the preparation and implementation of development contributions for infrastructure. SPP3.6 sets out the principles and considerations that apply to development contributions for the provision of infrastructure in new and established urban areas, so as to:

- Promote the efficient and effective provision of public infrastructure and facilities to meet the demands arising from new growth and development.
- Ensure that development contributions are necessary and relevant to the development to be permitted and are charged equitably among those benefiting from the infrastructure and facilities to be provided.
- Ensure consistency and transparency in the system for apportioning, collecting and spending development contributions.
- Ensure the social well-being of communities arising from, or affected by, development.

SPP 3.6 states that the following principles are applied to development contributions:

- Need and nexus – the infrastructure has a clearly demonstrated need and the connection between the demand and the development is clearly established.
- Transparency – method for calculating and its application is clear, transparent and simple to understand/administer.
- Equity – must be levied from all developments based on need.
- Certainty – contributions must be clearly identified and methods for accounting determined at the start of the process.
- Efficiency – contributions are justified on a whole of life capital cost consistent with maintaining financial discipline on service providers by precluding over recovery of costs.

- Consistency – uniformly applied across Development Contribution Area (DCA) and methods being consistent.
- Right of consultation and review – owners have the right to be consulted and have the Development Contribution Plan (DCP) reviewed by a third party if they consider it's not reasonable.
- Accountable – accountability is required in relation to the manner in which contributions are determined and expended.

### 3.5 Relevant Development and Subdivision Applications

#### 3.5.1 Development Applications

Other than applications relating to forward works, no development applications have been approved within The Springs Special Development Precinct. However, the lodgement of a number of development applications is imminent.

#### 3.5.2 Subdivision Applications

The Western Australian Planning Commission has granted conditional subdivision approval to two applications for subdivision within The Springs Special Development Precinct. These applications are:

- WAPC 135544 – Subdivision and amalgamation to rationalise landholdings owned by Landcorp (eastern portion of The Springs) – conditional approval granted 14 July 2010.
  - Condition 33 – *“The subdivider is to prepare and [sic] a Development Contribution Plan (DCP) as required under the adopted Structure Plan to the specifications of the City of Belmont. In the event that the DCP cannot be finalised prior to fulfilment of other conditions of subdivision approval, alternative arrangements can be made for the subdivider to enter into an agreement with the City of Belmont setting out a timetable for completion of the DCP and incorporating appropriate provisions to ensure payment of an appropriate contribution to common services and infrastructure”.*
  - Advice Note 13 – *“With regard to Condition 33, the City of Belmont advise that if the Cost Contribution Plan cannot be finalised prior to compliance with other conditions, this condition can be fulfilled by the applicant entering into a n [sic] legal agreement with the City setting out an agreed timetable for the submission of a cost contribution plan, and incorporating security acceptable to the City for payment of an appropriate contribution to common services and community infrastructure”.*
  - Advice Note 15 – *“With regard to Condition 33, the DCP is to be prepared in accordance with the WAPC’s State Planning Policy 3.6 and incorporate details of the draft DCP adopted by the City of Belmont Council at its meeting 18 November 2008”.*

A request for reconsideration of Condition 33 was submitted by the applicant to the WAPC. The grounds for reconsideration were that the preparation of a DCP was a Scheme requirement and that the implementation and administration of a DCP was a requirement of the City. The reconsideration was supported by the City on the basis that Landcorp provide an undertaking to the City that acknowledges the risk associated with the progression of subdivision without a DCP in place, in that some / all of the development costs associated with any works undertaken prior to a DCP or

interim mechanism being adopted may not be able to be recovered. A copy of the letter is contained in Appendix D.

The reconsideration was upheld by the WAPC on 9 March 2011 and Condition 33 / Advice Note 15 were reworded as follows:

- Condition 33 – *“The subdivider is to submit to the City of Belmont a cost contribution schedule for the equitable apportionment of costs for the provision of common services and infrastructure associated with the development of The Springs to the satisfaction of the City of Belmont”.*
  - Advice Note 13 – *“With regard to Condition 33, the DCP is to be prepared in accordance with the WAPC’s State Planning Policy 3.6 and incorporate details of the draft DCP adopted by the City of Belmont Council at its meeting 18 November 2008”.*
- WAPC 142091 - Subdivision and amalgamation to rationalise landholdings owned by Landcorp (western portion of The Springs) – conditional approval granted 4 April 2011.
    - Condition 33 – *“The subdivider is to prepare and submit to the City of Belmont a cost contribution schedule for the equitable apportionment of costs for the provision of common services and infrastructure associated with the development of The Springs to the satisfaction of the City of Belmont”.*
    - Advice Note 13 – *“With regard to Condition 33, the cost contribution schedule will assist the City of Belmont in the preparation of the Development Contribution Plan to be included within Amendment 53 to Town Planning Scheme No. 14 for the area defined as The Springs within The Springs Local Structure Plan”.*

Landcorp provided the relevant cost contribution schedule to the City of Belmont on 25 November 2011, which has allowed for the progression of this Amendment. The submission of this information also allows for clearance of the relevant conditions of subdivision.

## 4.0 Scheme Amendment

Scheme Amendment No. 2 intends to identify The Springs Special Development Precinct as a Development Contribution Area by amending Schedule 16 of Local Planning Scheme No. 15 and updating the Scheme Map.

### 4.1 Development Contributions

The proposed Development Contribution Schedule for The Springs is contained within Appendix A, which is supported by detailed figures provided by the developer of the land (Western Australian Land Authority) (Appendix B refers).

Appendix A is the administrative component that will form part of LPS15 (Schedule 16), whilst Appendix B is a non-statutory supporting document that identifies the total development contribution amount for each lot within Development Area 11 if and when they choose to develop. Appendix B also includes the breakdown of development costs.

#### 4.1.1 Infrastructure Items Included in Development Contribution Plan

The proposed cost contribution schedule for The Springs is based on the following items:

1. Civil construction costs relating to the provision and upgrading of public infrastructure, specifically:
  - Site works
  - Retaining walls
  - Sewer reticulation
  - Stormwater drainage
  - Water reticulation
  - Road works
  - Telecommunications
  - Gas
  - Mobilisation
  - Site management.
2. Electrical infrastructure costs, including reinforcement.
3. Landscaping construction and remediation costs, specifically:
  - Public open space
  - Streetscape
  - Public art
4. Professional and administrative fees associated with the preparation of:
  - Planning fees associated with the preparation of The Springs Structure Plan and associated reports;
  - Environmental fees associated with the remediation of public open space;
  - Engineering fees associated with:
    - Civil and landscaping design;
    - Infrastructure upgrades;
    - Hydrological and urban water management; and
    - Parking and Traffic Impact Strategy.
  - Landscaping architecture fees associated with public open space, streetscape and public realm;
  - Consultant fees associated with the preparation of The Springs Design Guidelines and Detailed Area Plans; and
  - Consultant fees associated with public art master planning.

Specific details relating to these costs are identified in Appendix B. Where works have been completed, the actual amounts expended have been incorporated into the Schedule. Where works have not been completed, the forecasted costs based on the best and latest estimates have been included.

Actual costs account for approximately 63% of the total costs, with the remaining 37% remaining as forecasts. The forecasted costs are reviewed annually (and updated to reflect actual costs or latest estimates) up until all works are completed.

#### 4.1.2 Infrastructure Items Excluded in Development Contribution Plan

Works relating to the following areas have not been included in the calculations of both the total land area in the DCA and the owner's land in the DCA:

- Roads designated under the Metropolitan Region Scheme (MRS) as Primary Regional Roads and Other Regional Roads;
- Existing POS;
- Drainage reserves;
- Public utility sites; and
- Other land required for Infrastructure Works.

It should be noted that LandCorp has voluntarily not included a number of potential project costs, and has exclusively funded a number of items out of goodwill for the progression of the project. Some of these items include:

- All forward works (excluding remediation of public open space);
- Land value of the public open space;
- Costs associated with the subdivision of land in LandCorp ownership (i.e. rear laneways, etc);
- Costs associated with road closures and amalgamation (Malvern and Hawksburn Roads);
- Costs associated with the construction/upgrade of the intersection of Brighton Road, Rowe Avenue and the realigned Nannine Place; and
- All project management fees.

The City of Belmont provided \$625,000 of works in kind relating to the upgrade of Riversdale Road and the drainage of Cracknell Park.

#### 4.1.3 Total Costs for Infrastructure for The Springs

The total cost for the purpose of calculating development contributions for The Springs is \$14,061,286.93 and will be apportioned between relevant landowners.

It should be noted however that because Landcorp (as the lead developer) owns approximately 67% of the land, they are therefore absorbing 67% of the overall project costs (\$9,483,315.80). The remaining 33% of costs (\$4,577,971.03) is being apportioned between the other benefiting landowners, as detailed in Appendix B.

## **4.2 Method for calculating of contributions**

The development contributions have been derived based on the need for infrastructure generated by additional development within The Springs. The contribution to be made by each lot has been calculated on the basis of Infrastructure Costs + Electricity Upgrade Costs, as follows:

- **Infrastructure Cost:** The contribution for individual lots for Infrastructure Costs has been apportioned pro-rata based on the square meterage of each lot; and
- **Electricity Upgrade Cost:** The contribution for individual lots for Electricity Upgrade Costs has been calculated pro-rata based on the anticipated (projected) demand generated by each lot, less the current electricity capacity.

The relevant Infrastructure component, Electricity Upgrade component and total contribution are identified in Appendix B.

Cost contribution amounts may be adjusted over time based on the 'Building Price Index' to reflect movement in construction costs.

### **4.3 Collection of Contributions**

The existing provisions of LPS15 state that a landowner is required to make a development contribution in accordance with the adopted DCP at the earliest of these opportunities:

- Final subdivision approval
- Commencement of development on land (i.e. application for/issue of a building permit)
- Final approval of a strata plan
- Approval of a change or extension of a use.

Generally the City would impose a condition on a planning approval, subdivision approval or strata approval, and final approval will not be granted until the contribution is paid and the condition cleared. Alternatively, the City may permit a landowner to enter into a legal agreement with the City to defer to payment of contributions (to a timeframe agreed to by the City) and have this registered as an absolute caveat on the certificate of title.

A landowner may choose to pay their contribution in the form of cash or cheque, transfer of land, provision of physical infrastructure, or any method that the City is satisfied with. The payment may also be in lump sum, instalment or other manner acceptable to the City. Once full payment is received, this represents the final discharge of the owner's liability and the City must provide certification or acknowledgement of that discharge.

Upon collection of the contribution, LandCorp will be able to seek reimbursement from the City in accordance with a process agreed to by the Council.

### **4.4 Right of Review**

A landowner can request that the Council review the proposed costs by an appropriately qualified person (independent expert) agreed by the local government at the owners expense. Such a request must be made within 28 days of being notified of the proposed development contribution.

If, after the independent review, a dispute still exists, then agreement is to be reached between the local government and owner by negotiation or by arbitration.

### **4.5 Independent Audit of Development Costs**

The provisions of the LPS15 and State Planning Policy No. 3.6 require the development costs to be independently audited by a qualified third party to verify that the costs are fair and equitable. The City engaged Cardno, a professional civil engineering firm, to undertake an

independent review of the proposed development costs provided by LandCorp. A copy of the Audit report is included as Appendix C.

In summary, Cardno has certified the development costs and cost apportionment arrangements, concluding that the costs are fair and equitable for individual landowners. Cardno notes that a number of items have been excluded by LandCorp which would ordinarily have been included as development costs. However given the history of community resistance to development contributions in the past, they have advised that their exclusion will not contravene the intention and objectives of the development contribution plan.

## 5.0 Amendment Rationale

The careful planning and coordination of public infrastructure is fundamental to ensure the adequate economic and social functioning of any community. Therefore, the planning of new urban development areas and significant redevelopment of existing urban areas must ensure that the provision of servicing infrastructure and public amenities (roads, water supply, sewerage, electricity, gas, telecommunications, drainage, open space, schools, community and recreation facilities, etc) occurs in a manner that is timely and cost-efficient.

The provision of public infrastructure represents a significant financial cost, and in the majority of instances, the public infrastructure that is necessary for urban development or redevelopment to proceed is funded upfront by one or a small number of landowners, or sometimes a local government, so as to allow for the development to proceed. This can often result in an inequitable distribution of the costs of development, with initial developers bearing considerable costs to provide infrastructure upfront which subsequent developers may then derive the development benefit with little or no contribution to the cost of infrastructure which is necessary for them to develop. Similarly, some landowners may find their land to be significantly burdened with public use requirements such as public open space (POS), roads or drainage that is intended for the use and benefit of the broader area. Hence the development contribution arrangements assist in remedying these scenarios.

The subject Development Contribution Plan intends to allow for the progression of the development opportunities provided within The Springs Structure Plan. In this instance, the lead development role has been assumed by Landcorp, who have subsequently proceeded with the infrastructure works necessary to allow for development to occur.

The proposed Development Contribution Plan and Amendment No. 2 to LPS15 are both the result of extensive workshopping and discussions between Council Officers and LandCorp. In particular, reaching an outcome on the infrastructure costs relating to The Springs has been influenced by the progression of site works whilst the Amendment documentation was being prepared, as well as the finalisation gazettal of LPS15.

The proposed Development Contribution Plan has been prepared in accordance with the underlying principles set out in SPP3.6 as follows:-

1. **Need and Nexus:** The Springs Structure Plan identifies a variety of vital infrastructure items that are necessary for the redevelopment to be undertaken. The infrastructure items required are clearly identified based on the need and demand resulting from projected urban growth within the precinct.
2. **Transparency:** The method for calculating the proposed DCP incorporates equations that are typically applied across the Perth Metropolitan Area, ensuring that the methodology for calculating contributions is clear, transparent and relatively simple.
3. **Equity:** the DCP is proposed to apply to all land contained within The Springs Special Development Precinct that has development potential. A number of adjoining strata complexes on the north side of Riversdale Road have been historically excluded from The Springs Special Development Precinct as the sites were unlikely to redevelop in the near future by virtue of the large number of owners and limited (if any) additional development potential. All benefiting owners have had costs apportioned based on the size of their lots (in which The Structure Plan generally provides greater development potential to larger lots), with electricity infrastructure based on anticipated demand.
4. **Certainty:** infrastructure items to which contributions relate to are set out in the proposed DCP, along with the methodology for calculating Owner's contributions. 67% of the costs are based on actual amounts expended to date, with the remaining



33% based on current tender documents and best available estimates. The costs have been independently audited by an external agency.

5. Efficiency: the items included have been based on the infrastructure required and has taken into account whole of life cycle.
6. Consistency: the methodology applied within the Development Contribution Plan is consistent across the Development Contribution Area.
7. Right of Consultation and Arbitration: the City is required to have the Development Contribution Plan audited by an external party and also undertake public consultation as part of the Scheme Amendment process. As part of the advertising, the City intends to have a series of meetings with individual landowners to explain the implications and requirements of the Development Contribution Plan. Should the Amendment be gazetted, the provisions of the Scheme provide an affected Owner with the right to request the review of a calculated cost contribution by an independent expert, and ultimately for the matter to be settled by arbitration in the event agreement between the City and the Owner cannot be reached.
8. Accountable: the City is accountable for both determination and expenditure of development contributions under the provisions of the Scheme. In this regard, the Scheme provides Owners with the right to seek review of cost contribution calculations, the City may only expend funds for the purpose of carrying out administration and infrastructure items identified in the DCP, and the City is required to undertake an annual audit of accounts.

The proposed Development Contribution Plan is consistent with the objectives and principles of State Planning Policy No. 3.6 as well as the provisions of Local Planning Scheme No. 15, as it provides a suitable mechanism for the sharing of the costs of infrastructure necessary for development to proceed in accordance with the endorsed structure plan for The Springs.

## **6.0 Conclusion**

In summary, the proposed Amendment is necessary for the successful implementation of The Springs Structure Plan and to ensure that there is an adequate development contribution cost sharing mechanism in place for The Springs. The Amendment is consistent with the provisions of Local Planning Scheme No. 15 and State Planning Policy No. 3.6.

**PLANNING AND DEVELOPMENT ACT 2005**

**CITY OF BELMONT  
LOCAL PLANNING SCHEME NO. 15**

**AMENDMENT NO. 2**

The Belmont City Council under and by virtue of the powers conferred upon it in that behalf by the Planning and Development Act 2005, hereby amends the above Local Planning Scheme by:

(a) Amending Schedule No. 16 to include the following:

Reference No	Development Contribution Plan 1
Area Name:	The Springs Special Development Precinct (Development Area 11)
Relationship to other planning instruments:	<p>The development contribution plan generally conforms to:</p> <ul style="list-style-type: none"> <li>• City of Belmont Strategic Plan 2010-2015;</li> <li>• Local Planning Scheme No. 15; and</li> <li>• The Springs Structure Plan</li> </ul>
Infrastructure and administrative costs to be funded:	<ol style="list-style-type: none"> <li>1. Civil construction costs relating to the provision and upgrading of public infrastructure, specifically: <ul style="list-style-type: none"> <li>• Site works</li> <li>• Retaining walls</li> <li>• Sewer reticulation</li> <li>• Stormwater drainage</li> <li>• Water reticulation</li> <li>• Road works</li> <li>• Telecommunications</li> <li>• Gas</li> <li>• Mobilisation</li> <li>• Site management</li> </ul> </li> <li>2. Electrical infrastructure costs, including reinforcement.</li> <li>3. Landscaping construction and remediation costs, specifically: <ul style="list-style-type: none"> <li>• Public open space</li> <li>• Streetscape</li> <li>• Public art</li> </ul> </li> <li>4. Professional and administrative fees associated with the preparation of: <ul style="list-style-type: none"> <li>• Planning fees associated with the preparation of The Springs Structure Plan and associated reports;</li> <li>• Environmental fees associated with the remediation of public open space;</li> <li>• Engineering fees associated with: <ul style="list-style-type: none"> <li>○ Civil and landscaping design;</li> <li>○ Infrastructure upgrades;</li> <li>○ Hydrological and urban water management; and</li> <li>○ Parking &amp; Traffic Impact Strategy.</li> </ul> </li> <li>• Landscaping architecture fees associated with public</li> </ul> </li> </ol>

	<p>open space, streetscape and public realm;</p> <ul style="list-style-type: none"> <li>• Consultant fees associated with the preparation of The Springs Design Guidelines and Detailed Area Plans; and</li> <li>• Consultant fees associated with public art master planning.</li> </ul>
Method for calculating contributions:	<p>The Springs Structure Plan identifies the infrastructure requirements that relate to the Development Contribution Area. The Structure Plan states that shared costs may cover infrastructure such as roads, services, POS and other public facilities normally required to be provided by the developer, as well as the costs associated with creating and implementing the contribution scheme (including professional fees, administration costs, interest, statutory fees, auditing etc).</p> <p>The contributions outlined in this plan have been derived based on the need for facilities generated by additional development in the Development Contribution Area.</p> <p>The development contribution for each lot within The Springs has been calculated on the basis of Infrastructure Costs + Electricity Upgrade Costs, as follows:</p> <ul style="list-style-type: none"> <li>• Infrastructure Cost: The contribution for individual lots for Infrastructure Costs has been apportioned pro-rata based on the square meterage of each lot; and</li> <li>• Electricity Upgrade Cost: The contribution for individual lots for Electricity Upgrade Costs have been calculated pro-rata based on the anticipated demand generated by each lot (based on development potential) less the current electricity capacity.</li> </ul> <p>The following areas are to be excluded from the land area calculations of both the total land area in the Development Contribution Area and the Owner's land in the Development Contribution Area:</p> <p>(a) roads designated under the Metropolitan Region Scheme as Primary Regional Roads and Other Regional Roads;</p> <p>(b) existing public open space;</p> <p>(c) drainage reserves;</p> <p>(d) public utility sites;</p> <p>(e) other land required for Infrastructure Works.</p>
Period of operation:	The Development Contribution Plan will be in operation for a period of 10 years from the date of gazettal but may be extended.
Priority and timing:	<p>Clearing and Earthworks (Stage 1)</p> <p>Drainage Basin Retaining Walls (Stage 1)</p> <p>Roads (Stage 1)</p> <p>Drainage (Stage 1)</p> <p>Water Reticulation (Stage 1)</p> <p>Sewer Reticulation (Stage 1)</p> <p>Street Lighting and Power (Stage 1)</p> <p>Landscaping (Stage 2)</p> <p>Public Art (Stage 2)</p>
Review process:	<p>The development contribution plan will be reviewed when considered appropriate having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing.</p> <p>The estimated infrastructure costs shown as Schedule 16 will be reviewed at least annually to reflect changes in funding and revenue</p>

	sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking the certification of costs referred to in Clause 6.3.11.3 of Local Planning Scheme No. 15.
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(b) Modify the Scheme Amendment Map accordingly.

Adopted by resolution of the Council of the City of Belmont at the Ordinary meeting of the Council held on the 28th day of February 2012.



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**MAYOR**

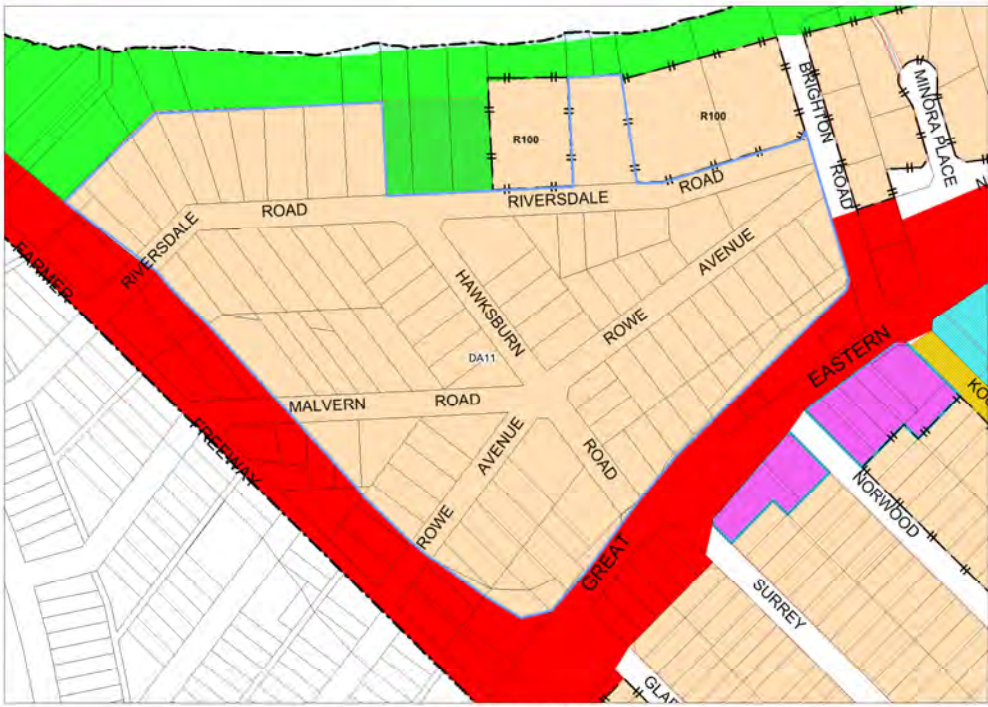
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**CHIEF EXECUTIVE OFFICER**

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**Scheme Amendment Map**

 <p>SCALE 1:5000</p>		<p><b>CITY OF BELMONT</b> <b>LOCAL PLANNING SCHEME NO. 15</b></p>	<p><b>DISTRICT ZONING SCHEME - AMENDMENT NO. 2</b> INCLUSION OF THE SPRINGS DEVELOPMENT CONTRIBUTION AREA</p>
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EXISTING ZONES AND RESERVED LANDS



PROPOSED ZONES AND RESERVED LANDS

<p><b>LOCAL SCHEME RESERVES</b></p> <ul style="list-style-type: none"> <li> PARKS AND RECREATION - DENOTED AS: WSD</li> <li> LOCAL ROADS</li> <li> MAJOR DISTRIBUTION ROAD</li> </ul>	<p><b>LOCAL SCHEME ZONES</b></p> <ul style="list-style-type: none"> <li> COMMERCIAL</li> <li> MIXED USE</li> <li> RESIDENTIAL (R20 DENSITY UNLESS OTHERWISE SHOWN)</li> </ul>	<p><b>OTHER</b></p> <ul style="list-style-type: none"> <li> CADASTRE (PARENT LOT BOUNDARIES)</li> <li> HOUSING STRATEGY</li> <li> SCHEME AREA BOUNDARY</li> <li> DEVELOPMENT AREA (REFER TO SCHEME TEXT SCHEDULE NO. 10)</li> <li> THE SPRINGS SPECIAL DEVELOPMENT PRECINCT (SOP)</li> <li> DEVELOPMENT CONTRIBUTION AREA (DCA) (REFER TO SCHEME TEXT SCHEDULE NO. 16)</li> </ul>	<p><b>METROPOLITAN REGION SCHEME RESERVES</b></p> <ul style="list-style-type: none"> <li> PARKS AND RECREATION</li> <li> PRIMARY REGIONAL ROADS</li> </ul>
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NOTES:  
PRODUCED BY: City of Belmont Planning Department  
PRODUCED ON: 8 June 2012  
FILE LOCATION: C:\MAPS\PLANNING\LOCAL PLANNING SCHEMES\LOCAL PLANNING SCHEME NO. 15\A76\A76.DWG  
DRAWN BY: [Name]

**FINAL APPROVAL**

Adopted for final approval by resolution of the City of Belmont at the Meeting of the Council held on the    day of                            20    and the Common Seal of the City of Belmont was hereunto affixed by the authority of a resolution of the Council in the presence of:

*Note: Part 15 – Common Seal of the City’s Standing Orders only requires the Chief Executive Officer to sign documents where the common seal is used. The City of Belmont Standing Orders Local Law 2006 were gazetted on Wednesday, 25 October 2006 (Government Gazette No. 181 Special).*

.....  
CHIEF EXECUTIVE OFFICER

Recommended/Submitted for Final Approval

.....  
DELEGATED UNDER S.16 OF

THE PD ACT 2005

DATE.....

Final Approval Granted

.....  
MINISTER FOR PLANNING

DATE.....



**APPENDIX A – DEVELOPMENT CONTRIBUTION SCHEDULE**

<b>Reference No</b>	<b>Development Contribution Plan 1</b>
Area Name:	The Springs Special Development Precinct (Development Area 11)
Relationship to other planning instruments:	<p>The development contribution plan generally conforms to:</p> <ul style="list-style-type: none"> <li>• City of Belmont Strategic Plan 2010-2015;</li> <li>• Local Planning Scheme No. 15; and</li> <li>• The Springs Structure Plan</li> </ul>
Infrastructure and administrative costs to be funded:	<ol style="list-style-type: none"> <li>1. Civil construction costs relating to the provision and upgrading of public infrastructure, specifically: <ul style="list-style-type: none"> <li>• Site works</li> <li>• Retaining walls</li> <li>• Sewer reticulation</li> <li>• Stormwater drainage</li> <li>• Water reticulation</li> <li>• Road works</li> <li>• Telecommunications</li> <li>• Gas</li> <li>• Mobilisation</li> <li>• Site management</li> </ul> </li> <li>2. Electrical infrastructure costs, including reinforcement.</li> <li>3. Landscaping construction and remediation costs, specifically: <ul style="list-style-type: none"> <li>• Public open space</li> <li>• Streetscape</li> <li>• Public art</li> </ul> </li> <li>4. Professional and administrative fees associated with the preparation of: <ul style="list-style-type: none"> <li>• Planning fees associated with the preparation of The Springs Structure Plan and associated reports;</li> <li>• Environmental fees associated with the remediation of public open space;</li> <li>• Engineering fees associated with: <ul style="list-style-type: none"> <li>○ Civil and landscaping design;</li> <li>○ Infrastructure upgrades;</li> <li>○ Hydrological and urban water management; and</li> <li>○ Parking &amp; Traffic Impact Strategy.</li> </ul> </li> <li>• Landscaping architecture fees associated with public open space, streetscape and public realm;</li> <li>• Consultant fees associated with the preparation of The Springs Design Guidelines and Detailed Area Plans; and</li> <li>• Consultant fees associated with public art master planning.</li> </ul> </li> </ol>
Method for calculating contributions:	<p>The Springs Structure Plan identifies the infrastructure requirements that relate to the Development Contribution Area. The Structure Plan states that shared costs may cover infrastructure such as roads, services, POS and other public facilities normally required to be provided by the developer, as well as the costs associated with creating and implementing the contribution scheme (including professional fees, administration costs, interest, statutory fees, auditing etc).</p>

	<p>The contributions outlined in this plan have been derived based on the need for facilities generated by additional development in the Development Contribution Area.</p> <p>The development contribution for each lot within The Springs has been calculated on the basis of Infrastructure Costs + Electricity Upgrade Costs, as follows:</p> <ul style="list-style-type: none"> <li>• Infrastructure Cost: The contribution for individual lots for Infrastructure Costs has been apportioned pro-rata based on the square meterage of each lot; and</li> <li>• Electricity Upgrade Cost: The contribution for individual lots for Electricity Upgrade Costs have been calculated pro-rata based on the anticipated demand generated by each lot (based on development potential) less the current electricity capacity.</li> </ul> <p>The following areas are to be excluded from the land area calculations of both the total land area in the Development Contribution Area and the Owner's land in the Development Contribution Area:</p> <p>(a) roads designated under the Metropolitan Region Scheme as Primary Regional Roads and Other Regional Roads;</p> <p>(b) existing public open space;</p> <p>(c) drainage reserves;</p> <p>(d) public utility sites;</p> <p>(e) other land required for Infrastructure Works.</p>
Period of operation:	The Development Contribution Plan will be in operation for a period of 10 years from the date of gazettal but may be extended.
Priority and timing:	<p>Clearing and Earthworks (Stage 1)</p> <p>Drainage Basin Retaining Walls (Stage 1)</p> <p>Roads (Stage 1)</p> <p>Drainage (Stage 1)</p> <p>Water Reticulation (Stage 1)</p> <p>Sewer Reticulation (Stage 1)</p> <p>Street Lighting and Power (Stage 1)</p> <p>Landscaping (Stage 2)</p> <p>Public Art (Stage 2)</p>
Review process:	<p>The development contribution plan will be reviewed when considered appropriate having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing.</p> <p>The estimated infrastructure costs shown as Schedule 16 will be reviewed at least annually to reflect changes in funding and revenue sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking the certification of costs referred to in Clause 6.3.11.3 of Local Planning Scheme No. 15.</p>

**APPENDIX B – APPORTIONMENT & BREAKDOWN OF DEVELOPMENT COSTS**



Item	Cost	Status	Comment
<b>Pro-rata Costs (per land area)</b>			
<b>Professional Fees</b>			
Planning Fees	\$224,179.55	Actual	Costs associated with the preparation of the Structure Plan.
Environmental fees	\$27,094.72	Actual	Pro-rata on Costs associated with the remediation of POS only.
Engineering fees	\$511,849.22	Forecast	6.5% JDSi fee for Stage 1 civil, external infrastructure and remediation/demolition works. LandCorp Panel Rates
Landscape Architectural fees	\$409,650.63	Forecast	8.5% (LandCorp Panel Rates) of Stage 1 (including tree relocation), Stage 2 landscaping works and forward works tree preparation.
DG/DAPs	\$121,550.00	Actual	Preparation of Design Guidelines and Detailed Area Plans. Coda fees.
Traffic and Transport Strategy	\$55,552.00	Actual	SKM Fees to prepare the Parking Strategy and Traffic Impact Assessment
Geotechnical fees	\$0.00	Actual	LandCorp will Waive these fees as the majority of works was in the lots.
LWMS/UWMP	\$44,488.22	Actual	All hydrological fees.
Project Management Fees	\$0.00	Forecast	Costs associated with the preparation of the Structure Plan.
Public Art	\$9,120.00	Actual	Fees for strategy, masterplan only by Malcolm McGregor
<b>1 Total Professional Fee Costs</b>	<b>\$1,403,484.34</b>		
<b>Forward Works</b>			
Remediation	\$108,578.01	Actual	Pro-rata cost to remediate the Public Open Space only. Excludes Other site fencing and lot specific variations.
Demolition (Lot 130)	\$0.00	Actual	Demolition of Lot 130 to create Road 3.
<b>2 Total Forward Works POS Remediation Costs</b>	<b>\$108,578.01</b>		
<b>Civil and Landscaping Works</b>			
Civil and Landscape Works	\$6,834,851.66		Based on Brierty Tender submission dated 9 March 2011.
External Infrastructure Works	\$2,824,901.81		Based on total of external upgrade works in subdivision cost breakdown
Public Open Space land values	\$0.00		LandCorp has gifted the land for POS at no cost.
<b>3 Total Subdivision Works Costs</b>	<b>\$9,659,753.47</b>		
<b>A Total Pro-Rata Development Costs</b>	<b>\$11,171,815.81</b>		
<b>Electrical Infrastructure and Costs</b>	<b>15819</b>	<b>Total Demand (kVa)</b>	
<b>4</b> Electrical Reticulation (Subdivision)	\$1,589,471.11	Actual	Based on Brierty Tender dated 9 March 2011.
<b>5</b> HV Reinforcement	\$1,300,000.00	Forecast	Based on JDSi Pre-tender Estimate in November 2010.
<b>B Total Demand-based Development Costs</b>	<b>\$2,889,471.11</b>		
<b>A+B Total DCP Costs</b>	<b>\$14,061,286.92</b>		

<b>Forward Works Costs</b>				
<b>No.</b>	<b>Description</b>	<b>Cost</b>	<b>Status</b>	<b>Comment</b>
2.1	<b>Remediation</b>			Using Ertech Final Claim dated 110302.
	Mobilisation	\$160,674.00	Actual	
	Management	\$66,340.00	Actual	
	Contamination Removal	\$463,964.85	Actual	
	Clearing and Mulching	\$58,037.64	Actual	
	Rubbish Removal	\$3,450.00	Actual	
	Demolition of Lot 130	\$0.00	Actual	Separate item
	Great Eastern Highway Fencing	\$40,882.60	Actual	
	Other Site Fencing	\$0.00	Actual	Not included as this was in benefit of LandCorp and individual land owners
	Stabilising	\$65,371.80	Actual	
	PS	\$58,320.00	Actual	
	VRs	\$449,572.18	Actual	Excludes Vr 8, 7, 11,12, 17, 21, 23
	<b>Remediation Cost Sub-total</b>	<b>\$1,366,613.07</b>		
	Total Area of The Springs (sqm)	62668		Total area of LandCorp's land that was remediated.
	Pro-rata cost/sqm	\$21.81		SQM rate to remediate the site.
	Total Area (sqm) of POS 8000,8001,8002	4979		All Environmental fees and works costs applied pro-rata to this area only.
<b>A</b>	<b>Total Remediation Cost of POS Areas</b>	<b>\$108,578.01</b>		
	<b>Demolition</b>			
2.2	Demolition of Lot 130	\$0.00	Actual	Excluded as demolition of lot 130 created space for new Road 3.
<b>B</b>	<b>Demolition Sub-total</b>	<b>\$0.00</b>		
	<b>Tree Preparation Costs</b>			
2.3	Tree Preparation and irrigation costs	\$36,220.00	Actual	Based on Arbor Centre Tree Preparation Contract dated 101026. Excludes novation of tree relocation which is included in Brierty's Contract.
<b>C</b>	<b>Tree Prep Sub-total</b>	<b>\$36,220.00</b>		
<b>A+B+C</b>	<b>Total Forward Works Costs</b>	<b>\$144,798.01</b>		

<b>Civil and Landscaping Works</b>				
<b>No.</b>	<b>Description</b>	<b>Cost</b>	<b>Status</b>	<b>Comment</b>
<b>Stage 1 Subdivision Works Contract</b>		<b>Based on Brierty Tender Submission dated 9 March 2011</b>		
1	Mobilisation	\$480,466.18	Actual	All costs included.
2	Management	\$770,106.21	Actual	All costs included.
3	Siteworks	\$173,416.01	Actual	Excludes items 3.9, 3.11, 3.15.
4	Retaining Walls	\$111,292.57	Actual	All costs included.
5	Sewer Reticulation	\$353,174.67	Actual	Excludes item 5.4 (lot connections).
6	Stormwater Drainage	\$609,804.04	Actual	All costs included.
7	Water Reticulation	\$150,517.88	Actual	All costs included.
8	Roadworks	\$602,314.24	Actual	Upgrade of existing roads only, as per JDSi e-mail dated 21 June 2011
9	Temporary Car Park	\$0.00	Actual	Cost excluded as is a construction requirement.
10	Communications and Gas	\$131,913.24	Actual	All costs included.
11	Landscaping	\$2,666,564.13	Actual	All costs included.
12	Provisional Sums	\$132,812.88	Actual	Excluding items 12.2 stabilisation)
13	Contract Variations	\$652,469.61	Forecast	TBC- Currently variations total \$652,469.61
<b>A Subdivision Works Sub-total</b>		<b>\$6,834,851.66</b>		Note: Electrical costs addressed below.
<b>External Upgrade works</b>				
	Gas Upgrade	\$169,469.61	Actual	Job Number 6039514
	Telecommunications Internal Upgrade	\$94,446.30	Actual	contract PR97255-1
	Telecommunications - Realignment of Comms services to Brighton/GEH alignment.	\$284,350.90	Actual	contract PR97255-2
	Stage 2 Landscaping Costs	\$2,116,635.00	Forecast	Road Verges and POS 8001. Based on Hassell Stage 2 OPC dated 110328.
	Public Art	\$160,000.00	Forecast	All costs included. As per 1% of construction costs
	Riversdale Road Upgrade - City of Belmont	\$0.00	Forecast	City of Belmont Works in Kind
	Riversdale Road Upgrade - LandCorp Costs	\$0.00	Forecast	Potential upgrade by LandCorp
	Brighton Road and Nannine Place - City of Belmont Costs	\$0.00	Forecast	City of Belmont Works in Kind
	Brighton Road and Nannine Place - LandCorp Costs	\$0.00	Forecast	TBC - Potential works by LandCorp
<b>B External Infrastructure Works Sub-total</b>		<b>\$2,824,901.81</b>		
<b>Residual Land Costs</b>				
	Public Open Space land values	\$0.00		LandCorp has gifted the land for POS at no cost.
<b>Total Pro-Rata Costs</b>		<b>\$9,659,753.47</b>		
<b>On Demand Costs</b>		<b>15819</b>	<b>Total Demand (kVa)</b>	
	Electrical Reticulation (Subdivision)	\$1,589,471.11	Actual	Based on Brierty Tender submission dated 110309.
	HV Reinforcement	\$1,300,000.00	Forecast	Based on JDSi Cost Estimate 101130.
<b>C Electrical Upgrade Works Sub-total</b>		<b>\$2,889,471.11</b>		



**ACTUAL COSTS VERSUS FORECAST COSTS**

Planning Fees	\$224,179.55	Actual
Environmental fees	\$27,094.72	Actual
Engineering fees	\$511,849.22	Forecast
Landscape Architectural fees	\$409,650.63	Forecast
DG/DAPs	\$121,550.00	Actual
Traffic and Transport Strategy	\$55,552.00	Actual
LWMS/UWMP	\$44,488.22	Actual
Public Art	\$9,120.00	Actual
Remediation	\$108,578.01	Actual
Mobilisation	\$480,466.18	Actual
Management	\$770,106.21	Actual
Siteworks	\$173,416.01	Actual
Retaining Walls	\$111,292.57	Actual
Sewer Reticulation	\$353,174.67	Actual
Stormwater Drainage	\$609,804.04	Actual
Water Reticulation	\$150,517.88	Actual
Roadworks	\$602,314.24	Actual
Communications and Gas	\$131,913.24	Actual
Landscaping	\$2,666,564.13	Actual
Provisional Sums	\$132,812.88	Actual
Contract Variations	\$652,469.61	Forecast
Gas Upgrade	\$169,469.61	Actual
Telecommunications Internal Up	\$94,446.30	Actual
Telecommunications - Realignment of Comms services to Brighton/GEH alignment.	\$284,350.90	Actual
Stage 2 Landscaping Costs	\$2,116,635.00	Forecast
Public Art	\$160,000.00	Forecast
Electrical Reticulation (Subdivisio	\$1,589,471.11	Actual
HV Reinforcement	\$1,300,000.00	Forecast

\$14,061,286.93

<b>ACTUAL</b>	<b>\$8,910,682.47</b>	<b>63%</b>
<b>FORECAST</b>	<b>\$5,150,604.46</b>	<b>37%</b>
	<b>\$14,061,286.93</b>	

**APPENDIX C – INDEPENDENT AUDIT OF DEVELOPMENT COSTS**



# The Springs Rivervale

City of Belmont Development Area 11  
Audit of Development Contribution Costs

Prepared for the City of Belmont  
February 2012  
Project Code E12007



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## Document Control

Version	Date	Author		Reviewer	
1	10 Feb 2012	Neville Taito	NTT	Gavin Taylor	GT
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## Executive Summary

At the request of the City of Belmont, this independent audit of the proposed Development Contribution Plan (DCP) associated with The Springs Development in Rivervale has been undertaken. The objective of this audit is to ensure that the proposed Development Cost and the method of cost apportionment is both fair and equitable for all landowners. In accordance with Clause 6.3 of Local Planning Scheme No. 15, this audit is required as a portion of the Development Cost consists of estimated costs.

In completing this audit all engineering and landscaping drawings have been reviewed, supporting documentation confirming the costs has been witnessed and assessed, the method of apportioning costs has been reviewed and forecast costs have been evaluated for their suitability for inclusion in the DCP.

The proposed Development Cost as proposed by LandCorp equates to a total value of **\$14,061,286.92**.

Upon review of the associated drawings, cost schedules and supporting documentation, this Development Cost and the individual landowner contributions are certified as being fair and equitable. It is also noted in this report that a significant amount of costs incurred by LandCorp have not been included in the Development Cost out of goodwill and in the interests of the progression of the development.

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2 Development Cost and Assessment of Scope of Works .....	2
3 Audit of Forecast Works.....	4
4 Audit of Completed Works .....	5
5 Assessment of Method of Cost Apportionment .....	7
6 Discussion and Certification.....	7

## Appendices

Appendix A	Development Cost Breakdown and Contribution Schedule
Appendix B	Supporting Documentation
Appendix C	Engineering Drawings
Appendix D	Forecast Costs

# 1 Introduction and Background

The subject of this audit is the development known as “The Springs” in Rivervale, located at the intersection of the Graham Farmer Freeway and Great Eastern Highway. The area is identified as “Development Area 11” under the City of Belmont Local Planning Scheme 15.

A “Development Area” is one which requires a significant amount of comprehensive planning and strategic thinking for reasons such as location, site constraints, intended use, environmental concerns or all of the above. Forward planning is required for these developments to ensure that optimal development outcomes are achieved for investors, the community at large and the environment.

The Local Structure Plan (LSP) prepared for Development Area 11 (referred to as “The Springs Structure Plan”) was adopted by City of Belmont Council in November 2009 and endorsed by the WAPC in December 2009. The Structure Plan includes a provision which states that the equitable sharing of the cost of common infrastructure is encouraged, for the circumstance where the initial developer/s finance works that will benefit subsequent developers.

65% of The Springs Structure Plan is owned by LandCorp with the remaining 35% owned by individuals and corporations. LandCorp were directed by the State Government to proceed with the development on the basis that they were the major developer within a Structure Plan area of fragmented ownership; and as a result have financed the construction of siteworks, roadworks, servicing, landscaping and professional fees which benefit all landowners within the Springs Structure Plan area.

In turn, the City of Belmont has initiated a Developer Contribution Plan (DCP) which serves as a cost sharing mechanism in which LandCorp can be reimbursed for funds expended as a result of development. Development Area 11 has been identified as a Development Contribution Area (DCA) under Amendment 1 of Local Planning Scheme 15, enabling the development contribution arrangement to be formalised.

This audit of the DCP has been prepared by request of the City of Belmont in order to provide an independent assessment of the method of cost apportionment, scope of works and the costs associated with common infrastructure and professional fees that form the Development Cost. The purpose of this audit is to ensure that the proposed Landowner Contribution Schedule is both fair and equitable to the individual landowners who benefit from the development.

In accordance with Clause 6.3 of Amendment 1 of Local Planning Scheme 15, an independent assessment by a suitably qualified person is required to be carried out, as a certain portion of the Development Cost consists of estimates. The total Development Cost as advised by LandCorp equates to a total value of **\$14,061,286.92** – all relevant documentation associated with this cost has been reviewed during the process of this audit and is included as appendices at the back of this report.

The following section outlines the construction works, landscaping and professional services that have or are proposed to be implemented in order to facilitate development. Comment on the requirement for these works and the benefits provided will also be made. Section 3 of this report summarises costs yet to be incurred (associated with proposed works) and comments on the suitability of these amounts for inclusion in the DCP. In Section 4 costs already incurred will be assessed for appropriateness and suitability for inclusion in the DCP. The method of cost apportionment will be discussed in Section 5 and discussion of other items of note including certification of the DCP is provided in Section 6.

## 2 Development Cost and Assessment of Scope of Works

The scope of works associated with The Springs development includes the site establishment and remediation, earthworks, retaining walls, road construction and stormwater drainage, service installation and upgrade works, landscaping works, streetscaping and professional fees.

The Development Cost as advised by LandCorp equates to a total value of **\$14,061,286.92**. A summary of the Development Cost is provided as follows:

Development Costs	Cost (\$) Excl. GST
<b>Professional Fees</b>	
Planning Fees	\$224,179.55
Environmental fees	\$27,094.72
Engineering fees	\$511,849.22
Landscape Architectural fees	\$409,650.63
DG/DAPs	\$121,550.00
Traffic and Transport Strategy	\$55,552.00
Geotechnical fees	\$0.00
LWMS/UWMP	\$44,488.22
Project Management Fees	\$0.00
Public Art	\$9,120.00
<b>Total Professional Fee Costs</b>	<b>\$1,403,484.34</b>
<b>Remediation Costs</b>	
Remediation	\$108,578.01
Demolition (Lot 130)	\$0.00
<b>Total Remediation Costs</b>	<b>\$108,578.01</b>
<b>Subdivision Works Costs</b>	
Civil and Landscape Works	\$6,834,851.66
External Infrastructure Works	\$2,824,901.81
Public Open Space land values	\$0.00
<b>Total Subdivision Works Costs</b>	<b>\$9,659,753.47</b>
<b>Electrical Infrastructure Costs</b>	
Electrical Reticulation (Subdivision)	\$1,589,471.11
High Voltage Reinforcement	\$1,300,000.00
<b>Total Electrical Infrastructure Costs</b>	<b>\$2,889,471.11</b>
<b>Total DCP Costs</b>	<b>\$14,061,286.92</b>

A detailed breakdown of the above Development Cost is included in **Appendix A** of this audit report, and supporting documentation included in **Appendix B**.



Engineering drawings describing the works are included in **Appendix C**. Upon review of these drawings it is evident that the majority of costs associated with the development will benefit all landholdings within the Structure Plan area; for instance all individual lots within the Springs Structure Plan are provided with the following:

- Road frontage
- Water Supply
- Wastewater supply
- Underground power supply
- Communications service
- Reticulated gas supply
- Landscaped Public Open Space Areas

In order to facilitate the above significant drainage infrastructure has also been installed including infiltration galleries (an environmentally sound method of disposing of stormwater, which is an important consideration due to the proximity to the Swan River).

In addition, significant upgrades to the electrical supply are required in order to facilitate the increased density of development. This involves the installation of approximately 750m of high voltage underground power cable from a nearby power sub-station to the development, including directional drilling across both of the major surrounding highways.

In order to deliver the above, Professional services are required including the following:

- Planning for Structure Plan preparation
- Environmental fees (for remediation of public open space areas)
- Traffic studies (including the intersection with Great Eastern Highway)
- Engineering Fees for civil design, infrastructure upgrades, stormwater management and construction assistance.
- Landscaping design
- Consultant fees for the preparation of guidelines and detailed area plans
- Public art consultant

It should be noted that not all construction costs and professional fees have been included in the calculation of the Development Cost, which is discussed in more detail in Section 6.

### 3 Audit of Forecast Works

A summary of the estimated forecast costs which are included in the DCP are provided as follows:

Item	Description	Cost (\$) Excl. GST
3.1	High Voltage power upgrade	\$ 1,300,000.00
3.2	Stage 2 Engineering Fees (6.5%)	\$ 94,900.00
3.3	Public Art	\$ 160,000.00
3.4	Stage 2 Landscaping	\$ 2,116,635.00
3.5	Stage 2 Landscaping Fees (8.5%)	\$ 179,913.98
<b>TOTAL</b>	<b>Total Forecast Cost</b>	<b>\$ 3,851,448.98</b>

#### ***High Voltage Power Upgrade***

The works associated with the reinforcement of the power supply to the development include approximately 750m of 400mm<sup>2</sup> high voltage power cable, including interface with the Rivervale Zone sub-station and a significant amount of directional drilling. The average cost per metre of these works equate to approximately \$1735/m which is considered an appropriate allowance given the scope of the works and the extent of drilling. This amount is included in the overall cost estimate prepared by the engineer and is included in **Appendix D**.

#### ***Public Art***

The budget allowance of \$160,000.00 for public art is the amount of cost allocated to this item which will benefit the entire Structure Plan area, as such is considered a reasonable inclusion in the DCP.

#### ***Stage 2 Engineering Fees***

The balance of engineering fees yet to be incurred relate primarily to the construction cost associated with the high voltage power works, in addition to other minor outstanding works. The engineering fee is based on 6.5% of the construction cost.

#### ***Stage 2 Landscaping***

A detailed cost estimate for the balance of landscaping works is included in **Appendix D**. This estimate clearly itemises the quantities and rates for the outstanding landscaping works required, including turf, mulch, irrigation, paving, street furniture and planting and is considered an appropriate allowance for this scope of work.

#### ***Stage 2 Landscaping Fee (8.5%)***

As per the engineering fee, the landscaping fee for outstanding works is based on a percentage of the construction value, in this case 8.5% of the Stage 2 landscaping cost.

Given the scope of works required to complete the development and the detailed breakdown provided for the landscaping estimate the inclusion of these costs in the DCP are considered appropriate.

## 4 Audit of Completed Works

A summary of the costs already incurred and which are included in the DCP are provided as follows:

Item	Description	Cost (\$) Excl. GST
4.1	Planning Fees	\$224,179.55
4.2	Environmental Fees	\$27,094.72
4.3	Engineering Fees	\$416,949.22
4.4	Landscape Architectural Fees	\$229,736.65
4.5	Design Guidelines / Detailed Area Plans	\$121,550.00
4.6	Traffic and Transport Strategy	\$55,552.00
4.7	Stormwater Studies	\$44,488.22
4.8	Public Art	\$9,120.00
4.9	Remediation	\$108,578.01
4.10	Stage 1 Brierty Construction Cost	\$4,168,287.53
4.11	Stage 1 Landscaping Cost	\$2,666,564.13
4.12	Gas Upgrade	\$169,469.61
4.13	Telecommunications Internal Upgrade	\$94,446.30
4.14	Telecommunications Realignment	\$284,350.90
4.15	Stage 1 Electrical Works	\$1,589,471.11
<b>TOTAL</b>	<b>Total Actual Cost</b>	<b>\$10,209,837.95</b>

Supporting documentation for the above works is included in **Appendix B** of this audit report. A detailed review of the breakdown of the above costs and a comparison against the supporting documentation has been made. This review is summarised as follows:

- All of the above costs can be accounted for and are of the expected magnitude for a development of this scale.
- The actual cost incurred by LandCorp is much greater than what has been included in the Development Cost, in the interests of the progression of the development.
- Only the costs associated with works which have affected the entire development have been included, such as structure planning, stormwater and traffic studies, landscaping and external works.
- Environmental and remediation works have been included for the Public Open Spaces only – i.e. any works associated with the remediation of lots has been excluded from the DCP. As such these costs are also significantly less than what has been incurred by LandCorp.
- Some minor discrepancies are evident between these figures and those provided in the supporting documentation, however these are generally minor in nature (<0.1%) and do not create any significant effect to the Development Cost on the basis that approximately 30% of the cost is based on estimates, and that a considerable amount of cost has not been included in the DCP.
- Costs of approximately \$25k for the installation of sewer connections have not been included; however these will benefit individual landowners and could be included in the Development Cost.
- From a review of the supporting documentation it is evident that GST has not been applied to the Development Cost.

It should be noted that a significant portion of costs have been incurred but not included in the DCP at the discretion of LandCorp and in the interests of the development. In normal circumstances these costs would be included which would increase the required contributions payable by individual landowners.

An assessment on the breakdown of Actual and Forecast costs has been made, with the following results:

Item	Actual Costs	Forecast Costs
LandCorp DCP	63%	37%
Cardno Assessment	73%	27%

The independent assessment completed by Cardno separates the Engineering and Landscaping Fees that have already been incurred during Stage 1 works, as such resulting in a higher proportion of costs that have already been incurred and accounted for. The higher percentage of costs already incurred increases the level of confidence in the final Development Cost amount.

It is confirmed that the above costs already incurred have been reviewed and are considered appropriate for inclusion in the DCP. The benefit received by the individual landowners is somewhat greater than the contribution required; as such there is no hesitation in certifying the Development Cost amount.

## 5 Assessment of Method of Cost Apportionment

Cardno has reviewed the method of cost apportionment applied to the DCP and it is noted that all costs associated with construction, infrastructure (excluding power), landscaping and professional fees – which are considered to apply to the entire Structure Plan area – are based on total lot area. The costs associated with the provision of an electrical supply are based on the electrical demand of each proposed lot. This is a fair and equitable method of apportioning the cost, as all common costs are a direct proportion to lot size, whereas electrical costs are directly proportional to the power demand.

As stated in the previous section forward works and remediation costs have been excluded with the exception of Public Open Space areas, with these costs apportioned amongst the entire development based on land area.

The summary of cost apportionment for each lot in the Structure Plan area as included in the DCP is included in **Appendix A** (First Page).

The land-area method of cost apportionment relating to Public Open Space is another example whereby LandCorp is providing a benefit to the individual landowners, as infrastructure costs including water, wastewater, telecommunications and gas contribute to the Public Open Space cost however are of no benefit to these areas. This is another example whereby the DCP favours the individual landowners.

## 6 Discussion and Certification

Upon review of all information provided, cost schedules and supporting documentation, it is evident that a significant portion of the actual development costs have not been included in the Development Cost, or are apportioned in such a way that reduces the amount payable by individual landowners. These items are summarised as follows:

- Approximately \$1,330,000 of forward and remediation works
- Approximately \$25,000 of sewer connection costs
- Land value of Public Open Space areas
- Geotechnical Fees
- Project Management Fees
- Road closure costs (Malvern & Hawksburn Roads)
- Road construction costs associated with the Brighton Rd / Rowe Ave intersection and the realignment of Nannine PI.
- GST has not been applied to the Development Cost
- The Contribution Amounts for Public Open Space includes costs associated with the provision of water, wastewater, communications and gas, which are not required for these areas.
- Many Professional Fees are witnessed in the supporting documentation however are not included in the Development Cost.

It should be noted that a significant portion of costs have been incurred but not included in the DCP at the discretion of LandCorp and in the interests of the development. In normal circumstances these costs would be included which would increase the required contributions payable by individual landowners.

In summary, the Development Cost proposed is considered fair and equitable from the point of view of the individual landowners, and Cardno has no hesitation in certifying both the amounts included and the method of apportionment. Given the amount of exclusions that have been made, LandCorp are entitled to review this amount with the aim of increasing the total amount of the Development Cost, however given the history of community resistance to development contributions in the past it is not recommended that this course of action be taken.

## Appendix A

# Development Cost Breakdown and Contribution Schedule





Item		Cost	Status	Landcorp Comment
<b>Pro-rata Costs (per land area)</b>				
<b>Professional Fees</b>	<b>Consultant</b>			
Planning Fees	TBB	\$224,179.55	Actual	Costs associated with the preparation of the Structure Plan.
Environmental fees	ERM	\$27,094.72	Actual	Pro-rata on Costs associated with the remediation of POS only.
Engineering fees	JDSi	\$511,849.22	Forecast	6.5% JDSi fee for Stage 1 civil, external infrastructure and remediation/demolition works. LandCorp Panel Rates
Landscape Architectural fees		\$409,650.63	Forecast	8.5% (LandCorp Panel Rates) of Stage 1 (including tree relocation), Stage 2 landscaping works and forward works tree preparation.
DG/DAPs		\$121,550.00	Actual	Preparation of Design Guidelines and Detailed Area Plans. Coda fees.
Traffic and Transport Strategy		\$55,552.00	Actual	SKM Fees to prepare the Parking Strategy and Traffic Impact Assessment study.
Geotechnical fees		\$0.00	Actual	LandCorp will Waive these fees as the majority of works was in the lots.
LWMS/UWMP		\$44,488.22	Actual	All hydrological fees.
Project Management Fees		\$0.00	Forecast	Costs associated with the preparation of the Structure Plan.
Public Art		\$9,120.00	Actual	Fees for strategy, masterplan only by Malcolm McGregor
<b>1 Total Professional Fee Costs</b>		<b>\$1,403,484.34</b>		
<b>Forward Works</b>				
Remediation		\$108,578.01	Actual	Pro-rata cost to remediate the Public Open Space only. Excludes Other site fencing and lot specific variations.
Demolition (Lot 130)		\$0.00	Actual	Demolition of Lot 130 to create Road 3.
<b>2 Total Forward Works POS Remediation Costs</b>	Ertech	<b>\$108,578.01</b>		
<b>Civil and Landscaping Works</b>				
Civil and Landscape Works		\$6,834,851.66		Based on Brierty Tender submission dated 9 March 2011.
External Infrastructure Works		\$2,824,901.81		Based on total of external upgrade works in subdivision cost breakdown
Public Open Space land values		\$0.00		LandCorp has gifted the land for POS at no cost.
<b>3 Total Subdivision Works Costs</b>		<b>\$9,659,753.47</b>		
<b>A Total Pro-Rata Development Costs</b>		<b>\$11,171,815.81</b>		
<b>Electrical Infrastructure and Costs</b>		<b>15819</b>	<b>Total Demand (kVa)</b>	
<b>4</b> Electrical Reticulation (Subdivision)		\$1,589,471.11	Actual	Based on Brierty Tender dated 9 March 2011.
<b>5</b> HV Reinforcement		\$1,300,000.00	Forecast	Based on JDSi Pre-tender Estimate in November 2010.
<b>B Total Demand-based Development Costs</b>		<b>\$2,889,471.11</b>		
<b>A+B Total DCP Costs</b>		<b>\$14,061,286.92</b>		

<b>Forward Works Costs</b>				
<b>No.</b>	<b>Description</b>	<b>Cost</b>	<b>Status</b>	<b>Comment</b>
2.1	<b>Remediation</b>			Using Ertech Final Claim dated 110302.
	Mobilisation	\$160,674.00	Actual	
	Management	\$66,340.00	Actual	
	Contamination Removal	\$463,964.85	Actual	
	Clearing and Mulching	\$58,037.64	Actual	
	Rubbish Removal	\$3,450.00	Actual	
	Demolition of Lot 130	\$0.00	Actual	Separate item
	Great Eastern Highway Fencing	\$40,882.60	Actual	
	Other Site Fencing	\$0.00	Actual	Not included as this was in benefit of LandCorp and individual land owners
	Stabilising	\$65,371.80	Actual	
	PS	\$58,320.00	Actual	
	VRs	\$449,572.18	Actual	Excludes Vr 8, 7, 11,12, 17, 21, 23
	<b>Remediation Cost Sub-total</b>	<b>\$1,366,613.07</b>		
	Total Area of The Springs (sqm)	62668		Total area of LandCorp's land that was remediated.
	Pro-rata cost/sqm	\$21.81		SQM rate to remediate the site.
	Total Area (sqm) of POS 8000,8001,8002	4979		All Environmental fees and works costs applied pro-rata to this area only.
<b>A</b>	<b>Total Remediation Cost of POS Areas</b>	<b>\$108,578.01</b>		
	<b>Demolition</b>			
2.2	Demolition of Lot 130	\$0.00	Actual	Excluded as demolition of lot 130 created space for new Road 3.
<b>B</b>	<b>Demolition Sub-total</b>	<b>\$0.00</b>		
	<b>Tree Preparation Costs</b>			
2.3	Tree Preparation and irrigation costs	\$36,220.00	Actual	Based on Arbor Centre Tree Preparation Contract dated 101026. Excludes novation of tree relocation which is included in Brierty's Contract.
<b>C</b>	<b>Tree Prep Sub-total</b>	<b>\$36,220.00</b>		
<b>A+B+C</b>	<b>Total Forward Works Costs</b>	<b>\$144,798.01</b>		

<b>Civil and Landscaping Works</b>				
<b>No.</b>	<b>Description</b>	<b>Cost</b>	<b>Status</b>	<b>Comment</b>
<b>Stage 1 Subdivision Works Contract</b>		<b>Based on Brierty Tender Submission dated 9 March 2011</b>		
1	Mobilisation	\$480,466.18	Actual	All costs included.
2	Management	\$770,106.21	Actual	All costs included.
3	Siteworks	\$173,416.01	Actual	Excludes items 3.9, 3.11, 3.15.
4	Retaining Walls	\$111,292.57	Actual	All costs included.
5	Sewer Reticulation	\$353,174.67	Actual	Excludes item 5.4 (lot connections).
6	Stormwater Drainage	\$609,804.04	Actual	All costs included.
7	Water Reticulation	\$150,517.88	Actual	All costs included.
8	Roadworks	\$602,314.24	Actual	Upgrade of existing roads only, as per JDSi e-mail dated 21 June 2011
9	Temporary Car Park	\$0.00	Actual	Cost excluded as is a construction requirement.
10	Communications and Gas	\$131,913.24	Actual	All costs included.
11	Landscaping	\$2,666,564.13	Actual	All costs included.
12	Provisional Sums	\$132,812.88	Actual	Excluding items 12.2 stabilisation)
13	Contract Variations	\$652,469.61	Forecast	TBC- Currently variations total \$652,469.61
<b>A Subdivision Works Sub-total</b>		<b>\$6,834,851.66</b>		Note: Electrical costs addressed below.
<b>External Upgrade works</b>				
	Gas Upgrade	\$169,469.61	Actual	Job Number 6039514
	Telecommunications Internal Upgrade	\$94,446.30	Actual	contract PR97255-1
	Telecommunications - Realignment of Comms services to Brighton/GEH alignment.	\$284,350.90	Actual	contract PR97255-2
	Stage 2 Landscaping Costs	\$2,116,635.00	Forecast	Road Verges and POS 8001. Based on Hassell Stage 2 OPC dated 110328.
	Public Art	\$160,000.00	Forecast	All costs included. As per 1% of construction costs
	Riversdale Road Upgrade - City of Belmont	\$0.00	Forecast	City of Belmont Works in Kind
	Riversdale Road Upgrade - LandCorp Costs	\$0.00	Forecast	Potential upgrade by LandCorp
	Brighton Road and Nannine Place - City of Belmont Costs	\$0.00	Forecast	City of Belmont Works in Kind
	Brighton Road and Nannine Place - LandCorp Costs	\$0.00	Forecast	TBC - Potential works by LandCorp
<b>B External Infrastructure Works Sub-total</b>		<b>\$2,824,901.81</b>		
<b>Residual Land Costs</b>				
	Public Open Space land values	\$0.00		LandCorp has gifted the land for POS at no cost.
<b>Total Pro-Rata Costs</b>		<b>\$9,659,753.47</b>		
<b>On Demand Costs</b>		<b>15819</b>	<b>Total Demand (kVa)</b>	
	Electrical Reticulation (Subdivision)	\$1,589,471.11	Actual	Based on Brierty Tender submission dated 110309.
	HV Reinforcement	\$1,300,000.00	Forecast	Based on JDSi Cost Estimate 101130.
<b>C Electrical Upgrade Works Sub-total</b>		<b>\$2,889,471.11</b>		

# Appendix B

## Supporting Documentation

Supplier Work Packages and Contract Details

GLENN BISS in Production LandCorp 27-JAN-2012 01:58PM

Project: RIVER RIVERVALE - THE SPRINGS  
Supplier: TAYLO TAYLOR BURRELL BARNETT

Show Evaluation History By Project  
Show Evaluation History By Supplier

WP Code	Contract Description	Contract No	Contract Description	Comp?	Contract Value (incl. Variations)	Invoiced To Date	Outstanding Contract Value	
50	SUBDIVISION CONSULTAN	A40979	PROFESSIONAL SERVICES TO FE	<input checked="" type="checkbox"/>	\$9,060.25	\$9,060.25	\$0.00	Review
		A41150	PROFESSIONAL SERVICES TO 31	<input checked="" type="checkbox"/>	\$7,284.71	\$7,284.71	\$0.00	Review
		A41623	PLANNING CONSULTANCY	<input checked="" type="checkbox"/>	\$11,567.70	\$11,567.70	\$0.00	Review
		A41638	POS CALCULATIONS AND PLANNI	<input checked="" type="checkbox"/>	\$10,098.32	\$10,098.32	\$0.00	Review
		A41871	MEETING WITH COUNCIL, POS RE	<input checked="" type="checkbox"/>	\$8,000.00	\$8,000.00	\$0.00	Review
		A42939	POS ISSUES, COUNCIL AND DBL	<input checked="" type="checkbox"/>	\$8,000.00	\$8,000.00	\$0.00	Review
		A43665	PLANNING PHASE 2	<input type="checkbox"/>	\$170,451.25	\$170,243.69	\$207.56	Review
		A43787	POS ISSUES, COUNCIL MEETING,	<input checked="" type="checkbox"/>	\$2,868.31	\$2,868.31	\$0.00	Review
		A44759	TRAFFIC WORKSHOP AND STRUS	<input checked="" type="checkbox"/>	\$5,835.68	\$5,835.68	\$0.00	Review
		A59364	STRUCTURE PLAN ADVICE	<input checked="" type="checkbox"/>	\$10,000.00	\$10,000.00	\$0.00	Review
		A62750	STRUCTURE PLAN AMENDMENTS	<input checked="" type="checkbox"/>	\$13,575.00	\$13,575.00	\$0.00	Review
		A65984	STAGE 2 SUBDIVISION	<input checked="" type="checkbox"/>	\$57,500.00	\$57,877.02	\$22.98	Review
		A72214	STAGE 1 AND STAGE 2 SUBDIVIS	<input checked="" type="checkbox"/>	\$9,019.24	\$9,019.24	\$0.00	Review
71	BUSINESS CASES	A73191	AMENDMENTS TO PRECAL AND S	<input checked="" type="checkbox"/>	\$4,500.00	\$1,787.50	\$2,712.50	Review
		A39954	STATUTORY PLANNING ADVICE	<input checked="" type="checkbox"/>	\$4,955.45	\$4,955.45	\$0.00	Review
Contract Start Date 01-APR-2008 End Date 31-AUG-2012					\$332,280.23	\$329,337.19	\$2,943.04	

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Supplier Work Packages and Contract Details

GLENN BISS in Production LandCorp 27-JAN-2012 02:10PM

Project: RIVER RIVERVALE - THE SPRINGS  
Supplier: HASSELL HASSELL LIMITED

Show Evaluation History By Project  
Show Evaluation History By Supplier

WP Code	Contract Description	Contract No	Contract Description	Comp?	Contract Value (incl. Variations)	Invoiced To Date	Outstanding Contract Value	
50	SUBDIVISION CONSULTAN	A41506	REVIEW IN PREPARATION FOR MIN	<input checked="" type="checkbox"/>	\$7,000.00	\$7,000.00	\$0.00	Review
		A42789	PEER REVIEW, CONCEPT DESIGN	<input checked="" type="checkbox"/>	\$10,000.00	\$10,000.00	\$0.00	Review
		A43788	PEER REVIEW, PROPERTY ADVIC	<input checked="" type="checkbox"/>	\$3,010.00	\$3,010.00	\$0.00	Review
		A46412	DESIGN GUIDELINES	<input checked="" type="checkbox"/>	\$50,000.00	\$49,530.00	\$470.00	Review
		A47551	DELIVERY STRATEGY WORKSHO	<input checked="" type="checkbox"/>	\$600.00	\$600.00	\$0.00	Review
		A48925	SUBDIVISION LANDSCAPE ARCHITE	<input type="checkbox"/>	\$436,780.96	\$386,512.50	\$50,268.46	Review
		A48926	SUBDIVISION PLANNING SERVICE	<input checked="" type="checkbox"/>	\$111,993.50	\$111,993.44	\$0.06	Review
		A50513	DESIGN GUIDELINE VARIATIONS A	<input checked="" type="checkbox"/>	\$15,000.00	\$14,164.42	\$835.58	Review
		A52756	LOT 10 RIVERSDALE RD - CONCEP	<input checked="" type="checkbox"/>	\$13,000.00	\$13,000.00	\$0.00	Review
		A53774	POS STRATEGY	<input checked="" type="checkbox"/>	\$5,000.00	\$5,000.00	\$0.00	Review
		A54688	REPORT ON STRUCTURE PLAN A	<input checked="" type="checkbox"/>	\$15,000.00	\$12,575.00	\$2,425.00	Review
		A59363	INPUT INTO CAR PARKING STRATE	<input checked="" type="checkbox"/>	\$9,512.50	\$9,512.50	\$0.00	Review
		A73911	PUBLIC ART STRATEGY AND MAS	<input type="checkbox"/>	\$9,900.00		\$9,900.00	Review
		A73913	PUBLIC ART CONSULTANCY SERV	<input type="checkbox"/>	\$14,900.00		\$14,900.00	Review
		Contract Start Date 01-APR-2008 End Date 31-MAY-2009					\$701,696.96	\$622,897.86

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Supplier Work Packages and Contract Details

GLENN BISS in Production LandCorp 27-JAN-2012 02:10PM

Project: RIVER RIVERVALE - THE SPRINGS  
Supplier: PLANE PLANE E

Show Evaluation History By Project  
Show Evaluation History By Supplier

WP Code	Contract Description	Contract No	Contract Description	Comp?	Contract Value (incl. Variations)	Invoiced To Date	Outstanding Contract Value	
50	SUBDIVISION CONSULTAN	A40276	LANDSCAPING COST ADVICE INPI	<input checked="" type="checkbox"/>	\$2,085.00	\$2,085.00	\$0.00	Review
		A41626	FIG TREE ASSESSMENT AND POS	<input checked="" type="checkbox"/>	\$710.00	\$710.00	\$0.00	Review
		A42304	LANDSCAPE DESIGN / TREE SUP	<input checked="" type="checkbox"/>	\$5,000.00	\$3,185.00	\$2,805.00	Review
		A43737	STRUCTURE PLAN DEVELOPMENT	<input checked="" type="checkbox"/>	\$20,000.00	\$17,520.00	\$2,480.00	Review
Contract Start Date 08-NOV-2005 End Date 01-DEC-2006					\$27,795.00	\$22,510.00	\$5,285.00	

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Consultant	Contract	Contract Value
TBB	A43665	\$170,451.25
TBB	A59364	\$10,000
TBB	A62750	\$13,575
Hassell	A54688	\$15,000
Plan E	A43737	\$20,000
	<b>TOTAL</b>	<b>\$229,026.25</b>

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Supplier Work Packages and Contract Details

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Project: RIVER RIVERVALE - THE SPRINGS [Show Evaluation History By Project](#)

Supplier: MCCOTT ENVIRONMENTAL RESOURCES MANAGEMENT AUSTRALIA [Show Evaluation History By Supplier](#)

WP Code	Contract Description	Contract No	Contract Description	Comp?	Contract Value (incl. Variations)	Invoiced To Date	Outstanding Contract Value	
50	SUBDIVISION CONSULTAN	A60041	ASBESTOS CLEARANCES FOR DE	<input checked="" type="checkbox"/>	\$4,400.00	\$3,600.00	\$800.00	<a href="#">Review</a>
		A41628	PROFESSIONAL SERVICES APRIL	<input checked="" type="checkbox"/>	\$1,393.08	\$1,393.08	\$0.00	<a href="#">Review</a>
		A41872	DUE DILIGENCE AUDIT, HAZARDOU	<input checked="" type="checkbox"/>	\$9,000.00	\$9,000.00	\$0.00	<a href="#">Review</a>
		A42792	DUE DILIGENCE AND ENVIRONMN	<input checked="" type="checkbox"/>	\$10,000.00	\$10,000.00	\$0.00	<a href="#">Review</a>
		A46727	ENVIRONMENTAL DSI REPORT	<input checked="" type="checkbox"/>	\$97,600.00	\$97,737.26	\$62.72	<a href="#">Review</a>
		A50420	ADDITIONAL WATER SAMPLING	<input checked="" type="checkbox"/>	\$15,000.00	\$15,000.00	\$0.00	<a href="#">Review</a>
		A50421	ADDITIONAL SOIL SAMPLING	<input checked="" type="checkbox"/>	\$15,895.00	\$15,800.00	\$95.00	<a href="#">Review</a>
		A52310	FIELD WORK (SMPLING & DRILLIN	<input checked="" type="checkbox"/>	\$15,120.00	\$15,120.00	\$0.00	<a href="#">Review</a>
		A52312	MOBILISATION, EQUIPMENT, CON:	<input checked="" type="checkbox"/>	\$18,350.00	\$18,350.00	\$0.00	<a href="#">Review</a>
		A52313	LABORATORY ANALYSIS (SOIL & )	<input checked="" type="checkbox"/>	\$18,535.00	\$18,535.00	\$0.00	<a href="#">Review</a>
		A52314	REPORTING, PROJECT MANAGEM	<input checked="" type="checkbox"/>	\$11,020.00	\$10,272.73	\$747.27	<a href="#">Review</a>
		A55307	PROFESSIONAL FEES RELATING	<input checked="" type="checkbox"/>	\$14,630.00	\$14,480.00	\$150.00	<a href="#">Review</a>
		A55309	EXPENSES FOR GROUNDWATER	<input checked="" type="checkbox"/>	\$11,220.00	\$11,220.00	\$0.00	<a href="#">Review</a>
		A55450	DRAFT SITE MANAGEMENT PLAN	<input checked="" type="checkbox"/>	\$20,000.00	\$19,750.00	\$250.00	<a href="#">Review</a>
A56992	ASBESTOS SURVEY OF LOT 61 H.	<input checked="" type="checkbox"/>	\$11,350.00	\$2,600.00	\$8,750.00	<a href="#">Review</a>		
Contract Start Date 01-SEP-2005 End Date 30-NOV-2005					\$808,760.19	\$740,050.20	\$68,709.99	

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Supplier Work Packages and Contract Details

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Project: RIVER RIVERVALE - THE SPRINGS [Show Evaluation History By Project](#)

Supplier: MCCOTT ENVIRONMENTAL RESOURCES MANAGEMENT AUSTRALIA [Show Evaluation History By Supplier](#)

WP Code	Contract Description	Contract No	Contract Description	Comp?	Contract Value (incl. Variations)	Invoiced To Date	Outstanding Contract Value	
		A55309	EXPENSES FOR GROUNDWATER	<input checked="" type="checkbox"/>	\$11,220.00	\$11,220.00	\$0.00	<a href="#">Review</a>
		A55450	DRAFT SITE MANAGEMENT PLAN	<input checked="" type="checkbox"/>	\$20,000.00	\$19,750.00	\$250.00	<a href="#">Review</a>
		A56992	ASBESTOS SURVEY OF LOT 61 H	<input checked="" type="checkbox"/>	\$11,350.00	\$2,600.00	\$8,750.00	<a href="#">Review</a>
		A57079	HAZMAT SURVEY OF LOT 61 HAW	<input checked="" type="checkbox"/>	\$14,630.00	\$13,650.00	\$980.00	<a href="#">Review</a>
		A57408	FURTHER GROUNDWATER MONIT	<input checked="" type="checkbox"/>	\$14,210.00	\$14,210.00	\$0.00	<a href="#">Review</a>
		A58717	ASBESTOS MANAGEMENT ON LO	<input checked="" type="checkbox"/>	\$11,870.00	\$11,870.00	\$0.00	<a href="#">Review</a>
		A61475	SUMMARY REPORT OF ENVIRONM	<input checked="" type="checkbox"/>	\$11,260.00	\$11,260.00	\$0.00	<a href="#">Review</a>
		A64221	SOIL SAMPLING FOR GROUNDWA	<input checked="" type="checkbox"/>	\$11,080.00	\$11,080.00	\$0.00	<a href="#">Review</a>
		A64222	GROUNDWATER MODELLING WEI	<input checked="" type="checkbox"/>	\$37,730.00	\$37,730.00	\$0.00	<a href="#">Review</a>
		A64985	ASBESTOS PILOT STUDY	<input checked="" type="checkbox"/>	\$18,200.00	\$18,200.00	\$0.00	<a href="#">Review</a>
		A66097	GROUNDWATER SOIL LECHATE TI	<input type="checkbox"/>	\$13,000.00	\$11,020.00	\$1,980.00	<a href="#">Review</a>
		A67477	GME AND SOIL MONITORING	<input checked="" type="checkbox"/>	\$11,850.00	\$10,850.00	\$880.00	<a href="#">Review</a>
		A68887	ENVIRONMENTAL SERVICES ASS	<input checked="" type="checkbox"/>	\$181,186.65	\$181,186.65	\$0.00	<a href="#">Review</a>
		A71390	ECOLOGICAL RISK ASSESSMENT	<input type="checkbox"/>	\$100,000.00	\$53,490.00	\$46,510.00	<a href="#">Review</a>
		A74992	SPRINGS QUALITY ASSESSMENT	<input type="checkbox"/>	\$4,500.00		\$4,500.00	<a href="#">Review</a>
Contract Start Date 01-DEC-2008 End Date 31-JAN-2009					\$808,760.19	\$740,050.20	\$68,709.99	
					GST exclusive			



Consultant	Contract	Contract Value
ERM	A42792	\$10,000
ERM	A55450	\$20,000
ERM	A61475	\$11,260
ERM	A64985	\$18,200
ERM	A68887	\$181,186.65
ERM	A71390	\$100,000
	<b>TOTAL</b>	<b>\$340,646.65</b>



P: 08 9225 4110

F: 08 9225 4121

Suite 3/5 Tully Road  
East Perth  
Western Australia 6004

ABN 39 911 689 841

[jdsi.com.au](http://jdsi.com.au)

20 December 2011

LandCorp  
Locked Bag 5, Perth Business Centre  
Perth WA 6849

Attention: Accounts / Glenn Biss

**THE SPRINGS - STAGE 1  
INVOICE FOR CONSULTANCY SERVICE**

Dear Glenn,

Please find enclosed a tax invoice for our consultancy services on The Springs - Stage 1.

If you have any queries, please do not hesitate to contact me.

Regards

A handwritten signature in blue ink that reads 'D Hellmuth'.

David Hellmuth  
Director

# Tax Invoice

**LandCorp**  
**Locked Bag 5, Perth Business Centre**  
**Perth WA 6849**

**Attention: Accounts / Glenn Biss**

<b>Invoice No.</b>	<b>11 - 1156</b>
Date of Issue	20/12/2011
Due Date	19/01/2012
Our Ref	JDS10375.2

**Contract Number: A66015**



**CONSULTING ENGINEERS**

P: 08 9225 4110  
 F: 08 9225 4121

RECEIVED 22 DEC 2011

Suite 3/5 Tully Road  
 East Perth

Western Australia 6004

ABN 39 911 689 841

[jdsi.com.au](http://jdsi.com.au)

Entity	LC
Project	
Account	JDSICON
Work Order No.	A66015
Please tick if work order to be closed <input type="checkbox"/>	
Arnt to pay \$	28,671.83
Date Due	12/1/12
I certify that this account is correct in respect of Landcorp's accounting policy.	
Incurring Officer	\$0.00
Date	9/1/12

**The Springs - Stage 1**

**Description of Works**

**Agreed Fees**

Current Stage 1 Contract Value as of 1 December 2011  
 (excludes Bus Lane and Lot 10 works - invoiced separately)

Engineering fee @ 6.50% \$8,749,878.18

**Works Completed to Date**

- |                            |                              |
|----------------------------|------------------------------|
| 1 Design and Documentation | Claimed under overall design |
| 2 Contact Docs & Tender    | <b>100% Complete</b>         |
| 3 Contract Administration  | <b>75% Complete</b>          |
| 4 Defects Liability        | <b>0% Complete</b>           |

**Services works outside the contract**

- |                          |                     |
|--------------------------|---------------------|
| 1 Amcom                  | \$19,876.56         |
| 2 Telstra Works Internal | \$99,518.43         |
| 3 Telstra Works External | \$312,785.99        |
| 4 WA Gas works           | \$171,641.87        |
| <b>Total</b>             | <b>\$603,822.85</b> |

Engineering fee @ 6.5% \$39,248.49  
**80% Complete**

**Variations & Disbursements at Cost + 10%**

- |                                  |                 |            |
|----------------------------------|-----------------|------------|
| 1 Worrad Associates Invoice 576  | \$1595 + 10%    | \$1,754.50 |
| 2 Worrad Associates Invoice 592  | \$1540 + 10%    | \$1,694.00 |
| 3 Worrad Associates Invoice 619  | \$605 + 10%     | \$665.50   |
| 4 Worrad Associates Invoice 645  | \$5445 + 10%    | \$5,989.50 |
| 5 Lot 10 Riversdale Road DA fee  | \$229.91 + 10%  | \$252.90   |
| 6 Worrad Associates Invoice 672  | \$4983 + 10%    | \$5,481.30 |
| 7 Worrad Associates Invoice 677  | \$6297.50 + 10% | \$6,927.25 |
| 8 Worrad Associates Invoice 689  | \$2310.00 + 10% | \$2,541.00 |
| 9 Worrad Associates Invoice 728  | \$1430.00 + 10% | \$1,573.00 |
| 10 Worrad Associates Invoice 745 | \$1375.00 + 10% | \$1,512.50 |
| 11 Worrad Associates Invoice 775 | \$1545.50 + 10% | \$1,700.05 |

**\$277,612.28**

<b>Previously Claimed Fees</b>		
Invoices 1 to 10		\$251,546.98
<b>Claimable Fees This Invoice</b>		
Sub - Total		\$26,065.30
GST		\$2,606.53
<b>Total</b>		<b>\$28,671.83</b>

## Direct Bank Transfer Details

Bank Name	Commonwealth Bank
BSB	066-125
Account Number	10266025
Account Name	JDSI TRUST

Terms of Payment: Payment in full on or before the due date of the invoice, which is twenty working days after the date of issue. No statement will be issued. Interest is payable on overdue accounts, calculated at the rate of 2% per annum above the CBA base rate of interest from the due date until the date of payment.

JDSI Pty Ltd. A.C.N. 123 804 268 A.B.N. 39 911 689 841

JDSI Pty. Ltd. as Trustee for JDSI Trust



Hassell Landscape Architect Fee Summary Table

**Springs Rivervale  
 Landscape Fee Adjustment**

**Approved Landscape budget**

**\$326,862.50**

Percentage Fee Basis	
\$ Budget Range	% Fee
\$750,000 - \$1.1M	8.50%
\$1.1M- \$2.0M	8.00%
\$2.0M plus	7.50%

Fee Breakdown	
15%	Sketch Design
50%	Detail Design/Doco
10%	Tender
20%	Contract Administration
5%	

<b>Phase 1 Fixed Fee</b>	<b>\$98,832.50</b>
--------------------------	--------------------

Landscape Fee Clarification		
Stage 1	Tender Works Value	Fee Value
7.50%	\$2,848,646.00	\$213,648.45
deduct 15% sketch design		<b>-\$32,047.27</b>
	<b>Stage 1 Sub-Total</b>	<b>\$181,601.18</b>
Stage 2	Pre-Tender Works Value	Fee Value
8.00%	\$1,726,635.00	\$138,130.80
deduct 15% sketch design		<b>-\$20,719.62</b>
	<b>Stage 2 Sub-Total</b>	<b>\$117,411.18</b>

*(Stage 2 total inclusive of deferred contract admin and defects liability totalling \$45,594.32)*

Forward Works	Fee Value
Irrigation	\$2,640.00
Landscape	\$2,910.55
Tree Contract	\$28,665.55
<b>Forward Works Sub-Total</b>	<b>\$34,216.10</b>

Public Art	Fee Value
	<b>\$4,720.00</b>

<b>Total Fee</b>	<b>\$436,780.96</b>
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Approved Landscape Budget **\$326,862.50**

<b>Variation Request</b>	<b>\$109,918.46</b>
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## 5.5 PROGRAMME ACTIVITY / DELIVERABLE SCHEDULE

ITEM	ACTIVITY / DELIVERABLE	DURATION	COMPLETION DATE
4.1	DG's and DAP's: Specific Requirements	12 weeks	May 31st
4.2	DG's and DAP's: General Contents	12 weeks	May 31st
4.3	Document Presentation and Format	2 weeks	May 31st
4.4	Riversdale North Precinct DAP	6 weeks	April 26th
4.5	Meetings and Liaison	12 weeks	May 17th
4.6	Formal Briefings and Presentations	1 week	May 6th
4.7	Input to 3-D Modeling	3 weeks	May 25th

### REFER TO DETAILED PROGRAMME BELOW

#### 5.6 SUB CONSULTANTS

Not applicable.

#### 5.7 FEE INFORMATION

The agreed fee will not be exceeded without prior notice having been provided by the Consultant and approval having been received from the Client or the Project Manager.

ITEM	SCOPE OF SERVICE	FEE TYPE	FEE (EX GST)
1.0	DAP's and DG's (Items 4.1, 4.2, 4.3)	Fixed	\$81,880
2.0	Riversdale North Precinct (Item 4.4)	Fixed	\$13,810
3.0	Meetings and Liaison requirements (Item 4.5)	Fixed	\$9,670
4.0	Formal Briefings & Presentations (Item 4.6)	Fixed	\$5,800
5.0	Input to 3D Modelling (Item 4.7) <i>NOTE: Includes OPTIONAL 3-D provision of model to Last Pixel, value \$5,040 which may not be required.</i>	Fixed	\$7,890
6.0	Printing <i>NOTE: We have assumed 5 sets of proofs required at each presentation. A set includes 20 double sided colour A4's and 8 (1 per precinct) Colour A3's. Print cost per set is \$60ea x 5 = \$300 printing for each major presentation.</i>	Fixed	\$2,500
	<b>TOTAL FEE (EX GST)</b>		<b>\$121,550</b>

### REFER TO DETAILED FEE BREAKDOWNS IN APPENDIX

Supplier Work Packages and Contract Details

Project: RIVER RIVERVALE - THE SPRINGS  
 Supplier: SINCL SINCLAIR KNIGHT MERZ

Contract Start Date: 18-AUG-2009 End Date: 18-DEC-2010

WP Code	Contract Description	Contract No	Contract Description	Comp?	Contract Value (incl. Variations)	Invoiced To Date	Outstanding Contract Value	
10	DEMOLITION	A49662	ADMINISTRATION & MANAGEMEN	<input checked="" type="checkbox"/>	\$15,066.00	\$9,730.00	\$5,336.00	Review
50	SUBDIVISION CONSULTAN	A48924	ENGINEERING DESIGN, ADMINISTI	<input type="checkbox"/>	\$105,600.00	\$102,157.90	\$3,442.10	Review
		A54436	ENGINEERING ADVICE FOR FINAL	<input checked="" type="checkbox"/>	\$20,000.00	\$18,709.00	\$1,291.00	Review
		A56023	SUPPLEMENTARY GEOTECHNICA	<input checked="" type="checkbox"/>	\$20,000.00	\$18,852.00	\$1,148.00	Review
		A56024	GEOTECH STUDIES ON LOTS SUB	<input checked="" type="checkbox"/>	\$10,000.00	\$10,000.00	\$0.00	Review
		A56395	CAR PARKING STRATEGY	<input checked="" type="checkbox"/>	\$20,000.00	\$20,000.00	\$0.00	Review
		A56396	TRAFFIC IMPACT ASSESSMENT R	<input checked="" type="checkbox"/>	\$15,000.00	\$15,000.00	\$0.00	Review
		A57519	PHASES 2 AND 3 OF THE SPRING	<input checked="" type="checkbox"/>	\$179,929.00	\$178,555.00	\$1,374.00	Review
		A62062	TRAFFIC AND PARKING REPORT /	<input checked="" type="checkbox"/>	\$5,000.00	\$4,982.50	\$17.50	Review
		A62732	PARKING REPORT AMENDMENTS	<input checked="" type="checkbox"/>	\$0,232.00	\$4,330.00	\$1,233.00	Review
		A63842	ADDITIONAL TRAFFIC ANALYSIS	<input checked="" type="checkbox"/>	\$10,000.00	\$10,000.00	\$0.00	Review
		A66274	ADDITIONAL TRAFFIC MONITORIN	<input checked="" type="checkbox"/>	\$10,000.00	\$9,110.60	\$889.40	Review
				<input type="checkbox"/>				Review
				<input type="checkbox"/>				Review
				<input type="checkbox"/>				Review
Contract Start Date: 18-AUG-2009 End Date: 18-DEC-2010					\$416,847.00	\$402,095.50	\$14,751.50	
					GST exclusive			





**THE SPRINGS, RIVERVALE  
ART CONSULTANCY SERVICES  
FEE PROPOSAL**

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Included is a lump sum fee and an estimate of the time allocated for each phase of the project based on an hourly charge-out rate of \$120.00 plus GST.

LUMP SUM FEE (76 hours @ \$120/hr)

**\$9,120 plus GST**

<b>Task</b>	<b>Time Allocation (hours)</b>
<b>Public Art Strategy</b>	
Review the City of Belmont Public Art Policy 2011- 2015, Public Art Masterplan and other relevant documents	6
Client and key stakeholder consultation	8
Develop guiding principles for public art developments in the Springs and adjacent foreshore areas	8
Identify partnership opportunities between the key stakeholders	3
Identify funding options from public and private sources	3
Prepare guidelines for implementing the strategy, including procurement processes and standard documents	4
Develop strategic framework for the management of public art procurement by Landcorp, the City of Belmont and private developers	8
Subtotal	<b>40</b>
<b>Public Art Masterplan</b>	
Outline a public art program for the Springs that includes works undertaken by Landcorp, the City of Belmont and private developers	10
Identify key locations, forms and opportunities for public artworks on private land and public open space	8
Establish preliminary budget estimates for individual projects within the public art program	4
Provide a preliminary time schedule for the implementation of the public art projects	2
Prepare draft Public Art Masterplan for review	9
Present final report electronically in pdf. format	3
Subtotal	<b>36</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1

## A3 Schedule of Pricing



## A3.2.0 Summary Schedule

Item	Description	Amount (exc GST)	GST	Amount (inc GST)
1.0	Mobilisation & Establishment	\$ 480,466.18	\$ 48,046.62	\$ 528,512.79
2.0	Management	\$ 770,106.21	\$ 77,010.62	\$ 847,116.83
3.0	Siteworks	\$ 192,456.01	\$ 19,245.60	\$ 211,701.62
4.0	Retaining Walls and Cladding	\$ 111,292.57	\$ 11,129.26	\$ 122,421.83
5.0	Sewer Reticulation	\$ 379,238.79	\$ 37,923.88	\$ 417,162.67
6.0	Stormwater Drainage	\$ 609,804.04	\$ 60,980.40	\$ 670,784.44
7.0	Water Reticulation	\$ 150,517.88	\$ 15,051.79	\$ 165,569.67
8.0	Electrical	\$ 1,589,471.11	\$ 158,947.11	\$ 1,748,418.22
9.0	Roadworks	\$ 978,092.30	\$ 97,809.23	\$ 1,075,901.53
10.0	Temporary Carpark Works	\$ 71,448.09	\$ 7,144.81	\$ 78,592.90
11.0	Communications and Gas Installation	\$ 131,913.24	\$ 13,191.32	\$ 145,104.57
12.0	Provisional Items	\$ 134,562.88	\$ 13,456.29	\$ 148,019.16
13.0	Landscaping	\$ 2,666,564.13	\$ 266,656.41	\$ 2,933,220.54
	<b>Total</b>	<b>\$ 8,265,933.43</b>	<b>\$ 826,593.34</b>	<b>\$ 9,092,526.77</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1



## A3.2.1 Detail Schedule - Mobilisation &amp; Establishment

Item	Description	Qty	Unit	Rate	Amount
<b>1.0</b>	<b><u>Mobilisation &amp; Establishment</u></b>				
1.1	Mobilisation of Plant to Site	1	Item	\$ 33,516.00	\$ 33,516.00
1.2	Establishment of site compound including fencing, paving and services	1	Item	\$ 27,421.40	\$ 27,421.40
1.3	Insurances as required by the Contract		Item		Included
1.4	Construction fencing to site. a) 1.8m chain wire fencing		m		Included
1.5	Dust Management through Contract a) water cart		Wks		Included
1.6	Construction warning signs		Item		Included
1.7	Drawing of construction water	35	Wks	\$ 2,348.80	\$ 82,208.00
1.8	Security		Wks		Included
1.9	Survey and Set Out	35	Wks	\$ 8,236.52	\$ 288,278.37
1.10	Locate & protect existing services throughout contract	1	Item	\$ 47,362.40	\$ 47,362.40
1.11	Project sign board	1	No.	\$ 1,680.00	\$ 1,680.00
1.12	Other items (the contractor shall list all other items as per the specification and construction drawings)				
<b>TOTAL MOBILISATION</b>					<b>\$ 480,466.18</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1



## A3.2.2 Detail Schedule - Management

Item	Description	Qty	Unit	Rate	Amount
<b>2.0</b>	<b>Management</b>				
2.1	Preperation of Dust, Noise and Vibration Management Plans		Item		Included
2.2	Preperation of Traffic Management Plans		Item		Included
2.3	Preparation of Site Safety Plan		Item		Included
2.4	Traffic Management throughout the works		Wks		Included
2.5	Pre & Post Dilapidation Surveys	50	No.	\$ 672.00	\$ 33,600.00
2.6	Liasion with Novated Tree Contractor		Item		Included
2.7	Construction Project Supervision and Management	35	Wks	\$ 15,805.76	\$ 553,201.43
2.8	BCITF levy		Item		Included
2.9	Implimentation of site safety requirements		Item		Included
2.10	Other items (the contractor shall list all other items as per the specification and construction drawings)				
	a) Site facilities	35	Wks	\$ 1,544.55	\$ 54,059.34
	b) Workshop	35	Wks	\$ 3,692.73	\$ 129,245.44
<b>TOTAL MANAGEMENT</b>					<b>\$ 770,106.21</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1



## A3.2.3 Detail Schedule - Siteworks

Item	Description	Qty	Unit	Rate	Amount
<b>3.0</b>	<b>Siteworks</b>				
3.1	Removal of tree stumps including all hand work and disposal	50	no.	\$ 270.74	\$ 13,537.00
3.2	Removal of existing bitumen surfacing and kerbing and dispose off site		m <sup>3</sup>		Included in item 9.2
3.3	Recover road basecourse, temporary stockpile and re-use		m <sup>2</sup>		Included in item 9.2
3.4	Cut existing levels to new subgrade levels, place surplus in lots where directed and compact	3216	m <sup>3</sup>	\$ 12.30	\$ 39,556.80
3.5	Cut existing levels to new subgrade levels and place as fill in roads	6481	m <sup>3</sup>	\$ 12.30	\$ 79,716.30
3.6	Allowance to dress up roads/edges ready for landscaping	1700	m <sup>3</sup>	\$ 4.29	\$ 7,293.00
3.7	Import general fill	1	m <sup>3</sup>	\$ 22.34	\$ 22.34
3.8	Proof roll site	0.000001	m <sup>2</sup>	\$ 0.14	\$ 0.00
3.9	Stabilise surface by Dustex, Gluon or equivalent	30000	m <sup>2</sup>	\$ 0.35	\$ 10,500.00
3.10	Compaction Testing		Item		Included
3.11	Geotechnical/Earthworks completion report	1	No	\$ 2,240.00	\$ 2,240.00
3.12	Protection of trees	74	No	\$ 143.18	\$ 10,595.65
3.13	Construct and shape POS areas	2500	m <sup>3</sup>	\$ 8.35	\$ 20,875.00
3.14	Permanent Fencing a) 1.8m chain wire fencing b) Gates 8m wide c) Gates 4m wide		m ea ea		
3.15	Lot preparation	30000	m <sup>2</sup>	\$ 0.21	\$ 6,300.00
3.16	Final Trim (Verges)				Included
3.17	Construct and shape sump	1	Item	\$ 1,819.93	\$ 1,819.93
3.18	Other items (the contractor shall list all other items as per the specification and construction drawings)				
<b>TOTAL EARTHWORKS</b>					<b>\$ 192,456.01</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1

## A3.2.4 Detail Schedule - Retaining Walls



Item	Description	Qty	Unit	Rate	Amount
<b>4.0</b>	<b>Retaining Walls and Cladding</b>				
<b>4.1</b>	<b>Underpass Extension</b>				
4.11	Excavation & preparation of associated footing.	7.5	m <sup>2</sup>	\$ 454.94	\$ 3,412.05
4.12	Demolish existing drainage and entry slab and reconstruct footing	1	item	\$ 1,648.92	\$ 1,648.92
4.13	Supply precast concrete culvert and base section	1	Item	\$ 39,150.89	\$ 39,150.89
4.14	Install precast base, walls and all fixings				Included above
4.15	Excavate, supply, lay and joint new drainage trench grate and soakage pit				Included in stormwater
<b>4.2</b>	<b>Reinforced Concrete Walls</b>				
4.21	Formwork to sides of footings		m <sup>2</sup>		Included in Landscape
4.22	Reinforcement to footings and walk		m		Included in Landscape
4.23	Supply, place and compact concrete in footings		m <sup>3</sup>		Included in Landscape
4.24	Supply, place and compact concrete in walls		m <sup>3</sup>		Included in Landscape
4.25	Curing to concrete surfaces		m <sup>2</sup>		Included in Landscape
4.26	Demolition and removal of existing structures		m <sup>3</sup>		Included in Landscape
<b>4.3</b>	<b>Mass (Limestone) Walls</b>				
4.31	Reconstituted limestone concrete block walls				
a)	Mass concrete footing		m		Included
b)	4 course wall	15	m	\$ 454.60	\$ 6,819.00
c)	5 course wall		m		
d)	6 course wall	70	m	\$ 720.07	\$ 50,404.90
e)	Backfill walls		m <sup>3</sup>		Included
4.32	Anti graffiti coating to road reserve walls - following walls facing	260	m <sup>2</sup>	\$ 9.52	\$ 2,475.20
4.33	Joints in Walls		No.		Included
4.34	Wall capping		m		Included
<b>4.4</b>	<b>General</b>				
4.41	Quality assurance and testing				
a)	Certification by structural engineer	1	Item	\$ 1,367.63	\$ 1,367.63
b)	Mortar and block testing	1	No	\$ 1,242.08	\$ 1,242.08
4.42	Safety star iron picket & wire barrier at top of walls	70	m	\$ 7.84	\$ 548.80
4.43	Removal of existing buried wall (eastern side of POS 8002)	30	m	\$ 140.77	\$ 4,223.10
4.44	Other items (the contractor shall list all other items as per the specification and construction drawings)				
<b>TOTAL RETAINING WALLS</b>					<b>\$ 111,292.57</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1



## A3.2.5 Detail Schedule - Sewer Reticulation

Item	Description	Qty	Unit	Rate	Amount
<b>5.0</b>	<b>Sewer Reticulation</b>				
5.1	Excavation in all types of material for sewers, including clearing, grubbing, stripping & respreading of topsoil, timbering, backfilling and compaction. Depth to pipe invert				
	a) 0.0 - 2.0m	25	m	\$ 19.14	\$ 478.50
	b) 2.0 - 3.0m	140	m	\$ 39.75	\$ 5,565.00
	c) 3.0 - 4.0m	560	m	\$ 67.73	\$ 37,928.80
	d) 4.0 - 5.0m	250	m	\$ 140.56	\$ 35,140.00
	e) 5.0 - 6.0m		m		
	f) Sand bed and backfill		m		
	g) Boring	40	m	\$ 224.00	\$ 8,960.00
	h) E/O for existing services	600	m	\$ 115.99	\$ 69,595.00
5.2	Supply, lay and bed and class SN8 PVC SCJ pipework. Bedding shall include 150mm sand overlay.				
	a) DN150 pipe		m		
	b) DN150 inspection shaft sewers		m		
	c) DN150 inspection opening/capped end sewers		m		
	d) DN225 pipe	976.5	m	\$ 68.46	\$ 66,850.07
	e) DN225 capped end/10	3	ea	\$ 560.00	\$ 1,680.00
	f) DN225 rising shaft		m		
5.3	Construct Type 1 up to 7.5m deep for 150mm & 225mm dia sewers				
	a) Base and Bench	7	ea	\$ 1,986.73	\$ 13,907.11
	b) RC Walls and ladders	23	m	\$ 614.14	\$ 14,125.22
	c) Class D cover and conversion	7	ea	\$ 1,057.66	\$ 7,403.62
	d) Drop structures in 225 chambers	1	ea	\$ 633.40	\$ 633.40
	e) DN224 running traps	2	ea	\$ 634.23	\$ 1,268.47
5.4	Lot connections from sewer mains complete with all fittings				
	a) DN100		ea		
	b) DN150	30	ea	\$ 532.80	\$ 15,984.12
	c) E/O from 225DN	30	ea	\$ 336.00	\$ 10,080.00
5.5	Construct Type 8 maintenance Shaft	10		\$ 2,035.05	\$ 20,350.50
	a) 2 way base chamber		ea		Included
	b) 3 way base chamber		ea		Included
	c) 4 way base chamber		ea		Included
	d) Class D cap and cover		ea		Included
	e) Drop Structures		ea		Included
5.6	Removal of existing				
	a) sewer reticulation	690	m	\$ 58.34	\$ 40,254.60
	b) sewer access chambers	11	No.	\$ 392.00	\$ 4,312.00
	c) E/O for trees and exiting services	1	Item	\$ 560.00	\$ 560.00
5.7	Inspection Shafts	2	ea	\$ 652.89	\$ 1,305.78
5.8	Inspection Openings	9	ea	\$ 228.51	\$ 2,056.61
5.90	Quality Assurance	1	Item	\$ 2,800.00	\$ 2,800.00
	a) Ovality testing		Item		Included
	b) Pressure testing		Item		Included
	c) Final Inspection		Item		Included
	d) As constructed and documentation.		Item		Included
5.10	Connect to existing sewer including Water Corporation attendance <b>(PROVISIONAL SUM)</b>	6	No.	\$ 2,000.00	\$ 12,000.00
	a) 225mm dia. pipe or smaller pipe	1	No.		
	b) 225mm dia. or smaller access chamber	1	No.		
	c) 760mm dia. access chamber	4	No.		
5.11	Other items (the contractor shall list all other items as per the specification and construction drawings)				
	a) Adjust existing Chamber levels <b>(PROVISIONAL SUM)</b>	3	no.	\$ 2,000.00	\$ 6,000.00
<b>TOTAL SEWER RETICULATION</b>					<b>\$ 379,238.79</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1

## A3.2.6 Detail Schedule - Stormwater Drainage



Item	Description	Qty	Unit	Rate	Amount
<b>6.0</b>	<b>Stormwater Drainage</b>				
6.1	Excavation of pipe trench in all types of material including excavation, backfilling, compaction and restoration				
	a) 300-750 dia pipes				
	i) 0.0m - 2.0m	1130	m	\$ 27.11	\$ 30,634.30
	ii) 2.0m - 3.0m	45	m	\$ 56.31	\$ 2,533.95
	iii) E/O trenching in existing road reserve/services	800	m	\$ 66.01	\$ 52,808.00
6.2	Supply and installation of 'solid' pipes (R.C.) at all depths including bedding, laying and rubber ring jointing				
	a) 300mm dia (Class 2)	1006.7	m	\$ 65.16	\$ 65,596.57
	b) 375mm dia (Class 2)	94.9	m	\$ 78.01	\$ 7,403.15
	c) 450mm dia (Class 2)	71.3	m	\$ 106.47	\$ 7,591.31
6.3	Supply and construct precast manholes for 300-750mm dia pipes				
	a) Junction Pit Lid		ea		
	b) Grated Inlet Pit Lid		ea		
	c) Side Entry Pit Lid		ea		
	d) Bubble up pit		ea		
6.4	Supply and Install Underground storage units (Protank) with Geotextile	350.3016	m <sup>3</sup>	\$ 394.30	\$ 138,123.92
6.5	Supply, lay and bed linear soakage units, wrapped in geofabric and crushed rock	60	m	\$ 543.95	\$ 32,637.00
6.6	Supply and construct linear soakage unit / 300 RCP masonry end seal	4	No	\$ 326.00	\$ 1,304.00
6.7	Construct RC access chamber complete as detailed to pipe sizes DN225 to DN600 & LSU	26		\$ 2,567.00	\$ 66,742.00
	a) Base and bench		ea		
	b) RC soakwell walls and step irons		m		
	c) 230 brickwork walls		m		
6.8	Construct RC grated gullies complete as detailed pipe sizes DN225 to DN600	26		\$ 2,844.00	\$ 73,944.00
	a) Base and bench		ea		
	b) RC soakwell walls and step irons		m		
	c) RC corbel slab		ea		
	d) Grated cover		ea		
	e) Trap metal - 19mm crushed granite infil		ea		
	f) Geofabric wrapped 19mm crushed granite		ea		
	g) Geofabrics SS30 Geogrid		ea		
6.9	Construct RC side entry pits complete as detailed pipe to DN225 to DN600	17		\$ 2,822.00	\$ 47,974.00
	a) Base and bench		ea		
	b) RC soak well walls and step irons		m		
	c) RC corbel slab		ea		
	d) Lid, apron and frame		ea		
	e) 230 brickwork		m		
	f) Trap metal - 19mm crushed granite infil		Item		
	g) Geofabric wrapped 19mm crushed granite				
	h) Geofabrics SS30 Geogrid				
6.10	Construct <b>Double</b> RC grated and side entry gullies complete as detailed pipe sizes DN225 to DN600	3		\$ 4,815.00	\$ 14,445.00
	a) Base and bench		ea		
	b) RC soakwell walls and ladders		m		
	c) RC corbel slab		ea		
	d) Grated cover		ea		
	e) Lid, apron and frame		ea		
	f) Trap metal - 19mm crushed granite infil		Item		
	g) Geofabric wrapped 19mm crushed granite				
	h) Geofabrics SS30 Geogrid				



6.11	Construct RC bubble-up pits complete as detailed pipe tp DN225 to DN600 a) Base and bench b) RC soakwell walls and ladders c) RC corbel slab d) Raised grated cover e) Stone Pitching	1	ea m ea ea m <sup>2</sup>	\$ 3,980.00	\$ 3,980.00
6.12	Construction of Gross Pollutant Traps (CDS units)	2	ea	\$ 23,953.12	\$ 47,906.24
6.13	Removal of existing drainage		m		
6.14	Supply and lay ACO trench grate in concrete surround with joints	7.5	m	\$ 854.77	\$6,410.78
6.15	Protection of existing services		Item		
6.16	Connect to existing	5	No.	\$ 261.00	\$ 1,305.00
6.17	Sealed ends	1	No.	\$ 196.00	\$ 196.00
6.18	Quality Assurance a) Final Inspection b) As constructed and documentation.		Item Item		
6.18	Other items (the contractor shall list all other items as per the specification and construction drawings) a) soak wells	2	No.	\$ 4,134.41	\$ 8,268.82
<b>TOTAL DRAINAGE</b>				<b>\$</b>	<b>609,804.04</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1



## A3.2.7 Detail Schedule - Water Reticulation

Item	Description	Qty	Unit	Rate	Amount
<b>7.0</b>	<b>Water Reticulation</b>				
7.1	Excavation and backfill in all types of material (including sand bedding if required) for both water reticulation and gas mains				
	a) 0-2m	1137	m	\$ 28.93	\$ 32,896.34
	b) Sand bed and backfill		m		
	c) 200dia Boring under trees and roads	60	m	\$ 168.00	\$ 10,080.00
	d) 150dia Boring under trees and roads	45	m	\$ 112.00	\$ 5,040.00
	e) 100dia Boring under trees and roads	10	m	\$ 84.00	\$ 840.00
7.2	Sand bedding and cover of all pipes		m		
7.3	Supply, lay, joint and test pipes and all fittings and services not separately scheduled, laying, joining and thrust blocks				
	a) 100mm P-12	52	m	\$ 18.65	\$ 969.80
	b) 150mm P-12	780	m	\$ 28.17	\$ 21,972.60
	c) 200mm P-12	420	m	\$ 52.87	\$ 22,205.40
7.4	Supply and Install Hydrants complete including tees, risers, boxes and markers				
	a) 100mm P-12		ea		
	b) 150mm P-12	8	ea	\$ 942.55	\$ 7,540.37
	c) 200mm P-12	3	ea	\$ 1,117.27	\$ 3,351.80
7.5	Supply, and install class 12 pipework and marking tape				
	a) DN150		m		
	b) DN200		m		
7.6	Supply and Install sluice valves including flange-socket adaptors, boxes, fittings, valve key extension and markers				
	a) 100mm P-12		ea		
	b) 150mm P-12	3	ea	\$ 932.31	\$ 2,796.93
	c) 200mm P-12		ea		
7.7	Supply and install flushing point				
	a) 100mm P-12	1	ea	\$ 475.35	\$ 475.35
	b) 150mm P-12	1	ea	\$ 521.27	\$ 521.27
	c) 200mm P-12		ea		
7.8	Supply and install temporary flushing points				
	a) DN150	1	ea	\$ 521.27	\$ 521.27
	b) DN200		ea		
7.9	Supply and install lot service connections				
	a) Short single service		ea		
	b) Long single service	3	ea	\$ 807.44	\$ 2,422.31
	c) Short double service		ea		
	d) Long double service	1	ea	\$ 949.68	\$ 949.68
	e) 150mm tapping band		ea		
	f) 200mm tapping band		ea		
	g) Ducts for future services	190	m	\$ 44.80	\$ 8,512.00
7.10	Cast iron fittings with thrust block				
	a) 100mm Tee		ea		
	b) 100mm Bend		ea		
	c) 150mm Tee	2	ea	\$ 317.12	\$ 634.23
	d) 150mm Bend	15	ea	\$ 276.80	\$ 4,151.95
	e) 200mm Tee	1	ea	\$ 527.68	\$ 527.68
	f) 200mm Bend	4	ea	\$ 473.92	\$ 1,895.67
	g) 200 x 200 x 150 Tee	3	ea	\$ 507.52	\$ 1,522.55
	h) 150 x 150 x 100 Tee	1	ea	\$ 277.92	\$ 277.92
7.11	Connection to existing lines (incl. Water Corporation fees for plugging lines) <b>(PROVISIONAL SUM)</b>	4	ea	\$ 2,500.00	\$ 10,000.00
7.12	Liaise with Water Corporation for connections to existing		Item		
7.13	Existing water main to be removed	510	m	\$ 7.35	\$ 3,750.69
7.14	Protection of existing services		Item		
7.15	New Crossing of GEH BORED IN GALV SLEEVE		Item		
	i) establish boring pit and machine		Item		
	ii) bore under road		m		
	iii) galv steel sleeve 300DN with 5m wall		m		
	iv) lay 200 HDPE pipe in sleeve		m		

	v) grant pipe in sleeve vi) connection HDPE/P-12		Item ea		
7.16	Temporary supply to existing private residences	1	Item	\$ 1,494.08	\$ 1,494.08
7.17	Quality Assurance	1		\$ 5,000.00	\$ 5,000.00
	a) Pressure testing		ea		
	b) Filing and disinfection of pipework		ea		
	c) Final Inspection		ea		
	d) As constructed and documentation		ea		
7.18	Other items (the contractor shall list all other items as per the specification and construction drawings)				
	a) Cap existing pipe	1	ea	\$ 168.00	\$ 168.00
<b>TOTAL WATER RETICULATION</b>				<b>\$</b>	<b>150,517.88</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1

## A3.2.8A Part A - Relocation of Existing RMU - Brighton Rd



Item	Description	Qty	Unit	Rate	Amount
<b>8a.0</b>	<b>Relocation of Existing RMU - Brighton Rd</b>				
8a.1	Locate and identify all existing services along their routes before excavation or directional boring.		Item		Included
8a.2	Carry out and maintain all surveying necessary for installation of all equipment and cable alignments.		Item		Included
8a.3	Supply and install underground power ducting				
	a) 150 dia UPVC	170	m	\$ 18.20	\$ 3,094.00
	b) 100 dia UPVC	195	m	\$ 11.76	\$ 2,293.20
	c) 50 dia UPVC	60	m	\$ 7.14	\$ 428.40
8a.4	Supply and install underground power ducting using directional boring				
	a) 150 dia UPVC	85	m	\$ 112.00	\$ 9,520.00
	b) 100 dia UPVC	130	m	\$ 84.00	\$ 10,920.00
	c) 50 dia UPVC	110	m	\$ 61.60	\$ 6,776.00
8a.5	Supply and install UDS cables to Western Power standard specification and requirements.				
	240mm <sup>2</sup> LV	199	m	\$ 46.63	\$ 9,280.29
	35mm <sup>2</sup> HV	35	m	\$ 35.96	\$ 1,258.67
	400mm <sup>2</sup> HV	221	m	\$ 90.53	\$ 20,006.64
	25mm <sup>2</sup> LV	38	m	\$ 24.55	\$ 932.94
	16mm <sup>2</sup> SL	72	m	\$ 13.38	\$ 963.30
8a.6	Supply and install UDS equipment including switchgear links, cable terminations, earthing, etc (complete)				
	List all material:				
	a) CN54	122	Item	\$ 13.10	\$ 1,598.02
	b) CN61_125	1	Item	\$ 115.90	\$ 115.90
	c) CN73_240	6	Item	\$ 17.54	\$ 105.22
	d) CN73_35/185	2	Item	\$ 12.76	\$ 25.53
	e) CN73_LV10/16		Item		\$ -
	f) CN73_LV25	2	Item	\$ 14.84	\$ 29.67
	g) CN73_LVMAINS	6	Item	\$ 12.76	\$ 76.58
	h) DM20_TEAL		Item		included in lightpoles
	i) DM2_TEAL		Item		included in lightpoles
	j) DM3_TEAL		Item		included in lightpoles
	k) DM54		Item		included in lightpoles
	l) DM55_TEAL		Item		included in lightpoles
	m) HU2_22_400	2	Item	\$ 936.12	\$ 1,872.24
	n) HU55_1000/22		Item		\$ -
	o) HU55_630/22		Item		\$ -
	p) HU59_M1000/22		Item		\$ -
	q) HU61_M630/22		Item		\$ -
	r) HU66_22		Item		\$ -
	s) HU68_R		Item		\$ -
	t) HU81_240		Item		\$ -
	u) LU10_W/END		Item		\$ -
	v) LU11	0	Item		\$ -
	w) LU14_240		Item		\$ -
	x) LU2	4	Item	\$ 329.13	\$ 1,316.51
	y) LU33		Item		\$ -
	z) LU36_LINK		Item		\$ -
	aa) LU39_M		Item		\$ -
	ab) LU42_M		Item		\$ -
	ac) LU44		Item		\$ -
	ad) LU45		Item		\$ -
	ae) LU47_TX		Item		\$ -
	af) LU5	1	Item	\$ 327.96	\$ 327.96
	ag) LU52		Item		\$ -
	ah) UM4		Item		\$ -
	ai) LU7_240	1	Item	\$ 226.02	\$ 226.02
	aj) LU8		Item		\$ -
	ak) LU13	2	Item	\$ 506.95	\$ 1,013.89
	al) HU76		Item		\$ -
	am) LU10		Item		\$ -
	an) LU12		Item		\$ -
	ao) HU14	1	Item	\$ 922.20	\$ 922.20
	*		Item		

8a.7	Relocate existing universal pillar including cable terminations, earthing, reconnection of the existing customer, etc.		Item		
8a.8	Prepare substation site for WP HV switchgear		Item		
8a.9	Costs associated with liaison with Western Power and coordination of Works including meeting construction.	1	Item	\$ 1,344.00	\$ 1,344.00
8a.10	Partial As Constructed drawing to WPC standard (electronic and hard copy)		Item		
8a.11	Testing and commissioning of the installation as required by Western Power		Item		
8a.12	Partial Pre-handover, including switching, commissioning and Handover to Western Power	1	Item	\$ 1,792.00	\$ 1,792.00
8a.13	Misc. works allowance		Item		
8a.14	The contractor shall list all other items as specification and drawings a) Traffic Management	40	hrs	\$ 112.00	\$ 4,480.00

A3.2.8B Part B - Removal of Existing Transformer - Rowe Ave



Item	Description	Qty	Unit	Rate	Amount
<b>8b.0</b>	<b>Removal of Existing Transformer - Rowe Ave</b>				
8b.1	Locate and identify all existing services along their routes before excavation or directional boring.		Item		
8b.2	Carry out and maintain all surveying necessary for installation of all equipment and cable alignments.		Item		
8b.3	Supply and install underground power ducting				
	a) 150 dia UPVC		m		
	b) 100 dia UPVC		m		
	c) 50 dia UPVC		m		
8b.4	Supply and install underground power ducting using directional boring				
	a) 150 dia UPVC		m		
	b) 100 dia UPVC		m		
	c) 50 dia UPVC		m		
8b.5	Supply and install UDS cables to Western Power standard specification and requirements.				
	240mm <sup>2</sup> LV	115	m	\$ 46.63	\$ 5,362.98
	35mm <sup>2</sup> HV	57	m	\$ 35.96	\$ 2,049.83
	400mm <sup>2</sup> HV		m		
	25mm <sup>2</sup> LV		m		
	16mm <sup>2</sup> SL		m		
8b.6	Supply and install UDS equipment including switchgear links, cable terminations, earthing, etc (complete)				
	List all material:				
	a) CN54		Item		\$ -
	b) CN61_125	1	Item	\$ 115.90	\$ 115.90
	c) CN73_240		Item		\$ -
	d) CN73_35/185	4	Item	\$ 12.76	\$ 51.05
	e) CN73_LV10/16		Item		\$ -
	f) CN73_LV25		Item		\$ -
	g) CN73_LVMAINS	10	Item	\$ 12.76	\$ 127.63
	h) DM20_TEAL		Item		\$ -
	i) DM2_TEAL		Item		\$ -
	j) DM3_TEAL		Item		\$ -
	k) DM54		Item		\$ -
	l) DM55_TEAL		Item		\$ -
	m) HU2_22_400		Item	\$ 936.12	\$ -
	n) HU55_1000/22	2	Item	\$ 1,334.05	\$ 2,668.09
	o) HU55_630/22		Item		\$ -
	p) HU59_M1000/22	1	Item	\$ 54,724.05	\$ 54,724.05
	q) HU61_M630/22		Item		\$ -
	r) HU66_22	1	Item	\$ 830.49	\$ 830.49
	s) HU68_R	1	Item	\$ 366.05	\$ 366.05
	t) HU81_240	1	Item	\$ 48,370.85	\$ 48,370.85
	u) LU10_W/END		Item		\$ -
	v) LU11		Item		\$ -
	w) LU14_240	5	Item	\$ 575.46	\$ 2,877.32
	x) LU2	4	Item	\$ 329.13	\$ 1,316.51
	y) LU33		Item		\$ -
	z) LU36_LINK		Item		\$ -
	aa) LU39_M	1	Item	\$ 4,512.56	\$ 4,512.56
	ab) LU42_M	1	Item	\$ 816.31	\$ 816.31
	ac) LU44	5	Item	\$ 956.56	\$ 4,782.79
	ad) LU45		Item		\$ -
	ae) LU47_TX	1	Item	\$ 2,320.16	\$ 2,320.16
	af) LU5		Item		\$ -
	ag) LU52		Item		\$ -
	ah) UM4		Item		\$ -
	ai) LU7_240	1	Item	\$ 226.02	\$ 226.02
	aj) LU8		Item		\$ -
	ak) LU13		Item		\$ -
	al) HU76		Item		\$ -
	am) LU10		Item		\$ -
	an) LU12		Item		\$ -
	ao) HU14	1	Item	\$ 922.20	\$ 922.20
	*		Item		\$ -
8b.7	Supply and install NON MPS transformer and LV Frame, cables, connections, terminations, earthing, etc (complete)		Item		
8b.8	Supply and install HV Switchgear including cables, connections, terminations, earthing, etc (complete)				

8b.9	Replace fuses in the existing HV RMU		Item		
8b.10	Prepare substation site including culvert, earthing, conduits, etc. (allow for 2 earth rods of up to 45 m each)		Item		
8b.11	Costs associated with liaison with Western Power and coordination of Works including meeting construction.	1	Item	\$ 1,120.00	\$ 1,120.00
8b.12	Partial As Constructed drawing to WPC standard (electronic and hard copy)		Item		
8b.13	Testing and commissioning of the installation as required by Western Power		Item		
8b.14	Partial Pre-handover, Handover certification, including switching, commissioning and Handover to Western Power	1	Item	\$ 1,120.00	\$ 1,120.00
8b.15	Misc. works allowance		Item		
8b.16	The contractor shall list all other items as specification and drawings a) Traffic Management	10	hrs	\$ 112.00	\$ 1,120.00

A3.2.8C Part C - Underground Power Subdivision Works



Item	Description	Qty	Unit	Rate	Amount
<b>8c.0</b>	<b><u>Underground Power Subdivision Works</u></b>				
8c.1	Locate and identify all existing services along their routes before excavation or directional boring.		Item		
8c.2	Carry out and maintain all surveying necessary for installation of all equipment and cable alignments.		Item		
8c.3	Supply and install underground power ducting				
	a) 150 dia UPVC	1942	m	\$ 18.20	\$ 35,344.40
	b) 100 dia UPVC	1522	m	\$ 11.76	\$ 17,898.72
	c) 50 dia UPVC	826	m	\$ 7.14	\$ 5,897.64
8c.4	Supply and install underground power ducting using directional boring				
	a) 150 dia UPVC	222	m	\$ 112.00	\$ 24,864.00
	b) 100 dia UPVC	176	m	\$ 84.00	\$ 14,784.00
	c) 50 dia UPVC	25	m	\$ 61.60	\$ 1,540.00
8c.5	Supply and install UDS cables to Western Power standard specification and requirements.				
	240mm <sup>2</sup> LV	2752	m	\$ 46.63	\$ 128,338.42
	35mm <sup>2</sup> HV	30	m	\$ 35.96	\$ 1,078.86
	400mm <sup>2</sup> HV	2958	m	\$ 90.53	\$ 267,781.21
	25mm <sup>2</sup> LV	23	m	\$ 24.55	\$ 564.67
	16mm <sup>2</sup> SL	1508	m	\$ 13.38	\$ 20,175.72
8c.6	Supply and install UDS equipment including switchgear links, cable terminations, earthing, etc (complete)				
	List all material:				
	a) CN54	531	Item	\$ 13.10	\$ 6,955.31
	b) CN61_125	12	Item	\$ 115.90	\$ 1,390.74
	c) CN73_240	40	Item	\$ 17.54	\$ 701.50
	d) CN73_35/185	6	Item	\$ 12.76	\$ 76.58
	e) CN73_LV10/16	86	Item	\$ 14.71	\$ 1,265.01
	f) CN73_LV25	4	Item	\$ 14.84	\$ 59.34
	g) CN73_LVMAINS	84	Item	\$ 12.76	\$ 1,072.12
	h) DM20_TEAL	24	Item		included in lightpoles
	i) DM2_TEAL	24	Item		included in lightpoles
	j) DM3_TEAL	25	Item		included in lightpoles
	k) DM54	25	Item		included in lightpoles
	l) DM55_TEAL	24	Item		included in lightpoles
	m) HU2_22_400	17	Item	\$ 936.12	\$ 15,914.01
	n) HU55_1000/22	1	Item	\$ 1,334.05	\$ 1,334.05
	o) HU55_630/22	2	Item	\$ 1,484.43	\$ 2,968.87
	p) HU59_M1000/22	1	Item	\$ 54,724.05	\$ 54,724.05
	q) HU61_M630/22	2	Item	\$ 55,218.07	\$ 110,436.15
	r) HU66_22	3	Item	\$ 830.49	\$ 2,491.47
	s) HU68_R	3	Item	\$ 366.05	\$ 1,098.14
	t) HU81_240	3	Item	\$ 48,370.85	\$ 145,112.56
	u) LU10_W/END	5	Item	\$ 361.20	\$ 1,806.01
	v) LU11	20	Item	\$ 887.69	\$ 17,753.84
	w) LU14_240	16	Item	\$ 575.46	\$ 9,207.44
	x) LU2	20	Item	\$ 329.13	\$ 6,582.57
	y) LU33	1	Item	\$ 268.76	\$ 268.76
	z) LU36_LINK	5	Item	\$ 408.46	\$ 2,042.29
	aa) LU39_M	3	Item	\$ 4,512.56	\$ 13,537.67
	ab) LU42_M	3	Item	\$ 816.31	\$ 2,448.93
	ac) LU44	16	Item	\$ 956.56	\$ 15,304.93
	ad) LU45	1	Item	\$ 1,362.96	\$ 1,362.96
	ae) LU47_TX	3	Item	\$ 2,320.16	\$ 6,960.47
	af) LU5	7	Item	\$ 327.96	\$ 2,295.70
	ag) LU52	5	Item	\$ 535.29	\$ 2,676.43
	ah) UM4	1	Item	\$ 14.60	\$ 14.60
	ai) LU7_240	52	Item	\$ 226.02	\$ 11,753.26
	aj) LU8	4	Item	\$ 192.94	\$ 771.77
	ak) LU13	1	Item	\$ 506.95	\$ 506.95
	al) HU76	3	Item	\$ 816.56	\$ 2,449.67
	am) LU10	1	Item	\$ 361.88	\$ 361.88
	an) LU12	1	Item	\$ 169.67	\$ 169.67
	ao) HU14	1	Item	\$ 922.20	\$ 922.20
	*		Item		
8c.7	Supply and install NON MPS transformer and LV Frame, cables, connections, terminations, earthing, etc (complete)				
8c.8	Supply and install HV Switchgear including cables, connections, terminations, earthing, etc (complete)				



8c.9	Prepare substation site including culvert, conduits, etc.		Item		
8c.10	Substation earthing - allow for 2 off 45m earth rods (deep driven) for each substation site		Item		
8c.11	Relocation/replacement of the existing pillar and reconnection of the existing connections	1	Item	\$ 4,480.00	\$ 4,480.00
8c.12	Disconnection and removal of the existing services and equipment		Item		
8c.13	Supply and install street lights including switchgear, cabling, cable terminations, earthing, transport etc (complete)				
	▪ 10.5 Single outreach (Rowe Avenue and Road 1)	24	Item	\$ 2,842.70	\$ 68,224.77
	▪ 6.5 Single outreach	25	Item	\$ 1,850.69	\$ 46,267.21
	Unmetered Supply connection including WPC cost		Item		
8c.14	Support and protect new services during construction.		Item		
8c.15	Costs associated with liaison with Western Power and coordination of Works including meeting construction.	1	Item	\$ 1,120.00	\$ 1,120.00
8c.16	Site establishment and sundries		Item		
8c.17	Reconnection of existing customers to new U/G network	1	Item	\$ 10,080.00	\$ 10,080.00
8c.18	As Constructed drawing (certified by Surveyor) to WPC standard (electronic and hard copy)		Item		Included
8c.19	Interface with the existing network		Item		
8c.20	Testing and commissioning of the entire installation as required by Western Power		Item		
8c.21	Pre-handover, Handover certification, including switching, commissioning and Handover to Western Power	1	Item	\$ 1,120.00	\$ 1,120.00
8c.22	Modification to the existing network disconnection and removal of existing pillars	1	Item	\$ 9,520.00	\$ 9,520.00
8c.23	Miscellaneous - Allow for all work, cost, charges etc, not included elsewhere.		Item		
8c.24	Additional earthing requirements for the substation sites - Provisional Amount		Item		\$ 10,000.00
8c.25	The contractor shall list all other items as specification and drawings				
	a) Traffic Management	40	hrs	\$ 112.00	\$ 4,480.00

## A3.2.8D Part D - POS and Decorative Pedestrian Lighting



Item	Description	Qty	Unit	Rate	Amount
<b>8d.0</b>	<b><u>POS and Decorative Pedestrian Lighting</u></b>				
8d.1	Carry out all surveying necessary for installation of equipment and cable alignments		Item		
8d.2	Supply and install street lights (including pole, control gear, lamps, internal wiring, holding down bolts, foundations, cabling, cable terminations, earthing, etc)				
	a) 4.5m pole and foundation	26	Item	\$ 969.23	\$ 25,200.00
	b) Bega 8201, 150W post top luminaire	26	Item	\$ 4,302.09	\$ 111,854.40
8d.3	Supply and install Category A heavy duty orange PVC conduits for power surface mounted or underground including all excavation, backfill, danger marker tape, junction boxes, etc.				
	a) 32mm dia UPVC	504	m	\$ 9.87	\$ 4,972.80
	b) 50mm dia UPVC	70	m	\$ 14.72	\$ 1,030.40
	c) 63mm dia UPVC	110	m	\$ 13.44	\$ 1,478.40
	d) <b>Trenching /Tape/Compaction/Draw wire</b> List any other sizes.	515	m	\$ 23.79	\$ 12,252.80
8d.4	Supply and install cable pits.				
	a) ACO type 63 with galvanised lockable steel lids (Class B)	5	Item	\$ 656.32	\$ 3,281.60
	b) Earth pits List any others.	3	Item	\$ 209.07	\$ 627.20
8d.5	Supply and install cabling in conduit				
	a) 1 x 2c 4mm <sup>2</sup> + E PVC/PVC	630	m	\$ 6.90	\$ 4,345.60
	b) 1 x 4c 16mm <sup>2</sup> PVC/PVC		m		\$ -
	c) 1 x 2c 6mm <sup>2</sup> + E PVC/PVC List any other sizes as appropriate.	60	m	\$ 14.56	\$ 873.60
8d.6	Supply and installation of the Site Main Switchboard including all connections and controls.	3	Item	\$ 5,357.33	\$ 16,072.00
8d.7	Unmetered supply connection including WP charges	3	Item	\$ 209.07	\$ 627.20
8d.8	Coordination of streetlight locations with pathways/crossings/trees etc (Location of poles to be confirmed on site prior to installation)		Item		\$ -
8d.9	Costs associated with liaison with Western Power and coordination of works including power connection.		Item		\$ -
8d.10	Arrange for all necessary works to comply with and satisfy Western Power standard requirements applicable to all works to be undertaken around and near the existing underground cables before construction commences.		Item		\$ -
8d.11	Connection to WP network		Item		\$ -
8d.12	Supervision of installation		Item		\$ -
8d.13	As Constructed documentation (electronic and hard copy) to City of Belmont standard to be submitted 2 weeks prior to pre-handover.	1	Item	\$ 996.80	\$ 996.80
8d.14	Pre-handover		Item		\$ -
8d.15	Site establishment and sundries		Item		\$ -
8d.16	Commissioning	1	Item	\$ 1,657.60	\$ 1,657.60
8d.17	12 Months maintenance and defects liability including quarterly inspections and lamp replacements, certification and handover to City of Belmont	1	Item	\$ 963.20	\$ 963.20
8d.18	Supply, install and commission BBQ Circuit with Isolating Switch-PROVISIONAL SUM	1	Item		\$ 2,000.00
8d.19	The contractor shall list all other items as specification and drawings				


**A3.2.8E Part E - Modifications to Main Roads Street Lighting along Great Eastern H'way, Rivervale**

Item	Description	Qty	Unit	Rate	Amount
<b>8e.0</b>	<b><u>Modifications to Main Roads Street Lighting along Great Eastern H'way, Rivervale</u></b>				
8e.1	Locate and identify all existing services along their routes before excavation or directional boring	1	Item	\$ 3,360.00	\$ 3,360.00
8e.2	Disconnection and removal of existing Main Roads street light on Great Eastern Highway	1	Item	\$ 5,600.00	\$ 5,600.00
8e.3	Supply and install new street lights (including pole, control gear, lamps, internal wiring, holding down bolts, pole foundations, cabling, cable terminations, earthing, etc) to suit existing Main Roads lighting along Great Eastern Highway	2		\$ 8,960.00	\$ 17,920.00
	a) Kim SAR2, 150W HPS luminaire	2	Item	\$ 3,360.00	\$ 6,720.00
	b) 50mm dia	80	m	\$ 28.00	\$ 2,240.00
	List any other sizes.				
8e.4	Supply and install cable pits List any others.	3		\$ 2,800.00	\$ 8,400.00
8e.5	Supply and install cabling in conduit a) 1 x 2c 6mm <sup>2</sup> + E PVC/PVC	120	m	\$ 28.00	\$ 3,360.00
8e.6	Interface with the existing Main Roads network	1	Item	\$ 2,576.00	\$ 2,576.00
8e.7	Coordination of streetlight locations with pathways/crossings/trees etc (Location of poles to be confirmed on site prior to installation)	1	Item	\$ 672.00	\$ 672.00
8e.8	Costs associated with liaison with Main Roads and coordination of works including construction coordination meetings.	1	Item	\$ 1,680.00	\$ 1,680.00
8e.9	As Constructed documentation (electronic and hard copy) to Main Roads standard to be submitted to Main Roads minimum of 2 weeks prior to pre-handover.	1	Item	\$ 2,240.00	\$ 2,240.00
8e.10	Pre-handover	1	Item	\$ 1,120.00	\$ 1,120.00
8e.11	Site establishment and sundries	1	Item	\$ 1,344.00	\$ 1,344.00
8e.12	Commissioning	1	Item	\$ 560.00	\$ 560.00
8e.13	Handover certification, commissioning and handover to Main Roads	1	Item	\$ 728.00	\$ 728.00
8e.14	12 Months maintenance and defects liability including quarterly inspections and lamp replacements.	1	Item	\$ 2,240.00	\$ 2,240.00
8e.15	Allow for all work, cost, charges etc, not included elsewhere.	1	Item	\$ 3,360.00	\$ 3,360.00
8e.16	The contractor shall list all other items as specification and drawings a) <b>Traffic Management</b>	<b>20</b>	<b>hrs</b>	<b>\$ 112.00</b>	<b>\$ 2,240.00</b>
<b>TOTAL ELECTRICAL</b>					<b>\$ 1,589,471.11</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1



## A3.2.9 Detail Schedule - Roadworks

Item	Description	Qty	Unit	Rate	Amount
<b>9.0</b>	<b>Roadworks</b>				
9.1.	Compact and Trim Subgrade	16525	m <sup>2</sup>	\$ 3.32	\$ 54,863.00
9.2	Remove existing pavement				
	a) Remove existing bitumen seal and kerbing and dispose offsite	7250	m <sup>2</sup>	\$ 4.14	\$ 30,015.00
	b) Remove existing base course, re use or place on site where directed	1812.5	m <sup>3</sup>	\$ 9.47	\$ 17,164.38
9.3	Construct permanent pavement				
	a) Shape, compact and trim subgrade to levels	16525	m <sup>2</sup>	Repeated??	
	b) Supply, place and compact 250mm limestone sub-base	3060	m <sup>2</sup>	\$ 17.34	\$ 53,060.40
	c) 250mm compacted thickness gravel basecourse	13465	m <sup>2</sup>	\$ 19.59	\$ 263,779.35
	d) Supply spray and cover 7mm primeseal	13465	m <sup>2</sup>	\$ 2.73	\$ 36,759.45
	e) Supply, spread and compact 30mm thick asphaltic concrete	10846	m <sup>2</sup>	\$ 11.10	\$ 120,390.60
	f) supply and lay block paving including bedding		m <sup>2</sup>		included in Landscap
9.4	Supply and lay extruded concrete kerbing as shown				
	a) Mountable		m		
	b) Mountable for brick paving		m		
	c) Semi-mountable	2188	m	\$ 33.25	\$ 72,751.00
	d) Semi-mountable for brick paving	1012	m	\$ 59.57	\$ 60,284.84
	e) Reinforced flush edge beam	856	m	\$ 57.15	\$ 48,920.40
	f) Acid wash finish to flush edge beam		m		\$ -
	g) Extra over for key at radius <40m	1530	m	\$ 7.56	\$ 11,566.80
	h) Flush edge beam for Median Swale	605	m	\$ 103.25	\$ 62,466.25
	i) Barrier Kerb	21	m	\$ 34.09	\$ 715.89
9.5	Supply and install street furniture as shown				
	a) Street sign post (powdercoated)		ea		
	b) Street name plates		ea		
	c) Chevron signs		ea		
9.6	Quality Assurance				Included
	a) Compaction testing during construction		Item		
	b) As constructed documentation during construction and final seal		Item		
	c) Final inspection		Item		
9.7	Liaise with MRWA and sweep and spot setout for linemarking and signage		Item		Included
9.8	Footpaths				
	a) compact and trim sub-grade	5667	m <sup>2</sup>	\$ 3.16	\$ 17,907.72
	b) 100mm thick grey concrete path including joints STO1C		m <sup>2</sup>		Included in Landscap
	c) 150mm thick grey concrete path including joints and reinforcement STO1D		m <sup>2</sup>		Included in Landscap
	d) Coloured in situ paving 100mm thick, including surface wash, sealant and joints STO1A/STO1B		m <sup>2</sup>		Included in Landscap
	e) Colour in situ paving 150mm thick to driveways including reinforcement, surface wash, sealant and joints STO3B		m <sup>2</sup>		Included in Landscap
	f) pram ramps standard 2.5m with tactiles	6	ea	\$ 974.40	\$ 5,846.40
	g) Pram ramps standard 2.0m with tactiles	39	ea	\$ 940.80	\$ 36,691.20
	h) Cycle rest rails (Grab rails)	56	ea	\$ 253.00	\$ 14,168.00
9.90	Supply and install tree wells		No.		Included in Landscap
9.10	Supply and Install Bollards		ea		
9.11	Grade and Trim Verges Following Installation of All Services Prior To Final Pegging		Item		Included
9.12	Reinstate Cross Overs		Item		Included
9.13	Provision to maintain access to existing properties		Item		Included
9.14	Other items (the contractor shall list all other items as per the specification and construction drawings)		m <sup>2</sup>		
	a) Connect to existing	9	No.	\$ 652.89	\$ 5,876.01
	b) Realign services conduits on GEH (telstra and gas)	200	m	\$ 158.40	\$ 31,680.00
	c) Commission new services on GEH (telstra and gas)(PROV)	1	item	\$ 10,000.00	\$ 10,000.00
	d) Irrigation conduits	300	m	\$ 26.87	\$ 8,060.81
	e) Bored Irrigation conduits	30	m	\$ 84.00	\$ 2,520.00

f) Remove existing footpaths	960	m2	\$ 7.88	\$ 7,564.80
g) Allowance to cut, cap and reinstate existing irrigation to properties	1	item	\$ 5,040.00	\$ 5,040.00
<b>TOTAL ROADWORKS</b>				<b>\$ 978,092.30</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1



## A3.2.10 Detail Schedule - Temporary Carpark Works

Item	Description	Qty	Unit	Rate	Amount
<b>10.0</b>	<b>Temporary Carpark Works</b>				
10.1	Stripping and resspreading topsoil	2750	m <sup>2</sup>	\$ 1.26	\$ 3,465.00
10.2	Cut to fill within site to complete subgrade trimming, earthworks and all inclusive of compaction to specification	500	m <sup>3</sup>	\$ 8.77	\$ 4,385.00
10.3	Proof Roll site	2750	m <sup>2</sup>	\$ 0.23	\$ 632.50
10.4	Supply and place gravel (Limestone)	2400	m <sup>2</sup>	\$ 8.31	\$ 19,944.00
10.5	30 mm thick black asphalt	2200	m <sup>2</sup>	\$ 10.73	\$ 23,606.00
10.6	Linemarking	350	m	\$ 2.24	\$ 784.00
10.7	The contractor shall list all other items as per specification and drawings				
	a) Temporary Footpaths	1	item	\$ 16,520.00	\$ 16,520.00
	b) Remove wall on boundary	1	item	\$ 2,111.59	\$ 2,111.59
<b>TOTAL TEMPORARY CARPARK WORKS</b>					<b>\$ 71,448.09</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1



## A3.2.11 Detail Schedule - Communications and Gas Installation

Item	Description	Qty	Unit	Rate	Amount
<b>11.0</b>	<b><u>Communications and Gas Installation</u></b>				
11.1	Trenching for communications				
	a) Excavate and Backfill trench in verge	750	m	\$ 22.90	\$ 17,177.56
	b) Excavate and backfill trench under road pavement	105	m	\$ 22.90	\$ 2,404.86
	c) Boring (sand)	110	m	\$ 84.00	\$ 9,240.00
11.2	Conduits for Communications				
	a) Supply and Joint 100 dia. Conduit	1620	m	\$ 12.33	\$ 19,974.60
	b) Supply and Joint 50 dia. Conduit	140	m	\$ 9.85	\$ 1,379.00
11.3	Pits for Communications				
	a) Supply and install P2 pit		ea		
	b) Supply and install P3 pit		ea		
	c) Supply and install P4 pit		ea		
	d) Supply and install P5 pit	20	ea	\$ 510.14	\$ 10,202.74
	e) Supply and install P6 pit	7	ea	\$ 809.63	\$ 5,667.38
	f) Extra over for metal frame cover for finish inserts		ea		
	g) Supply and install P8 pit	1	ea	\$ 1,162.74	\$ 1,162.74
	h) Supply and install P9 pit	1	ea	\$ 1,505.46	\$ 1,505.46
11.4	Trenching for gas main				
	a) Excavating and backfill trench in verge		m		
	b) Excavate and backfill trench under road pavement		m		
	c) Boring (sand)	140	m	\$ 134.40	\$ 18,816.00
11.5	Supply and install gas pipes DN110mm PE	925	m	\$ 13.75	\$ 12,718.75
11.6	Quality Assurance				
	a) Ovality Testing / Pressure Testing / Final Inspection		Item		
	b) As Con Documentation		Item		
11.7	The contractor shall list all other items as per specification and drawings				
	a) Supply and Install gas pipe DN63mm PE	670	m	\$ 7.81	\$ 5,232.70
	b) Excavate and remove existing comms	800	m	\$ 20.79	\$ 16,630.56
	c) Excavate and remove existing gas	475	m	\$ 20.63	\$ 9,800.90
<b>TOTAL COMMUNICATION AND GAS INSTALLATION</b>					<b>\$ 131,913.24</b>

## THE SPRINGS CONSTRUCTION OF STAGE 1



## A3.2.12 Detail Schedule - Provisional Items

Item	Description	Qty	Unit	Rate	Amount
<b>12.0</b>	<b>Provisional Items</b>				
12.1	Extra over item for excavation				
	a) 1.8m wide trench for power, communication, gas	150	m	\$ 24.82	\$ 3,722.43
	b) Sand bedding and Backfill	150	m		Included in above rate
	c) Boring (sand)	100	m	\$ 84.00	\$ 8,400.00
	d) Reinstatement	500	m		
12.2	Stabilisation by hydromulch - interim allowance at Principals discretion above contractors allowance	5000	m <sup>2</sup>	\$ 0.35	\$ 1,750.00
12.3	Wind Fencing (1.8m Chain wire fence with shade cloth)	300	m	\$ 39.20	\$ 11,760.00
12.4	Excavate, load, cart and disposal of contaminated material uncovered during the works	1000	m <sup>3</sup>	\$ 61.69	\$ 61,690.00
12.5	Removal of redundant dead services, nominally 100 dia less than 1.0m deep, excavate, remove, dispose, backfill	500	m	\$ 12.04	\$ 6,019.25
12.6	Emu pick across rhe whole site, allow labour	1	Item	\$ 8,081.70	\$ 8,081.70
12.7	Load, cart, dispose rubbish placed on site by others	150	m <sup>3</sup>	\$ 61.63	\$ 9,244.50
12.8	Import and place PRI soil	500	m <sup>3</sup>	\$ 27.79	\$ 13,895.00
12.9	Extra over for Deep Drilling of earth at transformers	2	Item	\$ 5,000.00	\$ 10,000.00
12.10	The contractor shall list all other items as per specification and drawings				
<b>TOTAL PROVISIONAL ITEMS</b>					<b>\$ 134,562.88</b>



THE SPRINGS CONSTRUCTION OF STAGE 1



A3.2.13 Detail Schedule - Landscaping

<b>13.0 <u>Landscaping</u></b>		
see other schedule for break down	\$	2,666,564
<b>TOTAL LANDSCAPING</b>		<b>\$ 2,666,564.13</b>

## Variation Summary Register

Variation No.	Description	Variation Amount	Provisional Amount	Status
1	Switchgear required for relocation	\$39,894.36		Approved
2	Rubbish removal (provisional amount)		\$689.02	Approved
3	Drawing changes between tender and construction issues relating to requests from Water Corporation , Western Power and JDSi / Hassell co-ordination.	\$34,547.33		Approved
4	Lot 10 Riversdale Road works	\$74,166.00		Approved
5	Sewer changes as requested by Water Corporaiton at the start-up meeting	\$5,762.37		Approved
6	Additional payments to City of Belmont for building licence application fee	\$896.89		Approved
7	Fencing for Lot 4 Riversdale Road	\$4,540.20		Approved
8	Lighting Towers for temporary carpark (1 week)	\$2,334.50		Approved
9	Lighting for temporary carpark - 1000W globe	\$1,962.50		Approved
10	Additional Drainage works to tie into City of Belmont Riversdale Road drainage	\$10,097.84		Approved
11	Excavation and supply of additional sewer manhole for installation by Western Water as discussed with Water Corporation on site	\$4,070.15		Approved
12	Boring of Comms and gas under existing trees as recommended by the arborist report.	\$2,450.79		Approved
13	Aborist Tree reports as requested by Hassell	\$1,265.00		Approved
14	Changes to underpass walls as requested by MRWA	\$42,204.70		Approved
15	Building Licence Application for Lot 10 Riversdale Road internal works	\$319.77		Approved
16	Additional power cables and conduit for realignment near POS 8001	\$3,311.96		Approved
17	Removal of Existing trees 2 & 84	\$3,120.00		Approved
18	Works for Southern Cross - Pits cleanout and path	\$1,646.00		Approved
19	Additional Comms Installation	\$58,068.64		Approved
20	Arborist Tree Reports	\$379.50		Approved
21	Relocate GEH fence to new boundary	\$14,000.00		Approved
22	Fencing for 67 Riversdale Road	\$6,247.50		Approved
23	Baptist Centre works	\$15,747.33		Approved
24	Sewer changes required to avoid HV installed on non standard alignment	\$10,232.00		Approved
25	Amended Landscape design for TPZ's	\$7,791.00		Approved
26	Lot 10 Temporary Fencing	\$1,130.00		Approved
27	Removla of Lot 1063 Asbestos Fence	\$3,553.50		Approved
28	Supply and install lot 1063 colourbond fence	\$10,423.60		Approved
29	Additional Earth Drilling	\$25,000.00		Approved
30	switchboard modifications for new bore	\$6,878.15		Approved
31	additional streetlight cables along Riversdale	\$4,557.68		Approved
32	watermain installation phase 3	\$147,907.60		Approved
33	additional Riversdale Road works	\$107,962.75		Approved
	<b>total</b>	\$652,469.61		



**From:** Peter Hale [Peter.Hale@landcorp.com.au]  
**Sent:** Monday, 8 November 2010 6:35 PM  
**To:** David Hellmuth; 'Graeme Finch'  
**Cc:** lrobertson@nspm.com.au; Carl Williams; Bruce Keay  
**Subject:** RE: The Springs Development - WA Gas Works

**Attachments:** LandCorp.1

David,

Work order number A69225 for WA Gas with a contract value of \$150,000.

Thanks

**Peter Hale**  
Project Officer  
LandCorp

Level 3 Wesfarmers House 40 The Esplanade Perth Western Australia  
**T:** 08 9482 7817 **F:** 08 9481 0861  
**E:** Peter.Hale@landcorp.com.au **W:** www.landcorp.com.au

---

**From:** David Hellmuth [mailto:david@jdsi.com.au]  
**Sent:** Monday, 8 November 2010 2:48 PM  
**To:** Graeme Finch  
**Cc:** lrobertson@nspm.com.au; Peter Hale; Carl Williams; Bruce Keay  
**Subject:** The Springs Development - WA Gas Works

Graeme

We have been in discussions with WA Gas for several months now and they previously advised an estimated cost of \$414,000 to rationalise and upgrade their existing network to be able to support The Springs Development. This cost has now been internally reviewed by WA Gas and they have subsequently reduced this figure to an estimated cost of \$150,000, please refer to their email below for the scope of work and exclusions.

Please note that JDSi's overall cost estimated has an allowance of **\$500,000** for these WA Gas works.

To continue with this project they require a purchase order made out to **WA Gas Networks** for \$150,000, is this something that can be arranged through LandCorp?

Please contact me if you have any queries or we can discuss further at the project meeting.

Regards

**David Hellmuth**  
**DIRECTOR**  
**JDSi Consulting Engineers**

**Ph: 08 9225 4110**  
**Fax: 08 9225 4121**  
**Mb: 0414 898 145**  
**Suite 3 / 5 Tully Road**  
**East Perth WA 6004**

**www.jdsi.com.au**

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**From:** Gardner, Brian [mailto:BGardner@wagasnetworks.com.au]  
**Sent:** Monday, 8 November 2010 2:08 PM  
**To:** David Hellmuth  
**Subject:** RE: The Springs Development Rivervale

Good afternoon David

As discussed issuing of Project for The Three Springs Development to our planning department.

Please find as follows estimate for work required described as follows.

1. Locate, excavate and cut and cap DN80mm PVC MLP located at the corner of **Fitzroy Rd and Gt Eastern Hwy**. Connect to DN150mm PVC MP
2. Locate, excavate and cut and cap DN100mm PVC MLP at the corner of **Gt Eastern Hwy and Surrey Rd**. Connect to DN150mm PVC MP
3. Excavate and locate End of Main (DN100mm Steel MP) adjacent to **Lot 35 Riversdale Rd** and connect to DN100mm PVC to rationalize existing MLP gas distribution system to MP.
4. Install, pig test and commission approximately 50m of DN160mm PE at the corner of **Roberts and Orrong Rd** to reinforce newly rationalized gas distribution system.
5. As part of the Three Springs Development a new bus lane located on the Great Eastern Hwy between **Lot 103 and the corner of Brighton Road** to be constructed. The currently installed DN100mm PVC to be relayed on new alignment. Install, pig test and commission approximately 150m of DN110mm PE from **Lot 103 Great Eastern Hwy to the corner of Brighton Road**.
6. **Please Note;** There are several properties within the new development that require continual gas supply during and after construction.
7. In conjunction with developer on site co ordinate new mains to be laid and gassed to facilitate remaining properties requiring continual gas supply and have gas services transferred to new mains.
8. **Rowe Ave** – to be re-laid by the developers own contractor. DN110mm PE to replace DN80mm PVC and DN100mm Steel.
9. **Hawksburn Rd** – to be re-laid by the developers own contractor. DN110mm PE to replace DN100mm PVC.
10. Utilize any existing PVC gas mains as required.
11. **Malvern Rd** – DN80mm PVC to be permanently cut and capped corner of Malvern and Hawksburn Rd.
12. As part of the development new roads to be installed (refer to developers construction plans)
13. Locate identify and exchange all installed domestic meter regulators as required. Approx 211 properties plus labour
14. With the increase / upgrade of pressure there will be some existing properties that may require their current meter positions upgraded.
15. **The elevated pressure for this area can cause leakage problems.**
16. Once area has been rationalized any existing original pipelines (PVC) and gas services to be leak surveyed, any leaks to be reported and repaired at cost to the developers.

- 17. **Please Note;** It must be recorded that there are a number of unknowns with this type of development I have tried to factor this in with the following estimate.
- 18. Estimate = **\$150,000** Exc GST
- 19. To process and proceed any further wth requested works a Purchase Order is required.
- 20. This is an estimate only and actual costs will be charged.

Estimate valid for **30 days only. (flexible)**

Estimate does not include dewatering, reinstatements or road traffic management.

Purchase Orders or Cheques to be made out to **WA Gas Networks.**

When a Purchase Order has been provided a Project and Notification will be created and passed to our planning section.

Should you require any further information please do not hesitate to give me a call on 9499 5202 Mob 0457 502 192

**Regards,**

**Brian Gardner**Project Coordinator



Telephone: (08) 9499 5202 | Facsimile: (08) 9486 9303 | Mobile: 0457 502 192  
[www.wagasnetworks.com.au](http://www.wagasnetworks.com.au)

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Commercial-in-Confidence



## Quote

Telstra Network &amp; Services

Network Integrity Services - WA

Level 18 / 275 George St Brisbane Cbd  
Queensland 4001

Locked Mail Bag 3573  
Brisbane Gpo Queensland 4000

Quotation No: **PW97255-2**  
Date: **11-JUL-2011**

Telephone: 1800 810 443  
Facsimile: 07 3027 9740

Email: [NI.Non.Standard.Works.Western.Quote>Returns@team.telstra.com](mailto:NI.Non.Standard.Works.Western.Quote>Returns@team.telstra.com)

**Requesting Party Details**  
**Landcorp - Perth**  
**Locked Bag 5 Perth - 6849**  
**West Australia, 6849**

**Project Site Details**  
**Mains Network Great Eastern Hwy And Orrong Rd**  
**The Springs Great Eastern Hwy Rivervale, 6103**

Dear **Glenn Biss**

Thank you for offering Telstra Corporation the opportunity to provide you with our quotation to carry out your work. Our details are as follows: -

### Relocation Services

**Relocation of Telstra Assets at Grt Eastern Hwy Rivervale.**  
**Option 2 Price for works including the 10 x P100 for approx 151.0m.**

**See separate document for for Scope of Works**

### Relocation Fee

**The Relocation Fee for above project is: \$ 312,785.99 inclusive of GST.**

This charge will be issued on a separate tax invoice; it will *not* be included on your normal telephone bill.

At the end of each calendar month after the commencement of the Relocation Services, Telstra may give the Requesting Party an invoice setting out the proportion (as a percentage) of the Relocation Services which have been performed up to the end of that month and the corresponding proportion of the Relocation Fee that is payable by the Requesting Party, together with any amounts associated with any Variations and any additional amounts due to Telstra relating to the Terms and Conditions or the Relocation Services.

The Requesting Party must pay Telstra within 30 days of receiving an invoice.

### **Date for Completion**

Within 8 weeks of commencement.

### Specific Conditions Of Quotation

Telstra Corporation Limited ABN 33 051 775 556





Where applicable the Quote is subject to the following conditions:

1. All work will be carried out in accordance with Australian Communications Authority standards, Telstra Schedule "A" and current Network Integrity Services Specifications.
2. Telstra Corporation Limited Proposal and Scope of Works are based on documents, plans and information supplied by the client as well as information gathered from a site visit by Telstra's Industry Specialists whenever possible.
3. The quoted price is for the work detailed in the Scope of Work and does not include new network connection charges.
4. Telstra's Industry Specialists contractors will provide all materials necessary to complete the job.
5. All general relocation works will be performed during normal working hours i.e. 7am to 5pm, Monday to Friday. Work outside of these hours will incur an additional loading.
6. All works related to Fibre Optic and Special Services cutovers will be performed outside of normal working hours to Telstra's standard specifications.
7. All Traffic Control, Permits and Traffic Control Plans to be organised by the client unless specified otherwise negotiated.
8. Existing Telstra conduits, even those outside of the works site but whose access is necessary to complete the Relocation works, are assumed to be clear and free of blockages. If this is not the case, Telstra after consultation with the client, reserves the right to charge a variation for clearing any obstacles.
9. Existing Telstra cables and conduits are assumed to be at standard Telstra depth, normally 450-600mm cover in footpaths, and 1.2m cover under major roadways. Cost arising from excavation at depths requiring shoring that are not identified in the Scope of Works will be charged to the client as a variation.
10. Client to provide alignments, finish levels and all information regarding extra depth or special protection of the network prior to commencement of job. If precise alignments, levels and depths are not provided, Telstra takes no responsibility for the levels or alignments of the Telstra installed plant. Telstra has made no allowance in the quote (unless noted on the scope) for Telstra plant to be located at depths greater than the depth necessary to obtain standard Telstra cover. (as shown in item 9)
11. Should the network be altered or Telstra's policy or work methods change after design approval, Telstra will seek a variation from the client if the changes result in additional costs.
12. This quote is based on Telstra and its contractor having right to a clear and unobstructed access to all of the Site at the times and to the extent reasonably required by Telstra in order to perform the Relocation Services. If, at any time after commencement of the Relocation Services, Telstra or its contractors are required to leave the Site and return at a later date then a mobilisation fee will apply.
13. Unless a specialised asbestos removalist is specified in the quote, no allowance has been made for existing Telstra Asbestos Assets.
14. Price includes the removal of all redundant Telstra surface plant including asbestos pits.
15. Price excludes removal of buried asbestos conduits unless otherwise negotiated.
16. Telstra's quote does not include disposal of any material from site with the exception of excess spoil from trenching and it is further assumed that the site is free of contaminated soils.
17. Telstra's quote does not include removal of waste water from Telstra's manholes and pits.
18. Should rock be encountered and normal digging is not possible with telecommunications industry standard 4-8 ton excavators then an extra/over rate per cubic metre shall apply. Telstra will contact the client and inform them of the





presence and expected volume of rock before proceeding.

19. Directional drilling activities – an extra over rate will apply if soil conditions are such that a bore is not able to be completed using standard drill rigs (e.g. Vermeer 17/20 or equivalent), or the driller encounters rock.
20. An extra over will be charged if works in fire ant designated areas incur additional costs due to Legislative Requirements such as spoil removal and machinery wash downs.
21. Unless otherwise stated in this Quote, the Requesting Party will be totally responsible for obtaining, at its cost and in a form acceptable to Telstra, the following clearances where applicable for network relocations
  - 21.1. Notification Waivers from both the Disturber and all affected landowners, occupiers, public utilities and authorities for the Relocation Services;
  - 21.2. Authority development approvals, permits, etc;
  - 21.3. Environmental and Heritage Assessments;
  - 21.4. Leases, licences, easements, etc, in favour of Telstra; and
  - 21.5. Other matters, as Telstra considers appropriate.
22. Telstra's quote does not provide for permanent re-instatement of footpaths and roadways unless specified otherwise in the scope of works.
23. The quote is based on free access to site with any necessary vegetation removed by the Requesting Party prior to Telstra or its contractor's mobilization or site occupancy.
24. The quotation is based on the assumption of no inclement weather delays and no site access limitations.
25. Any Force Majeure situation, as a result of which we cannot reasonably be required to execute our obligations, shall be grounds for an extension of time.
26. The Terms and Conditions attached to this Quote as Appendix A.

**Telstra's final price may be varied if**

- Your specifications change.
  - Undue delays arise through the actions of the Customer or the Customers Representative.
  - The timetable in which you require *Telstra* to deliver the work changes.
- Unforeseen circumstances occur on site.

The quote as detailed above will remain valid for a period 30 days from the proposal date. After this period, Telstra reserves the right to confirm prices, terms and conditions accordingly.

Please note that this quotation has GST included in the total cost.

A commencement date can be negotiated on receipt of your written acceptance; Telstra will not commence work or order any materials prior to a written acceptance.

**Contract**

By signing and returning the attached Customer Acceptance, the Requesting Party enters into a Contract with Telstra, the terms of which comprise:

- (a) this Quote; and
- (b) the Terms and Conditions attached as Appendix A to this Quote (referred to in this Quote as the **Terms and Conditions**).

Commercial-in-Confidence



(Contract) and agrees to comply with the terms and conditions of the Contract.

**Jurisdiction**

**West Australia**

Yours faithfully,

*Stephen Wells*

For Team Manager  
Telstra Network Integrity



Commercial-in-Confidence



## Customer Acceptance

Telstra Network &amp; Services

Network Integrity Services - WA

Level 18 / 275 George St Brisbane Cbd  
Queensland 4001Locked Mail Bag 3573 Brisbane Gpo  
Queensland 4000Quotation No: **PW97255-2**  
Date: **11-JUL-2011**Telephone: 1800 810 443  
Facsimile: 07 3027 9740Email: [NI.Non.Standard.Works.Western.Quote>Returns@team.telstra.com](mailto:NI.Non.Standard.Works.Western.Quote>Returns@team.telstra.com)

**Requesting Party Details**  
Landcorp - Perth  
Locked Bag 5 Perth - 6849  
West Australia, 6849

**Project Site Details**  
Mains Network Great Eastern Hwy And Orrong Rd  
The Springs Great Eastern Hwy Rivervale, 6103

I / We accept the cost, terms and conditions for the work detailed in "Quotation". Please proceed with the work as soon as possible or on the agreed date.

Accepted quote price	<b>\$ 284,350.90</b>	Ex GST
	<b>\$ 28,435.09</b>	GST Amount
Total	<b>\$ 312,785.99</b>	

### Payment Methods (Please indicate the preferred payment option)

On completion of the specified works, an invoice will be provided. The two payment options are

- Cheque  
 Electronic Funds Transfer (EFT)

### Billing Details

Name: <u>GLENN BISS</u>	Phone: <u>9482 7572</u>
Address: <u>LOCKED BAG 5</u>	ABN: <u>34 868 192 835</u>
<u>PERTH BUSINESS CENTRE</u>	Purchase Order <u>A72847</u>
<u>PERTH WA 6849</u>	

Please sign this quotation and email to [Telstra on NI.Non.Standard.Works.Western.Quote>Returns@team.telstra.com](mailto:NI.Non.Standard.Works.Western.Quote>Returns@team.telstra.com) as confirmation and acceptance of the above costs.

By executing this agreement the signatory warrants that the signatory is duly authorised to execute this agreement on behalf of the Requesting Party.

SIGNATURE JULIET HONOUR  
DATE 25.7.2011

NAME (PRINT) JULIET HONOUR  
POSITION (PRINT) BUSINESS MANAGER  
METROPOLITAN ACTIVITY CENTRES

# VARIATION NOTICE



<b>Date :</b> 15-JUL-11	<b>Contract No :</b> PR97255-1	<b>Variation Notice No :</b> V01
<b>Project:</b> The Springs Great Eastern Hwy, Rivervale		
<b>Subject of Variation:</b> Lower cable		

**To:** Landcorp

**Attention:** Glenn Biss

Description of Variation	Qty	Ex Gst
Variation is to lower existing P100 conduit from the corner of Rowe and Hawksburn where it runs to the corner of Lot 119 and 1016 Rowe Avenue. Note this price is provided with conduit and earthworks in surrounding area to be in their current state and works are timed to take place early next week.	1	\$3,975.00
<b>Notes:</b>	<b>Total Cost of Variation</b>	\$3,975.00
	<b>Original Contract Sum</b>	\$90,471.30
	<b>Revised Contract Sum</b>	\$94,446.30
<b>Notes:</b>		
<b>Effect on Program</b>		

Signed on Behalf of

Signed on Behalf of

**Telstra Corporation Limited**

**Landcorp**

.....  
**Signature**  
Andrew Harnett

.....  
**Signature**

.....  
**Print Name**

.....  
**Print Name**

.....  
**Date**

..... / ..... / .....  
**Date**

BY:.....

*L25dah\_Ertech\_paymentcertificate5.doc*  
*JDS10375.1*

1 March 2011

Ertech Pty Ltd  
108 Motivation Drive  
Wangara WA 6065

Attention: Mr Dan Chittick

**THE SPRINGS, FORWARD WORKS – PAYMENT CERTIFICATE # 5**  
**LANDCORP CONTRACT NUMBER A67705**

Dear Dan,

Please find enclosed payment certificate No: 05-1224 for your records. Please issue your tax invoice directly to:

**Mr Glenn Bliss**  
LandCorp,  
Level 3, 40 The Esplanade  
Perth WA 6000

Please send a copy to: Mr Graeme Finch  
NS Projects  
Suite A7, 435 Roberts Road  
Subiaco WA 6008

If you have any queries, please do not hesitate to contact me.

Yours faithfully



**David Hellmuth**  
Director



Project : The Springs - Forward Works Contract  
 Client : Landcorp  
 Contractor : Ertech  
 Contract No : JDS10375.01

Item	Description	Qty	Units	Ertech Tender		PAYMENT CLAIM #4		
				Rate	Amount	% Claimed	Total Claim	Claim Time Period
<b>1.0</b>	<b>Mobilisation</b>							
1.1	Mobilisation of Plant to Site	1	Item	\$ 12,748.00	\$ 12,748.00	100.0%	\$12,748.00	\$0.00
1.2	Establishment of site compound including fencing, paving and services	1	Item	\$ 32,828.00	\$ 32,828.00	100.0%	\$32,828.00	\$0.00
1.3	Insurances as required by the Contract	1	Item	\$ 6,041.00	\$ 6,041.00	100.0%	\$6,041.00	\$0.00
1.4	Fencing single strand marking fence	1	m					
1.5	Dust Management through Contract	1	Item	\$ 36,005.00	\$ 36,005.00	100.0%	\$36,005.00	\$0.00
1.6	Dust Monitoring throughout the works to site Management Plan requirements	1	Item					
1.7	Construction warning signs	1	Item					
1.8	Survey and Set Out	1	Item	\$ 19,727.00	\$ 19,727.00	100.0%	\$19,727.00	\$0.00
1.9	Locate & protect existing services throughout contract	1	Item					
1.10	Other items - Contractors Recurring Costs	1	Item	\$ 53,325.00	\$ 53,325.00	100.0%	\$53,325.00	\$0.00
<b>TOTAL MOBILISATION</b>					<b>\$160,874.00</b>	<b>100.0%</b>	<b>\$160,874.00</b>	<b>\$0.00</b>
<b>2.0</b>	<b>Management</b>							
2.1	Preparation of Project Plans without being limited to Environmental Management Plans, Traffic Management Plans and Site Safety Plan.	1	Item					
2.2	Contractors project supervision and management	1	wks	\$ 66,340.00	\$ 66,340.00	100.0%	\$66,340.00	\$0.00
2.3	BCITF levy	1	Item					
2.4	Traffic Management	1	Item					
2.5	Other items (the contractor shall list all other items as per the specification and construction drawings)	1	Item					
<b>TOTAL MANAGEMENT</b>					<b>\$68,340.00</b>	<b>100.0%</b>	<b>\$68,340.00</b>	<b>\$0.00</b>
<b>3.0</b>	<b>Contamination Removal</b>							
3.1	Marking of trees to be preserved	1	Item	\$ 6,580.00	\$ 6,580.00	100.0%	\$6,580.00	\$0.00
3.2	Protective fencing to trees to be preserved	96	ea	\$ 253.88	\$ 24,372.48	100.0%	\$24,372.48	\$0.00
3.3	Hand excavation of 0.1m layer within trees to be preserved fencing	167.5	m3	\$ 19.64	\$ 3,289.70	100.0%	\$3,289.70	\$0.00
3.4	Marking of existing surface levels	1	Item					
3.5	Excavation and loading of contaminated material measured in situ (Excluding artificial hardstandings & roads)	6,315.00	m3	\$ 6.72	\$ 42,436.80	100.0%	\$42,436.80	\$0.00
3.6	Cartage of material to disposal	8,209.50	m3	\$ 10.96	\$ 89,976.12	100.0%	\$89,976.12	\$0.00
3.7	Disposal fees at Abercrombie Road	8,209.50	m3	\$ 32.31	\$ 265,248.95	100.0%	\$265,248.95	\$0.00
3.8	Fence line validation trenches (Not Priced in Lump Sum See Provisional Item 10.2)	1,720.00	m	\$ 18.64	\$ 32,060.80	100.0%	\$32,060.80	\$0.00
3.9	Other Items (the Contractor shall list all other items required to complete the works)	1.00	Item					
<b>TOTAL CONTAMINATION REMOVAL</b>					<b>\$463,964.85</b>	<b>100.0%</b>	<b>\$463,964.85</b>	<b>\$0.00</b>

Project : The Springs - Forward Works Contract  
 Client : Landcorp  
 Contractor : Ertech  
 Contract No : JDS10375.01

Item	Description	Ertech Tender				PAYMENT CLAIM #		
		Qty	Unit	Rate	Amount	% Claimed	Total Claim	Claim This Period
<b>4.0</b>	<b>Clearing &amp; Mulching</b>							
4.1	Clearing	6.32	ha	\$ 8,514.50	\$ 53,811.64	100.0%	\$53,811.64	\$0.00
4.2	Mulching (Included in 4.1 above)	1	Item					
4.3	Place and shape mulch stockpiles at agreed locations	1	Item	\$ 4,226.00	\$ 4,226.00	100.0%	\$4,226.00	\$0.00
4.4	Other Items (the Contractor shall list all other items required to complete the works)							
<b>TOTAL CLEARING &amp; MULCHING</b>					<b>\$58,037.64</b>	<b>100.0%</b>	<b>\$58,037.64</b>	<b>\$0.00</b>
<b>5.0</b>	<b>Rubbish Removal</b>							
5.1	Load and cart general rubbish to disposal (refer PO 04)	150	LCM	\$ 81.00	\$ 12,150.00			Refer Variations
5.2	Removal of fences (Not Specified)	1	Item	\$ 3,450.00	\$ 3,450.00	100.0%	\$3,450.00	\$0.00
5.3	Other Items (the Contractor shall list all other items required to complete the works)		Item					
<b>TOTAL RUBBISH REMOVAL</b>					<b>\$15,600.00</b>	<b>22.1%</b>	<b>\$3,450.00</b>	<b>\$0.00</b>
<b>6.0</b>	<b>Demolition of Lot 130</b>							
6.1	Demolition Approval	1	Item		Included			
6.2	Disconnection of services	1	Item		Included			
6.3	Rat Baiting	1	Item		Included			
6.4	Demolition and disposal of improvements	1	Item	\$ 18,234.00	\$ 18,234.00	100.0%	\$18,234.00	\$0.00
6.5	Recovery of metal panel fence	56	m	\$ 28.85	\$ 1,615.60	100.0%	\$1,615.60	\$0.00
6.6	Removal of top 0.1m soil as described in removal of contaminated material	94	m3	\$ 62.98	\$ 5,920.12	100.0%	\$5,920.12	\$0.00
6.7	Other Items (the Contractor shall list all other items required to complete the works)							
<b>TOTAL DEMOLITION OF LOT 130</b>					<b>\$25,769.72</b>	<b>100.0%</b>	<b>\$25,769.72</b>	<b>\$0.00</b>
<b>7.0</b>	<b>Great Eastern Highway Fencing</b>							
7.1	Remove topsoil in areas to be filled (Disposed on Site)	3478	m2	\$ 0.91	\$ 3,164.98	100.0%	\$3,164.98	\$0.00
7.2	Move, place and compact filling	1453	m3	\$ 7.04	\$ 10,229.12	100.0%	\$10,229.12	\$0.00
7.3	Supply and erect 1.8m chainwire fence	430	m	\$ 45.01	\$ 19,354.30	100.0%	\$19,354.30	\$0.00
7.4	Erect shadecloth 1.8m high supplied by Client	430	m	\$ 2.89	\$ 1,242.70	100.0%	\$1,242.70	\$0.00
7.5	Supply and place chicken-wire to sandwich shadecloth 1.8m high	430	m	\$ 5.57	\$ 2,395.10	100.0%	\$2,395.10	\$0.00
7.6	Cart and spread mulch to outside of fence (Mulch sourced on site) Qty is for Filled area only	2498	m2	\$ 1.80	\$ 4,496.40	100.0%	\$4,496.40	\$0.00
7.7	Other Items (the Contractor shall list all other items required to complete the works)	1	Item					
<b>TOTAL GREAT EASTERN HWY FENCING</b>					<b>\$40,882.80</b>	<b>100.0%</b>	<b>\$40,882.80</b>	<b>\$0.00</b>



Project : The Springs - Forward Works Contract  
 Client : Landcorp  
 Contractor : Ertech  
 Contract No : JDS10375.01

Item	Description	Qty	Unit	Ertech Tender		PAYMENT CLAIM #1		
				Rate	Amount	% Claimed	Total Claim	Claim This Period
<b>8.0</b>	<b>Other Site Fencing</b>							
8.1	Fence FA, demolish existing, replace with metal panel fence	35	m	\$ 150.02	\$ 5,250.70	100.0%	\$5,250.70	\$0.00
8.2	Fence FB, demolish existing, replace with metal panel fence	56	m					
8.2.1	Remove Existing Asbestos Fence	60	m	\$ 57.70	\$ 3,462.00	100.0%	\$3,462.00	\$0.00
8.2.2	Remove Existing Colour Bond fence from Lot 130	56	m	\$ 34.62	\$ 1,938.72	100.0%	\$1,938.72	\$0.00
8.2.3	Supply only additional Colour Bond Fence	14	m	\$ 39.70	\$ 555.80	100.0%	\$555.80	\$0.00
8.2.4	Install Colourbond fencing to Lot 63	70	m	\$ 48.93	\$ 3,425.10	100.0%	\$3,425.10	\$0.00
8.3	Fence FC, demolish existing, replace with metal panel fence	65	m	\$ 150.02	\$ 9,751.30	100.0%	\$9,751.30	\$0.00
8.4	Fence FD, cut back vegetation, supply and erect 1.8m chainwire	42	m	\$ 69.24	\$ 2,908.08	100.0%	\$2,908.08	\$0.00
8.5	Fence FE, demolish part of masonry wall	8	m	\$ 196.20	\$ 1,569.60	100.0%	\$1,569.60	\$0.00
8.6	Fence FF, demolish	52	m	\$ 57.70	\$ 3,000.40	100.0%	\$3,000.40	\$0.00
<b>TOTAL OTHER SITE FENCING</b>					<b>\$31,861.70</b>	<b>100.0%</b>	<b>\$31,861.70</b>	<b>\$0.00</b>
<b>9.0</b>	<b>Stabllising</b>							
9.1	Grade surface ready for hydromulch	64090	m2	\$ 0.27	\$ 17,304.30	100.0%	\$17,304.30	\$0.00
9.2	Hydromulch with colouring	64090	m2	\$ 0.45	\$ 28,840.50	100.0%	\$28,840.50	\$0.00
9.3	Tidy up site for completion	64090	Item	\$ 0.30	\$ 19,227.00	100.0%	\$19,227.00	\$0.00
9.4	Other Items (the Contractor shall list all other items required to complete the works)							
<b>TOTAL STABILISING</b>					<b>\$65,371.80</b>	<b>100.0%</b>	<b>\$65,371.80</b>	<b>\$0.00</b>
<b>10.0</b>	<b>Provisional Items</b>							
10.1	Provisional Quantity for uncovered contaminated material, load, cart, dispose	4700	LCM	\$ 48.44	\$ 227,668.00			Refer Variations
10.2	Provisional Quantity to investigate original fence lines and remove remnant AC fence footing (400mm wide x 750mm deep)	1100	m	\$ 18.64	\$ 20,504.00			Refer Variations
10.3	Provisional Rate to operate watercart in addition to Contractors allowance		Hour	\$ 81.00	Rate Only			
10.4	Provisional Amount for Dust Monitors	1	Item	\$ 3,000.00	\$ 3,000.00			Refer VO14
<b>TOTAL PROVISIONAL ITEMS</b>					<b>\$251,172.00</b>	<b>0.0%</b>	<b>\$0.00</b>	<b>\$0.00</b>

Project : The Springs - Forward Works Contract  
 Client : Landcorp  
 Contractor : Ertech  
 Contract No : JDS10375.01

Item	Description	Ertech Tender				PAYMENT CLAIM #			
		Qty	Unit	Rate	Amount	% Claimed	Total Claim	Claim Total Period	
<b>CLAIM ASSESSMENT</b>									
	<b>Provisional Orders</b>			<b>Status</b>	<b>Ertech #</b>		<b>Amount</b>		
PO04	Remove & dispose additional rubbish material from site			Approved	A67 705 - 004		\$58,320.00	100.0%	
PO05	Addition of scheduled items 3.8, 5.2 and 8.2.3 (see above)			Approved	A67 705 - 005			\$58,320.00	
<b>TOTAL PROVISIONAL ORDERS</b>							<b>\$58,320.00</b>	<b>100.0%</b>	<b>\$58,320.00</b>
	<b>Variation Orders</b>			<b>Status</b>	<b>Ertech #</b>		<b>Amount</b>		
VO01	Removal & disposal of 5 additional trees as per Site Instruction #2 and revised Drawing C005 Rev 1			Approved	A67 705 - 001		\$1,345.00	100.0%	
VO02	Removal & disposal of 7 additional trees as per Site Instruction #3 and revised Drawing C005 Rev 2			Approved	A67 705 - 002		\$1,883.00	100.0%	
VO03	Remove & dispose additional contaminated ground as agreed on site with Geoff Cameron and SI 004			Approved	A67 705 - 003		\$3,875.20	100.0%	
VO06	Additional work at Baptist Centre as per costings email 17th Nov 2010			Approved	A67 705 - 006		\$12,152.00	100.0%	
VO07	Changes to fencing along Lot 132 chainmesh to colourbond			Approved	A67 705 - 007		\$814.38	100.0%	
VO08	Additional removal of material in Area 1			Approved	A67 705 - 008		\$18,216.60	100.0%	
VO09	Fence/line removal, soakwell removal and rubbish removal			Approved	A67 705 - 009		\$15,222.08	100.0%	
VO10	Additional Concrete Ltd on Bore Well near Lot 126/129			Approved	A67 705 - 010		\$521.00	100.0%	
VO11	Dilapidation Surveys as requested by JDSI on 1st Oct 2010			Approved	A67 705 - 011		\$7,590.00	100.0%	
VO12	Addition Fencing Required along Lot 132			Approved	A67 705 - 012		\$8,305.91	100.0%	
VO13	Additional Removal of material in Area 3 and 5 as per SI 7			Approved	A67 705 - 013		\$27,424.94	100.0%	
VO14	3 x Dust Monitors installed including weekly dust reports			Approved	A67 705 - 014		\$21,150.00	100.0%	
VO15	Delay Costs associated with EOT 1as submitted 8th Dec 2010			Approved	A67 705 - 015		\$22,238.57	100.0%	
VO16	Additional test pits and rubbish removal Area 4 (east)			Approved	A67 705 - 016		\$8,225.00	100.0%	
VO17	Additional Earthworks for signage pad in Area 1			Approved	A67 705 - 017		\$1,407.00	100.0%	
VO18	Remediation in Area 2 and 5, Asphalt removal for Area 1 and rubbish from Area 2			Approved	A67 705 - 018		\$104,582.60	100.0%	
VO19	Additional Removal from Area 4 as per SI 7			Approved	A67 705 - 019		\$64,696.36	100.0%	
VO20	Hire of labours to Emu pick whole site			Approved	A67 705 - 020		\$3,337.00	100.0%	
VO21	Tree Fine			Approved	A67 705 - 021		-\$7,559.00	100.0%	
VO22	Additional remediation to remove slag from Area 2 and other small areas as identified by ERM in Area 2,3,4, & 5			Approved	A67 705 - 022		\$122,127.59	100.0%	
VO23	Deduction of Schedule Item 6.6 - removal of Lot 130 topsoil			Approved	A67 705 - 023		-\$5,920.12	100.0%	
VO24	Additional Remediation and TPZ mulching throughout Feb 2011			Approved	A67 705 - 024		\$34,827.24	100.0%	
<b>TOTAL VARIATION ORDERS</b>							<b>\$466,462.35</b>	<b>100.0%</b>	<b>\$466,462.35</b>
1.0	Mobilisation						\$160,674.00	100.0%	
2.0	Management						\$66,340.00	100.0%	
3.0	Contamination Removal						\$463,964.85	100.0%	
4.0	Clearing & Mulching						\$58,037.64	100.0%	
5.0	Rubbish Removal						\$15,800.00	22.1%	
6.0	Demolition of Lot 130						\$25,769.72	100.0%	
7.0	Great Eastern Highway Fencing						\$40,882.60	100.0%	
8.0	Other Site Fencing						\$31,861.70	100.0%	
9.0	Stabilising						\$65,371.80	100.0%	
10.0	Provisional Items						\$251,172.00	0.0%	
<b>ORIGINAL CONTRACT SUM</b>							<b>\$1,179,674.31</b>	<b>100.0%</b>	<b>\$0.00</b>
	Provisional Orders						\$58,320.00	#DIV/0!	
	Variation Orders						\$466,462.35	\$466,462.35	
	Provisional Orders Claimed as Variations						\$263,322.00	\$263,322.00	
<b>AMENDED CONTRACT SUM</b>							<b>\$1,441,134.66</b>	<b>100.0%</b>	<b>\$524,782.35</b>




## Variation Order

Variation Order 24

Project The Springs - Forward Works Contract  
 Client Landcorp  
 Contractor Ertech

Contract No. JDS10375.01

Description: Additional Remediation and TPZ mulching throughout Feb 2011

Item	Description	Qty	Unit	Rate	Amount
1	Mobilisation back to site (2/2/11)	1	item	\$1,600.00	\$1,600.00
2	Wednesday 2nd Feb 2011 works	1	item	\$5,410.00	\$5,410.00
3	Thursday 3rd Feb 2011 works	1	item	\$24,292.24	\$24,292.24
4	Wednesday 16th Feb 2011 works	1	item	\$31,224.68	\$1,275.00
5	De-Mobilisation from Site	1	item	\$1,600.00	\$1,600.00
6	Project Management	1	item	\$650.00	\$650.00
<b>Total Value of Variation Order</b>					<b>\$34,827.24</b>
<b>Extension of Time Granted</b>		0 days			
<b>Contract Value Summary</b>					
				Previous	Current
	Original Contract Sum				\$1,179,674.31
	Approved Provisional Sums			\$58,320.00	\$58,320.00
	Approved Variations:			\$431,635.11	\$466,462.35
	Extension of Time				
<b>We hereby approve Variation Order 24</b>					
(Signed)					
JDSi Superintendent				Date	1 / 3 / 11

# Appendix C

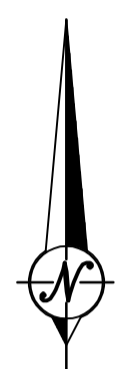
## Engineering Drawings



# THE SPRINGS RIVERVALE STAGE 1

WAPC No. 135544 / 142091

TENDER DOCUMENT VOLUME 2 OF 2



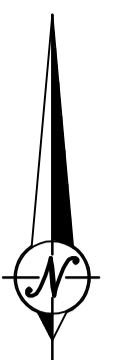
**JDSi**  
CONSULTING ENGINEERS  
3/5 Tully Road, East Perth Western Australia 6004  
P: (08) 9225 4110 F: (08) 9225 4121

## LANDCORP

TENDER NO. A69943  
FEBRUARY 2011




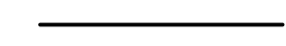



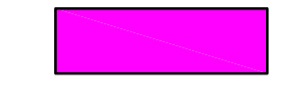
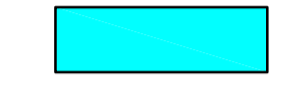



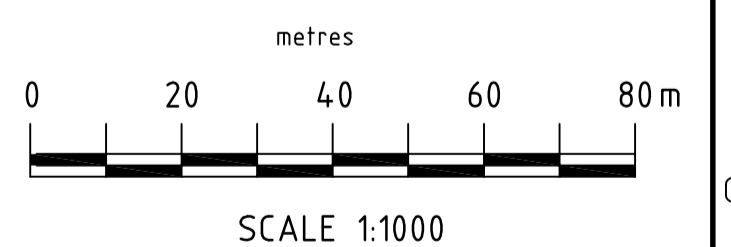
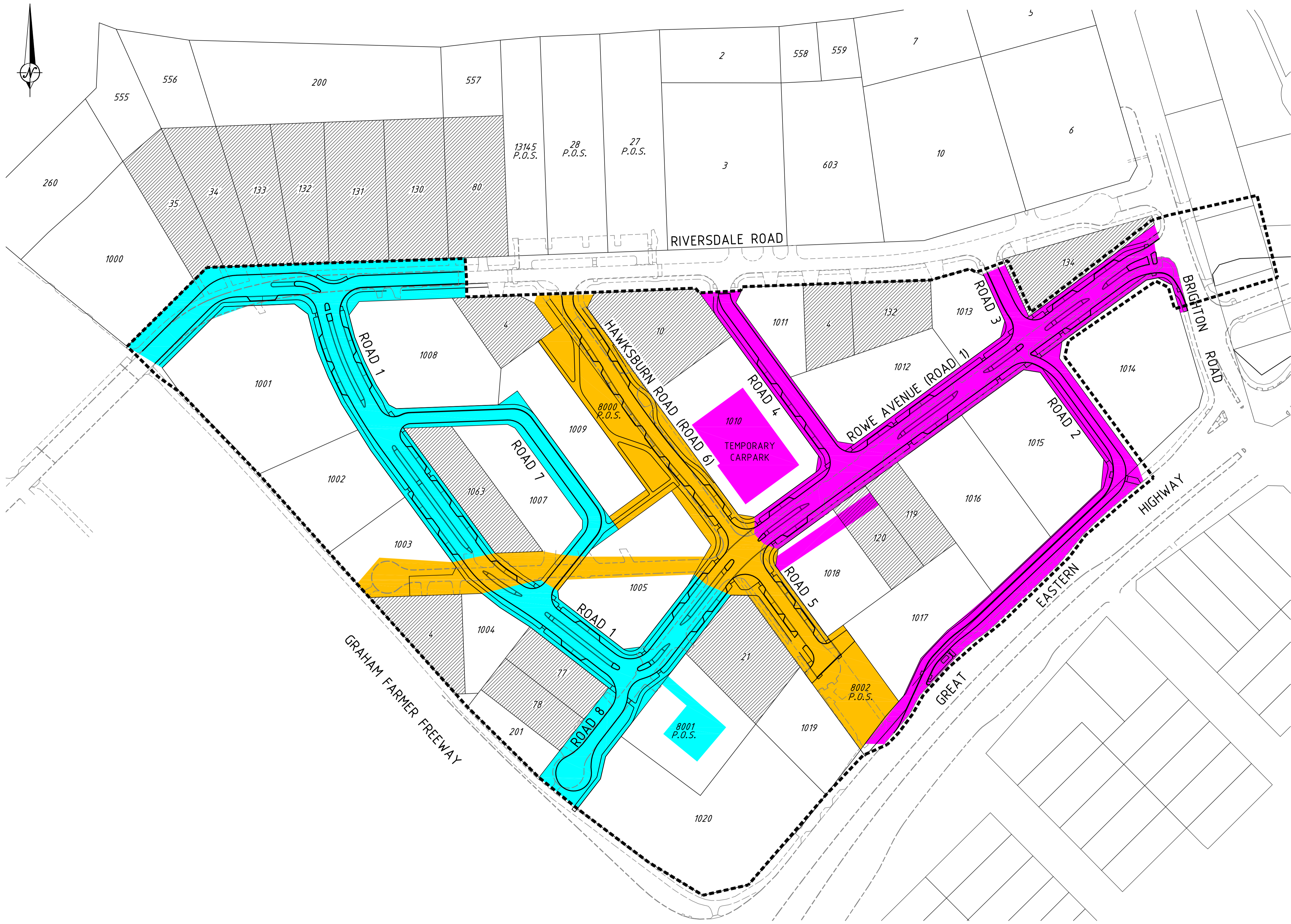


**NOTES**

1. THIS DRAWING SHALL BE READ IN CONJUNCTION WITH THE CONTRACT DRAWINGS AND SPECIFICATION.

**LEGEND**

-  WORKS BOUNDARY
-  PROPOSED KERB
-  EXISTING KERB
-  EXISTING ROAD PAVEMENT
-  PRIVATE LOTS NOT OWNED BY CLIENT
-  PHASE 1
-  PHASE 2
-  PHASE 3



PLAN  
SCALE 1:1000

**WARNING**  
BEWARE OF UNDERGROUND SERVICES.  
The location of underground cables are approximate only and their exact position should be checked on site. No guarantee is given that all existing cables and services are shown. Locate all underground cables and services before commencement of work. Refer to Worksafe Regulation 3.21.


**DIAL 1100**  
BEFORE YOU DIG

REV	DATE	DRAWN	CHECKED	APPROVED	ISSUED FOR TENDER
A	20.01.11	CLC	MJH	DAH	ISSUED FOR TENDER

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Certified Quality System to ISO 9001

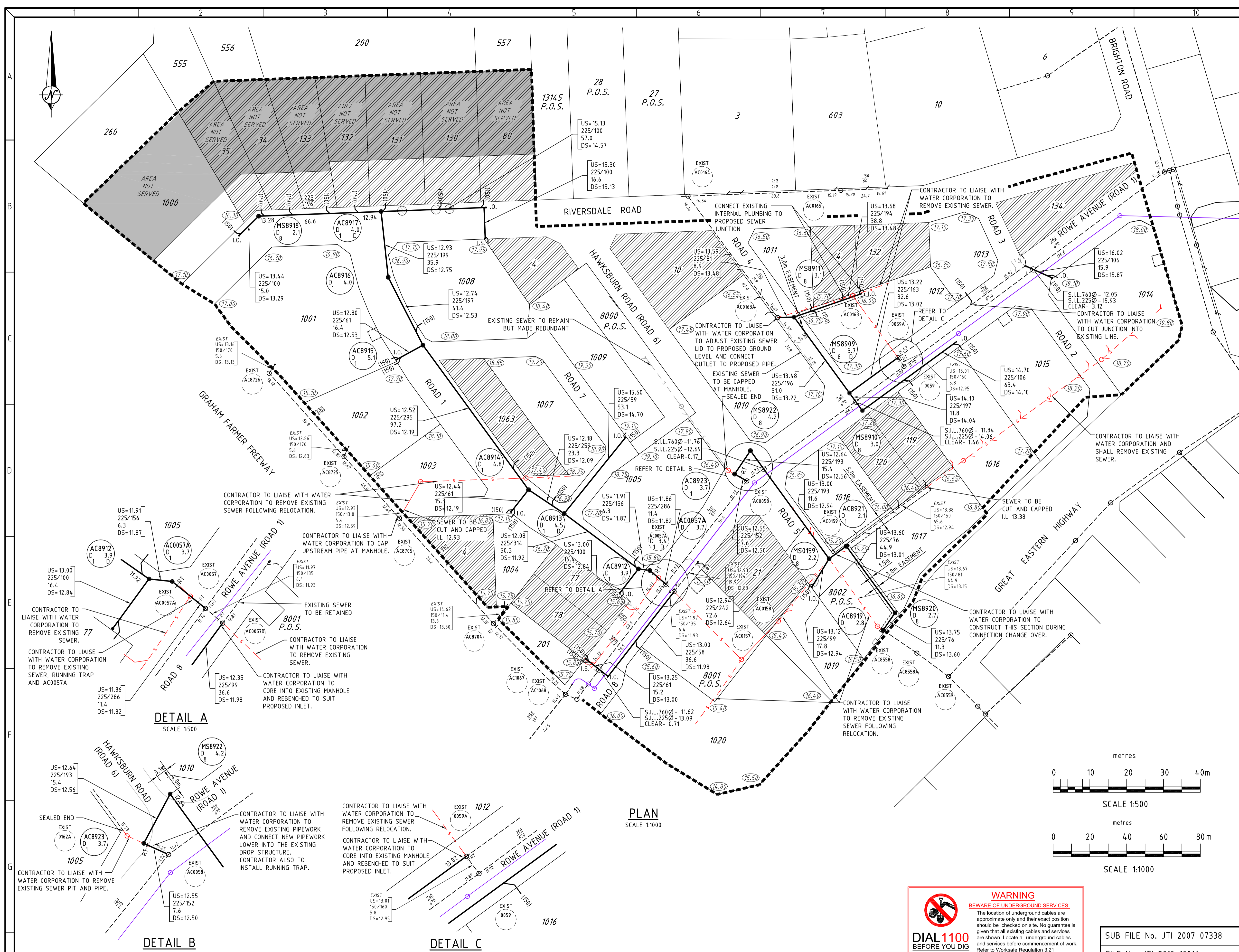
**JDSi**  
CONSULTING ENGINEERS  
3/5 Tully Road, East Perth Western Australia 6004  
P: (08) 9225 4110 F: (08) 9225 4121

CLIENT: 

PROJECT: THE SPRINGS RIVERVALE  
STAGE 1  
DRAWING TITLE: SITE PLAN

DRAWN C.CURRIE	WAPC No. 135544/142091
DESIGNED M.HARRIS	SCALE @ A1 1:1000
PROJECT MANAGER D.HELLMUTH	DATUM AHD
JDSi PROJECT No.: JDS10375.2	CO-ORDS PCG94
DRAWING No. C100	REVISION A





- ### NOTES
- THE DRAWINGS SHALL BE READ IN CONJUNCTION WITH THE CONTRACT DRAWINGS, SPECIFICATION AND THE WATER CORPORATION'S WASTEWATER DESIGN MANUAL VOLUME 1.
  - ALL PIPE SIZES IN MILLIMETRES (DIA 150 U.O.S.). ALL DISTANCES AND LEVELS IN METRES.
  - DISTANCES GIVEN ARE AT THE INTERSECTION OF SEWERS.
  - THE CONTRACTOR SHALL ENSURE THAT ALL LOTS ARE SERVED WITH HOUSE CONNECTIONS.
  - LOCAL AUTHORITY - CITY OF BELMONT
  - ACCESS CHAMBER DEPTHS ARE SHOWN FOR WATER CORPORATION INFORMATION ONLY.
  - BASE INFORMATION
    - LEVELS ARE REDUCED FROM AUSTRALIAN HEIGHT DATUM.
    - ESTIMATED AAMGL RL 3.0m (A.H.D.)
    - ALL LEVELS SHALL BE LOCATED FROM ESTABLISHED BENCHMARKS AS SUPPLIED BY MAPS PTY LTD.
  - CENTRELINES OF ACCESS CHAMBERS, SEWER PIPES AND END OF I.O. LINES ARE TO BE ON ALIGNMENTS OF 3.1m IN ROAD RESERVES AND 1.0m INSIDE LOTS UNLESS OTHERWISE SHOWN.
  - SEWER PIPES TO BE UPVC CLASS S80 SOLVENT CEMENT JOINT UNLESS OTHERWISE SHOWN.
  - ALL I.S. SEWER ENDS DEEPER THAN 2m TO BE BROUGHT UP WITHIN 1.5m OF THE FINISHED SURFACE LEVEL.
  - ALL HOUSE CONNECTIONS DEEPER THAN 1.5m ARE TO BE BROUGHT UP TO WITHIN 1.0m OF THE SURFACE.
  - MINIMUM COVER OF SEWERS TO BE 1.0m IN ROAD CROSSINGS AND 0.75m IN LOTS AND ROAD VERGE. THE CONTRACTOR SHALL REPORT ANY DISCREPANCIES TO THE SUPERINTENDENT.
  - ALL CONNECTIONS TO LIVE SEWERS TO BE BY WATER CORPORATION AT CONTRACTORS EXPENSE.
  - WHERE A SEWER LINE INTERSECTS WITH A STORMWATER DRAINAGE LINE AND THE SEWER PASSES OVER THE DRAIN THEN THE SEWER SHALL HAVE A TIMBER PILE AND KEEL PROVIDED FOR THE FULL EXTENT NECESSARY TO SUPPORT THE SEWER DURING EXCAVATION FOR THE DRAIN.
  - ALL IS'S AND PROPERTY CONNECTIONS TO BE EITHER 1m OR 7m FROM LOT BOUNDARY UNLESS OTHERWISE NOTED.
  - REFER TO DRG. JDS10375-150 FOR EARTHWORKS LEVELS.

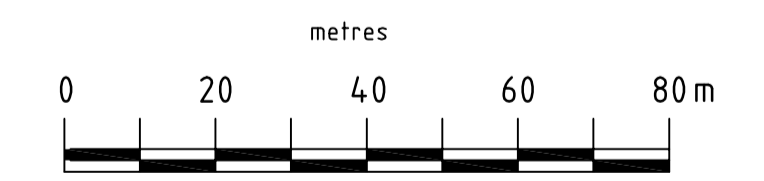
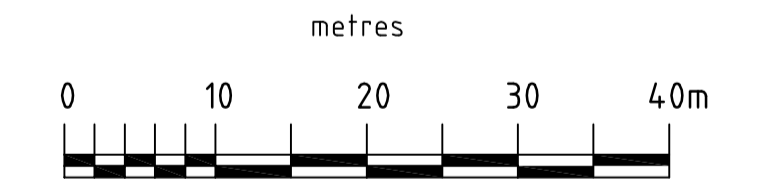
- ### LEGEND
- PIPE DIA - CLASS GRADE LENGTH(m)
- U/S 25.00
  - 300/16.5
  - 16.5
  - D/S 24.00
- AA6680 D 3.8 1 D
- AA6680 C 3.8 1 D
- AA6680 EXIST
- AA6680 EXISTING ACCESS CHAMBER ACCESS CHAMBER NUMBER.
- EXISTING SEWER
  - FUTURE SEWERS
  - EXISTING SEWER TO BE REMOVED
  - EXISTING SEWER TO BE ABANDONED
  - EXISTING REDUNDANT SEWER
  - PROPOSED SEWER EASEMENT
  - RETICULATION AREA BOUNDARY.
  - Dx./G.H.
  - 521
  - 150
  - RT
  - BT
  - LOTS NOT OWNED BY DEVELOPER. EXISTING SERVICES TO REMAIN.
  - ULTIMATE EARTHWORK LEVEL BY OTHERS LEVELS TO BE SHOWN ON THE LOT DAP PLANS.
  - FUTURE DN600 MAIN BY WATER CORPORATION
  - AREA UNABLE TO BE SERVICED BY GRAVITY SEWER.
  - AREA OF EXISTING TREE. SEWER TO BE CONSTRUCTED BY TRENCHLESS METHODS.

**DETAIL A**  
SCALE 1:500

**DETAIL B**  
SCALE 1:500

**DETAIL C**  
SCALE 1:500

**PLAN**  
SCALE 1:1000



**WARNING**  
BEWARE OF UNDERGROUND SERVICES.  
The location of underground cables are approximate only and their exact position should be checked on site. No guarantee is given that all existing cables and services are shown. Locate all underground cables and services before commencement of work. Refer to Worksafe Regulation 3.2.1.

**DIAL 1100 BEFORE YOU DIG**

SUB FILE No. JTI 2007 07338  
FILE No. JTI 2010 10016

THIS PLAN IS ACCEPTED AS COMPLYING WITH OVERALL WASTEWATER PLANNING. COMPLIANCE WITH WATER CORPORATION SEWERAGE MANUAL HAS NOT BEEN CHECKED AND REMAINS THE RESPONSIBILITY OF THE CONSULTING ENGINEER.

FOR MANAGER DEVELOPMENT SERVICES

**KJ31-203-1A**

DRAWN		C.CURRIE		WAPC No. 135544/142091	
DESIGNED		M.HARRIS		SCALE @ A1 AS SHOWN	
PROJECT MANAGER		D.HELLMUTH		DATUM AHD	
JDSI PROJECT No.:		JDS10375.2		DRAWING No. C201	
REVISION		C			

C	28.01.11	CLC	MJH	DAH	ISSUED FOR TENDER
B	22.12.10	CLC	MJH	DAH	DRAWING RE-NUMBERED AND RE-ISSUED FOR WATER CORPORATION APPROVAL.
A	05.11.10	CLC	MJH	DAH	ISSUED FOR INFORMATION.
REV	DATE	DRAWN	CHECKED	APPROVED	

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NOTE  
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3/5 Tully Road, East Perth Western Australia 6004  
P: (08) 9225 4110 F: (08) 9225 4121

**LANDCORP**

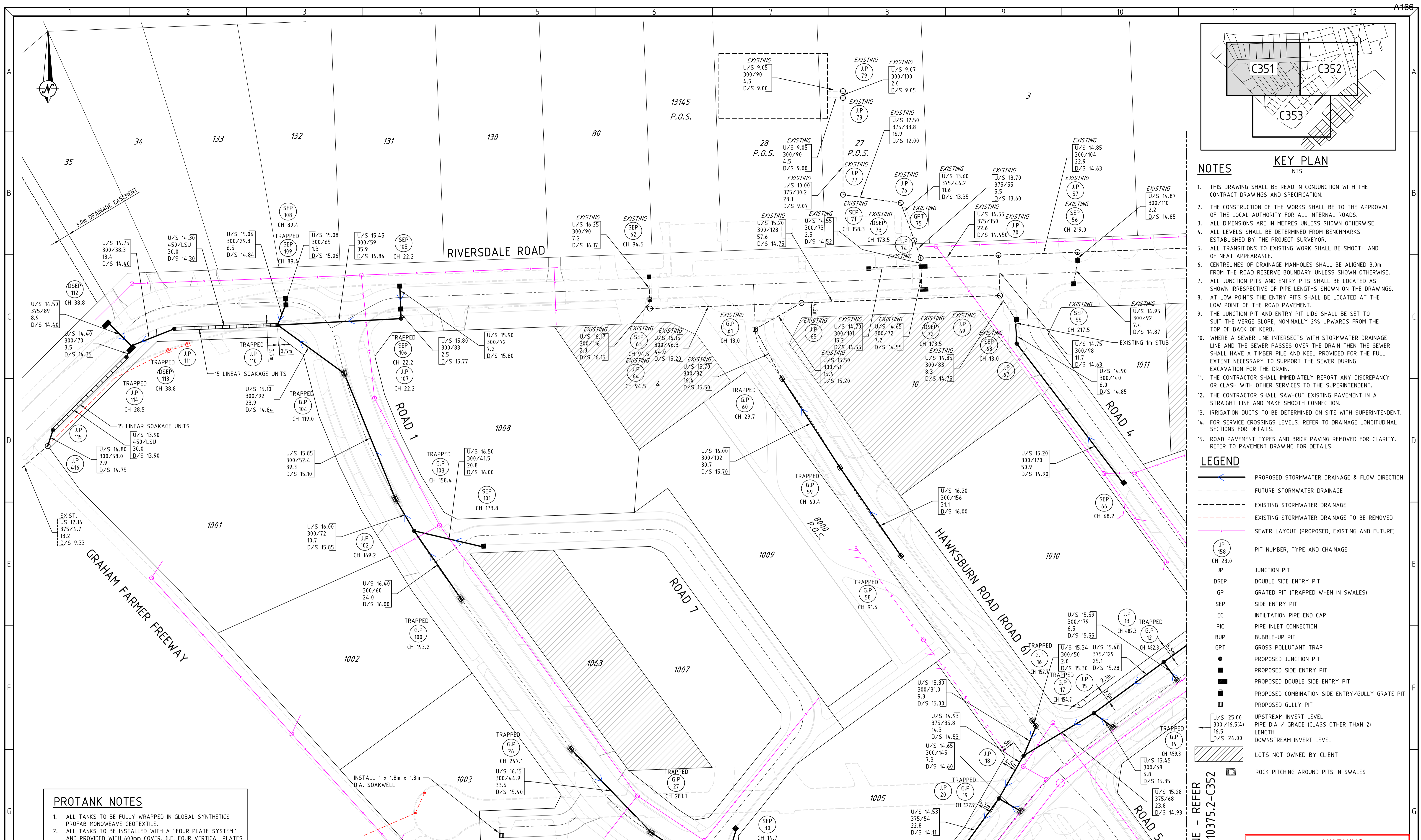
CLIENT:  
**THE SPRINGS RIVERVALE**

PROJECT:  
**SEWER RETICULATION PLAN OVERALL LAYOUT PLAN**









- NOTES**
- THIS DRAWING SHALL BE READ IN CONJUNCTION WITH THE CONTRACT DRAWINGS AND SPECIFICATION.
  - THE CONSTRUCTION OF THE WORKS SHALL BE TO THE APPROVAL OF THE LOCAL AUTHORITY FOR ALL INTERNAL ROADS.
  - ALL DIMENSIONS ARE IN METRES UNLESS SHOWN OTHERWISE.
  - ALL LEVELS SHALL BE DETERMINED FROM BENCHMARKS ESTABLISHED BY THE PROJECT SURVEYOR.
  - ALL TRANSITIONS TO EXISTING WORK SHALL BE SMOOTH AND OF NEAT APPEARANCE.
  - CENTRELINES OF DRAINAGE MANHOLES SHALL BE ALIGNED 3.0m FROM THE ROAD RESERVE BOUNDARY UNLESS SHOWN OTHERWISE.
  - ALL JUNCTION PITS AND ENTRY PITS SHALL BE LOCATED AS SHOWN IRRESPECTIVE OF PIPE LENGTHS SHOWN ON THE DRAWINGS.
  - AT LOW POINTS THE ENTRY PITS SHALL BE LOCATED AT THE LOW POINT OF THE ROAD PAVEMENT.
  - THE JUNCTION PIT AND ENTRY PIT LIDS SHALL BE SET TO SUIT THE VERGE SLOPE, NOMINALLY 2% UPWARDS FROM THE TOP OF BACK OF KERB.
  - WHERE A SEWER LINE INTERSECTS WITH STORMWATER DRAINAGE LINE AND THE SEWER PASSES OVER THE DRAIN THEN THE SEWER SHALL HAVE A TIMBER PILE AND KEEL PROVIDED FOR THE FULL EXTENT NECESSARY TO SUPPORT THE SEWER DURING EXCAVATION FOR THE DRAIN.
  - THE CONTRACTOR SHALL IMMEDIATELY REPORT ANY DISCREPANCY OR CLASH WITH OTHER SERVICES TO THE SUPERINTENDENT.
  - THE CONTRACTOR SHALL SAW-CUT EXISTING PAVEMENT IN A STRAIGHT LINE AND MAKE SMOOTH CONNECTION.
  - IRRIGATION DUCTS TO BE DETERMINED ON SITE WITH SUPERINTENDENT.
  - FOR SERVICE CROSSINGS LEVELS, REFER TO DRAINAGE LONGITUDINAL SECTIONS FOR DETAILS.
  - ROAD PAVEMENT TYPES AND BRICK PAVING REMOVED FOR CLARITY. REFER TO PAVEMENT DRAWING FOR DETAILS.

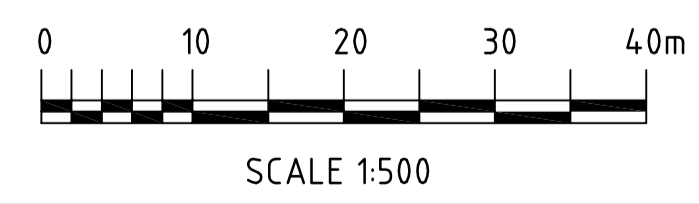
- LEGEND**
- PROPOSED STORMWATER DRAINAGE & FLOW DIRECTION
  - FUTURE STORMWATER DRAINAGE
  - EXISTING STORMWATER DRAINAGE
  - EXISTING STORMWATER DRAINAGE TO BE REMOVED
  - SEWER LAYOUT (PROPOSED, EXISTING AND FUTURE)
- PIT NUMBER, TYPE AND CHAINAGE**
- JP 158 CH 23.0 JUNCTION PIT
  - DSEP DOUBLE SIDE ENTRY PIT
  - GP GRATED PIT (TRAPPED WHEN IN SWALES)
  - SEP SIDE ENTRY PIT
  - EC INFILTRATION PIPE END CAP
  - PIC PIPE INLET CONNECTION
  - BUP BUBBLE-UP PIT
  - GPT GROSS POLLUTANT TRAP
  - PROPOSED JUNCTION PIT
  - PROPOSED SIDE ENTRY PIT
  - PROPOSED DOUBLE SIDE ENTRY PIT
  - PROPOSED COMBINATION SIDE ENTRY/GULLY GRATE PIT
  - PROPOSED GULLY PIT
- UPSTREAM INVERT LEVEL**  
 U/S 25.00  
**PIPE DIA / GRADE (CLASS OTHER THAN 2)**  
 300 / 16.5(14)  
**LENGTH**  
 14.3  
**DOWNSTREAM INVERT LEVEL**  
 U/S 14.93  
 375 / 35.8  
 14.3  
 D/S 14.53
- LOTS NOT OWNED BY CLIENT**
- ROCK PITCHING AROUND PITS IN SWALES**

**PROTANK NOTES**

- ALL TANKS TO BE FULLY WRAPPED IN GLOBAL SYNTHETICS PROFAB MONOWEAVE GEOTEXTILE.
- ALL TANKS TO BE INSTALLED WITH A "FOUR PLATE SYSTEM" AND PROVIDED WITH 600mm COVER. (I.E. FOUR VERTICAL PLATES PER MODULE.)
- BACKFILL AROUND AND OVER TANKS IN 300mm LAYERS IN ACCORDANCE WITH THE SPECIFICATION.
- ALL MODULES ARE INSTALLED WITH A BASE WIDTH OF 400mm AND A BASE LENGTH OF 715mm.

MATCHLINE - REFER DRG. JDS10375.2-C353

PLAN  
SCALE 1:500



MATCHLINE - REFER DRG. JDS10375.2-C352

**WARNING**  
 BEWARE OF UNDERGROUND SERVICES.  
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**DIAL 1100**  
 BEFORE YOU DIG

REV	DATE	DRAWN	CHECKED	APPROVED	
C	28.01.11	CLC	MJH	DAH	ISSUED FOR TENDER
B	17.12.10	CLC	MJH	DAH	RE-ISSUED FOR COUNCIL APPROVAL
A	05.11.10	CLC	MJH	DAH	ISSUED FOR COUNCIL APPROVAL

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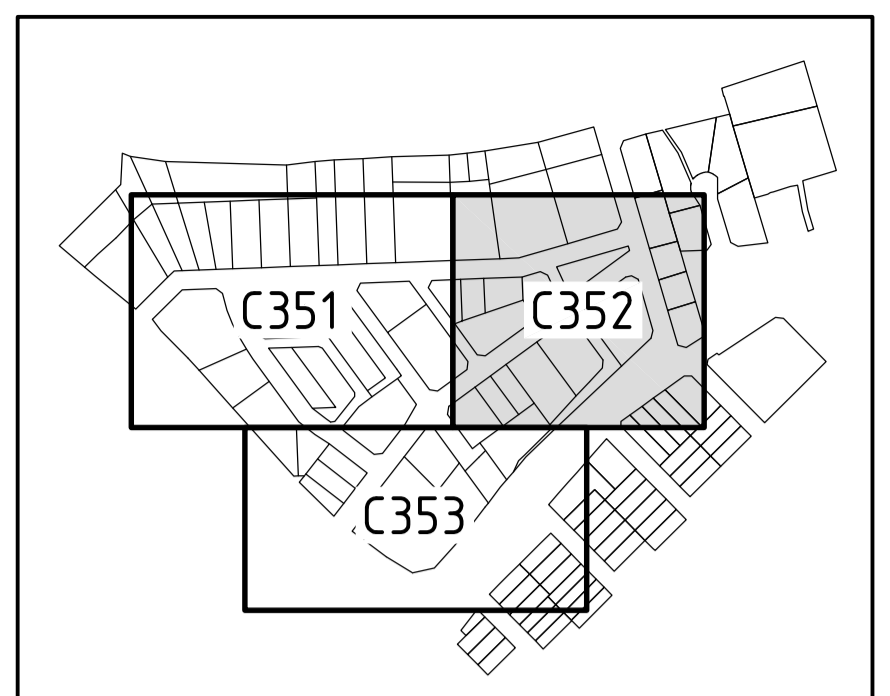
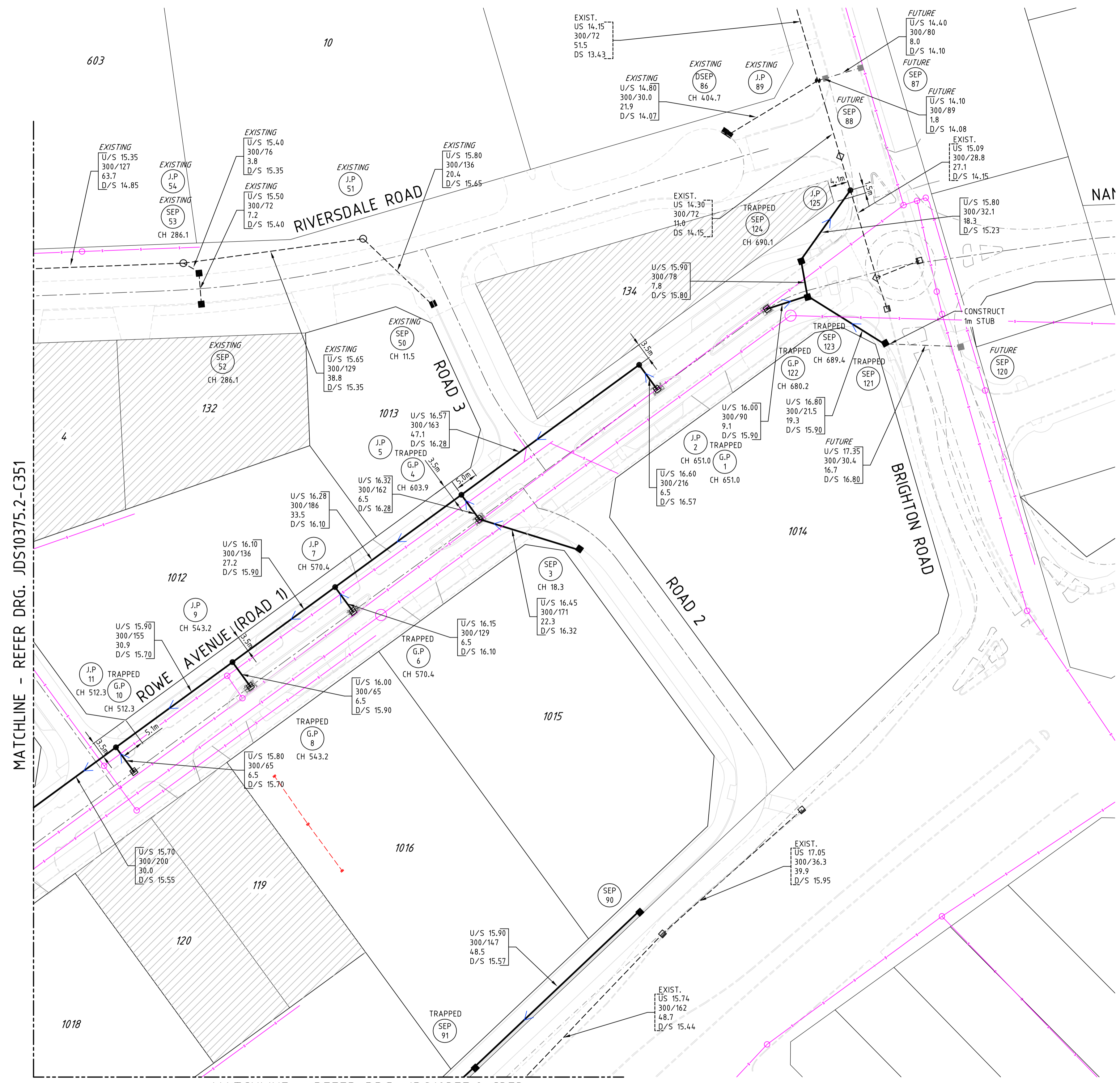
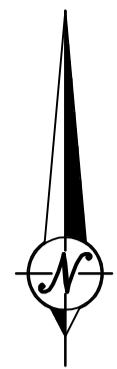
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 CONSULTING ENGINEERS  
 3/5 Tully Road, East Perth Western Australia 6004  
 P: (08) 9225 4110 F: (08) 9225 4121

**CLIENT:**

**PROJECT:**  
 THE SPRINGS RIVERVALE  
 STAGE 1  
**DRAWING TITLE:**  
 DRAINAGE LAYOUT PLAN  
 SHEET 1 OF 3

<b>DRAWN</b> C.CURRIE	<b>WAPC No.</b> 135544/142091
<b>DESIGNED</b> M.HARRIS	<b>SCALE</b> A1 1:500
<b>PROJECT MANAGER</b> D.HELLMUTH	<b>DATUM</b> AHD
<b>JDSI PROJECT No.:</b> JDS10375.2	<b>CO-ORDS</b> PCG94
<b>DRAWING No.</b> C351	<b>REVISION</b> C





KEY PLAN  
NTS

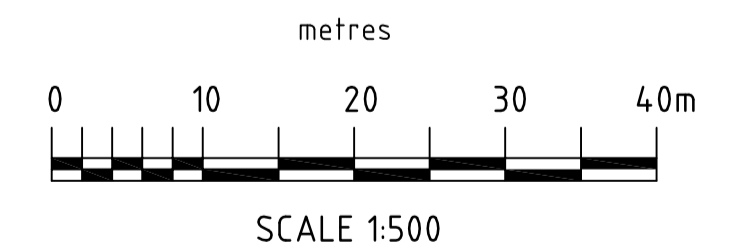
NOTES

1. THIS DRAWING SHALL BE READ IN CONJUNCTION WITH THE CONTRACT DRAWINGS AND SPECIFICATION.
2. FOR NOTES AND LEGEND REFER TO DRG JDS10375.2 - C351

MATCHLINE - REFER DRG. JDS10375.2-C351

MATCHLINE - REFER DRG. JDS10375.2-C353

PLAN  
SCALE 1:500



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**DIAL 1100**  
BEFORE YOU DIG

REV	DATE	DRAWN	CHECKED	APPROVED	DESCRIPTION
C	28.01.11	CLC	MJH	DAH	ISSUED FOR TENDER
B	17.12.10	CLC	MJH	DAH	RE-ISSUED FOR COUNCIL APPROVAL
A	05.11.10	CLC	MJH	DAH	ISSUED FOR COUNCIL APPROVAL

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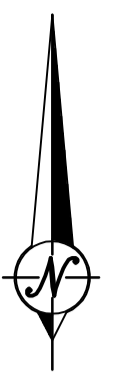
**JDSi**  
CONSULTING ENGINEERS  
3/5 Tully Road, East Perth Western Australia 6004  
P: (08) 9225 4110 F: (08) 9225 4121

CLIENT: **LANDCORP**

PROJECT: **THE SPRINGS RIVERVALE STAGE 1**  
DRAWING TITLE: **DRAINAGE LAYOUT PLAN SHEET 2 OF 3**

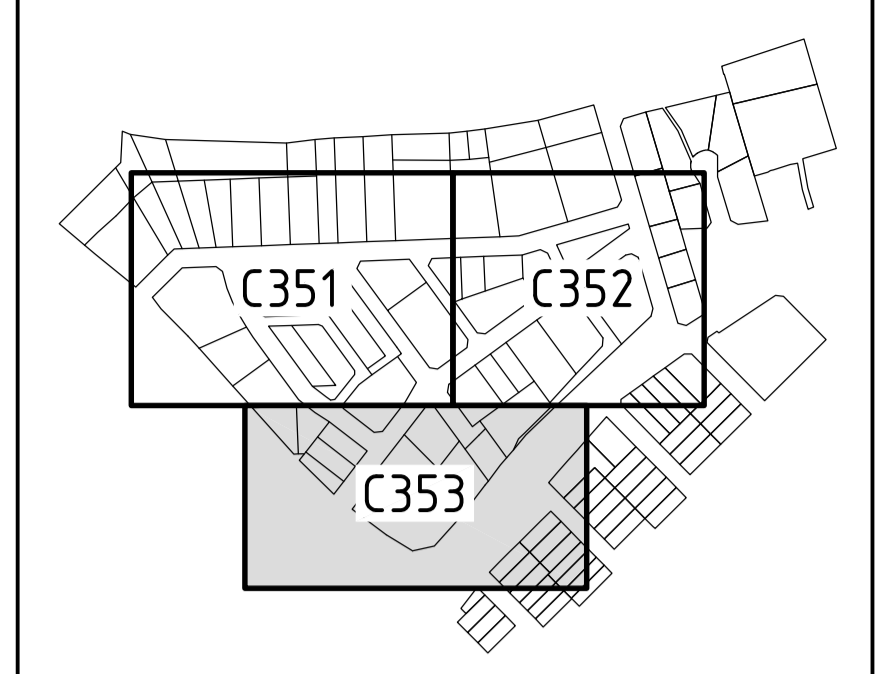
DRAWN C.CURRIE	WAPC No. 135544/142091
DESIGNED M.HARRIS	SCALE @ A1 1:500
PROJECT MANAGER D.HELLMUTH	DATUM AHD
JDSi PROJECT No.: JDS10375.2	CO-ORDS PCG94
DRAWING No. C352	REVISION C





NOTES

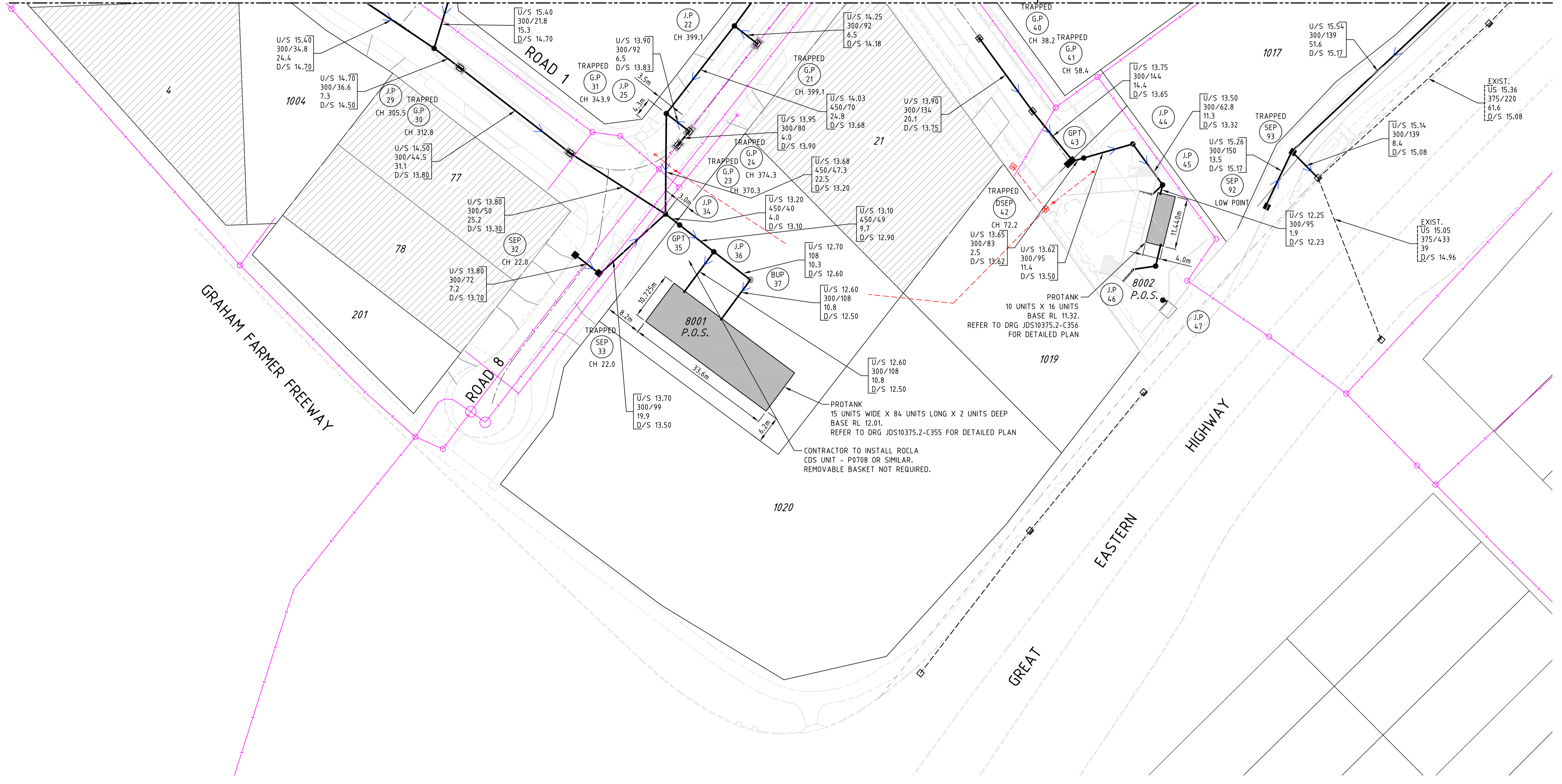
- 1. THIS DRAWING SHALL BE READ IN CONJUNCTION WITH THE CONTRACT DRAWINGS AND SPECIFICATION.
- 2. FOR NOTES AND LEGEND REFER TO DRG JDS10375.2 - C351



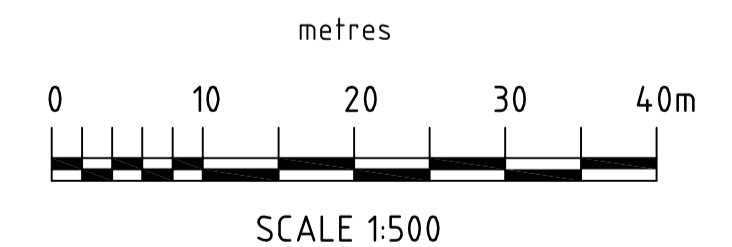
KEY PLAN  
NTS

MATCHLINE - REFER DRG. JDS10375.2-C351

MATCHLINE - REFER DRG. JDS10375.2-C352



PLAN  
SCALE 1:500



**WARNING**  
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**DIAL 1100**  
BEFORE YOU DIG

REV	DATE	DRAWN	CHECKED	APPROVED	
C	28.01.11	CLC	MJH	DAH	ISSUED FOR TENDER
B	17.12.10	CLC	MJH	DAH	RE-ISSUED FOR COUNCIL APPROVAL
A	05.11.10	CLC	MJH	DAH	ISSUED FOR COUNCIL APPROVAL

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**NOTE**  
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Certified Quality System to ISO 9001

**JDSi**  
CONSULTING ENGINEERS  
3/5 Tully Road, East Perth Western Australia 6004  
P: (08) 9225 4110 F: (08) 9225 4121

CLIENT: **LANDCORP**

PROJECT: **THE SPRINGS RIVERVALE STAGE 1**  
DRAWING TITLE: **DRAINAGE LAYOUT PLAN SHEET 3 OF 3**

DRAWN C.CURRIE	WAPC No. 135544/142091
DESIGNED M.HARRIS	SCALE A1 1:500
PROJECT MANAGER D.HELLMUTH	DATUM AHD
JDSi PROJECT No.: JDS10375.2	CO-ORDS PCG94
DRAWING No. C353	REVISION C





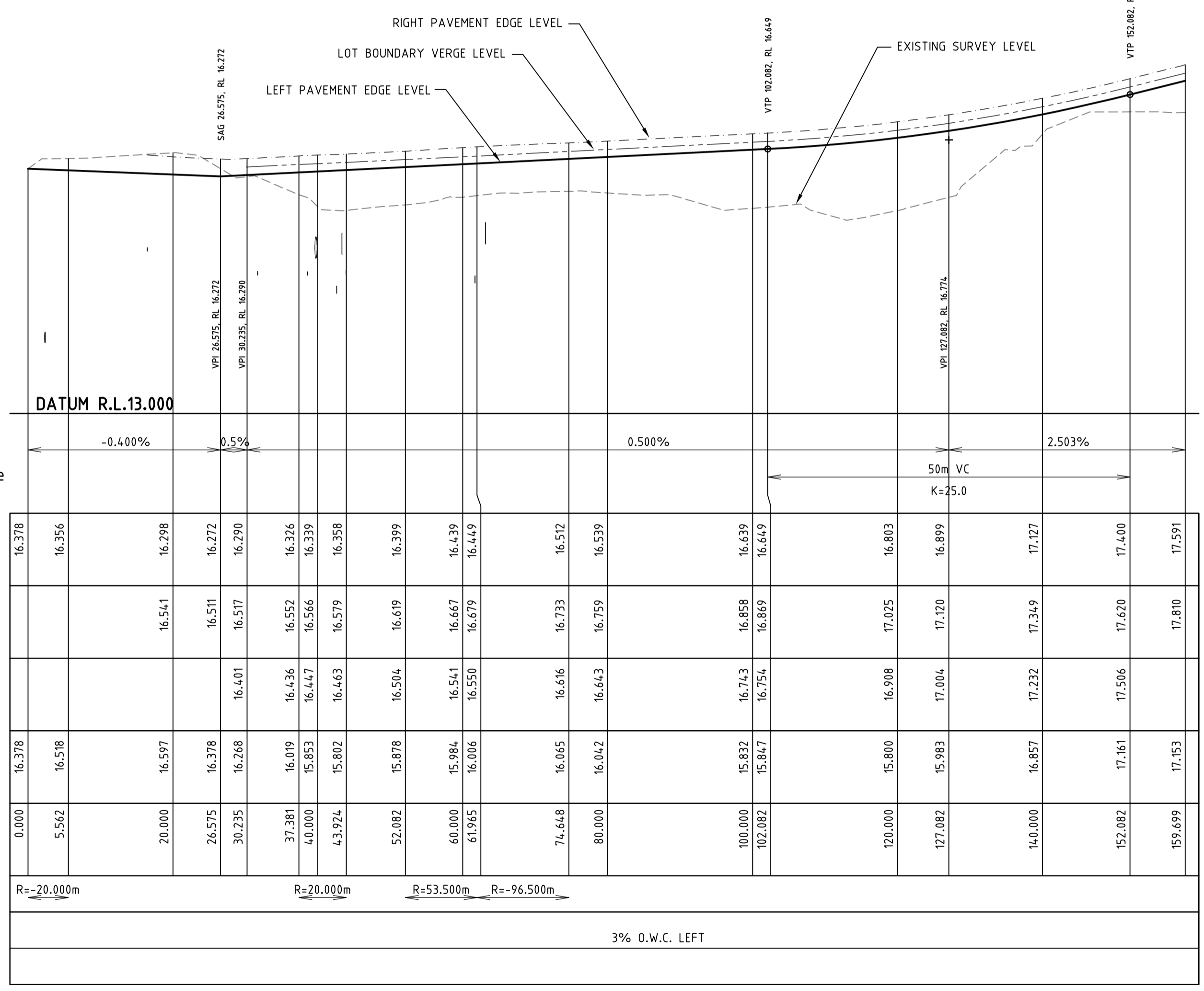
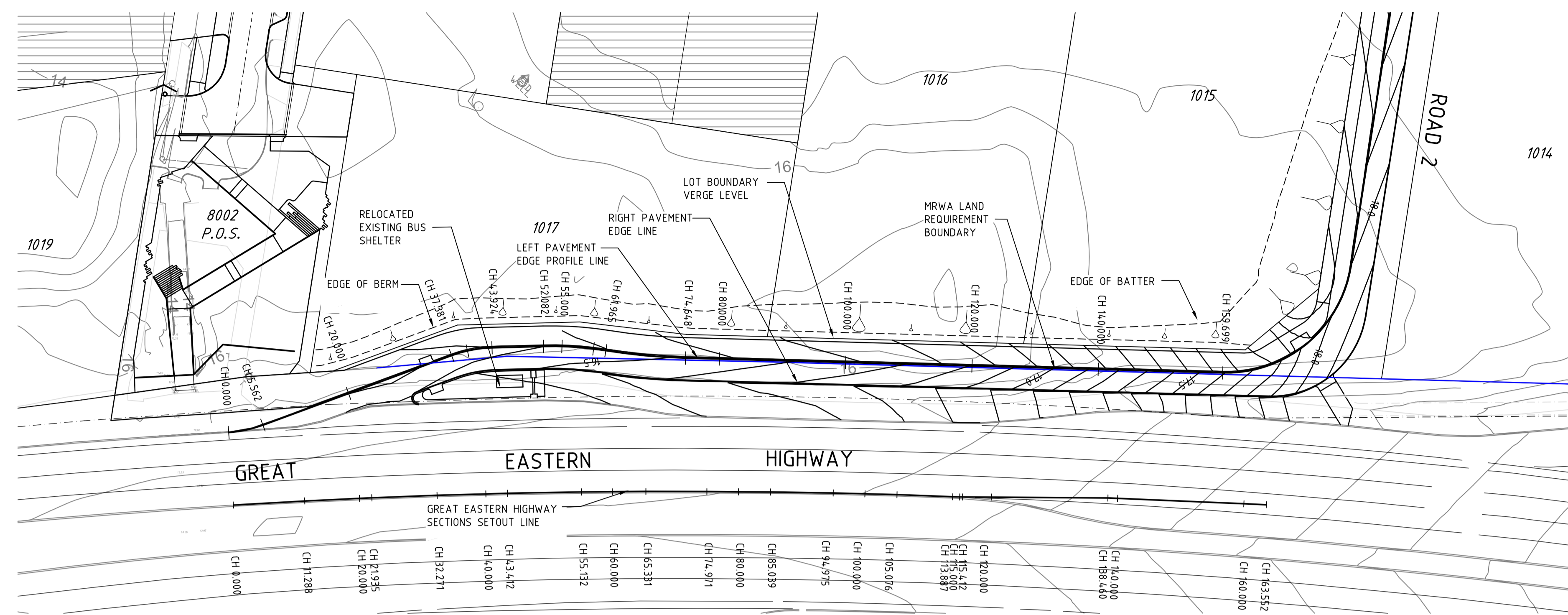






**NOTES**

- THIS DRAWING SHALL BE READ IN CONJUNCTION WITH THE CONTRACT DRAWINGS AND SPECIFICATION.

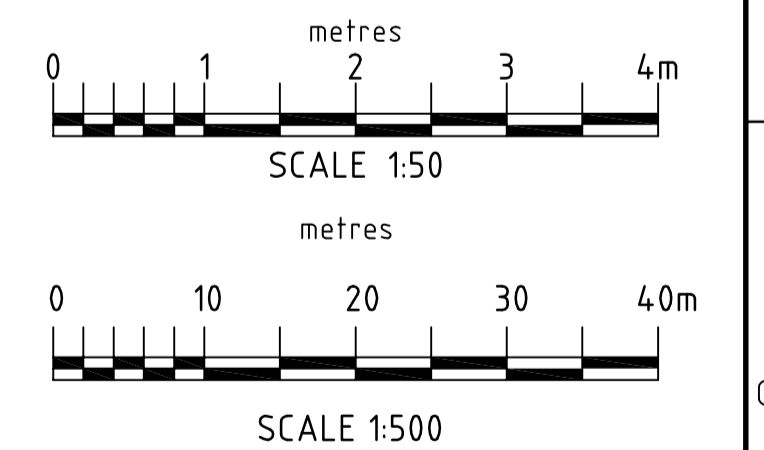


Grade (%)  
Vert Curve Length / K Value

LEFT PAVEMENT EDGE LEVEL	16.378	16.356	16.298	16.272	16.270	16.326	16.339	16.358	16.399	16.439	16.512	16.539	16.639	16.649	16.803	16.899	17.127	17.400	17.591	
LOT BOUNDARY VERGE LEVEL			16.541	16.511	16.517	16.552	16.566	16.579	16.619	16.667	16.733	16.759	16.858	16.869	17.025	17.120	17.349	17.620	17.810	
RIGHT PAVEMENT EDGE LEVEL				16.401	16.436	16.447	16.443	16.504	16.541	16.550	16.616	16.643	16.743	16.754	16.908	17.004	17.232	17.506	17.620	17.810
EXISTING SURVEY LEVEL	16.378	16.518	16.597	16.378	16.208	16.019	15.853	15.802	15.878	15.984	16.005	16.042	15.832	15.847	15.800	15.983	16.857	17.161	17.153	
EDGE LINE CHAINAGE	0.000	5.562	20.000	26.575	30.235	37.381	40.000	43.924	52.082	60.000	61.965	74.648	80.000	100.000	102.082	120.000	127.082	140.000	152.082	159.699
Horizontal Alignment	R=-20.000m		R=20.000m				R=53.500m				R=-96.500m									
Super Elevation	3% O.W.C. LEFT																			

**LONGITUDINAL SECTION - LEFT EDGE OF KERB**

SCALE HORIZ 1 : 500 metres  
VERT 1 : 50 metres



**WARNING**  
**BEWARE OF UNDERGROUND SERVICES.**  
The location of underground cables are approximate only and their exact position should be checked on site. No guarantee is given that all existing cables and services are shown. Locate all underground cables and services before commencement of work. Refer to Worksafe Regulation 3.21.

**DIAL 1100**  
BEFORE YOU DIG

REV	DATE	DRAWN	CHECKED	APPROVED	ISSUED FOR TENDER
B	28.01.11	CLC	MJH	DAH	ISSUED FOR TENDER
A	05.11.10	CLC	MJH	DAH	ISSUED FOR COUNCIL APPROVAL

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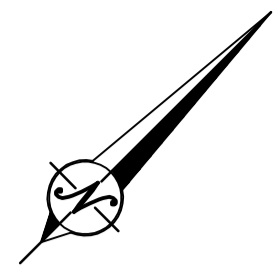
**NOTE**  
This drawing shall be preliminary only until it is issued for Construction.  
Certified Quality System to ISO 9001

**JDSI**  
CONSULTING ENGINEERS  
3/5 Tully Road, East Perth Western Australia 6004  
P: (08) 9225 4110 F: (08) 9225 4121

CLIENT: **LANDCORP**

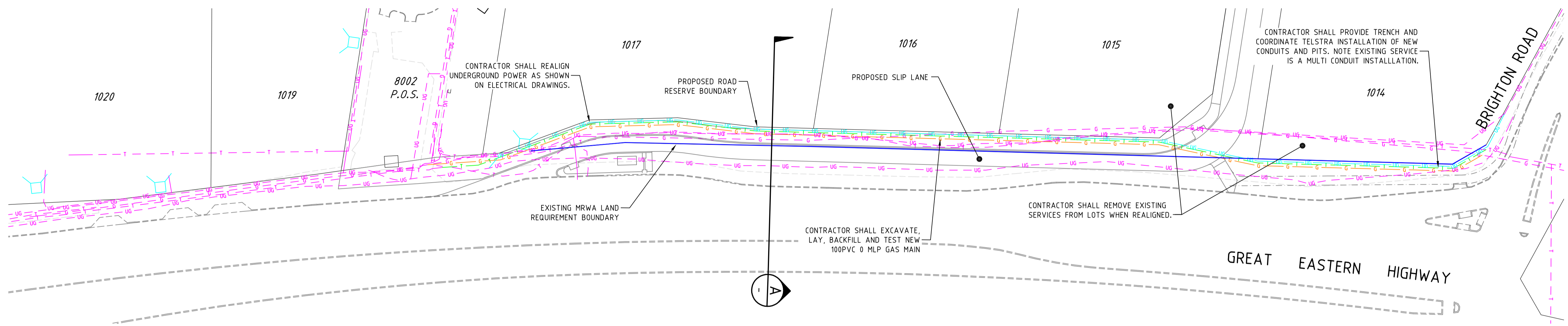
PROJECT: **THE SPRINGS RIVERVALE STAGE 1**  
DRAWING TITLE: **MAIN ROADS SLIP LANE PLAN AND PROFILE**

DRAWN	C.CURRIE	WAPC No.	135544/142091
DESIGNED	M.HARRIS	SCALE	AS SHOWN
PROJECT MANAGER	D.HELLMUTH	DATUM	AHD
JDSI PROJECT No.:	JDS10375.2	CO-ORDS	PCG94
DRAWING No.	C370	REVISION	B

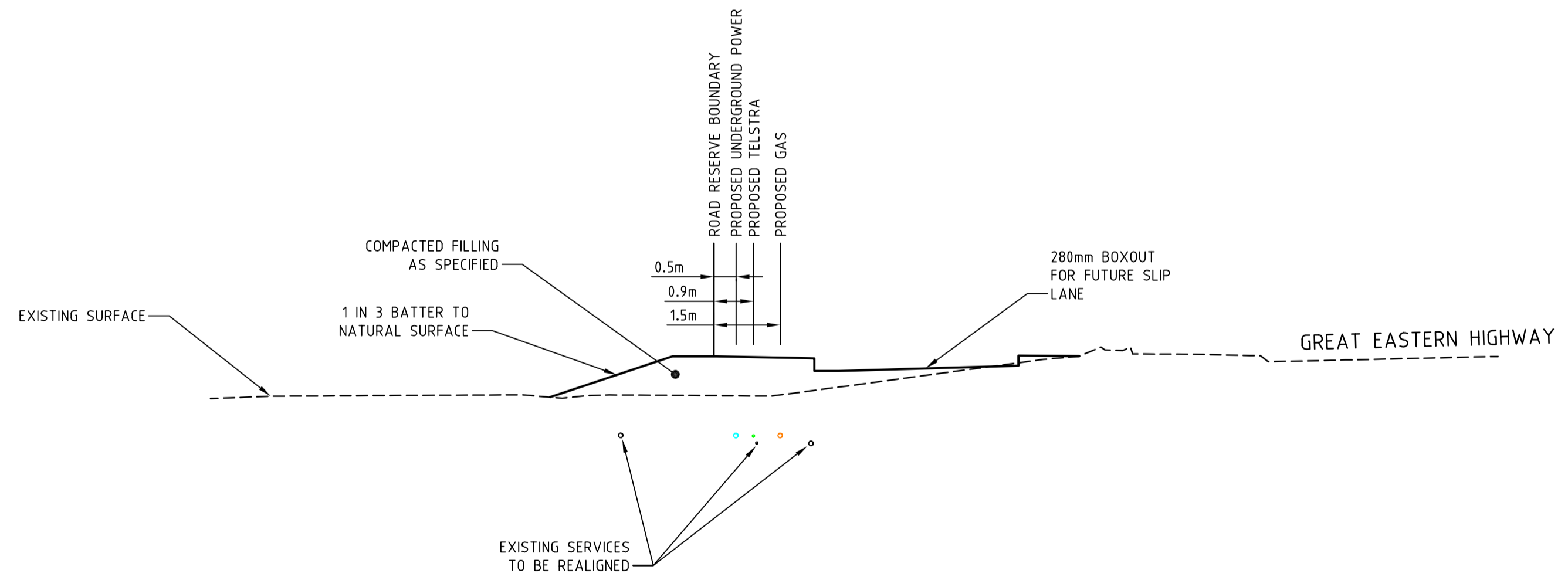


**LEGEND**

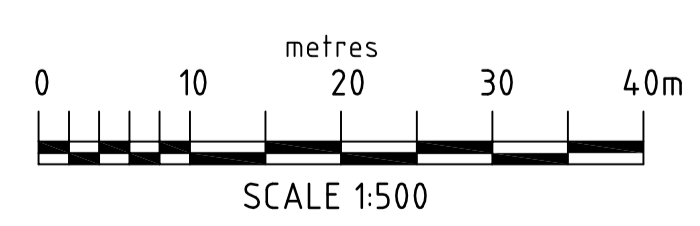
- EXISTING GAS
- EXISTING TELSTRA
- EXISTING UNDERGROUND POWER
- PROPOSED GAS REALIGNMENT - 1.5m ALIGNMENT
- PROPOSED TELSTRA REALIGNMENT - 0.9m ALIGNMENT
- PROPOSED UNDERGROUND POWER REALIGNMENT - 0.5m ALIGNMENT
- MRWA LAND REQUIREMENT BOUNDARY
- EXISTING KERB



PLAN  
SCALE 1:500



SECTION A-A  
1:100



REV	DATE	DRAWN	CHECKED	APPROVED	ISSUED FOR TENDER
A	28.01.11	CLC	MJH	DAH	

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**NOTE**  
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Certified Quality System to ISO 9001

3/5 Tully Road, East Perth Western Australia 6004  
P: (08) 9225 4110 F: (08) 9225 4121

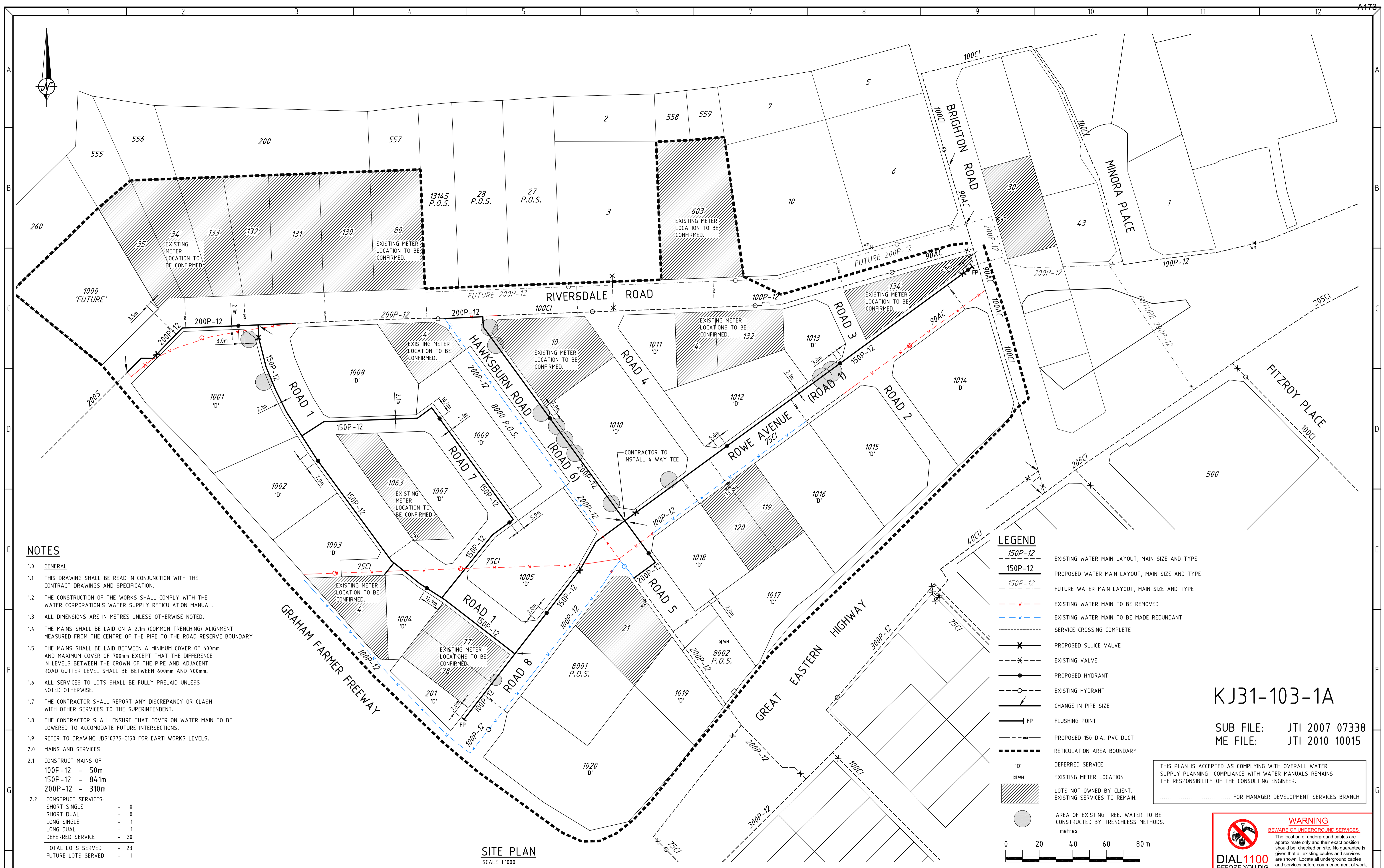
CLIENT:

PROJECT:  
**THE SPRINGS RIVERVALE  
STAGE 1**

DRAWING TITLE:  
**GREAT EASTERN HIGHWAY  
EXISTING SERVICES RELOCATION PLAN**

DRAWN C.CURRIE	WAPC No. 135544/142091
DESIGNED M.HARRIS	SCALE 1:500
PROJECT MANAGER D.HELLMUTH	DATUM AHD
JDSi PROJECT No.: JDS10375.2	CO-ORDS PCG94
DRAWING No. C375	REVISION A





NOTES

- 1.0 GENERAL
- 1.1 THIS DRAWING SHALL BE READ IN CONJUNCTION WITH THE CONTRACT DRAWINGS AND SPECIFICATION.
- 1.2 THE CONSTRUCTION OF THE WORKS SHALL COMPLY WITH THE WATER CORPORATION'S WATER SUPPLY RETICULATION MANUAL.
- 1.3 ALL DIMENSIONS ARE IN METRES UNLESS OTHERWISE NOTED.
- 1.4 THE MAINS SHALL BE LAID ON A 2.1m (COMMON TRENCHING) ALIGNMENT MEASURED FROM THE CENTRE OF THE PIPE TO THE ROAD RESERVE BOUNDARY
- 1.5 THE MAINS SHALL BE LAID BETWEEN A MINIMUM COVER OF 600mm AND MAXIMUM COVER OF 700mm EXCEPT THAT THE DIFFERENCE IN LEVELS BETWEEN THE CROWN OF THE PIPE AND ADJACENT ROAD GUTTER LEVEL SHALL BE BETWEEN 600mm AND 700mm.
- 1.6 ALL SERVICES TO LOTS SHALL BE FULLY PRELAIID UNLESS NOTED OTHERWISE.
- 1.7 THE CONTRACTOR SHALL REPORT ANY DISCREPANCY OR CLASH WITH OTHER SERVICES TO THE SUPERINTENDENT.
- 1.8 THE CONTRACTOR SHALL ENSURE THAT COVER ON WATER MAIN TO BE LOWERED TO ACCOMMODATE FUTURE INTERSECTIONS.
- 1.9 REFER TO DRAWING JDS10375-C150 FOR EARTHWORKS LEVELS.
- 2.0 MAINS AND SERVICES
- 2.1 CONSTRUCT MAINS OF:
  - 100P-12 - 50m
  - 150P-12 - 841m
  - 200P-12 - 310m
- 2.2 CONSTRUCT SERVICES:
 

SHORT SINGLE	-	0
SHORT DUAL	-	0
LONG SINGLE	-	1
LONG DUAL	-	1
DEFERRED SERVICE	-	20
TOTAL LOTS SERVED	-	23
FUTURE LOTS SERVED	-	1

LEGEND

- 150P-12 EXISTING WATER MAIN LAYOUT, MAIN SIZE AND TYPE
- 150P-12 PROPOSED WATER MAIN LAYOUT, MAIN SIZE AND TYPE
- 150P-12 FUTURE WATER MAIN LAYOUT, MAIN SIZE AND TYPE
- EXISTING WATER MAIN TO BE REMOVED
- EXISTING WATER MAIN TO BE MADE REDUNDANT
- SERVICE CROSSING COMPLETE
- PROPOSED SLUICE VALVE
- EXISTING VALVE
- PROPOSED HYDRANT
- EXISTING HYDRANT
- CHANGE IN PIPE SIZE
- FLUSHING POINT
- PROPOSED 150 DIA. PVC DUCT
- RETICULATION AREA BOUNDARY
- 'D' DEFERRED SERVICE
- MWH EXISTING METER LOCATION
- LOTS NOT OWNED BY CLIENT. EXISTING SERVICES TO REMAIN.
- AREA OF EXISTING TREE. WATER TO BE CONSTRUCTED BY TRENCHLESS METHODS.

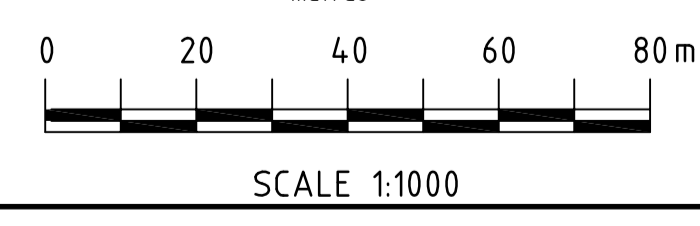
KJ31-103-1A

SUB FILE: JTI 2007 07338  
ME FILE: JTI 2010 10015

THIS PLAN IS ACCEPTED AS COMPLYING WITH OVERALL WATER SUPPLY PLANNING COMPLIANCE WITH WATER MANUALS REMAINS THE RESPONSIBILITY OF THE CONSULTING ENGINEER.

**WARNING**  
BEWARE OF UNDERGROUND SERVICES.  
The location of underground cables are approximate only and their exact position should be checked on site. No guarantee is given that all existing cables and services are shown. Locate all underground cables and services before commencement of work. Refer to Worksafe Regulation 3.21.

**DIAL 1100**  
BEFORE YOU DIG



SITE PLAN  
SCALE 1:1000

REV	DATE	DRAWN	CHECKED	APPROVED	DESCRIPTION
C	28.01.11	CLC	MJH	DAH	ISSUED FOR TENDER
B	22.12.10	CLC	MJH	DAH	DRAWING RE-NUMBERED AND RE-ISSUED FOR WATER CORPORATION APPROVAL.
A	05.11.10	CLC	MJH	DAH	ISSUED FOR INFORMATION

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NOTE  
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Certified Quality System to ISO 9001

**JDSi**  
CONSULTING ENGINEERS  
3/5 Tully Road, East Perth Western Australia 6004  
P: (08) 9225 4110 F: (08) 9225 4121

CLIENT: **LANDCORP**

PROJECT: THE SPRINGS RIVERVALE  
DRAWING TITLE: WATER RETICULATION PLAN OVERALL LAYOUT

DRAWN C.CURRIE	WAPC No. 135544 / 142091
DESIGNED M.HARRIS	SCALE @ A1 1:1000
PROJECT MANAGER D.HELLMUTH	DATUM AHD
JDSi PROJECT No.: JDS10375.2	CO-ORDS PCG94
DRAWING No. C400	REVISION C



SCHEME BDY. - - - - -	
RETAINING WALL - - - - -	
CABLE	
400mm <sup>2</sup> HV	25mm <sup>2</sup> LV
240mm <sup>2</sup> HV	16mm <sup>2</sup> SL
95mm <sup>2</sup> HV	10mm <sup>2</sup> SL
50mm <sup>2</sup> HV	10mm <sup>2</sup> SL
35mm <sup>2</sup> HV	10mm <sup>2</sup> SL
240mm <sup>2</sup> LV	40 C PILOT
185mm <sup>2</sup> LV	
120mm <sup>2</sup> LV	
STREET LIGHTS	
CUSTOMER NUMBER	SWITCH OFF
50w MV	70w HPS
80w MV	150w HPS
125w MV	250w HPS
70/75w MH	150w MH
	250w MH
AERIAL CONDUCTORS AND POLES	
NEW POLE (ANY TYPE AS INDICATED)	
EXISTING POLE (ANY TYPE AS INDICATED)	
EXISTING AERIAL CONDUCTORS (SIZE AND TYPE AS INDICATED)	
PILLARS	
MINI - WORKING END	LINK
UNIVERSAL	100AMP CUTOUT
MINI	200AMP CUTOUT
TRANSFORMERS	
SWITCHGEAR	

**LEGEND**  
NOT TO SCALE

- WP 1 DENOTES WESTERN POWER WORKS - DENOTES NOTE NUMBER REFER TO WESTERN POWER SCOPE OF WORKS NOTES
- INDICATES EXISTING RETAINING WALL, FENCING ALONG LOT BOUNDARIES. PROTECT EXISTING STRUCTURE WHERE OPEN EXCAVATION IS REQUIRED.

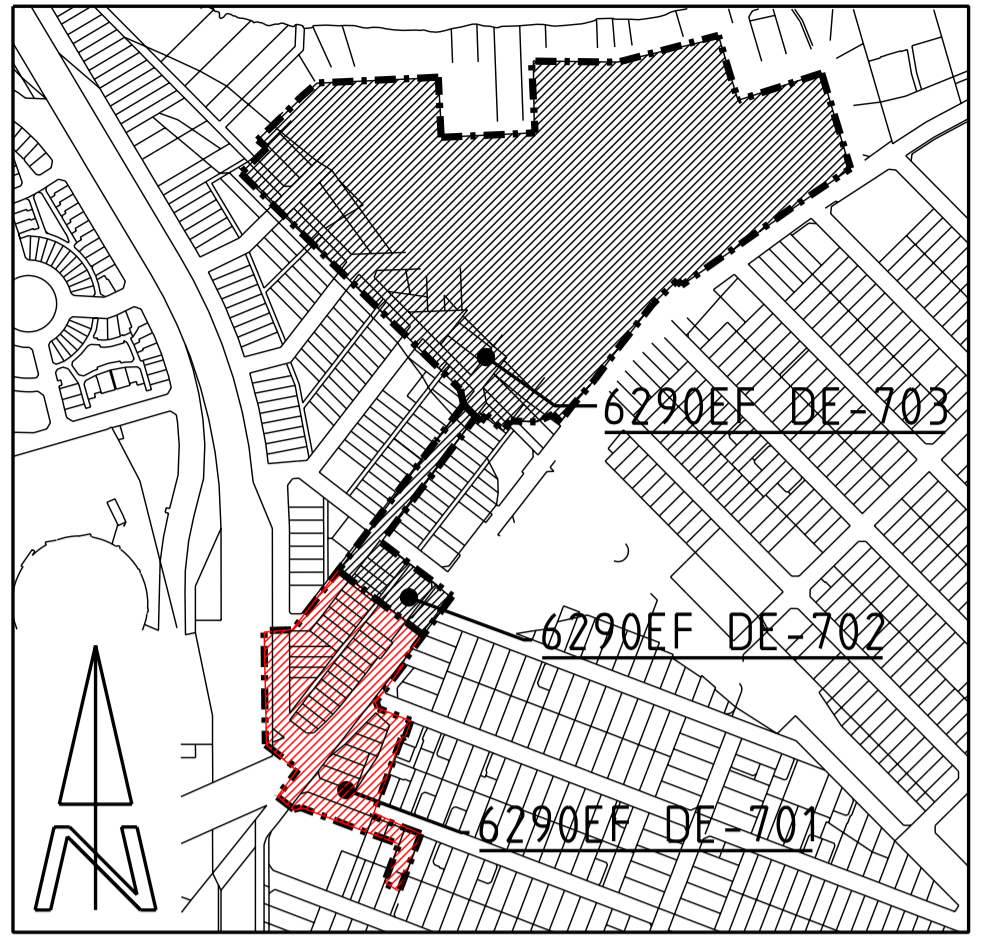
**NOTE**  
ALL CABLES TO BE INSTALLED IN CONDUITS USING DIRECTIONAL BORING. REFER TO DETAIL 'A' AND NOTE 2.

**NOTE**  
ALL CABLES TO BE INSTALLED IN CONDUITS USING DIRECTIONAL BORING. REFER TO DETAIL 'A' AND NOTE 2.

**WARNING**  
EXISTING WESTERN POWER 132kV, 66kV, 22kV & 11kV UNDERGROUND CABLES WITHIN THE VICINITY OF THE WORKS

**NOTE**  
ALL CABLES TO BE INSTALLED IN CONDUITS USING DIRECTIONAL BORING. REFER TO DETAIL 'A' AND NOTE 2.

WESTERN POWER RIVERVALE ZONE SUBSTATION ALL WORKS WITHIN SUBSTATION ARE TO BE CARRIED OUT BY WESTERN POWER



**LOCALITY PLAN**  
NOT TO SCALE

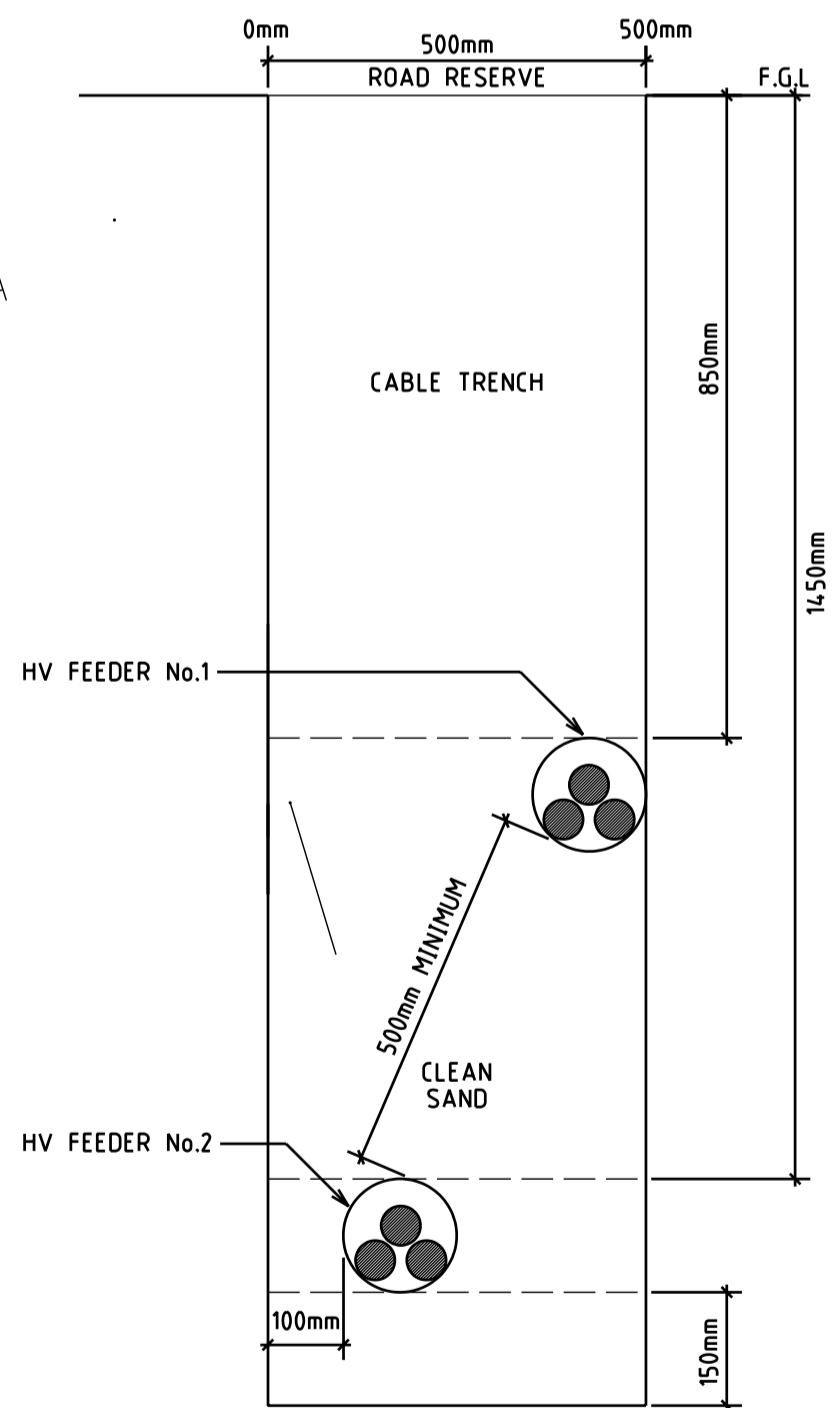
WP TO INCLUDE THE FOLLOWING WORKS AND ASSOCIATED COSTS IN THEIR SCOPE OF WORKS & QUOTATION.

- WESTERN POWER TO ALLOW FOR DE-ENERGISATION OF THE EXISTING HV & LV CABLE TO ENABLE WORKS TO BE CARRIED OUT BY THE CONTRACTOR
- WESTERN POWER TO EXTEND AND TERMINATE NEW HV FEEDER CABLES INTO RIVERVALE ZONE SUBSTATION

**NOTES:**

- FOR ALL NOTES RELATING TO THIS DRAWING REFER TO 6290EF DE-700
- EXISTING UNDERGROUND SERVICES CABLE ROUTE. HAND EXCAVATION WILL BE REQUIRED WHEN DIRECTIONAL BORING CAN NOT BE USED.

FOR CONTINUATION OF DRAWING REFER TO 6290EF DE-702



**DETAIL 'A' - TRENCH SECTION**  
TYPICAL CABLE IN CONDUIT TRENCH ARRANGEMENT FOR HV FEEDER INSTALLATION  
NOT TO SCALE

**WARNING**  
IF WORKING IN THE VICINITY OF EXISTING OVERHEAD DISTRIBUTION OR TRANSMISSION LINES CONTRACTOR TO COMPLY WITH "WORKSAFE" CLEARANCES DURING CONSTRUCTION

**WARNING**  
**BEWARE OF UNDERGROUND SERVICES**  
The location of underground cables are approximate only and their exact position should be checked on site. No guarantee is given that all existing cables and services are shown. Locate all underground cables and services before commencement of work. Refer to Worksafe Regulation 3.21.

- ARROW DENOTES DIRECTION TO PEG WITH WHICH DUCTS ARE TO BE ALIGNED
- DUCTS TO BE LAID TO WPC SPECIFICATION AS OUTLINED IN UNDERGROUND DISTRIBUTION SCHEMES MANUAL - POLICY AND INSTALLATION OPTIONS
- DENOTES PREVIOUSLY REQUESTED DUCTS



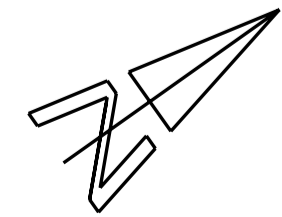
Rev.	ISSUE OR REVISION	DESCRIPTION	DRN	CHKD	DESIGN	ENG	DATE
2	RE-ISSUED FOR CONFORMANCE REVIEW	HV CABLE ROUTE REVISED	B.H.	B.H.	E.F.	E.F.	18/07/11
1	ISSUED FOR CONFORMANCE REVIEW		B.H.	B.H.	E.F.	E.F.	08/07/11



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Engineering Technology Consultants *ptw*  
61 Loftus Street, Leederville Western Australia 6007  
Phone: 1001 9320 5500 Facsimile: 1001 9320 5522  
ACN 009 146 829 Email: etc@etcp.com.au



**DFIS LOCATION**  
Lat: 31°57' 22"S  
Long: 115°54' 20"E

**LOT DETAILS**  
Residential Lots:  
Group Housing:  
Commercial:  
Pumps:  
Other:

**PROJECT NAME** THE SPRINGS RIVERVALE DEVELOPMENT POWER UPGRADE TO 16MVA  
**DRAWING TITLE** HV FEEDER CABLES ROUTE UNDERGROUND POWER DISTRIBUTION  
**CLIENT / DEVELOPER** LANDCORP  
**DESIGNER CONTACT DETAILS**  
Name: E.FRYDRYCH Tel: 9328 5500

**W.A.P.C. REFERENCE No.** 142091, 135544  
**WESTERN POWER REFERENCE No.** MS014179  
**SCALE:** 1:500  
**DATE:** FEBRUARY 2011  
**DRAWING No.** 6290EF DE-701  
**REV** 2

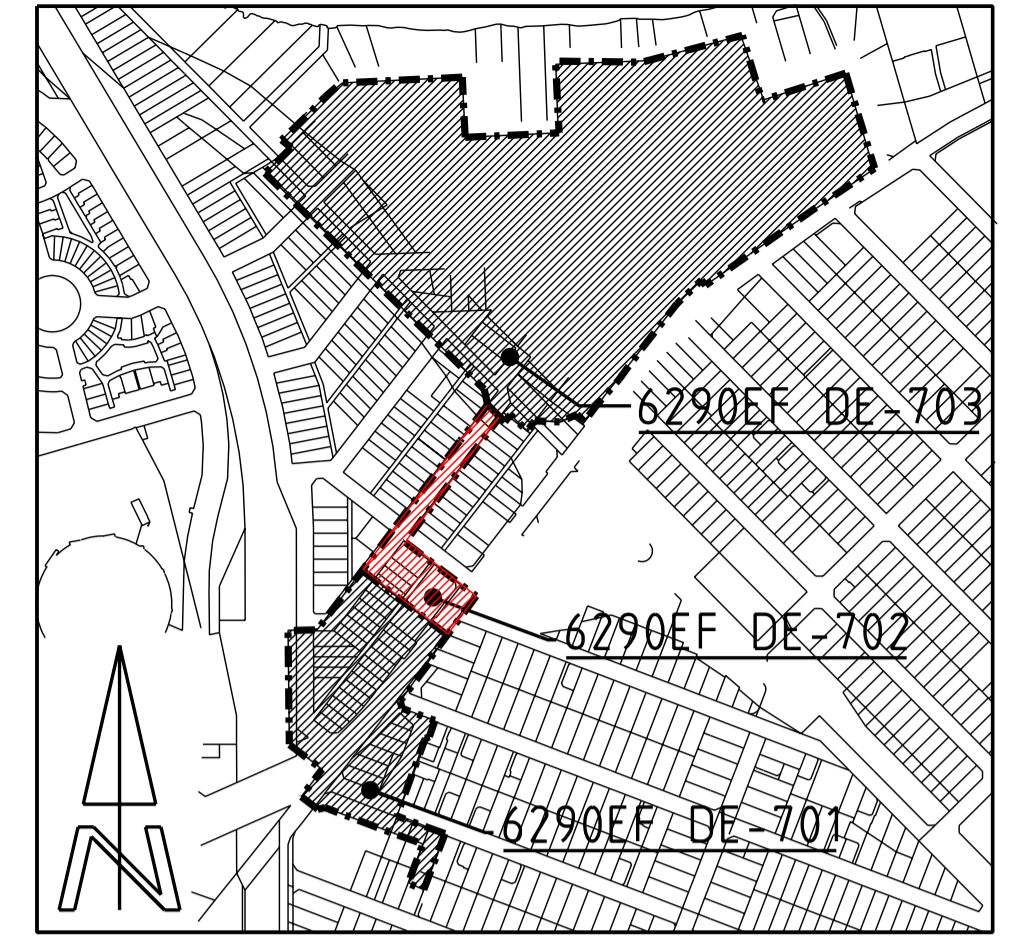
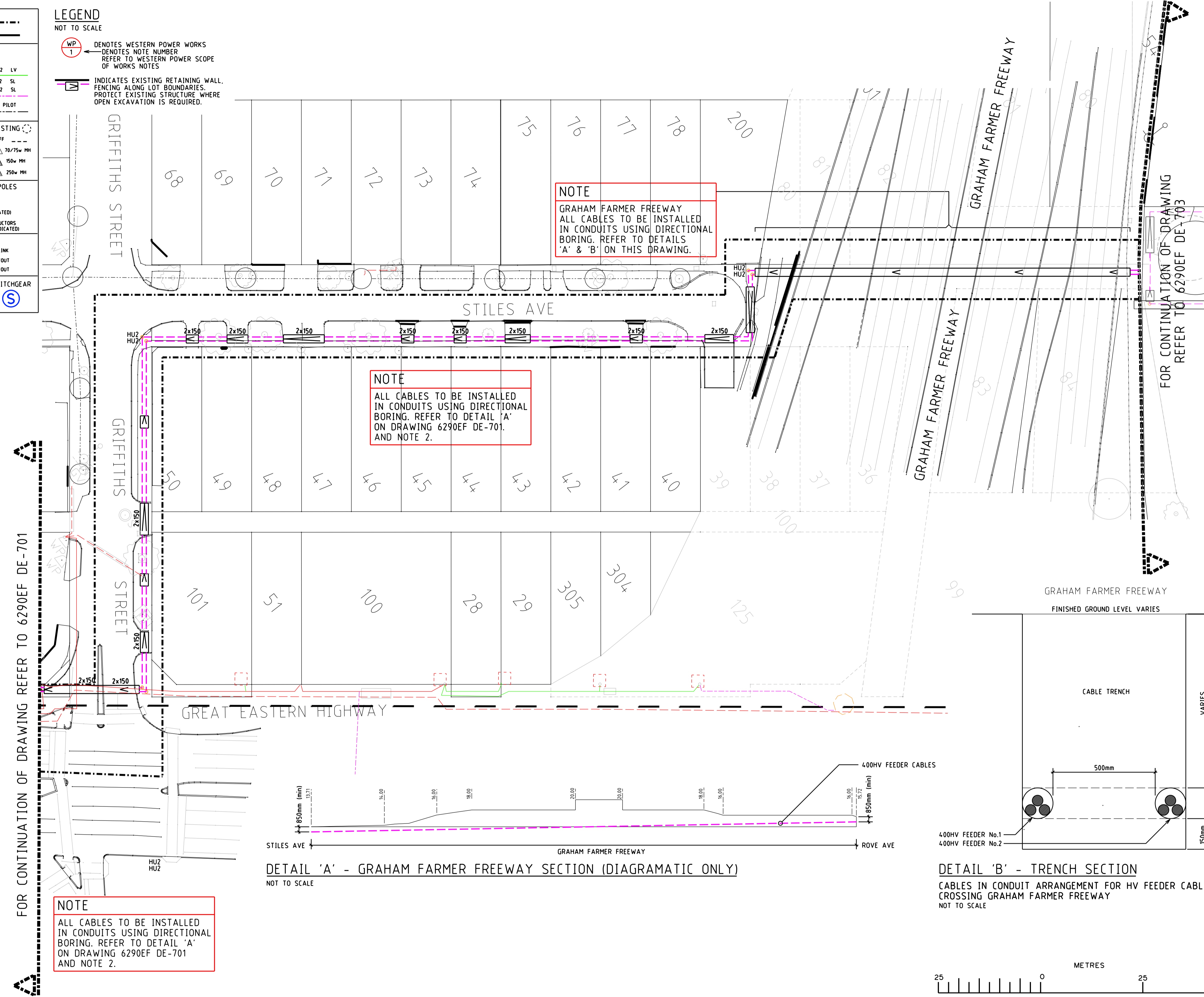


SCHEME BDY. - - - - -	
RETAINING WALL - - - - -	
CABLE	
400mm <sup>2</sup> HV	25mm <sup>2</sup> LV
240mm <sup>2</sup> HV	16mm <sup>2</sup> SL
95mm <sup>2</sup> HV	10mm <sup>2</sup> SL
50mm <sup>2</sup> HV	10mm <sup>2</sup> SL
35mm <sup>2</sup> HV	10mm <sup>2</sup> SL
240mm <sup>2</sup> LV	40 C PILOT
185mm <sup>2</sup> LV	
120mm <sup>2</sup> LV	
STREET LIGHTS	
CUSTOMER NUMBER	SWITCH OFF
50w MV	70w HPS
80w MV	150w HPS
125w HV	250w HPS
70/75w MH	150w MH
	250w MH
AERIAL CONDUCTORS AND POLES	
NEW POLE (ANY TYPE AS INDICATED)	
EXISTING POLE (ANY TYPE AS INDICATED)	
EXISTING AERIAL CONDUCTORS (SIZE AND TYPE AS INDICATED)	
PILLARS	
MINI - WORKING END	L LINK
UNIVERSAL	100AMP CUTOUT
MINI	200AMP CUTOUT
TRANSFORMERS	
SWITCHGEAR	

**LEGEND**  
NOT TO SCALE

WP-1 DENOTES WESTERN POWER WORKS - DENOTES NOTE NUMBER REFER TO WESTERN POWER SCOPE OF WORKS NOTES

INDICATES EXISTING RETAINING WALL, FENCING ALONG LOT BOUNDARIES. PROTECT EXISTING STRUCTURE WHERE OPEN EXCAVATION IS REQUIRED.



**LOCALITY PLAN**  
NOT TO SCALE

WP TO INCLUDE THE FOLLOWING WORKS AND ASSOCIATED COSTS IN THEIR SCOPE OF WORKS & QUOTATION.

- WESTERN POWER TO ALLOW FOR DE-ENERGISATION OF THE EXISTING HV & LV CABLE TO ENABLE WORKS TO BE CARRIED OUT BY THE CONTRACTOR

**NOTES:**

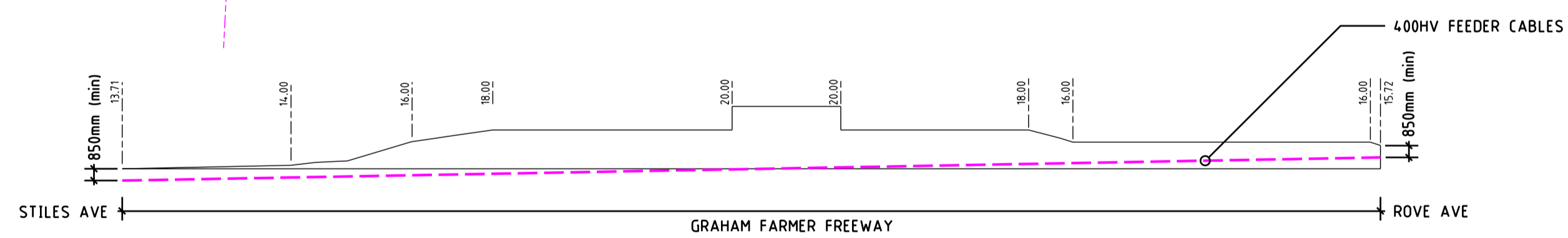
- FOR ALL NOTES RELATING TO THIS DRAWING REFER TO 6290EF DE-700
- EXISTING UNDERGROUND SERVICES CABLE ROUTE. HAND EXCAVATION WILL BE REQUIRED WHEN DIRECTIONAL BORING CAN NOT BE USED.

**NOTE**  
GRAHAM FARMER FREEWAY ALL CABLES TO BE INSTALLED IN CONDUITS USING DIRECTIONAL BORING. REFER TO DETAILS 'A' & 'B' ON THIS DRAWING.

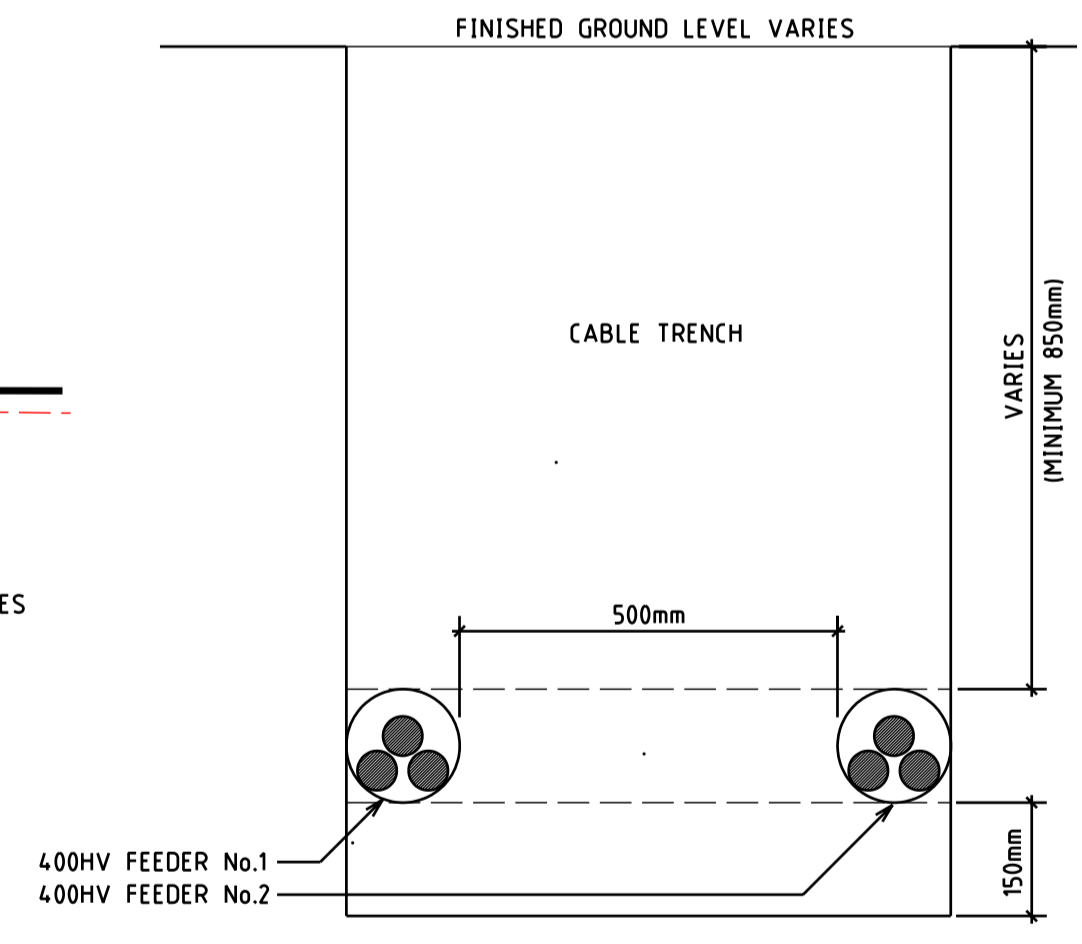
**NOTE**  
ALL CABLES TO BE INSTALLED IN CONDUITS USING DIRECTIONAL BORING. REFER TO DETAIL 'A' ON DRAWING 6290EF DE-701. AND NOTE 2.

FOR CONTINUATION OF DRAWING REFER TO 6290EF DE-701

**NOTE**  
ALL CABLES TO BE INSTALLED IN CONDUITS USING DIRECTIONAL BORING. REFER TO DETAIL 'A' ON DRAWING 6290EF DE-701 AND NOTE 2.



**DETAIL 'A' - GRAHAM FARMER FREEWAY SECTION (DIAGRAMATIC ONLY)**  
NOT TO SCALE



**DETAIL 'B' - TRENCH SECTION**  
CABLES IN CONDUIT ARRANGEMENT FOR HV FEEDER CABLES CROSSING GRAHAM FARMER FREEWAY  
NOT TO SCALE

**WARNING**  
IF WORKING IN THE VICINITY OF EXISTING OVERHEAD DISTRIBUTION OR TRANSMISSION LINES CONTRACTOR TO COMPLY WITH "WORKSAFE" CLEARANCES DURING CONSTRUCTION

**WARNING**  
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**DIAL 1100 BEFORE YOU DIG**

ARROW DENOTES DIRECTION TO PEG WITH WHICH DUCTS ARE TO BE ALIGNED  
DUCTS TO BE LAID TO WPC SPECIFICATION AS OUTLINED IN UNDERGROUND DISTRIBUTION SCHEMES MANUAL - POLICY AND INSTALLATION OPTIONS

DENOTES PREVIOUSLY REQUESTED DUCTS



Rev.	ISSUE OR REVISION	DESCRIPTION	DRN	CHKD	DESIGN	ENG	DATE
2	RE-ISSUED FOR CONFORMANCE REVIEW	HV CABLE ROUTE REVISED	B.H.	B.H.	E.F.	E.F.	18/07/11
1	ISSUED FOR CONFORMANCE REVIEW		B.H.	B.H.	E.F.	E.F.	08/07/11

**westernpower**

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Engineering Technology Consultants *ptc*

61 Loftus Street, Leederville Western Australia 6007  
Phone: 1001 9320 5500 Facsimile: 1001 9320 5522 Email: etc@etcpt.com.au

ACN 009 146 829

**DFIS LOCATION**  
Lat: 31°57' 22"S  
Long: 115°54' 20"E

**STREET SMART**  
Page: 374  
Map Ref: A3

**LOT DETAILS**  
Residential Lots:  
Group Housing:  
Commercial:  
Pumps:  
Other:

**PROJECT NAME** THE SPRINGS RIVERVALE DEVELOPMENT  
POWER UPGRADE TO 16MVA

**DRAWING TITLE** HV FEEDER CABLES ROUTE  
UNDERGROUND POWER DISTRIBUTION

**CLIENT / DEVELOPER**  
LANDCORP

**DESIGNER CONTACT DETAILS**  
Name: E.FRYDRYCH Tel: 9328 5500

**W.A.P.C. REFERENCE No.** 142091, 135544

**WESTERN POWER REFERENCE No.** MS014.179

**SCALE:** 1:500  
**DATE:** FEBRUARY 2011

**DRAWING No.** 6290EF DE-702

**REV** 2

**A1**  
SHT 3 OF 4











**LEGEND**  
NOT TO SCALE

SCHEME BDY. ---  
RETAINING WALL ---

**CABLE**

400m2 HV	25m2 LV
240m2 HV	10m2 SL
195m2 HV	10m2 SL
50m2 HV	10m2 SL
35m2 HV	10m2 SL
240m2 LV	40 C PILOT
195m2 LV	
120m2 LV	

**STREET LIGHTS**

CUSTOMER NUMBER	SWITCH OFF
50w MV	70/75w MH
80w MV	150w HPS
125w HV	250w HPS

**AERIAL CONDUCTORS AND POLES**

NEW POLE (ANY TYPE AS INDICATED)	EXISTING POLE (ANY TYPE AS INDICATED)
EXISTING AERIAL CONDUCTORS (SIZE AND TYPE AS INDICATED)	EXISTING AERIAL CONDUCTORS (SIZE AND TYPE AS INDICATED)

**PILLARS**

MINI - WORKING END	LINK
UNIVERSAL	100AMP CUTOUT
MINI	200AMP CUTOUT

**TRANSFORMERS**      **SWITCHGEAR**

INDICATES EXISTING CABLE TO BE DISCONNECTED, MADE SAFE AND REMOVED OR MADE REDUNDANT

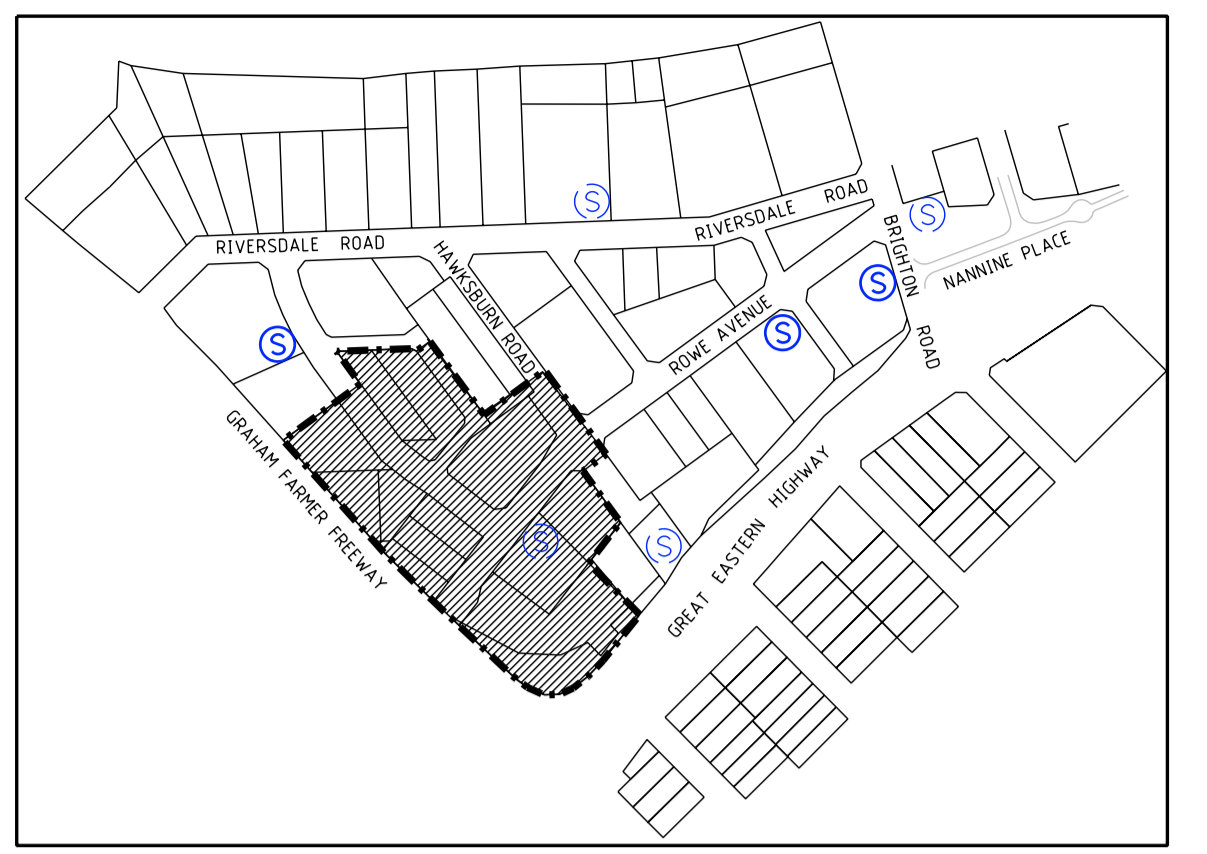
WP 1 DENOTES WESTERN POWER WORKS DENOTES NOTE NUMBER REFER TO WESTERN POWER SCOPE OF WORKS NOTES

INDICATES SURVEY PEGS REQUIRED FOR CLEAR SUBSTATION AREA

INDICATES EXISTING CUSTOMER TO BE RECONNECTED TO NEW UNDERGROUND POWER SUPPLY. REFER TO ELECTRICAL SPECIFICATION

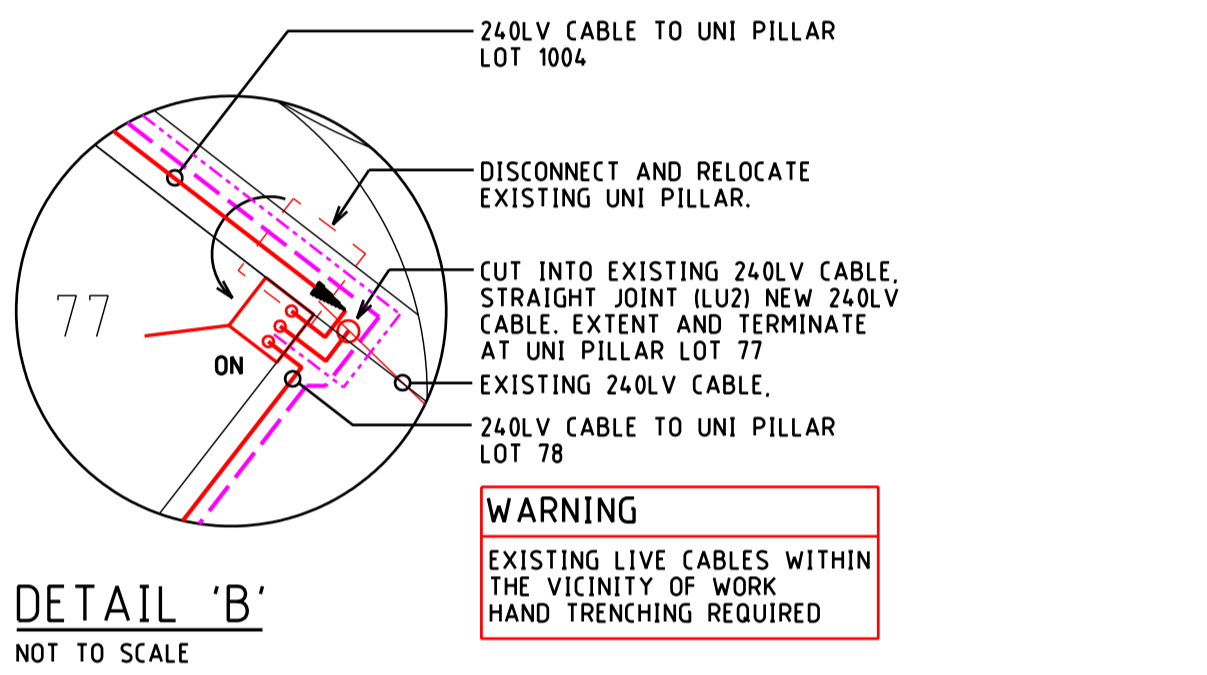
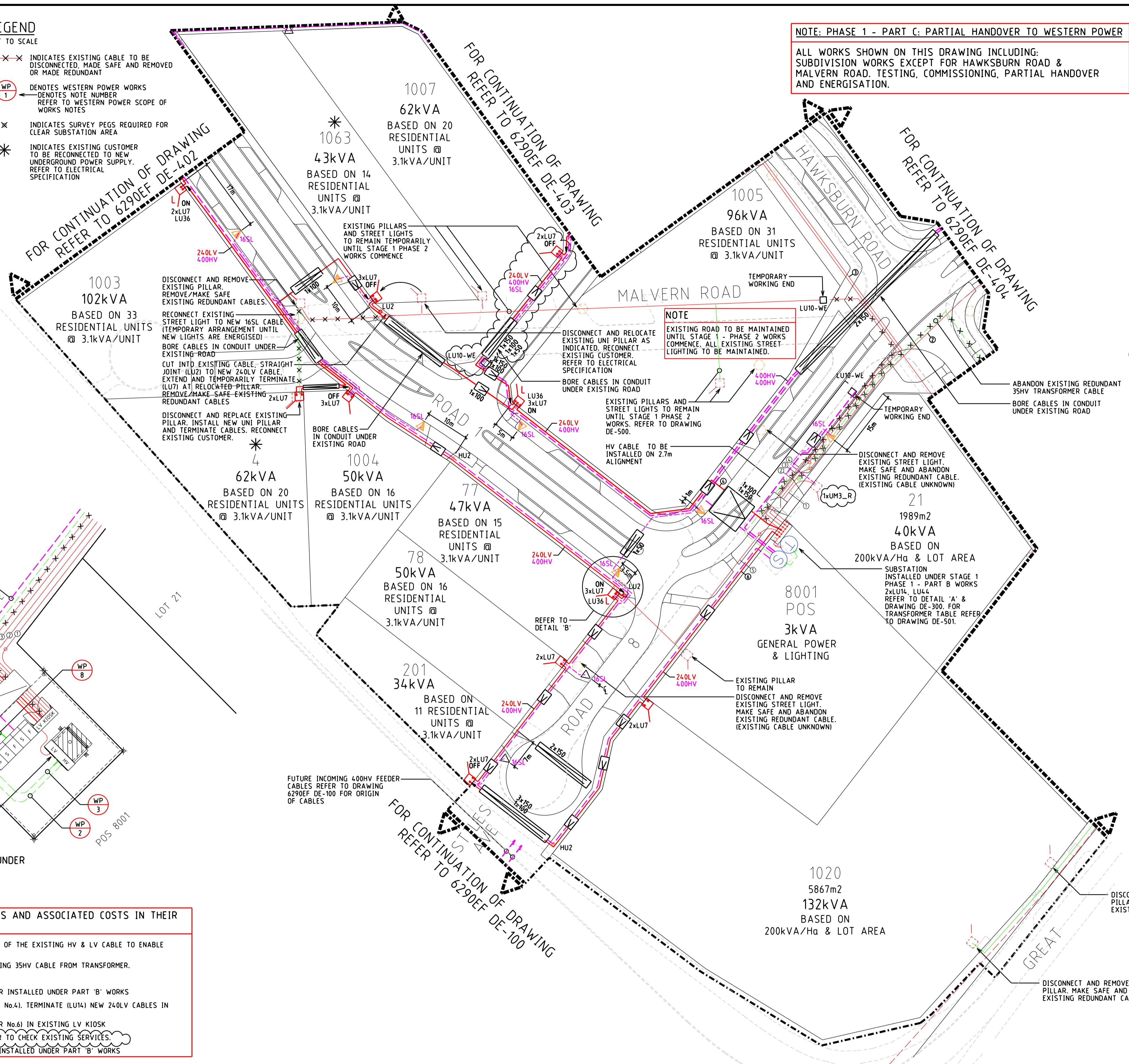
**NOTE: PHASE 1 - PART C: PARTIAL HANDOVER TO WESTERN POWER**

ALL WORKS SHOWN ON THIS DRAWING INCLUDING: SUBDIVISION WORKS EXCEPT FOR HAWKSBURN ROAD & MALVERN ROAD. TESTING, COMMISSIONING, PARTIAL HANDOVER AND ENERGISATION.



**NOTES:**

- FOR ALL NOTES RELATING TO THIS DRAWING REFER TO 6290EF DE-100
- FOR STREET LIGHT DETAILS REFER TO DRAWING 6290EF DE-400.
- LOCATE AND IDENTIFY EXISTING CABLES/ROUTES/DESIGNATION AND ORIGIN BEFORE CONSTRUCTION COMMENCES. INCLUDE ALL DETAILS ON 'AS CONSTRUCTED' DRAWINGS.



**WARNING**

NO OTHER UTILITY SERVICES SHALL BE LOCATED WITHIN THE SERVICE PILLAR EXCLUSION ZONE (1500mm SEPARATION FROM WATER, GAS & SANITARY DRAINAGE AND 600mm FOR STORM WATER DRAINAGE). SEE UDS 5.3.6 FOR DETAILS

**WARNING**

IF WORKING IN THE VICINITY OF EXISTING OVERHEAD DISTRIBUTION OR TRANSMISSION LINES CONTRACTOR TO COMPLY WITH "WORKSAFE" CLEARANCES DURING CONSTRUCTION

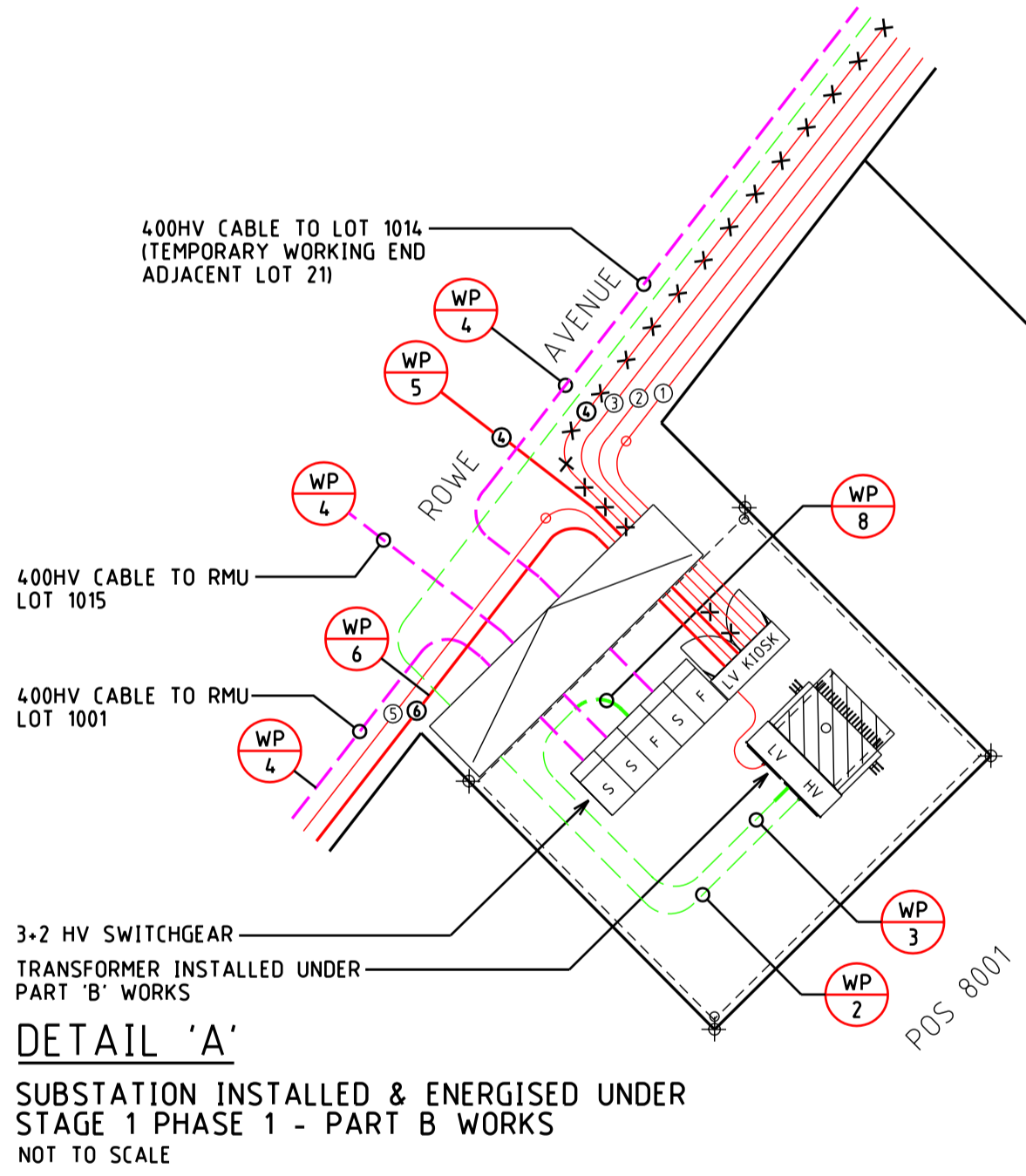
**WARNING**  
**BEWARE OF UNDERGROUND SERVICES**

The location of underground cables are approximate only and their exact position should be checked on site. No guarantee is given that all existing cables and services are shown. Locate all underground cables and services before commencement of work. Refer to Worksafe Regulation 3.21.

**DIAL1100 BEFORE YOU DIG**

ARROW DENOTES DIRECTION TO PEG WITH WHICH DUCTS ARE TO BE ALIGNED  
DUCTS TO BE LAID TO WPC SPECIFICATION AS OUTLINED IN UNDERGROUND DISTRIBUTION SCHEMES MANUAL - POLICY AND INSTALLATION OPTIONS

DENOTES PREVIOUSLY REQUESTED DUCTS



WP TO INCLUDE THE FOLLOWING WORKS AND ASSOCIATED COSTS IN THEIR SCOPE OF WORKS & QUOTATION.

- WESTERN POWER TO ALLOW FOR DE-ENERGISATION OF THE EXISTING HV & LV CABLE TO ENABLE WORKS TO BE CARRIED OUT BY THE CONTRACTOR.
- DISCONNECT AND REMOVE/MAKE REDUNDANT EXISTING 35HV CABLE FROM TRANSFORMER.
- RECONNECT TRANSFORMER TO RMU
- TERMINATE NEW 400HV CABLES IN HV SWITCHGEAR INSTALLED UNDER PART 'B' WORKS
- DISCONNECT AND REMOVE EXISTING CABLE (FEEDER No.4). TERMINATE (LU14) NEW 240LV CABLES IN EXISTING LV KIOSK
- TERMINATE (LU14, LU44) NEW 240LV CABLE (FEEDER No.6) IN EXISTING LV KIOSK
- EXISTING CONNECTIONS UNKNOWN. WESTERN POWER TO CHECK EXISTING SERVICES.
- TERMINATE NEW 35HV CABLE IN HV SWITCHGEAR INSTALLED UNDER PART 'B' WORKS

Rev.	ISSUE OR REVISION	DESCRIPTION	DRN	CHKD	DESIGN	ENG	DATE
C	CHANGES AS REQUESTED BY WESTERN POWER		B.H.	B.H.	E.F.	E.F.	01/02/11
	BASE PLAN UPDATED, MINOR AMENDMENTS TO SUIT.						
	NOTES ADDED, STREET LIGHT EASEMENTS CREATED.						
B	ISSUED FOR CONFORMANCE REVIEW		B.H.	B.H.	E.F.	E.F.	22/11/10
A	ISSUED FOR COMMENTS AND APPROVAL		B.H.	B.H.	E.F.	E.F.	02/11/10

<p><b>westernpower</b></p> <p>DISTRIBUTION ASSET INTEGRATION</p>	<p><b>ETC</b></p> <p>Engineering Technology Consultants Pty Ltd</p> <p>61 Loftus Street, Leederville Western Australia 6007 Phone: 100 9320 5500      Fax: 100 9320 5522      ACN 009 146 829      Email: etc@etctpl.com.au</p>	<p>DFIS LOCATION Lat: 31°57' 22"S Long: 115°54' 20"E</p>	<p><b>LOT DETAILS</b></p> <p>Residential Lots: 13 Group Housing: 7 Mixed: 7 Pos: 3 Existing Lots: 12 (Non Landcorp)</p>	<p><b>PROJECT NAME</b> THE SPRINGS RIVERVALE DEVELOPMENT - STAGE 1</p> <p><b>DRAWING TITLE</b> PHASE 1 - PART C UNDERGROUND POWER DISTRIBUTION</p> <p><b>CLIENT / DEVELOPER</b> LANDCORP</p>	<p>W.A.P.C. REFERENCE No. 142091, 135544</p> <p>WESTERN POWER REFERENCE No. MS013978</p> <p>SCALE: 1:500 DATE: JULY 2010</p>	<p>A1</p> <p>SHT 5 OF 13</p>
			<p><b>STREET SMART</b> Page: 374 Map Ref: A3</p>	<p><b>DESIGNER CONTACT DETAILS</b> Name: E.FRYDRYCH      Tel: 9328 5500</p>	<p>DRAWING No. 6290EF DE-401      REV C</p>	



**SCHEME BDY.** - - - - -  
**RETAINING WALL** - - - - -

**CABLE**

400mm <sup>2</sup> HV	25mm <sup>2</sup> LV
240mm <sup>2</sup> HV	16mm <sup>2</sup> SL
185mm <sup>2</sup> HV	10mm <sup>2</sup> SL
95mm <sup>2</sup> HV	10mm <sup>2</sup> SL
50mm <sup>2</sup> HV	10mm <sup>2</sup> SL
35mm <sup>2</sup> HV	10mm <sup>2</sup> SL
240mm <sup>2</sup> LV	4.0 C PILOT
185mm <sup>2</sup> LV	
120mm <sup>2</sup> LV	

**STREET LIGHTS** EXISTING

CUSTOMER NUMBER	SWITCH OFF
50w MV	70w HPS
80w MV	150w HPS
125w HV	250w HPS
	70/75w MH
	150w MH
	250w MH

**AERIAL CONDUCTORS AND POLES**

NEW POLE (ANY TYPE AS INDICATED)  
 EXISTING POLE (ANY TYPE AS INDICATED)  
 EXISTING AERIAL CONDUCTORS (SIZE AND TYPE AS INDICATED)

**PILLARS**

MINI - WORKING END  
 UNIVERSAL  
 MINI

**TRANSFORMERS** **SWITCHGEAR**

**LEGEND**  
 NOT TO SCALE

INDICATES EXISTING CABLE TO BE DISCONNECTED, MADE SAFE AND REMOVED OR MADE REDUNDANT

WP 1 DENOTES WESTERN POWER WORKS DENOTES NOTE NUMBER REFER TO WESTERN POWER SCOPE OF WORKS NOTES

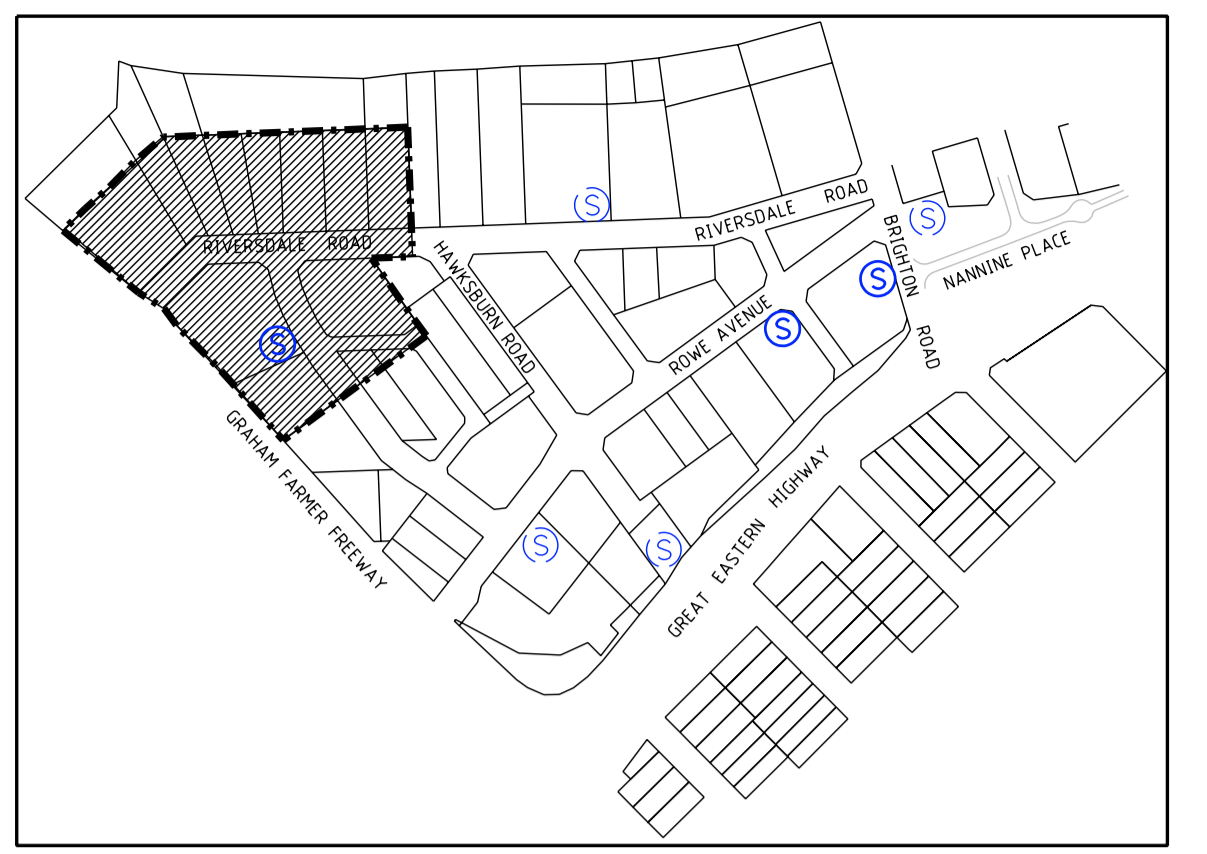
INDICATES SURVEY PEGS REQUIRED FOR CLEAR SUBSTATION AREA

INDICATES EXISTING CUSTOMER TO BE RECONNECTED TO NEW UNDERGROUND POWER SUPPLY. REFER TO ELECTRICAL SPECIFICATION

NO NEW WORKS TO TAKE PLACE WITHIN THIS AREA. REFER TO DRAWING DE-400 EXTENT OF STAGING/PART WORKS

**NOTE: PHASE 1 - PART C: PARTIAL HANDOVER TO WESTERN POWER**

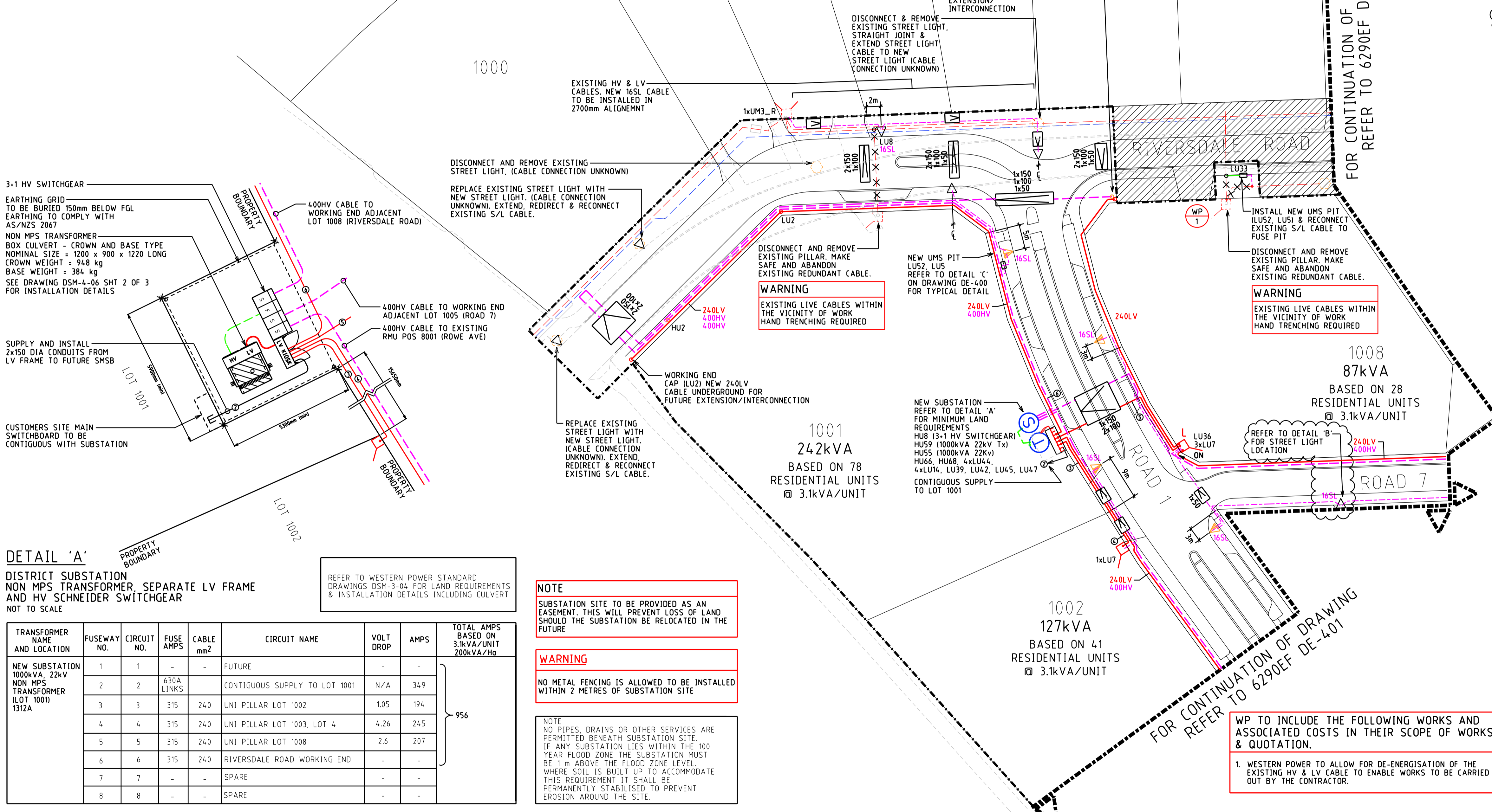
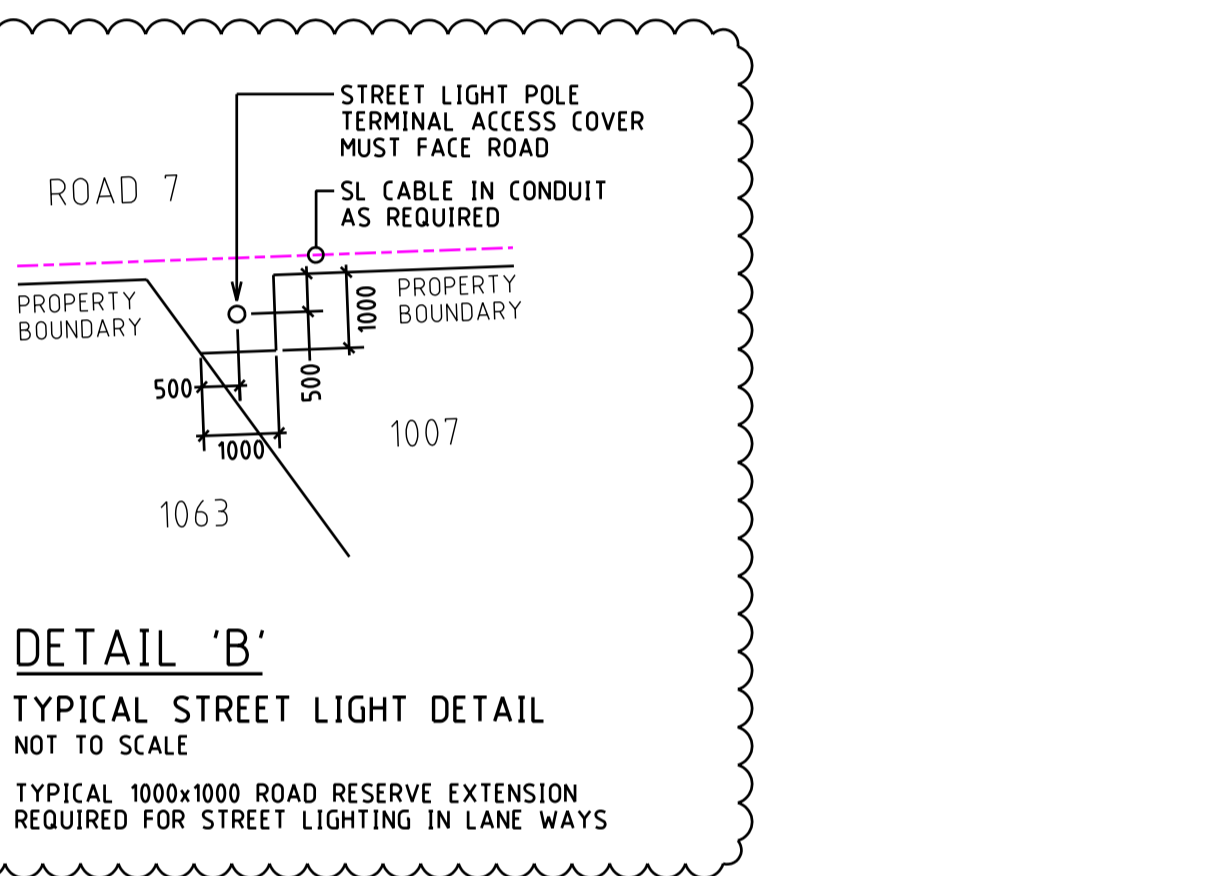
ALL WORKS SHOWN ON THIS DRAWING INCLUDING: SUBDIVISION WORKS EXCEPT FOR HAWKSBURO ROAD & MALVERN ROAD. TESTING, COMMISSIONING, PARTIAL HANDOVER AND ENERGISATION.



**LOCALITY PLAN**  
 NOT TO SCALE

**NOTES:**

- FOR ALL NOTES RELATING TO THIS DRAWING REFER TO 6290EF DE-100
- FOR STREET LIGHT DETAILS REFER TO DRAWING 6290EF DE-400.
- LOCATE AND IDENTIFY EXISTING CABLES/ROUTES/DESIGNATION AND ORIGIN BEFORE CONSTRUCTION COMMENCES. INCLUDE ALL DETAILS ON 'AS CONSTRUCTED' DRAWINGS



**DETAIL 'A'**  
 DISTRICT SUBSTATION  
 NON MPS TRANSFORMER, SEPARATE LV FRAME AND HV SCHNEIDER SWITCHGEAR  
 NOT TO SCALE

REFER TO WESTERN POWER STANDARD DRAWINGS DSM-3-04 FOR LAND REQUIREMENTS & INSTALLATION DETAILS INCLUDING CULVERT

TRANSFORMER NAME AND LOCATION	FUSEWAY NO.	CIRCUIT NO.	FUSE AMPS	CABLE mm <sup>2</sup>	CIRCUIT NAME	VOLT DROP	AMPS	TOTAL AMPS BASED ON 3.1kVA/UNIT 200kVA/Hg
NEW SUBSTATION 1000kVA, 22kV NON MPS TRANSFORMER (LOT 1001) 1312A	1	1	-	-	FUTURE	-	-	956
	2	2	630A LINKS	-	CONTIGUOUS SUPPLY TO LOT 1001	N/A	34.9	
	3	3	315	240	UNI PILLAR LOT 1002	1.05	194	
	4	4	315	240	UNI PILLAR LOT 1003, LOT 4	4.26	24.5	
	5	5	315	240	UNI PILLAR LOT 1008	2.6	207	
	6	6	315	240	RIVERSDALE ROAD WORKING END	-	-	
	7	7	-	-	SPARE	-	-	
	8	8	-	-	SPARE	-	-	

**NOTE**  
 SUBSTATION SITE TO BE PROVIDED AS AN EASEMENT. THIS WILL PREVENT LOSS OF LAND SHOULD THE SUBSTATION BE RELOCATED IN THE FUTURE

**WARNING**  
 NO METAL FENCING IS ALLOWED TO BE INSTALLED WITHIN 2 METRES OF SUBSTATION SITE

**NOTE**  
 NO PIPES, DRAINS OR OTHER SERVICES ARE PERMITTED BENEATH SUBSTATION SITE. IF ANY SUBSTATION LIES WITHIN THE 100 YEAR FLOOD ZONE THE SUBSTATION MUST BE 1 m ABOVE THE FLOOD ZONE LEVEL. WHERE SOIL IS BUILT UP TO ACCOMMODATE THIS REQUIREMENT IT SHALL BE PERMANENTLY STABILISED TO PREVENT EROSION AROUND THE SITE.

**WARNING**  
 NO OTHER UTILITY SERVICES SHALL BE LOCATED WITHIN THE SERVICE PILLAR EXCLUSION ZONE 1500mm SEPARATION FROM WATER, GAS & SANITARY DRAINAGE AND 600mm FOR STORM WATER DRAINAGE. SEE UDS 5.3.6 FOR DETAILS

**WARNING**  
 IF WORKING IN THE VICINITY OF EXISTING OVERHEAD DISTRIBUTION OR TRANSMISSION LINES CONTRACTOR TO COMPLY WITH "WORKSAFE" CLEARANCES DURING CONSTRUCTION

**WARNING**  
**BEWARE OF UNDERGROUND SERVICES**  
 The location of underground cables are approximate only and their exact position should be checked on site. No guarantee is given that all existing cables and services are shown. Locate all underground cables and services before commencement of work. Refer to Worksafe Regulation 3.21.

**DIAL1100 BEFORE YOU DIG**

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 DUCTS TO BE LAID TO WPC SPECIFICATION AS OUTLINED IN UNDERGROUND DISTRIBUTION SCHEMES MANUAL - POLICY AND INSTALLATION OPTIONS

DENOTES PREVIOUSLY REQUESTED DUCTS



Rev.	ISSUE OR REVISION	DESCRIPTION	DRN	CHKD	DESIGN	ENG	DATE
C	CHANGES AS REQUESTED BY WESTERN POWER		B.H.	B.H.	E.F.	E.F.	01/02/11
	BASE PLAN UPDATED, MINOR AMENDMENTS TO SUIT.						
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B	ISSUED FOR CONFORMANCE REVIEW		B.H.	B.H.	E.F.	E.F.	22/11/10
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 <b>westernpower</b>	 <b>ETC</b> Engineering Technology Consultants Pty Ltd 61 Loftus Street, Leederville Western Australia 6007 Phone: 1001 9328 5500 Fax: 1001 9328 5522 ACN 009 146 829 Email: etc@etcp.com.au	 DFIS LOCATION Lat: 31°57' 22"S Long: 115°54' 20"E	LOT DETAILS Residential Lots: Group Housing: 13 Mixed: 7 Pos: 3 Existing Lots: 12 (Non Landcorp)	PROJECT NAME THE SPRINGS RIVERVALE DEVELOPMENT - STAGE 1	W.A.P.C. REFERENCE No. 142091, 135544
				DRAWING TITLE PHASE 1 - PART C UNDERGROUND POWER DISTRIBUTION	WESTERN POWER REFERENCE No. MS013978
DESIGNER CONTACT DETAILS Name: E.FRYDRYCH Tel: 9328 5500				SCALE: 1:500 DATE: JULY 2010	SHT 6 OF 13
DRAWING No. 6290EF DE-402				REV C	











**SCHEME BDY.** - - - - -

**RETAINING WALL** - - - - -

**CABLE**

400mm <sup>2</sup> HV	25mm <sup>2</sup> LV
240mm <sup>2</sup> HV	16mm <sup>2</sup> SL
95mm <sup>2</sup> HV	10mm <sup>2</sup> SL
50mm <sup>2</sup> HV	10mm <sup>2</sup> SL
35mm <sup>2</sup> HV	10mm <sup>2</sup> SL
240mm <sup>2</sup> LV	40 C PILOT
185mm <sup>2</sup> LV	
120mm <sup>2</sup> LV	

**STREET LIGHTS** EXISTING

CUSTOMER NUMBER	SWITCH OFF
50w MV	70w HPS
80w MV	150w HPS
125w MV	250w HPS
	70/75w MH
	150w MH
	250w MH

**AERIAL CONDUCTORS AND POLES**

○ NEW POLE (ANY TYPE AS INDICATED)

○ EXISTING POLE (ANY TYPE AS INDICATED)

--- EXISTING AERIAL CONDUCTORS (SIZE AND TYPE AS INDICATED)

**PILLARS**

□ MINI - WORKING END    L LINK

□ UNIVERSAL    □ 100AMP CUTOUT

□ MINI    □ 200AMP CUTOUT

**TRANSFORMERS**    **SWITCHGEAR**

⊕    ⊕

**LEGEND**  
NOT TO SCALE

✕ ✕ ✕ INDICATES EXISTING CABLE TO BE DISCONNECTED, MADE SAFE AND REMOVED OR MADE REDUNDANT

WP 1 DENOTES WESTERN POWER WORKS  
DENOTES NOTE NUMBER  
REFER TO WESTERN POWER SCOPE OF WORKS NOTES

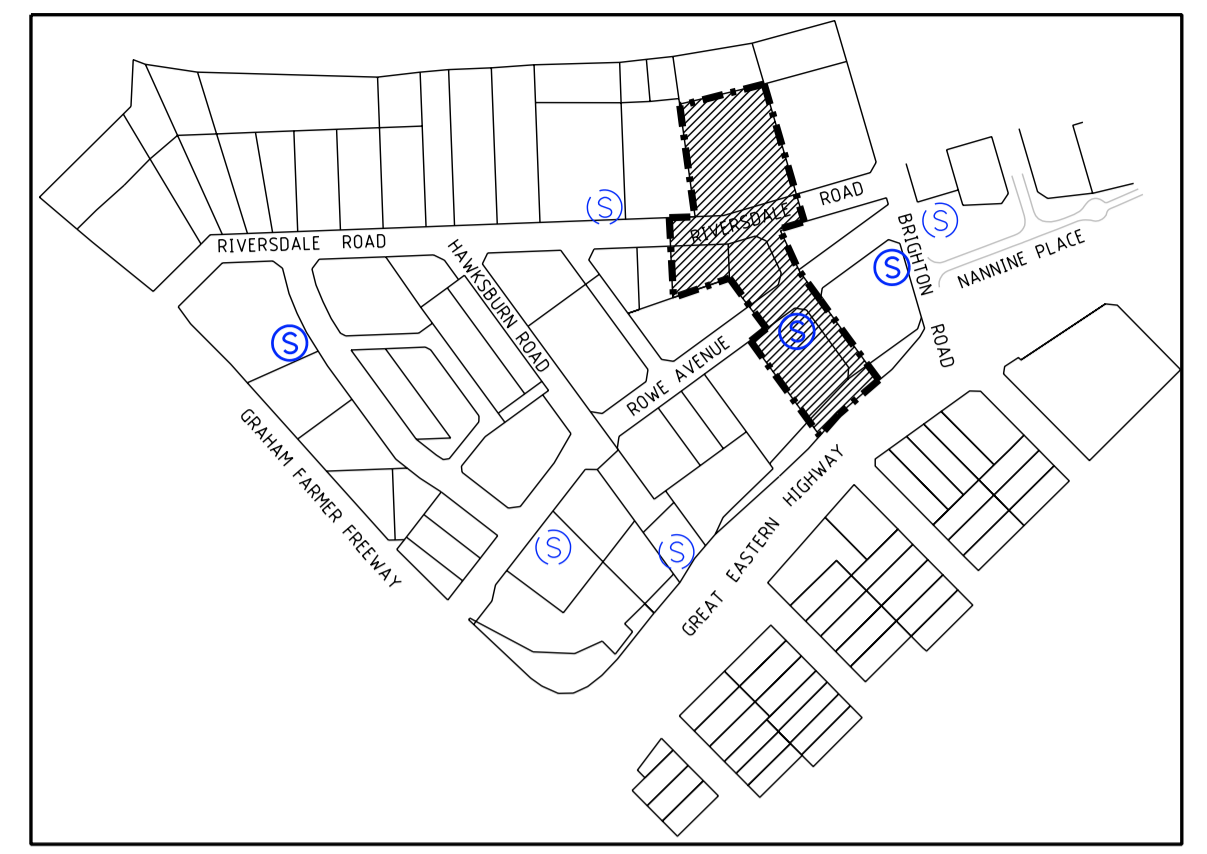
✕ INDICATES SURVEY PEGS REQUIRED FOR CLEAR SUBSTATION AREA

\* INDICATES EXISTING CUSTOMER TO BE RECONNECTED TO NEW UNDERGROUND POWER SUPPLY. REFER TO ELECTRICAL SPECIFICATION

▨ NO NEW WORKS TO TAKE PLACE WITHIN THE AREA. REFER TO DRAWING DE-400 FOR EXTENT OF STAGING/PHASE & PART WORKS

**NOTE: PHASE 1 - PART C: PARTIAL HANDOVER TO WESTERN POWER**

ALL WORKS SHOWN ON THIS DRAWING INCLUDING: SUBDIVISION WORKS EXCEPT FOR HAWKSBURN ROAD & MALVERN ROAD. TESTING, COMMISSIONING, PARTIAL HANDOVER AND ENERGISATION.

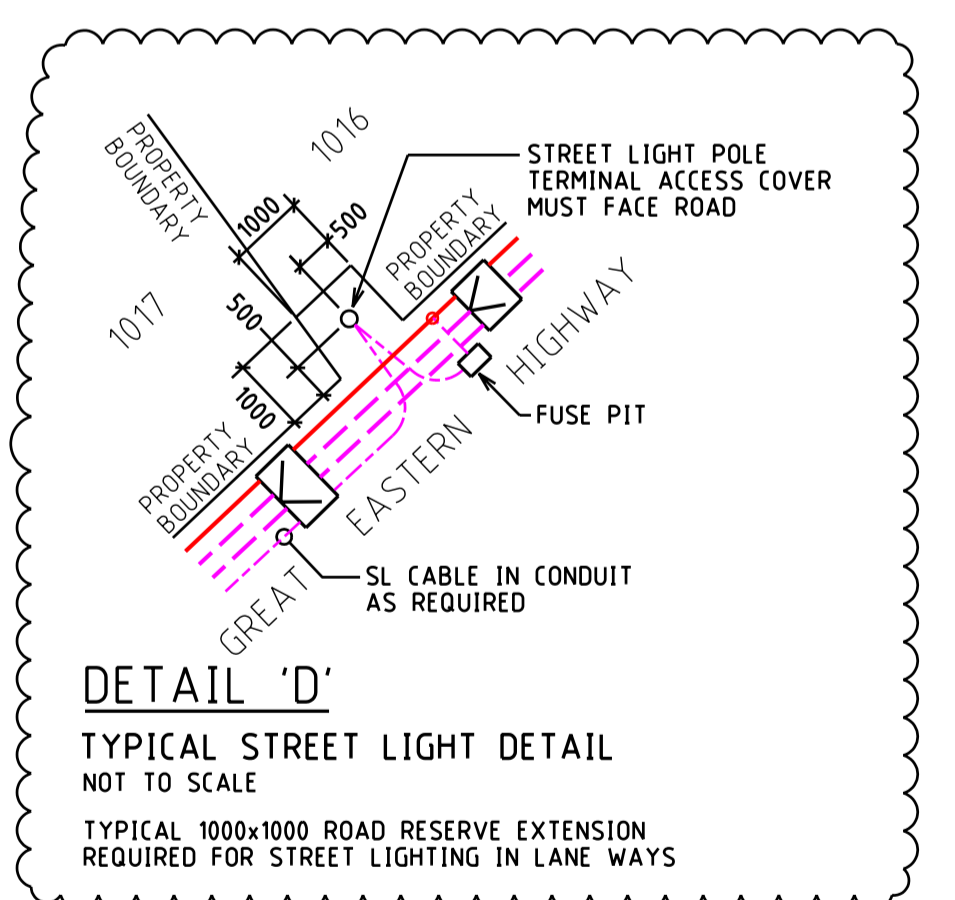
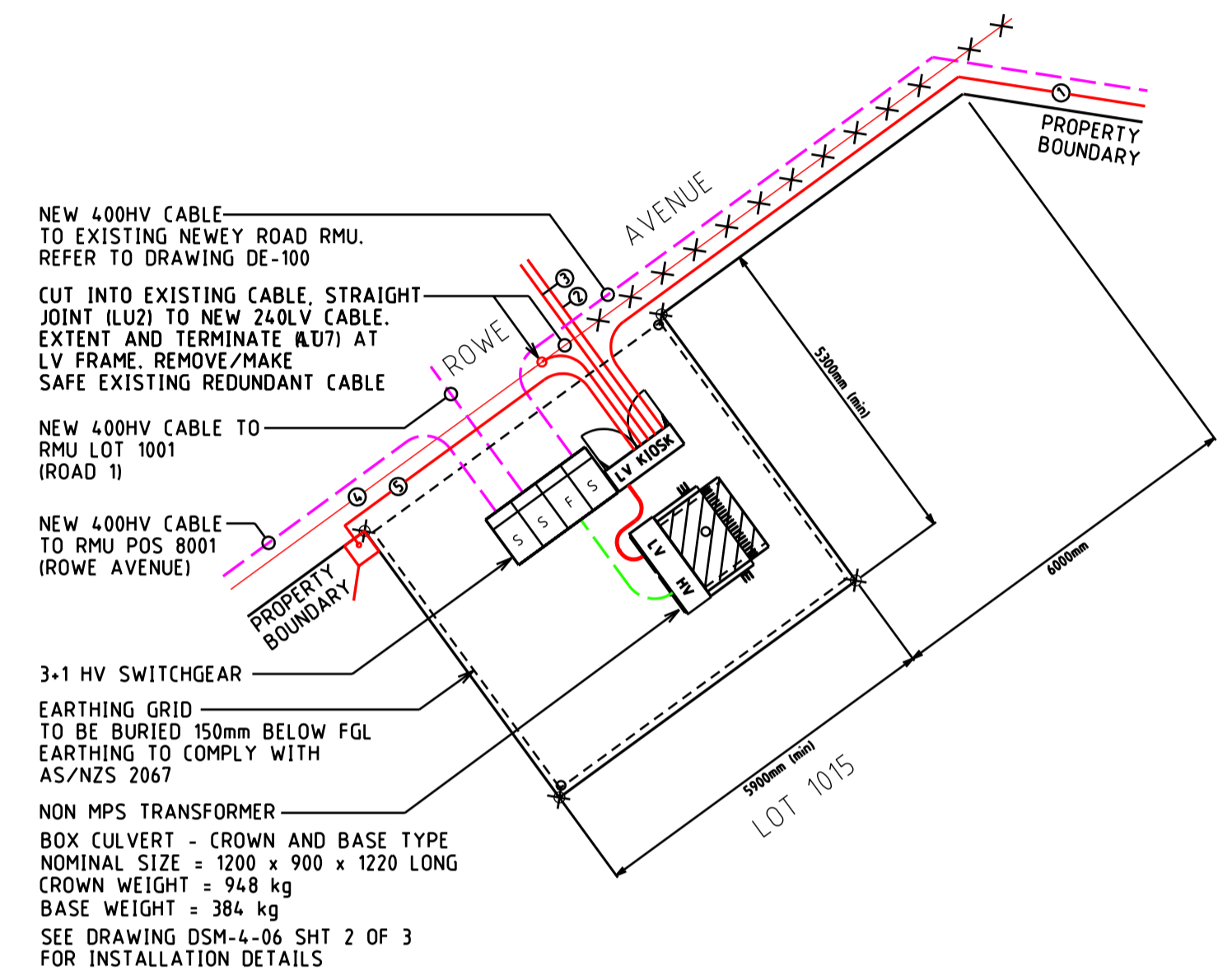
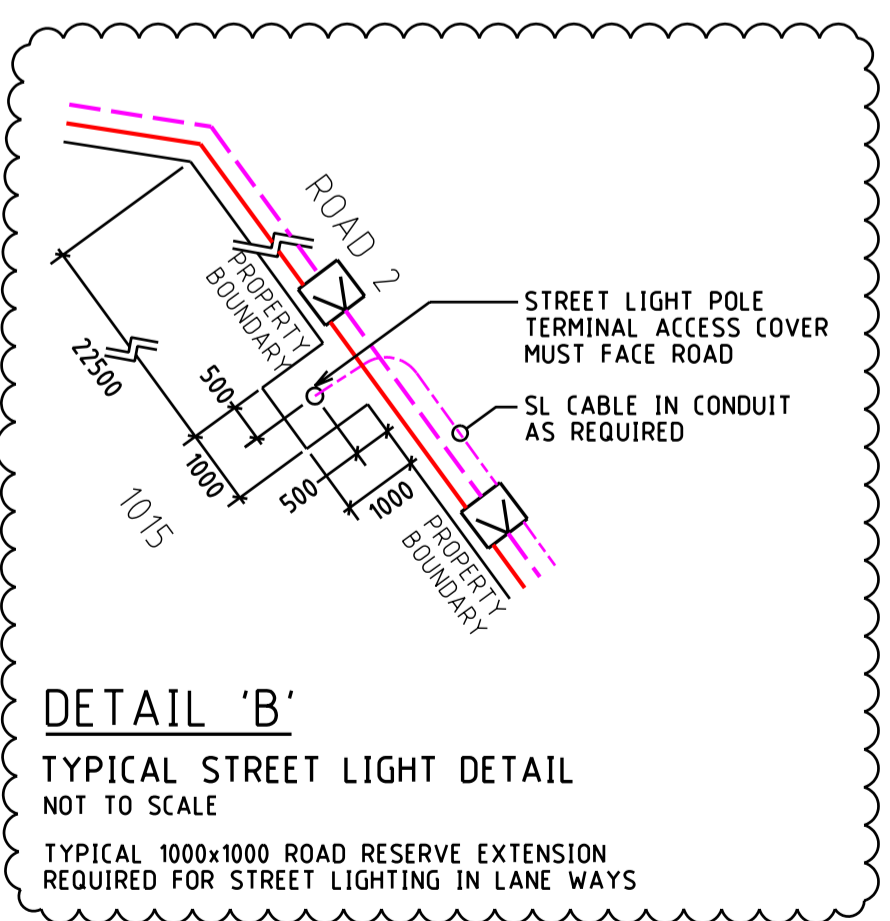
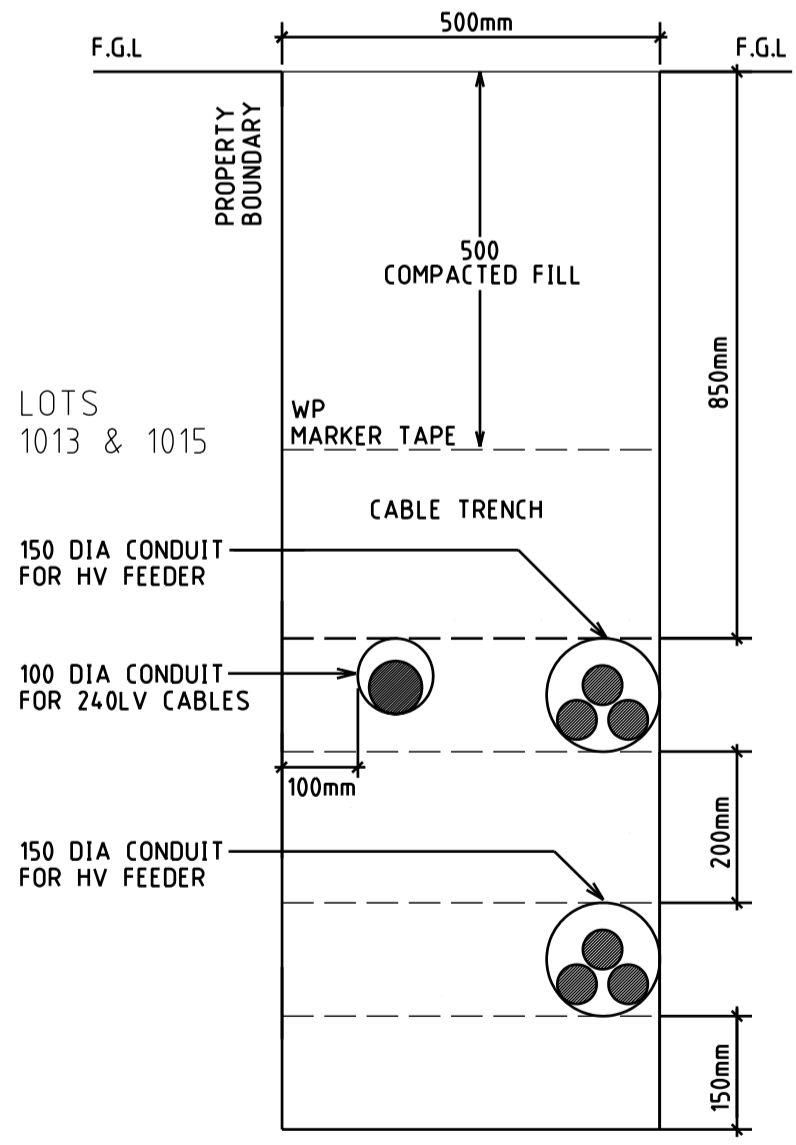
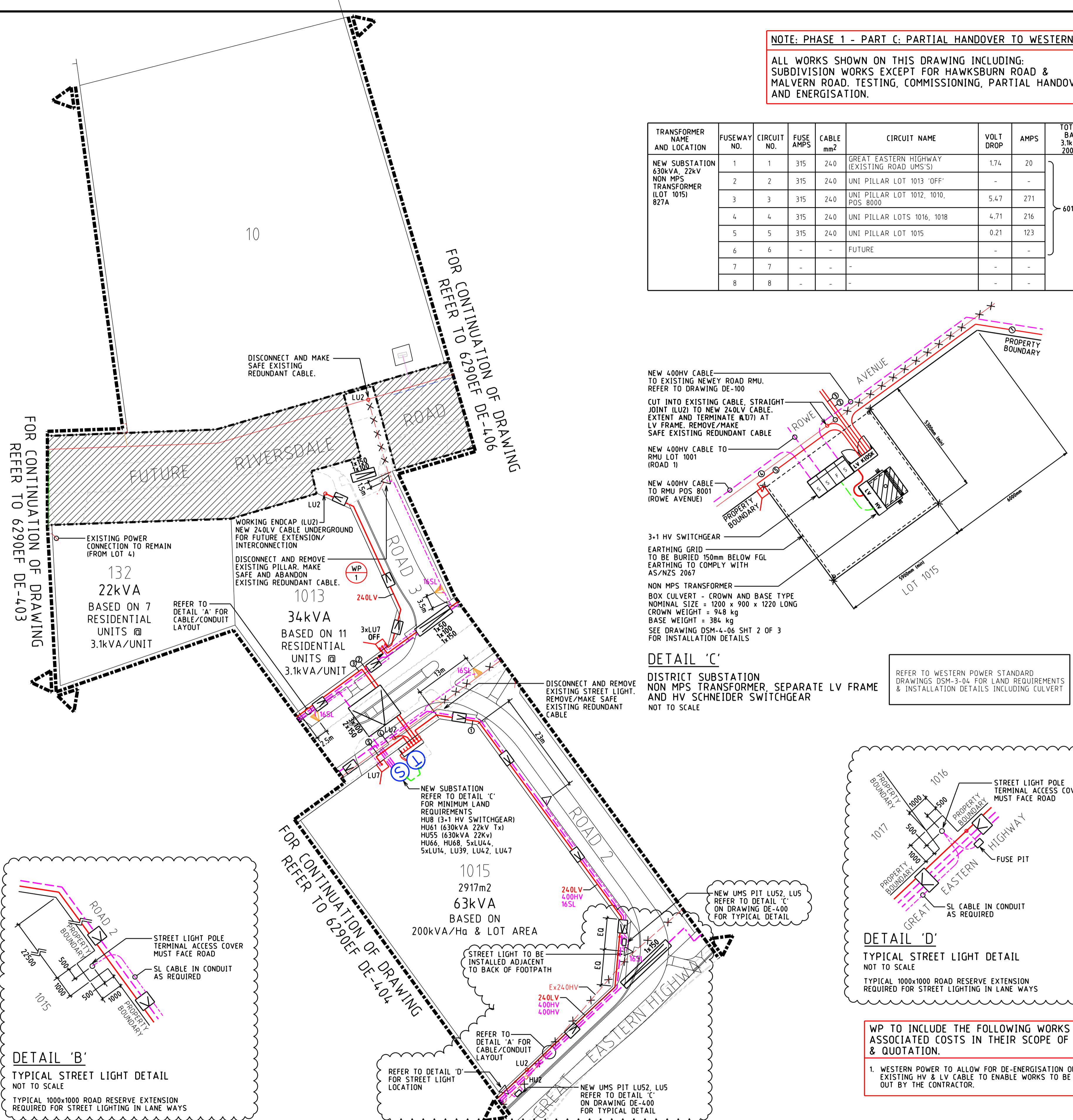


**LOCALITY PLAN**  
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- FOR STREET LIGHT DETAILS REFER TO DRAWING 6290EF DE-400.
- LOCATE AND IDENTIFY EXISTING CABLES/ROUTES/DESIGNATION AND ORIGIN BEFORE CONSTRUCTION COMMENCES. INCLUDE ALL DETAILS ON 'AS CONSTRUCTED' DRAWINGS.

TRANSFORMER NAME AND LOCATION	FUSEWAY NO.	CIRCUIT NO.	FUSE AMPS	CABLE mm <sup>2</sup>	CIRCUIT NAME	VOLT DROP	AMPS	TOTAL AMPS BASED ON 3.1kVA/UNIT 200kVA/Ha
NEW SUBSTATION 630kVA 22kV NON MPS TRANSFORMER (LOT 1015) 827A	1	1	315	240	GREAT EASTERN HIGHWAY (EXISTING ROAD UMS'S)	1.74	20	601
	2	2	315	240	UNI PILLAR LOT 1013 'OFF'	-	-	
	3	3	315	240	UNI PILLAR LOT 1012, 1010, POS 8000	5.47	271	
	4	4	315	240	UNI PILLAR LOTS 1016, 1018	4.71	216	
	5	5	315	240	UNI PILLAR LOT 1015	0.21	123	
	6	6	-	-	FUTURE	-	-	
	7	7	-	-	-	-	-	
	8	8	-	-	-	-	-	



**NOTE**

SUBSTATION SITE TO BE PROVIDED AS AN EASEMENT. THIS WILL PREVENT LOSS OF LAND SHOULD THE SUBSTATION BE RELOCATED IN THE FUTURE

**WARNING**

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**NOTE**

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**DIAL1100 BEFORE YOU DIG**

**WP TO INCLUDE THE FOLLOWING WORKS AND ASSOCIATED COSTS IN THEIR SCOPE OF WORKS & QUOTATION.**

- WESTERN POWER TO ALLOW FOR DE-ENERGISATION OF THE EXISTING HV & LV CABLE TO ENABLE WORKS TO BE CARRIED OUT BY THE CONTRACTOR.

ARROW DENOTES DIRECTION TO PEG WITH WHICH DUCTS ARE TO BE ALIGNED

DUCTS TO BE LAID TO WPC SPECIFICATION AS OUTLINED IN UNDERGROUND DISTRIBUTION SCHEMES MANUAL - POLICY AND INSTALLATION OPTIONS

◁ DENOTES PREVIOUSLY REQUESTED DUCTS



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C	CHANGES AS REQUESTED BY WESTERN POWER		B.H.	B.H.	E.F.	E.F.	01/02/11
	BASE PLAN UPDATED, MINOR AMENDMENTS TO SUIT.						
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	<p>Engineering Technology Consultants Pty Ltd</p> <p>61 Loftus Street, Leederville Western Australia 6007 Phone: 1001 9320 5500    Fax: 1001 9320 5522    ACN: 009 146 829    Email: etc@etcp.com.au</p>		<b>LOT DETAILS</b> Residential Lots: Group Housing: 13 Mixed: 7 Pos: 3 Existing Lots: 12 (Non Landcorp)	<b>PROJECT NAME</b> THE SPRINGS RIVERVALE DEVELOPMENT - STAGE 1	W.A.P.C. REFERENCE No. 142091, 135544
			<b>DFIS LOCATION</b> Lot: 31°57' 22"S Long: 115°54' 20"E	<b>STREET SMART</b> Page: 374 Map Ref: A3	<b>DESIGNER CONTACT DETAILS</b> Name: E.FRYDRYCH    Tel: 9328 5500
<b>DISTRIBUTION ASSET INTEGRATION</b>			DESIGNER CONTACT DETAILS Name: E.FRYDRYCH    Tel: 9328 5500	DRAWING No. 6290EF DE-405	REV C







SCHEME BDY. - - - - -	
RETAINING WALL - - - - -	
CABLE	
400mm <sup>2</sup> HV	25mm <sup>2</sup> LV
240mm <sup>2</sup> HV	10mm <sup>2</sup> SL
95mm <sup>2</sup> HV	10mm <sup>2</sup> SL
50mm <sup>2</sup> HV	10mm <sup>2</sup> SL
35mm <sup>2</sup> HV	10mm <sup>2</sup> SL
240mm <sup>2</sup> LV	40 C PILOT
185mm <sup>2</sup> LV	
120mm <sup>2</sup> LV	
STREET LIGHTS	
CUSTOMER NUMBER	SWITCH OFF
50w MV	70w HPS
80w MV	150w HPS
125w HV	250w HPS
AERIAL CONDUCTORS AND POLES	
○ NEW POLE (ANY TYPE AS INDICATED)	
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□ MINI - WORKING END	L LINK
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TRANSFORMERS	SWITCHGEAR

**LEGEND**  
NOT TO SCALE

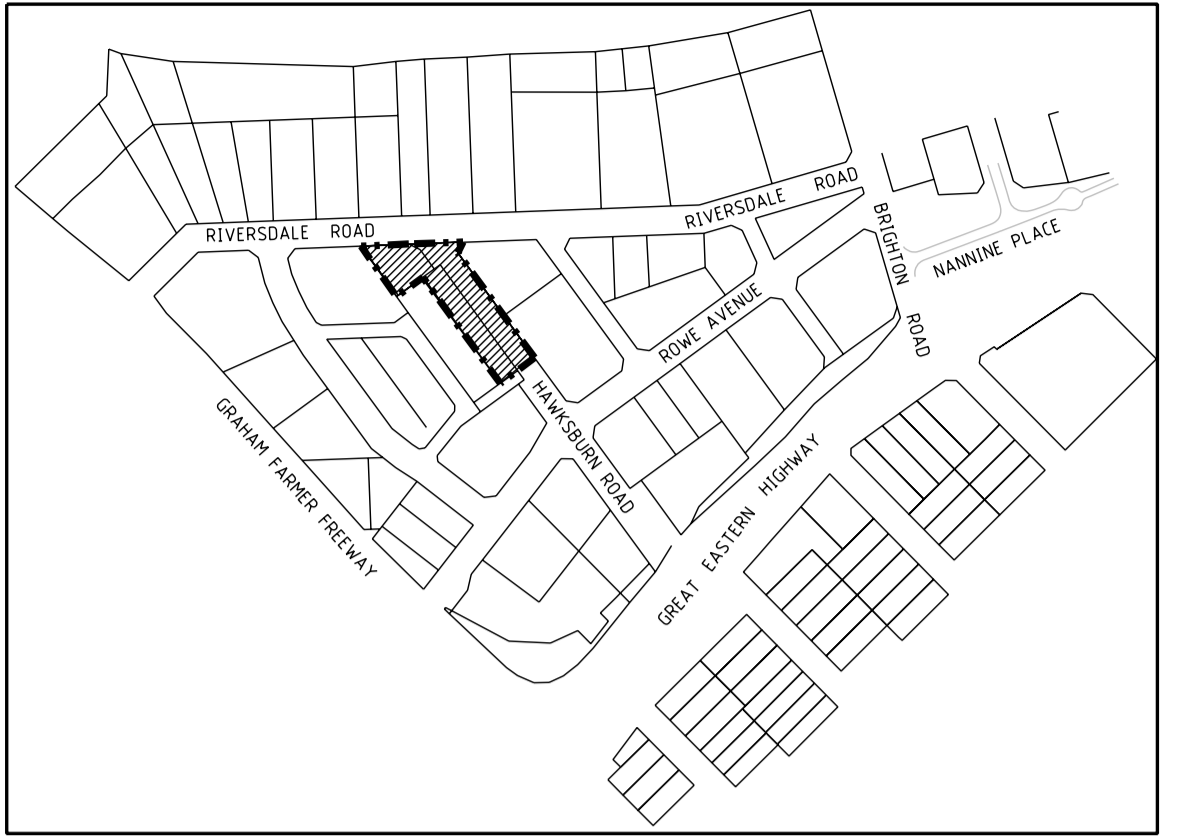
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- ✕ INDICATES SURVEY PEGS REQUIRED FOR CLEAR SUBSTATION AREA
- \* INDICATES EXISTING CUSTOMER TO BE RECONNECTED TO NEW UNDERGROUND POWER SUPPLY. REFER TO ELECTRICAL SPECIFICATION
- ▨ NO NEW WORKS TO TAKE PLACE WITHIN THIS AREA. REFER TO DRAWING DE-400 EXTENT OF STAGING/PART WORKS

**NOTE: PHASE 2 - PART D: PARTIAL HANDOVER TO WESTERN POWER**

ALL WORKS SHOWN ON THIS DRAWING INCLUDING: TESTING, COMMISSIONING, PARTIAL HANDOVER AND ENERGISATION.

WP TO INCLUDE THE FOLLOWING WORKS AND ASSOCIATED COSTS IN THEIR SCOPE OF WORKS & QUOTATION.

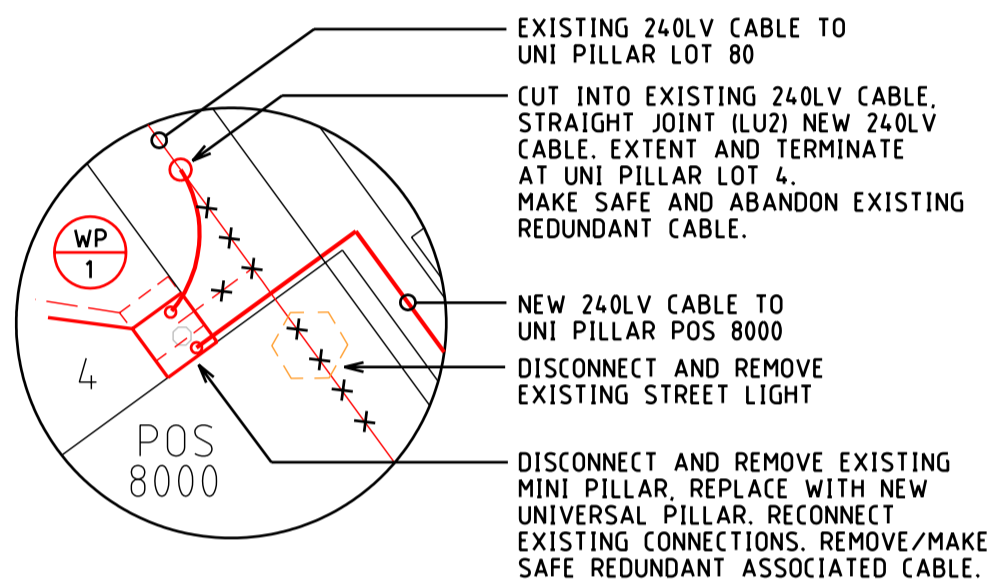
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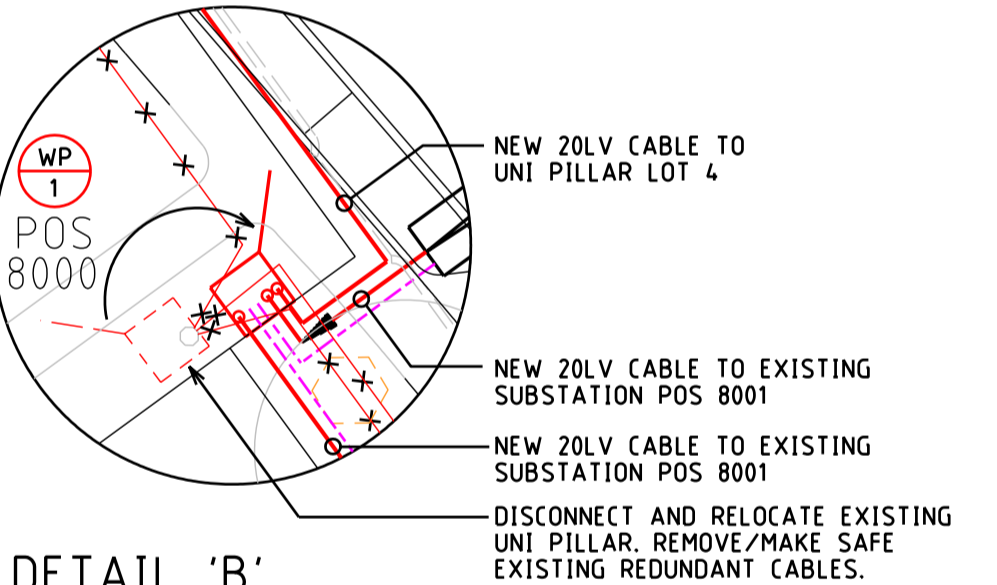
**LOCALITY PLAN**  
NOT TO SCALE

**NOTES:**

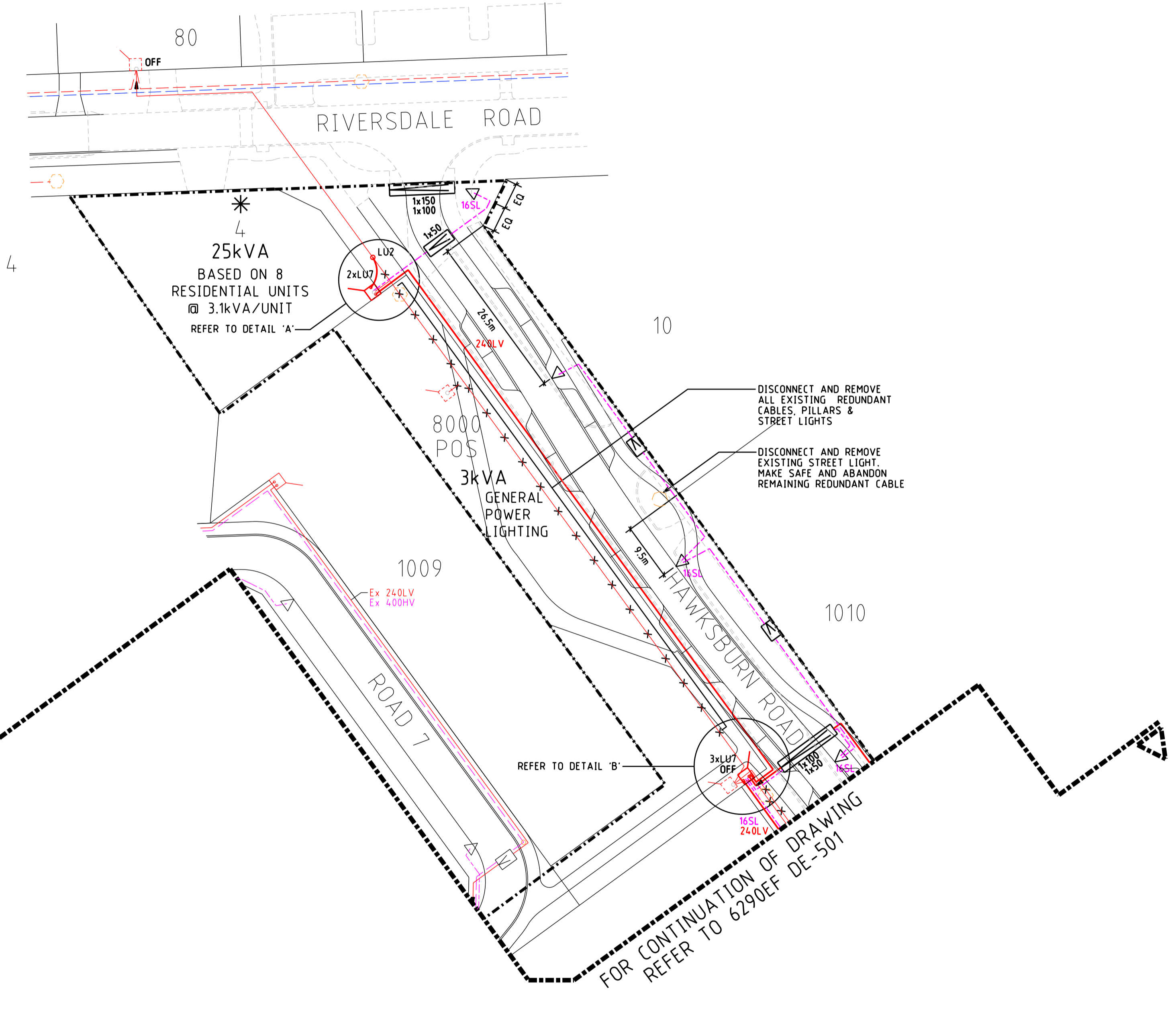
1. FOR ALL NOTES RELATING TO THIS DRAWING REFER TO 6290EF DE-100
2. FOR STREET LIGHT DETAILS REFER TO DRAWING 6290EF DE-400.
3. PRIVATE (CITY OF BELMONT) PEDESTRIAN LIGHTING IN HAWKSBURN ROAD. REFER TO DRAWING 6290CD DE-002 FOR FURTHER DETAILS.
4. LOCATE AND IDENTIFY EXISTING CABLES/ROUTES/DESIGNATION AND ORIGIN BEFORE CONSTRUCTION COMMENCES. INCLUDE ALL DETAILS ON 'AS CONSTRUCTED' DRAWINGS.



**WARNING**  
EXISTING LIVE CABLES WITHIN THE VICINITY OF WORK HAND TRENCHING REQUIRED



**WARNING**  
EXISTING LIVE CABLES WITHIN THE VICINITY OF WORK HAND TRENCHING REQUIRED



DISCONNECT AND REMOVE ALL EXISTING REDUNDANT CABLES, PILLARS & STREET LIGHTS

DISCONNECT AND REMOVE EXISTING STREET LIGHT. MAKE SAFE AND ABANDON REMAINING REDUNDANT CABLE

**WARNING**  
NO OTHER UTILITY SERVICES SHALL BE LOCATED WITHIN THE SERVICE PILLAR EXCLUSION ZONE 1500mm SEPARATION FROM WATER, GAS & SANITARY DRAINAGE AND 600mm FOR STORM WATER DRAINAGE. SEE UDS 5.3.6 FOR DETAILS

**WARNING**  
IF WORKING IN THE VICINITY OF EXISTING OVERHEAD DISTRIBUTION OR TRANSMISSION LINES CONTRACTOR TO COMPLY WITH "WORKSAFE" CLEARANCES DURING CONSTRUCTION

**WARNING**  
**Beware of Underground Services**  
The location of underground cables are approximate only and their exact position should be checked on site. No guarantee is given that all existing cables and services are shown. Locate all underground cables and services before commencement of work. Refer to Worksafe Regulation 3.21.

**DIAL 1100 BEFORE YOU DIG**

ARROW DENOTES DIRECTION TO PEG WITH WHICH DUCTS ARE TO BE ALIGNED  
DUCTS TO BE LAID TO WPC SPECIFICATION AS OUTLINED IN UNDERGROUND DISTRIBUTION SCHEMES MANUAL - POLICY AND INSTALLATION OPTIONS

▨ DENOTES PREVIOUSLY REQUESTED DUCTS



Rev.	ISSUE OR REVISION	DESCRIPTION	DRN	CHKD	DESIGN	ENG	DATE
C	CHANGES AS REQUESTED BY WESTERN POWER		B.H.	B.H.	E.F.	E.F.	01/02/11
	BASE PLAN UPDATED, MINOR AMENDMENTS TO SUIT.						
	NOTES ADDED, STREET LIGHT EASEMENTS CREATED.						
B	ISSUED FOR CONFORMANCE REVIEW		B.H.	B.H.	E.F.	E.F.	22/11/10
A	ISSUED FOR COMMENTS AND APPROVAL		B.H.	B.H.	E.F.	E.F.	02/11/10

**westernpower**

**DISTRIBUTION ASSET INTEGRATION**

**ETC**  
Engineering Technology Consultants Pty Ltd

61 Loftus Street, Leederville Western Australia 6007  
Phone: 1001 9320 5500 Facsimile: 1001 9320 5522 Email: etc@etcpt.com.au

ACN 009 146 829

**DFIS LOCATION**  
Lat: 31°57' 22"S  
Long: 115°54' 20"E

**LOT DETAILS**  
Residential Lots:  
Group Housing : 13  
Mixed: 7  
Pos: 3  
Existing Lots: 12  
(Non landcorp)

**STREET SMART**  
Page: 374  
Map Ref: A3

**PROJECT NAME**  
THE SPRINGS RIVERVALE DEVELOPMENT - STAGE 1

**DRAWING TITLE**  
PHASE 2 - PART D  
HAWKSBURN ROAD WORKS

**CLIENT / DEVELOPER**  
LANDCORP

**DESIGNER CONTACT DETAILS**  
Name: E.FRYDRYCH  
Tel: 9328 5500

**W.A.P.C. REFERENCE No.**  
142091, 135544

**WESTERN POWER REFERENCE No.**  
MS013978

**SCALE:** 1:500  
**DATE:** JULY 2010

**DRAWING No.**  
6290EF DE-500

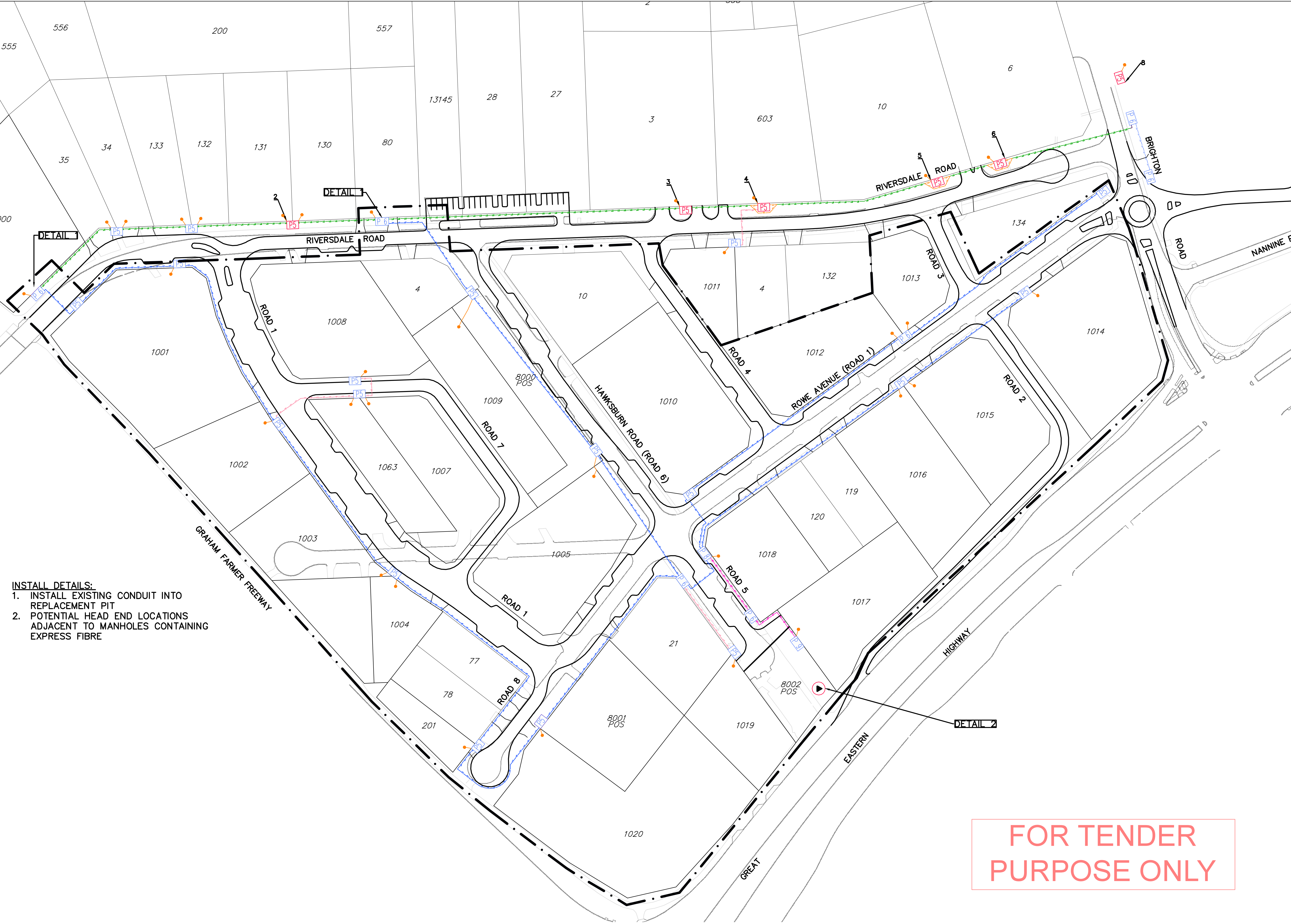
**REV**  
C

**SHT 11 OF 13**









**INSTALL DETAILS:**  
 1. INSTALL EXISTING CONDUIT INTO REPLACEMENT PIT  
 2. POTENTIAL HEAD END LOCATIONS ADJACENT TO MANHOLES CONTAINING EXPRESS FIBRE

- LEGEND: TELCO CIVILS SERVICES**
- [P 6] EXISTING PIT 1380(L)X585(W)X680(D)
  - [P 5] EXISTING PIT 715(L)X460(W)X640(D)
  - [P X] DAMAGED/REDUNDANT PITS
  - [P 8] PROPOSED PIT 1380(L)X585(W)X900(D)
  - [P 6] PROPOSED PIT 1380(L)X585(W)X680(D)
  - [P 5] PROPOSED PIT 715(L)X460(W)X640(D)
  - 1T- EXISTING SINGLE TRUNK CONDUIT (50MM I/D)
  - 2T- EXISTING DOUBLE TRUNK CONDUIT (50MM I/D)
  - 1T- EXISTING SINGLE TRUNK CONDUIT (100MM I/D)
  - 1T- PROPOSED SINGLE TRUNK CONDUIT (50MM I/D)
  - 1T- PROPOSED SINGLE TRUNK CONDUIT (100MM I/D)
  - 2T- PROPOSED DOUBLE TRUNK CONDUIT (100MM I/D)
  - LEAD-IN (50MM PIPE)
  - LEAD-IN (32MM PIPE)
  - POTENTIAL HEAD-END
  - /// REMOVAL OF EXISTING UNDERGROUND PLANT
  - - - SCHEME BOUNDARY

- NOTES -**
1. DRAWING SHALL BE READ IN CONJUNCTION WITH CONTRACT DRAWINGS AND SPECIFICATIONS.
  2. COMMUNICATION CONDUITS, ASSOCIATED FITTINGS, CAPS, DRAW WIRES, HAUL ROPES, INSTALLATION, TRENCHING, BEDDING AND BACKFILLING ARE TO BE PROVIDED IN ACCORDANCE WITH AS3500, AS2053, AS/ACIF 50009, LANDCORP'S PIT AND PIPE SPECIFICATION AND ANY RELEVANT MANUFACTURER'S RECOMMENDATIONS.
  3. MINIMUM 32MM SERVICE CONDUITS FOR RESIDENTIAL PROPERTIES AND 50MM SERVICE CONDUITS FOR INDUSTRIAL PROPERTIES SHALL BE PROVIDED FROM THE SERVICE PIT AND TERMINATED WITH A PIT OR CAPPED END 500MM INSIDE THE PROPERTY BOUNDARY.
  4. CONDUITS SHALL BE WHITE AND COMPLY WITH AS2053/TS009 TABLE 4.1 AS PER LC P&P SPEC.
  5. MINIMUM BEND RADIUS AND MAXIMUM DEFLECTION FOR CONDUITS SHALL BE AS PRESCRIBED IN THE LC P&P SPEC.
  6. CONDUITS SHALL HAVE MINIMUM COVER BEFORE FOLLOWING FINISHED SURFACES AS PER LC P&P SPEC.
  7. PVC CAPS SHALL BE INSTALLED ON ALL OPEN CONDUIT ENDS.
  8. PITS SHALL COMPLY WITH LC P&P SPEC.
  9. PIT LIDS SHALL BE STAMPED "FIBRE OPTIC COMMUNICATIONS".
  10. ALL CONDUIT ENDS ENTERING PITS WILL BE FLANGED AND SEALED TO PREVENT INGRESS OF WATER, GAS OR SILT AS PER LC P&P SPEC.
  11. EACH CONDUIT WILL BE PROVIDED WITH A 14SWG GALVANISED STEEL DRAW WIRE OR 4MM NYLON HAUL ROPE.
  12. SAFETY "COMMUNICATIONS" WARNING TAPE WILL BE PLACED ABOVE ALL CONDUITS AS PER LC P&P SPEC.
  13. MINIMAL UNDERGROUND RADIAL CLEARANCES TO OTHER UNDERGROUND SERVICES ARE MANDATORY, AS PER LC P&P SPEC.

Rev #	Date	Description	Initials
F	1/28/2011	STAGE 1 RELEASE FOR TENDER	CW
F	1/20/2011	REMOVE RIVERSDALE WORKS FROM STAGE 1	MW
F	1/15/2011	MOVE PS PIT FROM CROSSOVER LT 1002	MW
E	1/10/2011	INCLUDE INSTALLATION DETAIL, RELEASE FOR TENDER	CW
E	1/10/2011	INCLUDE INSTALLATION DETAIL, REMOVE PS FROM BRIGHTON ROAD	MW
D	10/5/2010	REMOVE BACK HEAD END LOCATION	MW
D	10/5/2010	REPLACED EXISTING 2 X 50MM ON ROWE WITH 1 X 100MM	MW
C	9/28/2010	DRAFT ISSUED FOR COMMENT	CW
B	9/28/2010	REVIEW PIT REPLACEMENT DETAILS	CW
A	9/21/2010	INITIAL DESIGN FOR INTEGRATED TELCO RETICULATION	MW



Worrad Associates PTY LTD  
 web: www.worrad.com.au  
 phone: 1800 494 372

**FOR TENDER PURPOSE ONLY**

THE SPRINGS, TELECOMMUNICATIONS STAGE 1 (INSTALL DETAIL)

THE SPRINGS, RIVERSDALE TELCO DESIGN

TELECOMMUNICATIONS PIT & PIPE DUCTING CIVIL LAYOUT DIAGRAM

SPR-01-TELCO-S1-INSTALL\_RevF



LEGEND: TELCO CIVILS SERVICES

- P6 EXISTING PIT 1380(L)x585(W)x680(D)
- P5 EXISTING PIT 715(L)x460(W)x640(D)
- P1 DAMAGED/REDUNDANT PITS
  
- EXISTING SINGLE TRUNK CONDUIT (50MM I/D)
- EXISTING DOUBLE TRUNK CONDUIT (50MM I/D)
- EXISTING SINGLE TRUNK CONDUIT (100MM I/D)

- / / / / / REMOVAL OF EXISTING UNDERGROUND PLANT
- - - - - SCHEME BOUNDARY

NOTES -

1. DRAWING SHALL BE READ IN CONJUNCTION WITH CONTRACT DRAWINGS AND SPECIFICATIONS.
2. COMMUNICATION CONDUITS, ASSOCIATED FITTINGS, CAPS, DRAW WIRES, HAUL ROPES, INSTALLATION, TRENCHING, BEDDING AND BACKFILLING ARE TO BE PROVIDED IN ACCORDANCE WITH AS3500, AS2053, AS/ACIF 50009, LANDCORP'S PIT AND PIPE SPECIFICATION AND ANY RELEVANT MANUFACTURER'S RECOMMENDATIONS.
3. MINIMUM 32MM SERVICE CONDUITS FOR RESIDENTIAL PROPERTIES AND 50MM SERVICE CONDUITS FOR INDUSTRIAL PROPERTIES SHALL BE PROVIDED FROM THE SERVICE PIT AND TERMINATED WITH A PIT OR CAPPED END 500MM INSIDE THE PROPERTY BOUNDARY.
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Rev #	Date	Description	Initials
F	1/28/2011	UPDATE FOR TENDER	CW
E	1/10/2011	ADD REMOVAL NOTES, RELEASE FOR TENDER	CW
D	10/5/2010	REPLACED EXISTING PIT & PIPE ON HAWKSBURN AND ROWE	MW
C	9/29/2010	Draft issued for Comment	CW
B	9/28/2010	Review removal instructions	CW
A	9/21/2010	Initial Existing Telco Infrastructure Removal	MW

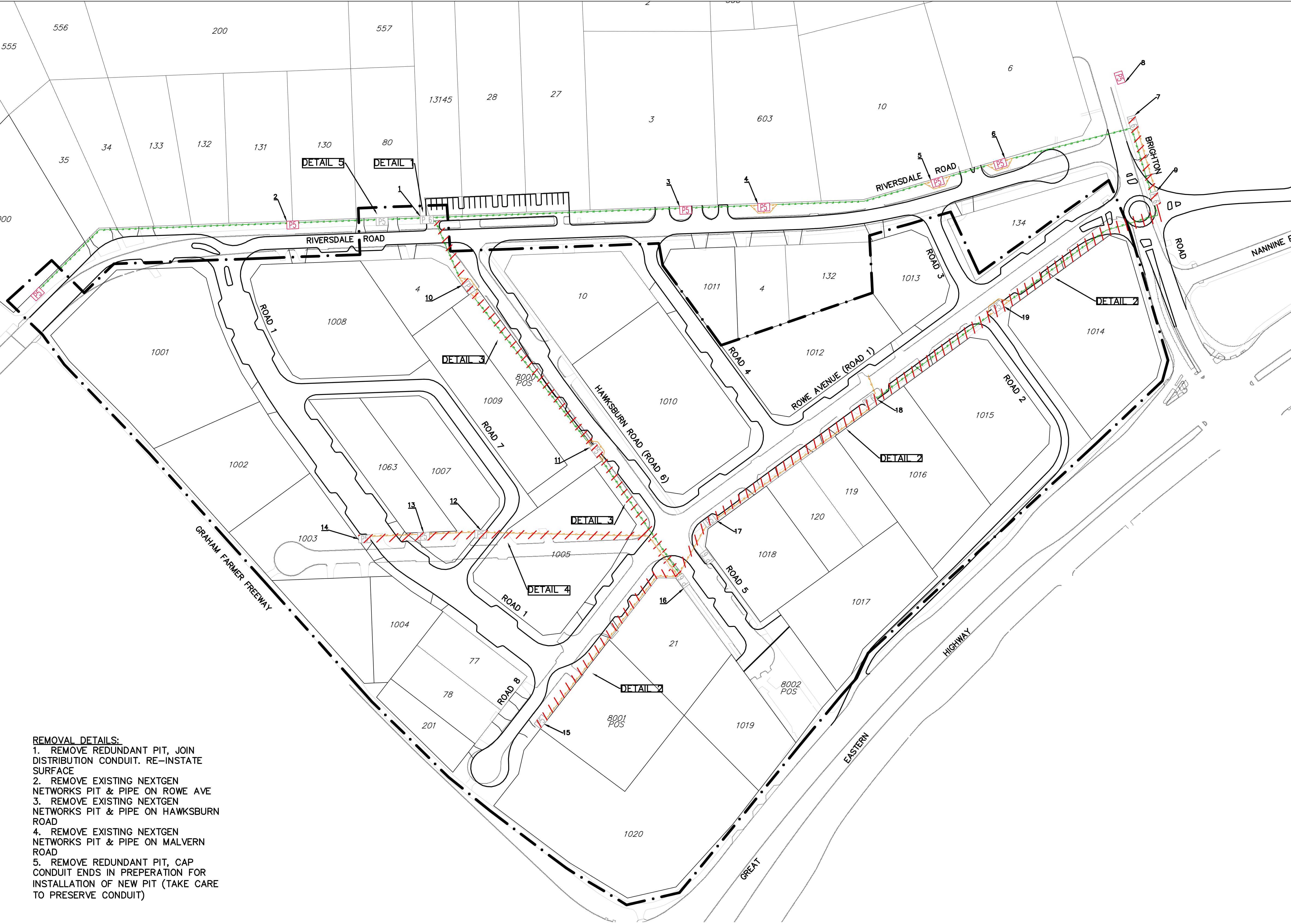


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 phone: 1800 494 372

THE SPRINGS, EXISTING TELCO, REMOVAL DETAIL

TELECOMMUNICATIONS  
 PIT & PIPE DUCTING  
 CIVIL LAYOUT DIAGRAM

DATE: 9/28/2010	SCALE: AS SHOWN	PROJECT: THE SPRINGS, EXISTING TELCO, REMOVAL DETAIL
APPROVED: [Signature]	DRAWN: [Signature]	REV: SPP-01-TELCO-SI-REMOVAL_REV

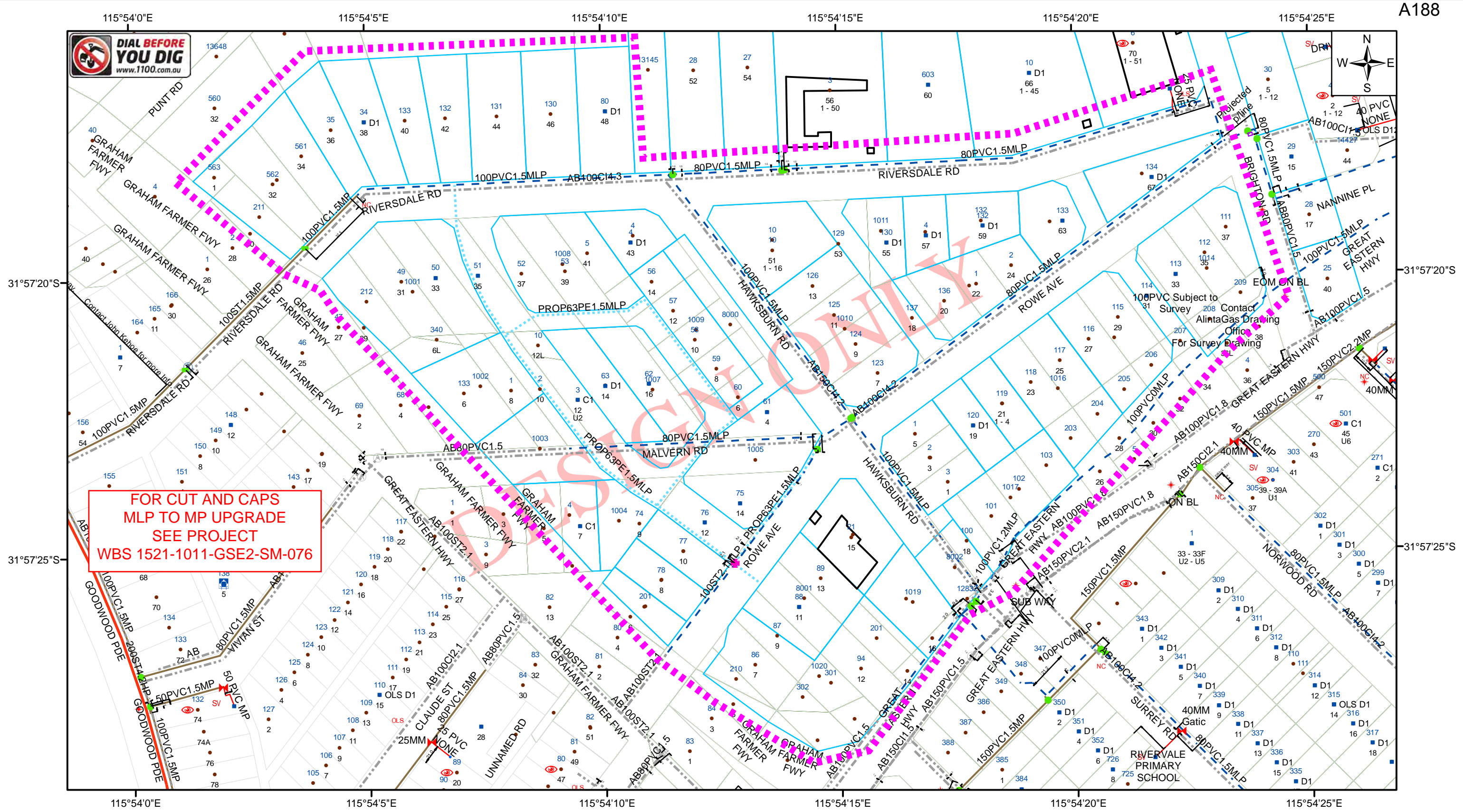


- REMOVAL DETAILS:**
1. REMOVE REDUNDANT PIT, JOIN DISTRIBUTION CONDUIT. RE-INSTATE SURFACE
  2. REMOVE EXISTING NEXTGEN NETWORKS PIT & PIPE ON ROWE AVE
  3. REMOVE EXISTING NEXTGEN NETWORKS PIT & PIPE ON HAWKSBURN ROAD
  4. REMOVE EXISTING NEXTGEN NETWORKS PIT & PIPE ON MALVERN ROAD
  5. REMOVE REDUNDANT PIT, CAP CONDUIT ENDS IN PREPERATION FOR INSTALLATION OF NEW PIT (TAKE CARE TO PRESERVE CONDUIT)

THE SPRINGS, EXISTING TELECOMMUNICATIONS (REMOVAL DETAIL)

SCALE APPROXIMATE





FOR CUT AND CAPS  
MLP TO MP UPGRADE  
SEE PROJECT  
WBS 1521-1011-GSE2-SM-076

**DESIGN LEGEND**

**COMMON TRENCHING**

- ..... Gas Mains Design
- Gas Service 20mm PE
- - - - Stage/Supply Boundary

**NOTES:**

1. ANY BORING OR DRILLING ACROSS EXISTING ROADS WILL BE AT THE DEVELOPERS EXPENSE.
2. THIS DRAWING NOT TO BE USED FOR CONSTRUCTION
3. DETAILS OF TYPICAL INSTALLATION FOR PRE-LAID SERVICES & MAINS REFER DWG. P4/900/0897/04

# The Springs RIVERVALE



Copyright 2010

Mains Extension No. <b>ME 0128</b>		Rev. <b>A</b>
Date: 30/11/2010	Scale: 1:2,000	Plot Size <b>A3</b>
Draftsperson: Ideacon	Datum: GDA94	

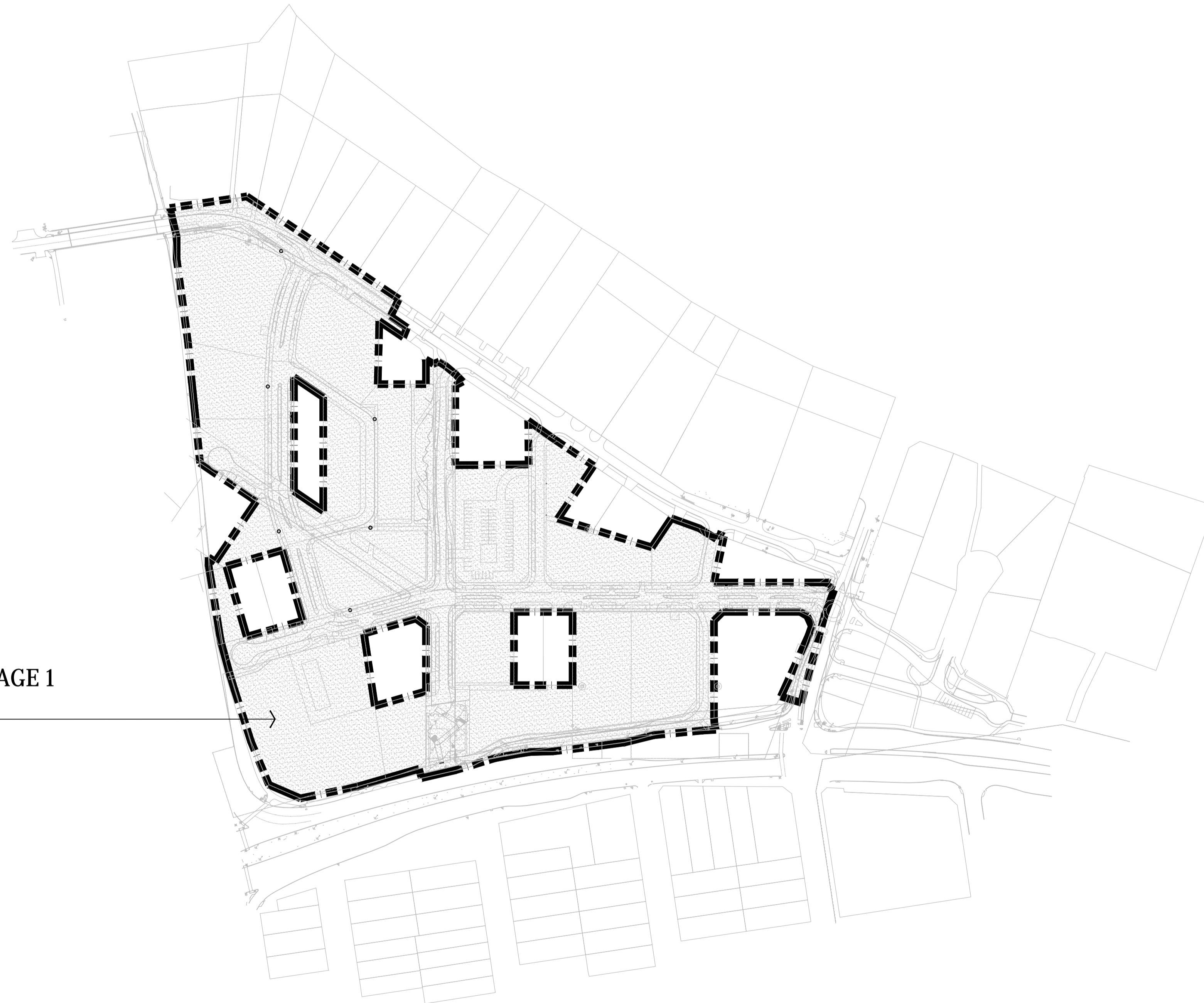
**WARNING BEWARE:**The location of pipes and services are approximate only,and show an indicative position at time of construction. No guarantee can be given to the accuracy or completeness of information due to the age of some pipes and records. Refer to "Occupational Safety & Health" Regulation and Utility Providers "Code of Practice" for further useful information.

# THE SPRINGS RIVERVALE

## STAGE 1

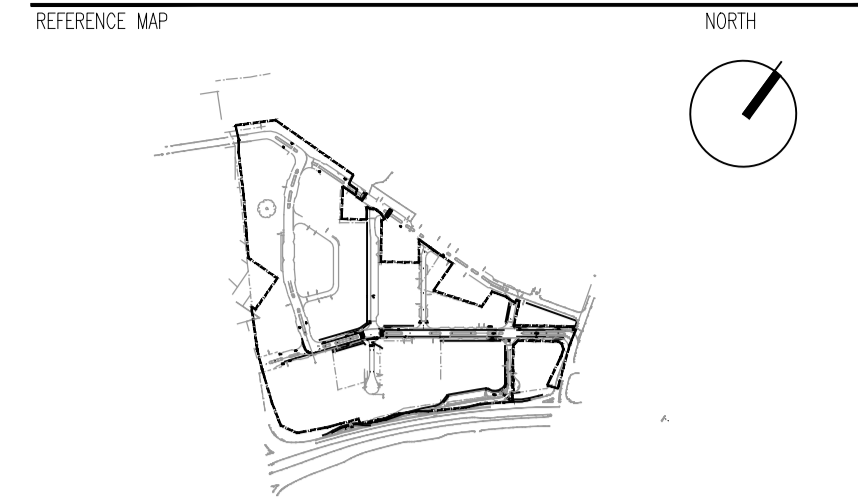
### LANDSCAPE WORKS

NOT FOR CONSTRUCTION



THE SPRINGS STAGE 1  
LANDSCAPE WORKS

Sheet Number	Sheet Title	_CurrentRev	_CurrentRevDate
S1-L001	Cover Sheet	T1	08.02.11
S1-L002	Legend + Notes	T1	08.02.11
S1-L201	General Arrangement	T1	08.02.11
S1-L401	Finishes Plan	T1	08.02.11
S1-L402	Finishes Plan	T1	08.02.11
S1-L403	Finishes Plan	T1	08.02.11
S1-L404	Finishes Plan	T1	08.02.11
S1-L406	Finishes Plan	T1	08.02.11
S1-L407	Finishes Plan	T1	08.02.11
S1-L408	Finishes Plan	T1	08.02.11
S1-L409	Finishes Plan	T1	08.02.11
S1-L410	Finishes Plan	T1	08.02.11
S1-L411	Finishes Plan	T1	08.02.11
S1-L412	Finishes Plan	T1	08.02.11
S1-L413	Finishes Plan	T1	08.02.11
S1-L501	Planting Plan	T1	08.02.11
S1-L502	Planting Plan	T1	08.02.11
S1-L503	Planting Plan	T1	08.02.11
S1-L504	Planting Plan	T1	08.02.11
S1-L506	Planting Plan	T1	08.02.11
S1-L507	Planting Plan	T1	08.02.11
S1-L508	Planting Plan	T1	08.02.11
S1-L509	Planting Plan	T1	08.02.11
S1-L510	Planting Plan	T1	08.02.11
S1-L511	Planting Plan	T1	08.02.11
S1-L512	Planting Plan	T1	08.02.11
S1-L513	Planting Plan	T1	08.02.11
S1-L701	Construction Details - Hard	T1	08.02.11
S1-L702	Construction Details - Hard	T1	08.02.11
S1-L703	Construction Details - Hard	T1	08.02.11
S1-L704	Construction Details - Hard	T1	08.02.11
S1-L705	Construction Details - Hard	T1	08.02.11
S1-L706	Construction Details - Hard	T1	08.02.11
S1-L707	Construction Details - Hard	T1	08.02.11
S1-L901	Construction Details - Soft	T1	08.02.11
S1-L902	Construction Details - Soft	T1	08.02.11



- NOTES
- DO NOT SCALE DRAWINGS. WRITTEN DIMENSIONS GOVERN.
  - ALL DIMENSIONS ARE IN MILLIMETRES UNLESS NOTED OTHERWISE.
  - ALL DIMENSIONS SHALL BE VERIFIED ON SITE BEFORE PROCEEDING WITH THE WORK. HASSELL SHALL BE NOTIFIED IN WRITING OF ANY DISCREPANCIES.
  - THIS DRAWING MUST BE READ IN CONJUNCTION WITH ALL RELEVANT CONTRACTS, SPECIFICATIONS, REPORTS AND DRAWINGS.

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REV	DESCRIPTION	DATE
T1	ISSUED FOR TENDER	08.02.11

CONSULTANT  
 HASSELL LTD ACN 007 711 435  
 PO BOX LEVEL CENTRAL PARK, 152-158 ST GEORGES TERRACE, PERTH WA 6000 AUSTRALIA  
 PERTH@HASSELL.COM.AU  
 T 61 8 477 6000 F 61 8 9322 2330

HASSELL

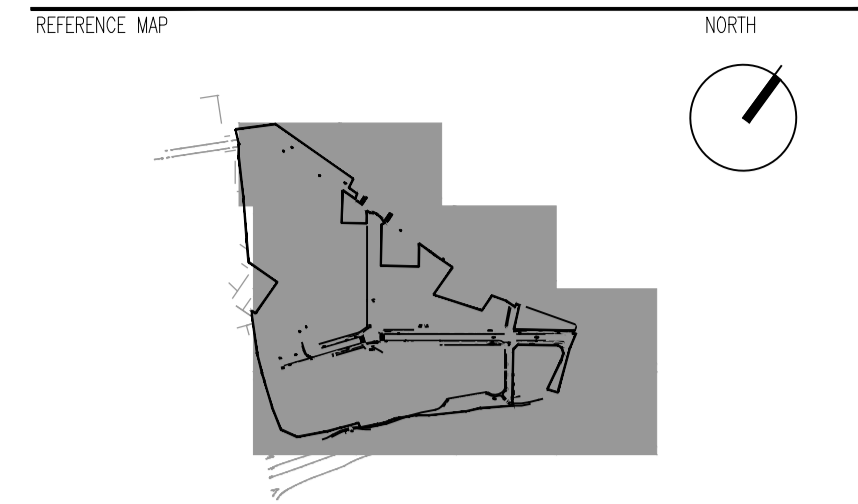
PROJECT  
**THE SPRINGS  
 STAGE 1  
 LANDSCAPE WORKS**

DRAWING TITLE  
**COVER SHEET**

STATUS				
<b>TENDER</b>				
SCALE AT A1	DRAWN	CO-ORDINATED	CHECKED	APPROVED
1:2000	GLAEE	WALNA	WALNA	
JOB NO.	DRAWING NUMBER	REV		
PPL0074	<b>S1-L001</b>	<b>T1</b>		



NOT FOR CONSTRUCTION



- NOTES
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REV	DESCRIPTION	DATE
T1	ISSUED FOR TENDER	08.02.11

CONSULTANT

HASSELL LTD ACN 007 711 435  
 PO BOX LEVEL, CENTRAL PARK, 152-158 ST GEORGES TERRACE, PERTH WA 6000 AUSTRALIA  
 PERTH@HASSELL.COM.AU  
 T 61 8 6477 6000 F 61 8 9322 2330

**HASSELL**

PROJECT

**THE SPRINGS  
 STAGE 1  
 LANDSCAPE WORKS**

DRAWING TITLE

**GENERAL ARRANGEMENT**

STATUS

**TENDER**

SCALE AT A1	DRAWN	CO-ORDINATED	CHECKED	APPROVED
1:1000	GLAEE	WALNA	WALNA	

JOB NO.	DRAWING NUMBER	REV
PPL0074	<b>S1-L201</b>	<b>T1</b>



# Appendix D

## Forecast Costs



**PRELIMINARY OVERALL COST ESTIMATE  
THE SPRINGS DEVELOPMENT**

Client: Landcorp  
Job No: JDS10375

CREATED LOTS 21  
Assumed Stages 2

30-Nov-10

1	FORWARD WORKS PACKAGE	\$1,180,000
2	MOBILISATION	\$706,000
3	MANAGEMENT	\$374,000
4	SITWORKS	\$324,000
5	SEWERAGE	\$569,000
6	ROADWORKS	\$2,368,000
7	RIVERSDALE ROAD WORKS	\$381,000
8	BRIGHTON ROAD AND NANNINE PLACE WORKS	\$268,000
9	STORMWATER	\$755,000
10	WATER RETICULATION	\$381,000
11	ELECTRICAL POWER RETICULATION (ETC COSTS 2/11/10)	\$2,178,000
12	PROVISIONAL SUMS	\$540,000

Sub Total - Internal Construction Contract \$10,024,000

13	HV POWER NETWORK EXTENSION	1,300,000
14	GAS UPGRADE WORKS	\$150,000
15	TELECOMMUNICATIONS	\$100,000
16	LANDSCAPING (PROVIDED BY HASSELL 30/11/10)	2,164,838
17	PUBLIC ART	225,000

Total Civil Construction \$13,963,838  
15% Contingency \$16,058,413

1 Water Corporation Standard Headworks Contributions January 2011 Rates)

Water	\$ / lot	\$4,134.00	\$0	76 lot credit assumed
Wastewater	\$ / lot	\$1,223.00	\$0	55 lot credit assumed
				\$0

2 Western Power Standard Fees (January 2009 Rates)

Design Information Package	\$ / Stage	\$495.00	\$990	
	\$ / lot	\$38.50	\$809	
Design Conformance Review	\$ / Stage	\$363.00	\$726	
	\$ / lot	\$5.50	\$116	
Quality Assurance Charges	\$ / Stage	\$1,055.00	\$2,110	
Per-Lot Fee Systems	\$ / lot	\$165.00	\$3,465	
HV Systems Charge	\$ / kVA	\$287.00		Ni see note 7
Network Connection Charges		\$150,000.00	\$150,000	see note 8

\$158,215

3 Statutory Fees

Water Corporation	Connection to Existing	\$4,000
	Sewer Reticulation Contribution	\$580
	Water Reticulation Planning Fee	\$14,288
Council	Maintenance Bond (2.5%)	\$94,300
	Supervision Fee (1.5%)	\$56,580

\$169,748

Sub-Total \$327,963

**TOTAL BUDGET ESTIMATE \$ 16,386,376**

- Notes:
- 1) Rates are based on current market contract rates, but will need to be proved at time of tender
  - 2) The effect of GST has NOT been included in these costings.
  - 3) Costs are based on a Preliminary Layout, detail design needs to be completed for a detailed budget estimate.
  - 4) Refer Forward Works Order of Cost Estimate for notes and qualifications.
  - 5) Assume civil development completed in 2 stages
  - 6) Current assumed allowance is for 8kVA per dwelling, 150 VA/m2 commercial and 200 VA/m2 retail for electrical demand.
  - 7) Western Power Network HV Systems Charge is being negotiated out.
  - 8) Western Power connection charges awaiting formal advice.
  - 9) Construction cost of Underground Power Reticulation includes all future substation sites.
  - 10) 45 Weeks construction time allowed for completion of 2 stages.
  - 11) Items 6 and 7 include roadworks quantities only.
  - 12) No Allowance for Water Corporation sewer duplication along Rowe Avenue
  - 13) No Allowance for consultants fees

## PRELIMINARY OPINION OF PROBABLE COSTS

28/03/2011

THE SPRINGS, RIVERVALE  
STAGE 2

HASSELL

Project No: PPL0074  
 Contract No:  
 Prepared for: LANDCORP  
 Date: 18/03/2011  
 Issue: Pre-Tender Review  
 Rev: Rev P  
 Notes:  
 OPC based on current available market rates  
 This OPC is unchecked by the Project Quantity Surveyor

ITEM	CODE	DESCRIPTION	UNIT	QTY	RATE	TOTAL
<b>1</b>		<b>Preliminaries / Site Establishment</b>				
1.01		Site management including but not limited to compliance of the contractors OH&S Plan, Contractor Compound establishment and maintenance, approved contractor traffic management plan and implementation, all approved contractor supplied JSA's and implementation, all to Australian Standards.	Item	1	\$ -	Refer Engineer
1.02		Includes all costs for complying with the Landscape Specification and General and Special Conditions of the contract including insurances. All preliminaries and site establishment must meet Australian Standards	Item	1	\$ -	\$ -
<b>TOTAL PRELIMINARIES / SITE ESTABLISHMENT</b>						<b>\$ -</b>
<b>2</b>		<b>Site Preparation &amp; Earthworks</b>				
2.01		Allow for surveyed set-out for all landscape works.	item	1	\$ 3,000.00	\$ 3,000.00
2.02		Allow for minor bulk earth works to +/-100mm for soft landscape areas shown on the drawings inclusive of hard digging and construction of swales. Any spoil to be removed off site.	item	1	\$ 6,000.00	\$ 6,000.00
2.03		Allow for final trimming of grades to all soft landscape areas.	m2	5000	\$ 1.50	\$ 7,500.00
<b>TOTAL SITE PREPARATION &amp; EARTHWORKS</b>						<b>\$ 16,500.00</b>
<b>3</b>		<b>Soil Preparation</b>				
3.01		Allow for the supply & installation of minimum 200mm screeded black topsoil and minimum 50mm Eclipse soil conditioner to turf areas.	m2	1370	\$ 15.00	\$ 20,550.00
3.03		Allow for the supply & installation of minimum 200mm screeded black topsoil and minimum 50mm Eclipse soil conditioner to mulched planting areas.	m2	1640	\$ 12.00	\$ 19,680.00
3.03		Allow for the supply & installation of minimum 250mm screeded black topsoil and minimum 50mm Eclipse soil conditioner to mulched swale planting areas.	m2	0	\$ 20.00	\$ -
<b>TOTAL SOIL PREPARATION</b>						<b>\$ 40,230.00</b>
<b>4</b>		<b>Turf</b>				
4.01	L-VE-01A	Allow for the supply and installation of instant turf to lawn areas as	m2	1370	\$ 12.50	\$ 17,125.00
4.02		Allow for the supply and installation of top dressing to all lawn areas as specified.	m2	1370	\$ 2.00	\$ 2,740.00
<b>TOTAL TURFING</b>						<b>\$ 19,865.00</b>
<b>5</b>		<b>Mulch</b>				
5.01	L-VE-02A	(NEW) Allow for the supply and install 100mm of organic mulch to planted areas as specified and shown on the drawings.	m2	1640	\$ 8.00	\$ 13,120.00
5.02	L-VE-02A	(REPLACE) Allow for the supply and install 100mm of organic mulch to planted areas as specified and shown on the drawings.	m2	3500	\$ 8.00	\$ 28,000.00
5.03		Protect existing soft landscape areas and top up mulch as required.	m2	2070	\$ 8.00	\$ 16,560.00
5.04	L-VE-03A	Allow for the supply and install 100mm granitic mulch as specified and shown on the drawings.	m2	130	\$ 20.00	\$ 2,600.00
5.05	L--VE-04A	Allow for the supply and install 100mm granitic sand mulch to swales as specified and shown on the drawings.	m2	0	\$ 25.00	\$ -
<b>TOTAL MULCH</b>						<b>\$ 60,280.00</b>



<b>6</b>	<b>Planting</b>						
6.01	(NEW) Allow for the supply and installation of 150mm plant stock as shown on the planting plans.	m2	1640	\$	20.00	\$	32,800.00
6.02	(REPLACE) Allow for the supply and installation of 150mm plant stock as shown on the planting plans.	m2	3500	\$	20.00	\$	70,000.00
6.03	Allow for the supply and installation of 150mm plant stock to swales as shown on the planting plans.	m2	0	\$	20.00	\$	-
6.04	Allow for the supply and installation of 100L tree planting to POS 8001, including tying, staking and fertilizer application per tree pit, as specified and shown on the drawings.	each	26	\$	250.00	\$	6,500.00
6.05	Allow for the supply and installation of 100L tree planting to verges, including tying, staking and fertilizer application per tree pit, as specified and shown on the drawings.	each	12	\$	250.00	\$	3,000.00
<b>TOTAL PLANTING</b>						<b>\$</b>	<b>112,300.00</b>
<b>7</b>	<b>Mature Tree Relocation &amp; Arboricultural Works</b>						
7.01	Allow for protection of existing trees to remain insitu as specified and shown on the drawings, including but not limited to establishment and/or upkeep of Tree Protection Zones (TPZ's) to existing standards, non-invasive root location and pruning, and procurement of the Principals' nominated arboriculturalist (Jason Royal- <i>Arbor Logic</i> ) for sundry advice and all recommendations required by the landscape works. Make allowance for each existing tree to be protected plans, to specifications in 'Springs Tree Protection Method Statements' (Arbor Logic, 2010) supplied by the Principal.	each	39	\$	750.00	\$	29,250.00
7.02	Provisional allowance for temporary relocation of mature tree to on-site nursery including transport, TPZ's, irrigation and monitoring as required to suit construction staging.	PS	1	\$	20,000.00	\$	20,000.00
<b>TOTAL MATURE TREE RELOCATION &amp; PROTECTION</b>						<b>\$</b>	<b>49,250.00</b>
<b>8</b>	<b>Paving</b>						
8.01	L-ST-01A (NEW) Supply and install 100mm thick Insitu Washed Exposed Aggregate Concrete paving to footpaths including but not limited to ground preparation, reinforcing, compaction, membranes, expansion and control joints, as specified and shown on the drawings.	m2	1480	\$	112.00	\$	165,760.00
8.02	L-ST-01A (REPLACE) Supply and install 100mm thick Insitu Washed Exposed Aggregate Concrete paving to footpaths including but not limited to ground preparation, reinforcing, compaction, membranes, expansion and control joints, as specified and shown on the drawings.	m2	3210	\$	112.00	\$	359,520.00
8.03	L-ST-01B Supply and install 150mm thick trafficable Insitu Washed Exposed Aggregate Concrete paving including but not limited to ground preparation, reinforcing, compaction, membranes, expansion and control joints, as specified and shown on the drawings.	m2	300	\$	154.00	\$	46,200.00
8.04	L-ST-02A Supply and install Insitu Washed Aggregate Concrete paving planks including but not limited to ground preparation, reinforcing, compaction, membranes, expansion and control joints, as specified and shown on the drawings.	each	160	\$	250.00	\$	40,000.00
8.05	L-ST-03A Supply and install 150mm thick in-situ Washed Exposed Aggregate concrete paving to vehicle crossovers including but not limited to ground preparation, reinforcing, compaction, membranes, expansion and cut joints, as specified and shown on the drawings.	m2	900	\$	152.00	\$	136,800.00
8.06	L-ST-04A Supply and install Midland Brick, 220x110x80mm Coachstone 80 concrete pavers (Quartz 'Midnight Sky' to roadways and parking bays including all associated ground preparation, compaction, expansion and cut joints, as specified and shown on the drawings.	m2	1230	\$	120.00	\$	147,600.00
8.07	L-ST-05A Supply and install Midland Brick, 220x110x80mm Coachstone 80 concrete pavers (Quartz 'Seaspray') to median islands, including all associated ground preparation, compaction, expansion and cut joints, as specified and shown on the drawings.	m2	0	\$	-	\$	-
8.08	L-ST-06A Supply and install precast concrete Tactile Ground Surface Indicators as specified and shown on the drawings.	m2	25	\$	250.00	\$	6,250.00
8.09	L-ST-07A N/A	m2					
8.10	L-ST-08A Supply and install brick pavers to match existing Great Eastern Highway MRWA footpath specification, including all associated ground preparation, compaction, expansion and cut joints, as specified and shown on the drawings. Allow to salvage / re-use all site pavers in good condition, and supply new for any shortfall.	lm	200	\$	90.00	\$	18,000.00
<b>TOTAL PAVING</b>						<b>\$</b>	<b>920,130.00</b>
<b>9</b>	<b>Walls</b>						
9.01	L-WL-01A Supply and install reinforced insitu concrete seat retaining walls in off-white cement as specified and shown on the drawings, including but not limited to all ground preparation, footings and reinforcement, surface finishes.	lm	40	\$	1,500.00	\$	60,000.00
<b>TOTAL WALLS</b>						<b>\$</b>	<b>60,000.00</b>

<b>10</b>		<b>Furniture</b>				
10.01	L-FN-01A	Allow for supply and installation of Key Hoop BST-05 Bike Racks as specified and shown on the drawings, including all necessary preparation, footings, surface treatments and fixtures to manufacturers recommendations.	each	6	\$ 1,200.00	\$ 7,200.00
10.02	L-FN-02A	Allow for supply and installation of WBE-F-240-bat Bin Enclosures and Bins as specified and shown on the drawings, including all necessary preparation, footings, surface treatments and fixtures to manufacturers recommendations.	each	3	\$ 3,500.00	\$ 10,500.00
10.03	L-FN-03A	Allow for supply and installation of Apollo 800 Drinking Fountain as specified and shown on the drawings, including all hydraulic connections, necessary preparation, footings, surface treatments and fixtures to manufacturers recommendations.	each	1	\$ 6,500.00	\$ 6,500.00
10.04	L-FN-04A	Allow for the supply and installation of CMM809 Mall Bench with back rest as specified and shown on the drawings including all necessary surface treatments, tamper proof fixings and footings to manufacturers recommendations.	each	0	\$ 2,000.00	\$ -
10.05	L-FN-04B	Allow for the supply and installation of CMM101 Mall Seat as specified and shown on the drawings including all necessary surface treatments, tamper proof fixings and footings to manufacturers recommendations.	each	4	\$ 1,500.00	\$ 6,000.00
10.06	L-FN-05A	Allow for the supply and installation of CMM608 Mall Table Picnic Table as specified and shown on the drawings including all necessary surface treatments, tamper proof fixings and footings to manufacturers recommendations.	unit	2	\$ 3,000.00	\$ 6,000.00
10.07	L-FN-06A	Allow for the supply and installation of stainless steel handrails as specified and shown on the drawings including all necessary surface treatments, tamper proof fixings, and footings to manufacturers recommendations.	lm	0	\$ 750.00	\$ -
10.08	L-FN-07A	Allow for the supply and installation of URB:SAT M110 Modular Seats as specified and shown on the drawings, including all necessary surface treatments, tamper proof fixings, and footings to manufacturers recommendations.	unit	18	\$ 485.00	\$ 8,730.00
10.09	L-FN-08A	Allow for the supply and installation of URB:SAT M100 Modular Seats as specified and shown on the drawings, including all necessary surface treatments, tamper proof fixings, and footings to manufacturers recommendations.	unit	0	\$ 1,450.00	\$ -
10.10	L-FN-09A	Allow for the supply and installation of powdercoated HDG steel balustrade including all necessary surface treatments, tamper proof fixings, and shop drawings.	lm	0	\$ 1,450.00	\$ -
10.11	L-FN-10A	Allow for the supply and installation of Electric Barbeque unit as specified and shown on the drawings including all necessary surface treatments, 'Neowood' cladding and framing structure, tamper proof fixings, electrical connections, footings and shop drawings to manufacturers recommendations.	each	0	\$ 10,000.00	\$ -
<b>TOTAL FURNITURE</b>					<b>\$</b>	<b>44,930.00</b>
<b>10.12</b>		<b>Decking</b>				
L-ST-07A		Allow for supply and installation of Timber Decking including all necessary preparation, footings & structure, shop-drawing, steel fabrication & fixings, carpentry, painting and surface treatments, as specified and shown on the drawings.	m2	155	\$ 1,250.00	\$ 193,750.00
<b>TOTAL DECKING</b>					<b>\$</b>	<b>193,750.00</b>
<b>11</b>		<b>Feature Lighting</b>				
11.01	L-LT-01A	Supply and install Bega 8200 Light fitting on Corten steel light pole including all necessary surface treatments, fixings and footings to manufacturers recommendations.	each	8		<i>Refer Elec. Engineer</i>
11.02	L-LT-01A	Supply and install Bega 8201 Light fitting on Corten steel light pole including all necessary surface treatments, fixings and footings to manufacturers recommendations.	each	0		<i>Refer Elec. Engineer</i>
<b>TOTAL FEATURE LIGHTING</b>						

<b>12</b>	<b>Miscellaneous</b>						
12.01	L-MC-01A	Supply and install Arbor Green tree root barriers RD1050 to all 100L tree planting, as specified and shown on the drawings.	each	38	\$	250.00	\$ 9,500.00
12.02	L-MC-02A	Supply and install root barrier membrane to kerb edges as specified.	lm	240	\$	60.00	\$ 14,400.00
12.03	L-MC-03A	Supply and install Lockjoints to paving specified and shown on the drawings.	lm				<i>Included in Paving Items.</i>
12.04	L-MC-04A	Supply and install steel edges including all footings, staking and fixings as specified and shown on the drawings.	lm	100	\$	250.00	\$ 25,000.00
12.05	L-MC-05A	Supply and install Urbanfil service pit access cover and frame as specified and shown on the drawings.	each				<i>Included in Paving Items.</i>
12.06	L-MC-06A	Supply and install tree stakes edges as specified and shown on the drawings.	each				<i>Include in Planting Items.</i>
12.07	L-MC-07A	Supply and install geotextile fabric and granitic sub-base under paving in existing tree protection zones as specified and shown on the drawings.	m2	500	\$	5.00	\$ 2,500.00
12.08	L-MC-08A	Supply and install steel mesh stairs including all framing, structure, footings, wall fixings, and provision of shop drawings as specified and shown on the drawings.	lm				<i>Include in Planting Items.</i>
<b>TOTAL MISCELLANEOUS</b>						<b>\$</b>	<b>51,400.00</b>
<b>13</b>	<b>Irrigation</b>						
13.01		Supply and installation of automated irrigation and water supply system including but not limited to connection to existing system, testing, headwork's, mainlines, laterals, fittings, controls and commissioning as detailed and specified in POSEIDON Irrigation documentation and specification.	item	1	\$	80,000	\$ 80,000
<b>TOTAL IRRIGATION</b>						<b>\$</b>	<b>80,000.00</b>
<b>14</b>	<b>Maintenance</b>						
14.01		Allow for landscape defects and liability and maintenance of all hard and soft landscape works as specified for a period of 52 weeks following Practical Completion .	item	52	\$	1,250	\$ 65,000
14.02		Allow for defects and liability and maintenance for all irrigation works as specified for a period of 52 weeks following Practical Completion.	item	52	\$	250	\$ 13,000
<b>TOTAL MAINTENANCE</b>						<b>\$</b>	<b>78,000.00</b>
<b>15</b>	<b>Extended Maintenance</b>						
15.01		Allow for landscape defects and liability and maintenance of all hard and soft landscape works as specified for a period 260 weeks (5 yrs) following Practical Completion.	item	260	\$	1,250	\$ 325,000
15.02		Allow for defects and liability and maintenance for all irrigation works as specified for a period of 260 weeks (5yrs) following Practical Completion.	item	260	\$	250	\$ 65,000
<b>TOTAL EXTENDED MAINTENANCE</b>						<b>\$</b>	<b>390,000.00</b>
<b>TOTAL excluding Paving &amp; Extended Maintenance</b>						<b>\$</b>	<b>806,505.00</b>
<b>TOTAL</b>						<b>\$</b>	<b>2,116,635.00</b>

**EXCLUSIONS**

This OPC does not include the following items:

- 1.0 Bulk earthworks, site clearing, demolition
- 2.0 Signage
- 3.0 Car Parks (car bays, wheel stops, kerbings, drainage)
- 4.0 Electrical pick ups
- 5.0 Potable pick ups
- 6.0 Sewer reticulation
- 7.0 Potable and non-potable water reticulation installation
- 8.0 Gas reticulation installation
- 9.0 Telstra installation
- 10.0 Stormwater drainage
- 11.0 Playground Equipment
- 12.0 On-Road Cycle paths or linemarking
- 13.0 Street Lighting
- 14.0 Service Pits and Lids
- 15.0 Structural Engineering Services
- 16.0 Consultant Fees including Landscape Architectural, Arboricultural, Irrigation
- 17.0 Works outside Scope shown on HASSELL drawing S1\_L202\_Stage 1 Phasing of Works
- 18.0 Contingency
- 19.0 GST
- 20.0 Escalation

**APPENDIX D – LETTER OF UNDERTAKING FROM LANDCORP REGARDING LIABILITY  
FOR PROGRESSION OF DEVELOPMENT PRIOR TO FINALISATION OF  
DEVELOPMENT CONTRIBUTION PLAN**



Our Ref: A191545  
 Enquiries: Carl Williams (ph 9482 7548)

RECEIVED

15 OCT 2010

CITY OF BELMONT



Ms Juliette Gillan  
 Manager Planning Services  
 City of Belmont  
 215 Wright Street  
 CLOVERDALE WA 6105

DW# \_\_\_\_\_  
 CoB Registration  
 Loc. \_\_\_\_\_ GDA \_\_\_\_\_

Dear Juliette

**THE SPRINGS DEVELOPER CONTRIBUTION PLAN (WAPC REF: 135544  
 CONDITION 33)**

Following receipt of conditional subdivision approval (WAPC ref: 135544) for Stage 1 of The Springs redevelopment and a subsequent meeting held at the City's offices 23 September 2010, it was requested by the City that LandCorp acknowledge its understanding of the risks associated with the ability to recover costs in light of the current status of Amendment No. 53 to the City's Town Planning Scheme No. 14 (TPS14) and the proposed Developer Contribution Plan (DCP) for The Springs.

LandCorp is the lead developer of The Springs and notwithstanding the fact that a DCP for The Springs is yet to be adopted, LandCorp is committed to underwriting the development costs associated with the infrastructure upgrade requirements, and construction of the structure plan roads and public landscaping as required by WAPC 135544 and yet to be approved WAPC 142091.

LandCorp acknowledges that without a DCP (or an interim mechanism) being adopted for The Springs prior to the commencement of subdivisional works, or in fact should Amendment No. 53 to TPS14 not be supported, that without a cost recovery mechanism in place there is an inherent risk to LandCorp that some or all of the costs otherwise capable of being recovered may not occur. Notwithstanding this, LandCorp can confirm its commitment to not only underwrite the development costs for the project, but also continue to work in close collaboration with the City of Belmont to help expedite the scheme amendment process associated with Amendment No. 53 to the City's TPS14.

It is considered highly likely that Amendment No. 53 will not be adopted prior to subdivisional works commencing, and as such LandCorp will schedule a meeting with the City to discuss the details for establishing a "suitable interim mechanism" whilst Amendment No. 53 and the DCP associated with The Springs undergo their due statutory process.

I trust that this letter clearly acknowledges LandCorp's understanding of the risk associated with not being able to recover some or all of the costs should Amendment No. 53 and the DCP not be supported by the City. As discussed at the recent meeting on the 23<sup>rd</sup> September and in light of the commitments made in this letter, LandCorp respectfully requests that the City support the withdrawal of Condition 33 to WAPC conditional subdivision approval 135544.

Should you have any queries, please do not hesitate to contact Carl Williams on 9482 7548 or at [Carl.Williams@landcorp.com.au](mailto:Carl.Williams@landcorp.com.au).

Yours sincerely



Juliet Honour  
**BUSINESS MANAGER**  
**Metropolitan North**

12 October 2010



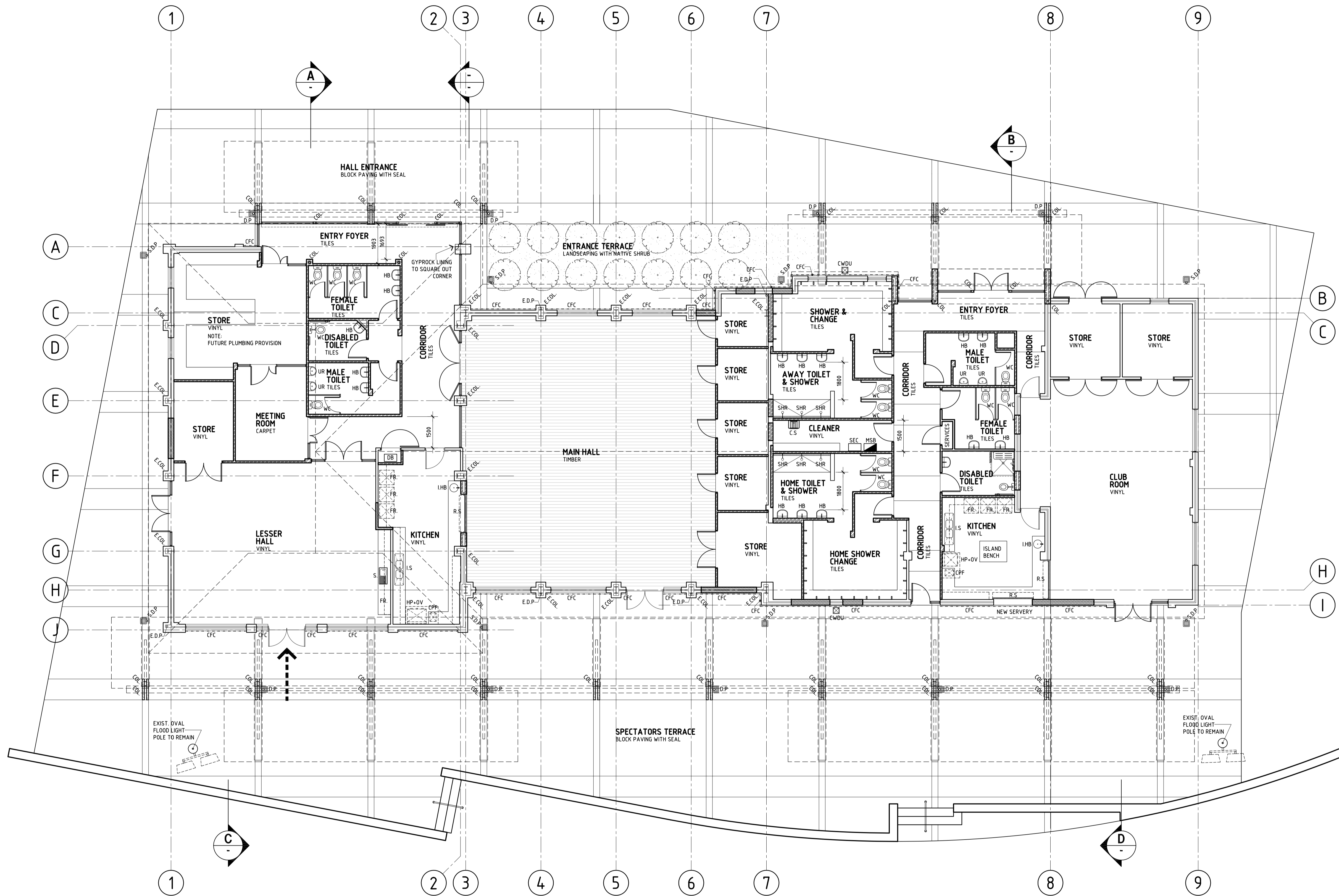
# Ordinary Council Meeting 26/03/13

Item 12.2 refers

## Attachment 9

Floor Plan and Elevations





- FLOOR PLAN LEGEND**
- EXISTING DOOR, WINDOW & WALL TO REMAIN
  - NEW DOOR / WINDOW TO OPENING SCHEDULE
  - 270THK MASONRY CAVITY WALL CONSISTS OF EXTERNAL LAYER OF 10THK FACEBRICK TO MATCH EXIST. 50mm CAVITY & FOLLOWED 90THK INTERNAL BRICKWALL WITH INTERNAL RENDER.
  - MASONRY CAVITY WALL CONSISTS OF 2 LAYERS OF 90THK BRICKWALL WITH RENDER AT BOTH SIDES. WALL THICKNESS TO MATCH ADJOINING WALLS.
  - NEW 90THK MASONRY WALL WITH RENDER AT BOTH SIDES.
  - NEW 110THK MASONRY WALL TO MATCH EXIST.
  - EXIST. STEEL COLUMN TO REMAIN.
  - STEEL COLUMN TO STRUCT. ENG'S DETAIL.
  - FR. FRIDGE
  - S. STAINLESS STEEL SINK
  - C.S. CLEANER'S SINK
  - I.S. S.S. INTEGRATED KITCHEN SINKS
  - HB. HAND BASIN
  - IHB. S.S. INTEGRATED HAND BASIN
  - UR. URINAL
  - CWDU. COLD WATER DRINKING UNIT
  - E.D.P. EXIST. DOWNPIPE TO REMAIN U.O.
  - 100# S.S. STAINLESS STEEL DOWNPIPE WITH WATER SUMP (FOR PERGOLA)
  - 100# CHS DOWNPIPE CAST INTO UNDERGROUND MASS CONCRETE WITH WATER SUMP AT GROUND LEVEL AS DETAILED (MAIN BUILDING)
  - 9THK JAMES HARDIE EXOTEC PRE-PRIMED COMPRESSED FIBRE CEMENT SHEETING ON PROPRIETARY METAL TOP HATS, PAINTED FINISH
  - DB. DISTRIBUTION BOARD TO ELECT. DETAIL.
  - MSB. BUILDING MAIN SWITCH BOARD TO ELECT. DETAIL.
  - SEC. SECURITY PANEL TO ELECT. DETAIL.

**GENERAL BUILDING NOTE**

NOTE 1  
ALL EXIST. INTERNAL FACEBRICK WALLS ARE TO BE LINED WITH 13THK GYPROCK LINING

**FLOOR PLAN**  
SCALE 1:100

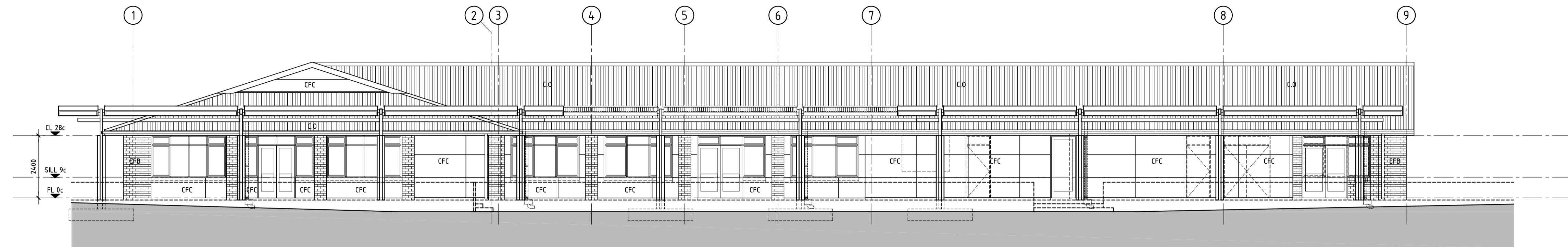
ISSUE	DATE	DESCRIPTION	BY
B	26.2.13	UPDATED PRELIM ISSUE FOR SUB-COM INPUT	KL
A	20.2.13	PRELIM ISSUE FOR SUB-COM & CLIENT MEETING	KL

Upgrade to Centenary Park & Recreation Centre

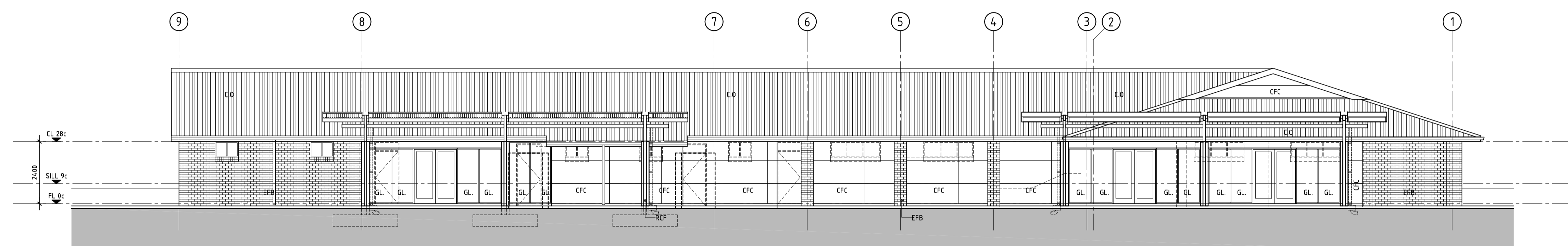
**HOFFMAN**  
ARCHITECTURE ARCHITECTURE ARCHITECTURE  
Trading as Shelter (Australia) Pty Ltd acn 075435960  
Suite 4/74 Hay Street Subiaco Western Australia 6008  
Telephone (08)9380 4150 Fax (08)9388 6151  
admin@shelteraust.com.au

CONTACT	STEVE	JOB NO.	1104
SCALE	AS SHOWN	DRAWING NO.	A200 B

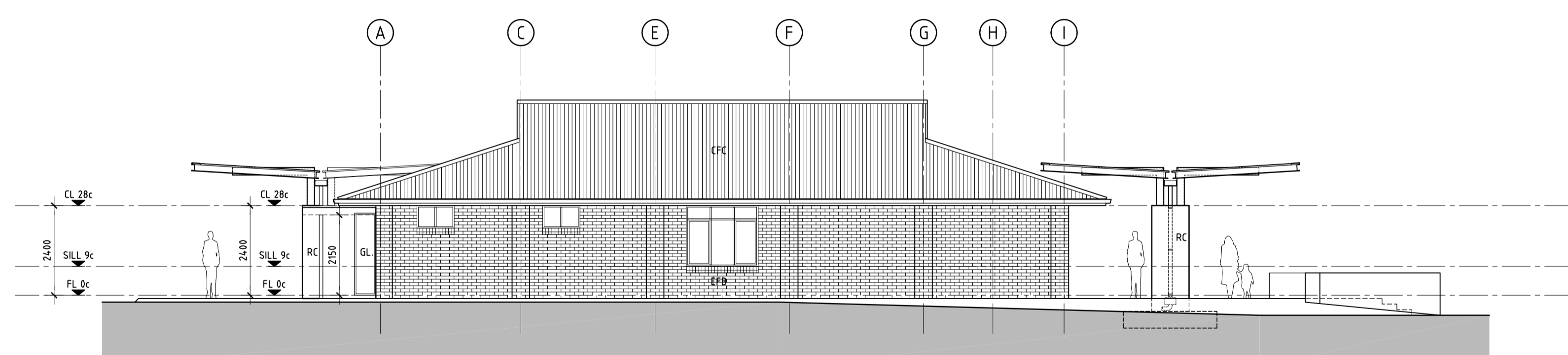




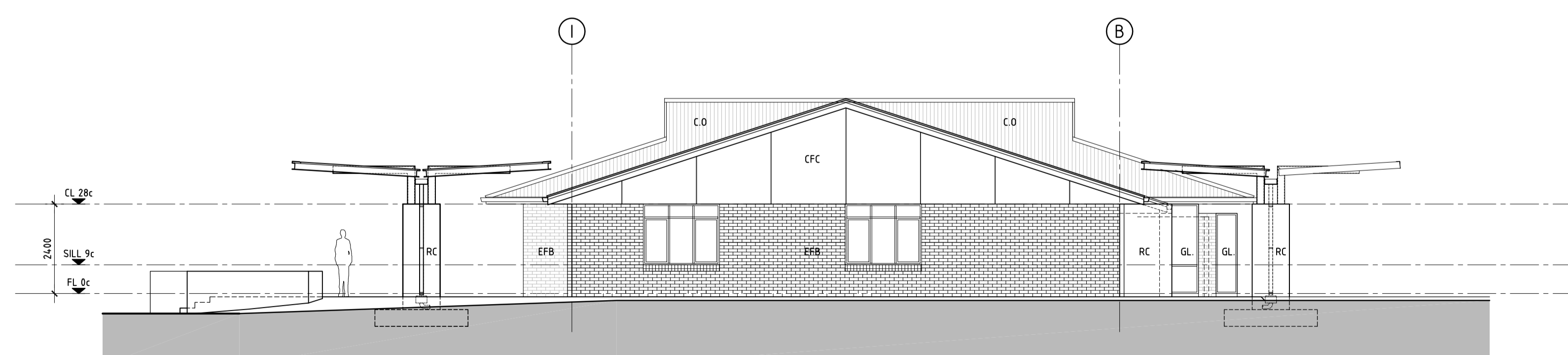
**EAST ELEVATION**  
SCALE 1:100



**WEST ELEVATION**  
SCALE 1:100



**SOUTH ELEVATION**  
SCALE 1:100



**NORTH ELEVATION**  
SCALE 1:100

- ELEVATION LEGEND**
- F.L. FLOOR LEVEL
  - C.L. CEILING LEVEL
  - GL. NEW GLASS
  - E.F.B. EXISTING FACEBRICK
  - C.O. NEW CUSTOM-ORB ROOF SHEETING
  - RC NEW REINFORCED CONCRETE
  - C.F.C. JAMES HARDIE EXOTEC PRE-PRIMED COMPRESSED FIBRE CEMENT SHEETING, PAINTED FINISH

B	26.2.13	UPDATED PRELIM ISSUE FOR SUB-CON INPUT	KL
A	20.2.13	PRELIM ISSUE FOR SUB-CON & CLIENT MEETING	KL
ISSUE	DATE	DESCRIPTION	BY

Upgrade to Centenary Park & Recreation Centre

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CONTACT	STEVE	JOB NO.	1104
SCALE	AS SHOWN	DRAWING NO.	A250 B



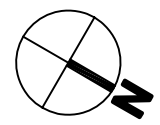
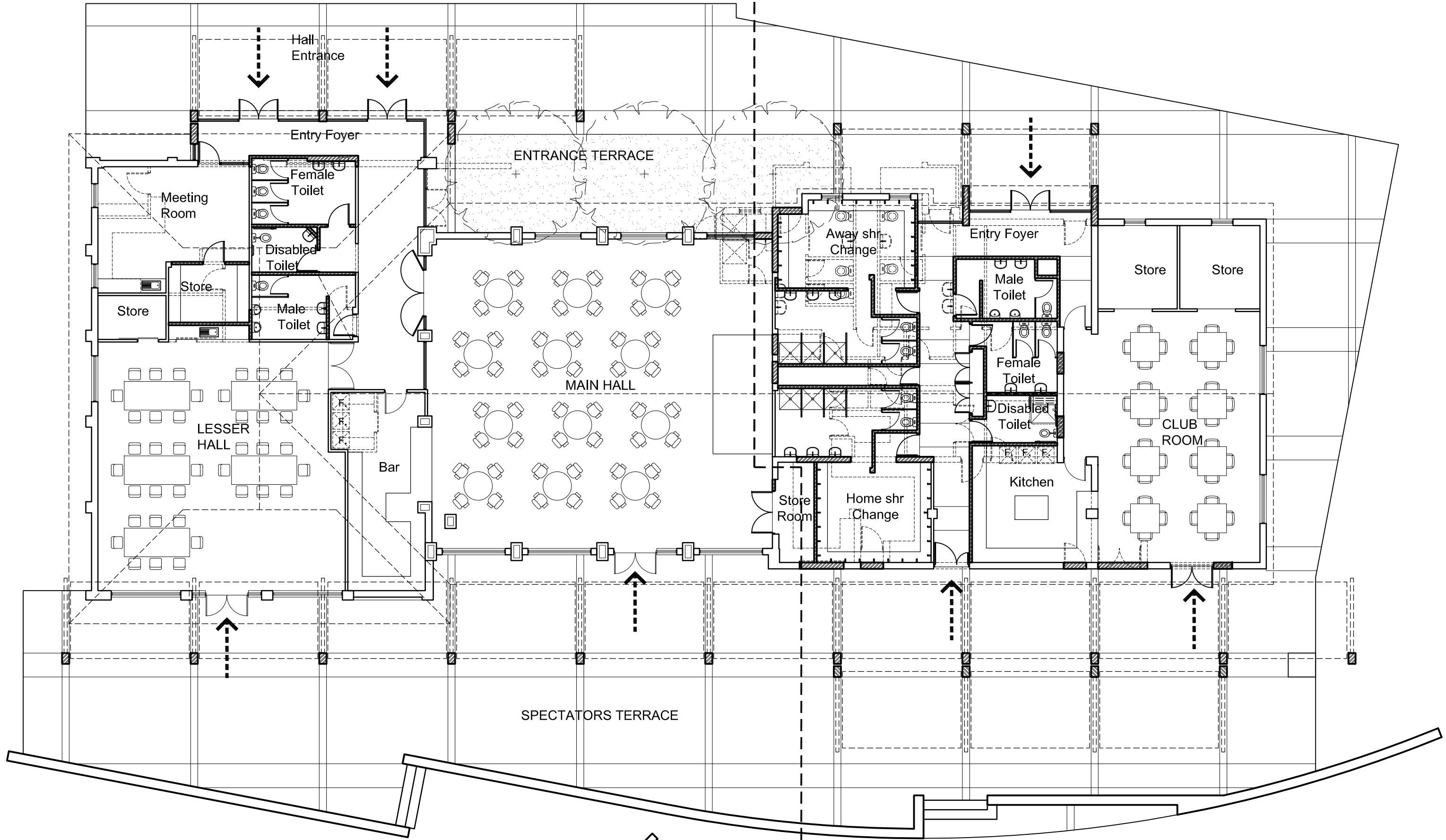
# Ordinary Council Meeting 26/03/13

Item 12.2 refers

## Attachment 10

25 September 2012 (Item 12.6  
Centenary Park Funding Application)  
Plan

← Eastern End Community Facilities



← Upgrade to Centenary Park & Recreation Centre

# Upgrade to Centenary Park & Recreation Centre

City of Belmont 18 Sep 2012



Floor Plan Scale 1:150 @ A3



# Ordinary Council Meeting 26/03/13

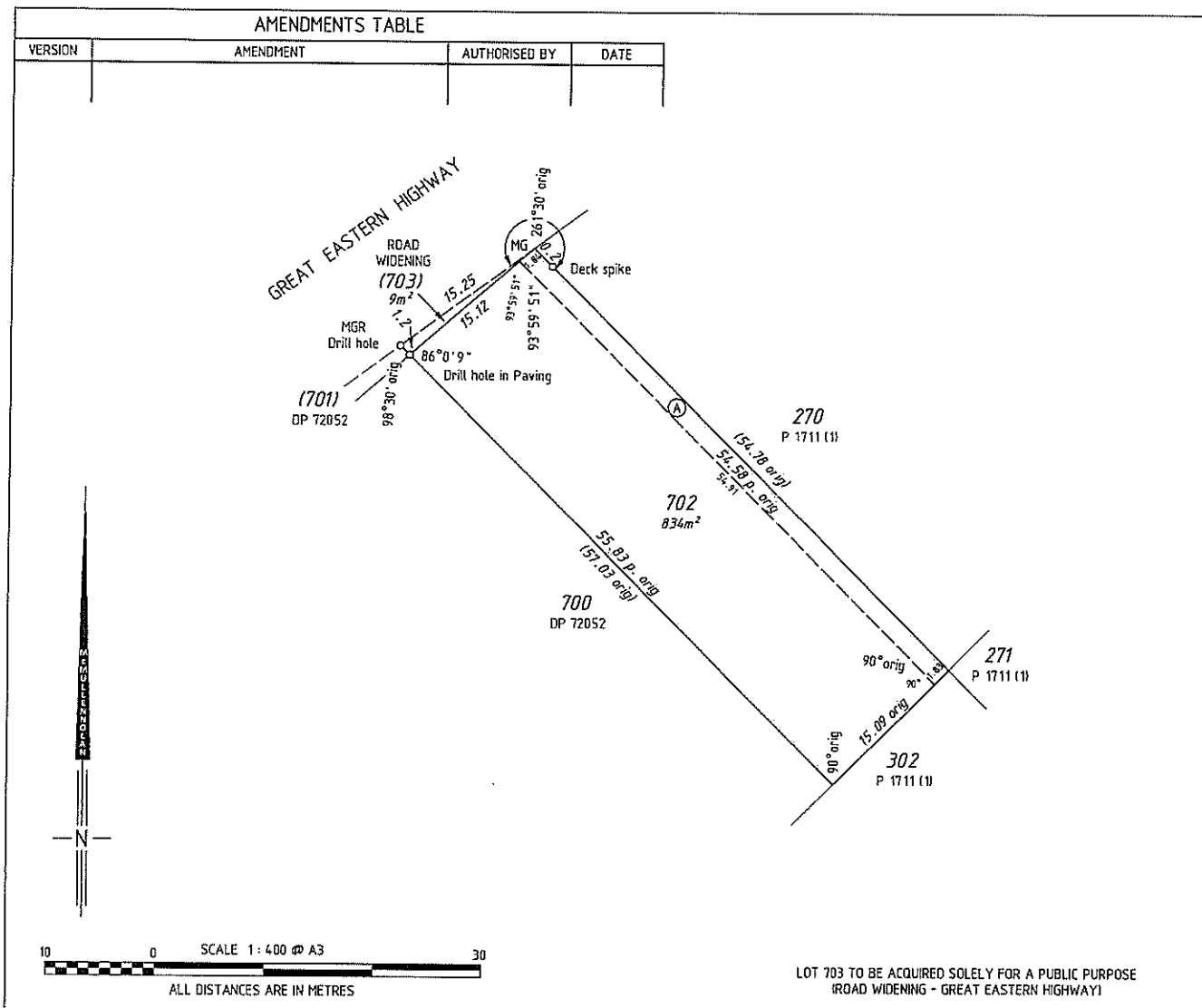
**Item 12.3 refers**

## **Attachment 11**

McMullen Nolan's Deposited Plans  
72051 and 72052



LANDGATE COPY OF ORIGINAL NOT TO SCALE Mon Nov 14 11:32:08 2011 JOB 37945026



AMENDMENTS TABLE						
VERSION	AMENDMENT	AUTHORISED BY	DATE			

INTERESTS AND NOTIFICATIONS						
SUBJECT	PURPOSE	STATUTORY REFERENCE	ORIGIN	LAND BURDENED	BENEFIT TO	COMMENTS
Ⓐ	EASEMENT		DOC A236741		LOT 270 ON P 1711	

TYPE FREEHOLD		
PURPOSE ACQUISITION		S.S.A. NO
PLAN OF  LOT 702 AND ROAD WIDENING (LOT 703)		
DISTRICT SWAN		RDL FILE No.
LOCALITY RIVERVALE		
LOCAL AUTHORITY CITY OF BELMONT		
FORMER TENURE LOT 303 ON P 1711 C.T. 547-156A	ON INDEX BG34 (2) 16.24	FIELD BOOK 110273
SCALE 1:400 at A3 ALL DISTANCES ARE IN METRES		SURVEYOR'S CERTIFICATE Reg 54
APPROVED BY WESTERN AUSTRALIAN PLANNING COMMISSION FILE 09/02336/1 <i>Wayne Jansen</i> 15-Sep-2011 <small>Delegated under Sec 16 P 8 of Act 2005</small>		Matthew L. SETH hereby certify that this plan is accurate and is a correct representation of the - (a) surveys and/or (b) calculations from measurements. (*delete if inapplicable) undertaken for the purposes of this plan and that it complies with the relevant written law(s) in relation to which it is lodged. Matthew L. Seth 2011.09.07 14:16:59 +0800 Licensed Surveyor Date
LODGED DATE 8-Sep-11 FEE PAID \$351.00 ASSESS NO. 9365076	TYPE OF VALIDATION FULL ADJUT. LEGAL COMPONENT B. Francis DOCKET PLAN TRIM CERTIFIED CORRECT F.S.C. F.S.C.	<b>McMULLENNOLAN</b> GROUP Surveying Excellence PO Box 3526, Success, W.A. 6964 Phone: (08) 6436 1599 Fax: (08) 6436 1500 Email: info@mcmlennolan.com.au MNG Ref: 96935dp-001c DPT2051#00.CSD
IN ORDER FOR DEALINGS SUBJECT TO Acquisition and Dedication		
APPROVED FOR INSPECTOR OF PLANS & SURVEYS/ AUTHORIZED LAND OFFICER <i>[Signature]</i> 16-9-2011 DATE		<b>Landgate</b> Western Australian Land Information Authority  DEPOSITED PLAN <b>72051</b>  SHEET 01 OF 01 SHEETS  VERSION 1

LANDGATE COPY OF ORIGINAL NOT TO SCALE Mon Nov 14 11:32:08 2011 JOB 37945026

AMENDMENTS TABLE			
VERSION	AMENDMENT	AUTHORISED BY	DATE

LOT 701 TO BE ACQUIRED SOLELY FOR A PUBLIC PURPOSE  
(ROAD WIDENING - GREAT EASTERN HIGHWAY)

**TYPE** FREEHOLD

**PURPOSE** ACQUISITION S.S.A. NO

**PLAN OF** LOT 700 AND ROAD WIDENING (LOT 701)

**DISTRICT** SWAN RDL FILE No.

**TOWNSITE** RIVERVALE CITY OF BELMONT

FORMER TENURE	ON	FIELD BOOK
LOT 304 DN P 1711 C.T. 1100-657	INDEX BG34 (2) 16.24	118273

**SCALE** 1:400 at A3  
ALL DISTANCES ARE IN METRES

**APPROVED BY**  
WESTERN AUSTRALIAN PLANNING COMMISSION  
FILE 09/02336/1  
*[Signature]*  
09-Nov-2011  
Delegated under Sec. 16 P & D Act 2005 DATE

**LOGGED** 8-Sep-11  
**FEE PAID** \$351.00  
**ASSESS No.** 9365092

**TYPE OF VALIDATION**  
FULL AUDIT  
LEGAL COMPONENT B. Francis  
DOCKET PLAN TRIM  
CERTIFIED *[Signature]*  
CORRECT 15-Sept-2011  
I.S.C.  
F.S.C.

**IN ORDER FOR DEALINGS**  
SUBJECT TO Acquisition and Dedication

*[Signature]* 9-11-2011  
FOR INSPECTOR OF PLANS & SURVEYS/  
AUTHORIZED LAND OFFICER

**APPROVED**

INSPECTOR OF PLANS & SURVEYS/  
AUTHORIZED LAND OFFICER DATE

SCALE 1:400 @ A3  
ALL DISTANCES ARE IN METRES

INTERESTS AND NOTIFICATIONS						
SUBJECT	PURPOSE	STATUTORY REFERENCE	ORIGIN	LAND BURDENED	BENEFIT TO	COMMENTS

<b>DEPOSITED PLAN</b> <h1 style="text-align: center;">72052</h1> SHEET 01 OF 01 SHEETS	 Western Australian Land Information Authority Version 1
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IN DIGITAL FORM ONLY.



# Ordinary Council Meeting 26/03/13

Item 12.4 refers

## Attachment 12

Library and Heritage Plan 2013-2017

CITY OF BELMONT

**LIBRARY AND HERITAGE PLAN**

**2013 - 2017**

*Creating opportunities*





## CITY OF BELMONT

### Library and Heritage Plan 2013 – 2017

#### Introduction

The Library and Heritage Plan is a five year plan of action, which aims to support the community in lifelong learning by providing resources, innovative services and welcoming spaces that every member of the community can enjoy. Actions within the plan ensure the Ruth Faulkner Public Library and the Belmont Museum deliver vibrant and diverse core services to the City's residents. The plan also takes into account access for people with disabilities and migrants for whom English is a second language.

#### Five key themes underpinning the Plan

##### **ENRICHMENT**

Providing welcoming, free and neutral community spaces that promote a sense of belonging. Places for reflection and sharing of ideas

##### **ENGAGEMENT**

Providing places and activities that encourage social interaction and a greater appreciation of the City's diverse cultural identity

##### **EDUCATION**

Advocating the benefits of lifelong learning by offering collections, educational resources, programs and events that allow individuals to continue learning beyond formal education

##### **ENTERTAINMENT**

Delivering free programs, activities and resources for all ages to enjoy

##### **EMPOWERMENT**

Offering collections, resources and electronic information that empower individuals to make informed life choices and decisions

## Background Information

### Ruth Faulkner Public Library

The Ruth Faulkner Public Library was opened on 3 July 1971 and named after the City's first female Councillor. Currently the library opens to the public for 57 hours per week. In 2011/2012 there were over 145,000 visitors to the library. The library has over 11,200 members who borrowed over 205,000 items. The library has a collection of over 51,000 items.

The library has an operating budget of \$1,578,627.

### Belmont Museum

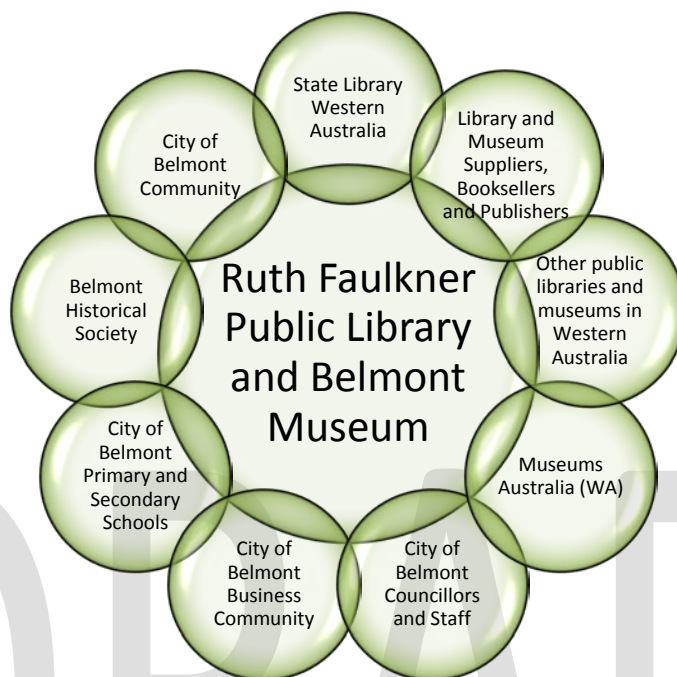
The Belmont Museum was built in 1988 and managed by the Belmont Historical Society. A Memorandum of Understanding (MOU) was signed between the City of Belmont and the Belmont Historical Society in March 2012 which resulted in the Council taking financial and operational responsibility for the Museum. Following the formalisation of the MOU, the Belmont Museum Advisory Group was established to guide the City of Belmont on the future direction of the Museum. In addition to Council representation, the Belmont Historical Society is also represented on the Committee of the Belmont Museum Advisory Group thus ensuring that their invaluable knowledge pertaining to the local history of the area is considered when making decisions and recommendations to Council. The Belmont Historical Society have remained actively involved in volunteering their time to open the Museum on Sunday afternoons and by assisting with group visits and special events such as the annual Back to Belmont Afternoon Tea.

The Museum has over 1000 artefacts and was visited by over 460 people in 2012. The Museum currently opens to the public for 9 hours per week.

The Museum has an operating budget of \$73,300.

## Stakeholders and Relationships

The Ruth Faulkner Public Library and Belmont Museum have a broad range of stakeholders and relationships including but not limited to:



These networks help to build strong foundations to enable the Library and Museum to offer access to information and ideas that will be sustainable in the future.

## Development of the Plan

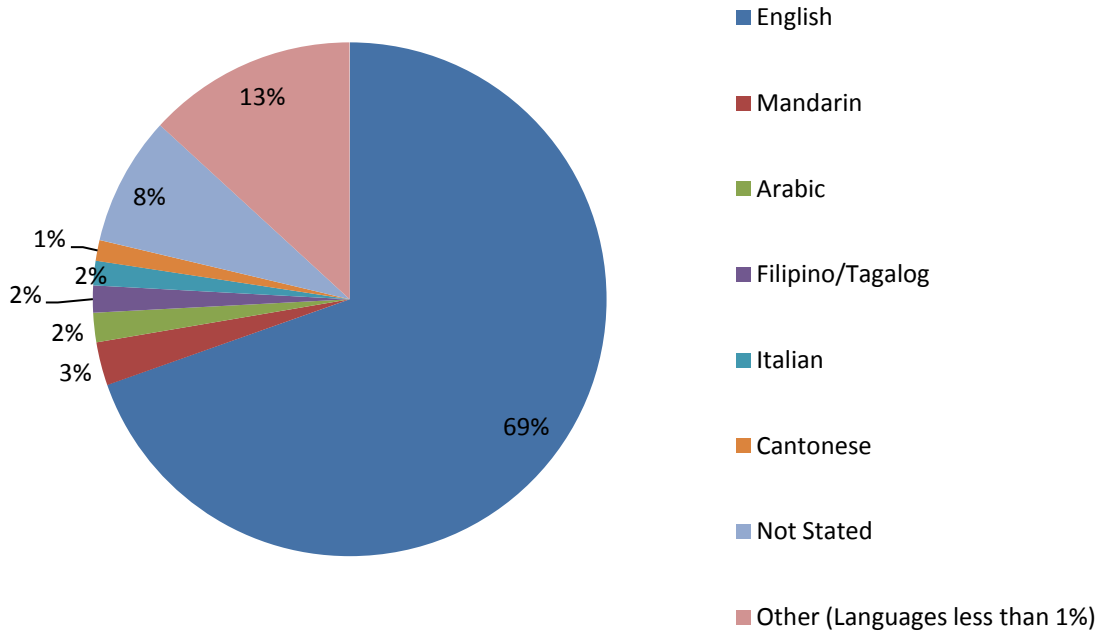
The actions within the plan have been identified as a result of an assessment of current services and resources offered by Ruth Faulkner Public Library and the Belmont Museum. Further research into best practice public libraries and museums across Australia identified areas where the service can improve and grow to ensure the City of Belmont is amongst the leaders in the provision of public library and museum services.

The City of Belmont community also provided valuable feedback through a survey and two community feedback forums which were conducted throughout the month of September 2012. The community was asked to provide feedback on the services they used and the services they would like to see in the future.

Other factors that have influenced the future direction of the library service relate to the City's demographics. The 2011 Australian Bureau of Statistics (ABS) Census Report identified key information pertaining to the social and cultural identity of the City.

The City of Belmont’s population of 37,350 is comprised of a culturally diverse demographic with 37% of the population born overseas and 23% speaking a language other than English at home.

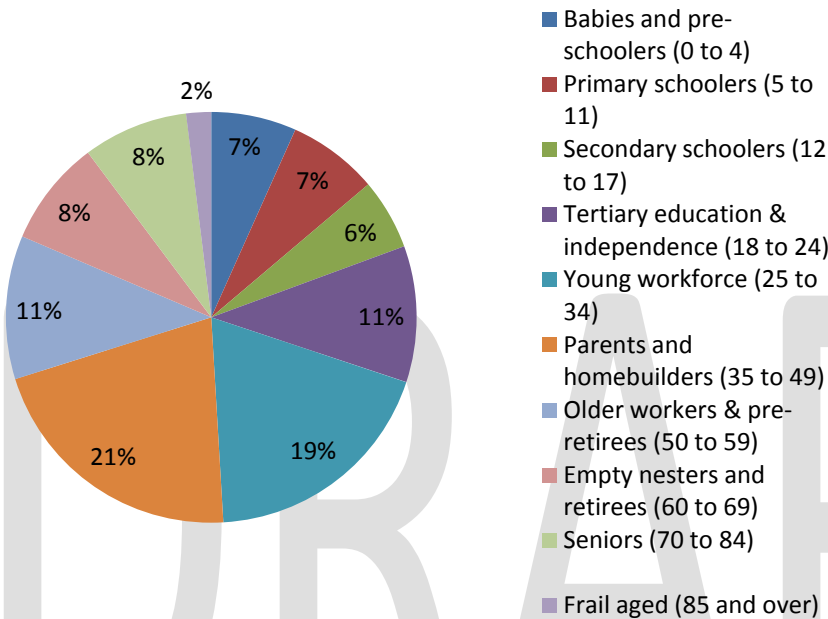
### Languages spoken at home in the City of Belmont (2011)





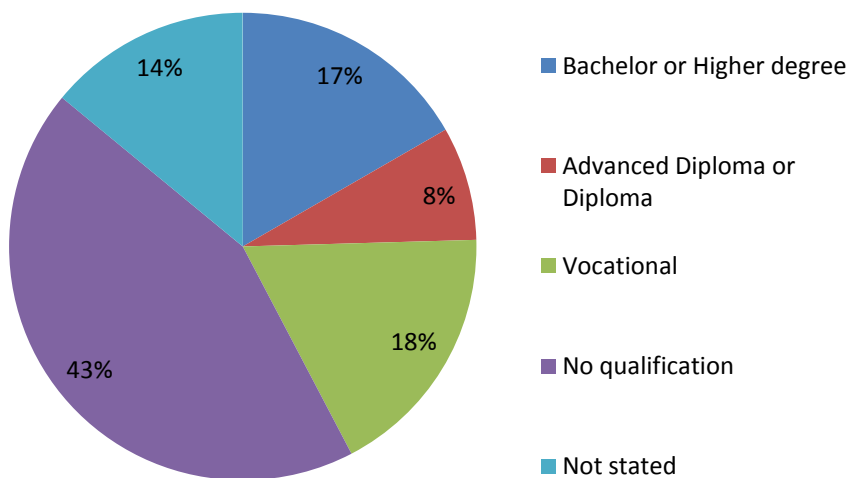
The City of Belmont has a diverse age group with 21% of the population being made up of parents with young children. The City has a higher average of young workforce population than Perth and an equal average of older residents.

**Age Groups within the City of Belmont (2011)**



There has been a steady increase in educational attainment with 35.3% (24% in 2001) of the City's residents qualified up to Bachelor Degree level.

**City of Belmont Highest Qualification Achieved (2011)**



## Key Outcomes

The Library and Heritage Plan encompasses the key outcomes of:

### Technology and Online Services

Offering services that enhance the customer's experience

### Collection Development

Offering collections that suit the needs and interests of our community

### Service Delivery

Providing efficient and quality services to our community

### Marketing and Promotion

Ensuring our community is aware of what we provide

### Programs/Events/Outreach

Offering a range of activities that will enrich, engage, educate, entertain and empower our community

These key outcomes have been developed within the framework of the following City of Belmont Plans:

**Strategic Community Plan 2012-2032**

**Corporate Business Plan 2013-2017**

**Disability Access and Inclusion Plan 2012-2017**

**Customer Focus Strategy**

## Measuring Success

To gauge the success of the library and museum's performance the following measures will be used

Customer satisfaction

Increase in loans

Increase in visits

Increase in participation rates at events and programs

Increase in members

## What the Future Holds

With rapidly changing technologies and the introduction of social media, the library and Museum face many challenges but also many opportunities. The Library and Museum will need to have a greater online presence for the sharing of information. Physical space will be used more for events and programs as digital content increases.

Greater emphasis will be placed on engaging and involving people to provide community learning experiences and build community connections.

Closer interaction between the Library and Museum will maximise operational efficiencies and lead to improved services.

The Library and Museum will need to be flexible, adaptable and innovative to prosper into the future.

## References

Ruth Faulkner Library/Heritage Plan Community Forum AEC Final Report October 2012

Ruth Faulkner Public Library Plan 2010 to 2012, City of Belmont, 2010

Strategic Community Plan 2012-2032, City of Belmont, 2012

Corporate Business Plan 2013-2017, City of Belmont, 2013

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Customer Focus Strategy, City of Belmont

Profile.id Community Profile <http://profile.id.com.au/belmont/home>

Touching the past: The future of Belmont Museum, Eddie Marcus, History Now, November 2011

Beyond Look and Learn: a report into the potential for interactive interpretation at Belmont Museum, Eddie Marcus, History Now, May 2012

Beyond a Quality Service: Strengthening the Social Fabric – Standards and Guidelines for Australian Public Libraries, Australian Library and Information Association, 2011

Future libraries: Change, options and how to get there, Local Government Group and Museums, Libraries & Archives, August 2011

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[http://www.slv.vic.gov.au/sites/default/files/dollars-sense-public-libraries-summary-report\\_1.pdf](http://www.slv.vic.gov.au/sites/default/files/dollars-sense-public-libraries-summary-report_1.pdf)

## CITY OF BELMONT LIBRARY &amp; HERITAGE PLAN 2013 – 2017

## 1.0 LIBRARY - TECHNOLOGY &amp; ONLINE SERVICES

Offering services that enhance the customer's experience

Key Actions	We will achieve this through:	We will achieve this in:					
		2013/14	2014/15	2015/16	2016/17	2017/18	
1.1	Continue to monitor trends in technology use in public libraries	Developing technology guidelines that are in line with current public library practices	✓	✓	✓	✓	✓
1.2	Ensure the automated Library Management System (LMS) is appropriate for the needs of the library service	Undertaking a review of the current Library Management System			✓		
1.3	Offer access to computer resources and social networking tools	Providing free public access computers and wi-fi connection for portable devices	✓	✓	✓	✓	✓
1.4	Support the community to improve computer literacy skills	Adequately training staff to provide basic one on one PC Quick Tips for customers on request	✓	✓	✓	✓	✓
		Engaging an IT training consultant to run free basic computer skills workshops to customers on an annual basis	✓	✓	✓	✓	✓
1.5	Improve accessibility to library resources	Enhancing the library's online catalogue	✓	✓	✓	✓	✓
1.6	Raise community awareness of safe internet use	Offering Cyber Safety Workshops for parents and children	✓	✓	✓	✓	✓
		Hosting annual Internet Beware Information Seminars on the traps and pitfalls of using the internet		✓	✓	✓	✓
1.7	Offer e-resources for adult learners (aged 20 to 65+)	Engaging an online service provider specialising in tutoring services to support adults who need literacy and numeracy support, including assistance with job applications, writing and maths skills, and research techniques.	✓	✓	✓	✓	✓
		Expanding the library section of the City's website to include relevant links to useful and reputable research sites	✓	✓	✓	✓	✓



1.8	<b>Continue to provide an online tutoring service to young people to improve literacy and numeracy skills</b>	Engaging an external provider specialising in tutoring services	✓	✓	✓	✓	✓
1.9	<b>Utilise current technologies to enhance customer experience</b>	Incorporating the use of Mobile Phone Applications to increase access to online resources such as Book Review Apps		✓	✓	✓	✓
		Using technology such as QR Codes to offer customers access to a broader range of information resources		✓	✓	✓	✓
		Establishing and maintaining an online booking system that allows customers to register for library events and programs	✓	✓	✓	✓	✓
		Offering 'Media Previews' for customers who want the option to 'try before you borrow' digital resources	✓	✓	✓	✓	✓
		Offering colour printing as a standard option on all Public PCs	✓	✓	✓	✓	✓
		Establishing and maintaining a dedicated Local History PC in the library for visitors to access Oral Histories and other local history digital resources	✓	✓	✓	✓	✓
1.10	<b>Offer a library service to the City's online customers</b>	Creating web content on the City's website that encourage customers to connect with the library online	✓	✓	✓	✓	✓
		Encouraging local schools to establish a link to the City of Belmont's website to promote the library's services such as the homework support online service	✓	✓	✓	✓	✓
		Creating email distribution lists to circulate library news to the wider community	✓	✓	✓	✓	✓

		Connecting with the community through Social Media	✓	✓	✓	✓	✓
1.11	<b>Improve service delivery efficiencies</b>	Introducing and maintaining a Self Checkout Service System to allow customers to efficiently manage their own loans		✓	✓	✓	✓

## 2.0 MUSEUM - TECHNOLOGY & ONLINE SERVICES

Offering services that enhance the customer experience

Key Actions	We will achieve this through:	We will achieve this in:					
		2013/14	2014/15	2015/16	2016/17	2017/18	
2.1	<b>Continue to monitor trends in technology use in Museums</b>	Developing technology guidelines that are in line with current Museum practices	✓	✓	✓	✓	✓
2.2	<b>Ensure the Collection Management System (CMS) remains appropriate for recording the local history collection</b>	Undertaking a review of the current Collection Management System	✓				
2.3	<b>Serve the needs of the City's online customers</b>	Offering web content on the City's local history and useful links to museum and heritage resources	✓	✓	✓	✓	✓
		Encouraging local schools to establish a link to the City of Belmont's website to direct students and teachers to useful information on local history and the museum	✓	✓	✓	✓	✓
		Connecting with the Community through Social Media	✓	✓	✓	✓	✓
		Offering access to the City of Belmont Oral History Collection via the City's website	✓	✓	✓	✓	✓
2.4	<b>Utilise current technologies to enhance visitor experience</b>	Incorporating the use of Mobile Phone Applications to increase access to artefact information online		✓	✓	✓	✓
		Establishing and maintaining a dedicated Local History PC in the museum for visitors to access Oral Histories and other local history digital resources	✓	✓	✓	✓	✓

### 3.0 LIBRARY - COLLECTION DEVELOPMENT

Offering collections that suit the needs and interests of our community

Key Actions	We will achieve this through:	We will achieve this in:				
		2013/14	2014/15	2015/16	2016/17	2017/18
3.1 Monitor changes in the book and publishing industry	Reviewing the Ruth Faulkner Public Library Collection Development Guidelines against this changing environment	✓		✓		✓
	Maintaining membership with Public Libraries Western Australia (PLWA) and the Australian Library & Information Association (ALIA) to keep abreast of changes in Public Libraries	✓	✓	✓	✓	✓
3.2 Ensure collections are relevant and meet the needs and interests of the community	Undertaking an annual survey to gather feedback on current and future collections	✓	✓	✓	✓	✓
	Generating monthly stock circulation reports to determine high usage collections and allocate the local book stock budget accordingly	✓	✓	✓	✓	✓
	Defining collections by quality not quantity by strategically assessing collections and discarding irrelevant and outdated materials on a regular basis	✓	✓	✓	✓	✓
	Continuing to build the e-book collections	✓	✓	✓	✓	✓
	Investigating options to introduce downloadable music as an alternative format to music CDs	✓	✓	✓	✓	✓
3.3 Build community awareness of the City's rich local history	Further developing the local history collections and archives	✓	✓	✓	✓	✓
3.4 Assist newly arrived migrants to improve their English language skills.	Continuing to expand the ESL (English as a Second Language) collection	✓	✓	✓	✓	✓
3.5 Provide collections that promote a sense of community wellbeing	Developing and maintaining mixed media displays on popular subjects to promote the diversity of the library's multi-media resources such	✓	✓	✓	✓	✓

		as Travel books & guides, travel DVDs, travel magazines and MP3 language talking books						
		Expanding the Parenting Collection to support parents in their role as primary care givers.	✓	✓	✓	✓	✓	✓
3.6	Encourage recreational reading	Developing new collections on popular themes that encourage reading for leisure	✓	✓	✓	✓	✓	✓
		Developing the Book Clubbers Collection to encourage friends to establish their own 'at home' book clubs		✓	✓	✓	✓	✓
3.7	Encourage the Culturally and Linguistically Diverse (CaLD) community to use the library's collections	Establishing a Foreign Language DVD and Music Collection based on current demographics of the community		✓	✓	✓	✓	✓

#### 4.0 MUSEUM - COLLECTION DEVELOPMENT

Offering collections that suit the needs and interests of our community

Key Actions	We will achieve this through:	We will achieve this in:					
		2013/14	2014/15	2015/16	2016/17	2017/18	
4.1	Monitor changes in Museums to ensure the Belmont Museum collections are managed to Museum Standards	Reviewing the Belmont Museum Collection Management Guidelines against this changing environment	✓		✓		✓
		Maintaining membership with Museums Australia to keep abreast of changes in Museums and Heritage	✓	✓	✓	✓	✓
4.2	Retain collections that significantly represent the historical aspects of the local community	Ensuring the donations policy is adhered to as per the Belmont Museum Collection Management Guidelines	✓	✓	✓	✓	✓
		Ensuring items of no significance to the City of Belmont are de-accessioned in accordance with the Belmont Museum Collection Management Guidelines	✓	✓	✓	✓	✓



		Consulting with the Belmont Museum Advisory Group to seek guidance and advice on current and future acquisitions	✓	✓	✓	✓	✓
4.3	<b>Build community awareness of the City's rich and diverse local history</b>	Further developing the local history collections and archives	✓	✓	✓	✓	✓

## 5.0 LIBRARY - SERVICE DELIVERY

Providing efficient and quality services to our community

Key Actions	We will achieve this through:	We will achieve this in:					
		2013/14	2014/15	2015/16	2016/17	2017/18	
5.1	<b>Improve service delivery efficiencies</b>	Introducing and maintaining a self service loan system to allow members to manage their own issues		✓	✓	✓	✓
		Undertaking a workforce review, taking into account changing demands and shape of the library service		✓			
		Investigating opportunities to link library membership cards to PC Hire and the Printing Payment System			✓		
		Investigating opportunities to introduce eftpos facilities for library fees and charges			✓		
		Improving 'return on time' rate of borrowed items through emailing and SMS pre-overdue reminders to ensure customers are aware of return dates		✓	✓	✓	✓
		Reviewing the library fine system to determine impact on rate of returns			✓		
5.2	<b>Maintain a high standard of Customer Service</b>	Ensuring Library staff participate in ongoing customer service training	✓	✓	✓	✓	✓
5.3	<b>Offer services and resources to meet community needs</b>	Continuing to undertake an annual Library & Heritage Survey to determine if the service is meeting community expectations	✓	✓	✓	✓	✓

		Reviewing current borrowing periods and loan entitlements to increase customer access to library resources	✓					
		Investigating options for establishing quiet reading and study spaces in the library	✓					
		Re-invigorating the children's spaces to be family friendly		✓				
5.4	<b>Offer library programs and events that satisfy the City's Risk and Occupational Safety &amp; Health requirements</b>	Continuing to undertake risk assessments on all activities offered by the library service	✓	✓	✓	✓	✓	✓

## 6.0 MUSEUM - SERVICE DELIVERY

Providing efficient and quality services to our community

Key Actions	We will achieve this through:	We will achieve this in:				
		2013/14	2014/15	2015/16	2016/17	2017/18
6.1 <b>Increase visitor accessibility to the Belmont Museum collection</b>	Reviewing the opening hours of the Museum		✓			
	Offering Museum Educational Programs and Information Talks out in the community	✓	✓	✓	✓	✓
	Further developing the online museum experience on the City's website	✓	✓	✓	✓	✓
6.2 <b>Improve service efficiencies</b>	Undertaking a workforce review, taking into account changing demands and shape of the museum		✓			
6.3 <b>Maintain a high standard of Customer Service</b>	Ensuring Heritage staff participating in ongoing customer service training	✓	✓	✓	✓	✓
6.4 <b>Offer services and resources to meet community needs</b>	Continuing to undertake an annual Library & Heritage Survey to determine if the service is meeting community expectations	✓	✓	✓	✓	✓
6.5 <b>Offer museum programs and events that satisfy the City's Risk and Occupational Safety &amp; Health requirements</b>	Continuing to undertake risk assessments on all activities offered by the museum service	✓	✓	✓	✓	✓

## 7.0 LIBRARY - MARKETING & PROMOTION

Ensuring our community are aware of what we provide

Key Actions	We will achieve this through:	We will achieve this in:				
		2013/14	2014/15	2015/16	2016/17	2017/18
7.1 Build community awareness of the services provided by the Ruth Faulkner Public Library	Using social media to promote the library's services	✓	✓	✓	✓	✓
	Continuing to create new promotional initiatives that encourage increased usage of the library's collections and resources such as Reading Reward Competitions	✓	✓	✓	✓	✓
	Continuing to maintain a strong presence at all Council run events	✓	✓	✓	✓	✓
	Partnering with local businesses, community groups and service providers to promote the library's services externally such as at Shopping Centres, Health Clinics and Child Care Centres		✓	✓	✓	✓
	Continuing to promote the Library service to the local business community via the Belmont Bulletin and Belmont Business Talk	✓	✓	✓	✓	✓
	Developing new marketing publications to increase community awareness of the library's services and resources		✓		✓	
	Continuing to develop the library content on the City of Belmont website	✓	✓	✓	✓	✓
	Establishing and maintaining an electronic mailing list to share information with the community about library events, programs and resources	✓	✓	✓	✓	✓
	Introducing marketing campaigns such as 'Relax on Saturdays @ Ruth Faulkner Library' with smart casual dress uniform incorporating 'Relax on Saturdays' slogan t-shirts	✓	✓	✓	✓	✓

		Linking library events to the City's Let's Celebrate Belmont Festival held annually in November	✓	✓	✓	✓	✓
		Offering free Storytime Parties as library prizes to young families throughout the year		✓	✓	✓	✓
		Determining optimum locations for directional signage to help customers find the library		✓			
		Reviewing internal signage to ensure customers can locate resources	✓		✓		✓
<b>7.2</b>	<b>Encourage customer feedback to improve services</b>	Introducing an annual 'Thank You' morning tea to allow library staff to share appreciation with customers for their patronage and to gather informal feedback on services and resources	✓	✓	✓	✓	✓
		Continuing to run an annual Library and Heritage Survey to gather feedback from the community	✓	✓	✓	✓	✓
		Hosting a Library Stall at Belmont Forum Shopping Centre to coincide with the annual Library and Heritage Survey		✓	✓	✓	✓
<b>7.3</b>	<b>Increase library membership</b>	Offering free or discounted entry to special events for 'Library Members Only'			✓	✓	✓
		Opening the library one Sunday each year for an annual Sunday Fun Day Membership Drive during Let's Celebrate Belmont month	✓	✓	✓	✓	✓
		Offering easy online library membership applications		✓	✓	✓	✓



## 8.0 MUSEUM - MARKETING & PROMOTION

Ensuring our community are aware of what we provide

Key Actions	We will achieve this through:	We will achieve this in:				
		2013/14	2014/15	2015/16	2016/17	2017/18
8.1 <b>Build community awareness of the Belmont Museum and the City's rich and diverse local history</b>	Using social media to promote the museum's services	✓	✓	✓	✓	✓
	Continuing to promote the Museum and local history through the City's marketing publications such as the Belmont Bulletin	✓	✓	✓	✓	✓
	Developing a range of new marketing publications to inform the community about local history		✓		✓	
	Continuing to develop the museum content on the City of Belmont website	✓	✓	✓	✓	✓
	Establishing an electronic mailing list to share information with the community about museum events, programs and resources	✓	✓	✓	✓	✓
	Linking museum events to the City's Let's Celebrate Belmont Festival held annually in November	✓	✓	✓	✓	✓
	Ensuring customers know where the museum and local heritage sites are located by improving directional maps and signage		✓			
	Developing a Local History Calendar of Significant Dates to promote the City's historical anniversaries and heritage sites	✓				
8.2 <b>Connect with key partners to promote the City's Local History and Heritage Services</b>	Continuing to share information with Museums WA for cross promotion of Belmont Museum events and services	✓	✓	✓	✓	✓
	Continuing to work closely with the Belmont Historical Society to share ideas on cross promotional activities	✓	✓	✓	✓	✓
	Liaising with other small museums to share ideas on cross promotional activities	✓	✓	✓	✓	✓

	Promoting the museum's collections through displays in the library and foyer of the City's Civic Centre	✓	✓	✓	✓	✓
	Developing initiatives that create a physical link between the museum and library buildings such as a dedicated memory path incorporating public art directing visitors to both buildings			✓		
	Offering local schools 'Museum in a Box' travelling displays for use in classrooms and school libraries		✓	✓	✓	

## 9.0 LIBRARY - PROGRAMS/EVENTS/OUTREACH

Offering a range of activities that will enrich, educate, empower and entertain our community

Key Actions	We will achieve this through:	We will achieve this in:				
		2013/14	2014/15	2015/16	2016/17	2017/18
9.1 Provide library services that support the needs of the City's diverse community	Offering Conversation Classes to encourage Culturally and Linguistically Diverse (CaLD) residents to improve their English language skills	✓	✓	✓	✓	✓
	Introducing regular bi-lingual storytime sessions for young families		✓	✓	✓	✓
	Continuing the Learning to Read Through English Program Series (LETS) for young families	✓	✓	✓	✓	✓
	Partnering with external agencies to develop a Life Skills program for newly settled migrants	✓	✓	✓	✓	✓
	Partnering with the City's Community Development Department to develop welcome packs to assist newly arrived migrants to settle into the local community		✓	✓	✓	✓

		Developing 'Getting Prepared for Citizenship' resources to encourage residents to settle into the Australian way of life		✓	✓	✓	✓
9.2	<b>Foster a community of independent confident readers</b>	Establishing and maintaining a Youth @ Ruth Faulkner Library Committee comprising of student representatives from local schools to assist library management on developing library collections and programs that meet the needs and interests of young people in the community		✓	✓	✓	✓
		Continuing outreach to local schools, playgroups and child care centres to promote the Read 3 literacy initiative	✓	✓	✓	✓	✓
		Continuing the Reading Begins at Home Parent Workshop Series (4 per year) offering guidance to parents on childhood literacy	✓	✓	✓	✓	✓
		Continuing the annual RALFF (Reading Aloud For Fun) Awards with local schools	✓	✓	✓	✓	✓
		Commencing a five year early literacy study to track one family unit and their relationship with the public library over the life of the Library & Heritage Plan 2013 - 2017	✓	✓	✓	✓	✓
9.3	<b>Promote opportunities for lifelong learning</b>	Establishing the library as a training hub for lifelong learning by partnering with registered training organisations (RTOs) to run courses in the library		✓	✓	✓	✓
		Assisting community groups to build membership and community participation by providing the meeting space to promote their activities through displays and information talks		✓	✓	✓	✓

		Connecting with the business community by hosting Belmont Business Talks on issues relevant to the local business community		✓	✓	✓	✓
9.4	<b>Encourage community participation in activities that instil a sense of belonging and community wellbeing</b>	Providing the community meeting space for City of Belmont workshop sessions on topics such as Safety in the home, Travel Smart options, Healthy Eating and Energy Saving initiatives		✓	✓	✓	✓
		Establishing a self run 'Hobby Habits' Club for local residents to meet and share their love of hobbies in a relaxed social setting		✓	✓	✓	✓
		Introducing a 'Seen It Read It' Book Club for adults to participate in library movie nights and book adaptation discussions			✓	✓	✓
		Introducing Wii for Grandparents Competitions as part of the annual Grandparents Day celebrations to encourage intergenerational family participation	✓	✓	✓	✓	✓
		Establishing a quarterly informal Meet & Greet morning tea for library staff to share library news with customers		✓	✓	✓	✓
		Partnering with the Belmont Oasis Leisure Centre to host a music and movement series for young children			✓	✓	✓
		Establishing a self run Community Photography Club to meet and share knowledge	✓	✓	✓	✓	✓
		Promoting Healthy Communities through the development of a 'Our Community Cookbook' for local residents to share their favourite healthy recipes			✓	✓	✓
		Introducing "Speed Dating for Book Lovers" as part of the annual Library Lovers Day		✓	✓	✓	✓



9.5	Provide library services accessible to everyone in the community	Increasing outreach to aged care facilities to provide services to the frail and aged that can't visit the library			✓	✓	✓	✓
		Providing a volunteer run Library Delivery Service to reach customers in the light industrial areas, airport precinct, schools, playgroups and child care centres				✓	✓	✓
		Hosting activities and events at varying times to allow customers restricted by work and family commitments to attend	✓	✓	✓	✓	✓	✓

### 10.0 MUSEUM - PROGRAMS/EVENTS/OUTREACH

Offering a range of activities that will enrich, educate, empower and entertain our community

Key Actions	We will achieve this through:	We will achieve this in:				
		2013/14	2014/15	2015/16	2016/17	2017/18
10.1 Promote Belmont's rich local history to the City's diverse community	Including museum and local history information in Citizenship Packs	✓	✓	✓	✓	✓
	Offering museum tours as part of the Citizenship process within the City of Belmont to increase awareness of local history and for prospective new citizens to gain a sense of belonging.		✓	✓	✓	✓
	Creating Local History School Kits aligned to the Education Curriculum		✓	✓	✓	✓
	Continuing to actively participate in State and National heritage festivals that celebrate local history	✓	✓	✓	✓	✓
	Developing Belmont Museum Memory Kits for use at aged care facilities		✓	✓	✓	✓
	Continuing the Local History Education program for local school children	✓	✓	✓	✓	✓
	Running regular activities that promote local history to adults and children	✓	✓	✓	✓	✓
	Developing a Heritage Trail tour of local significant sites			✓		

10.2	Engage with the community to capture valuable local history knowledge of the City	Establishing an annual Night at the Museum event to promote the museum collections and the sharing of local history	✓	✓	✓	✓	✓
		Running Collectors Talks inviting local residents to share stories about their collectables with specific focus on life in Belmont		✓	✓	✓	✓
		Running an annual Local History Competition with categories including autobiographical; short story; poetry and postcard art		✓	✓	✓	✓
		Engaging with the local Aboriginal communities to determine elders that should be invited to participate in the City of Belmont Oral History Project	✓	✓	✓	✓	✓

DRAFT



# Ordinary Council Meeting 26/03/13

Item 12.5 refers

## Attachment 13

Petition

FROM RIVERVALE COMMUNITY ASSOCIATION

PETITION

c/o Lynn Brownish  
94702345

TO THE CEO AND MAYOR, BELMONT CITY COUNCIL

THE UNDERSIGNED RESIDENTS OF RIVERVALE REQUEST THE SEATS OUTSIDE THE IGA IN RIVERVALE BE URGENTLY REMOVED BECAUSE OF SERIOUS ASSAULTS AND ABUSE TO SHOPPERS AND PASSERSBY. OFFENCES INCLUDE SPITTING, FOUL LANGUAGE, ANTI-SOCIAL AND DISORDERLY CONDUCT.

Name	Address	Signature
CAROLIE MURPHY	4/71 Groom Ave Rivale	
TERCIAN HOWARD	109 KNOTSFORD AVE	
KEVIN WATKINS	2/18 MOOT STREET, RIVERVALE	
Jade Lebell	4/71 Looyong Rd	
EMMA ARNOLD	49/2 BRIGHTON RD	
JOHN E	SPENNUM ST RIVERVALE	
JONNA MICHAEL	RIVERVALE	
C. McDONALD	RIVERVALE	
D HOWARD	RIVERVALE	
A RICHES	RIVERVALE	
MICK TANNER	3/115 KNOYONG RD	
Michael White	10th AVE Maryland S.	
Jane Mitor	3 Acton Ave Rivale	
Carl Sidwell	9 Wickails court Rivale	
S Reynolds	Mort St Rivale	
G. Palmer	461 Est Hwy	







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LANGUAGE, ANTI-SOCIAL AND DISORDERLY  
CONDUCT.

Name	Address	Signature
Brooke S J. BRADSHAW	868 Gardner St 04120 12613	
S. Glasson	<del>04124</del> 0449022 243 143 Acton Ave Rivervale	
M. Cook	RIVERVALE	
Wim van Houwelingen	RIVERVALE	
Emilea M.	<del>RIVERVALE</del>	
Abbi Lindstrom	Rivervale	
John Hansen	Rivervale	
Helena Pell	Rivervale	
T. VANDEVELDE	RIVERVALE	
Bean Parsons	Rivervale	
T. FENIGAN	LOT 48, DANFORTH Rd.	
C. POWELL	83 SURREY Rd	
H. Meuleman	83 Sunny Rd	
K. O'Brien	RIVERVALE	
B. FRINDLE	RIVERVALE	
B. Linkermann	Rivervale	
M. BRISLAND	Rivervale	
S. TREVENEN	RIVERVALE	
P. LOWEY	RIVERVALE	

For any written comments, please PTO

January, 2013



The problem is the bottle shop  
not the bench.



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 CONDUCT.

Name	Address	Signature
Brooke S	868 Gardner St	[Signature]
Amber M	Kewdale	[Signature]
Ugle C	Rivervale	[Signature]
Eades C	Rivervale	[Signature]
J Bryant	Rivervale	[Signature]
T. Harris-Ba //	Rivervale	[Signature]
C. See	River	[Signature]
L. Pelsson	Rivervale	[Signature]
P. Robertson	Rivervale	[Signature]
Mark ELSTON	Rivervale	[Signature]
<del>A. How</del>	Rivervale	[Signature]
G. Slee	"	[Signature]
J. Mourant	Kewdale	[Signature]
K. Gould	St Kilda rd Rivervale	[Signature]
L. Moncur	Rivervale	[Signature]
L. McQuinn	KOOTONG RD & VALLE	[Signature]
L. Nesbitt	Tarrak Rd	[Signature]
A. Lamb	" "	[Signature]
Kathy F	Rivervale	[Signature]
J. Pullman	Rivervale	[Signature]
M. Casella	Rivervale	[Signature]

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Name	Address	Signature
K ISAAC	ALEXANDER RD BELMONT	[Signature]
C Saunders.	<del>XXXXXXXXXXXX</del> RIVERVALE	[Signature]
KIM PROUT	FITZROY RD RIVERVALE	[Signature]
Debra Peach	Fitzroy Rd RIVERVALE	[Signature]
D LOPEK	FITZROY RD RIVERVALE	[Signature]
V. Vermeulen	TOORAK RD RIVERVALE	[Signature]
m. Patenaya	Toorak road RIVERVALE	[Signature]
A. BOYKAR	KOOZWARD RIVERVALE	[Signature]
R. SIGLEY	TOORAK RD RIVERVALE	[Signature]
m. Hector	Roberts Rd RIVERVALE	[Signature]
G. Short	Surrey RD RIVERVALE	[Signature]
J. Khanna	CAMPBELL ST, RIVERVALE	[Signature]
N WAZALE	MEENET RIVERVALE	[Signature]
L. ELLIS	FULHAM ST	[Signature]
C Ellis	Fulham ST	[Signature]
K Ugle	Gladstone st	[Signature]
A. OTTAWAY	St Kilda RIVERVALE	[Signature]
S Jones	Count R	[Signature]
JIM COWLEY	ISCRIPET RIVERVALE	[Signature]
S. Campbell	Armadale Rd RIVERVALE	[Signature]
S. WOOD	FITZROY RD RIVERVALE	[Signature]



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CONDUCT.**

Name	Address	Signature
CHRIS MILL	REDCLIFFE	
Alan Emis	RIVERVALE	
Chanté Kent	Rivervale	
Diane Symonech	Kewdale	
	Rivervale	
Deen	"	
R. WILLIAMS	"	
MOSES. M	"	
Jackie Moriarty	"	
Gai Hin Concliff	Rivervale	
ANDREW FARSON	COMO	
BONNIE CARTER	RIVERVALE	
G. Dimbylow	"	
L. Hoolegan	"	
M. Buckland	96 KALITSFORD	
P. HUNT	124 ACTION AVE	
Kay Smith	Rivervale	
E. MORIARTY	"	
A CHEEVER	Rivervale	
T. Becker	Rivervale	
JASON TAYLOR	Rivervale	

For any written comments, please PTO

January, 2013



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Name	Address	Signature
C. McDONALD	GLADSTONE RD, RIVERVALE	C. McDonald
Peta Ezard	KOOYONG RD RIVERVALE	<del>Peta Ezard</del>
D. Bertanees	ACTON AVE RIVERVALE	D. Bertanees
C. McDonald	223/11 MARLEHAM RD	C. McDonald
G. LAIRD	37 TUCKERFIELD WAY <small>WOLAK MARRA</small>	G. Laird
A. Matthews	118 Surrey Rd	A. Matthews
Gauth Doig	11 Mort St. Rivervale	G. Doig
W. Angell	MARTIN AVE, R.V.	W. Angell
LYNETTE McLEAN	7/137 GLADSTONE RD.	L. L. McLean
KATH AUSTEN	5/124 BASINGHAM ST. <small>R.V.P.</small>	K. Austen
Stella Robinson	18 KEOYONG STR.	S. Robinson
Bhuvanesh Oldman	1/107 KOOYONG RD, RIVERVALE	B. Oldman
MIL AHMAD	5/4 MINOR BLVD RIVERVALE	M. Ahmad
<del>John</del>	193 KOOYONG RD	<del>John</del>
Kelly Lu	Dudley ST, RIVERVALE	K. Lu
L. Baker	GLADSTONE RD	L. Baker
L. Thillier	89 NORWICH	L. Thillier
M. KNIGHT	103 TOORAK	M. Knight
L. Strahan	138 SULLY RD	L. Strahan
Margaret H.	WILSON	M. H.
C. BANTHO	PRISKE WAY RIVERVALE	C. Bantho

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January, 2013



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CONDUCT.**

Name	Address	Signature
Brooke S PALLANT J.	868 Gardner St ROBERTS ROAD	 Brooke S Pallant J.
LINDA COOTTS	50 COHN ST.	 Linda Cootts
EC ARNOLD	BRIGHTON RD	 EC Arnold
11/11/11	164 Roberts Rd.	 11/11/11
Delaine Jutta L. Mehl	227 Seabrook Rd <del>11/11/11</del>	 Delaine Jutta
AMANDA TALUW Christie Wills	Esther St 381 Daly St	 Amanda Taluw
N. Cis.	??	 N. Cis.
P. Lewis	143 ST KILDA RD	 P. Lewis
CHRISTIE	ROBERTS RD	 Christie
KEZ G. Broniewski	GLADSTONE Rivervale	 KEZ
	Rivervale	 G. Broniewski
	Rivervale	 K. Mitchell
K. MITCHELL	Rivervale	 K. Mitchell
L. Harrison	armadillo rd	 L. Harrison
L WOODWARD	<del>11/11/11</del> Francisco St	 L. Woodward

For any written comments, please PTO

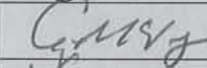
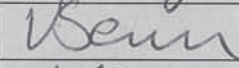
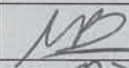
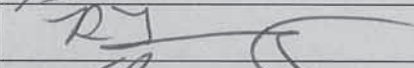
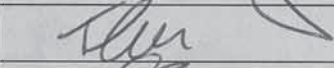
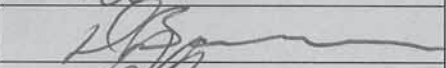



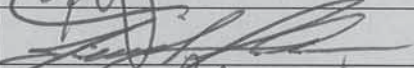


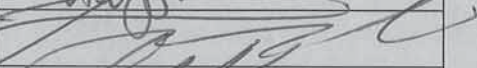



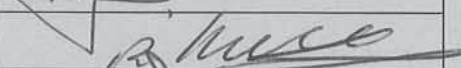
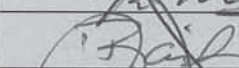



January, 2013



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LANGUAGE, ANTI-SOCIAL AND DISORDERLY  
CONDUCT.**

Name	Address	Signature
Grant MVEY	303 Karlovunda Rd	
Enzo Scarvaci	FINLAY CRT RIVERVALE	
Michelle Branch	Cumberland Ave	
ROBERT TRACY	<del>WIND</del> KOOTONG ROAD	
Ilkhan	<del>WIND</del> Kootong Rd	
DIMLYC BROWN	<del>WIND</del> ARMADALE RD	
S.P. MADDEN	<del>WIND</del> MYNORA PLACE	
M.S HALL	ARMADALE ROAD	
Ashley WIS	<del>WIND</del> FITZROY RD	
Jarrod Eliza	<del>WIND</del> Armadale Rd	
PAT WOHLERS	<del>WIND</del> ALEXANDER RD	
Holly Coile	<del>WIND</del> Gladstone rd	
JACOB HICERT	<del>WIND</del> ST KILDA	
PETER KIRK	RIVERVALE	
TAZI DEAN	BECKENHAM	
Madeleine Jones	RIVERVALE	
Rick Kwiatkowski	<del>WIND</del> STREARLEY RD	
Tracey Blair	TOORAK RD	
Sharna Lowe	Kootong Rd	
Oliver Danson	Gladstone Rd	
Justin Webb	Finlay Ct	

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January, 2013



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**LANGUAGE, ANTI-SOCIAL AND DISORDERLY**  
**CONDUCT.**

Name	Address	Signature
K BLAKE	67 MIDDLE ST LATHAM	K Blake
D. Greenfield	79.1. Norwood Rd RIVERVALE	D Greenfield
D. Williams	102 Teard RIVERVALE	D Williams
L-CATO	KOOYONG ROAD	L Cato
Frank	19 FINAWAY ST	Frank
AT HUNT	207 KOOYONG RD	A Hunt
C Stubley	276 knotsford Ave	C Stubley
M Simpson	83 KOOYONG ROAD	M Simpson
J NEAL	63 GILDSTONE RD	J Neal
E DI PASQUALE	85 FITZROY RD	E Di Pasquale
B BELL	RIVERVALE	B Bell
N. Stent	KOOYONG ROAD	N Stent
L. WILSON	KOOYONG ROAD	L Wilson
Chaeel	83 Swilly Rd	Chaeel
N Munk MAVE	RIVERVALE	N Munk MAVE
JOSLYN T	St Kilda Rd	Joslyn T
C C BRESLAND	ARMADALE RD	C C BRESLAND
S HOSIE	61 Arlyria. Ave	S Hosie
IAN HOSIE	"	Ian Hosie
F. EVANS	144 Sussex Rd Armore	F Evans
JOHN Hammond	20 Liata ord Thornlie	John Hammond



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Name	Address	Signature
Lorraine Smith	15B GERRARD CRT	[Signature]
Patricia Jones Sharon	U/A "	[Signature]
Caroline Mansfield	203 St Kilda Rd	[Signature]
Julie Dwyer	P.O. Box 476 Como	[Signature]
Kylie Latham	24 MOZART MENS	[Signature]
Catrina Orton	" " "	[Signature]
PAUL MESSERE	MANCHESTER ST	[Signature]
Annette Meagr	ARMADALE RD	[Signature]
James McCormack	RIVERVALE	[Signature]
Jamie Rochester	East Vic park	[Signature]
Vigil White	Acton Ave	[Signature]
D. J. Jare	69 FITZROY RD	[Signature]
MIC MERRIN	TORAK RD	[Signature]
Kelly Harrison	Trelion pl	[Signature]
Karen Hughes	Trelion pl	[Signature]
MICHAEL BATTY	GLADSTONE RD	[Signature]
BRAD D'ARAY EVANS	SURREY RD	[Signature]
SINEAD WHITE	SURREY RD	[Signature]
Doreen [unclear]	Lanes 3/115 Kookong RD!!!	[Signature]
[unclear]	27 STREATLY	[Signature]

For any written comments, please PTO

January, 2013

Ktham

Acton Ave






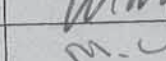


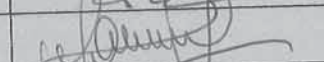
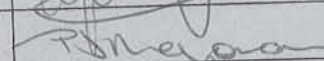
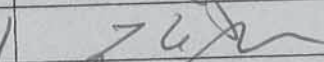
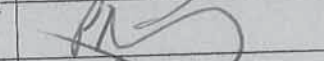
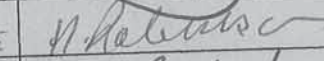




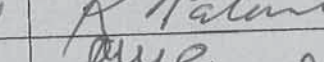
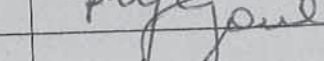
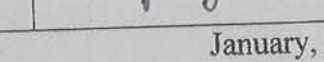
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 LANGUAGE, ANTI-SOCIAL AND DISORDERLY  
 CONDUCT.

Name	Address	Signature
Brooke S	868 Gardner St	
M. LeClerc-Smart	144-B Surrey Rd	
S. SLATER	27 FRIZARD RD	
J. KIRSOPP	115 Campbell St	
M RAMAR	10 KEM WOOD ST, VA	
M. NEAL		
MO'GO WIND	2/11 STAR ST CARSLU	
Lisa Kelly	386 Torok Road	
J. Forint	303 Alexander Rd	
I DYER	50 NOWAY ST	
P Majoram	35 chamberlain	
Iken Yan	104 Knutstford	
Peter Barden	92 Knutstford Ave	
NORMA ROBINSON	39 WRIGHT ST KEWDALE	
A Leah	Surrey rd RIVERVALE	
V Kelly	St Kilda Rd	
L Kelly	" "	
S Buryan	160 Atoton Ave	
K Palumbo	1/123 Fitzroy Rd	
Mye Gould	144 Arden Ave	

For any written comments, please PTO

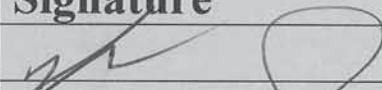

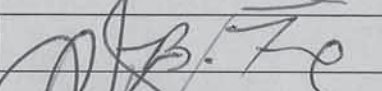
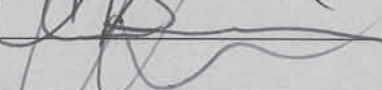
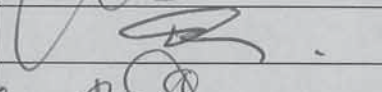
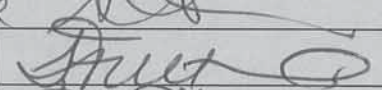
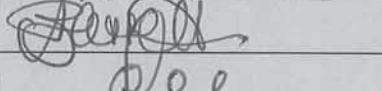
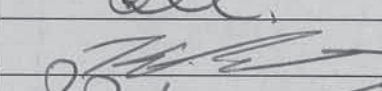
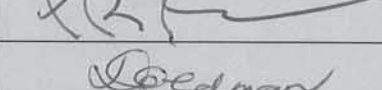
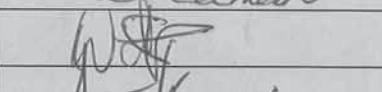
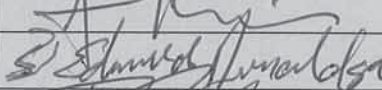
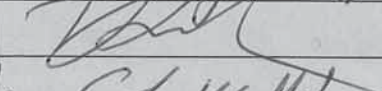
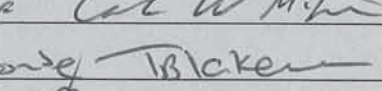
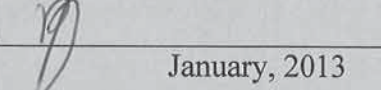
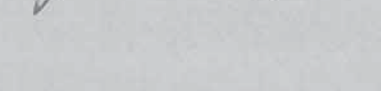

January, 2013



# PETITION

**TO THE CEO AND MAYOR, BELMONT CITY COUNCIL**

**THE UNDERSIGNED RESIDENTS OF RIVERVALE  
REQUEST THE SEATS OUTSIDE THE IGA IN  
RIVERVALE BE URGENTLY REMOVED BECAUSE OF  
SERIOUS ASSAULTS AND ABUSE TO SHOPPERS AND  
PASSERSBY. OFFENCES INCLUDE SPITTING, FOUL  
LANGUAGE, ANTI-SOCIAL AND DISORDERLY  
CONDUCT.**

Name	Address	Signature
R Clayton	73 Vidor St	
BTAPed	2 W RIVER ST	
Er. Palmer	66 Girt East Hwy	
B. FARE	11 ASHBURNEWAY, HAMI HILL	
O. Dawson	Clads Lane Rd.	
JULIE SEDGWICK	TOORAK RD.	
RICHARD	GLENVALE LANCE	
Sharon	ST KILDA Rd RIVERVALE	
Trisha FULTON	Toorak	
Anna Barrett	Campbell St RIVERVALE	
Chene Lee	MORRISON DR	
KEVIN WATSON	unit 2/125 Froy	
T-B LUNDEN	KOOPOO RD	
D. OLOMAN	1/107 KOOPOO RD.	
Wade Samuel	19 Martin Ave	
Gunes Sonmez	22B Campbell Street.	
Eddie Donaldson	48 Campbell street	
T RUSH	262 OFFICERS CAULSON	
C. McKenzie	19 SURREY RD RIVERVALE	
T Blakeman	5 Crane Ct Highgate	
Pfenk	106 A St Kilda Rd	

For any written comments, please PTO

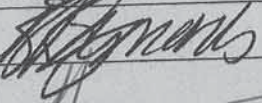
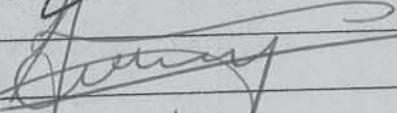
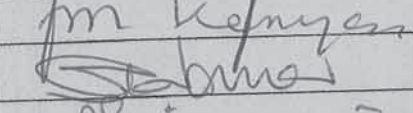
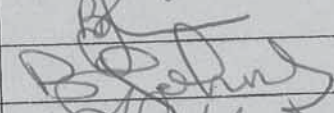
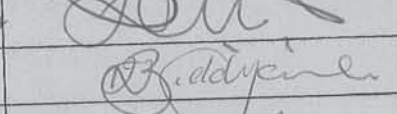
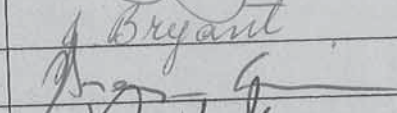
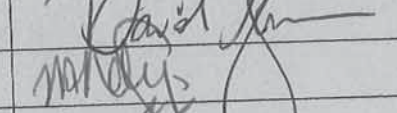
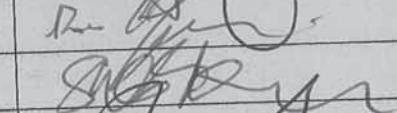
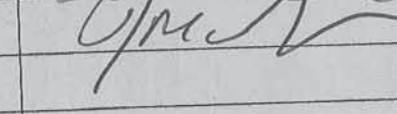
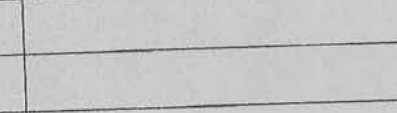
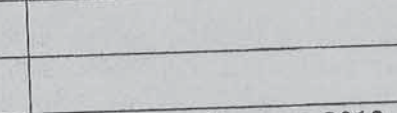
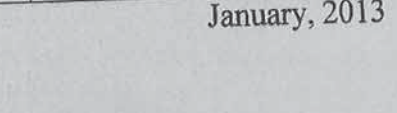

January, 2013



# PETITION

**TO THE CEO AND MAYOR, BELMONT CITY COUNCIL**

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**REQUEST THE SEATS OUTSIDE THE IGA IN**  
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**SERIOUS ASSAULTS AND ABUSE TO SHOPPERS AND**  
**PASSERSBY. OFFENCES INCLUDE SPITTING, FOUL**  
**LANGUAGE, ANTI-SOCIAL AND DISORDERLY**  
**CONDUCT.**

Name	Address	Signature
Brooke S	868 Gardner St	
L. Mackay	Kewdale	
TJ MURPHY	RIVERVALE	
m. Kenyon	RIVERVALE	
A. MARREN	RIVERVALE	
B. Mason	149 Fulham St Kewdale	
B Johnson	RIVERVALE	
T. Dean	<del>149 Fulham St</del> Beckenham	
K. Biddiscombe	Kewdale	
J Bryant	Riverdale	
B. Cross	Riverdale	
D. Gannon	Riverdale	
M. Mellowship	RIVERVALE	
R. HOFFMAN	BELMONT	
Sybil Steu	Kewdale	
J. McLenahan	Belmont	

For any written comments, please PTO

January, 2013



# PETITION

**TO THE CEO AND MAYOR, BELMONT CITY COUNCIL**

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Name	Address	Signature
Brooke S Louise Pereira	868 Gardner St St Kilda Rd, Kew Rivervale	
M. M'Alpine	Norwood rd	
J ENGELBERG	Norwood rd	
S. BELL	WRIGHT ST	
L Taylor	Norwood rd	
S SUMNER	ARLUNYA AVE	
G Maynard	among rd	
C. WAKE	197 SURREY RD	
M JOSE	172 Campbell St	
R - Moir	172 Campbell St	
R Parsons	Rivervale	
I MCGRATH	2/123 TOORAK Rd Rivervale	
S. O'SHEA	132 Fitzroy road, Kew	
P Gault	Amadab Rd Rivervale	
Stan	Rivervale	
Jane Catala	100A Toorak	
Sharon Kirby	161 Murray Rd	
FIONA VANDER KLEY	TANDANDA DRIVE	
T. Palmer	55 Toorak Rd rivervale	
M Hindale	140 Surrey rd rivervale	

For any written comments, please PTO

January, 2013



# PETITION

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PASSERSBY. OFFENCES INCLUDE SPITTING, FOUL  
LANGUAGE, ANTI-SOCIAL AND DISORDERLY  
CONDUCT.**

Name	Address	Signature
m key...	Riverdale	m key...
Roman Jovolo	Riverdale	R. Jovolo
Adamo Jovolo	Riverdale	A. Jovolo
J. Giannola	Riverdale	C. Giannola
Mu Ahmed	Riverdale	Mu Ahmed
J Mehta	Riverdale	J Mehta
Giverny Banks	Riverdale	Giverny Banks
J. J. ...	Riverdale	J. J. ...
W. ...	RIVERDALE	W. ...
Albertina Kajitazi	Riverdale	Albertina Kajitazi
Pull THOMAS	RIVERDALE	Pull THOMAS
Felicity Holt	RIVERDALE	Felicity Holt
T. Currier	RIVERDALE	T. Currier
TRISH HAMTER	RIVERDALE	TRISH HAMTER
REBECCA D.	RIVERDALE	REBECCA D.
K. HALSTEAD-LEE	RIVERDALE	K. HALSTEAD-LEE
Gale Catalan	<del>1504</del> Riverdale	Gale Catalan
A. DORIZZI	Riverdale	A. DORIZZI
J. Rouse	Riverdale	J. Rouse
F WALTERS	RIVERDALE	F WALTERS
J MCNAMARA	RIVERDALE	J MCNAMARA

For any written comments, please PTO

January, 2013



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LANGUAGE, ANTI-SOCIAL AND DISORDERLY  
CONDUCT.**

Name	Address	Signature
C. Clark	Riverdale	[Signature]
D. Andrews	River vale	[Signature]
I. Kipfer	Riverdale	[Signature]
N. Barboddy	Riverdale	[Signature]
FRAN MILLER	" "	[Signature]
[Signature]	R. Diffe	[Signature]
[Signature]	Riverdale	[Signature]
J SIMPSON	Riverdale	[Signature]
JR Stoley	Riverdale	[Signature]
Nathan Bonnett	Riverdale	[Signature]
Bhavana Sehgal	Riverdale	[Signature]
Ishaan Khanna	Riverdale	[Signature]
Anita Selyd	Riverdale	[Signature]
NATHAN MILLER	Riverdale	[Signature]
Gordon miller	RIVERVALE	Gordon miller
B SARKIS	RIVERVALE	[Signature]
M HARRIS	LATHAM	[Signature]
[Signature]	Riverdale	[Signature]
Beverley Edwards	Belmont	Bj Edwards
Diana Wallace	Riverdale	[Signature]
Colo Koning	Riverdale	[Signature]

For any written comments, please PTO

January, 2013







# Ordinary Council Meeting 26/03/13

Item 12.6 refers

## Attachment 14

2012 Compliance Audit Return



## Belmont - Compliance Audit Return 2012

### Certified Copy of Return

Please submit a signed copy to the Director General of the Department of Local Government together with a copy of section of relevant minutes.

<b>Commercial Enterprises by Local Governments</b>					
No	Reference	Question	Response	Comments	Respondent
1	s3.59(2)(a)(b)(c) F&G Reg 7,9	Has the local government prepared a business plan for each major trading undertaking in 2012.	N/A	No major trading undertaken in 2012.	Manager Property and Economic Development
2	s3.59(2)(a)(b)(c) F&G Reg 7,10	Has the local government prepared a business plan for each major land transaction that was not exempt in 2012.	N/A	No major land transaction conducted in 2012.	Manager Property and Economic Development
3	s3.59(2)(a)(b)(c) F&G Reg 7,10	Has the local government prepared a business plan before entering into each land transaction that was preparatory to entry into a major land transaction in 2012.	N/A	No land transaction that was preparatory to entry into a land transaction undertaken in 2012.	Manager Property and Economic Development
4	s3.59(4)	Has the local government given Statewide public notice of each proposal to commence a major trading undertaking or enter into a major land transaction for 2012.	N/A	No proposal to commence a major trading undertaking or enter into a major land transaction undertaken in 2012.	Manager Property and Economic Development
5	s3.59(5)	Did the Council, during 2012, resolve to proceed with each major land transaction or trading undertaking by absolute majority.	N/A	No major land transaction or trading undertaking took place during 2012.	Manager Property and Economic Development





<b>Delegation of Power / Duty</b>						
No	Reference	Question	Response	Comments	Respondent	
1	s5.16, 5.17, 5.18	Were all delegations to committees resolved by absolute majority.	N/A	All delegations removed from Committees.	Principal Governance and Compliance Advisor	
2	s5.16, 5.17, 5.18	Were all delegations to committees in writing.	N/A	All delegations removed from Committees.	Principal Governance and Compliance Advisor	
3	s5.16, 5.17, 5.18	Were all delegations to committees within the limits specified in section 5.17.	N/A	All delegations removed from Committees.	Principal Governance and Compliance Advisor	
4	s5.16, 5.17, 5.18	Were all delegations to committees recorded in a register of delegations.	N/A	All delegations removed from Committees.	Principal Governance and Compliance Advisor	
5	s5.18	Has Council reviewed delegations to its committees in the 2011/2012 financial year.	Yes	Ordinary Council Meeting 27/03/2012 - Item 12.7.	Principal Governance and Compliance Advisor	
6	s5.42(1),5.43 Admin Reg 18G	Did the powers and duties of the Council delegated to the CEO exclude those as listed in section 5.43 of the Act.	Yes	Evidenced - ECM# 2407782.	Principal Governance and Compliance Advisor	
7	s5.42(1)(2) Admin Reg 18G	Were all delegations to the CEO resolved by an absolute majority.	Yes	Ordinary Council Meeting 18/12/2012 - Item 12.3.	Principal Governance and Compliance Advisor	
8	s5.42(1)(2) Admin Reg 18G	Were all delegations to the CEO in writing.	Yes	Refer to Delegated Authority Register maintained in Governance Unit.	Principal Governance and Compliance Advisor	
9	s5.44(2)	Were all delegations by the CEO to any employee in writing.	Yes	Refer to Delegated Authority Register maintained in Governance Unit.	Principal Governance and Compliance Advisor	
10	s5.45(1)(b)	Were all decisions by the Council to amend or revoke a delegation made by absolute majority.	Yes	Ordinary Council Meeting 18/12/2012 - Item 12.3.	Principal Governance and Compliance Advisor	
11	s5.46(1)	Has the CEO kept a register of all delegations made under the Act to him and to other employees.	Yes	Refer to Delegated Authority Register maintained in Governance Unit.	Principal Governance and Compliance Advisor	
12	s5.46(2)	Were all delegations made under Division 4 of Part 5 of the Act reviewed by the delegator at least once during the 2011/2012 financial year.	Yes	Evidenced - ECM# 2407801.	Principal Governance and Compliance Advisor	
13	s5.46(3) Admin Reg 19	Did all persons exercising a delegated power or duty under the Act keep, on all occasions, a written record as required.	Yes	Refer to Delegated Authority Register maintained in Governance Unit.	Principal Governance and Compliance Advisor	

#### Disclosure of Interest



No	Reference	Question	Response	Comments	Respondent
1	s5.67	If a member disclosed an interest, did he/she ensure that they did not remain present to participate in any discussion or decision-making procedure relating to the matter in which the interest was disclosed (not including participation approvals granted under s5.68).	Yes	Evidenced - Ordinary Council Meeting 26/06/2012 - Item 12.2.	Principal Governance and Compliance Advisor
2	s5.68(2)	Were all decisions made under section 5.68(1), and the extent of participation allowed, recorded in the minutes of Council and Committee meetings.	N/A	No instances occurred.	Principal Governance and Compliance Advisor
3	s5.73	Were disclosures under section 5.65 or 5.70 recorded in the minutes of the meeting at which the disclosure was made.	Yes	Evidenced - Ordinary Council Meeting 24/04/2012 - Item 14.1.	Principal Governance and Compliance Advisor
4	s5.75(1) Admin Reg 22 Form 2	Was a primary return lodged by all newly elected members within three months of their start day.	N/A	No instances occurred.	Principal Governance and Compliance Advisor
5	s5.75(1) Admin Reg 22 Form 2	Was a primary return lodged by all newly designated employees within three months of their start day.	No	Two instances of non-compliance occurred out of a total of twelve primary returns.	Principal Governance and Compliance Advisor
6	s5.76(1) Admin Reg 23 Form 3	Was an annual return lodged by all continuing elected members by 31 August 2012.	Yes	Evidenced - ECM# 2326120.	Principal Governance and Compliance Advisor
7	s5.76(1) Admin Reg 23 Form 3	Was an annual return lodged by all designated employees by 31 August 2012.	Yes	Evidenced - ECM# 2418348.	Principal Governance and Compliance Advisor
8	s5.77	On receipt of a primary or annual return, did the CEO, (or the Mayor/ President in the case of the CEO's return) on all occasions, give written acknowledgment of having received the return.	Yes	Evidenced - ECM# 2325299.	Principal Governance and Compliance Advisor
9	s5.88(1)(2) Admin Reg 28	Did the CEO keep a register of financial interests which contained the returns lodged under section 5.75 and 5.76	Yes	Register maintained within Governance Unit and monitored in Compliance Calendar.	Principal Governance and Compliance Advisor
10	s5.88(1)(2) Admin Reg 28	Did the CEO keep a register of financial interests which contained a record of disclosures made under sections 5.65, 5.70 and 5.71, in the form prescribed in Administration Regulation 28.	Yes	Register maintained within Governance Unit and monitored in Compliance Calendar.	Principal Governance and Compliance Advisor
11	s5.88 (3)	Has the CEO removed all returns from the register when a person ceased to be a person required to lodge a return under section 5.75 or 5.76.	Yes	Register maintained within Governance Unit and monitored in Compliance Calendar.	Principal Governance and Compliance Advisor
12	s5.88(4)	Have all returns lodged under section 5.75 or 5.76 and removed from the register, been kept for a period of at least five years, after the person who lodged the return ceased to be a council member or designated employee.	Yes	Register maintained within Governance Unit and monitored in Compliance Calendar.	Principal Governance and Compliance Advisor



No	Reference	Question	Response	Comments	Respondent
13	s5.103 Admin Reg 34C & Rules of Conduct Reg 11	Where an elected member or an employee disclosed an interest in a matter discussed at a Council or committee meeting where there was a reasonable belief that the impartiality of the person having the interest would be adversely affected, was it recorded in the minutes.	Yes	Evidenced Ordinary Council Meeting 26/06/2012 - Item 12.2.	Principal Governance and Compliance Advisor
14	s5.70(2)	Where an employee had an interest in any matter in respect of which the employee provided advice or a report directly to the Council or a Committee, did that person disclose the nature of that interest when giving the advice or report.	Yes	Evidenced Ordinary Council Meeting 24/04/2012 - Item 14.1.	Principal Governance and Compliance Advisor
15	s5.70(3)	Where an employee disclosed an interest under s5.70(2), did that person also disclose the extent of that interest when required to do so by the Council or a Committee.	Yes	Evidenced Ordinary Council Meeting 24/04/2012 - Item 14.1.	Principal Governance and Compliance Advisor
16	s5.103(3) Admin Reg 34B	Has the CEO kept a register of all notifiable gifts received by Council members and employees.	Yes	Register maintained within Governance Unit.	Principal Governance and Compliance Advisor

### Disposal of Property

No	Reference	Question	Response	Comments	Respondent
1	s3.58(3)	Was local public notice given prior to disposal for any property not disposed of by public auction or tender (except where excluded by Section 3.58(5)).	N/A	All disposal of property during 2012 was done by public auction or tender. ECM# 2203974	Manager Property and Economic Development
2	s3.58(4)	Where the local government disposed of property under section 3.58(3), did it provide details, as prescribed by section 3.58(4), in the required local public notice for each disposal of property.	N/A	No property was disposed pursuant to section 3.58(3) during 2012.	Manager Property and Economic Development

### Elections

No	Reference	Question	Response	Comments	Respondent
1	Elect Reg 30G (1)	Did the CEO establish and maintain an electoral gift register and ensure that all 'disclosure of gifts' forms completed by candidates and received by the CEO were placed on the electoral gift register at the time of receipt by the CEO and in a manner that clearly identifies and distinguishes the candidates.	Yes	Refer to physical file maintained in Governance and ECM 11/008	Principal Governance and Compliance Advisor

### Finance



No	Reference	Question	Response	Comments	Respondent
1	s7.1A	Has the local government established an audit committee and appointed members by absolute majority in accordance with section 7.1A of the Act.	Yes	Special Council Meeting 17/10/2011 Items 9.1 and 11.1. ECM# 2123095.	Manager Finance
2	s7.1B	Where a local government determined to delegate to its audit committee any powers or duties under Part 7 of the Act, did it do so by absolute majority.	Yes	Special Council Meeting 17/10/2011 Item 9.1. ECM# 2123095.	Manager Finance
3	s7.3	Was the person(s) appointed by the local government to be its auditor, a registered company auditor.	Yes	ECM# 1509893. Anthony Macri is a Registered Company Auditor.	Manager Finance
4	s7.3	Was the person(s) appointed by the local government to be its auditor, an approved auditor.	Yes	Our appointed Auditor is a Registered Company Auditor.	Manager Finance
5	s7.3, 7.6(3)	Was the person or persons appointed by the local government to be its auditor, appointed by an absolute majority decision of Council.	Yes	Ordinary Council Meeting 26/07/2011 Item 12.7. ECM# 2061933.	Manager Finance
6	Audit Reg 10	Was the Auditor's report for the financial year ended 30 June 2012 received by the local government within 30 days of completion of the audit.	Yes	The audit was concluded on 11/10/2012 and the Auditor's Report was received on 19/10/2012. ECM# 2410642.	Manager Finance
7	s7.9(1)	Was the Auditor's report for 2011/2012 received by the local government by 31 December 2012.	Yes	The Auditor's Report was received on 19/10/2012. ECM# 2410642.	Manager Finance
8	S7.12A(3), (4)	Where the local government determined that matters raised in the auditor's report prepared under s7.9 (1) of the Act required action to be taken by the local government, was that action undertaken.	N/A	No matters raised.	Manager Finance
9	S7.12A(3), (4)	Where the local government determined that matters raised in the auditor's report (prepared under s7.9 (1) of the Act) required action to be taken by the local government, was a report prepared on any actions undertaken.	N/A	No matters raised.	Manager Finance
10	S7.12A(3), (4)	Where the local government determined that matters raised in the auditor's report (prepared under s7.9 (1) of the Act) required action to be taken by the local government, was a copy of the report forwarded to the Minister by the end of the financial year or 6 months after the last report prepared under s7.9 was received by the local government whichever was the latest in time.	N/A	No matters raised.	Manager Finance
11	Audit Reg 7	Did the agreement between the local government and its auditor include the objectives of the audit.	Yes	ECM# 1514269	Manager Finance
12	Audit Reg 7	Did the agreement between the local government and its auditor include the scope of the audit.	Yes	ECM# 1514269.	Manager Finance





No	Reference	Question	Response	Comments	Respondent
13	Audit Reg 7	Did the agreement between the local government and its auditor include a plan for the audit.	Yes	ECM# 1514269.	Manager Finance
14	Audit Reg 7	Did the agreement between the local government and its auditor include details of the remuneration and expenses to be paid to the auditor.	Yes	ECM# 1514269.	Manager Finance
15	Audit Reg 7	Did the agreement between the local government and its auditor include the method to be used by the local government to communicate with, and supply information to, the auditor.	Yes	ECM# 1514269.	Manager Finance

### Local Government Employees

No	Reference	Question	Response	Comments	Respondent
1	Admin Reg 18C	Did the local government approve the process to be used for the selection and appointment of the CEO before the position of CEO was advertised.	N/A	No CEO position advertised.	Manager Human Resources
2	s5.36(4) s5.37(3), Admin Reg 18A	Were all vacancies for the position of CEO and other designated senior employees advertised and did the advertising comply with s.5.36(4), 5.37(3) and Admin Reg 18A.	N/A	No CEO or Senior Employee positions advertised.	Manager Human Resources
3	s5.37(2)	Did the CEO inform council of each proposal to employ or dismiss a designated senior employee.	N/A	No Senior Employee positions dismissed or employed.	Manager Human Resources
4	Admin Reg 18F	Was the remuneration and other benefits paid to a CEO on appointment the same remuneration and benefits advertised for the position of CEO under section 5.36(4).	N/A	No CEO position advertised.	Manager Human Resources
5	Admin Regs 18E	Did the local government ensure checks were carried out to confirm that the information in an application for employment was true (applicable to CEO only).	N/A	No CEO position advertised.	Manager Human Resources



<b>Official Conduct</b>						
No	Reference	Question	Response	Comments	Respondent	
1	s5.120	Where the CEO is not the complaints officer, has the local government designated a senior employee, as defined under s5.37, to be its complaints officer.	Yes	Ordinary Council Meeting 24/08/2010 - Item 12.8.	Principal Governance and Compliance Advisor	
2	s5.121(1)	Has the complaints officer for the local government maintained a register of complaints which records all complaints that result in action under s5.110(6)(b) or (c).	Yes	Physical register maintained and located within Governance Unit.	Principal Governance and Compliance Advisor	
3	s5.121(2)(a)	Does the complaints register maintained by the complaints officer include provision for recording of the name of the council member about whom the complaint is made.	Yes	Physical register maintained and located within Governance Unit.	Principal Governance and Compliance Advisor	
4	s5.121(2)(b)	Does the complaints register maintained by the complaints officer include provision for recording the name of the person who makes the complaint.	Yes	Physical register maintained and located within Governance Unit.	Principal Governance and Compliance Advisor	
5	s5.121(2)(c)	Does the complaints register maintained by the complaints officer include provision for recording a description of the minor breach that the standards panel finds has occurred.	Yes	Physical register maintained and located within Governance Unit.	Principal Governance and Compliance Advisor	
6	s5.121(2)(d)	Does the complaints register maintained by the complaints officer include the provision to record details of the action taken under s5.110(6)(b) (c).	Yes	Physical register maintained and located within Governance Unit.	Principal Governance and Compliance Advisor	

<b>Tenders for Providing Goods and Services</b>						
No	Reference	Question	Response	Comments	Respondent	
1	s3.57 F&G Reg 11	Did the local government invite tenders on all occasions (before entering into contracts for the supply of goods or services) where the consideration under the contract was, or was expected to be, worth more than the consideration stated in Regulation 11(1) of the Local Government (Functions & General) Regulations (Subject to Functions and General Regulation 11(2)).	No	LoGo Appointments - supply of temporary professional / administrative staff. Waiting on WALGA to appoint a panel of suppliers.	Coordinator Contracts and Tenders	
2	F&G Reg 12	Did the local government comply with F&G Reg 12 when deciding to enter into multiple contracts rather than inviting tenders for a single contract.	Yes	If multiple contracts are entered into it is either because the City is coordinating the project and requires different contractors for the various elements or one contractor may win several small contracts for different projects following requests to quote.	Coordinator Contracts and Tenders	



No	Reference	Question	Response	Comments	Respondent
3	F&G Reg 14(1)	Did the local government invite tenders via Statewide public notice.	Yes	ECM# 2203971 ECM# 2235944 ECM# 2258721 ECM# 2287935 ECM# 2348112	Coordinator Contracts and Tenders
4	F&G Reg 14, 15 & 16	Did the local government's advertising and tender documentation comply with F&G Regs 14, 15 & 16.	Yes	ECM# 2203971 ECM# 2235944 ECM# 2258721 ECM# 2287935 ECM# 2348112	Coordinator Contracts and Tenders
5	F&G Reg 14(5)	If the local government sought to vary the information supplied to tenderers, was every reasonable step taken to give each person who sought copies of the tender documents or each acceptable tenderer, notice of the variation.	Yes	ECM# 2345545 ECM# 2378238, 2378239, 2299882, 2378242	Coordinator Contracts and Tenders
6	F&G Reg 18(1)	Did the local government reject the tenders that were not submitted at the place, and within the time specified in the invitation to tender.	N/A	No instances occurred.	Coordinator Contracts and Tenders
7	F&G Reg 18 (4)	In relation to the tenders that were not rejected, did the local government assess which tender to accept and which tender was most advantageous to the local government to accept, by means of written evaluation criteria.	Yes	ECM# 2226135 / 2269850 ECM# 2357602 / 2249277 ECM# 2368084 / 2263190 ECM# 2296698 / 2307399 ECM# 2399294 / 2372719	Coordinator Contracts and Tenders
8	F&G Reg 17	Did the information recorded in the local government's tender register comply with the requirements of F&G Reg 17.	Yes	ECM# 2406467	Coordinator Contracts and Tenders
9	F&G Reg 19	Was each tenderer sent written notice advising particulars of the successful tender or advising that no tender was accepted.	Yes	Successful Letter ECM# 2279243, Unsuccessful Letters ECM# 2279244, 2279246. Successful Letter ECM# 2253166, Unsuccessful Letter ECM# 2253310. Successful Letter ECM# 2279266, Unsuccessful Letters ECM# 2279378, 2279391, 2279392, 2279394, 2279395, 2279397. Successful Letter ECM# 2343273, Unsuccessful Letters ECM# 2378277 - 2378286. Successful Letter ECM# 2399141, Unsuccessful Letter ECM# 2405071 - 2245074.	Coordinator Contracts and Tenders
10	F&G Reg 21 & 22	Did the local governments' advertising and expression of interest documentation comply with the requirements of F&G Regs 21 and 22.	Yes	ECM# 2203971, 2209576.	Coordinator Contracts and Tenders



No	Reference	Question	Response	Comments	Respondent
11	F&G Reg 23(1)	Did the local government reject the expressions of interest that were not submitted at the place and within the time specified in the notice.	N/A	No instances occurred.	Coordinator Contracts and Tenders
12	F&G Reg 23(4)	After the local government considered expressions of interest, did the CEO list each person considered capable of satisfactorily supplying goods or services.	Yes	ECM# 2219475.	Coordinator Contracts and Tenders
13	F&G Reg 24	Was each person who submitted an expression of interest, given a notice in writing in accordance with Functions & General Regulation 24.	Yes	ECM# 2225795, 2225831, 2226003, 2226007, 2226008.	Coordinator Contracts and Tenders
14	F&G Reg 24E	Where the local government gave a regional price preference in relation to a tender process, did the local government comply with the requirements of F&G Reg 24E in relation to the preparation of a regional price preference policy (only if a policy had not been previously adopted by Council).	N/A	Regional Price Preference is not relevant to the City of Belmont.	Coordinator Contracts and Tenders
15	F&G Reg 11A	Does the local government have a current purchasing policy in relation to contracts for other persons to supply goods or services where the consideration under the contract is, or is expected to be, \$100,000 or less.	Yes	City of Belmont Policy Manual BEXB28 - Purchasing.	Coordinator Contracts and Tenders

I certify this Compliance Audit return has been adopted by Council at its meeting on \_\_\_\_\_

\_\_\_\_\_  
Signed Mayor / President, Belmont

\_\_\_\_\_  
Signed CEO, Belmont





# Ordinary Council Meeting 26/03/13

Item 12.8 refers

## Attachment 15

Accounts for Payment February 2013

**City of Belmont**  
**Accounts for Payment - February 2013**



**Fund - Municipal Account**

Payment#	Date	Payee	Creditor Name	Amount	Description
784705	05 Feb 2013	00042	Alinta Energy	154.60	Light, Power, Gas
784706	05 Feb 2013	00234	Robert & Jeanette Bradshaw	48.84	Volunteer Driver Fuel Allowance
784707	05 Feb 2013	00290	City of Belmont Municipal Account	500.00	GRC Conference - cash advance - L Francis & L Williams
784708	05 Feb 2013	00889	Petty Cash - Finance	805.50	Petty Cash Recoup
784709	05 Feb 2013	00890	Petty Cash - Ascot Adult Day Centre	173.80	Petty Cash Recoup
784710	05 Feb 2013	01252	Water Corporation	1,700.20	Water, Annual & Excess
784711	05 Feb 2013	01274	Synergy	54,689.00	Light, Power, Gas
784712	05 Feb 2013	02408	Kim White	89.60	Volunteer Driver Fuel Allowance
784713	05 Feb 2013	02744	Denis Hegarty	98.40	Volunteer Driver Fuel Allowance
784714	05 Feb 2013	02767	Barbara Stephenson	95.00	Music/Entertainment Expenses
784715	05 Feb 2013	99999	Terence James Finger	133.56	Rate Refund
784716	05 Feb 2013	99999	Ascot Settlements	928.25	Rate Refund
784717	05 Feb 2013	99999	Asciano Services	32,085.00	Application Fee Refund
784718	08 Feb 2013	165136	Liberal Party of Australia	350.00	Bond Payment/Refund
784719	11 Feb 2013	00290	City of Belmont Municipal Account	800.00	HACC Client Valentine's Day Luncheon - cash advance
784720	11 Feb 2013	00392	Department of Transport	174.80	Vehicle Licences
784721	11 Feb 2013	00573	Maureen Hooper	26.64	Volunteer Driver Fuel Allowance
784722	11 Feb 2013	00890	Petty Cash - Ascot Adult Day Centre	200.00	Petty Cash Recoup
784723	11 Feb 2013	00893	Petty Cash - Library	242.45	Petty Cash Recoup
784724	11 Feb 2013	01142	Telstra Corporation Limited	1,167.82	Phone/Internet Expenses
784725	11 Feb 2013	01252	Water Corporation	574.00	Water, Annual & Excess
784726	11 Feb 2013	01274	Synergy	11,500.86	Light, Power, Gas
784727	11 Feb 2013	02336	3 Australia	243.91	Phone/Internet Expenses
784728	11 Feb 2013	99999	Mats Niklasson	250.00	Sports Trip Donation
784729	14 Feb 2013	00296	City of Gosnells	5,500.00	Switch Your Thinking! Licence Fee
784730	14 Feb 2013	01142	Telstra Corporation Limited	4,252.10	Phone/Internet Expenses
784731	14 Feb 2013	01274	Synergy	1,960.95	Light, Power, Gas
784732	14 Feb 2013	01547	Big W	347.01	Books & Toys
784733	14 Feb 2013	02388	Autopro Belmont	23.80	Plant Parts & Repairs
784734	14 Feb 2013	99999	Irdi Settlements	534.95	Rate Refund
784735	14 Feb 2013	99999	Sherivan Pty Ltd	142.62	Rate Refund
784736	21 Feb 2013	00042	Alinta Energy	1,190.10	Light, Power, Gas
784737	21 Feb 2013	00889	Petty Cash - Finance	721.15	Petty Cash Recoup
784738	21 Feb 2013	00893	Petty Cash - Library	185.70	Petty Cash Recoup
784739	21 Feb 2013	01142	Telstra Corporation Limited	12,457.85	Phone/Internet Expenses
784740	21 Feb 2013	01252	Water Corporation	530.65	Water, Annual & Excess
784741	21 Feb 2013	01274	Synergy	75,699.75	Light, Power, Gas
784742	21 Feb 2013	02035	Harvey Norman Belmont	1,513.90	Mobile phones & computer hardware
784743	21 Feb 2013	99999	R J and L C Lewis	594.00	Council Crossover Subsidy
784744	27 Feb 2013	165208	Arif Akkas	1,000.00	Bond Payment/Refund
784745	27 Feb 2013	00889	Petty Cash - Finance	775.95	Petty Cash Recoup
784746	27 Feb 2013	99999	C D Casella	90.00	Application Fee Refund
784747	27 Feb 2013	99999	Hooney Brook Lodge	41.50	Application Fee Refund
784748	27 Feb 2013	99999	Commonwealth Bank of Australia	1,228.85	Rate Refund
784749	27 Feb 2013	99999	Robin Welsh	3,395.17	Rate Refund
784750	27 Feb 2013	99999	McLeish and Matthews Pty Ltd	40.50	Application Fee Refund

**Total - Municipal Cheque Payments      219,258.73**

Payment#	Date	Payee	Creditor Name	Amount	Description
EF026452	05 Feb 2013	164853	Jamleck Nyaga	1,000.00	Bond Payment/Refund
EF026453	05 Feb 2013	164906	Elaine Finn	350.00	Bond Payment/Refund
EF026454	05 Feb 2013	165178	Daneesingh Basoodelsing	1,000.00	Bond Payment/Refund
EF026455	05 Feb 2013	00037	Avanti Electrics	697.05	Electrical Contractor
EF026456	05 Feb 2013	00233	Bunzl Limited	84.96	Cleaning Products
EF026457	05 Feb 2013	00346	Action Couriers	48.22	Courier Service
EF026458	05 Feb 2013	00396	Di Candilo Steel City	104.50	Metal Goods
EF026459	05 Feb 2013	00412	Dowsing Concrete	4,984.10	Concrete Contractor
EF026460	05 Feb 2013	00414	Dulux Australia	543.46	Paint & Accessories
EF026461	05 Feb 2013	00477	Markham Milk Supplies	542.40	Groceries
EF026462	05 Feb 2013	00602	Local Government Managers Aust W A	77.00	Finance Professional Development Day - J Olynyk - registration
EF026463	05 Feb 2013	00613	Qualcon Laboratories Pty Ltd	2,975.50	Bore Drilling/ Maintenance
EF026464	05 Feb 2013	00625	Peter Jarman	105.08	Volunteer Driver Fuel Allowance
EF026465	05 Feb 2013	00686	Listech Pty Ltd	907.50	Computer Software Maintenance
EF026466	05 Feb 2013	00734	Mcintosh & Son W A	133,083.50	Plant Purchase
EF026467	05 Feb 2013	00818	Morries Backhoe & Plant Hire	3,553.00	Plant/Equipment Hire

**City of Belmont**  
**Accounts for Payment - February 2013**



**Fund - Municipal Account**

Payment#	Date	Payee	Creditor Name	Amount	Description
EF026468	05 Feb 2013	00911	Pocketphone W A Pty Ltd	199.00	Phone Expenses
EF026469	05 Feb 2013	01097	Dept of Premier & Cabinet - State Law Publisher	1,868.00	Advertising
EF026470	05 Feb 2013	01662	Beavers Skidsteer Services	2,692.80	Plant/Equipment Hire
EF026471	05 Feb 2013	02064	Accidental First Aid Supplies	1,920.00	Medical/First Aid Supplies
EF026472	05 Feb 2013	02077	Urban Fountains & Furniture Pty Ltd	12,661.00	Street Furniture
EF026473	05 Feb 2013	02237	Alex Murphy	104.80	Volunteer Driver Fuel Allowance
EF026474	05 Feb 2013	02239	Lawrence H Smith	45.99	Volunteer Driver Fuel Allowance
EF026475	05 Feb 2013	02349	Les Franklin	94.72	Volunteer Driver Fuel Allowance
EF026476	05 Feb 2013	02379	Kewdale Newspaper Delivery Round	318.47	Publications/Newspapers
EF026477	05 Feb 2013	02393	Zipform Pty Ltd	1,182.12	Stationery & Printing
EF026478	05 Feb 2013	02449	Lorna Emery	40.70	Volunteer Driver Fuel Allowance
EF026479	05 Feb 2013	02732	John Paynter	54.76	Volunteer Driver Fuel Allowance
EF026480	05 Feb 2013	02860	Pristine Kleen Drycleaners	392.00	Cleaning Services
EF026481	05 Feb 2013	02912	Sanity Music Stores Pty Ltd	976.40	Books/cds/dvds
EF026482	05 Feb 2013	03156	Hugh O'Reilly	136.80	Volunteer Driver Fuel Allowance
EF026483	05 Feb 2013	03396	Manfred Heldberg	22.08	Volunteer Driver Fuel Allowance
EF026484	05 Feb 2013	03563	Spectrum Arts	16,500.00	Public Art Project Design Development
EF026485	05 Feb 2013	03601	Thao Ashford Planning Consultant	3,300.00	Professional Fees - Planning
EF026486	05 Feb 2013	03639	G J K Facility Services	5,016.00	Cleaning Services
EF026487	05 Feb 2013	03656	Advanteering Civil Engineers	212,393.50	Professional Fees - Engineering
EF026488	05 Feb 2013	03664	Bernard Shaw	2,000.00	Computer Software
EF026489	05 Feb 2013	03697	Cloverdale Education Support Centre	3,150.00	Community Contribution Fund
EF026490	05 Feb 2013	99950	Australian Services Union	251.90	Salaries/Wages
EF026491	05 Feb 2013	99952	Child Support Agency	1,461.14	Salaries/Wages
EF026492	05 Feb 2013	99953	Westscheme AustralianSuper	217.27	Superannuation Contribution
EF026493	05 Feb 2013	99954	City of Belmont Social Club	1,005.00	Salaries/Wages
EF026494	05 Feb 2013	99959	H B F Health Ltd	676.50	Salaries/Wages
EF026495	05 Feb 2013	99960	Health Insurance Fund of W A	324.40	Salaries/Wages
EF026496	05 Feb 2013	99962	LGRCEU - W A Shire Councils Union	242.50	Salaries/Wages
EF026497	05 Feb 2013	99965	W A Local Govt Superannuation Plan	160,506.62	Superannuation Contribution
EF026498	05 Feb 2013	99967	HESTA Superannuation Fund	197.69	Superannuation Contribution
EF026499	05 Feb 2013	99998	W J & M L Stanley	389.05	Rate Refund
EF026500	05 Feb 2013	99998	Graeme L Tarrant	748.00	Fencing
EF026501	05 Feb 2013	99998	Tracey Scotchbrook	57.00	Dog Registration Refund
EF026502	05 Feb 2013	99998	Drew Anthony Martin	658.00	Council Crossover Subsidy
EF026503	07 Feb 2013	00426	Department of the Attorney General	6,573.00	Legal Expenses
EF026504	08 Feb 2013	165194	Joyce Margaret Clare	350.00	Bond Payment/Refund
EF026505	11 Feb 2013	00035	Artists Chronicle	7,455.43	Art Awards/Exhibition
EF026506	11 Feb 2013	00045	Amnet Broadband Pty Ltd	48.95	Phone/Internet Expenses
EF026507	11 Feb 2013	00118	Australia Post	2,944.57	Postage
EF026508	11 Feb 2013	00403	Boral Construction Materials Group Ltd	14,420.56	Road/Drainage Material
EF026509	11 Feb 2013	00550	The Honda Shop	816.00	Plant Parts & Repairs
EF026510	11 Feb 2013	00954	Leeuwin Ocean Adventure Foundation Ltd	450.00	Leeuwin Youth Voyager Sponsorship
EF026511	11 Feb 2013	01023	Scitech Discovery Centre	270.00	Library - Entertainment Expense
EF026512	11 Feb 2013	01149	The Lifting Company Pty Ltd	368.50	Plant Parts & Repairs
EF026513	11 Feb 2013	01243	W A R P Pty Ltd	1,247.27	Traffic Control
EF026514	11 Feb 2013	01403	Noel A Herbert	92.00	Volunteer Driver Fuel Allowance
EF026515	11 Feb 2013	01435	Lovegrove Turf Services Pty Ltd	18,964.36	Gardening Contractor
EF026516	11 Feb 2013	01488	Zettanet Pty Ltd	1,679.25	Phone/Internet Expenses
EF026517	11 Feb 2013	01991	Globetrotter Corporate Travel	580.21	Sydney Airport Community Forum - L Howell - airfare
EF026518	11 Feb 2013	02045	Sureline Care Services	1,076.60	Home Care
EF026519	11 Feb 2013	02279	Gregory Dally	79.00	Phone Expenses
EF026520	11 Feb 2013	02311	Nigel French	49.60	Volunteer Driver Fuel Allowance
EF026521	11 Feb 2013	02387	Triton Electrical Contractors Pty Ltd	4,677.53	Electrical Contractor
EF026522	11 Feb 2013	02431	A S B Marketing Pty Ltd	1,265.00	Promotional Items
EF026523	11 Feb 2013	02635	Messagemedia - Message4U Pty Ltd	303.44	Phone Expenses
EF026524	11 Feb 2013	02693	Heart Moves - Mark Dawson	320.00	Exercise Classes
EF026525	11 Feb 2013	02939	Public Libraries Western Australia Inc	1,170.00	Public Libraries WA Conference 2013 - N Griggs, K Wilkinson, P Knuckey & E Lauk - registration
EF026526	11 Feb 2013	03067	David McKinlay	164.28	Volunteer Driver Fuel Allowance
EF026527	11 Feb 2013	03096	Mybelly Pty Ltd	840.00	Catering/Catering Supplies
EF026528	11 Feb 2013	03299	ITware Pty Ltd	935.00	Computer Equipment
EF026529	11 Feb 2013	03453	Clare Bridges	2,290.50	Aurion User Conference 2013 - C Bridges - registration
EF026530	11 Feb 2013	03659	I & J Machinery Sales Pty Ltd	7,558.00	Hardware
EF026531	11 Feb 2013	03701	Canning City Soccer Club	200.00	KidSport Grant

**City of Belmont**  
**Accounts for Payment - February 2013**



**Fund - Municipal Account**

Payment#	Date	Payee	Creditor Name	Amount	Description
EF026532	11 Feb 2013	99953	Westscheme AustralianSuper	197.77	Superannuation Contribution
EF026533	11 Feb 2013	99998	R D Fernandes	578.00	Council Crossover Subsidy
EF026534	11 Feb 2013	99998	Dario Zmak	514.00	Council Crossover Subsidy
EF026535	11 Feb 2013	99998	D A Martin	788.19	Council Crossover Subsidy
EF026536	14 Feb 2013	165190	Sumie Noguchi	350.00	Bond Payment/Refund
EF026537	14 Feb 2013	165196	Jillian Banks	350.00	Bond Payment/Refund
EF026538	14 Feb 2013	165202	Roshni Nagpal	550.00	Bond Payment/Refund
EF026539	14 Feb 2013	165204	Vanessa Ferraz	1,000.00	Bond Payment/Refund
EF026540	14 Feb 2013	00242	Cabcharge Australia Pty Ltd	64.40	Taxi Fares
EF026541	14 Feb 2013	00256	Cardile International Fireworks	7,140.00	Carols in the Park fireworks
EF026542	14 Feb 2013	00309	Transpacific Cleanaway	255,250.18	Rubbish Removals
EF026543	14 Feb 2013	00412	Dowsing Concrete	760.65	Concrete Contractor
EF026544	14 Feb 2013	00585	Hydroquip Pumps	29,838.60	Bore Drilling/ Maintenance
EF026545	14 Feb 2013	00586	Iris Consulting Group Pty Ltd	363.00	Records Disposal course
EF026546	14 Feb 2013	00608	Programmed Integrated Workforce Ltd	11,299.09	Labour/Personnel Hire
EF026547	14 Feb 2013	00818	Morries Backhoe & Plant Hire	6,381.60	Plant/Equipment Hire
EF026548	14 Feb 2013	00971	Ausmic Boomerang Pest & Weed Control	286.00	Pest Control
EF026549	14 Feb 2013	01170	Relay Concrete	9,097.00	Concrete Contractor
EF026550	14 Feb 2013	01239	W A Limestone Co	476.29	Limestone Contractor
EF026551	14 Feb 2013	01240	W A Local Government Association	456.50	Rates Debt Collection course
EF026552	14 Feb 2013	01305	Pacific Brands Pty Ltd	3,875.38	Safety Clothing/Equipment
EF026553	14 Feb 2013	01507	The Pressure King	12,567.16	Graffiti Removal
EF026554	14 Feb 2013	01662	Beavers Skidsteer Services	2,917.20	Plant/Equipment Hire
EF026555	14 Feb 2013	01699	Vision Global Solutions Pty Ltd	550.00	Human Resources seminar
EF026556	14 Feb 2013	02070	Corporate Software Australia Pty Ltd	200.00	Computer Software
EF026557	14 Feb 2013	02145	Robert Rossi	37.45	Neighbourhood Watch Volunteer Travel Allowance
EF026558	14 Feb 2013	02201	Neverfail Springwater Limited	25.00	Beverages
EF026559	14 Feb 2013	02232	Douglas Partners Pty Ltd	3,135.00	Environmental Expenses
EF026560	14 Feb 2013	02604	D G L Maintenance	1,463.00	Kerbing Contractor
EF026561	14 Feb 2013	02687	Tree Management Institute Pty Ltd	1,386.00	Tree Hazard Identification Workshop
EF026562	14 Feb 2013	02807	Kathy Tasovac - Ascot Riverside Kiosk	715.00	Catering/Catering Supplies
EF026563	14 Feb 2013	03392	Investigative Solutions W A Pty Ltd	2,131.45	Professional Fees - Debt Collection
EF026564	14 Feb 2013	03404	W A Hippotherapy Centre of R D A W A	200.00	KidSport Grant
EF026565	14 Feb 2013	03465	Enhance Lifestyles	2,031.76	Healthy Communities Mentor
EF026566	14 Feb 2013	03466	Nathan Tarr	2,031.76	Healthy Communities Mentor
EF026567	14 Feb 2013	03637	Capital Finance Australia Limited	4,450.29	Plant/Equipment Hire
EF026568	14 Feb 2013	03688	Housework Heroes	1,040.00	Cleaning Services
EF026569	14 Feb 2013	03698	Grace Plumbing	621.50	Plumbing Maintenance/Supplies
EF026570	14 Feb 2013	03702	Kingsway United Christian Football Club	200.00	KidSport Grant
EF026571	14 Feb 2013	03704	Jennifer Nebel	102.03	Stationery reimbursement
EF026572	19 Feb 2013	01236	Department of Fire & Emergency Services	536,641.63	Emergency Services Levy
EF026573	20 Feb 2013	154102	Refer Trust Account payment end of listing	0.00	Bond Payment/Refund
EF026574	20 Feb 2013	164040	Refer Trust Account payment end of listing	0.00	Bond Payment/Refund
EF026575	21 Feb 2013	00316	Stuart Cole	371.60	AMAC Executive meeting - meals & parking; Phone/internet expenses
EF026576	21 Feb 2013	00346	Action Couriers	107.84	Courier Service
EF026577	21 Feb 2013	00390	Landgate	96.00	Title Searches
EF026578	21 Feb 2013	00414	Dulux Australia	489.00	Paint & Accessories
EF026579	21 Feb 2013	00585	Hydroquip Pumps	88,000.00	Bore Drilling/ Maintenance
EF026580	21 Feb 2013	00980	Rowes Pest Control Pty Ltd	176.00	Pest Control
EF026581	21 Feb 2013	01006	Ron Fullers Air	6,187.50	Plant Purchase
EF026582	21 Feb 2013	01316	Jozef Zygodlo	34.90	Phone Expenses
EF026583	21 Feb 2013	02078	Psyco Sand	13,464.00	Gardening Contractor
EF026584	21 Feb 2013	02273	Peter Hammond	7,478.46	Concrete Contractor
EF026585	21 Feb 2013	02422	Insight Call Centre Services Pty Ltd	692.10	Phone Expenses
EF026586	21 Feb 2013	02604	D G L Maintenance	2,293.50	Kerbing Contractor
EF026587	21 Feb 2013	03120	Editorial & Publishing Consultants	198.00	Publications/Newspapers
EF026588	21 Feb 2013	03467	South Perth Junior Football Club	170.00	KidSport Grant
EF026589	21 Feb 2013	03584	Devco Builders	153,978.67	Building Construction
EF026590	21 Feb 2013	99950	Australian Services Union	137.40	Salaries/Wages
EF026591	21 Feb 2013	99952	Child Support Agency	779.53	Salaries/Wages
EF026592	21 Feb 2013	99953	Westscheme AustralianSuper	197.77	Superannuation Contribution
EF026593	21 Feb 2013	99954	City of Belmont Social Club	530.00	Salaries/Wages
EF026594	21 Feb 2013	99959	H B F Health Ltd	463.05	Salaries/Wages
EF026595	21 Feb 2013	99960	Health Insurance Fund of W A	324.40	Salaries/Wages
EF026596	21 Feb 2013	99962	LGRCEU	242.50	Salaries/Wages
EF026597	21 Feb 2013	99965	W A Local Govt Superannuation Plan	91,544.18	Superannuation Contribution
EF026598	21 Feb 2013	99968	Centrelink	243.78	Salaries/Wages



**City of Belmont**  
**Accounts for Payment - February 2013**



**Fund - Municipal Account**

Payment#	Date	Payee	Creditor Name	Amount	Description
EF026599	27 Feb 2013	165195	Dipok Sarker	350.00	Bond Payment/Refund
EF026600	27 Feb 2013	165197	John Lazarus Francis	1,000.00	Bond Payment/Refund
EF026601	27 Feb 2013	165207	Lynda Neoh	200.00	Bond Payment/Refund
EF026602	27 Feb 2013	165210	Cijo George	350.00	Bond Payment/Refund
EF026603	27 Feb 2013	00009	Cafe Corporate	415.00	Catering/Catering Supplies
EF026604	27 Feb 2013	00014	Armaguard	1,057.19	Security Services
EF026605	27 Feb 2013	00031	Aged & Community Services	334.00	ACS Residential Care Forum
EF026606	27 Feb 2013	00037	Avanti Electrics	3,116.61	Electrical Contractor
EF026607	27 Feb 2013	00051	Allmark & Associates	128.15	Badges & Pendants
EF026608	27 Feb 2013	00063	Anitech	1,794.80	Computer Hardware Maintenance
EF026609	27 Feb 2013	00071	Archer Street Flowers	375.00	Flowers
EF026610	27 Feb 2013	00086	Aslab Pty Ltd	2,172.07	Professional Fees - Testing
EF026611	27 Feb 2013	00110	Australian Institute of Management	780.00	Microsoft Excel Intermediate course
EF026612	27 Feb 2013	00147	Dorma Automatics Pty Ltd	1,294.32	Building Maintenance
EF026613	27 Feb 2013	00163	Bayswater Fire Protection	1,292.50	Fire Equipment/Service
EF026614	27 Feb 2013	00168	Boya Equipment	3,234.88	Plant Parts & Repairs
EF026615	27 Feb 2013	00180	Belmont Retravision	90.00	Electrical Goods
EF026616	27 Feb 2013	00195	Bin Bath Australia Pty Ltd	779.35	Cleaning Services
EF026617	27 Feb 2013	00203	B O C Gases Australia Ltd	229.67	Welding Equipment/Supplies
EF026618	27 Feb 2013	00221	John Hughes Group	112.91	Plant Parts & Repairs
EF026619	27 Feb 2013	00223	All Type Engraving & Signs	24.20	Signs
EF026620	27 Feb 2013	00228	Cardno (W A) Pty Ltd	6,160.00	Professional Fees - Design
EF026621	27 Feb 2013	00231	Bunnings Group Ltd	1,076.79	Hardware
EF026622	27 Feb 2013	00233	Bunzl Limited	2,185.36	Cleaning Products
EF026623	27 Feb 2013	00247	C A I Fences	88.00	Fencing
EF026624	27 Feb 2013	00274	Chamber of Commerce & Industry W A	132.00	Fair Work Act Changes seminar
EF026625	27 Feb 2013	00297	City of Joondalup	13.00	Books/cds/dvds
EF026626	27 Feb 2013	00301	City Toyota	306.85	Plant Parts & Repairs
EF026627	27 Feb 2013	00310	Clover Gas Services	1,121.55	Plumbing Maintenance/Supplies
EF026628	27 Feb 2013	00311	Cloverdale Hardware	867.63	Hardware
EF026629	27 Feb 2013	00315	A D S Automation Pty Ltd	367.40	Building Maintenance
EF026630	27 Feb 2013	00327	Concut Pty Ltd	770.00	Concrete Contractor
EF026631	27 Feb 2013	00358	Hoseco (W A) Pty Ltd	18.16	Plant Parts & Repairs
EF026632	27 Feb 2013	00403	Boral Construction Materials Group Ltd	16,308.39	Road/Drainage Material
EF026633	27 Feb 2013	00424	Eastern Metropolitan Regional Council	135,680.36	Rubbish Removals
EF026634	27 Feb 2013	00430	B & J Catalano Pty Ltd	13,571.00	Road/Drainage Material
EF026635	27 Feb 2013	00436	Action Asbestos Removals	330.00	Rubbish Removals
EF026636	27 Feb 2013	00462	Fast Finishing Services	346.50	Stationery & Printing
EF026637	27 Feb 2013	00471	Filters Plus	74.80	Plant Parts & Repairs
EF026638	27 Feb 2013	00475	Saferight Pty Ltd	33.00	Safety Clothing/Equipment
EF026639	27 Feb 2013	00516	Ascot Radiator Service	77.00	Plant Parts & Repairs
EF026640	27 Feb 2013	00541	City Motors (1981) Pty Ltd	378.50	Plant Parts & Repairs
EF026641	27 Feb 2013	00546	Commstrat - Hallmark Editions Pty Ltd	70.00	Publications/Newspapers
EF026642	27 Feb 2013	00557	City Subaru	432.30	Plant Parts & Repairs
EF026643	27 Feb 2013	00575	Reward Distribution	57.20	Catering/Catering Supplies
EF026644	27 Feb 2013	00600	Institute of Public Works Engineering W A	2,310.00	Membership Fee & Project Management course
EF026645	27 Feb 2013	00602	Local Government Managers Aust W A	750.00	Finance Professionals Conference - S Monks - registration
EF026646	27 Feb 2013	00634	Johns Building Supplies Pty Ltd	101.51	Building Material
EF026647	27 Feb 2013	00644	Kalamunda Community Learning Centre	96.00	Books/cds/dvds
EF026648	27 Feb 2013	00651	Kerbing West	16,752.79	Kerbing Contractor
EF026649	27 Feb 2013	00659	Active Transport & Tilt Tray Services	770.00	Towing Vehicles
EF026650	27 Feb 2013	00671	Lasso Kip Pty Ltd	1,320.00	Advertising
EF026651	27 Feb 2013	00676	J & K Hopkins	379.00	Office Furniture
EF026652	27 Feb 2013	00679	L D Total - Landscape Development	2,904.00	Gardening Contractor
EF026653	27 Feb 2013	00683	Learning Horizons	1,540.00	Business Excellence course
EF026654	27 Feb 2013	00692	State Library of Western Australia	350.90	Books/cds/dvds
EF026655	27 Feb 2013	00697	Landmark Operations Limited	2,030.60	Gardening - Plants/Supplies
EF026656	27 Feb 2013	00699	Marketforce Productions	26,598.71	Stationery & Printing
EF026657	27 Feb 2013	00707	LoGo Appointments	4,328.22	Temporary Staff
EF026658	27 Feb 2013	00736	McLeods	5,891.60	Legal Expenses
EF026659	27 Feb 2013	00746	M E Y Equipment	17.60	Plant Parts & Repairs
EF026660	27 Feb 2013	00778	Modern Teaching Aids Pty Ltd	200.20	Books/cds/dvds
EF026661	27 Feb 2013	00783	Media Monitors Australia Pty Ltd	635.93	Professional Fees - Marketing
EF026662	27 Feb 2013	00784	MacDonald Johnston Pty Ltd	839.41	Plant Parts & Repairs
EF026663	27 Feb 2013	00793	L G I S Insurance Broking	389.43	Insurance Premiums
EF026664	27 Feb 2013	00815	New Town Toyota	1,160.90	Plant Parts & Repairs
EF026665	27 Feb 2013	00821	Lease Choice Pty Ltd	1,560.00	Plant/Equipment Hire

**City of Belmont**  
**Accounts for Payment - February 2013**



**Fund - Municipal Account**

Payment#	Date	Payee	Creditor Name	Amount	Description
EF026666	27 Feb 2013	00830	Oce Australia Ltd	117.59	Photocopy Expenses
EF026667	27 Feb 2013	00851	P J & C A Contracting	3,622.30	Playground Equipment Inspections
EF026668	27 Feb 2013	00878	Perth Airports Municipalities Group Inc	500.00	Subscription
EF026669	27 Feb 2013	00881	Perth Auto Alliance Pty Ltd	34,033.90	Plant Purchase, parts & repairs
EF026670	27 Feb 2013	00917	Positive Auto Electrics	1,449.13	Plant Parts & Repairs
EF026671	27 Feb 2013	00931	Kinetic Health Group	684.70	Medical Examinations
EF026672	27 Feb 2013	00940	Purearth	1,374.48	Rubbish Removals
EF026673	27 Feb 2013	00953	Planning Institute Australia W A Division	1,070.00	Planning Institute Forum
EF026674	27 Feb 2013	00962	Ricoh Australia Pty Ltd	1,165.14	Photocopy Expenses
EF026675	27 Feb 2013	00991	Rocla Pipeline Products	8,756.88	Concrete Products
EF026676	27 Feb 2013	01005	R A C Security Services	2,745.60	Security Services
EF026677	27 Feb 2013	01010	Salmat Mediaforce Pty Ltd	6,153.61	Stationery & Printing
EF026678	27 Feb 2013	01011	Sanax Medical & First Aid Pty Ltd	610.94	Medical/First Aid Supplies
EF026679	27 Feb 2013	01053	Skilcraft Office Furniture	8,528.30	Office Furniture
EF026680	27 Feb 2013	01055	Amcap Skipper Truck Parts	137.06	Plant Parts & Repairs
EF026681	27 Feb 2013	01056	Skipper Trucks Belmont (W A Iveco)	675.75	Plant Parts & Repairs
EF026682	27 Feb 2013	01058	Slater-Gartrell Sports	4,620.00	Cricket Wickets
EF026683	27 Feb 2013	01059	Sledgehammer Concrete Cutting Service	1,931.36	Concrete Contractor
EF026684	27 Feb 2013	01074	Specialised Security Shredding	10.84	Stationery & Printing
EF026685	27 Feb 2013	01082	Sparks Refrigeration & Airconditioning	2,873.66	Airconditioning Maintenance
EF026686	27 Feb 2013	01086	Archival Survival Pty Ltd	490.03	Stationery & Printing
EF026687	27 Feb 2013	01090	St John Ambulance Australia Inc	199.00	First Aid Course Training
EF026688	27 Feb 2013	01110	Downer E D I Works Pty Ltd	19,973.04	Road Building Contractor
EF026689	27 Feb 2013	01112	Sunny Industrial Brushware	687.50	Plant Parts & Repairs
EF026690	27 Feb 2013	01115	Supa I G A Belmont Belvidere Street	1,558.60	Groceries
EF026691	27 Feb 2013	01118	Supersealing Pty Ltd	10,120.00	Road Building Contractor
EF026692	27 Feb 2013	01138	E & M J Rosher Pty Ltd	769.70	Plant Parts & Repairs
EF026693	27 Feb 2013	01149	The Lifting Company Pty Ltd	2,333.10	Plant Parts & Repairs
EF026694	27 Feb 2013	01186	Archivewise	2,912.25	Records Storage
EF026695	27 Feb 2013	01194	Total Catering Solutions - Easy Meals	3,954.25	Meals On Wheels
EF026696	27 Feb 2013	01202	Tudor House	615.00	Flags
EF026697	27 Feb 2013	01206	Icon Septech Pty Ltd	6,726.66	Concrete Products
EF026698	27 Feb 2013	01221	Landgate - Gross Rental Valuations	2,768.20	Valuation Expense
EF026699	27 Feb 2013	01238	W A Library Supplies Pty Ltd	524.85	Stationery & Printing
EF026700	27 Feb 2013	01239	W A Limestone Co	3,453.25	Limestone Contractor
EF026701	27 Feb 2013	01243	W A R P Pty Ltd	52,209.26	Traffic Control
EF026702	27 Feb 2013	01251	Wurth Australia Pty Ltd	666.58	Plant Parts & Repairs
EF026703	27 Feb 2013	01261	Wesfarmers Kleenheat Gas Pty Ltd	46.24	Welding Equipment/Supplies
EF026704	27 Feb 2013	01264	Aussie Brake Services Pty Ltd	805.60	Plant Parts & Repairs
EF026705	27 Feb 2013	01275	G H D Pty Ltd	16,071.00	Professional Fees - Design
EF026706	27 Feb 2013	01276	Westside Fire Services	385.00	Fire Equipment/Service
EF026707	27 Feb 2013	01317	W A Hino Sales & Service	4,883.50	Plant Parts & Repairs
EF026708	27 Feb 2013	01318	Flexi Staff Pty Ltd	17,412.46	Labour/Personnel Hire
EF026709	27 Feb 2013	01364	Welshpool Ice Supply Pty Ltd	108.00	Groceries
EF026710	27 Feb 2013	01396	Volunteering W A (Inc)	187.00	Membership Fee
EF026711	27 Feb 2013	01398	Staples Australia Pty Ltd	5,462.67	Stationery & Printing
EF026712	27 Feb 2013	01404	Safety Signs Services	46.20	Signs
EF026713	27 Feb 2013	01435	Lovegrove Turf Services Pty Ltd	33,069.96	Gardening Contractor
EF026714	27 Feb 2013	01488	Zettanet Pty Ltd	11.45	Phone/Internet Expenses
EF026715	27 Feb 2013	01498	Autosweep Industrial Sweeping Contractors	6,572.50	Plant/Equipment Hire
EF026716	27 Feb 2013	01508	Danish Patisserie	131.12	Catering/Catering Supplies
EF026717	27 Feb 2013	01533	W C Convenience Management Pty Ltd	666.86	Building Maintenance
EF026718	27 Feb 2013	01570	Blackwoods	1,922.47	Hardware
EF026719	27 Feb 2013	01578	Allfilters	139.15	Reticulation Parts & Repairs
EF026720	27 Feb 2013	01580	E M S Property Services Workpower Inc	1,941.83	Gardening - Plants/Supplies
EF026721	27 Feb 2013	01599	W A Rangers Association Inc	250.00	Advertising
EF026722	27 Feb 2013	01605	Australian Training Management	4,936.00	Tractor Competency Assessments
EF026723	27 Feb 2013	01612	Wally Zajac	155.00	Bee Removal
EF026724	27 Feb 2013	01614	Maxwell Robinson & Phelps	21,408.43	Weed Control
EF026725	27 Feb 2013	01620	Dick Smith Electronics Pty Ltd	44.93	Electrical Goods
EF026726	27 Feb 2013	01621	Supa I G A Belmont Village	12.01	Groceries
EF026727	27 Feb 2013	01705	Econo-Mow Lawn & Garden Care	1,160.00	Home Care - Garden Service
EF026728	27 Feb 2013	01714	Total Eden Pty Ltd	5,704.50	Reticulation Parts & Repairs
EF026729	27 Feb 2013	01721	Fulton Hogan Industries	38,591.80	Road/Drainage Material
EF026730	27 Feb 2013	01731	Charter Plumbing & Gas	8,132.05	Plumbing Maintenance/Supplies
EF026731	27 Feb 2013	01749	Specialty Timber Flooring W A	1,581.80	Floor Coverings
EF026732	27 Feb 2013	01780	Worklife Solutions - Healthworks	291.72	Publications/Newspapers
EF026733	27 Feb 2013	01781	Element14 Pty Ltd	347.19	Electrical Goods

**City of Belmont**  
**Accounts for Payment - February 2013**



**Fund - Municipal Account**

Payment#	Date	Payee	Creditor Name	Amount	Description
EF026734	27 Feb 2013	01813	Caterall Equipment Hire	132.00	Catering/Catering Supplies
EF026735	27 Feb 2013	01818	Box Corporate	946.40	Groceries
EF026736	27 Feb 2013	01827	Holton Connor Architects & Planners	17,710.00	Professional Fees - Architect
EF026737	27 Feb 2013	01837	Stevlec Electrical Pty Ltd	330.00	Electrical Contractor
EF026738	27 Feb 2013	01920	Midalia Steel - Onesteel Trading	180.18	Metal Goods
EF026739	27 Feb 2013	01922	A T D Communications	165.00	Phone Expenses
EF026740	27 Feb 2013	02021	R S E A Pty Ltd	92.85	Safety Clothing/Equipment
EF026741	27 Feb 2013	02023	YMCA of Perth Youth & Community Services Inc	40,000.00	Youth Services Expenses
EF026742	27 Feb 2013	02048	Wanneroo Agricultural Machinery	1,083.83	Plant Parts & Repairs
EF026743	27 Feb 2013	02067	Grasstrees Australia	231.00	Gardening - Plants/Supplies
EF026744	27 Feb 2013	02084	Taylor Tyres Pty Ltd	1,232.00	Plant Parts & Repairs
EF026745	27 Feb 2013	02088	Lock, Stock & Farrell Locksmith	485.85	Hardware
EF026746	27 Feb 2013	02099	Public Transport Authority of W A	1,285.00	Traffic Control
EF026747	27 Feb 2013	02126	Treenet Inc	1,210.00	Membership Fee
EF026748	27 Feb 2013	02155	Tim Davies Landscaping Pty Ltd	13,317.15	Gardening Contractor
EF026749	27 Feb 2013	02207	Wilson Security	58,571.78	Security Services
EF026750	27 Feb 2013	02210	Macri Partners	4,400.00	Audit Fees
EF026751	27 Feb 2013	02229	Belgravia Leisure Pty Ltd	24,581.02	Oasis Expenses
EF026752	27 Feb 2013	02251	Greenway Enterprises	1,028.54	Tools/Tool Repairs
EF026753	27 Feb 2013	02266	Global Electrotech Pty Ltd	578.68	Fire Equipment/Service
EF026754	27 Feb 2013	02316	Ayres Tyre Service	3,535.00	Plant Parts & Repairs
EF026755	27 Feb 2013	02322	A F L Sportsready Limited	5,249.59	Labour/Personnel Hire
EF026756	27 Feb 2013	02365	Officemax Australia Ltd	3,234.99	Stationery & Printing
EF026757	27 Feb 2013	02378	C R Kennedy & Co Pty Ltd	1,419.00	Survey Equipment Maintenance
EF026758	27 Feb 2013	02387	Triton Electrical Contractors Pty Ltd	14,057.01	Electrical Contractor
EF026759	27 Feb 2013	02410	System Maintenance	4,453.39	Plant/Equipment Hire
EF026760	27 Feb 2013	02411	Allsports Linemarking	2,288.00	Line Marking
EF026761	27 Feb 2013	02419	All Earth Group Pty Ltd	18,455.71	Rubbish Removals
EF026762	27 Feb 2013	02425	Prestige Alarms	352.00	Security Services
EF026763	27 Feb 2013	02452	Repeat Plastics (W A)	483.12	Signs
EF026764	27 Feb 2013	02458	Technology One Ltd	103,339.59	Computer Software Maintenance
EF026765	27 Feb 2013	02459	A1 Steel & Alloy	220.00	Metal Goods
EF026766	27 Feb 2013	02631	Caltex Energy W A	18,791.60	Fuel, Oil, Additives
EF026767	27 Feb 2013	02711	C P G Research & Advisory Pty Ltd	3,300.00	Professional Fees - Analysis
EF026768	27 Feb 2013	02757	Quick Corporate Australia Pty Ltd	1,489.07	Stationery & Printing
EF026769	27 Feb 2013	02764	Computer RecycleIT Centre	848.00	Computer Equipment
EF026770	27 Feb 2013	02819	Bibby Financial Services	253.44	Signs
EF026771	27 Feb 2013	02837	G L G Greenlife Group	7,827.86	Gardening Contractor
EF026772	27 Feb 2013	02840	Australian Laboratory Services	292.60	Professional Fees - Testing
EF026773	27 Feb 2013	02849	Total Nissan - Total Autos (1990)	664.10	Plant Parts & Repairs
EF026774	27 Feb 2013	02912	Sanity Music Stores Pty Ltd	739.68	Books/cds/dvds
EF026775	27 Feb 2013	02913	Syrinx Environmental Pty Ltd	6,226.00	Professional Fees - Landscaping
EF026776	27 Feb 2013	02919	BurkeAir Pty Ltd	3,359.27	Airconditioning Maintenance
EF026777	27 Feb 2013	02992	Copyworld Toshiba	118.18	Photocopy Expenses
EF026778	27 Feb 2013	03001	Roy Gripske & Sons Pty Ltd	765.91	Plant Parts & Repairs
EF026779	27 Feb 2013	03019	Hinds Sand Supplies	7,449.30	Sand/Soil
EF026780	27 Feb 2013	03020	Leighton O'Brien Field Services Pty Ltd	2,068.00	Professional Fees - Testing
EF026781	27 Feb 2013	03071	Department of Transport	108.50	Vehicle Owner Searches
EF026782	27 Feb 2013	03097	Jomar Contracting	16,027.00	Jetty Maintenance
EF026783	27 Feb 2013	03197	West Coast Turf	9,121.20	Gardening - Plants/Supplies
EF026784	27 Feb 2013	03217	All Weld Industries	2,681.25	Labour/Personnel Hire
EF026785	27 Feb 2013	03223	Martins Environmental Services Pty Ltd	7,573.50	Weed Control
EF026786	27 Feb 2013	03347	W A Treeworks	3,450.00	Gardening - Plants/Supplies
EF026787	27 Feb 2013	03401	Signwave Belmont	308.00	Signs
EF026788	27 Feb 2013	03419	Gott Health	40.00	Exercise Classes
EF026789	27 Feb 2013	03424	The Chair Doctor W A Pty Ltd	418.00	Office Furniture
EF026790	27 Feb 2013	03460	Mobile Audio Engineering	230.00	Plant Parts & Repairs
EF026791	27 Feb 2013	03504	Classic Tree Services	23,236.95	Gardening Contractor
EF026792	27 Feb 2013	03529	Allstyle Brickpaving	9,922.00	Bricks/Bricklaying
EF026793	27 Feb 2013	03552	Perth Safety Products	1,633.50	Safety Clothing/Equipment
EF026794	27 Feb 2013	03635	Imaging Station	522.50	Office Equipment Maintenance
EF026795	27 Feb 2013	03643	Kambo's Homemaker Superstore	200.00	Electrical Goods
EF026796	27 Feb 2013	03664	Bernard Shaw	4,000.00	Professional Fees - Landscaping
EF026797	27 Feb 2013	03665	Sound Center	185.00	Music Equipment Repairs
EF026798	27 Feb 2013	03667	Murphys Limestone Pty Ltd	620.00	Limestone Contractor
EF026799	27 Feb 2013	03681	Intergraph Corporation Pty Ltd	5,233.80	Computer Software
EF026800	27 Feb 2013	03685	Cari Jansen	748.00	Adobe Acrobat course
EF026801	27 Feb 2013	03692	Learning Network Solutions	864.00	Contracts & Procurement Seminar

**City of Belmont**  
**Accounts for Payment - February 2013**



**Fund - Municipal Account**

Payment#	Date	Payee	Creditor Name	Amount	Description
EF026802	26 Feb 2013	00426	Department of the Attorney General	8,542.80	Legal Expenses
EF026803	26 Feb 2013	02158	Quantified Tree Risk Assessment Ltd	249.70	Tree Risk Assessment workshop
EF026804	26 Feb 2013	03010	City of Belmont Catering Account	1,601.86	Groceries
EF026805	26 Feb 2013	03093	Vividwireless	79.00	Phone/Internet Expenses
EF026806	26 Feb 2013	03413	Bicycle Network Victoria	1,035.00	RAC Bike Futures Seminar
EF026807	26 Feb 2013	03714	The Redbook	220.00	Fleet Valuations
EF026808	27 Feb 2013	00206	Gloware	1,080.00	Promotional Items
EF026809	27 Feb 2013	00214	J Corp Pty Ltd	820.58	Building Bond Refund
EF026810	27 Feb 2013	00292	Belmont State Emergency Service Inc	13,270.70	State Emergency Svc Expense
EF026811	27 Feb 2013	00384	Neville Deague	203.46	Phone/Internet Expenses
EF026812	27 Feb 2013	00491	Fuji Xerox Australia Pty Ltd	4,082.85	Photocopy Expenses
EF026813	27 Feb 2013	00736	McLeods	1,446.40	Legal Expenses
EF026814	27 Feb 2013	00788	Motorcharge Limited	13,868.23	Fuel, Oil, Additives
EF026815	27 Feb 2013	00840	Ling Geh	1,215.10	EDA Conference - registration & airfares
EF026816	27 Feb 2013	00976	Richgro Garden Products	490.00	Gardening - Plants/Supplies
EF026817	27 Feb 2013	00980	Rowes Pest Control Pty Ltd	12,850.00	Pest Control
EF026818	27 Feb 2013	01155	Caretakers Office Partitioning and Renovations	30,305.00	Senior Citizen Centre kitchen refurbishment & Podiatry relocation
EF026819	27 Feb 2013	01194	Total Catering Solutions - Easy Meals	126.00	Meals On Wheels
EF026820	27 Feb 2013	01256	Abaxa - W H Location Services	7,588.35	Drainage Maintenance
EF026821	27 Feb 2013	01270	Perth Racing - W A Turf Club	1,000.00	Stakeholder Function Catering
EF026822	27 Feb 2013	01271	Western Red	3,474.90	Catering/Catering Supplies
EF026823	27 Feb 2013	01510	James Pol	357.75	Building Surveyor Practitioner Registration
EF026824	27 Feb 2013	02078	Psyco Sand	17,407.50	Gardening Contractor
EF026825	27 Feb 2013	02425	Prestige Alarms	526.35	Security Services
EF026826	27 Feb 2013	02589	Zenien	37,009.40	Security Services
EF026827	27 Feb 2013	02611	Spotless Facility Services	2,282.50	Cleaning Services
EF026828	27 Feb 2013	03362	L E D Signs Pty Ltd	4,163.50	Signs
EF026829	27 Feb 2013	03366	Daimler Trucks Perth	59,048.00	Plant Purchase
EF026830	27 Feb 2013	03453	Clare Bridges	1,191.85	14th World Human Resources Congress - accommodation & meals
EF026831	27 Feb 2013	03461	Julia Kay Wallis	815.50	Belmont Oral History interviews
EF026832	27 Feb 2013	03465	Enhance Lifestyles	2,031.76	Healthy Communities Mentor
EF026833	27 Feb 2013	03466	Nathan Tarr	2,031.76	Healthy Communities Mentor
EF026834	27 Feb 2013	03639	G J K Facility Services	42,377.92	Cleaning Services
EF026835	27 Feb 2013	03699	Riding for the Disabled Association Carine Group	212.50	KidSport Grant
EF026836	27 Feb 2013	03709	Dynamic Flame Badminton Club Inc	400.00	KidSport Grant
EF026837	27 Feb 2013	03717	Elena Boull	357.75	Building Surveyor Practitioner Registration
EF026838	27 Feb 2013	03718	Keith Neville	357.75	Building Surveyor Practitioner Registration
EF026839	27 Feb 2013	99998	Ross Newbold	139.00	Application Fee Refund
EF026840	27 Feb 2013	99998	B F Yeldon	1,687.50	Council Crossover Subsidy

**Total - Municipal EFT Payments** 3,305,249.89

**Total - Municipal Account Payments** 3,524,508.62

**Payroll Payments**

WG070213	08 Feb 2013	n/a	City of Belmont payroll	132,876.59	Wages - F/N ended 070213
SL130213	14 Feb 2013	n/a	City of Belmont payroll	458,739.53	Salaries - F/N ended 130213
WG250113	01 Feb 2013	n/a	City of Belmont payroll	243.75	Wages - F/N ended 250113
WG200213	21 Feb 2013	n/a	City of Belmont payroll	134,291.73	Wages - F/N ended 200213
SL270213	28 Feb 2013	n/a	City of Belmont payroll	470,565.34	Salaries - F/N ended 270213

**Total - Payroll Payments** 1,196,716.94

**Fund - Trust Account**

905380	20 Feb 2013	150748	Building & Construction Industry Training Levy	12,103.34	Bond Payment/Refund
EF026573	20 Feb 2013	154102	Building Commission Building Services Levy	9,656.35	Bond Payment/Refund
EF026574	20 Feb 2013	164040	Department of Planning	6,158.00	Bond Payment/Refund



**City of Belmont**  
**Accounts for Payment - February 2013**



Fund - Municipal Account

Payment#	Date	Payee	Creditor Name	Amount	Description
<b>Total - Trust Account Payments</b>				<b><u>27,917.69</u></b>	
<b>Total of February 2013 Payments</b>				<b><u>4,749,143.25</u></b>	
<b>Total of all Outstanding Creditor Accounts as at 28 February 2013</b>				<b><u>788,865.63</u></b>	

Cheques	46	11%
EFTs	389	89%
<b>Total</b>	<b>435</b>	<b>100%</b>



# **Ordinary Council Meeting 26/03/13**

**Item 12.9 refers**

## **Attachment 16**

**Monthly Activity Statement as at 28  
February 2013**

# City of Belmont

## Monthly Financial Activity Statement for the Period Ending February 2013

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.  
M=Material Variance

Budget: 13CLRBD1, Actual: 13CLACT

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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	49,593	49,593	49,881	-288	-0.58%
Computing	746,058	367,121	96,112	271,009	73.82% M
Marketing & Communications	3,500	3,500	0	3,500	100.00%
Transfer To Reserve	2,610,446	0	0	0	0.00%
Executive Services	81,748	80,081	77,728	2,353	2.94%
Records Management	30,000	20,000	0	20,000	100.00%
Human Resources	76,748	35,593	32,727	2,866	8.05%
Governance	5,000	951	0	951	100.00%
Belmont Trust	66,408	44,272	52,117	-7,845	-17.72%
<b>Total Governance</b>	<b>3,669,501</b>	<b>601,112</b>	<b>308,565</b>	<b>292,547</b>	<b>48.67%</b>
<b>General purpose funding</b>					
Property & Economic Development	1,227,450	889,000	837,775	51,225	5.76% M
Financing Activities	534,030	303,253	303,253	0	0.00%
<b>Total General purpose funding</b>	<b>1,761,480</b>	<b>1,192,253</b>	<b>1,141,028</b>	<b>51,225</b>	<b>4.30%</b>
<b>Law, order and public safety</b>					
Belmont Community Watch	14,000	14,000	29,150	-15,150	-108.21%
Rangers	72,228	72,228	29,536	42,692	59.11%
Crime Prevention & Comm Safety	320,594	233,927	189,064	44,863	19.18%
Volunteer Emergency Services	11,410	8,273	1,271	7,003	84.64%
<b>Total Law, order and public safety</b>	<b>418,232</b>	<b>328,429</b>	<b>249,020</b>	<b>79,408</b>	<b>24.18%</b>
<b>Health</b>					
Health	106,748	106,748	95,170	11,578	10.85%
<b>Total Health</b>	<b>106,748</b>	<b>106,748</b>	<b>95,170</b>	<b>11,578</b>	<b>10.85%</b>
<b>Education and welfare</b>					
Podiatry	9,933	9,933	9,030	903	9.09%
Community Services	89,155	89,155	0	89,155	100.00% M
Belmont HACC Services	166,448	130,855	130,485	370	0.28%
Aged Care & Housing Assistance	0	0	1,545	-1,545	0.00%
<b>Total Education and welfare</b>	<b>265,536</b>	<b>229,943</b>	<b>141,060</b>	<b>88,883</b>	<b>38.65%</b>
<b>Housing</b>					
Ascot Close Housing	41,474	10,000	16,880	-6,880	-68.80%
Wahroonga Housing	46,132	10,000	0	10,000	100.00%
Orana Aged Housing	59,741	0	0	0	0.00%
Gabriel Gardens	74,085	0	0	0	0.00%
Faulkner Park Retirement Vill.	140,000	0	0	0	0.00%
<b>Total Housing</b>	<b>361,432</b>	<b>20,000</b>	<b>16,880</b>	<b>3,121</b>	<b>15.60%</b>
<b>Community amenities</b>					
Town Planning	87,871	87,871	47,929	39,942	45.45%
Technical Services	758,151	510,546	303,876	206,670	40.48% M
<b>Total Community amenities</b>	<b>846,022</b>	<b>598,417</b>	<b>351,806</b>	<b>246,611</b>	<b>41.21%</b>
<b>Recreation and culture</b>					
Public Facilities Operations	5,000	2,500	0	2,500	100.00%
Belmont Oasis	58,000	27,500	13,370	14,130	51.38%
Ruth Faulkner Library	47,593	45,093	73,332	-28,239	-62.62%
Community & Recreation Service	17,000	6,000	9,523	-3,523	-58.71%

	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
Grounds Operations	1,579,407	914,536	610,874	303,662	33.20% M
<b>Total Recreation and culture</b>	<b>1,707,000</b>	<b>995,629</b>	<b>707,099</b>	<b>288,530</b>	<b>28.98%</b>
<b>Transport</b>					
Road Works	4,868,669	3,579,228	2,903,614	675,614	18.88% M
Streetscapes	454,249	312,277	267,124	45,153	14.46%
Footpath Works	603,710	382,402	222,481	159,921	41.82% M
Drainage Works	833,898	667,797	623,525	44,272	6.63%
Operations Centre	936,098	626,937	490,734	136,202	21.73% M
<b>Total Transport</b>	<b>7,696,623</b>	<b>5,568,641</b>	<b>4,507,479</b>	<b>1,061,162</b>	<b>19.06%</b>
<b>Economic services</b>					
Building Control	156,341	156,341	110,418	45,923	29.37%
Building Operations	4,934,061	2,121,261	1,346,354	774,907	36.53% M
Building Overheads	10,000	10,000	6,871	3,129	31.29%
<b>Total Economic services</b>	<b>5,100,402</b>	<b>2,287,602</b>	<b>1,463,643</b>	<b>823,959</b>	<b>36.02%</b>
<b>Other property and services</b>					
Technical Services	131,403	90,248	90,402	-154	-0.17%
<b>Total Other property and services</b>	<b>131,403</b>	<b>90,248</b>	<b>90,402</b>	<b>-154</b>	<b>-0.17%</b>
<b>Total Capital</b>	<b>22,064,380</b>	<b>12,019,021</b>	<b>9,072,151</b>	<b>2,946,870</b>	<b>24.52%</b>



	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
<b>Operating</b>					
<b>Governance</b>					
Finance Department	1,742,575	1,166,474	1,102,649	63,824	5.47% M
Computing	1,687,421	1,240,639	1,129,590	111,049	8.95% M
Marketing & Communications	1,300,979	811,421	715,631	95,790	11.81% M
Donations and Grants	125,000	95,411	80,456	14,955	15.67%
Reimbursements	227,000	184,667	205,904	-21,238	-11.50%
Insurance	1,018,005	901,441	972,275	-70,834	-7.86% M
Executive Services	1,543,078	1,033,451	927,310	106,141	10.27% M
Chief Executive Officer	545,887	362,061	369,236	-7,175	-1.98%
Records Management	708,691	472,085	413,195	58,889	12.47% M
Human Resources	1,130,136	755,845	711,091	44,755	5.92%
Governance	3,015,430	2,034,063	1,719,268	314,796	15.48% M
Belmont Trust	150,000	100,000	24,454	75,546	75.55% M
Accommodation Costs	626,278	391,255	364,993	26,262	6.71%
<b>Total Governance</b>	<b>13,820,480</b>	<b>9,548,813</b>	<b>8,736,052</b>	<b>812,761</b>	<b>8.51%</b>
<b>General purpose funding</b>					
Rates	2,006,550	1,707,734	1,714,905	-7,171	-0.42%
General Purpose Income	0	0	576	-576	0.00%
Property & Economic Development	587,518	398,865	347,322	51,542	12.92% M
Financing Activities	210,807	110,138	110,138	0	0.00%
<b>Total General purpose funding</b>	<b>2,804,876</b>	<b>2,216,736</b>	<b>2,172,942</b>	<b>43,794</b>	<b>1.98%</b>
<b>Law, order and public safety</b>					
Belmont Community Watch	707,277	417,642	400,848	16,794	4.02%
Belmont Neighbourhood Watch	19,480	12,987	4,920	8,067	62.12%
Criminal Damage	358,220	238,469	153,784	84,686	35.51% M
Rangers	658,551	437,133	393,790	43,343	9.92%
Crime Prevention & Comm Safety	452,010	310,292	274,245	36,047	11.62%
Volunteer Emergency Services	122,103	93,499	99,928	-6,429	-6.88%
<b>Total Law, order and public safety</b>	<b>2,317,642</b>	<b>1,510,022</b>	<b>1,327,516</b>	<b>182,507</b>	<b>12.09%</b>
<b>Health</b>					
Health	965,270	646,353	585,950	60,403	9.35% M
Immunisation	12,607	8,405	4,606	3,799	45.19%
<b>Total Health</b>	<b>977,877</b>	<b>654,758</b>	<b>590,556</b>	<b>64,202</b>	<b>9.81%</b>
<b>Education and welfare</b>					
Alternative Youth Programs	480	320	303	16	5.14%
Aboriginal Strategies	20,720	10,480	455	10,025	95.66%
Senior Citizens Centre	59,317	38,391	28,789	9,601	25.01%
Meals On Wheels	215,789	143,186	126,570	16,617	11.60%
Podiatry	3,000	2,000	559	1,441	72.05%
Community Services	732,092	451,347	284,940	166,407	36.87% M
Community Lifestyle & Learning	140,413	95,499	76,806	18,694	19.57%
Belmont HACC Services	2,148,011	1,437,333	1,282,772	154,561	10.75% M
Youth Services General	671,019	445,455	302,210	143,246	32.16% M
Aged Care & Housing Assistance	97,742	64,582	95,828	-31,246	-48.38%
Pre-Schools & Kindys	10,487	5,630	5,295	336	5.96%
<b>Total Education and welfare</b>	<b>4,099,070</b>	<b>2,694,224</b>	<b>2,204,527</b>	<b>489,697</b>	<b>18.18%</b>
<b>Housing</b>					
Ascot Close Housing	64,494	48,953	21,523	27,429	56.03%
Wahroonga Housing	44,444	22,206	20,666	1,540	6.93%
Orana Aged Housing	49,623	33,634	31,742	1,892	5.62%
Gabriel Gardens	54,583	35,553	27,554	7,999	22.50%
Faulkner Park Retirement Vill.	60,000	30,000	37,800	-7,800	-26.00%
<b>Total Housing</b>	<b>273,143</b>	<b>170,346</b>	<b>139,286</b>	<b>31,060</b>	<b>18.23%</b>
<b>Community amenities</b>					
Regional Development	31,547	31,547	31,547	0	0.00%
Town Planning	2,252,730	1,304,316	1,120,382	183,934	14.10% M

	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
Sanitation Charges	4,867,643	2,873,889	2,643,400	230,489	8.02% M
Technical Services	137,811	104,700	72,517	32,184	30.74%
<b>Total Community amenities</b>	<b>7,289,732</b>	<b>4,314,453</b>	<b>3,867,846</b>	<b>446,607</b>	<b>10.35%</b>
<b>Recreation and culture</b>					
Belmont Trust	32,550	21,704	104	21,600	99.52%
Public Facilities Operations	75,520	60,347	51,031	9,316	15.44%
Belmont Oasis	440,496	280,921	290,642	-9,721	-3.46%
Youth & Family Services Centre	152,061	108,351	103,765	4,587	4.23%
Ruth Faulkner Library	1,892,360	1,237,399	1,105,618	131,781	10.65% M
Community & Recreation Service	935,972	538,630	512,868	25,762	4.78%
Building - Active Reserves	522,565	353,429	325,148	28,281	8.00%
Streetscapes	49,296	32,356	23,299	9,057	27.99%
Grounds Operations	4,341,875	2,893,616	2,722,606	171,010	5.91% M
Grounds - Active Reserves	824,076	526,976	608,857	-81,882	-15.54% M
Grounds Overheads	1,494,851	1,026,781	927,267	99,513	9.69% M
<b>Total Recreation and culture</b>	<b>10,761,621</b>	<b>7,080,509</b>	<b>6,671,205</b>	<b>409,303</b>	<b>5.78%</b>
<b>Transport</b>					
Road Works	977,779	624,555	556,305	68,250	10.93% M
Streetscapes	1,412,592	708,285	653,359	54,926	7.75% M
Footpath Works	165,300	110,200	143,797	-33,597	-30.49%
Drainage Works	299,000	181,833	104,935	76,898	42.29% M
Operations Centre	611,717	426,758	435,133	-8,375	-1.96%
Grounds Operations	122,086	81,393	32,531	48,862	60.03%
<b>Total Transport</b>	<b>3,588,474</b>	<b>2,133,024</b>	<b>1,926,061</b>	<b>206,964</b>	<b>9.70%</b>
<b>Economic services</b>					
Building Control	1,169,997	781,248	720,784	60,464	7.74% M
Building Control Customer Service	357,409	236,420	230,096	6,324	2.67%
Building Operations	555,714	371,682	349,148	22,534	6.06%
Building Overheads	115,099	76,687	70,033	6,654	8.68%
Streetscapes	28,882	17,548	22,895	-5,347	-30.47%
<b>Total Economic services</b>	<b>2,227,101</b>	<b>1,483,585</b>	<b>1,392,955</b>	<b>90,630</b>	<b>6.11%</b>
<b>Other property and services</b>					
Building Operations	250	0	36	-36	0.00%
Public Works Overheads	1,442,100	986,257	948,407	37,850	3.84%
Plant Operating Costs	863,761	598,126	607,206	-9,080	-1.52%
Technical Services	2,147,383	1,353,744	1,301,715	52,029	3.84% M
Other Public Works	1,046,918	448,914	488,907	-39,993	-8.91%
<b>Total Other property and services</b>	<b>5,500,412</b>	<b>3,387,040</b>	<b>3,346,270</b>	<b>40,770</b>	<b>1.20%</b>
<b>Total Operating</b>	<b>53,660,427</b>	<b>35,193,509</b>	<b>32,375,215</b>	<b>2,818,294</b>	<b>8.01%</b>
<b>Total 1. Expenditure</b>	<b>75,724,807</b>	<b>47,212,530</b>	<b>41,447,367</b>	<b>5,765,164</b>	<b>12.21%</b>

	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
<b>2. Revenue</b>					
<b>Capital</b>					
<b>Governance</b>					
Finance Department	-19,000	-19,000	-20,909	1,909	-10.05%
Computing	-149,496	-100	-1,766	1,666	-1666.00%
Insurance	-164,284	0	0	0	0.00%
Transfer To Reserve	-305,000	0	0	0	0.00%
Executive Services	-43,000	-43,000	-53,545	10,545	-24.52%
Human Resources	-43,000	-19,000	0	-19,000	100.00%
Belmont Trust	-182,550	-121,700	-24,558	-97,142	79.82% M
<b>Total Governance</b>	<b>-906,330</b>	<b>-202,800</b>	<b>-100,778</b>	<b>-102,022</b>	<b>50.31%</b>
<b>General purpose funding</b>					
Property & Economic Development	-1,700,000	-275,000	-626,118	351,118	-127.68% M
Financing Activities	-65,237	-32,202	-32,202	0	0.00%
<b>Total General purpose funding</b>	<b>-1,765,237</b>	<b>-307,202</b>	<b>-658,321</b>	<b>351,118</b>	<b>-114.30%</b>
<b>Law, order and public safety</b>					
Belmont Community Watch	0	0	-11,545	11,545	0.00%
Rangers	-36,000	-36,000	-15,432	-20,568	57.13%
Crime Prevention & Comm Safety	-19,000	-19,000	-23,273	4,273	-22.49%
<b>Total Law, order and public safety</b>	<b>-55,000</b>	<b>-55,000</b>	<b>-50,250</b>	<b>-4,750</b>	<b>8.64%</b>
<b>Health</b>					
Health	-43,000	-43,000	-20,436	-22,564	52.47%
<b>Total Health</b>	<b>-43,000</b>	<b>-43,000</b>	<b>-20,436</b>	<b>-22,564</b>	<b>52.47%</b>
<b>Education and welfare</b>					
Community Services	-46,000	-46,000	0	-46,000	100.00%
Community Lifestyle & Learning	-16,038	0	0	0	0.00%
Belmont HACC Services	-179,332	0	0	0	0.00%
<b>Total Education and welfare</b>	<b>-241,370</b>	<b>-46,000</b>	<b>0</b>	<b>-46,000</b>	<b>100.00%</b>
<b>Housing</b>					
Ascot Close Housing	-20,000	0	0	0	0.00%
Wahroonga Housing	-20,000	0	0	0	0.00%
<b>Total Housing</b>	<b>-40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Community amenities</b>					
Town Planning	-357,000	-52,000	-26,364	-25,636	49.30%
Technical Services	-340,076	-66,927	-92,200	25,273	-37.76%
<b>Total Community amenities</b>	<b>-697,076</b>	<b>-118,927</b>	<b>-118,563</b>	<b>-364</b>	<b>0.31%</b>
<b>Recreation and culture</b>					
Belmont Oasis	0	0	-1,927	1,927	0.00%
Ruth Faulkner Library	-20,000	-20,000	-13,636	-6,364	31.82%
Community & Recreation Service	-50,000	0	0	0	0.00%
Grounds Operations	-350,612	0	-56,000	56,000	0.00% M
Grounds Overheads	-11,421	0	0	0	0.00%
<b>Total Recreation and culture</b>	<b>-432,033</b>	<b>-20,000</b>	<b>-71,564</b>	<b>51,564</b>	<b>-257.82%</b>
<b>Transport</b>					
Road Works	-695,264	-288,608	-173,203	-115,405	39.99% M

	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
Streetscapes	-107,137	0	-10,224	10,224	0.00%
Drainage Works	-50,000	-33,333	0	-33,333	100.00%
Operations Centre	-822,578	-226,994	-209,406	-17,588	7.75%
Grounds Operations	-70,568	-47,048	0	-47,048	100.00%
<b>Total Transport</b>	<b>-1,745,547</b>	<b>-595,983</b>	<b>-392,833</b>	<b>-203,151</b>	<b>34.09%</b>
<b>Economic services</b>					
Building Control	-62,000	-62,000	-48,636	-13,364	21.55%
Building Operations	-2,577,497	-30,166	-182,864	152,698	-506.19% M
Building Overheads	-1,252	0	0	0	0.00%
<b>Total Economic services</b>	<b>-2,640,749</b>	<b>-92,166</b>	<b>-231,500</b>	<b>139,334</b>	<b>-151.18%</b>
<b>Other property and services</b>					
Plant Operating Costs	0	0	-13,200	13,200	0.00%
Technical Services	-76,948	-44,693	-48,776	4,083	-9.14%
<b>Total Other property and services</b>	<b>-76,948</b>	<b>-44,693</b>	<b>-61,976</b>	<b>17,283</b>	<b>-38.67%</b>
<b>Total Capital</b>	<b>-8,643,290</b>	<b>-1,525,772</b>	<b>-1,706,222</b>	<b>180,450</b>	<b>-11.83%</b>



	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
<b>Operating</b>					
<b>Governance</b>					
Finance Department	-1,742,575	-1,161,717	-1,102,649	-59,067	5.08% M
Computing	-1,678,555	-1,119,036	-1,129,590	10,553	-0.94%
Marketing & Communications	-92,500	-61,500	-36,186	-25,314	41.16%
Donations and Grants	0	0	-1,331	1,331	0.00%
Reimbursements	-227,000	-151,333	-196,236	44,903	-29.67%
Insurance	-859,774	-824,581	-870,728	46,146	-5.60%
Executive Services	-40,000	0	-9,440	9,440	0.00%
Records Management	-707,969	-471,979	-413,195	-58,784	12.45% M
Human Resources	-1,130,958	-753,972	-711,091	-42,881	5.69%
Governance	-28,634	-27,649	-31,542	3,893	-14.08%
Belmont Trust	-66,408	-44,272	-52,117	7,845	-17.72%
Accommodation Costs	-624,094	-416,063	-364,993	-51,070	12.27% M
<b>Total Governance</b>	<b>-7,198,467</b>	<b>-5,032,103</b>	<b>-4,919,097</b>	<b>-113,006</b>	<b>2.25%</b>
<b>General purpose funding</b>					
Rates	-36,381,312	-36,047,446	-36,163,428	115,982	-0.32% M
General Purpose Income	-374,277	-177,139	-265,708	88,569	-50.00% M
Property & Economic Development	-301,345	-197,897	-184,833	-13,063	6.60%
Financing Activities	-2,164,440	-1,432,186	-1,333,500	-98,686	6.89% M
<b>Total General purpose funding</b>	<b>-39,221,374</b>	<b>-37,854,667</b>	<b>-37,947,470</b>	<b>92,803</b>	<b>-0.25%</b>
<b>Law, order and public safety</b>					
Criminal Damage	0	0	-280	280	0.00%
Rangers	-112,927	-85,285	-100,039	14,754	-17.30%
Crime Prevention & Comm Safety	-105,500	-43,667	-92,171	48,504	-111.08%
Volunteer Emergency Services	-131,744	-68,122	-49,471	-18,652	27.38%
<b>Total Law, order and public safety</b>	<b>-350,171</b>	<b>-197,073</b>	<b>-241,960</b>	<b>44,887</b>	<b>-22.78%</b>
<b>Health</b>					
Health	-299,665	-221,110	-224,255	3,145	-1.42%
Immunisation	-1,500	-1,000	-1,242	242	-24.20%
<b>Total Health</b>	<b>-301,165</b>	<b>-222,110</b>	<b>-225,497</b>	<b>3,387</b>	<b>-1.53%</b>
<b>Education and welfare</b>					
Senior Citizens Centre	0	0	-3,378	3,378	0.00%
Meals On Wheels	-138,500	-92,333	-76,091	-16,243	17.59%
Community Services	0	0	-1,719	1,719	0.00%
Belmont HACC Services	-2,188,518	-1,459,013	-1,662,272	203,259	-13.93% M
Youth Services General	-52,554	-35,036	-57,318	22,282	-63.60%
Aged Care & Housing Assistance	-98,650	-65,767	-64,656	-1,110	1.69%
<b>Total Education and welfare</b>	<b>-2,478,222</b>	<b>-1,652,149</b>	<b>-1,865,434</b>	<b>213,285</b>	<b>-12.91%</b>
<b>Housing</b>					
Ascot Close Housing	-85,968	-56,771	-58,179	1,408	-2.48%
Wahroonga Housing	-70,576	-46,607	-46,779	172	-0.37%
Orana Aged Housing	-109,364	-72,222	-72,556	335	-0.46%
Gabriel Gardens	-128,668	-84,969	-82,212	-2,757	3.24%
Faulkner Park Retirement Vill.	-200,000	-100,000	-132,838	32,838	-32.84%
<b>Total Housing</b>	<b>-594,576</b>	<b>-360,569</b>	<b>-392,565</b>	<b>31,996</b>	<b>-8.87%</b>
<b>Community amenities</b>					
Town Planning	-922,388	-614,067	-755,228	141,161	-22.99% M
Sanitation Charges	-4,859,668	-4,841,105	-4,807,630	-33,475	0.69%

	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
Technical Services	-2,000	-2,000	-2,500	500	-25.00%
<b>Total Community amenities</b>	<b>-5,784,056</b>	<b>-5,457,172</b>	<b>-5,565,357</b>	<b>108,185</b>	<b>-1.98%</b>
<b>Recreation and culture</b>					
Public Facilities Operations	-158,789	-106,043	-136,140	30,097	-28.38%
Belmont Oasis	0	0	-9,285	9,285	0.00%
Youth & Family Services Centre	-19,000	-12,667	-38,260	25,593	-202.05%
Ruth Faulkner Library	-46,400	-23,933	-39,128	15,194	-63.49%
Community & Recreation Service	-171,415	-69,477	-86,672	17,196	-24.75%
Streetscapes	-9,214	-4,607	-5,119	512	-11.12%
Grounds Operations	-29,276	-27,527	-28,484	957	-3.48%
Grounds - Active Reserves	-8,514	-5,680	0	-5,680	100.00%
Grounds Overheads	-1,483,430	-972,099	-818,253	-153,846	15.83% M
<b>Total Recreation and culture</b>	<b>-1,926,038</b>	<b>-1,222,033</b>	<b>-1,161,341</b>	<b>-60,692</b>	<b>4.97%</b>
<b>Transport</b>					
Road Works	-205,085	-102,543	-153,814	51,271	-50.00% M
Streetscapes	-216,745	-108,373	-120,414	12,042	-11.11%
Operations Centre	-7,500	-5,000	-10,039	5,039	-100.78%
<b>Total Transport</b>	<b>-429,330</b>	<b>-215,915</b>	<b>-284,267</b>	<b>68,352</b>	<b>-31.66%</b>
<b>Economic services</b>					
Building Control	-458,074	-310,637	-302,462	-8,174	2.63%
Building Control Customer Service	-357,409	-238,272	-230,096	-8,177	3.43%
Building Operations	0	0	-84	84	0.00%
Building Overheads	-112,847	-62,380	-86,256	23,876	-38.27%
<b>Total Economic services</b>	<b>-928,329</b>	<b>-611,289</b>	<b>-618,898</b>	<b>7,609</b>	<b>-1.24%</b>
<b>Other property and services</b>					
Public Works Overheads	-1,442,100	-938,824	-828,379	-110,445	11.76% M
Plant Operating Costs	-1,365,978	-894,963	-828,187	-66,776	7.46% M
Technical Services	-465,107	-325,150	-256,151	-69,000	21.22% M
Other Public Works	-214,300	-120,000	-48,164	-71,836	59.86% M
<b>Total Other property and services</b>	<b>-3,487,485</b>	<b>-2,278,937</b>	<b>-1,960,882</b>	<b>-318,056</b>	<b>13.96%</b>
<b>Total Operating</b>	<b>-62,699,214</b>	<b>-55,104,018</b>	<b>-55,182,768</b>	<b>78,750</b>	<b>-0.14%</b>
<b>Total 2. Revenue</b>	<b>-71,342,504</b>	<b>-56,629,790</b>	<b>-56,888,990</b>	<b>259,200</b>	<b>-0.46%</b>

### 3. Opening/Closing Funds

#### Operating

##### P&L Clearing

Opening Balance - Budget Only	-488,230	0	0	0	0.00%
Closing Balance - Budget Only	500,000	0	0	0	0.00%
<b>Total P&amp;L Clearing</b>	<b>-4,382,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total 3. Opening/Closing Funds</b>	<b>-4,382,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	0	-9,417,259	-15,441,623	6,024,364	11.75% M

Add Opening Balance:	-4,882,303
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	Budget	Budget YTD	Actual YTD	YTD Variance	YTD Var %
Nett Current Assets:			-20,323,926		



# Ordinary Council Meeting 26/03/13

Item 12.10 refers

## Attachment 17

2012-13 March Budget Review  
Detailed Report





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
2012-13	2012-13	6/03/2013	2012-13		

**05 - Chief Executive Officer**

**020 - Human Resources/Payroll**

**921000 - Human Resources**

**1 - Expenditure**

**00 - Operating**

1200 - Salaries	669,270	669,270	416,022	659,198	-10,072 March : Transfer to LSL reserve.
1204 - Long Service Leave	0	0	13,872	16,390	16,390 March : LSL 1 x ex employee & 1 x current.
1271 - Services - Other Consultants	110,000	110,000	32,542	105,000	-5,000 EAP \$9000, EOS \$25,000, OSH (OSH inductions \$1000, Consults \$2000 = \$3000), Mercer Annual Costs \$3000, Inductions \$10,000, Understanding Money W'shops \$15,000, HR Consults (including new Engagement Strategy) \$45,000. March : Reduced consult costs.
1280 - Services - Training	0	0	0	32,500	32,500 March: Annual e-learning training subscription.
1399 - Miscellaneous	33,000	33,000	56,110	70,000	37,000 Staff Reward & Recognition (API \$25,000, Internal \$5000), MeerKats awards, Parking, Couriers etc \$3000. March : Additional payment to Staff in recognition of Worksafe OSH achievement.

<b>TOTAL 00 - Operating</b>	<b>812,270</b>	<b>812,270</b>	<b>518,545</b>	<b>883,088</b>	<b>70,818</b>
<b>TOTAL 1 - Expenditure</b>	<b>812,270</b>	<b>812,270</b>	<b>518,545</b>	<b>883,088</b>	<b>70,818</b>

**6 - Capital Income**

**00 - Operating**

6835 - LSL Reserve - Salaries	0	0	0	-16,390	-16,390 March: LSL expense funded from Reserve
6844 - Workers Comp/Insurance Reserve	0	0	0	-37,000	-37,000 March: Staff recognition costs following the Worksafe OSH review are to be funded by the Insurance Reserve.

<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-53,390</b>	<b>-53,390</b>
<b>TOTAL 6 - Capital Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-53,390</b>	<b>-53,390</b>

<b>TOTAL Human Resources</b>	<b>812,270</b>	<b>812,270</b>	<b>518,545</b>	<b>829,698</b>	<b>17,428</b>
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<b>TOTAL 020 - Human Resources/Payroll</b>	<b>812,270</b>	<b>812,270</b>	<b>518,545</b>	<b>829,698</b>	<b>17,428</b>
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<b>TOTAL 05 - Chief Executive Officer</b>	<b>812,270</b>	<b>812,270</b>	<b>518,545</b>	<b>829,698</b>	<b>17,428</b>
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**10 - Corporate & Governance**

**040 - Executive Services**

**920000 - Executive Services**

**1 - Expenditure**

**00 - Operating**

1200 - Salaries	397,407	397,407	267,035	390,980	-6,427 Includes overtime component for meeting management March: Slight reduction expected
1216 - Agency Staff	0	0	6,427	6,427	6,427
1226 - Stationery	6,000	6,000	2,290	5,000	-1,000
1252 - Equipment	1,500	1,500	2,453	2,453	953
1263 - Services - Advertising	5,000	5,000	0	2,500	-2,500
1270 - Services - Legal	5,000	5,000	13,502	15,000	10,000 Legal advice as required. March: Pursuit of graffiti issue and recovery of costs.
1322 - Telephone	11,916	11,916	6,543	10,000	-1,916 Telephone expected to increase close to CPI based on 11/12 forecast. Costs includes the purchase of handsets.
1399 - Miscellaneous	2,000	2,000	2,365	2,500	500 Misc Expenses

<b>TOTAL 00 - Operating</b>	<b>428,823</b>	<b>428,823</b>	<b>300,615</b>	<b>434,860</b>	<b>6,037</b>
<b>TOTAL 1 - Expenditure</b>	<b>428,823</b>	<b>428,823</b>	<b>300,615</b>	<b>434,860</b>	<b>6,037</b>

<b>TOTAL Executive Services</b>	<b>428,823</b>	<b>428,823</b>	<b>300,615</b>	<b>434,860</b>	<b>6,037</b>
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**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>920001 - Compliance</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1200 - Salaries	254,902	254,902	135,724	214,902	-40,000	March: Reduction of \$40k due to vacancy not being filled for Temp Compliance Administrator.
<b>TOTAL 00 - Operating</b>	<b>254,902</b>	<b>254,902</b>	<b>135,724</b>	<b>214,902</b>	<b>-40,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>254,902</b>	<b>254,902</b>	<b>135,724</b>	<b>214,902</b>	<b>-40,000</b>	
<b>TOTAL Compliance</b>	<b>254,902</b>	<b>254,902</b>	<b>135,724</b>	<b>214,902</b>	<b>-40,000</b>	
<b>920002 - Business Improvement</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1227 - Printing	3,000	3,000	3,381	3,381	381	
1263 - Services - Advertising	1,500	1,500	0	1,000	-500	
1279 - Services - Other	10,000	10,000	0	0	-10,000	Mystery Shopping Program (\$5000 @ twice a year i.e. July & January), March: Project deferred pending review.
<b>TOTAL 00 - Operating</b>	<b>14,500</b>	<b>14,500</b>	<b>3,381</b>	<b>4,381</b>	<b>-10,119</b>	
<b>TOTAL 1 - Expenditure</b>	<b>14,500</b>	<b>14,500</b>	<b>3,381</b>	<b>4,381</b>	<b>-10,119</b>	
<b>TOTAL Business Improvement</b>	<b>14,500</b>	<b>14,500</b>	<b>3,381</b>	<b>4,381</b>	<b>-10,119</b>	
<b>920003 - Legal</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1226 - Stationery	200	200	0	0	-200	
1227 - Printing	200	200	0	0	-200	
1252 - Equipment	200	200	0	0	-200	
1270 - Services - Legal	30,000	30,000	2,029	20,000	-10,000	Standing Order Local Laws, Local Laws Consolidation project. March: Reduction due to expected deferral of project work.
<b>TOTAL 00 - Operating</b>	<b>30,600</b>	<b>30,600</b>	<b>2,029</b>	<b>20,000</b>	<b>-10,600</b>	
<b>TOTAL 1 - Expenditure</b>	<b>30,600</b>	<b>30,600</b>	<b>2,029</b>	<b>20,000</b>	<b>-10,600</b>	
<b>TOTAL Legal</b>	<b>30,600</b>	<b>30,600</b>	<b>2,029</b>	<b>20,000</b>	<b>-10,600</b>	
<b>TOTAL 040 - Executive Services</b>	<b>728,825</b>	<b>728,825</b>	<b>441,748</b>	<b>674,143</b>	<b>-54,682</b>	
<b>060 - Records Management</b>						
<b>920500 - Records Management</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1204 - Long Service Leave	0	0	4,326	4,326		4,326 Transfer from LSL Reserve
1216 - Agency Staff	20,000	20,000	7,721	12,000	-8,000	Building Licence Scanning Project. March: Reduction due to agency staff not required for project work.
1373 - Registration - Train/Conf	13,600	13,600	4,119	8,600	-5,000	Training outlined in SDR's \$2000, RMAA Convention x2 \$2,600, Tech 1 Consultant / Training approx \$1,700 per day(2days) – sentencing & Destruction training, report training, Online Records training \$3000. March: Reduction due to training plans to be re-scheduled.
<b>TOTAL 00 - Operating</b>	<b>33,600</b>	<b>33,600</b>	<b>16,166</b>	<b>24,926</b>	<b>-8,674</b>	
<b>TOTAL 1 - Expenditure</b>	<b>33,600</b>	<b>33,600</b>	<b>16,166</b>	<b>24,926</b>	<b>-8,674</b>	
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						
3250 - Furniture	10,000	10,000	0	0	-10,000	Records Office Work Area Modifications. March: Time constraints will not allow these modifications to be made.



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
3252 - Equipment	20,000	20,000	0	0	-20,000	Flat Bed Scanner to meet SRO requirements. March: Flat bed scanner purchased from IT Budget.
<b>TOTAL 32 - New Asset Acquisition</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>-30,000</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>-30,000</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6835 - LSL Reserve - Salaries	0	0	0	-4,326	-4,326	March: LSL expense funded from Reserve
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,326</b>	<b>-4,326</b>	
<b>TOTAL 6 - Capital Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,326</b>	<b>-4,326</b>	
<b>TOTAL Records Management</b>	<b>63,600</b>	<b>63,600</b>	<b>16,166</b>	<b>20,600</b>	<b>-43,000</b>	
<b>TOTAL 060 - Records Management</b>	<b>63,600</b>	<b>63,600</b>	<b>16,166</b>	<b>20,600</b>	<b>-43,000</b>	
<b>070 - Governance</b>						
<b>921500 - Governance</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1226 - Stationery	6,000	6,000	2,245	4,000	-2,000	
1270 - Services - Legal	10,000	10,000	2,637	8,000	-2,000	Elected member Legal Support.
<b>TOTAL 00 - Operating</b>	<b>16,000</b>	<b>16,000</b>	<b>4,882</b>	<b>12,000</b>	<b>-4,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>16,000</b>	<b>16,000</b>	<b>4,882</b>	<b>12,000</b>	<b>-4,000</b>	
<b>TOTAL Governance</b>	<b>16,000</b>	<b>16,000</b>	<b>4,882</b>	<b>12,000</b>	<b>-4,000</b>	
<b>921503 - Functions &amp; Catering</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1279 - Services - Other	17,500	17,500	13,674	17,750		250 Laundry expenses, hire and installation of Christmas decorations and external lights March : Increased expenditure for laundry
1322 - Telephone	0	0	71	250		250 Telephone expected to increase close to CPI based on 11/12 forecast. Costs includes the purchase of handsets. March : Phone costs for Functions Officer
1388 - Beverages	12,500	12,500	7,040	12,000	-500	Purchase of beverages for council purposes. March : Reduced expenditure
<b>TOTAL 00 - Operating</b>	<b>30,000</b>	<b>30,000</b>	<b>20,786</b>	<b>30,000</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>30,000</b>	<b>30,000</b>	<b>20,786</b>	<b>30,000</b>	<b>0</b>	
<b>TOTAL Functions &amp; Catering</b>	<b>30,000</b>	<b>30,000</b>	<b>20,786</b>	<b>30,000</b>	<b>0</b>	
<b>TOTAL 070 - Governance</b>	<b>46,000</b>	<b>46,000</b>	<b>25,668</b>	<b>42,000</b>	<b>-4,000</b>	
<b>090 - Finance</b>						
<b>911000 - Finance Department</b>						
<b>1 - Expenditure</b>						
<b>40 - Fleet/Plant Operating</b>						
1219 - Overheads	0	0	215	215	215	
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>215</b>	<b>215</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>215</b>	<b>215</b>	
<b>TOTAL Finance Department</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>215</b>	<b>215</b>	
<b>TOTAL 090 - Finance</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>215</b>	<b>215</b>	
<b>120 - Reserve Transfers</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>915000 - Transfer To Reserve</b>						
<b>3 - Capital Expenditure</b>						
<b>00 - Operating</b>						
3820 - Information Technology Reserve	35,993	35,993	0	285,993	250,000	Transfer of investment income to reserve. March Additional provision of telephone system, unified Communications, ECM 4.3 upgrade and COB Web enhancements.
3824 - Parks Development reserve	1,507	1,507	0	150,172	148,665	Transfer of investment income to reserve. March: Additional \$56k contribution to be used for capital works within the Springs precinct. The funds were received from a developer in regards to tree removal within the precinct. An additional \$93k was transferred from
3833 - Land acquisition reserve	753,551	753,551	0	321,001	-432,550	Transfer of investment income to reserve plus net land sales proceeds (\$1.2m). October: Reduction in the net transfer from the Reserve to cover the additional land purchases. March: Tfr to Reserve only reflects expected investment returns as the reserve will now fund net land transactions in 2012/13.
3835 - LSL Reserve - Salaries	89,140	89,140	0	289,140	200,000	Transfer of investment income to reserve plus adjustment to replenish reserve to expected current LSL portion. March: Current portion of LSL provision is expected to be at least \$1.2m by 30 June 2013.
3837 - Environment reserve	8,991	8,991	0	58,991	50,000	Transfer of investment income to reserve.
3845 - Building maintenance reserve	190,996	190,996	0	710,996	520,000	Transfer of investment income to reserve. March: Additional \$200k which will be used to fund Harman St in 2013/14 and \$320k to fund other building construction projects.
3847 - Misc Entitlements Reserve	28,731	28,731	0	394,669	365,938	Transfer of investment income to reserve. March: Additional \$365k to fund future misc entitlements.
<b>TOTAL 00 - Operating</b>	<b>1,108,909</b>	<b>1,108,909</b>	<b>0</b>	<b>2,210,962</b>	<b>1,102,053</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>1,108,909</b>	<b>1,108,909</b>	<b>0</b>	<b>2,210,962</b>	<b>1,102,053</b>	
<b>TOTAL Transfer To Reserve</b>	<b>1,108,909</b>	<b>1,108,909</b>	<b>0</b>	<b>2,210,962</b>	<b>1,102,053</b>	
<b>TOTAL 120 - Reserve Transfers</b>	<b>1,108,909</b>	<b>1,108,909</b>	<b>0</b>	<b>2,210,962</b>	<b>1,102,053</b>	
<b>130 - Rates</b>						
<b>910000 - Rates</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1333 - Discount Allowed	1,154,075	1,154,075	1,166,238	1,166,238	12,163	5% discount provided for payment by due date 35 days after notice. March: Discount take-up was slightly more popular than
<b>TOTAL 00 - Operating</b>	<b>1,154,075</b>	<b>1,154,075</b>	<b>1,166,238</b>	<b>1,166,238</b>	<b>12,163</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,154,075</b>	<b>1,154,075</b>	<b>1,166,238</b>	<b>1,166,238</b>	<b>12,163</b>	
<b>4 - Income</b>						
<b>00 - Operating</b>						
4000 - General Rates - Residential	-14,666,591	-14,666,591	-14,622,107	-14,620,591	46,000	3.0% increase in Rate in \$ and Minimum, 1% growth March: Collectively there is no change in budgeted rates income however due to interims residential rates are slightly less than expected.
4001 - General Rates - Commercial	-7,430,002	-7,430,002	-7,572,515	-7,580,025	-150,023	3.0% increase in Rate in \$ and Minimum, 1% growth March: Collectively there is no change in budgeted rates income however due to interims Commercial rates are greater than expected.
4002 - General Rates - Industrial	-6,656,342	-6,656,342	-6,762,328	-6,761,714	-105,372	3.0% increase in Rate in \$ and Minimum, 1% growth March: Collectively there is no change in budgeted rates income however due to interims Industrial rates are greater than expected.
4009 - Ex Gratia Rates	-7,210,627	-7,210,627	-6,833,248	-7,001,232	209,395	3.0% increase in Rate in \$ for Airport Rates plus growth & Bunbury natural gas pipeline (\$81k) October: Based on updated Gross Rental Values (GRV) received from Landgate the GRV and subsequent rates assessment of the Airport has reduced from last year due to the ongoing development. March: Collectively there is no change in budgeted rates income however due to outstanding interims it is expected we will receive additional airport rates income but it will likely be less than that budgeted.
<b>TOTAL 00 - Operating</b>	<b>-35,963,562</b>	<b>-35,963,562</b>	<b>-35,790,197</b>	<b>-35,963,562</b>	<b>0</b>	
<b>TOTAL 4 - Income</b>	<b>-35,963,562</b>	<b>-35,963,562</b>	<b>-35,790,197</b>	<b>-35,963,562</b>	<b>0</b>	
<b>TOTAL Rates</b>	<b>-34,809,487</b>	<b>-34,809,487</b>	<b>-34,623,959</b>	<b>-34,797,324</b>	<b>12,163</b>	
<b>TOTAL 130 - Rates</b>	<b>-34,809,487</b>	<b>-34,809,487</b>	<b>-34,623,959</b>	<b>-34,797,324</b>	<b>12,163</b>	





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>170 - Information Technology</b>						
<b>911500 - Computing</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1237 - Business Applications	373,816	373,816	272,003	343,816	-30,000	Overall 4% increase in maintenance and support, ECM 4.03 upgrade at \$30,575, Contracts and Tender software at \$18000, DataWorks Support Maintenance renewal \$36088, \$19500 on training and implementation of Aurion 10 upgrades(Self service query tool and HR Statistics) review will occur this financial year. \$6617 Trapeze Capture with Multi-Function Device Link Integration is a new application ,Trapeze Desktop- Plan Manager 15 copies \$1103+3300, Pathway support & Maintenance renewal \$114536, Finance One support & Maintenance renewal \$45864, Contracts and Tendering software \$18000,RMSS hosting, support and maint \$9900, Aurion HR \$10360, Annual support and maint of Internet and Intranet \$8000, Software upgrades and developments \$20000, March :ECM 4.03 upgrade is delayed by Technology One and will not be implemented before July 2013
1324 - Communications - IT	123,324	123,324	49,271	83,324	-40,000	500Gb per month with 10M access speed @\$764per month \$9168,New cable outlets & relocation existing outlets \$5000, Library Internet - High Speed ADSL connections with unlimited down load \$5400,Web Hosting 12*(420+300+200+210+57+400) Be Crime Free web is addition \$30300, SSL certificate @\$2500 * 2 \$5000, 10M Ethernet Internet Link Civic Centre \$18000, 2M Ethernet MAN Internet Link Bandwidth on demand at Ops Centre \$17808, 10M GWIP Metro Civic Centre for PDA access \$15204, DIAL BEFORE YOU DIG \$400,2M GWIP Metro Ops Centre for Phone system disaster recovery \$12444, Drop-in cables \$4000 March : Due to delay by Telstra in establishing speed increases on Internet Ethernet and IP WAN Access links, not invoiced for the increased speed since 3/10/2012.
<b>TOTAL 00 - Operating</b>	<b>497,140</b>	<b>497,140</b>	<b>321,273</b>	<b>427,140</b>	<b>-70,000</b>	
<b>40 - Fleet/Plant Operating</b>						
1219 - Overheads	0	0	29	29	29	
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>29</b>	
<b>TOTAL 1 - Expenditure</b>	<b>497,140</b>	<b>497,140</b>	<b>321,302</b>	<b>427,169</b>	<b>-69,971</b>	
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						
3237 - Business Applications	257,650	257,650	60,517	192,650	-65,000	Publishing Web documents from ECM \$45000 requirements from Record Section, Strategic Plan and Performance reporting \$110000,Enhancements of Pathway mobile modules \$20000, Application software Enhancement, installation & training \$10000 October: Development of Be Crime Free website was not completed in 2011-2012. The outstanding amount of \$37050 will be incurred in 2012-2013., Graffiti Reporting Grant - Intramaps Integration \$15000, additional amount required for purchasing Contracts & Tendering Software \$20,600 March :Publishing Web documents from ECM can not be undertaken because of the delay in ECM 4.03 upgrade, savings on performance planning software
3252 - Equipment	388,708	388,708	35,595	271,193	-117,515	Server Hardware with vSphere5 storage and network infrastructure \$95000,Implementation of vSphere5 \$30000, 35 new PCs \$67000, Screens \$5000, 9 Notebooks and tablets for managers and pool includes 3 for Coordinators \$30000, Laser Printer \$12000, Mobile phones \$4000, 3 Data Projectors replacement \$8000, Library- Notebook, Monitor/Tower in one, scanner & Portable Audio Loop \$7000, Disaster Recovery Infrastructure - reconfiguration of SRM with vSphere5 \$10000, Supply and installation 200 Polycom IP Telephone handsets \$87515,Two 50" LCD Monitors and wiring costs for Library and Information Counter October: Replacement of Document Scanner in Records (\$8,190.00). March :Research for an integrated telephone system is completed, the preferred technological solution is not available until August/September 2013
<b>TOTAL 32 - New Asset Acquisition</b>	<b>646,358</b>	<b>646,358</b>	<b>96,112</b>	<b>463,843</b>	<b>-182,515</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>646,358</b>	<b>646,358</b>	<b>96,112</b>	<b>463,843</b>	<b>-182,515</b>	
<b>TOTAL Computing</b>	<b>1,143,498</b>	<b>1,143,498</b>	<b>417,414</b>	<b>891,012</b>	<b>-252,486</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>TOTAL 170 - Information Technology</b>	<b>1,143,498</b>	<b>1,143,498</b>	<b>417,414</b>	<b>891,012</b>	<b>-252,486</b>	
<b>180 - Marketing &amp; Communications</b>						
<b>911700 - Marketing &amp; Communications</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1200 - Salaries	403,740	403,740	244,116	391,149	-12,591	March : Adjustment for LSL payment
1204 - Long Service Leave	0	0	12,591	12,591	12,591	March : LSL payment
1222 - Materials	0	0	26	50	50	March : Purchase of minor materials
1375 - Customer Service	41,750	41,750	36,500	36,500	-5,250	Annual Community Perceptions Survey-\$36,750;Focus Group/Internal Survey-\$5,000.March : Internal survey not proceeding in
1399 - Miscellaneous	1,500	1,500	447	1,450	-50	Miscellaneous items for marketing - stakeholder meetings, etc. March : Reduced expenditure
<b>TOTAL 00 - Operating</b>	<b>446,990</b>	<b>446,990</b>	<b>293,679</b>	<b>441,740</b>	<b>-5,250</b>	
<b>40 - Fleet/Plant Operating</b>						
1219 - Overheads	0	0	40	40	40	
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	
<b>TOTAL 1 - Expenditure</b>	<b>446,990</b>	<b>446,990</b>	<b>293,720</b>	<b>441,780</b>	<b>-5,210</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6835 - LSL Reserve - Salaries	0	0	0	-12,591	-12,591	March: LSL expense funded from Reserve
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,591</b>	<b>-12,591</b>	
<b>TOTAL 6 - Capital Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,591</b>	<b>-12,591</b>	
<b>TOTAL Marketing &amp; Communications</b>	<b>446,990</b>	<b>446,990</b>	<b>293,720</b>	<b>429,189</b>	<b>-17,801</b>	
<b>911701 - Corporate Documents</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1227 - Printing	123,000	123,000	56,820	110,000	-13,000	Belmont Bulletin-\$63,000;Business Talk-\$20,000;Annual Report and Budget-\$10,000;Community Directory(half cost)-\$15,000;Promotional brochures, folders etc for marketing strategy-\$2,500;Update of Business Profile-\$10,000;Events Flyer-2,500. March : Reduced expenditure
<b>TOTAL 00 - Operating</b>	<b>123,000</b>	<b>123,000</b>	<b>56,820</b>	<b>110,000</b>	<b>-13,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>123,000</b>	<b>123,000</b>	<b>56,820</b>	<b>110,000</b>	<b>-13,000</b>	
<b>TOTAL Corporate Documents</b>	<b>123,000</b>	<b>123,000</b>	<b>56,820</b>	<b>110,000</b>	<b>-13,000</b>	
<b>911702 - Avon Descent</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1200 - Salaries	3,000	3,000	1,271	2,250	-750	March : Reduced expenditure
1227 - Printing	650	650	881	900	250	Printing of vouchers, posters, flyers, etc. March : Increased printing costs
1263 - Services - Advertising	15,000	15,000	12,116	13,000	-2,000	Advertising - 94.5FM;Cineads;Southern Gazette; Kids in Perth, etc March : Reduced expenditure on advertising
1279 - Services - Other	3,500	3,500	2,723	3,000	-500	Photography, first-aid, electrician, security, etc March : Reduced expenditure
1368 - Sponsorship/Promotions	22,500	22,500	13,399	25,000	2,500	Sponsorship Fee-\$10,000;Entertainment,food,drinks etc-\$12,500 March : Sponsorship fee for 2013 due prior to July
1399 - Miscellaneous	0	0	508	500	500	March : Miscellaneous items not budgeted
<b>TOTAL 00 - Operating</b>	<b>44,650</b>	<b>44,650</b>	<b>30,897</b>	<b>44,650</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>44,650</b>	<b>44,650</b>	<b>30,897</b>	<b>44,650</b>	<b>0</b>	
<b>TOTAL Avon Descent</b>	<b>44,650</b>	<b>44,650</b>	<b>30,897</b>	<b>44,650</b>	<b>0</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>911708 - Carols in the Park</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1127 - Hire (Property & Equipment)	9,000	9,000	8,687	10,000	1,000	Hire of marquees, tables, chairs, bins, etc March : Increased expenditure
1200 - Salaries	0	0	814	1,000	1,000	March : Salaries for event staff
1263 - Services - Advertising	7,000	7,000	5,811	6,600	-400	Advertising in community newspaper;94.5FM, etc March : Reduced expenditure
1279 - Services - Other	2,850	2,850	823	1,000	-1,850	Photography, first-aid, electrician, security, etc. March : Reduced expenditure
1368 - Sponsorship/Promotions	8,250	8,250	10,397	8,500	250	Entertainment, MC, Food, Fireworks and drinks. March : Increased expenditure
<b>TOTAL 00 - Operating</b>	<b>27,100</b>	<b>27,100</b>	<b>26,532</b>	<b>27,100</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>27,100</b>	<b>27,100</b>	<b>26,532</b>	<b>27,100</b>	<b>0</b>	
<b>TOTAL Carols in the Park</b>	<b>27,100</b>	<b>27,100</b>	<b>26,532</b>	<b>27,100</b>	<b>0</b>	
<b>911710 - Lets Celebrate Belmont</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1127 - Hire (Property & Equipment)	35,000	35,000	33,222	34,500	-500	Hire of staging, toilets, marquees, tables, chairs, bins, etc. March : Reduced expenditure
1200 - Salaries	5,000	5,000	2,879	4,000	-1,000	March : Reduced expenditure
1201 - Wages	4,000	4,000	4,197	4,500	500	Wages for event staff - setting up infrastructure, packing up etc. March : Increased expenditure
1368 - Sponsorship/Promotions	35,000	35,000	34,745	36,000	1,000	Entertainment, promotions, SES donation, etc - includes cost for fireworks. March : Increased expenditure for entertainment
<b>TOTAL 00 - Operating</b>	<b>79,000</b>	<b>79,000</b>	<b>75,043</b>	<b>79,000</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>79,000</b>	<b>79,000</b>	<b>75,043</b>	<b>79,000</b>	<b>0</b>	
<b>TOTAL Lets Celebrate Belmont</b>	<b>79,000</b>	<b>79,000</b>	<b>75,043</b>	<b>79,000</b>	<b>0</b>	
<b>911712 - Kidz Fest</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1263 - Services - Advertising	25,000	25,000	0	20,000	-5,000	Advertising in community newspaper, Kidz in Perth paper, West Australian, 94.5FM and Cinemas included March : Decreased expenditure Cinema advertising not done
1368 - Sponsorship/Promotions	35,000	35,000	0	40,000	5,000	Entertainment, promotions, etc. March : Increased expenditure for entertainment, etc
<b>TOTAL 00 - Operating</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	
<b>TOTAL Kidz Fest</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	
<b>911713 - Mayoral Dinner</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1200 - Salaries	3,250	3,250	3,553	3,750	500	March : Increased expenditure
1385 - Catering - Functions	20,000	20,000	17,716	19,500	-500	Costs associated with Mayoral dinner - food, gifts, promotional material, etc. March : Reduced expenditure
<b>TOTAL 00 - Operating</b>	<b>23,250</b>	<b>23,250</b>	<b>21,268</b>	<b>23,250</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>23,250</b>	<b>23,250</b>	<b>21,268</b>	<b>23,250</b>	<b>0</b>	
<b>TOTAL Mayoral Dinner</b>	<b>23,250</b>	<b>23,250</b>	<b>21,268</b>	<b>23,250</b>	<b>0</b>	
<b>TOTAL 180 - Marketing &amp; Communications</b>	<b>803,990</b>	<b>803,990</b>	<b>504,280</b>	<b>773,189</b>	<b>-30,801</b>	
<b>210 - Property &amp; Economic Development</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		

**911900 - Property & Economic Development**

**1 - Expenditure**

**00 - Operating**

1254 - Land	35,000	35,000	5,362	12,952	-22,048	Settlement fees & conveyancing costs for land acquisition or disposal. Costs associated with property amalgamation or other actions associated with land management. March : Budget reduced due to low level of land transactions stemming from depressed prices.
1263 - Services - Advertising	8,000	8,000	6,462	12,462	4,462	October Review: Increased to cover feature advert for Great Eastern Hwy businesses. March: Budget increased to cover advert for Kooyong Road businesses.
1270 - Services - Legal	6,150	6,150	689	6,000	-150	Miscellaneous legal costs associated with lease or contracts preparation and review.
1330 - Subscriptions	22,000	22,000	18,551	19,000	-3,000	EDA Membership, PCA Membership, GBCA Membership, .id subscription, Bugseye subscription, Our community grants newsletters subscription. March: EDA Membership, PCA Membership, .id subscription, Grant search subscription, Easy grants subscription, Our community grants newsletter
1371 - Travel - Conferences	3,000	3,000	1,897	2,500	-500	Costs associated with travel for conferences and interstate meetings
1373 - Registration - Train/Conf	6,500	6,500	4,917	6,000	-500	Costs associated with attendance at seminars, workshops, training courses, formal functions or other approved activities. March: Budget reduced to reflect anticipated activities

**TOTAL 00 - Operating** **80,651** **80,651** **37,878** **58,914** **-21,736**

**TOTAL 1 - Expenditure** **80,651** **80,651** **37,878** **58,914** **-21,736**

**3 - Capital Expenditure**

**32 - New Asset Acquisition**

3254 - Land	1,227,450	1,227,450	837,775	1,175,905	-51,545	Purchase of 16 & 18 Beverley Road (\$105,000), 464 Belmont Ave (\$30,450) from the State Government and stage 1 of the land purchases required for the upgrading of Belgravia St dual carriageway from Abernethy Rd to GEHwy (\$308,000). October: Additional purchase of 18 Resolution Drive (89,000) and 232 Fulham Street (\$695,000). March: Transfer Belgravia St expenditure to Abernethy Road requirements associated with Gateway WA.
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**TOTAL 32 - New Asset Acquisition** **1,227,450** **1,227,450** **837,775** **1,175,905** **-51,545**

**TOTAL 3 - Capital Expenditure** **1,227,450** **1,227,450** **837,775** **1,175,905** **-51,545**

**6 - Capital Income**

**00 - Operating**

6254 - Land	-1,700,000	-1,700,000	-604,300	-592,150	1,107,850	Revenue from sale of 79 & 80 Treave St (\$575,000), 19 Pontiac Ave (\$275,000), 24 Ashworth St (\$300,000) & 174 St Kilda Rd (\$550,000) March: Revenue from sale of 79 & 80 Treave St (\$580,000) and Tonkin/Roosevelt land (\$12,150)
6833 - Land acquisition reserve	0	0	0	-596,707	-596,707	March: The Land Acquisition Reserve transfer reflects the net land transactions in 2012/13.

**TOTAL 00 - Operating** **-1,700,000** **-1,700,000** **-604,300** **-1,188,857** **511,143**

**TOTAL 6 - Capital Income** **-1,700,000** **-1,700,000** **-604,300** **-1,188,857** **511,143**

**TOTAL Property & Economic Development** **-391,899** **-391,899** **271,354** **45,963** **437,862**

**911911 - 275 Abernethy: YFS B3 A&C office**

**4 - Income**

**00 - Operating**

4122 - Rent/Lease	-5,000	-5,000	0	0	5,000	Currently leased to Alternative Learning Centre. March: New arrangements, remove from P&ED budget.
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**TOTAL 00 - Operating** **-5,000** **-5,000** **0** **0** **5,000**

**TOTAL 4 - Income** **-5,000** **-5,000** **0** **0** **5,000**

**TOTAL 275 Abernethy: YFS B3 A&C office** **-5,000** **-5,000** **0** **0** **5,000**

**911912 - 275 Abernethy: YFS B2 office left**

**4 - Income**

**00 - Operating**

4122 - Rent/Lease	-2,500	-2,500	0	-208	2,292	Currently leased to Sister City. March: New arrangement, remove from P&ED budget
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**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
TOTAL 00 - Operating	-2,500	-2,500	0	-208	2,292	
TOTAL 4 - Income	-2,500	-2,500	0	-208	2,292	
<b>TOTAL 275 Abernethy:YFS B2 office left</b>	<b>-2,500</b>	<b>-2,500</b>	<b>0</b>	<b>-208</b>	<b>2,292</b>	
<b>911920 - Podiatry Services</b>						
<b>4 - Income</b>						
<b>00 - Operating</b>						
4122 - Rent/Lease	-1,200	-1,200	-1,680	-1,680	-480	Pending continuation of current arrangement. March: Revised budget due to inclusion of cleaning costs and finalisation of lease in January 2013
TOTAL 00 - Operating	-1,200	-1,200	-1,680	-1,680	-480	
TOTAL 4 - Income	-1,200	-1,200	-1,680	-1,680	-480	
<b>TOTAL Podiatry Services</b>	<b>-1,200</b>	<b>-1,200</b>	<b>-1,680</b>	<b>-1,680</b>	<b>-480</b>	
<b>911926 - 232 Fulham St</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1274 - Services - Property Management	0	0	0	4,620	4,620	March: Leasing & management fees for 232 Fulham St
TOTAL 00 - Operating	0	0	0	4,620	4,620	
TOTAL 1 - Expenditure	0	0	0	4,620	4,620	
<b>4 - Income</b>						
<b>00 - Operating</b>						
4122 - Rent/Lease	0	0	0	-7,500	-7,500	March: Anticipated income from lease of 232 Fulham Street
TOTAL 00 - Operating	0	0	0	-7,500	-7,500	
TOTAL 4 - Income	0	0	0	-7,500	-7,500	
<b>TOTAL 232 Fulham St</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,880</b>	<b>-2,880</b>	
<b>B02699 - 314 Kew Street</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	184	184	292	344	160	
1219 - Overheads	140	140	401	484	344	
1279 - Services - Other	1,100	1,100	305	750	-350	March: Adjusted to reflect estimated expenditure.
TOTAL 10 - Maintenance	1,424	1,424	998	1,578	154	
TOTAL 1 - Expenditure	1,424	1,424	998	1,578	154	
<b>TOTAL 314 Kew Street</b>	<b>1,424</b>	<b>1,424</b>	<b>998</b>	<b>1,578</b>	<b>154</b>	
<b>B81399 - Greenshields Kindy Bld Mnt</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1320 - Power	0	0	106	160	160	March: Budget increased to reflect estimated expenditure.
1321 - Water	0	0	826	1,027	1,027	March: Budget increased to reflect estimated expenditure.
TOTAL 00 - Operating	0	0	932	1,187	1,187	
TOTAL 1 - Expenditure	0	0	932	1,187	1,187	
<b>TOTAL Greenshields Kindy Bld Mnt</b>	<b>0</b>	<b>0</b>	<b>932</b>	<b>1,187</b>	<b>1,187</b>	
<b>B81599 - Harman St Preschool Bld Mnt</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>1 - Expenditure</b>						
<b>11 - Vandalism</b>						
1201 - Wages	0	0	86	86	86	March: Budget adjusted to reflect estimated expenditure.
1219 - Overheads	0	0	101	101	101	March: Budget adjusted to reflect estimated expenditure.
1253 - Fleet / Plant	0	0	11	11	11	
<b>TOTAL 11 - Vandalism</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>198</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>198</b>	
<b>TOTAL Harman St Preschool Bid Mnt</b>	<b>0</b>	<b>0</b>	<b>198</b>	<b>198</b>	<b>198</b>	
<b>B81699 - Kewdale Kindy Bid Mnt</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1276 - Services - Security	1,000	1,000	0	0	-1,000	March: Budget reduced to reflect estimated expenditure.
<b>TOTAL 00 - Operating</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	
<b>10 - Maintenance</b>						
1201 - Wages	750	750	25	250	-500	
1219 - Overheads	1,050	1,050	34	350	-700	
1222 - Materials	225	225	0	100	-125	
1253 - Fleet / Plant	150	150	6	33	-117	
1279 - Services - Other	2,000	2,000	1,059	2,500	500	March: Gutter repairs required. Budget increased to reflect estimated cost of repair.
<b>TOTAL 10 - Maintenance</b>	<b>4,175</b>	<b>4,175</b>	<b>1,124</b>	<b>3,233</b>	<b>-942</b>	
<b>11 - Vandalism</b>						
1201 - Wages	0	0	49	86	86	March: Budget adjusted to reflect estimated expenditure.
1219 - Overheads	0	0	69	101	101	March: Budget adjusted to reflect estimated expenditure.
1253 - Fleet / Plant	0	0	6	11	11	March: Budget adjusted to reflect estimated expenditure.
1279 - Services - Other	100	100	435	0	-100	
<b>TOTAL 11 - Vandalism</b>	<b>100</b>	<b>100</b>	<b>559</b>	<b>198</b>	<b>98</b>	
<b>TOTAL 1 - Expenditure</b>	<b>5,275</b>	<b>5,275</b>	<b>1,682</b>	<b>3,431</b>	<b>-1,844</b>	
<b>TOTAL Kewdale Kindy Bid Mnt</b>	<b>5,275</b>	<b>5,275</b>	<b>1,682</b>	<b>3,431</b>	<b>-1,844</b>	
<b>B81799 - Museum Building Bid Mnt</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1239 - Consumables	0	0	135	200	200	
1320 - Power	765	765	845	1,236	471	Power and Gas have increased by 12% based on 11/12 forecast which allows for carbon tax. March: Budget increased to reflect estimated expenditure.
<b>TOTAL 00 - Operating</b>	<b>765</b>	<b>765</b>	<b>980</b>	<b>1,436</b>	<b>671</b>	
<b>10 - Maintenance</b>						
1201 - Wages	1,200	1,200	1,341	1,500	300	March: Adjusted to reflect actual and projected expenditure
1219 - Overheads	1,680	1,680	1,965	2,104	424	March: Adjusted to reflect actual and projected expenditure.
1253 - Fleet / Plant	240	240	249	249	9	
<b>TOTAL 10 - Maintenance</b>	<b>3,120</b>	<b>3,120</b>	<b>3,555</b>	<b>3,853</b>	<b>733</b>	
<b>11 - Vandalism</b>						
1279 - Services - Other	500	500	541	250	-250	March: reduced to reflect projected expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>500</b>	<b>500</b>	<b>541</b>	<b>250</b>	<b>-250</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>TOTAL 1 - Expenditure</b>	<b>4,385</b>	<b>4,385</b>	<b>5,076</b>	<b>5,539</b>	<b>1,154</b>	
<b>TOTAL Museum Building Bld Mnt</b>	<b>4,385</b>	<b>4,385</b>	<b>5,076</b>	<b>5,539</b>	<b>1,154</b>	
<b>B81899 - Belmont Rsl Leake St Bld Mnt</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1279 - Services - Other	6,060	6,060	6,430	6,434	374	Oct: Adjusted to reflect actual and projected expenditure
<b>TOTAL 10 - Maintenance</b>	<b>6,060</b>	<b>6,060</b>	<b>6,430</b>	<b>6,434</b>	<b>374</b>	
<b>TOTAL 1 - Expenditure</b>	<b>6,060</b>	<b>6,060</b>	<b>6,430</b>	<b>6,434</b>	<b>374</b>	
<b>TOTAL Belmont Rsl Leake St Bld Mnt</b>	<b>6,060</b>	<b>6,060</b>	<b>6,430</b>	<b>6,434</b>	<b>374</b>	
<b>B82799 - Blmnt Cmnty Nursng Hme Bld Mnt</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1216 - Agency Staff	0	0	195	195	195	March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>195</b>	<b>195</b>	
<b>10 - Maintenance</b>						
1201 - Wages	0	0	86	86	86	March: Adjusted to reflect actual and projected expenditure
1219 - Overheads	0	0	121	121	121	March: Adjusted to reflect actual and projected expenditure
1222 - Materials	0	0	48	48	48	March: Adjusted to reflect actual and projected expenditure
1253 - Fleet / Plant	0	0	11	11	11	March: Adjusted to reflect actual and projected expenditure
1279 - Services - Other	500	500	6,001	6,300	5,800	Oct: Adjusted to reflect actual and projected expenditure March: Increased to reflect actual and projected expenditure. Increase due to demolition of boundary wall that encroached on the neighbouring property.
<b>TOTAL 10 - Maintenance</b>	<b>500</b>	<b>500</b>	<b>6,267</b>	<b>6,566</b>	<b>6,066</b>	
<b>TOTAL 1 - Expenditure</b>	<b>500</b>	<b>500</b>	<b>6,462</b>	<b>6,761</b>	<b>6,261</b>	
<b>TOTAL Blmnt Cmnty Nursng Hme Bld Mnt</b>	<b>500</b>	<b>500</b>	<b>6,462</b>	<b>6,761</b>	<b>6,261</b>	
<b>B83399 - Youth and Family Services Cent</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1276 - Services - Security	1,000	1,000	983	1,400	400	March: Increased to reflect actual and projected expenditure
<b>TOTAL 00 - Operating</b>	<b>1,000</b>	<b>1,000</b>	<b>983</b>	<b>1,400</b>	<b>400</b>	
<b>10 - Maintenance</b>						
1201 - Wages	2,500	2,500	2,051	2,300	-200	March: Adjusted to reflect actual and projected expenditure
1219 - Overheads	3,500	3,500	2,775	3,220	-280	March: Adjusted to reflect actual and projected expenditure
1222 - Materials	750	750	224	550	-200	March: Adjusted to reflect actual and projected expenditure
1265 - Services - Equipment Maint.	10,000	10,000	13,082	15,000	5,000	March: Adjusted to reflect actual and projected expenditure.
1279 - Services - Other	12,600	12,600	11,774	14,250	1,650	March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 10 - Maintenance</b>	<b>29,350</b>	<b>29,350</b>	<b>29,907</b>	<b>35,321</b>	<b>5,971</b>	
<b>TOTAL 1 - Expenditure</b>	<b>30,350</b>	<b>30,350</b>	<b>30,889</b>	<b>36,721</b>	<b>6,371</b>	
<b>TOTAL Youth and Family Services Cent</b>	<b>30,350</b>	<b>30,350</b>	<b>30,889</b>	<b>36,721</b>	<b>6,371</b>	
<b>TOTAL 210 - Property &amp; Economic Development</b>	<b>-352,605</b>	<b>-352,605</b>	<b>322,340</b>	<b>103,043</b>	<b>455,648</b>	
<b>TOTAL 10 - Corporate &amp; Governance</b>	<b>-31,267,270</b>	<b>-31,267,270</b>	<b>-32,896,126</b>	<b>-30,082,160</b>	<b>1,185,110</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
2012-13	2012-13	6/03/2013	2012-13		

**15 - Technical Services**

**220 - Technical Services**

**994000 - Technical Services**

**1 - Expenditure**

**00 - Operating**

1128 - Photocopying	9,000	9,000	13,206	15,000	6,000 Toner & maintenance for Design Office Xerox. PAMG and internal bulk photocopying done by dept' copiers March : Increased use of photocopier
1271 - Services - Other Consultants	164,850	164,850	49,992	105,850	-59,000 \$30,000 #400 Abernethy Rd Sporting Complex (Aug-Oct), \$45,000 Stage1 Drafting of Design Standards (Feb-Jun) \$30,000 External Civil Design Projects (\$7,500/mth Mar to Jun) October: \$30,000 #400 Abernethy Rd Sporting Complex (Nov-Jan), \$53350 Abernethy and Kewdale Rds Review (Sep-Nov), \$6,500 General Jun) March : \$40,000 Stage1 Drafting of Design Standards (Mar-Jun), \$10,000 Estimating software development (Mar-Jun), \$53350 Abernethy and Kewdale Rds Review (Oct-Jan), \$2,500 Survey of Harman Park (Apr)
1279 - Services - Other	27,000	27,000	25,113	29,000	2,000 \$2,000 Annual Plan Scanning. Natural Disaster Resilience Program (NDRP) Seniors/Disabled Project (joint venture with Vic Park) \$20,000. Emergency Management Projects \$5,000 March : \$4,000 Annual Plan Scanning.
1322 - Telephone	9,719	9,719	3,143	6,702	-3,017 Telephone expected to increase close to GPI based on 11/12 forecast. Costs includes the purchase of handsets. March : Reduced use

**TOTAL 00 - Operating** 210,569 210,569 91,454 156,552 -54,017

**40 - Fleet/Plant Operating**

1219 - Overheads	0	0	14	14	14
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**TOTAL 40 - Fleet/Plant Operating** 0 0 14 14 14

**TOTAL 1 - Expenditure** 210,569 210,569 91,468 156,566 -54,003

**4 - Income**

**00 - Operating**

4252 - Equipment	0	0	-3,000	-3,000	-3,000 March : Budget to account for Journal
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**TOTAL 00 - Operating** 0 0 -3,000 -3,000 -3,000

**TOTAL 4 - Income** 0 0 -3,000 -3,000 -3,000

**TOTAL Technical Services** 210,569 210,569 88,468 153,566 -57,003

**994003 - Traffic/Road Investigation**

**1 - Expenditure**

**00 - Operating**

1201 - Wages	600	600	1,353	2,000	1,400 Assistance with field set up of traffic counters March : Increased assistance required in the field
1271 - Services - Other Consultants	21,000	21,000	5,635	14,000	-7,000 OPUS MRRG report \$7,000 (May). Road safety review \$4,000 (Apr). Current budget borehole testing \$5,000. General \$5,000 March :OPUS MRRG report \$10,000 (May). Road safety review \$4,000 (Apr).
1279 - Services - Other	8,000	8,000	0	10,000	2,000 2013/14 Project Borehole testing (Mar-Jun) \$2,000/mth March :2013/14 Project Borehole testing (Mar-Jun \$2,500/mth)

**TOTAL 00 - Operating** 29,600 29,600 6,988 26,000 -3,600

**TOTAL 1 - Expenditure** 29,600 29,600 6,988 26,000 -3,600

**3 - Capital Expenditure**

**32 - New Asset Acquisition**

3252 - Equipment	13,500	13,500	16,267	16,267	2,767 Replacement traffic classifiers x4 (Oct) October: Adjusted to reflect actual cost of 4 new classifiers March : Adjusted to reflect actual cost of 4 new classifiers
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**TOTAL 32 - New Asset Acquisition** 13,500 13,500 16,267 16,267 2,767

**TOTAL 3 - Capital Expenditure** 13,500 13,500 16,267 16,267 2,767





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>TOTAL Traffic/Road Investigation</b>	<b>43,100</b>	<b>43,100</b>	<b>23,255</b>	<b>42,267</b>	<b>-833</b>	
<b>TOTAL 220 - Technical Services</b>	<b>253,669</b>	<b>253,669</b>	<b>111,723</b>	<b>195,833</b>	<b>-57,836</b>	
<b>240 - Road Construction</b>						
<b>WR1236 - Faulkner Park - Admin Carpark - 42 Bays</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1200 - Salaries	129	129	58	58	-71	October: Carry forward of works to include Lighting, Tree Cells and extensive landscaping. March: Project completed under budget estimate.
1201 - Wages	16,490	16,490	10,847	10,847	-5,643	
1213 - Salaries - Supervisors	4,033	4,033	2,297	2,247	-1,786	
1216 - Agency Staff	377	377	170	170	-207	
1219 - Overheads	19,441	19,441	13,249	13,249	-6,192	
1222 - Materials	75,344	75,344	44,533	44,533	-30,811	
1253 - Fleet / Plant	4,362	4,362	2,266	2,266	-2,096	
1279 - Services - Other	79,824	79,824	111,138	111,630	31,806	
<b>TOTAL 31 - New Asset Construction</b>	<b>200,000</b>	<b>200,000</b>	<b>184,557</b>	<b>185,000</b>	<b>-15,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>200,000</b>	<b>200,000</b>	<b>184,557</b>	<b>185,000</b>	<b>-15,000</b>	
<b>TOTAL Faulkner Park - Admin Carpark - 42 Bays</b>	<b>200,000</b>	<b>200,000</b>	<b>184,557</b>	<b>185,000</b>	<b>-15,000</b>	
<b>WR1246 - Second Street - Brearley Ave Intersection</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	0	0	0	2,500	2,500	March: Changed from a cat '31' to a cat '30'.
1201 - Wages	0	0	0	30,000	30,000	March: Changed from a cat '31' to a cat '30'.
1213 - Salaries - Supervisors	0	0	0	2,500	2,500	March: Changed from a cat '31' to a cat '30'.
1219 - Overheads	0	0	0	60,000	60,000	March: Changed from a cat '31' to a cat '30'.
1222 - Materials	0	0	0	30,000	30,000	March: Changed from a cat '31' to a cat '30'.
1253 - Fleet / Plant	0	0	0	47,500	47,500	March: Changed from a cat '31' to a cat '30'.
1279 - Services - Other	0	0	2,380	77,500	77,500	March: Changed from a cat '31' to a cat '30'.
<b>TOTAL 30 - Asset Renewal</b>	<b>0</b>	<b>0</b>	<b>2,380</b>	<b>250,000</b>	<b>250,000</b>	
<b>31 - New Asset Construction</b>						
1200 - Salaries	2,500	2,500	0	0	-2,500	
1201 - Wages	30,000	30,000	0	0	-30,000	
1213 - Salaries - Supervisors	2,500	2,500	0	0	-2,500	
1219 - Overheads	60,000	60,000	0	0	-60,000	
1222 - Materials	30,000	30,000	0	0	-30,000	
1253 - Fleet / Plant	47,500	47,500	0	0	-47,500	
1279 - Services - Other	77,500	77,500	0	0	-77,500	
<b>TOTAL 31 - New Asset Construction</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>-250,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>250,000</b>	<b>250,000</b>	<b>2,380</b>	<b>250,000</b>	<b>0</b>	
<b>TOTAL Second Street - Brearley Ave Intersectio</b>	<b>250,000</b>	<b>250,000</b>	<b>2,380</b>	<b>250,000</b>	<b>0</b>	
<b>WR1248 - Belgravia St at Gabriel Street</b>						
<b>1 - Expenditure</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>30 - Asset Renewal</b>						
1200 - Salaries	5,000	5,000	2,667	2,667	-2,333	October: Funds carried forward however with good progress made last year surplus funds can be reallocated. March: Work completed in 2012/13 reduced scope of work required in 2013/14.
1201 - Wages	17,000	17,000	7,756	7,756	-9,244	
1213 - Salaries - Supervisors	2,000	2,000	3,956	3,956	1,956	
1216 - Agency Staff	0	0	798	798	798	
1219 - Overheads	30,000	30,000	12,774	12,774	-17,226	
1222 - Materials	50,000	50,000	15,022	15,022	-34,978	
1250 - Furniture	0	0	4,020	4,020	4,020	
1253 - Fleet / Plant	16,000	16,000	5,594	5,594	-10,406	
1279 - Services - Other	80,000	80,000	86,180	87,413	7,413	
<b>TOTAL 30 - Asset Renewal</b>	<b>200,000</b>	<b>200,000</b>	<b>138,767</b>	<b>140,000</b>	<b>-60,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>200,000</b>	<b>200,000</b>	<b>138,767</b>	<b>140,000</b>	<b>-60,000</b>	
<b>TOTAL Belgravia St at Gabriel Street</b>	<b>200,000</b>	<b>200,000</b>	<b>138,767</b>	<b>140,000</b>	<b>-60,000</b>	
<b>WR1302 - WICCA ST (B): Sydenham St - Alexander Rd</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	1,441	1,441	732	732	-709	October: Construction estimate indicates a slight increase in budget is required. March: Project completed within budget due to reduced area of rehabilitation.
1201 - Wages	22,785	22,785	12,949	12,949	-9,836	
1213 - Salaries - Supervisors	839	839	3,795	3,795	2,956	
1216 - Agency Staff	0	0	1,900	1,900	1,900	
1219 - Overheads	38,010	38,010	22,976	22,976	-15,034	
1222 - Materials	46,216	46,216	51,712	51,712	5,496	
1253 - Fleet / Plant	29,906	29,906	11,273	11,273	-18,633	
1260 - Services - Turf Maintenance	0	0	3,959	3,959	3,959	
1279 - Services - Other	30,803	30,803	43,410	43,704	12,901	
<b>TOTAL 30 - Asset Renewal</b>	<b>170,000</b>	<b>170,000</b>	<b>152,706</b>	<b>153,000</b>	<b>-17,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>170,000</b>	<b>170,000</b>	<b>152,706</b>	<b>153,000</b>	<b>-17,000</b>	
<b>TOTAL WICCA ST (B): Sydenham St - Alexande</b>	<b>170,000</b>	<b>170,000</b>	<b>152,706</b>	<b>153,000</b>	<b>-17,000</b>	
<b>WR1303 - PONTIAC AVE: Keane St - Gabriel St</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	1,357	1,357	522	523	-834	October: Construction estimate indicates a slight increase in budget is required. March: Project completed in excess of budget figure due to additional area of rehabilitation required.
1201 - Wages	19,945	19,945	15,856	15,888	-4,057	
1213 - Salaries - Supervisors	789	789	2,338	2,343	1,554	
1216 - Agency Staff	3,000	3,000	2,621	2,626	-374	
1219 - Overheads	34,275	34,275	31,933	31,998	-2,277	
1222 - Materials	43,497	43,497	54,605	54,716	11,219	
1253 - Fleet / Plant	18,187	18,187	16,268	16,301	-1,886	
1279 - Services - Other	38,950	38,950	53,497	53,605	14,655	
<b>TOTAL 30 - Asset Renewal</b>	<b>160,000</b>	<b>160,000</b>	<b>177,639</b>	<b>178,000</b>	<b>18,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>160,000</b>	<b>160,000</b>	<b>177,639</b>	<b>178,000</b>	<b>18,000</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>TOTAL PONTIAC AVE: Keane St - Gabriel St</b>	<b>160,000</b>	<b>160,000</b>	<b>177,639</b>	<b>178,000</b>	<b>18,000</b>	
<b>WR1304 - ARMADALE RD: Wright St - Sydenham St</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	1,611	1,611	1,227	1,228	-383	October: Construction estimate indicates a slight increase in budget is required. Project completed slightly in excess of budget figure to increased turf reinstatement costs.
1201 - Wages	25,467	25,467	13,507	13,512	-11,955	
1213 - Salaries - Supervisors	938	938	3,906	3,907	2,969	
1216 - Agency Staff	0	0	4,001	4,003	4,003	
1219 - Overheads	42,483	42,483	25,206	25,215	-17,268	
1222 - Materials	51,652	51,652	28,175	28,186	-23,466	
1253 - Fleet / Plant	21,597	21,597	14,007	14,012	-7,585	
1260 - Services - Turf Maintenance	0	0	4,248	4,250	4,250	
1279 - Services - Other	46,252	46,252	99,651	99,687	53,435	
<b>TOTAL 30 - Asset Renewal</b>	<b>190,000</b>	<b>190,000</b>	<b>193,930</b>	<b>194,000</b>	<b>4,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>190,000</b>	<b>190,000</b>	<b>193,930</b>	<b>194,000</b>	<b>4,000</b>	
<b>TOTAL ARMADALE RD: Wright St - Sydenham St</b>	<b>190,000</b>	<b>190,000</b>	<b>193,930</b>	<b>194,000</b>	<b>4,000</b>	
<b>WR1306 - DALY ST (D): Chester St - Alexander Rd CDS</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	1,373	1,373	5,174	5,309	3,936	October: Construction estimate indicates a slight increase in budget is required. March: Project completed in excess of budget amount due to additional drainage conflicts with services.
1201 - Wages	21,713	21,713	20,274	20,803	-910	
1213 - Salaries - Supervisors	799	799	4,396	4,510	3,711	
1216 - Agency Staff	0	0	3,045	3,125	3,125	
1219 - Overheads	36,221	36,221	38,328	39,327	3,106	
1222 - Materials	44,042	44,042	11,943	16,359	-27,683	
1253 - Fleet / Plant	18,414	18,414	15,411	15,813	-2,601	
1279 - Services - Other	39,438	39,438	83,372	84,754	45,316	
<b>TOTAL 30 - Asset Renewal</b>	<b>162,000</b>	<b>162,000</b>	<b>181,943</b>	<b>190,000</b>	<b>28,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>162,000</b>	<b>162,000</b>	<b>181,943</b>	<b>190,000</b>	<b>28,000</b>	
<b>TOTAL DALY ST (D): Chester St - Alexander Rd</b>	<b>162,000</b>	<b>162,000</b>	<b>181,943</b>	<b>190,000</b>	<b>28,000</b>	
<b>WR1307 - KNUTSFORD AVE (B): Sydenham Street - Wright Street</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1059 - Cont - Other	2,720	2,720	2,720	2,840	120	March: Project completed slightly in excess of budget due to upgrade in verge reinstatements.
1200 - Salaries	2,681	2,681	2,776	2,898	217	
1201 - Wages	26,288	26,288	18,080	18,876	-7,412	
1213 - Salaries - Supervisors	1,003	1,003	3,675	3,837	2,834	
1216 - Agency Staff	0	0	2,262	2,361	2,361	
1219 - Overheads	45,452	45,452	32,969	34,421	-11,031	
1222 - Materials	55,263	55,263	23,590	20,453	-34,810	
1253 - Fleet / Plant	33,107	33,107	16,373	17,093	-16,014	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1279 - Services - Other	36,766	36,766	103,460	107,221	70,455	
<b>TOTAL 30 - Asset Renewal</b>	<b>203,280</b>	<b>203,280</b>	<b>205,905</b>	<b>210,000</b>	<b>6,720</b>	
<b>TOTAL 1 - Expenditure</b>	<b>203,280</b>	<b>203,280</b>	<b>205,905</b>	<b>210,000</b>	<b>6,720</b>	
<b>TOTAL KNUTSFORD AVE (B): Sydenham Street</b>	<b>203,280</b>	<b>203,280</b>	<b>205,905</b>	<b>210,000</b>	<b>6,720</b>	
<b>WR1309 - WICCA ST (A): Esther Street - Alexander Street</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1059 - Cont - Other	0	0	2,420	6,339	6,339	March: Budget figure increased to accommodate additional rehabilitation area.
1200 - Salaries	1,405	1,405	2,739	6,970	5,565	
1201 - Wages	22,224	22,224	13,002	26,819	4,595	
1213 - Salaries - Supervisors	818	818	4,507	7,972	7,154	
1216 - Agency Staff	0	0	1,193	426	426	
1219 - Overheads	37,074	37,074	23,167	42,797	5,723	
1222 - Materials	45,077	45,077	15,844	22,948	-22,129	
1253 - Fleet / Plant	28,848	28,848	10,695	20,882	-7,966	
1279 - Services - Other	30,366	30,366	38,447	45,659	15,293	
<b>TOTAL 30 - Asset Renewal</b>	<b>165,812</b>	<b>165,812</b>	<b>112,012</b>	<b>180,812</b>	<b>15,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>165,812</b>	<b>165,812</b>	<b>112,012</b>	<b>180,812</b>	<b>15,000</b>	
<b>TOTAL WICCA ST (A): Esther Street - Alexander Street</b>	<b>165,812</b>	<b>165,812</b>	<b>112,012</b>	<b>180,812</b>	<b>15,000</b>	
<b>WR1310 - ESTHER STREET: Wicca Street - Roberts Road</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1059 - Cont - Other	0	0	1,780	3,401	3,401	March: Budget figure increased to accommodate additional rehabilitation area.
1200 - Salaries	1,183	1,183	1,645	3,144	1,961	
1201 - Wages	18,710	18,710	16,059	24,749	6,039	
1213 - Salaries - Supervisors	689	689	3,791	4,448	3,759	
1219 - Overheads	31,212	31,212	29,630	37,026	5,814	
1222 - Materials	37,948	37,948	14,091	13,888	-24,060	
1253 - Fleet / Plant	15,867	15,867	11,449	14,798	-1,069	
1279 - Services - Other	33,981	33,981	44,147	44,136	10,155	
<b>TOTAL 30 - Asset Renewal</b>	<b>139,590</b>	<b>139,590</b>	<b>122,592</b>	<b>145,590</b>	<b>6,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>139,590</b>	<b>139,590</b>	<b>122,592</b>	<b>145,590</b>	<b>6,000</b>	
<b>TOTAL ESTHER STREET: Wicca Street - Roberts Road</b>	<b>139,590</b>	<b>139,590</b>	<b>122,592</b>	<b>145,590</b>	<b>6,000</b>	
<b>WR1312 - FITZROY RD (B): Newey Street - Copley Park</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1059 - Cont - Other	3,130	3,130	3,130	3,178	48	March: Budget figure increased to accommodate additional rehabilitation area.
1200 - Salaries	1,960	1,960	4,904	4,980	3,020	
1201 - Wages	30,998	30,998	23,996	24,364	-6,634	
1213 - Salaries - Supervisors	1,141	1,141	4,545	4,547	3,406	
1216 - Agency Staff	0	0	3,812	3,183	3,183	
1219 - Overheads	48,711	48,711	45,178	45,870	-2,841	
1222 - Materials	60,872	60,872	14,422	10,654	-50,218	





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
1253 - Fleet / Plant	36,288	36,288	18,485	18,768	-17,520	
1279 - Services - Other	48,170	48,170	130,634	129,726	81,556	
<b>TOTAL 30 - Asset Renewal</b>	<b>231,270</b>	<b>231,270</b>	<b>249,106</b>	<b>245,270</b>	<b>14,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>231,270</b>	<b>231,270</b>	<b>249,106</b>	<b>245,270</b>	<b>14,000</b>	
<b>TOTAL FITZROY RD (B): Newey Street - Copley</b>	<b>231,270</b>	<b>231,270</b>	<b>249,106</b>	<b>245,270</b>	<b>14,000</b>	
<b>WR1319 - REEN ST: Maikai PI - Nance St</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	2,049	2,049	0	0	-2,049	March: Project completed within budget due to a reduced scope of works.
1201 - Wages	7,825	7,825	3,629	3,662	-4,163	
1213 - Salaries - Supervisors	415	415	969	978	563	
1216 - Agency Staff	0	0	879	887	887	
1219 - Overheads	13,054	13,054	6,160	6,214	-6,840	
1222 - Materials	39,201	39,201	35,913	36,231	-2,970	
1253 - Fleet / Plant	4,152	4,152	2,495	2,517	-1,635	
1279 - Services - Other	17,405	17,405	18,449	18,612	1,207	
<b>TOTAL 30 - Asset Renewal</b>	<b>84,101</b>	<b>84,101</b>	<b>68,493</b>	<b>69,101</b>	<b>-15,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>84,101</b>	<b>84,101</b>	<b>68,493</b>	<b>69,101</b>	<b>-15,000</b>	
<b>TOTAL REEN ST: Maikai PI - Nance St</b>	<b>84,101</b>	<b>84,101</b>	<b>68,493</b>	<b>69,101</b>	<b>-15,000</b>	
<b>WR1320 - NEWY ST: Toorak Rd - St Kilda Rd</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	1,000	1,000	215	218	-782	October: Construction estimate indicates a slight increase in budget is required. March: Budget figure increased to accommodate additional rehabilitation area.
1201 - Wages	3,815	3,815	5,766	5,827	2,012	
1213 - Salaries - Supervisors	202	202	2,097	2,119	1,917	
1216 - Agency Staff	0	0	730	738	738	
1219 - Overheads	6,365	6,365	10,853	10,967	4,602	
1222 - Materials	19,110	19,110	9,101	9,196	-9,914	
1253 - Fleet / Plant	2,024	2,024	4,440	4,486	2,462	
1279 - Services - Other	8,484	8,484	41,020	41,449	32,965	
<b>TOTAL 30 - Asset Renewal</b>	<b>41,000</b>	<b>41,000</b>	<b>74,224</b>	<b>75,000</b>	<b>34,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>41,000</b>	<b>41,000</b>	<b>74,224</b>	<b>75,000</b>	<b>34,000</b>	
<b>TOTAL NEWY ST: Toorak Rd - St Kilda Rd</b>	<b>41,000</b>	<b>41,000</b>	<b>74,224</b>	<b>75,000</b>	<b>34,000</b>	
<b>WR1321 - KOOYONG RD: Francisco St - Gerring CRT</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	1,001	1,001	2,813	2,218	1,217	March: Project scope of works increased to allow median upgrade.
1201 - Wages	3,821	3,821	63	8,465	4,644	
1213 - Salaries - Supervisors	203	203	200	450	247	
1219 - Overheads	6,374	6,374	121	14,121	7,747	
1222 - Materials	19,144	19,144	9	42,411	23,267	
1253 - Fleet / Plant	2,027	2,027	270	4,491	2,464	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
1279 - Services - Other	8,500	8,500	0	18,829	10,329	
<b>TOTAL 30 - Asset Renewal</b>	<b>41,070</b>	<b>41,070</b>	<b>3,477</b>	<b>90,985</b>	<b>49,915</b>	
<b>TOTAL 1 - Expenditure</b>	<b>41,070</b>	<b>41,070</b>	<b>3,477</b>	<b>90,985</b>	<b>49,915</b>	
<b>TOTAL KOOYONG RD: Francisco St - Gerring C</b>	<b>41,070</b>	<b>41,070</b>	<b>3,477</b>	<b>90,985</b>	<b>49,915</b>	
<b>WR1323 - LANEA CRT: Daly St - CDS</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	707	707	577	589	-118	October: Construction estimate indicates a slight increase in budget is required. March: Project completed in excess of budget due to additional road profiling.
1201 - Wages	2,698	2,698	1,164	1,190	-1,508	
1213 - Salaries - Supervisors	143	143	775	792	649	
1219 - Overheads	4,500	4,500	1,946	1,988	-2,512	
1222 - Materials	13,518	13,518	1,807	1,847	-11,671	
1253 - Fleet / Plant	1,432	1,432	1,021	1,043	-389	
1279 - Services - Other	6,002	6,002	25,222	25,551	19,549	
<b>TOTAL 30 - Asset Renewal</b>	<b>29,000</b>	<b>29,000</b>	<b>32,511</b>	<b>33,000</b>	<b>4,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>29,000</b>	<b>29,000</b>	<b>32,511</b>	<b>33,000</b>	<b>4,000</b>	
<b>TOTAL LANEA CRT: Daly St - CDS</b>	<b>29,000</b>	<b>29,000</b>	<b>32,511</b>	<b>33,000</b>	<b>4,000</b>	
<b>WR1324 - OWENS CRT: Daly St - CDS</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	682	682	578	594	-88	October: Construction estimate indicates a slight increase in budget is required. March: Project completed in excess of budget due to additional road profiling.
1201 - Wages	2,606	2,606	918	944	-1,662	
1213 - Salaries - Supervisors	139	139	717	737	598	
1219 - Overheads	4,346	4,346	1,484	1,525	-2,821	
1222 - Materials	13,051	13,051	2,235	2,298	-10,753	
1253 - Fleet / Plant	1,382	1,382	1,073	1,103	-279	
1279 - Services - Other	5,794	5,794	25,318	25,799	20,005	
<b>TOTAL 30 - Asset Renewal</b>	<b>28,000</b>	<b>28,000</b>	<b>32,324</b>	<b>33,000</b>	<b>5,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>28,000</b>	<b>28,000</b>	<b>32,324</b>	<b>33,000</b>	<b>5,000</b>	
<b>TOTAL OWENS CRT: Daly St - CDS</b>	<b>28,000</b>	<b>28,000</b>	<b>32,324</b>	<b>33,000</b>	<b>5,000</b>	
<b>WR1328 - CHAMBERLAIN RD: Kooyong St - Fitzroy Rd</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	744	744	0	0	-744	March: Project completed in excess of budget due to and increase in scope of works.
1201 - Wages	2,840	2,840	2,783	2,850	10	
1213 - Salaries - Supervisors	151	151	2,398	2,456	2,305	
1219 - Overheads	4,738	4,738	5,012	5,133	395	
1222 - Materials	14,228	14,228	1,039	1,064	-13,164	
1253 - Fleet / Plant	1,507	1,507	3,581	3,667	2,160	
1279 - Services - Other	6,317	6,317	28,231	27,355	21,038	
<b>TOTAL 30 - Asset Renewal</b>	<b>30,525</b>	<b>30,525</b>	<b>43,044</b>	<b>42,525</b>	<b>12,000</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>TOTAL 1 - Expenditure</b>	<b>30,525</b>	<b>30,525</b>	<b>43,044</b>	<b>42,525</b>	<b>12,000</b>	
<b>TOTAL CHAMBERLAIN RD: Kooyong St - Fitzro</b>	<b>30,525</b>	<b>30,525</b>	<b>43,044</b>	<b>42,525</b>	<b>12,000</b>	
<b>WR1329 - Tibbradden Circle: Lillian Grove Intersection</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	901	901	2,069	829	-72	March: Project completed within budget due to reduced scope of works.
1201 - Wages	2,797	2,797	2,310	2,573	-224	
1213 - Salaries - Supervisors	178	178	1,386	164	-14	
1219 - Overheads	4,666	4,666	3,991	4,293	-373	
1222 - Materials	8,205	8,205	1,512	7,549	-656	
1253 - Fleet / Plant	2,045	2,045	1,428	1,881	-164	
1279 - Services - Other	6,208	6,208	10,261	5,711	-497	
<b>TOTAL 30 - Asset Renewal</b>	<b>25,000</b>	<b>25,000</b>	<b>22,956</b>	<b>23,000</b>	<b>-2,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>25,000</b>	<b>25,000</b>	<b>22,956</b>	<b>23,000</b>	<b>-2,000</b>	
<b>TOTAL Tibbradden Circle: Lillian Grove Intersec</b>	<b>25,000</b>	<b>25,000</b>	<b>22,956</b>	<b>23,000</b>	<b>-2,000</b>	
<b>WR1332 - Kewdale Road: Aitken Road Intersection</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	1,621	1,621	1,927	2,208	587	March: Project delayed due to expected conflict with Gateway WA works.
1201 - Wages	5,035	5,035	0	0	-5,035	
1213 - Salaries - Supervisors	321	321	0	0	-321	
1219 - Overheads	8,399	8,399	0	0	-8,399	
1222 - Materials	14,769	14,769	0	0	-14,769	
1253 - Fleet / Plant	3,681	3,681	0	0	-3,681	
1279 - Services - Other	11,174	11,174	2,436	2,792	-8,382	
<b>TOTAL 30 - Asset Renewal</b>	<b>45,000</b>	<b>45,000</b>	<b>4,363</b>	<b>5,000</b>	<b>-40,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>45,000</b>	<b>45,000</b>	<b>4,363</b>	<b>5,000</b>	<b>-40,000</b>	
<b>TOTAL Kewdale Road: Aitken Road Intersectio</b>	<b>45,000</b>	<b>45,000</b>	<b>4,363</b>	<b>5,000</b>	<b>-40,000</b>	
<b>WR1337 - Miles Carpark</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	2,255	2,255	1,924	1,928	-327	October: Construction estimate indicates that a reduction in budget is possible. March: Project completed within budget.
1201 - Wages	35,659	35,659	19,425	19,467	-16,192	
1213 - Salaries - Supervisors	1,313	1,313	4,852	4,829	3,516	
1216 - Agency Staff	0	0	3,884	3,892	3,892	
1219 - Overheads	68,356	68,356	35,589	35,667	-32,689	
1222 - Materials	63,458	63,458	54,604	54,723	-8,735	
1253 - Fleet / Plant	39,109	39,109	16,623	16,659	-22,450	
1261 - Services - Gardening	0	0	3,136	3,143	3,143	
1271 - Services - Other Consultants	0	0	3,240	3,247	3,247	
1279 - Services - Other	55,898	55,898	115,241	115,493	59,595	
<b>TOTAL 30 - Asset Renewal</b>	<b>266,048</b>	<b>266,048</b>	<b>258,518</b>	<b>259,048</b>	<b>-7,000</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>TOTAL 1 - Expenditure</b>	266,048	266,048	258,518	259,048	-7,000	
<b>TOTAL Miles Carpark</b>	266,048	266,048	258,518	259,048	-7,000	
<b>WR1338 - Belvidere St Laneway: Service Station to Gardiner</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1200 - Salaries	339	339	0	0	-339	March: Scope of works for this project was reduced after DA submission.
1201 - Wages	5,361	5,361	2,927	3,023	-2,338	
1213 - Salaries - Supervisors	197	197	1,054	1,088	891	
1216 - Agency Staff	0	0	67	69	69	
1219 - Overheads	10,943	10,943	5,611	5,795	-5,148	
1222 - Materials	8,875	8,875	2,681	2,769	-6,106	
1253 - Fleet / Plant	4,547	4,547	1,336	1,380	-3,167	
1279 - Services - Other	9,738	9,738	8,594	8,876	-862	
<b>TOTAL 31 - New Asset Construction</b>	<b>40,000</b>	<b>40,000</b>	<b>22,269</b>	<b>23,000</b>	<b>-17,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>40,000</b>	<b>40,000</b>	<b>22,269</b>	<b>23,000</b>	<b>-17,000</b>	
<b>TOTAL Belvidere St Laneway: Service Station to Gardiner</b>	<b>40,000</b>	<b>40,000</b>	<b>22,269</b>	<b>23,000</b>	<b>-17,000</b>	
<b>WR1340 - Belmont Ave: Fulham St to Gabriel St</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	2,230	2,230	2,085	2,841	611	
1201 - Wages	8,514	8,514	6,107	10,847	2,333	
1213 - Salaries - Supervisors	452	452	3,063	576	124	
1219 - Overheads	17,203	17,203	9,930	21,916	4,713	
1222 - Materials	39,652	39,652	4,420	50,515	10,863	
1253 - Fleet / Plant	4,517	4,517	3,265	5,754	1,237	
1279 - Services - Other	18,937	18,937	20,809	24,125	5,188	
<b>TOTAL 30 - Asset Renewal</b>	<b>91,505</b>	<b>91,505</b>	<b>49,680</b>	<b>116,574</b>	<b>25,069</b>	
<b>TOTAL 1 - Expenditure</b>	<b>91,505</b>	<b>91,505</b>	<b>49,680</b>	<b>116,574</b>	<b>25,069</b>	
<b>TOTAL Belmont Ave: Fulham St to Gabriel St</b>	<b>91,505</b>	<b>91,505</b>	<b>49,680</b>	<b>116,574</b>	<b>25,069</b>	
<b>WR1341 - Fulham Street: Armadale Rd to Knutsford Ave</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	4,460	4,460	922	2,924	-1,536	March: Scope of works reduced, i.e.; length of resurfacing.
1201 - Wages	17,029	17,029	7,230	11,166	-5,863	
1213 - Salaries - Supervisors	903	903	2,183	592	-311	
1216 - Agency Staff	0	0	104	3	3	
1219 - Overheads	38,408	38,408	13,842	25,184	-13,224	
1222 - Materials	75,303	75,303	9,106	49,376	-25,927	
1253 - Fleet / Plant	19,034	19,034	6,036	12,481	-6,553	
1279 - Services - Other	27,874	27,874	65,237	18,274	-9,600	
<b>TOTAL 30 - Asset Renewal</b>	<b>183,011</b>	<b>183,011</b>	<b>104,660</b>	<b>120,000</b>	<b>-63,011</b>	
<b>TOTAL 1 - Expenditure</b>	<b>183,011</b>	<b>183,011</b>	<b>104,660</b>	<b>120,000</b>	<b>-63,011</b>	
<b>TOTAL Fulham Street: Armadale Rd to Knutsford Ave</b>	<b>183,011</b>	<b>183,011</b>	<b>104,660</b>	<b>120,000</b>	<b>-63,011</b>	





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
2012-13	2012-13	6/03/2013	2012-13		

**WR1342 - Graham Place: Grand Pde - Cul-de-sac**

**1 - Expenditure**

**30 - Asset Renewal**

1200 - Salaries	774	774	1,115	701	-73 March: Project completed within existing budget.
1201 - Wages	2,954	2,954	1,815	2,675	-279
1213 - Salaries - Supervisors	157	157	1,019	142	-15
1219 - Overheads	4,928	4,928	3,520	4,462	-466
1222 - Materials	14,796	14,796	1,920	13,398	-1,398
1253 - Fleet / Plant	1,567	1,567	1,558	1,419	-148
1279 - Services - Other	6,570	6,570	17,083	5,949	-621
<b>TOTAL 30 - Asset Renewal</b>	<b>31,746</b>	<b>31,746</b>	<b>28,030</b>	<b>28,746</b>	<b>-3,000</b>
<b>TOTAL 1 - Expenditure</b>	<b>31,746</b>	<b>31,746</b>	<b>28,030</b>	<b>28,746</b>	<b>-3,000</b>

<b>TOTAL Graham Place: Grand Pde - Cul-de-sac</b>	<b>31,746</b>	<b>31,746</b>	<b>28,030</b>	<b>28,746</b>	<b>-3,000</b>
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**WR1343 - Williamson Avenue (D): Sydenham St - Wright St**

**1 - Expenditure**

**30 - Asset Renewal**

1200 - Salaries	1,927	1,927	2,372	2,000	73 March: Budget increase required following completion of detailed design.
1201 - Wages	7,359	7,359	6,638	7,638	279
1213 - Salaries - Supervisors	390	390	1,199	405	15
1219 - Overheads	12,276	12,276	12,576	12,742	466
1222 - Materials	36,864	36,864	4,948	38,262	1,398
1253 - Fleet / Plant	3,904	3,904	5,995	4,052	148
1279 - Services - Other	16,367	16,367	7,706	16,988	621
<b>TOTAL 30 - Asset Renewal</b>	<b>79,087</b>	<b>79,087</b>	<b>41,434</b>	<b>82,087</b>	<b>3,000</b>
<b>TOTAL 1 - Expenditure</b>	<b>79,087</b>	<b>79,087</b>	<b>41,434</b>	<b>82,087</b>	<b>3,000</b>

<b>TOTAL Williamson Avenue (D): Sydenham St - 1</b>	<b>79,087</b>	<b>79,087</b>	<b>41,434</b>	<b>82,087</b>	<b>3,000</b>
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**WR1344 - Sydenham Street (A): Surrey Rd - Kooyong Rd**

**1 - Expenditure**

**30 - Asset Renewal**

1200 - Salaries	1,395	1,395	1,797	1,273	-122
1201 - Wages	5,328	5,328	4,180	4,863	-465
1213 - Salaries - Supervisors	283	283	934	258	-25
1219 - Overheads	10,888	10,888	7,156	9,937	-951
1222 - Materials	24,690	24,690	6,596	22,534	-2,156
1253 - Fleet / Plant	2,827	2,827	2,007	2,580	-247
1279 - Services - Other	11,850	11,850	2,204	10,816	-1,034
<b>TOTAL 30 - Asset Renewal</b>	<b>57,261</b>	<b>57,261</b>	<b>24,875</b>	<b>52,261</b>	<b>-5,000</b>
<b>TOTAL 1 - Expenditure</b>	<b>57,261</b>	<b>57,261</b>	<b>24,875</b>	<b>52,261</b>	<b>-5,000</b>

<b>TOTAL Sydenham Street (A): Surrey Rd - Kooyong Rd</b>	<b>57,261</b>	<b>57,261</b>	<b>24,875</b>	<b>52,261</b>	<b>-5,000</b>
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**WR1347 - Fulham Street: Belmont Avenue Intersection**

**1 - Expenditure**

**31 - New Asset Construction**



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1200 - Salaries	1,500	1,500	410	410	-1,090	October: Despite unsuccessful Black Spot grant application, project can proceed using Municipal funds.
1201 - Wages	4,658	4,658	3,315	3,319	-1,339	
1213 - Salaries - Supervisors	297	297	1,733	1,735	1,438	
1216 - Agency Staff	0	0	1,101	1,102	1,102	
1219 - Overheads	10,042	10,042	5,015	5,020	-5,022	
1222 - Materials	11,395	11,395	3,544	3,548	-7,847	
1253 - Fleet / Plant	3,407	3,407	2,727	2,730	-677	
1279 - Services - Other	10,340	10,340	31,741	31,775	21,435	
<b>TOTAL 31 - New Asset Construction</b>	<b>41,639</b>	<b>41,639</b>	<b>49,587</b>	<b>49,639</b>	<b>8,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>41,639</b>	<b>41,639</b>	<b>49,587</b>	<b>49,639</b>	<b>8,000</b>	
<b>TOTAL Fulham Street: Belmont Avenue Intersect</b>	<b>41,639</b>	<b>41,639</b>	<b>49,587</b>	<b>49,639</b>	<b>8,000</b>	
<b>WR1349 - Belgravia Street: Fulham St to Gabriel St</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	0	0	3,510	2,289	2,289	March: Changed from a cat '31' to a cat '30'.
1201 - Wages	0	0	1,254	36,189	36,189	March: Changed from a cat '31' to a cat '30'.
1213 - Salaries - Supervisors	0	0	33	1,332	1,332	March: Changed from a cat '31' to a cat '30'.
1219 - Overheads	0	0	139	60,371	60,371	March: Changed from a cat '31' to a cat '30'.
1222 - Materials	0	0	14	63,401	63,401	March: Changed from a cat '31' to a cat '30'.
1253 - Fleet / Plant	0	0	0	30,690	30,690	March: Changed from a cat '31' to a cat '30'.
1279 - Services - Other	0	0	0	75,728	75,728	March: Changed from a cat '31' to a cat '30'.
<b>TOTAL 30 - Asset Renewal</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>270,000</b>	<b>270,000</b>	
<b>31 - New Asset Construction</b>						
1200 - Salaries	2,289	2,289	0	0	-2,289	
1201 - Wages	36,189	36,189	0	0	-36,189	
1213 - Salaries - Supervisors	1,332	1,332	0	0	-1,332	
1219 - Overheads	60,371	60,371	0	0	-60,371	
1222 - Materials	63,401	63,401	0	0	-63,401	
1253 - Fleet / Plant	30,690	30,690	0	0	-30,690	
1279 - Services - Other	75,728	75,728	0	0	-75,728	
<b>TOTAL 31 - New Asset Construction</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>-270,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>270,000</b>	<b>270,000</b>	<b>4,950</b>	<b>270,000</b>	<b>0</b>	
<b>TOTAL Belgravia Street: Fulham St to Gabriel St</b>	<b>270,000</b>	<b>270,000</b>	<b>4,950</b>	<b>270,000</b>	<b>0</b>	
<b>TOTAL 240 - Road Construction</b>	<b>3,455,945</b>	<b>3,455,945</b>	<b>2,586,931</b>	<b>3,444,638</b>	<b>-11,307</b>	
<b>260 - Footpath Construction</b>						
<b>WF1302 - Path Rehabilitation</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	530	530	0	1,420	890	March: Faults apparent following October path condition survey.
1201 - Wages	415	415	50	1,112	697	
1213 - Salaries - Supervisors	41	41	0	110	69	
1219 - Overheads	692	692	95	1,855	1,163	
1222 - Materials	2,489	2,489	0	6,670	4,181	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1253 - Fleet / Plant	373	373	360	1,000	627	
1279 - Services - Other	20,460	20,460	6,837	54,833	34,373	
<b>TOTAL 30 - Asset Renewal</b>	<b>25,000</b>	<b>25,000</b>	<b>7,342</b>	<b>67,000</b>	<b>42,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>25,000</b>	<b>25,000</b>	<b>7,342</b>	<b>67,000</b>	<b>42,000</b>	
<b>TOTAL Path Rehabilitation</b>	<b>25,000</b>	<b>25,000</b>	<b>7,342</b>	<b>67,000</b>	<b>42,000</b>	
<b>WF1303 - Foreshore paths</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	424	424	78	678	254	
1201 - Wages	332	332	1,098	531	199	
1213 - Salaries - Supervisors	33	33	67	53	20	
1219 - Overheads	554	554	1,722	886	332	
1222 - Materials	1,991	1,991	4,542	3,186	1,195	
1253 - Fleet / Plant	299	299	1,223	478	179	
1270 - Services - Legal	455	455	455	728	273	
1279 - Services - Other	15,912	15,912	7,257	25,460	9,548	March: Increase to fund guardrail replacement Ascot Foreshore.
<b>TOTAL 30 - Asset Renewal</b>	<b>20,000</b>	<b>20,000</b>	<b>16,442</b>	<b>32,000</b>	<b>12,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>16,442</b>	<b>32,000</b>	<b>12,000</b>	
<b>TOTAL Foreshore paths</b>	<b>20,000</b>	<b>20,000</b>	<b>16,442</b>	<b>32,000</b>	<b>12,000</b>	
<b>WF1306 - Towton Street - From Parkview Pde to Treffone St</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	400	400	194	169	-231	March: Project scope reduced.
1201 - Wages	314	314	0	133	-181	
1213 - Salaries - Supervisors	31	31	0	13	-18	
1219 - Overheads	524	524	0	222	-302	
1222 - Materials	1,882	1,882	0	797	-1,085	
1253 - Fleet / Plant	282	282	0	119	-163	
1279 - Services - Other	15,467	15,467	7,745	6,547	-8,920	
<b>TOTAL 30 - Asset Renewal</b>	<b>18,900</b>	<b>18,900</b>	<b>7,939</b>	<b>8,000</b>	<b>-10,900</b>	
<b>TOTAL 1 - Expenditure</b>	<b>18,900</b>	<b>18,900</b>	<b>7,939</b>	<b>8,000</b>	<b>-10,900</b>	
<b>TOTAL Towton Street - From Parkview Pde to T</b>	<b>18,900</b>	<b>18,900</b>	<b>7,939</b>	<b>8,000</b>	<b>-10,900</b>	
<b>WF1308 - Wright Street - From Daly St to Belgravia St</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	653	653	116	284	-369	March: Scope of project reduced.
1201 - Wages	512	512	0	223	-289	
1213 - Salaries - Supervisors	51	51	0	22	-29	
1219 - Overheads	854	854	0	370	-484	
1222 - Materials	3,066	3,066	0	1,333	-1,733	
1253 - Fleet / Plant	460	460	0	200	-260	
1279 - Services - Other	25,204	25,204	13,272	10,956	-14,248	
<b>TOTAL 30 - Asset Renewal</b>	<b>30,800</b>	<b>30,800</b>	<b>13,388</b>	<b>13,388</b>	<b>-17,412</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>TOTAL 1 - Expenditure</b>	<b>30,800</b>	<b>30,800</b>	<b>13,388</b>	<b>13,388</b>	<b>-17,412</b>	
<b>TOTAL Wright Street - From Daly St to Belgrave</b>	<b>30,800</b>	<b>30,800</b>	<b>13,388</b>	<b>13,388</b>	<b>-17,412</b>	
<b>WF1309 - Wright Street - From Orrong Rd to Surrey Rd</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	587	587	214	216	-371	March: Scope of project increased slightly.
1201 - Wages	461	461	0	0	-461	
1213 - Salaries - Supervisors	46	46	0	0	-46	
1219 - Overheads	769	769	0	0	-769	
1222 - Materials	2,760	2,760	0	0	-2,760	
1253 - Fleet / Plant	414	414	0	0	-414	
1279 - Services - Other	22,684	22,684	32,472	32,784	10,100	
<b>TOTAL 30 - Asset Renewal</b>	<b>27,721</b>	<b>27,721</b>	<b>32,686</b>	<b>33,000</b>	<b>5,279</b>	
<b>TOTAL 1 - Expenditure</b>	<b>27,721</b>	<b>27,721</b>	<b>32,686</b>	<b>33,000</b>	<b>5,279</b>	
<b>TOTAL Wright Street - From Orrong Rd to Surre</b>	<b>27,721</b>	<b>27,721</b>	<b>32,686</b>	<b>33,000</b>	<b>5,279</b>	
<b>WF1310 - Wright Street - From Orrong Rd to Cemy Pl access</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	378	378	0	148	-230	March: Scope of project reduced.
1201 - Wages	297	297	155	116	-181	
1213 - Salaries - Supervisors	29	29	0	12	-17	
1219 - Overheads	495	495	310	194	-301	
1222 - Materials	1,777	1,777	0	697	-1,080	
1253 - Fleet / Plant	267	267	0	105	-162	
1279 - Services - Other	14,607	14,607	2,402	5,728	-8,879	
<b>TOTAL 30 - Asset Renewal</b>	<b>17,850</b>	<b>17,850</b>	<b>2,867</b>	<b>7,000</b>	<b>-10,850</b>	
<b>TOTAL 1 - Expenditure</b>	<b>17,850</b>	<b>17,850</b>	<b>2,867</b>	<b>7,000</b>	<b>-10,850</b>	
<b>TOTAL Wright Street - From Orrong Rd to Cemy</b>	<b>17,850</b>	<b>17,850</b>	<b>2,867</b>	<b>7,000</b>	<b>-10,850</b>	
<b>WF1313 - Arlunya Park -</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	1,691	1,691	699	1,271	-420	March: Scope of project reduced.
1201 - Wages	1,326	1,326	72	997	-329	
1213 - Salaries - Supervisors	131	131	166	98	-33	
1219 - Overheads	2,212	2,212	72	1,663	-549	
1222 - Materials	7,947	7,947	534	5,974	-1,973	
1253 - Fleet / Plant	1,192	1,192	6	896	-296	
1279 - Services - Other	65,321	65,321	45,916	49,101	-16,220	
<b>TOTAL 30 - Asset Renewal</b>	<b>79,820</b>	<b>79,820</b>	<b>47,464</b>	<b>60,000</b>	<b>-19,820</b>	
<b>TOTAL 1 - Expenditure</b>	<b>79,820</b>	<b>79,820</b>	<b>47,464</b>	<b>60,000</b>	<b>-19,820</b>	
<b>TOTAL Arlunya Park -</b>	<b>79,820</b>	<b>79,820</b>	<b>47,464</b>	<b>60,000</b>	<b>-19,820</b>	
<b>WF1318 - Armadale Road - From Salem Pl to Aviary Gdns</b>						





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	254	254	0	64	-190	March: Scope of project reduced.
1201 - Wages	199	199	0	50	-149	
1213 - Salaries - Supervisors	20	20	0	5	-15	
1219 - Overheads	332	332	0	83	-249	
1222 - Materials	1,192	1,192	0	299	-893	
1253 - Fleet / Plant	179	179	0	45	-134	
1279 - Services - Other	9,795	9,795	0	2,454	-7,341	
<b>TOTAL 30 - Asset Renewal</b>	<b>11,971</b>	<b>11,971</b>	<b>0</b>	<b>3,000</b>	<b>-8,971</b>	
<b>TOTAL 1 - Expenditure</b>	<b>11,971</b>	<b>11,971</b>	<b>0</b>	<b>3,000</b>	<b>-8,971</b>	
<b>TOTAL Armadale Road - From Salem Pl to Aviar</b>	<b>11,971</b>	<b>11,971</b>	<b>0</b>	<b>3,000</b>	<b>-8,971</b>	
<b>WF1319 - Wicca Park -</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	651	651	306	310	-341	March: Scope of project reduced.
1201 - Wages	510	510	99	100	-410	
1213 - Salaries - Supervisors	51	51	0	0	-51	
1219 - Overheads	851	851	95	97	-754	
1222 - Materials	3,058	3,058	149	151	-2,907	
1253 - Fleet / Plant	459	459	6	6	-453	
1279 - Services - Other	25,140	25,140	24,997	25,336	196	
<b>TOTAL 30 - Asset Renewal</b>	<b>30,720</b>	<b>30,720</b>	<b>25,652</b>	<b>26,000</b>	<b>-4,720</b>	
<b>TOTAL 1 - Expenditure</b>	<b>30,720</b>	<b>30,720</b>	<b>25,652</b>	<b>26,000</b>	<b>-4,720</b>	
<b>TOTAL Wicca Park -</b>	<b>30,720</b>	<b>30,720</b>	<b>25,652</b>	<b>26,000</b>	<b>-4,720</b>	
<b>WF1321 - Daly St - From Chester St to Owens Rd</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	394	394	0	0	-394	March: Scope of project increased.
1201 - Wages	309	309	0	0	-309	
1213 - Salaries - Supervisors	31	31	0	0	-31	
1219 - Overheads	515	515	0	0	-515	
1222 - Materials	1,849	1,849	0	0	-1,849	
1253 - Fleet / Plant	277	277	0	0	-277	
1279 - Services - Other	15,200	15,200	23,534	23,969	8,769	
<b>TOTAL 30 - Asset Renewal</b>	<b>18,575</b>	<b>18,575</b>	<b>23,534</b>	<b>23,969</b>	<b>5,394</b>	
<b>TOTAL 1 - Expenditure</b>	<b>18,575</b>	<b>18,575</b>	<b>23,534</b>	<b>23,969</b>	<b>5,394</b>	
<b>TOTAL Daly St - From Chester St to Owens Rd</b>	<b>18,575</b>	<b>18,575</b>	<b>23,534</b>	<b>23,969</b>	<b>5,394</b>	
<b>WF1323 - Waterway Cr - From Lakewood Ave to Cygnus Rd</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1200 - Salaries	0	0	0	382	382	March: New footpath identified in October survey.
1201 - Wages	0	0	0	299	299	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1213 - Salaries - Supervisors	0	0	0	29	29	
1219 - Overheads	0	0	0	499	499	
1222 - Materials	0	0	0	1,792	1,792	
1253 - Fleet / Plant	0	0	0	269	269	
1279 - Services - Other	0	0	0	14,730	14,730	
<b>TOTAL 31 - New Asset Construction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	
<b>TOTAL Waterway Cr - From Lakewood Ave to C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	
<b>WF1330 - Priority Projects</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	424	424	78	212	-212	
1201 - Wages	332	332	0	166	-166	
1213 - Salaries - Supervisors	33	33	0	17	-16	
1219 - Overheads	554	554	0	277	-277	
1222 - Materials	1,991	1,991	0	996	-995	
1253 - Fleet / Plant	299	299	0	150	-149	
1279 - Services - Other	16,367	16,367	0	8,182	-8,185	
<b>TOTAL 30 - Asset Renewal</b>	<b>20,000</b>	<b>20,000</b>	<b>78</b>	<b>10,000</b>	<b>-10,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>78</b>	<b>10,000</b>	<b>-10,000</b>	
<b>TOTAL Priority Projects</b>	<b>20,000</b>	<b>20,000</b>	<b>78</b>	<b>10,000</b>	<b>-10,000</b>	
<b>TOTAL 260 - Footpath Construction</b>	<b>301,357</b>	<b>301,357</b>	<b>177,392</b>	<b>301,357</b>	<b>0</b>	
<b>280 - Drainage Construction</b>						
<b>WD1213 - Belgravia St - Barker St to Wheeler St</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1201 - Wages	7,879	7,879	7,936	7,962		83 October: The expected completion of this project by June 2012 was delayed into the new financial year because of hold ups in progress due to service relocations.
1213 - Salaries - Supervisors	1,354	1,354	1,304	1,308	-46	
1216 - Agency Staff	488	488	470	472	-16	
1219 - Overheads	17,357	17,357	16,714	16,769	-588	
1222 - Materials	2,148	2,148	2,285	2,293	145	
1253 - Fleet / Plant	6,006	6,006	5,783	5,802	-204	
1279 - Services - Other	26,768	26,768	28,301	28,394	1,626	
<b>TOTAL 30 - Asset Renewal</b>	<b>62,000</b>	<b>62,000</b>	<b>62,794</b>	<b>63,000</b>	<b>1,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>62,000</b>	<b>62,000</b>	<b>62,794</b>	<b>63,000</b>	<b>1,000</b>	
<b>TOTAL Belgravia St - Barker St to Wheeler St</b>	<b>62,000</b>	<b>62,000</b>	<b>62,794</b>	<b>63,000</b>	<b>1,000</b>	
<b>WD1217 - Campbell St - Kooyong-Fitzroy Rd</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1200 - Salaries	1,100	1,100	0	0		-1,100 50k carried over to next year 12-13. March: Project completed slightly over budget.
1201 - Wages	6,600	6,600	6,217	6,221		-379 50k carried over to next year 12-13



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1213 - Salaries - Supervisors	1,100	1,100	569	569	-531	50k carried over to next year 12-13
1216 - Agency Staff	0	0	967	967	967	
1219 - Overheads	12,100	12,100	16,320	16,331	4,231	50k carried over to next year 12-13
1222 - Materials	11,000	11,000	13,643	13,652	2,652	50k carried over to next year 12-13
1253 - Fleet / Plant	6,600	6,600	7,800	7,805	1,205	50k carried over to next year 12-13
1279 - Services - Other	16,500	16,500	9,949	9,955	-6,545	50k carried over to next year 12-13
<b>TOTAL 31 - New Asset Construction</b>	<b>55,000</b>	<b>55,000</b>	<b>55,464</b>	<b>55,500</b>	<b>500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>55,000</b>	<b>55,000</b>	<b>55,464</b>	<b>55,500</b>	<b>500</b>	
<b>TOTAL Campbell St - Kooyong-Fitzroy Rd</b>	<b>55,000</b>	<b>55,000</b>	<b>55,464</b>	<b>55,500</b>	<b>500</b>	
<b>WD1302 - General Drainage Improvements</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	890	890	0	748	-142	March: Some improvements are not yet required.
1201 - Wages	4,553	4,553	4,186	3,825	-728	
1213 - Salaries - Supervisors	247	247	391	207	-40	
1219 - Overheads	7,595	7,595	6,813	6,380	-1,215	
1222 - Materials	6,176	6,176	2,869	5,188	-988	
1253 - Fleet / Plant	2,861	2,861	2,423	2,402	-459	
1279 - Services - Other	7,678	7,678	3,482	6,450	-1,228	
<b>TOTAL 30 - Asset Renewal</b>	<b>30,000</b>	<b>30,000</b>	<b>20,165</b>	<b>25,200</b>	<b>-4,800</b>	
<b>TOTAL 1 - Expenditure</b>	<b>30,000</b>	<b>30,000</b>	<b>20,165</b>	<b>25,200</b>	<b>-4,800</b>	
<b>TOTAL General Drainage Improvements</b>	<b>30,000</b>	<b>30,000</b>	<b>20,165</b>	<b>25,200</b>	<b>-4,800</b>	
<b>WD1303 - Pollution Control Improvement - Forbes St and Smyth Lake</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	890	890	0	593	-297	March: Smyth Lake GPT not required, minor modifications only.
1201 - Wages	4,553	4,553	287	3,035	-1,518	
1213 - Salaries - Supervisors	247	247	0	165	-82	
1219 - Overheads	7,595	7,595	574	5,063	-2,532	
1222 - Materials	6,176	6,176	192	4,117	-2,059	
1253 - Fleet / Plant	2,861	2,861	506	1,907	-954	
1279 - Services - Other	7,678	7,678	0	5,120	-2,558	
<b>TOTAL 30 - Asset Renewal</b>	<b>30,000</b>	<b>30,000</b>	<b>1,559</b>	<b>20,000</b>	<b>-10,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>30,000</b>	<b>30,000</b>	<b>1,559</b>	<b>20,000</b>	<b>-10,000</b>	
<b>TOTAL Pollution Control Improvement - Forbes</b>	<b>30,000</b>	<b>30,000</b>	<b>1,559</b>	<b>20,000</b>	<b>-10,000</b>	
<b>WD1305 - Newey Street - Surrey Rd to Norwood Rd</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	1,000	1,000	856	902	-98	October: This project has been re-prioritised due to conflict with existing trees and recent road works. March: Additional service investigations required.
1201 - Wages	0	0	202	213	213	
1219 - Overheads	0	0	395	417	417	
1279 - Services - Other	2,000	2,000	2,342	2,468	468	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>TOTAL 30 - Asset Renewal</b>	<b>3,000</b>	<b>3,000</b>	<b>3,795</b>	<b>4,000</b>	<b>1,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>3,795</b>	<b>4,000</b>	<b>1,000</b>	
<b>TOTAL Newey Street - Surrey Rd to Norwood Rc</b>	<b>3,000</b>	<b>3,000</b>	<b>3,795</b>	<b>4,000</b>	<b>1,000</b>	
<b>WD1306 - Epsom Ave - Ashworth St to Copeland Dve</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	1,038	1,038	1,539	1,541	503	March: Project scope increased following completion of detailed design.
1201 - Wages	5,311	5,311	4,610	4,618	-693	
1213 - Salaries - Supervisors	288	288	1,509	1,511	1,223	
1219 - Overheads	8,860	8,860	8,779	8,794	-66	
1222 - Materials	7,206	7,206	9,122	7,595	389	
1253 - Fleet / Plant	3,339	3,339	3,731	3,737	398	
1279 - Services - Other	8,958	8,958	14,180	14,204	5,246	
<b>TOTAL 30 - Asset Renewal</b>	<b>35,000</b>	<b>35,000</b>	<b>43,469</b>	<b>42,000</b>	<b>7,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>35,000</b>	<b>35,000</b>	<b>43,469</b>	<b>42,000</b>	<b>7,000</b>	
<b>TOTAL Epsom Ave - Ashworth St to Copeland D</b>	<b>35,000</b>	<b>35,000</b>	<b>43,469</b>	<b>42,000</b>	<b>7,000</b>	
<b>WD1307 - Keymer Street - Coffey Rd Intersection</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	362	362	787	939	577	March: Project scope increased following completion of detailed design.
1201 - Wages	1,851	1,851	4,744	5,660	3,809	
1213 - Salaries - Supervisors	100	100	855	1,020	920	
1219 - Overheads	3,088	3,088	8,964	10,696	7,608	
1222 - Materials	2,512	2,512	4,930	5,328	2,816	
1253 - Fleet / Plant	1,164	1,164	2,694	3,214	2,050	
1279 - Services - Other	3,123	3,123	16,883	20,143	17,020	
<b>TOTAL 30 - Asset Renewal</b>	<b>12,200</b>	<b>12,200</b>	<b>39,857</b>	<b>47,000</b>	<b>34,800</b>	
<b>TOTAL 1 - Expenditure</b>	<b>12,200</b>	<b>12,200</b>	<b>39,857</b>	<b>47,000</b>	<b>34,800</b>	
<b>TOTAL Keymer Street - Coffey Rd Intersection</b>	<b>12,200</b>	<b>12,200</b>	<b>39,857</b>	<b>47,000</b>	<b>34,800</b>	
<b>WD1308 - Gerring Court - Adjacent to No.15 Gerring Crt</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	297	297	679	687	390	March: Project scope increased following completion of detailed design.
1201 - Wages	1,518	1,518	3,266	3,303	1,785	
1213 - Salaries - Supervisors	82	82	640	647	565	
1219 - Overheads	2,532	2,532	4,309	4,356	1,824	
1222 - Materials	2,058	2,058	3,780	3,360	1,302	
1253 - Fleet / Plant	954	954	2,043	2,066	1,112	
1279 - Services - Other	2,559	2,559	2,059	2,081	-478	
<b>TOTAL 30 - Asset Renewal</b>	<b>10,000</b>	<b>10,000</b>	<b>16,776</b>	<b>16,500</b>	<b>6,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>10,000</b>	<b>10,000</b>	<b>16,776</b>	<b>16,500</b>	<b>6,500</b>	
<b>TOTAL Gerring Court - Adjacent to No.15 Gerring</b>	<b>10,000</b>	<b>10,000</b>	<b>16,776</b>	<b>16,500</b>	<b>6,500</b>	





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>WD1310 - Toorak Road - Francisco St to Campbell St</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>30 - Asset Renewal</u></b>						
1200 - Salaries	1,632	1,632	2,039	2,059	427	March: Additional costs due to requirement for extra service and tree protection.
1201 - Wages	8,347	8,347	9,821	9,917	1,570	
1213 - Salaries - Supervisors	452	452	1,439	1,453	1,001	
1216 - Agency Staff	0	0	33	34	34	
1219 - Overheads	13,925	13,925	18,119	18,298	4,373	
1222 - Materials	11,323	11,323	11,744	11,220	-103	
1253 - Fleet / Plant	5,246	5,246	3,638	3,674	-1,572	
1279 - Services - Other	14,075	14,075	24,108	24,345	10,270	
<b>TOTAL 30 - Asset Renewal</b>	<b>55,000</b>	<b>55,000</b>	<b>70,941</b>	<b>71,000</b>	<b>16,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>55,000</b>	<b>55,000</b>	<b>70,941</b>	<b>71,000</b>	<b>16,000</b>	
<b>TOTAL Toorak Road - Francisco St to Campbell</b>	<b>55,000</b>	<b>55,000</b>	<b>70,941</b>	<b>71,000</b>	<b>16,000</b>	
<b>WD1313 - Wheeler Street - No.51 Wheeler St (adjacent to Computer Stor</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>30 - Asset Renewal</u></b>						
1200 - Salaries	1,222	1,222	1,329	534	-688	March: Project scope reduced following completion of detailed design.
1201 - Wages	6,252	6,252	166	2,731	-3,521	
1213 - Salaries - Supervisors	339	339	100	148	-191	
1219 - Overheads	10,430	10,430	329	4,557	-5,873	
1222 - Materials	8,482	8,482	0	3,706	-4,776	
1253 - Fleet / Plant	3,930	3,930	18	1,717	-2,213	
1279 - Services - Other	10,545	10,545	0	4,607	-5,938	
<b>TOTAL 30 - Asset Renewal</b>	<b>41,200</b>	<b>41,200</b>	<b>1,942</b>	<b>18,000</b>	<b>-23,200</b>	
<b>TOTAL 1 - Expenditure</b>	<b>41,200</b>	<b>41,200</b>	<b>1,942</b>	<b>18,000</b>	<b>-23,200</b>	
<b>TOTAL Wheeler Street - No.51 Wheeler St (adjac</b>	<b>41,200</b>	<b>41,200</b>	<b>1,942</b>	<b>18,000</b>	<b>-23,200</b>	
<b>WD1316 - Daly Street - Barker St Intersection</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>30 - Asset Renewal</u></b>						
1200 - Salaries	2,131	2,131	2,149	3,320	1,189	October: Scope of works amended following design to accommodate larger pipes at a lower depth. Additional funds required. March: Project delayed to coincide with Changeroom and Car Park upgrades.
1201 - Wages	10,895	10,895	314	486	-10,409	
1213 - Salaries - Supervisors	591	591	0	0	-591	
1219 - Overheads	18,175	18,175	597	923	-17,252	
1222 - Materials	9,396	9,396	73	113	-9,283	
1253 - Fleet / Plant	15,822	15,822	0	0	-15,822	
1279 - Services - Other	12,990	12,990	3,338	5,158	-7,832	
<b>TOTAL 30 - Asset Renewal</b>	<b>70,000</b>	<b>70,000</b>	<b>6,472</b>	<b>10,000</b>	<b>-60,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>70,000</b>	<b>70,000</b>	<b>6,472</b>	<b>10,000</b>	<b>-60,000</b>	
<b>TOTAL Daly Street - Barker St Intersection</b>	<b>70,000</b>	<b>70,000</b>	<b>6,472</b>	<b>10,000</b>	<b>-60,000</b>	
<b>WD1317 - Campbell Street - Armadale Rd Intersection</b>						
<b><u>1 - Expenditure</u></b>						



**Budget Review Comparison for &SECTION.DESCR**  
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	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>30 - Asset Renewal</b>						
1200 - Salaries	742	742	113	114	-628	March: Project scope increased following completion of detailed design.
1201 - Wages	3,794	3,794	5,989	6,045	2,251	
1213 - Salaries - Supervisors	206	206	1,198	1,209	1,003	
1216 - Agency Staff	0	0	483	488	488	
1219 - Overheads	6,329	6,329	11,288	11,392	5,063	
1222 - Materials	5,147	5,147	8,575	8,654	3,507	
1253 - Fleet / Plant	2,384	2,384	4,019	4,056	1,672	
1279 - Services - Other	6,398	6,398	12,922	13,042	6,644	
<b>TOTAL 30 - Asset Renewal</b>	<b>25,000</b>	<b>25,000</b>	<b>44,587</b>	<b>45,000</b>	<b>20,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>25,000</b>	<b>25,000</b>	<b>44,587</b>	<b>45,000</b>	<b>20,000</b>	
<b>TOTAL Campbell Street - Armadale Rd Intersect</b>	<b>25,000</b>	<b>25,000</b>	<b>44,587</b>	<b>45,000</b>	<b>20,000</b>	
<b>WD1318 - Nisbet Street - Matheson Rd to Thompson St</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	600	600	224	225	-375	October: Scope of work modified on site to suit undetected manhole and services. Additional funds required. March: Additional service location and protection required.
1201 - Wages	18,000	18,000	18,938	19,006	1,006	
1213 - Salaries - Supervisors	3,500	3,500	3,649	3,662	162	
1216 - Agency Staff	0	0	1,434	1,440	1,440	
1219 - Overheads	36,000	36,000	34,833	34,956	-1,044	
1222 - Materials	18,000	18,000	18,122	18,186	186	
1253 - Fleet / Plant	10,000	10,000	10,519	10,556	556	
1279 - Services - Other	13,900	13,900	20,895	20,969	7,069	
<b>TOTAL 30 - Asset Renewal</b>	<b>100,000</b>	<b>100,000</b>	<b>108,615</b>	<b>109,000</b>	<b>9,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>100,000</b>	<b>100,000</b>	<b>108,615</b>	<b>109,000</b>	<b>9,000</b>	
<b>TOTAL Nisbet Street - Matheson Rd to Thompsc</b>	<b>100,000</b>	<b>100,000</b>	<b>108,615</b>	<b>109,000</b>	<b>9,000</b>	
<b>WD1319 - Pontiac Avenue - No.19 Pontiac Ave</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1200 - Salaries	200	200	0	0	-200	October: Project completed within budget. Surplus funds to be reallocated. March: Additional Geotechnical Report required for lot sale.
1201 - Wages	1,000	1,000	713	715	-285	
1213 - Salaries - Supervisors	100	100	320	322	222	
1219 - Overheads	1,700	1,700	1,659	1,664	-36	
1222 - Materials	8,500	8,500	8,311	8,336	-164	
1253 - Fleet / Plant	1,000	1,000	940	943	-57	
1279 - Services - Other	2,500	2,500	3,410	3,420	920	
<b>TOTAL 30 - Asset Renewal</b>	<b>15,000</b>	<b>15,000</b>	<b>15,354</b>	<b>15,400</b>	<b>400</b>	
<b>TOTAL 1 - Expenditure</b>	<b>15,000</b>	<b>15,000</b>	<b>15,354</b>	<b>15,400</b>	<b>400</b>	
<b>TOTAL Pontiac Avenue - No.19 Pontiac Ave</b>	<b>15,000</b>	<b>15,000</b>	<b>15,354</b>	<b>15,400</b>	<b>400</b>	
<b>WD1320 - GEH - Gross Pollutant Traps</b>						
<b>1 - Expenditure</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>31 - New Asset Construction</b>						
1279 - Services - Other	94,000	94,000	87,013	95,800	1,800	March: Final cost for the construction of gross pollutant traps associated with the upgrading of Great Eastern Highway by City East Alliance & Main Roads
<b>TOTAL 31 - New Asset Construction</b>	<b>94,000</b>	<b>94,000</b>	<b>87,013</b>	<b>95,800</b>	<b>1,800</b>	
<b>TOTAL 1 - Expenditure</b>	<b>94,000</b>	<b>94,000</b>	<b>87,013</b>	<b>95,800</b>	<b>1,800</b>	
<b>TOTAL GEH - Gross Pollutant Traps</b>	<b>94,000</b>	<b>94,000</b>	<b>87,013</b>	<b>95,800</b>	<b>1,800</b>	
<b>TOTAL 280 - Drainage Construction</b>	<b>637,400</b>	<b>637,400</b>	<b>578,803</b>	<b>637,400</b>	<b>0</b>	
<b>300 - Works Overheads</b>						
<b>993000 - Public Works Overheads</b>						
<b>1 - Expenditure</b>						
<b>40 - Fleet/Plant Operating</b>						
1201 - Wages	0	0	2,695	2,615	2,615	March: Additional internal servicing costs in relation to CoB fleet and plant.
1224 - Fuel	18,900	18,900	7,836	16,285	-2,615	March: Fuel costs expecting to be less than original budget.
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>18,900</b>	<b>18,900</b>	<b>10,531</b>	<b>18,900</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>18,900</b>	<b>18,900</b>	<b>10,531</b>	<b>18,900</b>	<b>0</b>	
<b>TOTAL Public Works Overheads</b>	<b>18,900</b>	<b>18,900</b>	<b>10,531</b>	<b>18,900</b>	<b>0</b>	
<b>TOTAL 300 - Works Overheads</b>	<b>18,900</b>	<b>18,900</b>	<b>10,531</b>	<b>18,900</b>	<b>0</b>	
<b>310 - Streetscapes</b>						
<b>B59906 - Bus Shelter - Pergola/Gazebo</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1279 - Services - Other	1,000	1,000	0	500	-500	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>-500</b>	
<b>11 - Vandalism</b>						
1279 - Services - Other	500	500	0	300	-200	March: Reduced to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>-200</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>800</b>	<b>-700</b>	
<b>TOTAL Bus Shelter - Pergola/Gazebo</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>800</b>	<b>-700</b>	
<b>TOTAL 310 - Streetscapes</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>800</b>	<b>-700</b>	
<b>320 - Other Works</b>						
<b>B03030 - Garvey Park-Boat Ramp/Jetty</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1279 - Services - Other	1,500	1,500	0	1,000	-500	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>-500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>-500</b>	
<b>TOTAL Garvey Park-Boat Ramp/Jetty</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>-500</b>	
<b>B11030 - Cracknell Park-Boat Ramp/Jetty</b>						
<b>1 - Expenditure</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>10 - Maintenance</b>						
1279 - Services - Other	1,500	1,500	0	840	-660	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>840</b>	<b>-660</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>840</b>	<b>-660</b>	
<b>TOTAL Cracknell Park-Boat Ramp/Jetty</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>840</b>	<b>-660</b>	
<b>B15530 - The Esplanade-Boat Ramp/Jetty</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1279 - Services - Other	750	750	0	250	-500	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>250</b>	<b>-500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>250</b>	<b>-500</b>	
<b>TOTAL The Esplanade-Boat Ramp/Jetty</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>250</b>	<b>-500</b>	
<b>B65030 - Ascot Inn Jetty</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	150	150	0	75	-75	March: Budget reduced to reflect estimated expenditure.
1219 - Overheads	210	210	0	100	-110	March: Budget reduced to reflect estimated expenditure.
1279 - Services - Other	200	200	0	100	-100	March: Budget reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>560</b>	<b>560</b>	<b>0</b>	<b>275</b>	<b>-285</b>	
<b>TOTAL 1 - Expenditure</b>	<b>560</b>	<b>560</b>	<b>0</b>	<b>275</b>	<b>-285</b>	
<b>TOTAL Ascot Inn Jetty</b>	<b>560</b>	<b>560</b>	<b>0</b>	<b>275</b>	<b>-285</b>	
<b>B65130 - Sandringham Jetty</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1279 - Services - Other	2,000	2,000	0	1,500	-500	March: Budget reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>-500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>-500</b>	
<b>TOTAL Sandringham Jetty</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>-500</b>	
<b>TOTAL 320 - Other Works</b>	<b>6,310</b>	<b>6,310</b>	<b>0</b>	<b>3,865</b>	<b>-2,445</b>	
<b>330 - Operations Centre</b>						
<b>995000 - Operations Centre</b>						
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						
3259 - Chargeable Plant	694,578	694,578	358,122	642,078	-52,500	As per Plant Replacement schedule March: Truck to be purchased next financial year.
<b>TOTAL 32 - New Asset Acquisition</b>	<b>694,578</b>	<b>694,578</b>	<b>358,122</b>	<b>642,078</b>	<b>-52,500</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>694,578</b>	<b>694,578</b>	<b>358,122</b>	<b>642,078</b>	<b>-52,500</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6259 - Chargeable Plant	-195,601	-195,601	-118,830	-171,601	24,000	As per Plant Replacement schedule March: Truck trade-in to occur next financial year.
6838 - Plant replacement reserve	-499,977	-499,977	0	-471,477	28,500	Reserve to offset Plant Replacement. March: Slight adjustment in line with changes to net chargeable plant purchases.





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
TOTAL 00 - Operating	-695,578	-695,578	-118,830	-643,078	52,500	
TOTAL 6 - Capital Income	-695,578	-695,578	-118,830	-643,078	52,500	
<b>TOTAL Operations Centre</b>	<b>-1,000</b>	<b>-1,000</b>	<b>239,291</b>	<b>-1,000</b>	<b>0</b>	
<b>B80699 - Operations Centre - Big Mntc</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1279 - Services - Other	42,500	42,500	40,227	43,500	1,000	Painting external of building Oct 12 Rev: Increase budget by \$8500 to reflect quotes received for external painting and maintenance costs March: Budget increased to reflect estimated expenditure.
1296 - Services - Lighting	2,500	2,500	0	1,500	-1,000	
<b>TOTAL 10 - Maintenance</b>	<b>45,000</b>	<b>45,000</b>	<b>40,227</b>	<b>45,000</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>45,000</b>	<b>45,000</b>	<b>40,227</b>	<b>45,000</b>	<b>0</b>	
<b>TOTAL Operations Centre - Big Mntc</b>	<b>45,000</b>	<b>45,000</b>	<b>40,227</b>	<b>45,000</b>	<b>0</b>	
<b>TOTAL 330 - Operations Centre</b>	<b>44,000</b>	<b>44,000</b>	<b>279,519</b>	<b>44,000</b>	<b>0</b>	
<b>340 - Plant Operating</b>						
<b>993500 - Plant Operating Overheads</b>						
<b>1 - Expenditure</b>						
<b>40 - Fleet/Plant Operating</b>						
1239 - Consumables	0	0	12	12	12	
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	
<b>TOTAL Plant Operating Overheads</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	
<b>TOTAL 340 - Plant Operating</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	
<b>350 - Parks Construction</b>						
<b>PG1007 - CBMD-Ascot Waters Comp Basin Exp</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1271 - Services - Other Consultants	59,381	59,381	66,716	66,716	7,335	October: \$59,381 carried forward from 11/12 budget. March: budget increased to match expenditure. Funded from 12/13 budget for same project.
<b>TOTAL 31 - New Asset Construction</b>	<b>59,381</b>	<b>59,381</b>	<b>66,716</b>	<b>66,716</b>	<b>7,335</b>	
<b>TOTAL 1 - Expenditure</b>	<b>59,381</b>	<b>59,381</b>	<b>66,716</b>	<b>66,716</b>	<b>7,335</b>	
<b>TOTAL CBMD-Ascot Waters Comp Basin Exp</b>	<b>59,381</b>	<b>59,381</b>	<b>66,716</b>	<b>66,716</b>	<b>7,335</b>	
<b>PG1113 - Enty statement upgrade</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1279 - Services - Other	20,000	20,000	8,779	8,779	-11,221	March: financial commitment to GEH/Brighton Rd urban design completed.
<b>TOTAL 31 - New Asset Construction</b>	<b>20,000</b>	<b>20,000</b>	<b>8,779</b>	<b>8,779</b>	<b>-11,221</b>	
<b>TOTAL 1 - Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>8,779</b>	<b>8,779</b>	<b>-11,221</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
6824 - Parks Development reserve	-20,000	-20,000	0	-8,779	11,221	Utilisation of Parks Development Reserve March: Transfer from Reserve matches the expected capital expenditure for the year.
<b>TOTAL 00 - Operating</b>	<b>-20,000</b>	<b>-20,000</b>	<b>0</b>	<b>-8,779</b>	<b>11,221</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-20,000</b>	<b>-20,000</b>	<b>0</b>	<b>-8,779</b>	<b>11,221</b>	
<b>TOTAL Enty statement upgrade</b>	<b>0</b>	<b>0</b>	<b>8,779</b>	<b>0</b>	<b>0</b>	
<b>PG1201 - Wright Street Landscaping Project</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1279 - Services - Other	55,831	55,831	0	0	-55,831	October: \$55,831 carried forward from 11/12 budget. March: project complete. Funds not required. Front entrance landscape re-design to be addressed in future budgets.
<b>TOTAL 31 - New Asset Construction</b>	<b>55,831</b>	<b>55,831</b>	<b>0</b>	<b>0</b>	<b>-55,831</b>	
<b>TOTAL 1 - Expenditure</b>	<b>55,831</b>	<b>55,831</b>	<b>0</b>	<b>0</b>	<b>-55,831</b>	
<b>TOTAL Wright Street Landscaping Project</b>	<b>55,831</b>	<b>55,831</b>	<b>0</b>	<b>0</b>	<b>-55,831</b>	
<b>PG1216 - Wilson Park Playground</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1201 - Wages	0	0	0	5,000	5,000	
1219 - Overheads	0	0	0	5,000	5,000	
1222 - Materials	0	0	6,473	6,473	6,473	
1279 - Services - Other	10,000	10,000	200	200	-9,800	October:\$7,140 carried forward from 11/12 budget. March: increase budget by \$10,000 to accommodate installation of drainage
<b>TOTAL 31 - New Asset Construction</b>	<b>10,000</b>	<b>10,000</b>	<b>6,673</b>	<b>16,673</b>	<b>6,673</b>	
<b>TOTAL 1 - Expenditure</b>	<b>10,000</b>	<b>10,000</b>	<b>6,673</b>	<b>16,673</b>	<b>6,673</b>	
<b>TOTAL Wilson Park Playground</b>	<b>10,000</b>	<b>10,000</b>	<b>6,673</b>	<b>16,673</b>	<b>6,673</b>	
<b>PG1301 - Wright Street Landscaping Project</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1279 - Services - Other	20,000	20,000	0	0	-20,000	March: Any upgrade should be part of overall Master Plan for Faulkner Park. Budget reduced to zero as project will not be going ahead. Design concepts being prepared in house for future discussion.
<b>TOTAL 31 - New Asset Construction</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	
<b>TOTAL Wright Street Landscaping Project</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	
<b>PG1302 - Copley Park upgrade</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1201 - Wages	2,750	2,750	0	0	-2,750	
1219 - Overheads	3,300	3,300	0	0	-3,300	
1222 - Materials	10,250	10,250	0	0	-10,250	
1279 - Services - Other	63,700	63,700	0	0	-63,700	March: Project in abeyance whilst access issues are finalised.
<b>TOTAL 31 - New Asset Construction</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>-80,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>-80,000</b>	
<b>TOTAL Copley Park upgrade</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>-80,000</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>PG1304 - Middleton Park irrigation replacement</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1222 - Materials	15,000	15,000	0	0	-15,000	
1260 - Services - Turf Maintenance	0	0	3,710	3,710	3,710	
1279 - Services - Other	218,000	218,000	113,534	113,534	-104,466	March: Project complete. Tendered prices well below expectations. Savings reassigned to additional irrigation projects from 13/14 program at Arlunya Pk, MorganPk and former Hardey Park.
<b>TOTAL 30 - Asset Renewal</b>	<b>233,000</b>	<b>233,000</b>	<b>117,244</b>	<b>117,244</b>	<b>-115,756</b>	
<b>TOTAL 1 - Expenditure</b>	<b>233,000</b>	<b>233,000</b>	<b>117,244</b>	<b>117,244</b>	<b>-115,756</b>	
<b>TOTAL Middleton Park irrigation replacement</b>	<b>233,000</b>	<b>233,000</b>	<b>117,244</b>	<b>117,244</b>	<b>-115,756</b>	
<b>PG1305 - Redcliffe Park irrigation replacement &amp; installati</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	300,000	300,000	164,801	209,216	-90,784	March: Project complete. Tendered prices well below expectations. Savings reassigned to additional irrigation projects from 13/14 program at Arlunya Pk, MorganPk and former Hardey Park.
<b>TOTAL 30 - Asset Renewal</b>	<b>300,000</b>	<b>300,000</b>	<b>164,801</b>	<b>209,216</b>	<b>-90,784</b>	
<b>TOTAL 1 - Expenditure</b>	<b>300,000</b>	<b>300,000</b>	<b>164,801</b>	<b>209,216</b>	<b>-90,784</b>	
<b>TOTAL Redcliffe Park irrigation replacement &amp; i</b>	<b>300,000</b>	<b>300,000</b>	<b>164,801</b>	<b>209,216</b>	<b>-90,784</b>	
<b>PG1309 - Operations Centre landscape improvements</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1201 - Wages	3,200	3,200	845	845	-2,355	March: project complete. Budget reduced.
1219 - Overheads	3,840	3,840	1,035	1,035	-2,805	
1222 - Materials	2,700	2,700	0	0	-2,700	
1279 - Services - Other	1,360	1,360	325	594	-766	
<b>TOTAL 30 - Asset Renewal</b>	<b>11,100</b>	<b>11,100</b>	<b>2,205</b>	<b>2,474</b>	<b>-8,626</b>	
<b>TOTAL 1 - Expenditure</b>	<b>11,100</b>	<b>11,100</b>	<b>2,205</b>	<b>2,474</b>	<b>-8,626</b>	
<b>TOTAL Operations Centre landscape improvem</b>	<b>11,100</b>	<b>11,100</b>	<b>2,205</b>	<b>2,474</b>	<b>-8,626</b>	
<b>PG1310 - Faulkner Park - skate park renewal works</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	25,000	25,000	22,716	22,600	-2,400	March: Project complete. Savings made. Budget reduced \$2,400
<b>TOTAL 30 - Asset Renewal</b>	<b>25,000</b>	<b>25,000</b>	<b>22,716</b>	<b>22,600</b>	<b>-2,400</b>	
<b>TOTAL 1 - Expenditure</b>	<b>25,000</b>	<b>25,000</b>	<b>22,716</b>	<b>22,600</b>	<b>-2,400</b>	
<b>TOTAL Faulkner Park - skate park renewal work</b>	<b>25,000</b>	<b>25,000</b>	<b>22,716</b>	<b>22,600</b>	<b>-2,400</b>	
<b>PG1313 - Harman Park - play equipment and softfall</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	40,000	40,000	0	45,000	5,000	March: increased by \$5,000 for additional limestone block work.
<b>TOTAL 30 - Asset Renewal</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>45,000</b>	<b>5,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>45,000</b>	<b>5,000</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget 2012-13	Oct Rev Budget 2012-13	Actual to 6/03/2013	Mar Rev Budget 2012-13	Movement	
<b>TOTAL Harman Park - play equipment and softf:</b>	40,000	40,000	0	45,000	5,000	
<b>PG1315 - Faulkner Park Volcano playground - play equipment</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	16,400	16,400	56,448	52,850	36,450	March: budget increased \$36,450 to accommodate urgent works in relation to playground softfall.
<b>TOTAL 30 - Asset Renewal</b>	<b>16,400</b>	<b>16,400</b>	<b>56,448</b>	<b>52,850</b>	<b>36,450</b>	
<b>TOTAL 1 - Expenditure</b>	<b>16,400</b>	<b>16,400</b>	<b>56,448</b>	<b>52,850</b>	<b>36,450</b>	
<b>TOTAL Faulkner Park Volcano playground - play</b>	<b>16,400</b>	<b>16,400</b>	<b>56,448</b>	<b>52,850</b>	<b>36,450</b>	
<b>PG1316 - Ascot Waters Comp basin upgrade</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1271 - Services - Other Consultants	100,000	100,000	0	0	-100,000	Project subject to site contamination issues currently being investigated. Seeking funding to progress this project. March: budget reduced by \$7,335 to match additional budget required in PG1007 and the remaining \$92,665 transferred to the Parks Development Reserve.
<b>TOTAL 30 - Asset Renewal</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	
<b>TOTAL Ascot Waters Comp basin upgrade</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	
<b>PG1317 - Park gate upgrade program</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1279 - Services - Other	10,000	10,000	0	15,000	5,000	March: Increased budget by \$5,000 to allow renewal of 5 more gates.
<b>TOTAL 31 - New Asset Construction</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>5,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>5,000</b>	
<b>TOTAL Park gate upgrade program</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>5,000</b>	
<b>PG1319 - Wicca Park Improvements</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1200 - Salaries	0	0	272	272	272	
1201 - Wages	5,000	5,000	87	87	-4,913	
1216 - Agency Staff	0	0	118	118	118	
1219 - Overheads	6,000	6,000	179	201	-5,799	
1222 - Materials	20,000	20,000	5,557	5,500	-14,500	
1253 - Fleet / Plant	0	0	67	67	67	
1279 - Services - Other	29,000	29,000	22,466	22,500	-6,500	March: budget reduced. Stage One of project complete. Design work for stage two underway using in-house resources.
<b>TOTAL 31 - New Asset Construction</b>	<b>60,000</b>	<b>60,000</b>	<b>28,745</b>	<b>28,745</b>	<b>-31,255</b>	
<b>TOTAL 1 - Expenditure</b>	<b>60,000</b>	<b>60,000</b>	<b>28,745</b>	<b>28,745</b>	<b>-31,255</b>	
<b>TOTAL Wicca Park Improvements</b>	<b>60,000</b>	<b>60,000</b>	<b>28,745</b>	<b>28,745</b>	<b>-31,255</b>	
<b>PG1320 - Willowlake Park Improvements</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
1279 - Services - Other	18,600	18,600	0	9,600	-9,000	March: project nearing completion. Some top dressing works required. Budget reduced by \$9,000
<b>TOTAL 31 - New Asset Construction</b>	<b>18,600</b>	<b>18,600</b>	<b>0</b>	<b>9,600</b>	<b>-9,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>18,600</b>	<b>18,600</b>	<b>0</b>	<b>9,600</b>	<b>-9,000</b>	
<b>TOTAL Willowlake Park Improvements</b>	<b>18,600</b>	<b>18,600</b>	<b>0</b>	<b>9,600</b>	<b>-9,000</b>	
<b>PG1321 - Monier Park Park Improvements</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1222 - Materials	7,000	7,000	4,253	4,100	-2,900	
1279 - Services - Other	15,960	15,960	0	3,860	-12,100	March: project complete. Budget reduced \$15,000
<b>TOTAL 31 - New Asset Construction</b>	<b>22,960</b>	<b>22,960</b>	<b>4,253</b>	<b>7,960</b>	<b>-15,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>22,960</b>	<b>22,960</b>	<b>4,253</b>	<b>7,960</b>	<b>-15,000</b>	
<b>TOTAL Monier Park Park Improvements</b>	<b>22,960</b>	<b>22,960</b>	<b>4,253</b>	<b>7,960</b>	<b>-15,000</b>	
<b>PG1322 - Miles Park - bollard installation</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	0	0	0	10,000	10,000	March: Minor budget adjustment to allow for bollard installation.
<b>TOTAL 30 - Asset Renewal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>TOTAL Miles Park - bollard installation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>PG1323 - Centenary Park - bollard installation</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	0	0	0	25,000	25,000	March: Minor budget adjustment to allow for bollard installation.
<b>TOTAL 30 - Asset Renewal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>TOTAL Centenary Park - bollard installation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>PG1324 - Adachi Park - bin enclosures</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	0	0	0	9,500	9,500	March: Minor budget adjustment to allow for bin enclosures.
<b>TOTAL 30 - Asset Renewal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	
<b>TOTAL Adachi Park - bin enclosures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	
<b>PG1325 - Park Furniture renewal</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	0	0	0	22,000	22,000	March: Minor budget adjustment to allow for additional park furniture.
<b>TOTAL 30 - Asset Renewal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	
<b>TOTAL Park Furniture renewal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>PG1326 - Former Hardey Park – bore installation</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>31 - New Asset Construction</u></b>						
1279 - Services - Other	0	0	0	120,000	120,000	March: Bore replacement at (former) Hardey Park which is largely funded by reduced irrigation costs in other projects.
<b>TOTAL 31 - New Asset Construction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	
<b>TOTAL Former Hardey Park – bore installation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	
<b>PG1327 - Arlunya Park improvements</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>31 - New Asset Construction</u></b>						
1201 - Wages	0	0	0	5,610	5,610	March: Arlunya Park is divided into landscaping and irrigation components and funded by those irrigation projects that have cost significantly less than budget.
1219 - Overheads	0	0	0	6,170	6,170	
1222 - Materials	0	0	0	17,220	17,220	
1279 - Services - Other	0	0	0	14,000	14,000	
<b>TOTAL 31 - New Asset Construction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	
<b>TOTAL Arlunya Park improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>	
<b>PG1328 - Morgan Park improvements</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>31 - New Asset Construction</u></b>						
1201 - Wages	0	0	0	462	462	March: Morgan Park is divided into landscaping and irrigation components and funded by those irrigation projects that have cost significantly less than budget.
1219 - Overheads	0	0	0	508	508	
1222 - Materials	0	0	0	5,280	5,280	
1279 - Services - Other	0	0	0	65,000	65,000	
<b>TOTAL 31 - New Asset Construction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>71,250</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>71,250</b>	
<b>TOTAL Morgan Park improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,250</b>	<b>71,250</b>	
<b>PG1329 - Arlunya Park Irrigation Replacement</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>30 - Asset Renewal</u></b>						
1279 - Services - Other	0	0	0	76,000	76,000	March: Arlunya Park is divided into landscaping and irrigation components and funded by those irrigation projects that have cost significantly less than budget.
<b>TOTAL 30 - Asset Renewal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>	
<b>TOTAL Arlunya Park Irrigation Replacement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>	
<b>PG1330 - Morgan Park Irrigation Replacement</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>30 - Asset Renewal</u></b>						
1279 - Services - Other	0	0	0	10,000	10,000	March: Morgan Park is divided into landscaping and irrigation components and funded by those irrigation projects that have cost significantly less than budget.



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
TOTAL 30 - Asset Renewal	0	0	0	10,000	10,000	
TOTAL 1 - Expenditure	0	0	0	10,000	10,000	
<b>TOTAL Morgan Park Irrigation Replacement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>TOTAL 350 - Parks Construction</b>	<b>1,062,272</b>	<b>1,062,272</b>	<b>478,580</b>	<b>980,828</b>	<b>-81,444</b>	
<b>380 - Parks &amp; Environment Overheads</b>						
<b>996500 - Grounds Overheads</b>						
<b>1 - Expenditure</b>						
<b>40 - Fleet/Plant Operating</b>						
1201 - Wages	0	0	552	494	494	Additional Veh FL70 + 4%
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>494</b>	<b>494</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>494</b>	<b>494</b>	
<b>TOTAL Grounds Overheads</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>494</b>	<b>494</b>	
<b>TOTAL 380 - Parks &amp; Environment Overheads</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>494</b>	<b>494</b>	
<b>385 - Parks Administration</b>						
<b>996000 - Grounds Operations</b>						
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6056 - Cont to - Parks & Gardens	0	0	-56,000	-56,000	-56,000	March: Contribution from a developer for tree removal within the Springs Precinct. These are not official POS funds but will be used for Parks capital works within the Springs Precinct and will be transferred to Reserve.
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>-56,000</b>	<b>-56,000</b>	<b>-56,000</b>	
<b>TOTAL 6 - Capital Income</b>	<b>0</b>	<b>0</b>	<b>-56,000</b>	<b>-56,000</b>	<b>-56,000</b>	
<b>TOTAL Grounds Operations</b>	<b>0</b>	<b>0</b>	<b>-56,000</b>	<b>-56,000</b>	<b>-56,000</b>	
<b>TOTAL 385 - Parks Administration</b>	<b>0</b>	<b>0</b>	<b>-56,000</b>	<b>-56,000</b>	<b>-56,000</b>	
<b>420 - Environment</b>						
<b>994004 - Travel Smart</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1279 - Services - Other	41,925	41,925	13,414	28,425	-13,500	Bike maintenance for Bike to Work Breakfast (\$200), Bike maintenance for community cycle workshops (\$75), Bike maintenance for Belmont businesses (\$250), schools bike education (\$1200), Fleet bike servicing (\$200), Bike plan consultant (\$10,000), Business public transport study consultant (\$20,000) March: Reduction by 13,500, as business public transport study not likely to commence prior to 30June.
<b>TOTAL 00 - Operating</b>	<b>41,925</b>	<b>41,925</b>	<b>13,414</b>	<b>28,425</b>	<b>-13,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>41,925</b>	<b>41,925</b>	<b>13,414</b>	<b>28,425</b>	<b>-13,500</b>	
<b>TOTAL Travel Smart</b>	<b>41,925</b>	<b>41,925</b>	<b>13,414</b>	<b>28,425</b>	<b>-13,500</b>	
<b>996002 - Environmental Services</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1228 - Book Purchases Local	150	150	0	0	-150	March: Unlikely to be any book purchases



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1263 - Services - Advertising	6,300	6,300	1,870	4,500	-1,800	March: reduction in number of events requiring advertising from 3 to 1. Advertising 3 community events, 1/4 page ad (\$2700), syt! Advertising for rebates 4 residents, 12 wks 1/4 page ad shared amongst 3 Councils (\$3600).
1322 - Telephone	590	590	590	970	380	March: Increased budget based on YTD expenditure Telephone expected to increase close to CPI based on 11/12 forecast. Costs includes the purchase of handsets.
1373 - Registration - Train/Conf	6,000	6,000	1,283	4,000	-2,000	March: reduced anticipated expenditure on training 4 x \$1500 per staff member
1387 - Food - Other	1,000	1,000	0	600	-400	March: reduction in the number of events requiring catering Catering for 1 community planting day (\$200), 6 Great Gardens workshops (\$500), Volunteer thankyou event (\$150), Clean Up Aus Day (\$150)
<b>TOTAL 00 - Operating</b>	<b>14,040</b>	<b>14,040</b>	<b>3,743</b>	<b>10,070</b>	<b>-3,970</b>	
<b>TOTAL 1 - Expenditure</b>	<b>14,040</b>	<b>14,040</b>	<b>3,743</b>	<b>10,070</b>	<b>-3,970</b>	
<b>4 - Income</b>						
<b>00 - Operating</b>						
4032 - Grant - Operating	0	0	-37,806	-37,806	-37,806	March: Grant income from Swan River Trust to fund Canning Plains Environmental Projects Officer position (37,806)
4059 - Cont - Other	-23,273	-23,273	19,371	-12,123	11,150	March: Includes donation of \$909 from Rotary, contribution of \$700 for combined advertising with Vic Park and South Perth. Maintenance issues (which have since been resolved) at the Oasis led to a reduction in expected gas savings which has in turn led to a reduction in expected income from Belgravia Leisure in regards to solar heating. SRT funding of \$11,850 was received 2011/12 so does not appear in this budget. Potential Riverbank funding towards development of foreshore stabilisation plans at Ford to Forbes St (\$34,850), Ascot plus \$31,494 for recurring income from Belgravia Leisure - Perth Solar City project October: Riverbank application for Ford to Forbes St was unsuccessful, however SRT funding of \$11,850 received for 85A & 87A Fauntleroy Ave, Ascot and \$909 donation from Rotary Club Welshpool. Income from Belgravia Leisure was lower than anticipated (\$10,514) due to requirement to heat the outdoor pool while repairs undertaken to Lagoon Pool.
4149 - Fines - Other	-750	-750	-1,250	-1,250	-500	March: Infringements issued due to breaches of Environmental Protection (Unauthorised Discharges) Regulations October: Infringements issued due to breaches of Environmental Protection (Unauthorised Discharges) Regulations
<b>TOTAL 00 - Operating</b>	<b>-24,023</b>	<b>-24,023</b>	<b>-19,685</b>	<b>-51,179</b>	<b>-27,156</b>	
<b>TOTAL 4 - Income</b>	<b>-24,023</b>	<b>-24,023</b>	<b>-19,685</b>	<b>-51,179</b>	<b>-27,156</b>	
<b>TOTAL Environmental Services</b>	<b>-9,983</b>	<b>-9,983</b>	<b>-15,942</b>	<b>-41,109</b>	<b>-31,126</b>	
<b>PE1106 - Garvey Park Foreshore Stabilisation - Section 4a</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1279 - Services - Other	0	0	1,400	1,400	1,400	March: Cost of 2 x financial audit reports required as a condition of grant funding.
<b>TOTAL 31 - New Asset Construction</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	
<b>TOTAL Garvey Park Foreshore Stabilisation - Section 4a</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	
<b>PE1301 - Swan River Foreshore - erosion control</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	539,650	539,650	218,718	585,400	45,750	March: \$45,750 additional funds required due to variation associated with design change, due to loose sediment, additional funds for project management and wages/ overheads associated with tree felling. October: \$18,900 (detailed design costs) transferred to P1224 to enable reporting against appropriate Riverbank Project.
<b>TOTAL 30 - Asset Renewal</b>	<b>539,650</b>	<b>539,650</b>	<b>218,718</b>	<b>585,400</b>	<b>45,750</b>	
<b>TOTAL 1 - Expenditure</b>	<b>539,650</b>	<b>539,650</b>	<b>218,718</b>	<b>585,400</b>	<b>45,750</b>	
<b>TOTAL Swan River Foreshore - erosion control</b>	<b>539,650</b>	<b>539,650</b>	<b>218,718</b>	<b>585,400</b>	<b>45,750</b>	





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>PE1303 - Aquifer recharge project</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1271 - Services - Other Consultants	50,000	50,000	0	0	-50,000	March: Unlikely to be spent through the WALGA Aquifer Recharge Working Groups. Transfer to reserve.
<b>TOTAL 31 - New Asset Construction</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	
<b>TOTAL Aquifer recharge project</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>-50,000</b>	
<b>PE1305 - Garvey Park Foreshore Stabilisation - Section 3</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	30,000	30,000	9,958	46,384	16,384	March: Review of designs (\$17,084), Acid Sulphate Soils investigation (\$9,300) and development of revised designs (\$20,000). October: added \$30,000 for revision of design documentation to allow works to progress in 13/14. SRT have suggested they will support 50% funding for this project.
<b>TOTAL 30 - Asset Renewal</b>	<b>30,000</b>	<b>30,000</b>	<b>9,958</b>	<b>46,384</b>	<b>16,384</b>	
<b>TOTAL 1 - Expenditure</b>	<b>30,000</b>	<b>30,000</b>	<b>9,958</b>	<b>46,384</b>	<b>16,384</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6035 - Grant - Capital Improvements	-15,000	-15,000	-33,817	-33,817	-18,817	March: SRT income of \$33,817 received.
<b>TOTAL 00 - Operating</b>	<b>-15,000</b>	<b>-15,000</b>	<b>-33,817</b>	<b>-33,817</b>	<b>-18,817</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-15,000</b>	<b>-15,000</b>	<b>-33,817</b>	<b>-33,817</b>	<b>-18,817</b>	
<b>TOTAL Garvey Park Foreshore Stabilisation - Section 3</b>	<b>15,000</b>	<b>15,000</b>	<b>-23,859</b>	<b>12,567</b>	<b>-2,433</b>	
<b>PE1306 - Hill 60 landslip</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1222 - Materials	0	0	0	1,444	1,444	March: Cost of plants for Hill 60 temporary remediation (1444)
1271 - Services - Other Consultants	40,000	40,000	26,439	36,999	-3,001	March: Cost of design works (\$36,999) for remediation of Hill 60 landslip October: Cost of design works (\$40,000) for remediation of Hill 60 landslip.
1279 - Services - Other	58,900	58,900	41,489	42,189	-16,711	March: Cost of temporary remediation (41,483) and financial audit for Riverbank grant (700) October: Cost of temporary remediation (\$40,000) of Hill 60 land slip. Possible income from DoP and SRT. - \$18,900 ....
<b>TOTAL 30 - Asset Renewal</b>	<b>98,900</b>	<b>98,900</b>	<b>67,928</b>	<b>80,632</b>	<b>-18,268</b>	
<b>TOTAL 1 - Expenditure</b>	<b>98,900</b>	<b>98,900</b>	<b>67,928</b>	<b>80,632</b>	<b>-18,268</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6059 - Cont - Other	-60,000	-60,000	-41,462	-41,539	18,461	March: WAPC contribution not likely to be received by 30 June until land management issues are resolved. Actual income of \$41,539 received from Swan River Trust. October: Potential contribution from WAPC (\$40,000: 50% of total costs) and SRT (\$20,000: 50% of temporary remediation works).
<b>TOTAL 00 - Operating</b>	<b>-60,000</b>	<b>-60,000</b>	<b>-41,462</b>	<b>-41,539</b>	<b>18,461</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-60,000</b>	<b>-60,000</b>	<b>-41,462</b>	<b>-41,539</b>	<b>18,461</b>	
<b>TOTAL Hill 60 landslip</b>	<b>38,900</b>	<b>38,900</b>	<b>26,466</b>	<b>39,093</b>	<b>193</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>TOTAL 420 - Environment</b>	<b>675,492</b>	<b>675,492</b>	<b>220,197</b>	<b>625,776</b>	<b>-49,716</b>	
<b>430 - Volunteer Emergency Services</b>						
<b>997000 - Volunteer Emergency Services</b>						
<b>1 - Expenditure</b>						
<b>40 - Fleet/Plant Operating</b>						
1225 - External Repairs	5,650	5,650	1,917	3,650	-2,000	FESA Line Item 3 - Relates to external servicing of SES vehicles, boats and trailer plus additional maintenance i.e. boat - sign writing, re-wiring and winch rope replacement. March Review - Over budgeted used funds to cover additional operating expenses
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>5,650</b>	<b>5,650</b>	<b>1,917</b>	<b>3,650</b>	<b>-2,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>5,650</b>	<b>5,650</b>	<b>1,917</b>	<b>3,650</b>	<b>-2,000</b>	
<b>4 - Income</b>						
<b>00 - Operating</b>						
4032 - Grant - Operating	-118,244	-118,244	-49,471	-131,997	-13,753	Income amount based on: \$75050 - ESL Operating Grant Funding approved by FESA for 2012/13, \$10942 - 10/11 ESL Grant Carryover, \$47617 - Subject to FESA ESL Capital and Line 9 item grant application all other income subject to approval as agreed by FESA to cover any additional operating costs relating to the new building. OCT REVIEW - Income amount based on: \$86,480 - ESL Operating Grant Funding approved by FESA for 2012/13 ESL INCLUDING Capital and Line 9 item grant application \$10,942 - 10/11 ESL Grant Carryover, all other income subject to approval as agreed by FESA to cover any additional operating costs relating to the new building. March: Additional grant to cover building maintenance (subject to year-end acquittal).
<b>TOTAL 00 - Operating</b>	<b>-118,244</b>	<b>-118,244</b>	<b>-49,471</b>	<b>-131,997</b>	<b>-13,753</b>	
<b>TOTAL 4 - Income</b>	<b>-118,244</b>	<b>-118,244</b>	<b>-49,471</b>	<b>-131,997</b>	<b>-13,753</b>	
<b>TOTAL Volunteer Emergency Services</b>	<b>-112,594</b>	<b>-112,594</b>	<b>-47,553</b>	<b>-128,347</b>	<b>-15,753</b>	
<b>997002 - VES Operations</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1119 - Licenses	0	0	282	310	310	March Review - Unanticipated Expenditure
1239 - Consumables	730	730	1,245	1,730	1,000	FESA Line Item 7: Stationery and minor office requirements. March Review - Unanticipated Expenditure
1250 - Furniture	600	600	1,214	1,400	800	FESA Line Item 1: . Furniture and office equipment for new SES HQ. March Review- Unanticipated Expenditure
1252 - Equipment	1,101	1,101	1,883	1,905	804	Oct Review - Unanticipated expenditure for operations, March Review - Unanticipated Expenditure
1279 - Services - Other	300	300	545	600	300	FESA Line Item 7 - SES Auditors Fees March Review more expensive than in the past
<b>TOTAL 00 - Operating</b>	<b>2,731</b>	<b>2,731</b>	<b>5,169</b>	<b>5,945</b>	<b>3,214</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,731</b>	<b>2,731</b>	<b>5,169</b>	<b>5,945</b>	<b>3,214</b>	
<b>TOTAL VES Operations</b>	<b>2,731</b>	<b>2,731</b>	<b>5,169</b>	<b>5,945</b>	<b>3,214</b>	
<b>997003 - VES Communications</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1265 - Services - Equipment Maint.	1,350	1,350	2,867	3,350	2,000	FESA Line Item 2. March Review - Additional relocation costs



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1322 - Telephone	4,745	4,745	5,379	5,745	1,000	Telephone expected to increase close to CPI based on 11/12 forecast. Costs includes the purchase of handsets. March Review Increased costs
<b>TOTAL 00 - Operating</b>	<b>6,095</b>	<b>6,095</b>	<b>8,246</b>	<b>9,095</b>	<b>3,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>6,095</b>	<b>6,095</b>	<b>8,246</b>	<b>9,095</b>	<b>3,000</b>	
<b>TOTAL VES Communications</b>	<b>6,095</b>	<b>6,095</b>	<b>8,246</b>	<b>9,095</b>	<b>3,000</b>	
<b>997004 - VES Rescue</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1252 - Equipment	10,779	10,779	5,612	9,459	-1,320	FESA Line Item 1: Star picket remover, tarps, max-trax, double braid taskar, tabards, multitool, Ground to air radio, jerry cans, camlocks, compasses, head lights, Garmin Nuvi, drag train, Tirfor, chainsaw, retracting hose, EPRIbs, snatch straps, spectra and fairlead, Engel Hot Knife. March Review - Allocated some funds to cover unanticipated expenditure
<b>TOTAL 00 - Operating</b>	<b>10,779</b>	<b>10,779</b>	<b>5,612</b>	<b>9,459</b>	<b>-1,320</b>	
<b>TOTAL 1 - Expenditure</b>	<b>10,779</b>	<b>10,779</b>	<b>5,612</b>	<b>9,459</b>	<b>-1,320</b>	
<b>TOTAL VES Rescue</b>	<b>10,779</b>	<b>10,779</b>	<b>5,612</b>	<b>9,459</b>	<b>-1,320</b>	
<b>997005 - VES Stores</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1239 - Consumables	570	570	1,038	1,070	500	FESA Line Item 7: To be confirmed once advice from FESA re outcome of ESL Operating Grant Application. general hardware, props, kerosene, batteries, glo sticks etc, general stores, March Review - Unanticipated Expenditure
1265 - Services - Equipment Maint.	3,400	3,400	1,350	2,400	-1,000	FESA Line Item 2: Servicing of slings and chains, lifting equipment, fire extinguishers, hydraulic equipment and electrical testing and tagging Oct Review - Over budgeted used funds to cover additional operating expenses , March Review Over budgeted used funds to cover additional operating expenses
<b>TOTAL 00 - Operating</b>	<b>3,970</b>	<b>3,970</b>	<b>2,388</b>	<b>3,470</b>	<b>-500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,970</b>	<b>3,970</b>	<b>2,388</b>	<b>3,470</b>	<b>-500</b>	
<b>TOTAL VES Stores</b>	<b>3,970</b>	<b>3,970</b>	<b>2,388</b>	<b>3,470</b>	<b>-500</b>	
<b>997007 - VES Welfare</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1252 - Equipment	2,111	2,111	0	111	-2,000	March Review Over budgeted used funds to cover additional operating expenses
1387 - Food - Other	1,000	1,000	2,444	3,000	2,000	FESA Line Item 7: Refreshments for operational incidents and FESA approved training March review - Under budgeted
<b>TOTAL 00 - Operating</b>	<b>3,111</b>	<b>3,111</b>	<b>2,444</b>	<b>3,111</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,111</b>	<b>3,111</b>	<b>2,444</b>	<b>3,111</b>	<b>0</b>	
<b>TOTAL VES Welfare</b>	<b>3,111</b>	<b>3,111</b>	<b>2,444</b>	<b>3,111</b>	<b>0</b>	
<b>997009 - VES Training</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1373 - Registration - Train/Conf	3,000	3,000	0	1,000	-2,000	March Review Over budgeted used funds to cover additional operating expenses
<b>TOTAL 00 - Operating</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>-2,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>-2,000</b>	
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
3252 - Equipment	2,000	2,000	1,271	1,396	-604	Fesa Line Item 9: Subject to FESA ESL Grant Approval - Data Projector Training Room (\$2000) Oct Review - APPROVED Marc Review Over budgeted used funds to cover additional operating expenses
<b>TOTAL 32 - New Asset Acquisition</b>	<b>2,000</b>	<b>2,000</b>	<b>1,271</b>	<b>1,396</b>	<b>-604</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>1,271</b>	<b>1,396</b>	<b>-604</b>	
<b>TOTAL VES Training</b>	<b>5,000</b>	<b>5,000</b>	<b>1,271</b>	<b>2,396</b>	<b>-2,604</b>	
<b>997010 - VES Building Mntce</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1261 - Services - Gardening	0	0	191	210	210	March Review No Budget - Gardening of Hehir Street expected move to be sooner
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>191</b>	<b>210</b>	<b>210</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>191</b>	<b>210</b>	<b>210</b>	
<b>TOTAL VES Building Mntce</b>	<b>0</b>	<b>0</b>	<b>191</b>	<b>210</b>	<b>210</b>	
<b>B02799 - SES facility Kew St</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1216 - Agency Staff	0	0	130	130	130	March: Adjusted to reflect estimated expenditure.
1276 - Services - Security	550	550	716	1,000	450	March: Adjusted to reflect estimated expenditure.
1286 - Services - Hygiene	220	220	71	75	-145	
1287 - Services - Pest Control	700	700	535	1,000	300	March: Adjusted to reflect estimated expenditure. Have had issues with spiders being in a bush setting.
<b>TOTAL 00 - Operating</b>	<b>1,470</b>	<b>1,470</b>	<b>1,452</b>	<b>2,205</b>	<b>735</b>	
<b>10 - Maintenance</b>						
1201 - Wages	2,000	2,000	321	525	-1,475	
1219 - Overheads	2,800	2,800	273	735	-2,065	March: Adjusted to reflect estimated expenditure.
1222 - Materials	600	600	0	100	-500	
1253 - Fleet / Plant	400	400	6	20	-380	March: Adjusted to reflect estimated expenditure.
1265 - Services - Equipment Maint.	1,200	1,200	800	1,600	400	March: Adjusted to reflect estimated expenditure.
1266 - Services - Cleaning	0	0	105	105	105	
1279 - Services - Other	2,371	2,371	20,651	20,267	17,896	Oct 12 Rev: Reduced maintenance and contribution towards rubbish removal. March: Adjusted to reflect estimated expenditure. Additional expenditure used to make good leased premises in Hehir Street, Belmont.
<b>TOTAL 10 - Maintenance</b>	<b>9,371</b>	<b>9,371</b>	<b>22,156</b>	<b>23,352</b>	<b>13,981</b>	
<b>11 - Vandalism</b>						
1201 - Wages	500	500	0	100	-400	March: Adjusted to reflect estimated expenditure.
1219 - Overheads	700	700	0	315	-385	
1222 - Materials	150	150	0	63	-88	
1253 - Fleet / Plant	100	100	0	10	-90	
<b>TOTAL 11 - Vandalism</b>	<b>1,450</b>	<b>1,450</b>	<b>0</b>	<b>487</b>	<b>-963</b>	
<b>TOTAL 1 - Expenditure</b>	<b>12,291</b>	<b>12,291</b>	<b>23,608</b>	<b>26,044</b>	<b>13,753</b>	
<b>TOTAL SES facility Kew St</b>	<b>12,291</b>	<b>12,291</b>	<b>23,608</b>	<b>26,044</b>	<b>13,753</b>	
<b>TOTAL 430 - Volunteer Emergency Services</b>	<b>-68,617</b>	<b>-68,617</b>	<b>1,373</b>	<b>-68,617</b>	<b>0</b>	
<b>TOTAL 15 - Technical Services</b>	<b>6,388,228</b>	<b>6,388,228</b>	<b>4,389,612</b>	<b>6,129,286</b>	<b>-258,942</b>	

**20 - Statutory & Community Services**





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
2012-13	2012-13	6/03/2013	2012-13		

**072 - Sister City Activities**

**921501 - Sister City**

**1 - Expenditure**

**00 - Operating**

1077 - Reimb - Miscellaneous	0	0	776	1,400	1,400	March: Increased to \$1400 as required under the MOU whereby Sister City are to reimburse the Council for operational cost. This account includes power, internet, telephone, photocopier, lease recovery costs
1122 - Rent/Lease	390	390	652	652	262	October - Due to the new MOU, the budget has been amended to bring current expenditure to nil and will invoice the Belmont Sister City Association expenses already incurred in the 12/13 financial year. The City will invoice the BSCA for rent/lease to be paid by the BSCA . March - Amended budget to reflect actuals. As of October under the new MOU these costs will be reflected in 'Reimbursements Miscellaneous'. Note: this expenditure is being reimbursed.
1322 - Telephone	781	781	256	260	-521	Telephone expected to increase close to CPI based on 11/12 forecast. Costs includes the purchase of handsets. October - Telephone/internet for the Belmont Sister City Association (BSCA) office. This cost will be forwarded to the BSCA and the amount will be reflected in reimbursements resulting in 'nil' balance March: To reflect actuals expenses remaining for this financial year to be costed to Reimbursements - Miscellaneous
1399 - Miscellaneous	772	772	1,377	1,600	828	Gifts etc October - This cost will be forwarded to the BSCA and the amount will be reflected in reimbursements resulting in 'nil' balance March - Increased to cover funds for the Mayor and Tour Manager miscellaneous expenses whilst in Japan.

<b>TOTAL 00 - Operating</b>	<b>1,943</b>	<b>1,943</b>	<b>3,061</b>	<b>3,912</b>	<b>1,969</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,943</b>	<b>1,943</b>	<b>3,061</b>	<b>3,912</b>	<b>1,969</b>	

**4 - Income**

**00 - Operating**

4077 - Reimb - Miscellaneous	-23,634	-23,634	-25,904	-27,053	-3,419	50% reimbursement made by student delegation towards airfare costs, October - \$9322.58 reimbursement for Student /fellow traveller flights and reimbursement for expenses that need to recouped from the BSCA under new MOU. March: Revised income to reflect expected reimbursements.
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<b>TOTAL 00 - Operating</b>	<b>-23,634</b>	<b>-23,634</b>	<b>-25,904</b>	<b>-27,053</b>	<b>-3,419</b>	
<b>TOTAL 4 - Income</b>	<b>-23,634</b>	<b>-23,634</b>	<b>-25,904</b>	<b>-27,053</b>	<b>-3,419</b>	

<b>TOTAL Sister City</b>	<b>-21,691</b>	<b>-21,691</b>	<b>-22,843</b>	<b>-23,141</b>	<b>-1,450</b>	
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<b>TOTAL 072 - Sister City Activities</b>	<b>-21,691</b>	<b>-21,691</b>	<b>-22,843</b>	<b>-23,141</b>	<b>-1,450</b>	
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**390 - Leisure**

**963000 - Community & Recreation Service**

**1 - Expenditure**

**00 - Operating**

1201 - Wages	0	0	887	600	600	To cover wages for supports staff such as Park for setting up Events. This will be increasing due the increase in size of events. March - Increased from a nil budget to cover costs for Parks and Buildings assistance with event set up and artwork hanging
1265 - Services - Equipment Maint.	0	0	56	56	56	March: First Aid Kit replenishment
1271 - Services - Other Consultants	0	0	500	500	500	March: Budgeted funds for the last payment for Curtin University's study on the City's outdoor gym equipment
1399 - Miscellaneous	1,500	1,500	249	1,344	-156	March - Reduced by \$156 due to monies required for Equipment Maintenance (first aid kits - \$56) and Sporting Donations (\$100)

<b>TOTAL 00 - Operating</b>	<b>1,500</b>	<b>1,500</b>	<b>1,692</b>	<b>2,500</b>	<b>1,000</b>	
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**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>40 - Fleet/Plant Operating</b>						
1201 - Wages	0	0	221	105	105	Based on one Veh
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>0</b>	<b>0</b>	<b>221</b>	<b>105</b>	<b>105</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,500</b>	<b>1,500</b>	<b>1,913</b>	<b>2,605</b>	<b>1,105</b>	
<b>TOTAL Community &amp; Recreation Service</b>	<b>1,500</b>	<b>1,500</b>	<b>1,913</b>	<b>2,605</b>	<b>1,105</b>	
<b>963003 - Extreme Skate and Bike Competi</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1263 - Services - Advertising	2,500	2,500	1,747	1,800	-700	March - \$700 not required
<b>TOTAL 00 - Operating</b>	<b>2,500</b>	<b>2,500</b>	<b>1,747</b>	<b>1,800</b>	<b>-700</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,500</b>	<b>2,500</b>	<b>1,747</b>	<b>1,800</b>	<b>-700</b>	
<b>TOTAL Extreme Skate and Bike Competi</b>	<b>2,500</b>	<b>2,500</b>	<b>1,747</b>	<b>1,800</b>	<b>-700</b>	
<b>963005 - Fit for Business</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1284 - Services - Project Mgmt	7,000	7,000	2,184	5,000	-2,000	March - reduced due to the Belmont Oasis not requiring full funds for Fit For Business Series 1. Therefore \$2000 transferred to Sporting Donations.
<b>TOTAL 00 - Operating</b>	<b>7,000</b>	<b>7,000</b>	<b>2,184</b>	<b>5,000</b>	<b>-2,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>7,000</b>	<b>7,000</b>	<b>2,184</b>	<b>5,000</b>	<b>-2,000</b>	
<b>TOTAL Fit for Business</b>	<b>7,000</b>	<b>7,000</b>	<b>2,184</b>	<b>5,000</b>	<b>-2,000</b>	
<b>963006 - Walking projects</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1284 - Services - Project Mgmt	7,000	7,000	2,961	5,000	-2,000	\$5000 for 'Pace for Purple' . \$2000 for new walking group support March: Pace for purple funds not all spent. Transferred \$2000 to Educational strategies
<b>TOTAL 00 - Operating</b>	<b>7,000</b>	<b>7,000</b>	<b>2,961</b>	<b>5,000</b>	<b>-2,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>7,000</b>	<b>7,000</b>	<b>2,961</b>	<b>5,000</b>	<b>-2,000</b>	
<b>TOTAL Walking projects</b>	<b>7,000</b>	<b>7,000</b>	<b>2,961</b>	<b>5,000</b>	<b>-2,000</b>	
<b>963012 - Educational Strategies</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1284 - Services - Project Mgmt	4,000	4,000	1,088	6,000	2,000	Promotion of physical activity and nutrition at City of Belmont community events e.g., Autumn river, City Fair, Library, Youth. Eg. Paying SMPHU to provide healthy nutrition . workshops at a council event not organised by LAC Services. \$1500specifically funds a 'physical activity option' at the Autumn River Festival and \$300 towards the Kayak Club having a come n try. March - Increased by \$2000 for educational merchandise e.g. portion plates to educate on portion control. Funds transferred from Walking Projects.
<b>TOTAL 00 - Operating</b>	<b>4,000</b>	<b>4,000</b>	<b>1,088</b>	<b>6,000</b>	<b>2,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>1,088</b>	<b>6,000</b>	<b>2,000</b>	
<b>TOTAL Educational Strategies</b>	<b>4,000</b>	<b>4,000</b>	<b>1,088</b>	<b>6,000</b>	<b>2,000</b>	
<b>963016 - Sporting Donations</b>						
<b>1 - Expenditure</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>00 - Operating</b>						
1284 - Services - Project Mgmt	3,000	3,000	3,050	5,000	2,000	March: Increased by \$2000 due to an significant increase in donation amount.
<b>TOTAL 00 - Operating</b>	<b>3,000</b>	<b>3,000</b>	<b>3,050</b>	<b>5,000</b>	<b>2,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>3,050</b>	<b>5,000</b>	<b>2,000</b>	
<b>TOTAL Sporting Donations</b>	<b>3,000</b>	<b>3,000</b>	<b>3,050</b>	<b>5,000</b>	<b>2,000</b>	
<b>963018 - Belmont Cycle Event</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1284 - Services - Project Mgmt	3,468	3,468	0	1,468	-2,000	Autumn River Ramble in partnership with the City of Bayswater and the Town of Bassendean \$4500 OCTOBER - reduced to cover costs associated with the Physical Activity and Healthy Eating Survey advert. As we are not hosting the event in 2013, the revised funds should be sufficient. March - Due to slight change in format, less funds required for this event this year. Reduced by \$2000 and placed in to Cultural Events.
<b>TOTAL 00 - Operating</b>	<b>3,468</b>	<b>3,468</b>	<b>0</b>	<b>1,468</b>	<b>-2,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,468</b>	<b>3,468</b>	<b>0</b>	<b>1,468</b>	<b>-2,000</b>	
<b>TOTAL Belmont Cycle Event</b>	<b>3,468</b>	<b>3,468</b>	<b>0</b>	<b>1,468</b>	<b>-2,000</b>	
<b>963019 - Official Openings</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1284 - Services - Project Mgmt	1,000	1,000	0	0	-1,000	March: No official opening scheduled for this financial year.
<b>TOTAL 00 - Operating</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	
<b>TOTAL Official Openings</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	
<b>963021 - Cultural Events</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1284 - Services - Project Mgmt	30,000	30,000	9,818	33,797	3,797	Harmony Week Activities / Event \$20,000 Various cultural initiatives \$10,000including collaboration with Climbing Vine Theatre March: Increased by \$3,797 due to the theatre production costs being higher than budgeted.
<b>TOTAL 00 - Operating</b>	<b>30,000</b>	<b>30,000</b>	<b>9,818</b>	<b>33,797</b>	<b>3,797</b>	
<b>TOTAL 1 - Expenditure</b>	<b>30,000</b>	<b>30,000</b>	<b>9,818</b>	<b>33,797</b>	<b>3,797</b>	
<b>TOTAL Cultural Events</b>	<b>30,000</b>	<b>30,000</b>	<b>9,818</b>	<b>33,797</b>	<b>3,797</b>	
<b>963022 - Indigenous Programmes</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1284 - Services - Project Mgmt	15,000	15,000	9,147	13,000	-2,000	Various projects aimed at inclusion and recognition of the Aboriginal community in the City of Belmont  Includes NAIDOC week events (Flag raising/Elders Lunch/Family Fun Day and the new NAIDOC Awards for the amount of \$18000. Remaining funds of \$2000.00 to be used for other areas that aim at inclusion and recognition of the Aboriginal community OCTOBER - reduced to fund the advertising budget. Revised amount sufficient to cover advertising in the lead up to the 2013 NAIDOC event. March: Revised funding requirement for 2013 and reduced by \$2000. \$203 has been transferred to 937000-00-1227-000 for printing costs associated with Belmont Oasis Family Passes.
<b>TOTAL 00 - Operating</b>	<b>15,000</b>	<b>15,000</b>	<b>9,147</b>	<b>13,000</b>	<b>-2,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>15,000</b>	<b>15,000</b>	<b>9,147</b>	<b>13,000</b>	<b>-2,000</b>	
<b>TOTAL Indigenous Programmes</b>	<b>15,000</b>	<b>15,000</b>	<b>9,147</b>	<b>13,000</b>	<b>-2,000</b>	
<b>963023 - Public Art</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1123 - Maintenance	5,000	5,000	77	7,000	2,000	To cover any costs associated with maintenance March: Increased by \$2000 to cover the costs to undertake high priority maintenance as identified in the Public Art Condition Audit
1271 - Services - Other Consultants	10,000	10,000	2,145	5,000	-5,000	Payment for consultant to undertake an audit of the City's Public Art as stated in 'Public Art Directions and Masterplan 2011-2015' March: Reduced by \$5000 as quote came in under budget.
1284 - Services - Project Mgmt	90,000	90,000	18,000	118,400	28,400	Forster Park Public Art project as determined by the Arts Advisory Panel. Note that \$50,000 will be offset by the Public Art Reserve. March: Increased by \$28,400 ( estimated \$15,000 for the revised concept of replacing Forster Park wall artwork to free standing artworks in front of building with up lighting) ( \$13,400 as resolved at November 2012 Ordinary Council Meeting to fund additional lighting for the Forster Park entry statement component of the public art project).
<b>TOTAL 00 - Operating</b>	<b>105,000</b>	<b>105,000</b>	<b>20,222</b>	<b>130,400</b>	<b>25,400</b>	
<b>TOTAL 1 - Expenditure</b>	<b>105,000</b>	<b>105,000</b>	<b>20,222</b>	<b>130,400</b>	<b>25,400</b>	
<b>TOTAL Public Art</b>	<b>105,000</b>	<b>105,000</b>	<b>20,222</b>	<b>130,400</b>	<b>25,400</b>	
<b>963025 - Healthy Communities Initiative</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1224 - Fuel	1,620	1,620	1,871	2,620	1,000	Fuel for Healthy Communities Project Officer March: Increased by \$1000 to reflect a more realistic projected cost,
1226 - Stationery	500	500	1,236	1,500	1,000	OCTOBER - Do not foresee the original amount being spent. March - Increased by \$1000 due to the cost of printer cartridges
1227 - Printing	500	500	524	600	100	Printing of Certificates and any other stock requiring reprint. October - reprint of brochures required as they are running low. March: Increased to reflect actuals
1322 - Telephone	1,200	1,200	386	600	-600	Telephone expected to increase close to CPI based on 11/12 forecast. Costs includes the purchase of handsets. OCTOBER - Mobile for Project Officer and two mentors March- reduced to reflect more accurate costs.
1371 - Travel - Conferences	0	0	0	600	600	March: Flight for the Healthy Communities Obesity Prevention short course as recommended by the Dept of Health and Ageing as part of the Healthy Communities initiative to be held in Melbourne in April 2013.





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
1372 - Accommodation - Conferences	0	0	0	560	560	March: Three nights accommodation required to attend the Obesity Prevention short course in Melbourne, April 2013 as recommended by the Dept of Health and Ageing as part of the Healthy Communities initiative
1373 - Registration - Train/Conf	0	0	0	1,000	1,000	March: Attendance at the Obesity Prevention short course as recommended by the Dept of Health and Ageing as part of the Healthy Communities initiative.
1374 - Training - Non Staff	1,800	1,800	497	1,100	-700	OCTOBER - Training as required. March: reduced by \$700 as Officers do not foresee expenditure
<b>TOTAL 00 - Operating</b>	<b>5,620</b>	<b>5,620</b>	<b>4,513</b>	<b>8,580</b>	<b>2,960</b>	
<b>TOTAL 1 - Expenditure</b>	<b>5,620</b>	<b>5,620</b>	<b>4,513</b>	<b>8,580</b>	<b>2,960</b>	
<b>4 - Income</b>						
<b>00 - Operating</b>						
4032 - Grant - Operating	-114,685	-114,685	-75,685	-117,685	-3,000	Income expected as stated in the Funding Agreement. An additional \$31000 is placed in Buildings budget to reflect Community Kitchen refurbishment. OCTOBER - The Federal Government have extended the funding period from 1 year to 2 years and have therefore spread out the income received over that period. Therefore the original amount expected for 2012/2013 has decreased. March: Increased by \$3000 be transferring the income from BB1223 over to Healthy Communities Grant Operating as it was not required.
4077 - Reimb - Miscellaneous	0	0	-658	-658	-658	March: Reimbursement for incorrectly charged mobile phone for Community Development.
<b>TOTAL 00 - Operating</b>	<b>-114,685</b>	<b>-114,685</b>	<b>-76,343</b>	<b>-118,343</b>	<b>-3,658</b>	
<b>TOTAL 4 - Income</b>	<b>-114,685</b>	<b>-114,685</b>	<b>-76,343</b>	<b>-118,343</b>	<b>-3,658</b>	
<b>TOTAL Healthy Communities Initiative</b>	<b>-109,065</b>	<b>-109,065</b>	<b>-71,830</b>	<b>-109,763</b>	<b>-698</b>	
<b>963027 - HCI - Beat It</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1271 - Services - Other Consultants	3,500	3,500	675	4,705	1,205	HCI Grants Funds - Pay for Beat It Facilitators OCTOBER - This amount has reduced due to the Mentors now running the BEAT IT Sessions for Round 2 and Round 3 participants. Funds will now be used to subsidise 50% of the BEAT IT maintenance sessions carried out by Belmont Oasis Beat It Facilitators for the 12/13 financial year. March - increased by \$1205 to cover expected 50% contribution towards the costs of BEAT IT maintenance instructors as guided by the Memorandum of Understanding between the City of Belmont and the Belmont Oasis Leisure Centre.
1374 - Training - Non Staff	245	245	0	0	-245	HCI Grant funds - Beat It Training March: Training provided with no cost
1387 - Food - Other	1,800	1,800	42	50	-1,750	HCI Grant Funds - Catering for educational workshops March - No further catering/food required for Beat It workshops, reduced by \$1750
<b>TOTAL 00 - Operating</b>	<b>5,545</b>	<b>5,545</b>	<b>717</b>	<b>4,755</b>	<b>-790</b>	
<b>TOTAL 1 - Expenditure</b>	<b>5,545</b>	<b>5,545</b>	<b>717</b>	<b>4,755</b>	<b>-790</b>	
<b>TOTAL HCI - Beat It</b>	<b>5,545</b>	<b>5,545</b>	<b>717</b>	<b>4,755</b>	<b>-790</b>	
<b>963029 - HCI - Journey of Living With Diabetes</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1387 - Food - Other	1,000	1,000	0	0	-1,000	October - reduced as the program will start later than anticipated. March: Program superseded by Beat It for Aboriginal communities which is provided at no cost.
<b>TOTAL 00 - Operating</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	
<b>TOTAL HCI - Journey of Living With Diabetes</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>963030 - HCI - FOODcents</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1387 - Food - Other	2,300	2,300	876	2,000	-300	OCTOBER - Food Cents requires the cost of purchasing groceries for participants to use. March - Reduced by \$300 in line with number of FoodCents scheduled for the remainder of 2012/2013.
<b>TOTAL 00 - Operating</b>	<b>2,300</b>	<b>2,300</b>	<b>876</b>	<b>2,000</b>	<b>-300</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,300</b>	<b>2,300</b>	<b>876</b>	<b>2,000</b>	<b>-300</b>	
<b>TOTAL HCI - FOODcents</b>	<b>2,300</b>	<b>2,300</b>	<b>876</b>	<b>2,000</b>	<b>-300</b>	
<b>963031 - HCI - Belmont Oasis Membership</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1284 - Services - Project Mgmt	29,300	29,300	13,105	31,855	2,555	HCI Grant Funds - Belmont Oasis Membership subsidies. Includes 12 week membership and subsidies for 13-24 weeks OCTOBER - Reduced due to - reduced number of participants, and the Belmont Oasis providing a discounted membership for participants who have completed the program resulting in less assistance provided from Healthy Communities. March - Increased by \$2555 to cover the memberships for Round 4 participants.
<b>TOTAL 00 - Operating</b>	<b>29,300</b>	<b>29,300</b>	<b>13,105</b>	<b>31,855</b>	<b>2,555</b>	
<b>TOTAL 1 - Expenditure</b>	<b>29,300</b>	<b>29,300</b>	<b>13,105</b>	<b>31,855</b>	<b>2,555</b>	
<b>TOTAL HCI - Belmont Oasis Membership</b>	<b>29,300</b>	<b>29,300</b>	<b>13,105</b>	<b>31,855</b>	<b>2,555</b>	
<b>963032 - HCI - Sporting Clubs</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1271 - Services - Other Consultants	1,000	1,000	0	0	-1,000	HCI Grant Funds - Payment for Club Membership March - Community have shown no interest in this option, therefore removed.
<b>TOTAL 00 - Operating</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	
<b>TOTAL HCI - Sporting Clubs</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	
<b>963033 - HCI - Women Only Fitness Classes</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1271 - Services - Other Consultants	1,250	1,250	0	0	-1,250	HCI Grant Funds - Pay for instructors to run classes. OCTOBER - funds spread over 2 financial years due to time extension March: these sessions will be taken by Mentor as part of their contract, therefore no more funds required.
<b>TOTAL 00 - Operating</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>-1,250</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>-1,250</b>	
<b>TOTAL HCI - Women Only Fitness Classes</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>-1,250</b>	
<b>963034 - HCI - Aboriginal/CaLd Fitness Classes</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1252 - Equipment	0	0	0	500	500	March: Funds (\$500) transferred from Services Other Consultants



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1271 - Services - Other Consultants	1,500	1,500	0	0	-1,500	HCI Grant Funds - To pay for instructors for Aboriginal Fitness Classes OCTOBER- funds spread over 2 financial years due to time extension March: relocated funds to Equipment (\$500)and Food (\$1000)
1387 - Food - Other	0	0	0	1,000	1,000	March: Funds (\$1000) transferred from Services Other Consultants
<b>TOTAL 00 - Operating</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	
<b>TOTAL HCI - Aboriginal/CaLd Fitness Classes</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	
<b>963039 - HCI - Crèche</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1284 - Services - Project Mgmt	6,500	6,500	4,705	8,700	2,200	HCI Grant Funds - Subsidise Creche costs for participants OCTOBER -increased as crèche use has proved to be very popular to support mothers. March: increased by \$2200 as crèche use has proved to be very popular to support mothers.
<b>TOTAL 00 - Operating</b>	<b>6,500</b>	<b>6,500</b>	<b>4,705</b>	<b>8,700</b>	<b>2,200</b>	
<b>TOTAL 1 - Expenditure</b>	<b>6,500</b>	<b>6,500</b>	<b>4,705</b>	<b>8,700</b>	<b>2,200</b>	
<b>TOTAL HCI - Crèche</b>	<b>6,500</b>	<b>6,500</b>	<b>4,705</b>	<b>8,700</b>	<b>2,200</b>	
<b>963040 - HCI - Transport Services</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1399 - Miscellaneous	300	300	0	0	-300	HCI Grant Funds - \$20 Smart Rider Cards OCTOBER - reduced as it has not proven to be necessary. March: reduce to nil as no participants have expressed the need for transport services.
<b>TOTAL 00 - Operating</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>-300</b>	
<b>TOTAL 1 - Expenditure</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>-300</b>	
<b>TOTAL HCI - Transport Services</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>-300</b>	
<b>963042 - HCI - Recognition Events</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1227 - Printing	200	200	126	126	-74	HCI Grant Funds - printing of Award Certificates March: Reduced by \$74.00 to reflect actuals. No further printing required this financial year.
1399 - Miscellaneous	0	0	136	200	200	March: Increased to reflect actuals with an additional \$60.00
<b>TOTAL 00 - Operating</b>	<b>200</b>	<b>200</b>	<b>262</b>	<b>326</b>	<b>126</b>	
<b>TOTAL 1 - Expenditure</b>	<b>200</b>	<b>200</b>	<b>262</b>	<b>326</b>	<b>126</b>	
<b>TOTAL HCI - Recognition Events</b>	<b>200</b>	<b>200</b>	<b>262</b>	<b>326</b>	<b>126</b>	
<b>963043 - HCI - Community Kitchen</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1252 - Equipment	2,500	2,500	2,823	4,600	2,100	HCI Grant Funds - Removable benches, utensils, storage March: \$2100 required as benches were more expensive than anticipated.
1284 - Services - Project Mgmt	0	0	0	2,000	2,000	March: Funds for the official opening of the community kitchen
<b>TOTAL 00 - Operating</b>	<b>2,500</b>	<b>2,500</b>	<b>2,823</b>	<b>6,600</b>	<b>4,100</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,500</b>	<b>2,500</b>	<b>2,823</b>	<b>6,600</b>	<b>4,100</b>	
<b>3 - Capital Expenditure</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>32 - New Asset Acquisition</b>						
3252 - Equipment	7,000	7,000	5,886	5,900	-1,100	HCI Grant Funds - Ovens for community kitchen OCTOBER - increased due to the need for a commercial dishwasher. March: reduced to reflect actual cost of equipment.
<b>TOTAL 32 - New Asset Acquisition</b>	<b>7,000</b>	<b>7,000</b>	<b>5,886</b>	<b>5,900</b>	<b>-1,100</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>7,000</b>	<b>7,000</b>	<b>5,886</b>	<b>5,900</b>	<b>-1,100</b>	
<b>TOTAL HCI - Community Kitchen</b>	<b>9,500</b>	<b>9,500</b>	<b>8,709</b>	<b>12,500</b>	<b>3,000</b>	
<b>TOTAL 390 - Leisure</b>	<b>128,798</b>	<b>128,798</b>	<b>8,673</b>	<b>155,943</b>	<b>27,145</b>	
<b>400 - Public Facilities Operations</b>						
<b>930000 - Public Facilities Operations</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1250 - Furniture	10,000	10,000	0	13,000	3,000	For the replacement of a large number of tables and chairs as requested by Buildings. March: Increased by \$3000. Funds transferred from Capital Furniture
1252 - Equipment	1,500	1,500	1,339	3,500	2,000	For any equipment replacement or repair such as microwaves, notice boards March: Increased by \$2000. Funds transferred from Capital equipment
<b>TOTAL 00 - Operating</b>	<b>11,500</b>	<b>11,500</b>	<b>1,339</b>	<b>16,500</b>	<b>5,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>11,500</b>	<b>11,500</b>	<b>1,339</b>	<b>16,500</b>	<b>5,000</b>	
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						
3250 - Furniture	3,000	3,000	0	0	-3,000	For any capital replacement such as ovens, fridges March: Moved to operational furniture as the cost for items will be under \$2000
3252 - Equipment	2,000	2,000	0	0	-2,000	March: Moved to operational equipment as the cost for items will be under \$2000
<b>TOTAL 32 - New Asset Acquisition</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	
<b>TOTAL Public Facilities Operations</b>	<b>16,500</b>	<b>16,500</b>	<b>1,339</b>	<b>16,500</b>	<b>0</b>	
<b>930006 - Miles Park Income</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1320 - Power	0	0	17	230	230	March: Power charges for use of Miles Park by sporting clubs. Costs to be reimbursed by Club through fees and charges
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>230</b>	<b>230</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>230</b>	<b>230</b>	
<b>TOTAL Miles Park Income</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>230</b>	<b>230</b>	
<b>930015 - Belmont Oval</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1320 - Power	0	0	33	432	432	March: Power charges for use of Belmont Oval lights by sporting clubs ( Belmont Villa and Cloverdale Canine Companions). Costs to be reimbursed by Club through fees and charges
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>432</b>	<b>432</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>432</b>	<b>432</b>	
<b>TOTAL Belmont Oval</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>432</b>	<b>432</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>930017 - Garvey Park</b>						
<b><u>4 - Income</u></b>						
<b><u>00 - Operating</u></b>						
4122 - Rent/Lease	-4,309	-4,309	-1,382	-1,382	2,927	March: Art source lease for the Garvey Park Art Studios has not been renewed.
<b>TOTAL 00 - Operating</b>	<b>-4,309</b>	<b>-4,309</b>	<b>-1,382</b>	<b>-1,382</b>	<b>2,927</b>	
<b>TOTAL 4 - Income</b>	<b>-4,309</b>	<b>-4,309</b>	<b>-1,382</b>	<b>-1,382</b>	<b>2,927</b>	
<b>TOTAL Garvey Park</b>	<b>-4,309</b>	<b>-4,309</b>	<b>-1,382</b>	<b>-1,382</b>	<b>2,927</b>	
<b>TOTAL 400 - Public Facilities Operations</b>	<b>12,191</b>	<b>12,191</b>	<b>7</b>	<b>15,780</b>	<b>3,589</b>	
<b>410 - Belmont Oasis</b>						
<b>937000 - Belmont Oasis</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>00 - Operating</u></b>						
1227 - Printing	0	0	89	203	203	March: Printing of free family passes. Funds transferred from Indigenous Programs.
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>203</b>	<b>203</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>203</b>	<b>203</b>	
<b><u>3 - Capital Expenditure</u></b>						
<b><u>32 - New Asset Acquisition</u></b>						
3252 - Equipment	55,000	55,000	13,370	45,000	-10,000	Replacement of 2 more scoreboards at \$4500 each = \$9000 Replacement of 2 weight trees as they have come to the end of their life, with many broken. \$4000 Buildings require: \$20000 for pumps etc & \$20000 for replacement of (4) evap air conditioning units that service gym. March: Reduced by \$10,000 as requested by buildings who have transferred this money to BB1304 CERM study
<b>TOTAL 32 - New Asset Acquisition</b>	<b>55,000</b>	<b>55,000</b>	<b>13,370</b>	<b>45,000</b>	<b>-10,000</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>55,000</b>	<b>55,000</b>	<b>13,370</b>	<b>45,000</b>	<b>-10,000</b>	
<b><u>4 - Income</u></b>						
<b><u>00 - Operating</u></b>						
4399 - Miscellaneous	0	0	-8,950	-8,950	-8,950	March: Income from Auction of Oasis Cardio/strength equipment.
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>-8,950</b>	<b>-8,950</b>	<b>-8,950</b>	
<b>TOTAL 4 - Income</b>	<b>0</b>	<b>0</b>	<b>-8,950</b>	<b>-8,950</b>	<b>-8,950</b>	
<b>TOTAL Belmont Oasis</b>	<b>55,000</b>	<b>55,000</b>	<b>4,509</b>	<b>36,253</b>	<b>-18,747</b>	
<b>B80229 - Belmont Oasis Lighting</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>10 - Maintenance</u></b>						
1296 - Services - Lighting	1,500	1,500	3,771	5,000	3,500	March: Budget increased to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>1,500</b>	<b>1,500</b>	<b>3,771</b>	<b>5,000</b>	<b>3,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,500</b>	<b>1,500</b>	<b>3,771</b>	<b>5,000</b>	<b>3,500</b>	
<b>TOTAL Belmont Oasis Lighting</b>	<b>1,500</b>	<b>1,500</b>	<b>3,771</b>	<b>5,000</b>	<b>3,500</b>	
<b>B80299 - Belmont Oasis Bid Mnt</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>10 - Maintenance</u></b>						





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
1279 - Services - Other	30,000	30,000	7,022	34,000	4,000	March: Budget Increased to reflect estimated expenditure for repair to the fire panel \$12,200 plus repairs to the shade sails over outdoor 25 metre pool. The City is enquiring with insurers to see if the cost of repair is claimable under the City's insurance policy.
<b>TOTAL 10 - Maintenance</b>	<b>30,000</b>	<b>30,000</b>	<b>7,022</b>	<b>34,000</b>	<b>4,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>30,000</b>	<b>30,000</b>	<b>7,022</b>	<b>34,000</b>	<b>4,000</b>	
<b>TOTAL Belmont Oasis Bld Mnt</b>	<b>30,000</b>	<b>30,000</b>	<b>7,022</b>	<b>34,000</b>	<b>4,000</b>	
<b>TOTAL 410 - Belmont Oasis</b>	<b>86,500</b>	<b>86,500</b>	<b>15,303</b>	<b>75,253</b>	<b>-11,247</b>	
<b>440 - Planning Services</b>						
<b>980000 - Town Planning</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1224 - Fuel	1,000	1,000	2,504	3,000	2,000	
1226 - Stationery	10,000	10,000	4,742	8,000	-2,000	
1252 - Equipment	12,900	12,900	0	0	-12,900	Divisional Fuji Xerox Copier Printer Scanner with accessories required total cost \$12,900 March - Copier accounted for under Capital Expenditure Equipment Account
1263 - Services - Advertising	10,000	10,000	14,458	20,000	10,000	March - Increased requirements for consultation and advertising
1267 - Services - Courier	500	500	145	600	100	
1330 - Subscriptions	2,000	2,000	3,528	3,528	1,528	March - Additional subscription cost for 3 year subscription to the WA Business news
<b>TOTAL 00 - Operating</b>	<b>36,400</b>	<b>36,400</b>	<b>25,377</b>	<b>35,128</b>	<b>-1,272</b>	
<b>TOTAL 1 - Expenditure</b>	<b>36,400</b>	<b>36,400</b>	<b>25,377</b>	<b>35,128</b>	<b>-1,272</b>	
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						
3252 - Equipment	0	0	12,103	12,103	12,103	March - Divisional Fuji Xerox Copier Printer Scanner with accessories
3253 - Fleet / Plant	87,871	87,871	35,826	87,331	-540	As per Plant Replacement schedule
<b>TOTAL 32 - New Asset Acquisition</b>	<b>87,871</b>	<b>87,871</b>	<b>47,929</b>	<b>99,434</b>	<b>11,563</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>87,871</b>	<b>87,871</b>	<b>47,929</b>	<b>99,434</b>	<b>11,563</b>	
<b>4 - Income</b>						
<b>00 - Operating</b>						
4077 - Reimb - Miscellaneous	0	0	-8,050	-8,050	-8,050	March - reimbursement from Main Roads for Planning Dept assistance with historical research Gateway Project
4124 - Application Fees	-450,000	-450,000	-486,875	-570,000	-120,000	March - Increased fee revenue due to fees associated with The Springs precinct
4149 - Fines - Other	0	0	0	-215,184	-215,184	March - Fine from non compliance prosecution
<b>TOTAL 00 - Operating</b>	<b>-450,000</b>	<b>-450,000</b>	<b>-494,925</b>	<b>-793,234</b>	<b>-343,234</b>	
<b>TOTAL 4 - Income</b>	<b>-450,000</b>	<b>-450,000</b>	<b>-494,925</b>	<b>-793,234</b>	<b>-343,234</b>	
<b>TOTAL Town Planning</b>	<b>-325,729</b>	<b>-325,729</b>	<b>-421,619</b>	<b>-658,672</b>	<b>-332,943</b>	
<b>TOTAL 440 - Planning Services</b>	<b>-325,729</b>	<b>-325,729</b>	<b>-421,619</b>	<b>-658,672</b>	<b>-332,943</b>	
<b>450 - Building Control</b>						
<b>980500 - Building Control</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1128 - Photocopying	3,500	3,500	3,839	5,400	1,900	This is amount is partially offset by photocopying income March: adjusted to reflect actual and projected expenditure



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1200 - Salaries	556,938	556,938	331,192	502,000	-54,938	P-T casual is now a F-T position. The 11/12 authorised budget was reduced during the March review due to vacancies. March: adjusted to reflect actual and projected expenditure due to staff changes
1209 - Superannuation	73,542	73,542	40,738	64,600	-8,942	From Salary questionnaire March: adjusted to reflect actual and projected expenditure due to staff changes
1216 - Agency Staff	25,000	25,000	17,275	30,000	5,000	agency staffing for minor projects Oct: Adjusted to reflect actual and projected expenditure March: adjusted to reflect actual and projected expenditure due to staff changes
1226 - Stationery	5,000	5,000	5,420	3,500	-1,500	Oct: Adjusted to reflect actual and projected expenditure March: adjusted to reflect actual and projected expenditure
1227 - Printing	6,000	6,000	2,425	11,500	5,500	printing additional building envelopes and pool inspection report books Oct: Adjusted to reflect actual and projected expenditure March: adjusted to reflect actual and projected expenditure particularly Building application envelopes
1263 - Services - Advertising	15,000	15,000	19,971	24,000	9,000	Advertising for Staff Vacancies Oct: Adjusted to reflect actual and projected expenditure March: adjusted to reflect actual and projected expenditure
1271 - Services - Other Consultants	25,000	25,000	17,000	31,500	6,500	Building licence assessments, fire solutions, peer reviews pool inspections and other minor consultancies Oct: Adjusted to reflect actual and projected expenditure March: adjusted to reflect actual and projected expenditure for various consultancies and Building Surveyor relief
1330 - Subscriptions	2,500	2,500	1,455	3,500	1,000	BCA and SAI Global subscriptions and memberships Oct: Adjusted to reflect actual and projected expenditure March: Staff Building Surveying registrations.
1371 - Travel - Conferences	500	500	595	600	100	AIBS conference Oct: Adjusted to reflect actual and projected expenditure March: adjusted to reflect actual and projected expenditure
1372 - Accommodation - Conferences	1,500	1,500	1,031	1,031	-469	AIBS conference Oct: Adjusted to reflect actual and projected expenditure Oct: Adjusted to reflect actual and projected expenditure March: adjusted to reflect actual and projected expenditure
1373 - Registration - Train/Conf	7,000	7,000	6,159	7,250	250	AIBS conference, AIBS State Conference and other training for Building Services Staff Oct: Adjusted to reflect actual and projected expenditure March: adjusted to reflect actual and projected expenditure
1397 - Refunds General	0	0	8,181	8,181	8,181	March: Relates to reimbursement of building licence fees.
1399 - Miscellaneous	1,000	1,000	1,335	1,600	600	other miscellaneous expenses (parking, petty cash purchases) March: adjusted to reflect actual and projected expenditure due to 20 year service gift for staff member
<b>TOTAL 00 - Operating</b>	<b>722,480</b>	<b>722,480</b>	<b>456,616</b>	<b>694,662</b>	<b>-27,818</b>	
<b>TOTAL 1 - Expenditure</b>	<b>722,480</b>	<b>722,480</b>	<b>456,616</b>	<b>694,662</b>	<b>-27,818</b>	
<b>4 - Income</b>						
<b>00 - Operating</b>						
4113 - Settlement Enquiries	-38,300	-38,300	-28,078	-40,770	-2,470	income from Orders and Requisition enquiries Oct: Adjusted to reflect actual and projected income
4124 - Application Fees	-345,000	-345,000	-203,959	-327,200	17,800	income from licence application fees. With the implementation of the new Building Act (Private Certification) there may be a loss of application income. Oct: Adjusted to reflect actual and projected income March: adjusted to reflect actual and projected expenditure
4125 - Sale of Publications	-300	-300	0	-25	275	March: adjusted to reflect actual and projected expenditure
4128 - Photocopying	-2,050	-2,050	-2,280	-2,600	-550	Oct: Adjusted to reflect actual and projected income March: adjusted to reflect actual and projected expenditure
4139 - Other Fees	-14,824	-14,824	-20,448	-17,500	-2,676	other miscellaneous fees Oct: Adjusted to reflect actual and projected income March: adjusted to reflect actual and projected expenditure



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
4149 - Fines - Other	-6,887	-6,887	-6,426	-6,425	462	Oct: Adjusted to reflect actual and projected income March: adjusted to reflect actual and projected expenditure
4399 - Miscellaneous	-1,000	-1,000	0	-100	900	
<b>TOTAL 00 - Operating</b>	<b>-408,361</b>	<b>-408,361</b>	<b>-261,191</b>	<b>-394,620</b>	<b>13,741</b>	
<b>TOTAL 4 - Income</b>	<b>-408,361</b>	<b>-408,361</b>	<b>-261,191</b>	<b>-394,620</b>	<b>13,741</b>	
<b>TOTAL Building Control</b>	<b>314,119</b>	<b>314,119</b>	<b>195,425</b>	<b>300,042</b>	<b>-14,077</b>	
<b>TOTAL 450 - Building Control</b>	<b>314,119</b>	<b>314,119</b>	<b>195,425</b>	<b>300,042</b>	<b>-14,077</b>	
<b>460 - Building Construction</b>						
<b>981500 - Building Operations</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1271 - Services - Other Consultants	47,000	47,000	23,390	37,000	-10,000	\$6,000 for Jetty annual maintenance inspections, \$30,000 asset inspections, \$6,000 Cleaning audits, \$5,000 asbestos register review Oct: Adjusted to reflect actual and projected expenditure March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 00 - Operating</b>	<b>47,000</b>	<b>47,000</b>	<b>23,390</b>	<b>37,000</b>	<b>-10,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>47,000</b>	<b>47,000</b>	<b>23,390</b>	<b>37,000</b>	<b>-10,000</b>	
<b>TOTAL Building Operations</b>	<b>47,000</b>	<b>47,000</b>	<b>23,390</b>	<b>37,000</b>	<b>-10,000</b>	
<b>BB1002 - New SES Building</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1279 - Services - Other	15,000	15,000	9,109	12,000	-3,000	Funds required to complete project works: March: Adjusted to reflect actual and possible expenditure due to end of Defect Period
<b>TOTAL 31 - New Asset Construction</b>	<b>15,000</b>	<b>15,000</b>	<b>9,109</b>	<b>12,000</b>	<b>-3,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>15,000</b>	<b>15,000</b>	<b>9,109</b>	<b>12,000</b>	<b>-3,000</b>	
<b>TOTAL New SES Building</b>	<b>15,000</b>	<b>15,000</b>	<b>9,109</b>	<b>12,000</b>	<b>-3,000</b>	
<b>BB1026 - Community Facility Upgrade</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	22,450	22,450	17,727	17,728	-4,722	Oct 12 Rev: Demolition of Selby Park Clubrooms and relocation of car park lights. March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 30 - Asset Renewal</b>	<b>22,450</b>	<b>22,450</b>	<b>17,727</b>	<b>17,728</b>	<b>-4,722</b>	
<b>TOTAL 1 - Expenditure</b>	<b>22,450</b>	<b>22,450</b>	<b>17,727</b>	<b>17,728</b>	<b>-4,722</b>	
<b>TOTAL Community Facility Upgrade</b>	<b>22,450</b>	<b>22,450</b>	<b>17,727</b>	<b>17,728</b>	<b>-4,722</b>	
<b>BB1101 - Multi Purpose Community Facility</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1279 - Services - Other	1,200,000	1,200,000	23,750	50,000	-1,150,000	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 Oct: spread adjusted to reflect likely expenditure patterns March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 31 - New Asset Construction</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>23,750</b>	<b>50,000</b>	<b>-1,150,000</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>TOTAL 1 - Expenditure</b>	1,200,000	1,200,000	23,750	50,000	-1,150,000	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6741 - Loans - General Purpose	-1,200,000	-1,200,000	0	0	1,200,000	March: Adjusted to reflect actual and projected income required to fund expenditure 2012-13
<b>TOTAL 00 - Operating</b>	<b>-1,200,000</b>	<b>-1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-1,200,000</b>	<b>-1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	
<b>TOTAL Multi Purpose Community Facility</b>	<b>0</b>	<b>0</b>	<b>23,750</b>	<b>50,000</b>	<b>50,000</b>	
<b>BB1102 - Forster Pk Community Facility</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1201 - Wages	0	0	271	2,400	2,400	
1213 - Salaries - Supervisors	0	0	100	300	300	
1219 - Overheads	0	0	263	3,450	3,450	
1279 - Services - Other	1,575,000	1,575,000	715,447	1,568,850	-6,150	Construction & project administration costs associated with Upgrade to the Forster Park Community Centre. Oct Review: A project allocation of \$1,450,000 has been included in the 2012-13 Budget. Prior to going to tender a pre-tender estimate was received from a cost consultant that indicated the likely cost of construction to be in the order of \$1,372,000 plus \$33,000 of professional fees, being a total of \$1,405,000. However, all the prices submitted came in higher than the pre-tender estimate and most exceeded the budgeted amount. To cover the likely project cost, including a 5% building contingency and the \$33,000 for professional fees, the budgeted amount will need to be increased to \$1,575,000. March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 30 - Asset Renewal</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>716,080</b>	<b>1,575,000</b>	<b>0</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>716,080</b>	<b>1,575,000</b>	<b>0</b>	
<b>TOTAL Forster Pk Community Facility</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>716,080</b>	<b>1,575,000</b>	<b>0</b>	
<b>BB1103 - Centenary Park Community Centre</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	120,000	120,000	955	80,000	-40,000	Design Services for Facility Upgrade and scoping of complete project. March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 30 - Asset Renewal</b>	<b>120,000</b>	<b>120,000</b>	<b>955</b>	<b>80,000</b>	<b>-40,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>120,000</b>	<b>120,000</b>	<b>955</b>	<b>80,000</b>	<b>-40,000</b>	
<b>TOTAL Centenary Park Community Centre</b>	<b>120,000</b>	<b>120,000</b>	<b>955</b>	<b>80,000</b>	<b>-40,000</b>	
<b>BB1105 - Belmont Community Nursing Home</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	250,000	250,000	0	100,000	-150,000	Hall and prior certification requirements and requests also upgrade to Building Code and Asset Requirements. March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 30 - Asset Renewal</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>100,000</b>	<b>-150,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>100,000</b>	<b>-150,000</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
6845 - Building maintenance reserve	-150,000	-150,000	0	0	150,000	Transfer from Reserve March: Adjusted to reflect actual and projected income required to fund expenditure 2012-13
<b>TOTAL 00 - Operating</b>	<b>-150,000</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-150,000</b>	<b>-150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
<b>TOTAL Belmont Community Nursing Home</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	
<b>BB1106 - Administration Building Improve</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1279 - Services - Other	50,000	50,000	13,972	110,000	60,000	Re-configuration of office spaces in Administration Building as required. March: Adjusted to reflect actual and projected expenditure due to the remodelling of the Comm. Dev area
<b>TOTAL 31 - New Asset Construction</b>	<b>50,000</b>	<b>50,000</b>	<b>13,972</b>	<b>110,000</b>	<b>60,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>50,000</b>	<b>50,000</b>	<b>13,972</b>	<b>110,000</b>	<b>60,000</b>	
<b>TOTAL Administration Building Improve</b>	<b>50,000</b>	<b>50,000</b>	<b>13,972</b>	<b>110,000</b>	<b>60,000</b>	
<b>BB1109 - Architectural Services - Building</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	20,000	20,000	11,500	13,500	-6,500	Architectural Services for minor renewal projects. Oct Rev: Increase to reflect cost for architectural services for modifications to Kewdale CC & Greenshields Child Care facilities. March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 30 - Asset Renewal</b>	<b>20,000</b>	<b>20,000</b>	<b>11,500</b>	<b>13,500</b>	<b>-6,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>11,500</b>	<b>13,500</b>	<b>-6,500</b>	
<b>TOTAL Architectural Services - Building</b>	<b>20,000</b>	<b>20,000</b>	<b>11,500</b>	<b>13,500</b>	<b>-6,500</b>	
<b>BB1202 - Jetty works</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	75,000	75,000	31,853	60,000	-15,000	Continuation of upgrade and refurbish works as outlined in the structural review March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 30 - Asset Renewal</b>	<b>75,000</b>	<b>75,000</b>	<b>31,853</b>	<b>60,000</b>	<b>-15,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>75,000</b>	<b>75,000</b>	<b>31,853</b>	<b>60,000</b>	<b>-15,000</b>	
<b>TOTAL Jetty works</b>	<b>75,000</b>	<b>75,000</b>	<b>31,853</b>	<b>60,000</b>	<b>-15,000</b>	
<b>BB1204 - Miles Park - Sport Light</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1296 - Services - Lighting	51,000	51,000	0	0	-51,000	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. March: Adjusted to reflect actual and projected expenditure as project has been delayed following a meeting with the Soccer Club.
<b>TOTAL 30 - Asset Renewal</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>-51,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>51,000</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>-51,000</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
6035 - Grant - Capital Improvements	-17,000	-17,000	0	0	17,000	Seeking CSRFF application for one third contribution to lighting at park March: Adjusted to reflect actual and projected income required to fund expenditure 2012-13
6050 - Cont to - Building Construct.	-17,000	-17,000	0	0	17,000	Seeking one third contribution from clubs that use lights at Miles Park. March: Adjusted to reflect actual and projected income required to fund expenditure 2012-13
<b>TOTAL 00 - Operating</b>	<b>-34,000</b>	<b>-34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-34,000</b>	<b>-34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	
<b>TOTAL Miles Park - Sport Light</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>-17,000</b>	

**BB1205 - Harman Street Community Facility**

**1 - Expenditure**

**31 - New Asset Construction**

1279 - Services - Other	850,000	850,000	0	175,000	-675,000	October: As discussed at the October Information Forum, it is proposed that the Harman St property is replaced with a new facility rather than refurbishing the existing structure. March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 31 - New Asset Construction</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>175,000</b>	<b>-675,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>175,000</b>	<b>-675,000</b>	

**6 - Capital Income**

**00 - Operating**

6035 - Grant - Capital Improvements	-497,396	-497,396	-172,698	-172,698	324,698	grant funding being sought from HACC and Lotteries ;Oct 12 Rev: Budget increase due to increase in grant received from Lotterywest. March: Adjusted to reflect actual and projected income. The Lotterywest grant is expected to be received early 2013/14.
6839 - Property development reserve	-152,604	-152,604	0	0	152,604	October: Transfer from Property Development Reserve to cover the additional costs of the proposed new facility.
<b>TOTAL 00 - Operating</b>	<b>-650,000</b>	<b>-650,000</b>	<b>-172,698</b>	<b>-172,698</b>	<b>477,302</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-650,000</b>	<b>-650,000</b>	<b>-172,698</b>	<b>-172,698</b>	<b>477,302</b>	
<b>TOTAL Harman Street Community Facility</b>	<b>200,000</b>	<b>200,000</b>	<b>-172,698</b>	<b>2,302</b>	<b>-197,698</b>	

**BB1221 - Civic Centre Signage**

**1 - Expenditure**

**31 - New Asset Construction**

1222 - Materials	0	0	290	300	300	
1279 - Services - Other	50,000	50,000	50,615	50,700	700	Provision to fund a LED sign at the front of the Civic Centre March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 31 - New Asset Construction</b>	<b>50,000</b>	<b>50,000</b>	<b>50,904</b>	<b>51,000</b>	<b>1,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>50,000</b>	<b>50,000</b>	<b>50,904</b>	<b>51,000</b>	<b>1,000</b>	
<b>TOTAL Civic Centre Signage</b>	<b>50,000</b>	<b>50,000</b>	<b>50,904</b>	<b>51,000</b>	<b>1,000</b>	

**BB1223 - Healthy Communities Facility**

**1 - Expenditure**

**31 - New Asset Construction**

1279 - Services - Other	31,000	31,000	27,000	28,000	-3,000	Improvement to kitchen in Senior Citizens for Healthy Communities Project. March: Adjusted to reflect actual and projected expenditure patterns.
<b>TOTAL 31 - New Asset Construction</b>	<b>31,000</b>	<b>31,000</b>	<b>27,000</b>	<b>28,000</b>	<b>-3,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>31,000</b>	<b>31,000</b>	<b>27,000</b>	<b>28,000</b>	<b>-3,000</b>	

**6 - Capital Income**

**00 - Operating**

6035 - Grant - Capital Improvements	-31,000	-31,000	0	-28,000	3,000	Grant Monies received from Healthy Communities Project.
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**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
TOTAL 00 - Operating	-31,000	-31,000	0	-28,000	3,000	
TOTAL 6 - Capital Income	-31,000	-31,000	0	-28,000	3,000	
<b>TOTAL Healthy Communities Facility</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	
<b>BB1301 - Acton Avenue Facility</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	40,000	40,000	1,210	58,000	18,000	upgrade toilet facilities March: Adjusted to reflect actual and projected expenditure to upgrade facility for community use.
<b>TOTAL 30 - Asset Renewal</b>	<b>40,000</b>	<b>40,000</b>	<b>1,210</b>	<b>58,000</b>	<b>18,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>40,000</b>	<b>40,000</b>	<b>1,210</b>	<b>58,000</b>	<b>18,000</b>	
<b>TOTAL Acton Avenue Facility</b>	<b>40,000</b>	<b>40,000</b>	<b>1,210</b>	<b>58,000</b>	<b>18,000</b>	
<b>BB1302 - Greenshields Facility</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	40,000	40,000	0	22,000	-18,000	upgrade toilet facilities March: Estimated cost for demolition of facility.
<b>TOTAL 30 - Asset Renewal</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>22,000</b>	<b>-18,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>22,000</b>	<b>-18,000</b>	
<b>TOTAL Greenshields Facility</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>22,000</b>	<b>-18,000</b>	
<b>BB1304 - Belmont Oasis Upgrades</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	50,000	50,000	0	85,000	35,000	Assessing and scoping Belmont Oasis issues raised through the CERM report March: Redirect funds to utilise on replacing hot water flow & return lines & repairs to the ceiling after installation (\$45,000) and further (\$20,000) to replace four evaporative air conditioning units and utilise remaining \$20,000 to engage consultant to assist with scoping and pricing works raised in CERM report (part of this increase in expenditure is covered from decrease in 937000 budget item).
<b>TOTAL 30 - Asset Renewal</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>85,000</b>	<b>35,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>85,000</b>	<b>35,000</b>	
<b>TOTAL Belmont Oasis Upgrades</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>85,000</b>	<b>35,000</b>	
<b>BB1306 - Emergency backup Power Connectivity Installations</b>						
<b>1 - Expenditure</b>						
<b>31 - New Asset Construction</b>						
1279 - Services - Other	55,558	55,558	53,558	53,600	-1,958	Supply and installation of a Emergency backup power connection at Redcliffe and Rivervale Community Centres and at the Operations Centre. Some of the project cost was expended in 11/12 financial year & also portion of grant was received in that year. Oct; Reduced to reflect estimated cost of project to completion.
<b>TOTAL 31 - New Asset Construction</b>	<b>55,558</b>	<b>55,558</b>	<b>53,558</b>	<b>53,600</b>	<b>-1,958</b>	
<b>TOTAL 1 - Expenditure</b>	<b>55,558</b>	<b>55,558</b>	<b>53,558</b>	<b>53,600</b>	<b>-1,958</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
6035 - Grant - Capital Improvements	-11,166	-11,166	-10,166	-10,166	1,000	income from Natural Disaster Resilience Program grant Oct: \$18,863 of grant was received in 11/12 financial year. The project cost has reduced and subsequent grant claimable will reduce accordingly to reflect actual cost. March: Adjusted to reflect actual income required to fund expenditure 2012-13
<b>TOTAL 00 - Operating</b>	<b>-11,166</b>	<b>-11,166</b>	<b>-10,166</b>	<b>-10,166</b>	<b>1,000</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-11,166</b>	<b>-11,166</b>	<b>-10,166</b>	<b>-10,166</b>	<b>1,000</b>	
<b>TOTAL Emergency backup Power Connectivity I</b>	<b>44,392</b>	<b>44,392</b>	<b>43,392</b>	<b>43,434</b>	<b>-958</b>	
<b>TOTAL 460 - Building Construction</b>	<b>2,465,842</b>	<b>2,465,842</b>	<b>798,145</b>	<b>2,316,964</b>	<b>-148,878</b>	
<b>470 - Building Maintenance</b>						
<b>B00101 - Faulkner Park Toilet Block</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	750	750	0	350	-400	March: Reduce budget reflect estimated expenditure.
1219 - Overheads	1,050	1,050	0	490	-560	March: Reduce budget reflect estimated expenditure.
1222 - Materials	225	225	0	180	-45	March: Reduce budget reflect estimated expenditure.
1253 - Fleet / Plant	150	150	0	65	-85	March: Reduce budget reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>2,175</b>	<b>2,175</b>	<b>0</b>	<b>1,085</b>	<b>-1,090</b>	
<b>11 - Vandalism</b>						
1201 - Wages	150	150	315	420	270	
1219 - Overheads	210	210	441	585	375	March: Increase budget to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>360</b>	<b>360</b>	<b>756</b>	<b>1,005</b>	<b>645</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,535</b>	<b>2,535</b>	<b>756</b>	<b>2,090</b>	<b>-445</b>	
<b>TOTAL Faulkner Park Toilet Block</b>	<b>2,535</b>	<b>2,535</b>	<b>756</b>	<b>2,090</b>	<b>-445</b>	
<b>B00105 - Faulkner Park Feature Playgrou</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	150	150	0	100	-50	March: Reduce budget reflect estimated expenditure.
1219 - Overheads	210	210	0	140	-70	March: Reduce budget reflect estimated expenditure.
1222 - Materials	45	45	59	60	15	
<b>TOTAL 10 - Maintenance</b>	<b>405</b>	<b>405</b>	<b>59</b>	<b>300</b>	<b>-105</b>	
<b>TOTAL 1 - Expenditure</b>	<b>405</b>	<b>405</b>	<b>59</b>	<b>300</b>	<b>-105</b>	
<b>TOTAL Faulkner Park Feature Playgrou</b>	<b>405</b>	<b>405</b>	<b>59</b>	<b>300</b>	<b>-105</b>	
<b>B00106 - Faulkner Park-Pergola/Gazebo</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	1,000	1,000	0	500	-500	March: Reduce budget reflect estimated expenditure.
1219 - Overheads	1,400	1,400	0	700	-700	March: Reduce budget reflect estimated expenditure.
1222 - Materials	300	300	0	125	-175	March: Reduce budget reflect estimated expenditure.
1253 - Fleet / Plant	200	200	0	100	-100	
<b>TOTAL 10 - Maintenance</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>1,425</b>	<b>-1,475</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>1,425</b>	<b>-1,475</b>	
<b>TOTAL Faulkner Park-Pergola/Gazebo</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>1,425</b>	<b>-1,475</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>B00126 - Faulkner Park-Memorials</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1279 - Services - Other	500	500	0	300	-200	March: Reduce budget reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>-200</b>	
<b>11 - Vandalism</b>						
1279 - Services - Other	500	500	0	300	-200	March: Reduce budget reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>-200</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>-400</b>	
<b>TOTAL Faulkner Park-Memorials</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>-400</b>	
<b>B00129 - Faulkner Park Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	10,000	10,000	6,699	11,000	1,000	March: Increased to reflect actual and projected expenditure including repairing damaged lighting in garden beds.
<b>TOTAL 10 - Maintenance</b>	<b>10,000</b>	<b>10,000</b>	<b>6,699</b>	<b>11,000</b>	<b>1,000</b>	
<b>11 - Vandalism</b>						
1296 - Services - Lighting	500	500	0	250	-250	
<b>TOTAL 11 - Vandalism</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>250</b>	<b>-250</b>	
<b>TOTAL 1 - Expenditure</b>	<b>10,500</b>	<b>10,500</b>	<b>6,699</b>	<b>11,250</b>	<b>750</b>	
<b>TOTAL Faulkner Park Lighting</b>	<b>10,500</b>	<b>10,500</b>	<b>6,699</b>	<b>11,250</b>	<b>750</b>	
<b>B03001 - Garvey Park-Toilets-Main</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	300	300	0	100	-200	March: Adjusted to reflect estimated expenditure. Additional expenditure used to make good leased premises in Hehir Street, Belmont.
1219 - Overheads	420	420	0	140	-280	
1222 - Materials	90	90	0	30	-60	
1253 - Fleet / Plant	60	60	0	20	-40	
1279 - Services - Other	750	750	1,774	485	-265	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>1,620</b>	<b>1,620</b>	<b>1,774</b>	<b>775</b>	<b>-845</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,620</b>	<b>1,620</b>	<b>1,774</b>	<b>775</b>	<b>-845</b>	
<b>TOTAL Garvey Park-Toilets-Main</b>	<b>1,620</b>	<b>1,620</b>	<b>1,774</b>	<b>775</b>	<b>-845</b>	
<b>B03029 - Garvey Park Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	1,500	1,500	613	1,317	-183	
<b>TOTAL 10 - Maintenance</b>	<b>1,500</b>	<b>1,500</b>	<b>613</b>	<b>1,317</b>	<b>-183</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,500</b>	<b>1,500</b>	<b>613</b>	<b>1,317</b>	<b>-183</b>	
<b>TOTAL Garvey Park Lighting</b>	<b>1,500</b>	<b>1,500</b>	<b>613</b>	<b>1,317</b>	<b>-183</b>	
<b>B04001 - Tomato Lake-Toilets-Main</b>						
<b>1 - Expenditure</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>10 - Maintenance</b>						
1279 - Services - Other	1,200	1,200	1,863	1,900	700	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>1,200</b>	<b>1,200</b>	<b>1,863</b>	<b>1,900</b>	<b>700</b>	
<b>11 - Vandalism</b>						
1201 - Wages	300	300	0	100	-200	March: Adjusted to reflect estimated expenditure.
1219 - Overheads	420	420	0	140	-280	March: Adjusted to reflect estimated expenditure.
1279 - Services - Other	250	250	0	100	-150	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>970</b>	<b>970</b>	<b>0</b>	<b>340</b>	<b>-630</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,170</b>	<b>2,170</b>	<b>1,863</b>	<b>2,240</b>	<b>70</b>	
<b>TOTAL Tomato Lake-Toilets-Main</b>	<b>2,170</b>	<b>2,170</b>	<b>1,863</b>	<b>2,240</b>	<b>70</b>	
<b>B04029 - Tomato Lake Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	3,000	3,000	36	2,500	-500	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>3,000</b>	<b>3,000</b>	<b>36</b>	<b>2,500</b>	<b>-500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>36</b>	<b>2,500</b>	<b>-500</b>	
<b>TOTAL Tomato Lake Lighting</b>	<b>3,000</b>	<b>3,000</b>	<b>36</b>	<b>2,500</b>	<b>-500</b>	
<b>B04030 - Tomato Boardwalk</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1287 - Services - Pest Control	300	300	564	800	500	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 00 - Operating</b>	<b>300</b>	<b>300</b>	<b>564</b>	<b>800</b>	<b>500</b>	
<b>10 - Maintenance</b>						
1201 - Wages	200	200	27	100	-100	March: Adjusted to reflect estimated expenditure.
1216 - Agency Staff	500	500	0	200	-300	March: Adjusted to reflect estimated expenditure.
1219 - Overheads	280	280	36	138	-142	
<b>TOTAL 10 - Maintenance</b>	<b>980</b>	<b>980</b>	<b>62</b>	<b>438</b>	<b>-542</b>	
<b>11 - Vandalism</b>						
1201 - Wages	400	400	0	200	-200	March: Adjusted to reflect estimated expenditure.
1219 - Overheads	560	560	0	280	-280	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>960</b>	<b>960</b>	<b>0</b>	<b>480</b>	<b>-480</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,240</b>	<b>2,240</b>	<b>626</b>	<b>1,718</b>	<b>-522</b>	
<b>TOTAL Tomato Boardwalk</b>	<b>2,240</b>	<b>2,240</b>	<b>626</b>	<b>1,718</b>	<b>-522</b>	
<b>B13101 - Hardey Park - Auto Toilet</b>						
<b>1 - Expenditure</b>						
<b>11 - Vandalism</b>						
1201 - Wages	0	0	242	242	242	March: Increased to reflect estimated expenditure.
1219 - Overheads	0	0	339	339	339	March: Increased to reflect estimated expenditure.
1253 - Fleet / Plant	0	0	22	22	22	
<b>TOTAL 11 - Vandalism</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>603</b>	<b>603</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>603</b>	<b>603</b>	
<b>TOTAL Hardey Park - Auto Toilet</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>603</b>	<b>603</b>	





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>B13129 - Adachi Park Tea House Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	3,000	3,000	36	2,000	-1,000	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>3,000</b>	<b>3,000</b>	<b>36</b>	<b>2,000</b>	<b>-1,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>36</b>	<b>2,000</b>	<b>-1,000</b>	
<b>TOTAL Adachi Park Tea House Lighting</b>	<b>3,000</b>	<b>3,000</b>	<b>36</b>	<b>2,000</b>	<b>-1,000</b>	
<b>B13199 - Adachi Park Tea House</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	1,240	1,240	0	500	-740	March: Increased to reflect estimated expenditure.
1219 - Overheads	1,750	1,750	0	700	-1,050	March: Increased to reflect estimated expenditure.
1279 - Services - Other	4,000	4,000	0	2,000	-2,000	March: Increased to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>6,990</b>	<b>6,990</b>	<b>0</b>	<b>3,200</b>	<b>-3,790</b>	
<b>TOTAL 1 - Expenditure</b>	<b>6,990</b>	<b>6,990</b>	<b>0</b>	<b>3,200</b>	<b>-3,790</b>	
<b>TOTAL Adachi Park Tea House</b>	<b>6,990</b>	<b>6,990</b>	<b>0</b>	<b>3,200</b>	<b>-3,790</b>	
<b>B14429 - Ascot Gardens Park Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	1,000	1,000	64	600	-400	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>1,000</b>	<b>1,000</b>	<b>64</b>	<b>600</b>	<b>-400</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>64</b>	<b>600</b>	<b>-400</b>	
<b>TOTAL Ascot Gardens Park Lighting</b>	<b>1,000</b>	<b>1,000</b>	<b>64</b>	<b>600</b>	<b>-400</b>	
<b>B36301 - Goodwood Pde-Toilets-Main</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1322 - Telephone	2,175	2,175	123	900	-1,275	Telephone expected to increase close to CPI based on 11/12 forecast. Costs includes the purchase of handsets. March: Reduced to reflect estimated expenditure.
<b>TOTAL 00 - Operating</b>	<b>2,175</b>	<b>2,175</b>	<b>123</b>	<b>900</b>	<b>-1,275</b>	
<b>10 - Maintenance</b>						
1219 - Overheads	420	420	70	300	-120	March: Reduced to reflect estimated expenditure.
1279 - Services - Other	3,500	3,500	3,546	4,000	500	March: Increased to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>3,920</b>	<b>3,920</b>	<b>3,616</b>	<b>4,300</b>	<b>380</b>	
<b>TOTAL 1 - Expenditure</b>	<b>6,095</b>	<b>6,095</b>	<b>3,739</b>	<b>5,200</b>	<b>-895</b>	
<b>TOTAL Goodwood Pde-Toilets-Main</b>	<b>6,095</b>	<b>6,095</b>	<b>3,739</b>	<b>5,200</b>	<b>-895</b>	
<b>B36330 - Goodwood Pde-Boat Ramp/Jetty</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1279 - Services - Other	500	500	0	300	-200	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>-200</b>	
<b>TOTAL 1 - Expenditure</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>-200</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>TOTAL Goodwood Pde-Boat Ramp/Jetty</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>-200</b>	
<b>B79913 - Blocks General-Fencing</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1059 - Cont - Other	0	0	14	14	14	
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	
<b>10 - Maintenance</b>						
1059 - Cont - Other	3,000	3,000	0	1,800	-1,200	March: Budget reduced to reflect estimated expenditure.
1201 - Wages	150	150	242	242	92	
1216 - Agency Staff	0	0	98	98	98	
1219 - Overheads	210	210	0	339	129	
1222 - Materials	45	45	108	108	63	
1279 - Services - Other	3,000	3,000	1,005	3,500	500	March: Budget increased to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>6,405</b>	<b>6,405</b>	<b>1,453</b>	<b>6,087</b>	<b>-318</b>	
<b>TOTAL 1 - Expenditure</b>	<b>6,405</b>	<b>6,405</b>	<b>1,466</b>	<b>6,101</b>	<b>-304</b>	
<b>TOTAL Blocks General-Fencing</b>	<b>6,405</b>	<b>6,405</b>	<b>1,466</b>	<b>6,101</b>	<b>-304</b>	
<b>B81099 - Cloverdale Clinic-Bldg Mntc</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1287 - Services - Pest Control	630	630	800	1,000	370	March: Budget increased to reflect estimated expenditure.
1322 - Telephone	1,966	1,966	873	1,597	-369	Telephone expected to increase close to CPI based on 11/12 forecast. Costs includes the purchase of handsets.
<b>TOTAL 00 - Operating</b>	<b>2,596</b>	<b>2,596</b>	<b>1,673</b>	<b>2,597</b>	<b>1</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,596</b>	<b>2,596</b>	<b>1,673</b>	<b>2,597</b>	<b>1</b>	
<b>TOTAL Cloverdale Clinic-Bldg Mntc</b>	<b>2,596</b>	<b>2,596</b>	<b>1,673</b>	<b>2,597</b>	<b>1</b>	
<b>B81299 - Rivervale Clinic Bld Mnt</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	0	0	38	38	38	
1219 - Overheads	0	0	54	54	54	
1253 - Fleet / Plant	0	0	6	6	6	
<b>TOTAL 10 - Maintenance</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>98</b>	<b>98</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>98</b>	<b>98</b>	
<b>TOTAL Rivervale Clinic Bld Mnt</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>98</b>	<b>98</b>	
<b>B99806 - General Properties - Pergola/Gazebo</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	750	750	0	350	-400	
1219 - Overheads	1,050	1,050	0	490	-560	
1279 - Services - Other	1,500	1,500	173	1,000	-500	March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 10 - Maintenance</b>	<b>3,300</b>	<b>3,300</b>	<b>173</b>	<b>1,840</b>	<b>-1,460</b>	
<b>11 - Vandalism</b>						
1201 - Wages	300	300	0	200	-100	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
1219 - Overheads	420	420	0	280	-140	
1279 - Services - Other	1,000	1,000	0	750	-250	
<b>TOTAL 11 - Vandalism</b>	<b>1,720</b>	<b>1,720</b>	<b>0</b>	<b>1,230</b>	<b>-490</b>	
<b>TOTAL 1 - Expenditure</b>	<b>5,020</b>	<b>5,020</b>	<b>173</b>	<b>3,070</b>	<b>-1,950</b>	
<b>TOTAL General Properties - Pergola/Gazebo</b>	<b>5,020</b>	<b>5,020</b>	<b>173</b>	<b>3,070</b>	<b>-1,950</b>	
<b>TOTAL 470 - Building Maintenance</b>	<b>59,476</b>	<b>59,476</b>	<b>20,280</b>	<b>47,984</b>	<b>-11,492</b>	
<b>480 - Building Active Reserves</b>						
<b>B00501 - Forster Park-Toilets-Main</b>						
<b><u>1 - Expenditure</u></b>						
<b>11 - Vandalism</b>						
1201 - Wages	450	450	985	1,100	650	March: Adjusted to reflect estimated expenditure.
1219 - Overheads	630	630	1,213	1,620	990	March: Adjusted to reflect estimated expenditure.
1222 - Materials	135	135	311	260	125	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>1,215</b>	<b>1,215</b>	<b>2,509</b>	<b>2,980</b>	<b>1,765</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,215</b>	<b>1,215</b>	<b>2,509</b>	<b>2,980</b>	<b>1,765</b>	
<b>TOTAL Forster Park-Toilets-Main</b>	<b>1,215</b>	<b>1,215</b>	<b>2,509</b>	<b>2,980</b>	<b>1,765</b>	
<b>B00504 - Forster Park-Clubrooms</b>						
<b><u>1 - Expenditure</u></b>						
<b>00 - Operating</b>						
1239 - Consumables	250	250	310	365	115	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 00 - Operating</b>	<b>250</b>	<b>250</b>	<b>310</b>	<b>365</b>	<b>115</b>	
<b>10 - Maintenance</b>						
1265 - Services - Equipment Maint.	500	500	0	100	-400	March: Adjusted to reflect estimated expenditure.
1279 - Services - Other	500	500	415	100	-400	Oct: Due to upgrade works cost has reduced. March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>1,000</b>	<b>1,000</b>	<b>415</b>	<b>200</b>	<b>-800</b>	
<b>11 - Vandalism</b>						
1279 - Services - Other	400	400	310	200	-200	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>400</b>	<b>400</b>	<b>310</b>	<b>200</b>	<b>-200</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,650</b>	<b>1,650</b>	<b>1,035</b>	<b>765</b>	<b>-885</b>	
<b>TOTAL Forster Park-Clubrooms</b>	<b>1,650</b>	<b>1,650</b>	<b>1,035</b>	<b>765</b>	<b>-885</b>	
<b>B00505 - Forster Park-Hall</b>						
<b><u>1 - Expenditure</u></b>						
<b>00 - Operating</b>						
1276 - Services - Security	800	800	1,050	1,250	450	March: Adjusted to reflect estimated expenditure.
1320 - Power	7,906	7,906	2,971	4,480	-3,426	Power and Gas have increased by 12% based on 11/12 forecast which allows for carbon tax. March: Adjusted to reflect estimated expenditure.
<b>TOTAL 00 - Operating</b>	<b>8,706</b>	<b>8,706</b>	<b>4,021</b>	<b>5,730</b>	<b>-2,976</b>	
<b>10 - Maintenance</b>						
1201 - Wages	1,088	1,088	151	310	-778	Oct Rev: Reduced due to renovation of hall. March: Adjusted to reflect estimated expenditure.
1219 - Overheads	1,362	1,362	211	445	-917	Oct12 Rev: Reduced due to renovation of hall



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
1222 - Materials	420	420	0	50	-370	March: Adjusted to reflect estimated expenditure.
1253 - Fleet / Plant	280	280	17	56	-224	March: Adjusted to reflect estimated expenditure.
1265 - Services - Equipment Maint.	600	600	422	430	-170	March: Adjusted to reflect estimated expenditure.
1279 - Services - Other	2,000	2,000	1,536	1,500	-500	Oct 12 Rev: Reduced due to upgrade to the facility. March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>5,750</b>	<b>5,750</b>	<b>2,336</b>	<b>2,791</b>	<b>-2,960</b>	
<b>11 - Vandalism</b>						
1201 - Wages	500	500	37	100	-400	
1219 - Overheads	700	700	52	139	-561	March: Adjusted to reflect estimated expenditure.
1222 - Materials	150	150	0	40	-110	
1253 - Fleet / Plant	100	100	6	12	-88	
1279 - Services - Other	300	300	0	150	-150	Oct: Due to upgrade works cost has reduced. March: Adjusted to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>1,750</b>	<b>1,750</b>	<b>94</b>	<b>441</b>	<b>-1,309</b>	
<b>TOTAL 1 - Expenditure</b>	<b>16,206</b>	<b>16,206</b>	<b>6,451</b>	<b>8,962</b>	<b>-7,245</b>	
<b>TOTAL Forster Park-Hall</b>	<b>16,206</b>	<b>16,206</b>	<b>6,451</b>	<b>8,962</b>	<b>-7,245</b>	
<b>B00507 - Forster Park-Public Seating</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	100	100	0	50	-50	March: Adjusted to reflect estimated expenditure.
1219 - Overheads	140	140	0	70	-70	March: Adjusted to reflect estimated expenditure.
1279 - Services - Other	100	100	0	50	-50	
<b>TOTAL 10 - Maintenance</b>	<b>340</b>	<b>340</b>	<b>0</b>	<b>170</b>	<b>-170</b>	
<b>TOTAL 1 - Expenditure</b>	<b>340</b>	<b>340</b>	<b>0</b>	<b>170</b>	<b>-170</b>	
<b>TOTAL Forster Park-Public Seating</b>	<b>340</b>	<b>340</b>	<b>0</b>	<b>170</b>	<b>-170</b>	
<b>B01004 - Centenary Park-Clubrooms</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1216 - Agency Staff	0	0	195	195	195	March: Adjusted to reflect estimated expenditure.
1286 - Services - Hygiene	950	950	915	915	-35	
1320 - Power	2,897	2,897	1,564	2,370	-527	Power and Gas have increased by 12% based on 11/12 forecast which allows for carbon tax.
<b>TOTAL 00 - Operating</b>	<b>3,847</b>	<b>3,847</b>	<b>2,675</b>	<b>3,480</b>	<b>-367</b>	
<b>10 - Maintenance</b>						
1265 - Services - Equipment Maint.	500	500	3,205	3,540	3,040	March: Expenditure to carry out regular maintenance for servicing of pump station.
1279 - Services - Other	400	400	5,077	4,647	4,247	Oct 12 Review: Reduced to reflect estimated maintenance cost. March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>900</b>	<b>900</b>	<b>8,282</b>	<b>8,187</b>	<b>7,287</b>	
<b>TOTAL 1 - Expenditure</b>	<b>4,747</b>	<b>4,747</b>	<b>10,957</b>	<b>11,667</b>	<b>6,920</b>	
<b>TOTAL Centenary Park-Clubrooms</b>	<b>4,747</b>	<b>4,747</b>	<b>10,957</b>	<b>11,667</b>	<b>6,920</b>	
<b>B01029 - Centenary Park Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	2,000	2,000	36	1,500	-500	March: Adjusted to reflect estimated expenditure.



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
TOTAL 10 - Maintenance	2,000	2,000	36	1,500	-500	
TOTAL 1 - Expenditure	2,000	2,000	36	1,500	-500	
<b>TOTAL Centenary Park Lighting</b>	<b>2,000</b>	<b>2,000</b>	<b>36</b>	<b>1,500</b>	<b>-500</b>	
<b>B01504 - Ascot Park-Clubrooms</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1287 - Services - Pest Control	157	157	359	400	243	
<b>TOTAL 00 - Operating</b>	<b>157</b>	<b>157</b>	<b>359</b>	<b>400</b>	<b>243</b>	
<b>10 - Maintenance</b>						
1279 - Services - Other	750	750	1,335	1,230	480	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>750</b>	<b>750</b>	<b>1,335</b>	<b>1,230</b>	<b>480</b>	
<b>11 - Vandalism</b>						
1279 - Services - Other	1,500	1,500	0	750	-750	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>750</b>	<b>-750</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,407</b>	<b>2,407</b>	<b>1,694</b>	<b>2,380</b>	<b>-27</b>	
<b>TOTAL Ascot Park-Clubrooms</b>	<b>2,407</b>	<b>2,407</b>	<b>1,694</b>	<b>2,380</b>	<b>-27</b>	
<b>B02529 - Athletic Park Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	4,000	4,000	219	8,500	4,500	March: Increased due to a number of poles requiring the ballast to be replaced.
<b>TOTAL 10 - Maintenance</b>	<b>4,000</b>	<b>4,000</b>	<b>219</b>	<b>8,500</b>	<b>4,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>219</b>	<b>8,500</b>	<b>4,500</b>	
<b>TOTAL Athletic Park Lighting</b>	<b>4,000</b>	<b>4,000</b>	<b>219</b>	<b>8,500</b>	<b>4,500</b>	
<b>B02599 - Athletic Park - Bldg Mntc</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1320 - Power	994	994	1,085	1,416	422	Power and Gas have increased by 12% based on 11/12 forecast which allows for carbon tax. March: Adjusted to reflect estimated expenditure.
<b>TOTAL 00 - Operating</b>	<b>994</b>	<b>994</b>	<b>1,085</b>	<b>1,416</b>	<b>422</b>	
<b>10 - Maintenance</b>						
1201 - Wages	1,200	1,200	99	555	-645	
1219 - Overheads	1,680	1,680	138	780	-900	March: Adjusted to reflect estimated expenditure.
1222 - Materials	360	360	0	120	-240	March: Adjusted to reflect estimated expenditure.
1253 - Fleet / Plant	240	240	22	20	-220	
1265 - Services - Equipment Maint.	1,200	1,200	1,491	1,645	445	March: Adjusted to reflect estimated expenditure.
1279 - Services - Other	8,000	8,000	8,138	8,550	550	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>12,680</b>	<b>12,680</b>	<b>9,888</b>	<b>11,670</b>	<b>-1,010</b>	
<b>11 - Vandalism</b>						
1201 - Wages	200	200	0	100	-100	
1219 - Overheads	280	280	0	140	-140	
1222 - Materials	60	60	0	25	-35	
1253 - Fleet / Plant	40	40	0	15	-25	





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1279 - Services - Other	800	800	0	400	-400	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>1,380</b>	<b>1,380</b>	<b>0</b>	<b>680</b>	<b>-700</b>	
<b>TOTAL 1 - Expenditure</b>	<b>15,054</b>	<b>15,054</b>	<b>10,973</b>	<b>13,767</b>	<b>-1,287</b>	
<b>TOTAL Athletic Park - Bldg Mntc</b>	<b>15,054</b>	<b>15,054</b>	<b>10,973</b>	<b>13,767</b>	<b>-1,287</b>	
<b>B03504 - Middleton Park-Clubrooms</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1265 - Services - Equipment Maint.	1,200	1,200	1,550	1,815	615	March: Adjusted to reflect estimated expenditure.
1279 - Services - Other	7,000	7,000	2,660	3,200	-3,800	Engage the services of plumbing contractor to modify the urinals in the mens toilets to cater for junior players. March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>8,200</b>	<b>8,200</b>	<b>4,211</b>	<b>5,015</b>	<b>-3,185</b>	
<b>11 - Vandalism</b>						
1201 - Wages	400	400	1,786	1,628	1,228	
1219 - Overheads	560	560	2,284	2,280	1,720	
1222 - Materials	120	120	112	160	40	
1253 - Fleet / Plant	80	80	176	155	75	
1279 - Services - Other	1,350	1,350	205	555	-795	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>2,510</b>	<b>2,510</b>	<b>4,563</b>	<b>4,778</b>	<b>2,268</b>	
<b>TOTAL 1 - Expenditure</b>	<b>10,710</b>	<b>10,710</b>	<b>8,774</b>	<b>9,793</b>	<b>-917</b>	
<b>TOTAL Middleton Park-Clubrooms</b>	<b>10,710</b>	<b>10,710</b>	<b>8,774</b>	<b>9,793</b>	<b>-917</b>	
<b>B04504 - Selby Park-Clubrooms</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1239 - Consumables	0	0	6	6	6	
1266 - Services - Cleaning	0	0	158	158	158	
1320 - Power	0	0	90	90	90	90 Power and Gas have increased by 12% based on 11/12 forecast which allows for carbon tax. Oct 12 Review: Facility Demolished and power disconnected previous financial year.
1322 - Telephone	0	0	50	50	50	50 Telephone expected to increase close to CPI based on 11/12 forecast. Costs includes the purchase of handsets. Oct 12 Review: Telephone line disconnected and building demolished July 12.
1332 - Advertising	0	0	21	21	21	
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>325</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>325</b>	
<b>TOTAL Selby Park-Clubrooms</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>325</b>	<b>325</b>	
<b>B04529 - Selby Park Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	0	0	77	77	77	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>77</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>77</b>	
<b>TOTAL Selby Park Lighting</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>77</b>	
<b>B05004 - Wilson Park-Clubrooms</b>						
<b>1 - Expenditure</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>10 - Maintenance</b>						
1201 - Wages	750	750	1,438	1,550	800	March: Adjusted to reflect estimated expenditure.
1219 - Overheads	1,050	1,050	1,935	2,171	1,121	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>1,800</b>	<b>1,800</b>	<b>3,373</b>	<b>3,721</b>	<b>1,921</b>	
<b>11 - Vandalism</b>						
1201 - Wages	700	700	197	300	-400	March: Adjusted to reflect estimated expenditure.
1219 - Overheads	980	980	485	421	-559	
1253 - Fleet / Plant	140	140	39	87	-53	
1279 - Services - Other	500	500	1,011	250	-250	March: Adjusted to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>2,320</b>	<b>2,320</b>	<b>1,732</b>	<b>1,058</b>	<b>-1,262</b>	
<b>TOTAL 1 - Expenditure</b>	<b>4,120</b>	<b>4,120</b>	<b>5,104</b>	<b>4,779</b>	<b>659</b>	
<b>TOTAL Wilson Park-Clubrooms</b>	<b>4,120</b>	<b>4,120</b>	<b>5,104</b>	<b>4,779</b>	<b>659</b>	
<b>B05029 - Wilson Park Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	3,500	3,500	352	3,000	-500	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>3,500</b>	<b>3,500</b>	<b>352</b>	<b>3,000</b>	<b>-500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,500</b>	<b>3,500</b>	<b>352</b>	<b>3,000</b>	<b>-500</b>	
<b>TOTAL Wilson Park Lighting</b>	<b>3,500</b>	<b>3,500</b>	<b>352</b>	<b>3,000</b>	<b>-500</b>	
<b>B05501 - Peet Park-Toilets-Main</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	500	500	601	680	180	March: Increased to reflect estimated expenditure.
1219 - Overheads	700	700	811	951	251	March: Increased to reflect estimated expenditure.
1279 - Services - Other	1,000	1,000	655	750	-250	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>2,200</b>	<b>2,200</b>	<b>2,067</b>	<b>2,381</b>	<b>181</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,200</b>	<b>2,200</b>	<b>2,067</b>	<b>2,381</b>	<b>181</b>	
<b>TOTAL Peet Park-Toilets-Main</b>	<b>2,200</b>	<b>2,200</b>	<b>2,067</b>	<b>2,381</b>	<b>181</b>	
<b>B05504 - Peet Park-Clubrooms</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1222 - Materials	750	750	184	300	-450	March: Reduced to reflect estimated expenditure.
1253 - Fleet / Plant	500	500	154	230	-270	March: Reduced to reflect estimated expenditure.
1279 - Services - Other	1,575	1,575	2,432	12,500	10,925	March: Increased to replace worn carpet and vinyl in clubroom & kitchen.
<b>TOTAL 10 - Maintenance</b>	<b>2,825</b>	<b>2,825</b>	<b>2,769</b>	<b>13,030</b>	<b>10,205</b>	
<b>11 - Vandalism</b>						
1201 - Wages	300	300	850	900	600	
1219 - Overheads	420	420	1,153	1,260	840	March: Increased to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>720</b>	<b>720</b>	<b>2,003</b>	<b>2,160</b>	<b>1,440</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,545</b>	<b>3,545</b>	<b>4,772</b>	<b>15,190</b>	<b>11,645</b>	
<b>TOTAL Peet Park-Clubrooms</b>	<b>3,545</b>	<b>3,545</b>	<b>4,772</b>	<b>15,190</b>	<b>11,645</b>	
<b>B06004 - Miles Park-Clubrooms</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1222 - Materials	300	300	0	100	-200	March: Reduced to reflect estimated expenditure.
1279 - Services - Other	1,050	1,050	481	800	-250	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>1,350</b>	<b>1,350</b>	<b>481</b>	<b>900</b>	<b>-450</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,350</b>	<b>1,350</b>	<b>481</b>	<b>900</b>	<b>-450</b>	
<b>TOTAL Miles Park-Clubrooms</b>	<b>1,350</b>	<b>1,350</b>	<b>481</b>	<b>900</b>	<b>-450</b>	
<b>B06029 - Miles Park Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	4,000	4,000	36	2,550	-1,450	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>4,000</b>	<b>4,000</b>	<b>36</b>	<b>2,550</b>	<b>-1,450</b>	
<b>TOTAL 1 - Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>36</b>	<b>2,550</b>	<b>-1,450</b>	
<b>TOTAL Miles Park Lighting</b>	<b>4,000</b>	<b>4,000</b>	<b>36</b>	<b>2,550</b>	<b>-1,450</b>	
<b>B06504 - Redcliffe Park - Hall</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1239 - Consumables	1,800	1,800	766	1,300	-500	March: Reduced to reflect estimated expenditure.
1266 - Services - Cleaning	33,600	33,600	16,765	28,600	-5,000	March: Reduced to reflect estimated expenditure.
1276 - Services - Security	750	750	1,413	1,500	750	March: Increase to reflect estimated expenditure.
<b>TOTAL 00 - Operating</b>	<b>36,150</b>	<b>36,150</b>	<b>18,943</b>	<b>31,399</b>	<b>-4,751</b>	
<b>10 - Maintenance</b>						
1201 - Wages	3,500	3,500	1,009	1,500	-2,000	March: Reduced to reflect estimated expenditure.
1219 - Overheads	4,900	4,900	1,407	2,097	-2,803	March: Reduced to reflect estimated expenditure.
1222 - Materials	1,050	1,050	152	500	-550	March: Reduced to reflect estimated expenditure.
1253 - Fleet / Plant	700	700	143	230	-470	March: Reduced to reflect estimated expenditure.
1279 - Services - Other	12,000	12,000	14,026	15,000	3,000	Painting internal of hall, foyer & clubrooms & toilets. March: Increased to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>22,150</b>	<b>22,150</b>	<b>16,737</b>	<b>19,327</b>	<b>-2,823</b>	
<b>11 - Vandalism</b>						
1201 - Wages	700	700	77	276	-424	March: Reduced to reflect estimated expenditure.
1219 - Overheads	980	980	107	400	-580	March: Reduced to reflect estimated expenditure.
1279 - Services - Other	2,500	2,500	414	1,300	-1,200	March: Reduced to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>4,180</b>	<b>4,180</b>	<b>598</b>	<b>1,976</b>	<b>-2,204</b>	
<b>TOTAL 1 - Expenditure</b>	<b>62,480</b>	<b>62,480</b>	<b>36,278</b>	<b>52,702</b>	<b>-9,778</b>	
<b>TOTAL Redcliffe Park - Hall</b>	<b>62,480</b>	<b>62,480</b>	<b>36,278</b>	<b>52,702</b>	<b>-9,778</b>	
<b>B06529 - Redcliffe Park Lighting</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1296 - Services - Lighting	2,000	2,000	594	1,000	-1,000	March: Reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>2,000</b>	<b>2,000</b>	<b>594</b>	<b>1,000</b>	<b>-1,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>594</b>	<b>1,000</b>	<b>-1,000</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>TOTAL Redcliffe Park Lighting</b>	2,000	2,000	594	1,000	-1,000	
<b>B80599 - Arts &amp; Crafts Centre Bld Mnt</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1279 - Services - Other	2,000	2,000	1,593	2,500	500	March: Budget increased due to repairs to gutters.
<b>TOTAL 10 - Maintenance</b>	2,000	2,000	1,593	2,500	500	
<b>TOTAL 1 - Expenditure</b>	2,000	2,000	1,593	2,500	500	
<b>TOTAL Arts &amp; Crafts Centre Bld Mnt</b>	2,000	2,000	1,593	2,500	500	
<b>B82399 - Cl'vdale Sprt/Rec Cnt-Blg Mntc</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1265 - Services - Equipment Maint.	500	500	0	250	-250	March: Adjusted to reflect actual and projected expenditure
1279 - Services - Other	4,000	4,000	0	2,000	-2,000	March: Reduced to reflect actual and projected expenditure
<b>TOTAL 10 - Maintenance</b>	4,500	4,500	0	2,250	-2,250	
<b>TOTAL 1 - Expenditure</b>	4,500	4,500	0	2,250	-2,250	
<b>TOTAL Cl'vdale Sprt/Rec Cnt-Blg Mntc</b>	4,500	4,500	0	2,250	-2,250	
<b>B82499 - Tennis Club-Bldg Mntc</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	750	750	91	300	-450	March: Reduced to reflect actual and projected expenditure
1219 - Overheads	1,050	1,050	125	410	-640	March: Reduced to reflect actual and projected expenditure
<b>TOTAL 10 - Maintenance</b>	1,800	1,800	217	710	-1,090	
<b>11 - Vandalism</b>						
1279 - Services - Other	0	0	2,126	2,300	2,300	March: Increased to reflect actual and projected expenditure
1296 - Services - Lighting	0	0	1,210	1,210	1,210	March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 11 - Vandalism</b>	0	0	3,336	3,510	3,510	
<b>TOTAL 1 - Expenditure</b>	1,800	1,800	3,553	4,220	2,420	
<b>TOTAL Tennis Club-Bldg Mntc</b>	1,800	1,800	3,553	4,220	2,420	
<b>B85599 - Rivervale Comm Cntr - Blg Mnt</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	3,500	3,500	1,832	4,000	500	March: Increased to reflect actual and projected expenditure.
1219 - Overheads	4,900	4,900	2,549	5,212	312	
1279 - Services - Other	11,000	11,000	4,342	8,000	-3,000	March: Reduced to reflect actual and projected expenditure
<b>TOTAL 10 - Maintenance</b>	19,400	19,400	8,723	17,212	-2,188	
<b>11 - Vandalism</b>						
1279 - Services - Other	4,000	4,000	498	2,000	-2,000	March: Reduced to reflect actual and projected expenditure
<b>TOTAL 11 - Vandalism</b>	4,000	4,000	498	2,000	-2,000	
<b>TOTAL 1 - Expenditure</b>	23,400	23,400	9,221	19,212	-4,188	
<b>TOTAL Rivervale Comm Cntr - Blg Mnt</b>	23,400	23,400	9,221	19,212	-4,188	
<b>TOTAL 480 - Building Active Reserves</b>	173,224	173,224	107,103	171,569	-1,655	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
2012-13	2012-13	6/03/2013	2012-13		

**500 - Building Overheads**

**982000 - Building Overheads**

**1 - Expenditure**

**00 - Operating**

1201 - Wages	24,259	24,259	12,494	18,826	-5,433	March: adjusted to reflect actual and projected expenditure
1265 - Services - Equipment Maint.	0	0	193	200	200	March: adjusted to reflect actual and projected expenditure
<b>TOTAL 00 - Operating</b>	<b>24,259</b>	<b>24,259</b>	<b>12,687</b>	<b>19,026</b>	<b>-5,233</b>	
<b>TOTAL 1 - Expenditure</b>	<b>24,259</b>	<b>24,259</b>	<b>12,687</b>	<b>19,026</b>	<b>-5,233</b>	

**3 - Capital Expenditure**

**32 - New Asset Acquisition**

3252 - Equipment	10,000	10,000	6,871	6,900	-3,100	Oct: Allocation to purchase a new combination woodworking machine, as the current machine cannot be repaired due to its age and that part are no longer available. March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 32 - New Asset Acquisition</b>	<b>10,000</b>	<b>10,000</b>	<b>6,871</b>	<b>6,900</b>	<b>-3,100</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>10,000</b>	<b>10,000</b>	<b>6,871</b>	<b>6,900</b>	<b>-3,100</b>	

**4 - Income**

**00 - Operating**

4404 - Building Overheads	-112,847	-112,847	-86,703	-136,809	-23,962	Overheads allocated from jobs March: adjusted to reflect actual and projected Income
<b>TOTAL 00 - Operating</b>	<b>-112,847</b>	<b>-112,847</b>	<b>-86,703</b>	<b>-136,809</b>	<b>-23,962</b>	
<b>TOTAL 4 - Income</b>	<b>-112,847</b>	<b>-112,847</b>	<b>-86,703</b>	<b>-136,809</b>	<b>-23,962</b>	

<b>TOTAL Building Overheads</b>	<b>-78,588</b>	<b>-78,588</b>	<b>-67,145</b>	<b>-110,882</b>	<b>-32,294</b>	
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<b>TOTAL 500 - Building Overheads</b>	<b>-78,588</b>	<b>-78,588</b>	<b>-67,145</b>	<b>-110,882</b>	<b>-32,294</b>	
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**510 - Accommodation Costs**

**923000 - Accommodation Costs**

**4 - Income**

**00 - Operating**

4080 - Reimbursement - Services	-80	-80	0	0	80	March: adjusted to reflect actual and projected expenditure
<b>TOTAL 00 - Operating</b>	<b>-80</b>	<b>-80</b>	<b>0</b>	<b>0</b>	<b>80</b>	
<b>TOTAL 4 - Income</b>	<b>-80</b>	<b>-80</b>	<b>0</b>	<b>0</b>	<b>80</b>	

<b>TOTAL Accommodation Costs</b>	<b>-80</b>	<b>-80</b>	<b>0</b>	<b>0</b>	<b>80</b>	
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**B80099 - Administration Building Bld Mnt**

**1 - Expenditure**

**00 - Operating**

1128 - Photocopying	0	0	2,043	3,100	3,100	March: Budget increased to reflect estimated expenditure.
1222 - Materials	0	0	30	30	30	
1250 - Furniture	2,500	2,500	0	1,000	-1,500	March: Budget reduced to reflect estimated expenditure.
1252 - Equipment	6,000	6,000	3,248	5,000	-1,000	March: Budget reduced to reflect estimated expenditure.
1266 - Services - Cleaning	14,783	14,783	19,023	15,000	217	March: Budget increased to reflect estimated expenditure.
1276 - Services - Security	3,000	3,000	3,194	3,200	200	March: Budget increased to reflect estimated expenditure.
1286 - Services - Hygiene	6,575	6,575	6,760	6,760	185	March: Budget increased to reflect estimated expenditure.
1287 - Services - Pest Control	2,000	2,000	1,622	2,500	500	March: Budget increased to reflect estimated expenditure.





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>TOTAL 00 - Operating</b>	<b>34,858</b>	<b>34,858</b>	<b>35,919</b>	<b>36,590</b>	<b>1,732</b>	
<b>10 - Maintenance</b>						
1222 - Materials	3,600	3,600	1,455	2,000	-1,600	March: Budget reduced to reflect estimated expenditure.
1253 - Fleet / Plant	2,400	2,400	902	1,200	-1,200	March: Budget reduced to reflect estimated expenditure.
1265 - Services - Equipment Maint.	42,000	42,000	32,036	46,000	4,000	March: Budget increased to reflect estimated expenditure.
1279 - Services - Other	63,500	63,500	21,358	50,000	-13,500	Painting external of building. March: Budget reduced to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>111,500</b>	<b>111,500</b>	<b>55,751</b>	<b>99,200</b>	<b>-12,300</b>	
<b>11 - Vandalism</b>						
1279 - Services - Other	2,500	2,500	0	2,000	-500	March: Budget reduced to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>-500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>148,859</b>	<b>148,859</b>	<b>91,670</b>	<b>137,790</b>	<b>-11,068</b>	
<b>TOTAL Administration Bldng Bid Mnt</b>	<b>148,859</b>	<b>148,859</b>	<b>91,670</b>	<b>137,790</b>	<b>-11,068</b>	
<b>TOTAL 510 - Accommodation Costs</b>	<b>148,779</b>	<b>148,779</b>	<b>91,670</b>	<b>137,790</b>	<b>-10,988</b>	
<b>530 - Criminal Damage</b>						
<b>922300 - Criminal Damage</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1279 - Services - Other	72,000	72,000	24,608	52,000	-20,000	CD removal costs- Pressure King March: There has been a noticeable drop in graffiti throughout the year which could be due to the works on Great Eastern Highway, targeted Police work and the City's own preventative actions. Unsure if this trend will continue with completion of GEH works in near future as graffiti is such a random act.
<b>TOTAL 00 - Operating</b>	<b>72,000</b>	<b>72,000</b>	<b>24,608</b>	<b>52,000</b>	<b>-20,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>72,000</b>	<b>72,000</b>	<b>24,608</b>	<b>52,000</b>	<b>-20,000</b>	
<b>TOTAL Criminal Damage</b>	<b>72,000</b>	<b>72,000</b>	<b>24,608</b>	<b>52,000</b>	<b>-20,000</b>	
<b>922301 - Criminal Damage - Council Property</b>						
<b>1 - Expenditure</b>						
<b>11 - Vandalism</b>						
1279 - Services - Other	150,000	150,000	50,031	100,000	-50,000	Contractor costs on council property- Pressure King (based on \$13K/month average) March: There has been a noticeable drop in graffiti throughout the year which could be due to the works on Great Eastern Highway, targeted Police work and the City's own preventative actions. Unsure if this trend will continue with completion of GEH works in near future as graffiti is such a random act.
<b>TOTAL 11 - Vandalism</b>	<b>150,000</b>	<b>150,000</b>	<b>50,031</b>	<b>100,000</b>	<b>-50,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>150,000</b>	<b>150,000</b>	<b>50,031</b>	<b>100,000</b>	<b>-50,000</b>	
<b>TOTAL Criminal Damage - Council Property</b>	<b>150,000</b>	<b>150,000</b>	<b>50,031</b>	<b>100,000</b>	<b>-50,000</b>	
<b>TOTAL 530 - Criminal Damage</b>	<b>222,000</b>	<b>222,000</b>	<b>74,639</b>	<b>152,000</b>	<b>-70,000</b>	
<b>540 - Customer Services</b>						
<b>980600 - Building Control Customer Service</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1202 - Allowances	200	200	165	251	51	from salary questionnaire March: adjusted to reflect actual and projected expenditure



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
1399 - Miscellaneous	100	100	0	50	-50	
<b>TOTAL 00 - Operating</b>	<b>300</b>	<b>300</b>	<b>165</b>	<b>301</b>	<b>1</b>	
<b>TOTAL 1 - Expenditure</b>	<b>300</b>	<b>300</b>	<b>165</b>	<b>301</b>	<b>1</b>	
<b>TOTAL Building Control Customer Service</b>	<b>300</b>	<b>300</b>	<b>165</b>	<b>301</b>	<b>1</b>	
<b>TOTAL 540 - Customer Services</b>	<b>300</b>	<b>300</b>	<b>165</b>	<b>301</b>	<b>1</b>	
<b>550 - Environmental Health</b>						
<b>982500 - Health</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1216 - Agency Staff	6,000	6,000	9,467	9,000	3,000	Relief Staff OCTOBER 2012- \$2K added from 4077 account to cover additional costs associated with temporary employment of food auditor to deal with inspection backlog March: \$3K transferred from 3252 to cover unforeseen costs associated with food premises consultants costs
1226 - Stationery	3,000	3,000	3,690	5,000	2,000	Inspection pads, business cards, office stationery March: \$2K from account 1227for additional stationery costs associated with new pads
1227 - Printing	2,000	2,000	0	0	-2,000	Stables Evacuation Plan printing costs March: Plan not going ahead this year. \$2K transferred to account1226
1371 - Travel - Conferences	1,000	1,000	0	0	-1,000	National Health Conference-MHRS March: No travel costs for MHRS, transferred to account 1373
1373 - Registration - Train/Conf	10,000	10,000	2,936	11,000	1,000	MHRS & EHOs conference, ongoing and new training courses , MHRS directors course (\$2500) March: \$1K from 1371 to cover additional training course costs
1399 - Miscellaneous	6,000	6,000	5,092	9,000	3,000	Health emergencies, parking, id pics OCTOBER 2012- \$4K from 4077 to cover unforeseen costs related to asbestos clean up March: \$3K transferred from 3252 to cover unforeseen costs related to unfit house clean up
<b>TOTAL 00 - Operating</b>	<b>28,000</b>	<b>28,000</b>	<b>21,185</b>	<b>34,000</b>	<b>6,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>28,000</b>	<b>28,000</b>	<b>21,185</b>	<b>34,000</b>	<b>6,000</b>	
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						
3252 - Equipment	30,000	30,000	24,057	24,000	-6,000	Software package for yellow brick if not available by end of June 12 (\$8K), newB & K (\$22K) March: Software not available for some time. \$6K used in accounts 1216 & 1399
<b>TOTAL 32 - New Asset Acquisition</b>	<b>30,000</b>	<b>30,000</b>	<b>24,057</b>	<b>24,000</b>	<b>-6,000</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>30,000</b>	<b>30,000</b>	<b>24,057</b>	<b>24,000</b>	<b>-6,000</b>	
<b>TOTAL Health</b>	<b>58,000</b>	<b>58,000</b>	<b>45,242</b>	<b>58,000</b>	<b>0</b>	
<b>TOTAL 550 - Environmental Health</b>	<b>58,000</b>	<b>58,000</b>	<b>45,242</b>	<b>58,000</b>	<b>0</b>	
<b>570 - Sanitation Charges</b>						
<b>983000 - Sanitation Charges</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1201 - Wages	18,000	18,000	16,641	21,000	3,000	op.centre assistance with White Goods/Asbestos Days (& possibly Ewaste) and dumping clean ups March: increased costs associated with dumping clear ups and participation in at least 6 Ewaste drop off days
1216 - Agency Staff	6,000	6,000	220	3,000	-3,000	op.centre agency staff for verge clean ups March: much less reliance on agency staff for dumping clear ups. \$3K to account 1201 for wages
<b>TOTAL 00 - Operating</b>	<b>24,000</b>	<b>24,000</b>	<b>16,861</b>	<b>24,000</b>	<b>0</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>TOTAL 1 - Expenditure</b>	<b>24,000</b>	<b>24,000</b>	<b>16,861</b>	<b>24,000</b>	<b>0</b>	
<b>TOTAL Sanitation Charges</b>	<b>24,000</b>	<b>24,000</b>	<b>16,861</b>	<b>24,000</b>	<b>0</b>	
<b>TOTAL 570 - Sanitation Charges</b>	<b>24,000</b>	<b>24,000</b>	<b>16,861</b>	<b>24,000</b>	<b>0</b>	
<b>580 - Rangers</b>						
<b>922500 - Rangers</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1222 - Materials	2,000	2,000	2,495	3,000	1,000	printer cartridges, dog tag March: \$1K transferred from account 1270 for extra printing costs
1270 - Services - Legal	12,000	12,000	898	8,500	-3,500	prosecution fees and charges March: no prosecutions undertaken to date. \$1K to account 1222, \$2500 to account 1373
1373 - Registration - Train/Conf	2,500	2,500	3,610	5,000	2,500	all training needs including OSH
<b>TOTAL 00 - Operating</b>	<b>16,500</b>	<b>16,500</b>	<b>7,003</b>	<b>16,500</b>	<b>0</b>	
<b>40 - Fleet/Plant Operating</b>						
1219 - Overheads	0	0	29	29	29	
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>29</b>	
<b>TOTAL 1 - Expenditure</b>	<b>16,500</b>	<b>16,500</b>	<b>7,032</b>	<b>16,529</b>	<b>29</b>	
<b>TOTAL Rangers</b>	<b>16,500</b>	<b>16,500</b>	<b>7,032</b>	<b>16,529</b>	<b>29</b>	
<b>TOTAL 580 - Rangers</b>	<b>16,500</b>	<b>16,500</b>	<b>7,032</b>	<b>16,529</b>	<b>29</b>	
<b>610 - Community Safety</b>						
<b>922600 - Crime Prevention &amp; Comm Safety</b>						
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						
3252 - Equipment	285,001	285,001	156,050	235,001	-50,000	Ongoing installation of CCTV :- Forster Park (\$30K), Belgravia Street shops (\$45K), Op Centre (\$15K), Admin rear car park (\$30K), Museum (\$15K), Oasis camera change over (\$30K), Supply Chain Logistics (\$15K), 199 Abernethy Rd (\$5K), Fenton Street/Noble Street (\$30K), Kewdale access & ingress coverage (\$50K) OCTOBER 2012-\$25 K grant money received in June 2012 and credited to last years budget- from Community Safety Funding for two rapid deployment CCTV units (\$20K) + ongoing implementation costs (\$5K) March: Due to technical problems installing the Belvidere Street system delays have occurred which will result in some proposed projects not being able to be started in this financial year. The Kooyong Rd system has required unexpected repairs which include road works that has impacted on the budget. Reduce budget by \$50K
<b>TOTAL 32 - New Asset Acquisition</b>	<b>285,001</b>	<b>285,001</b>	<b>156,050</b>	<b>235,001</b>	<b>-50,000</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>285,001</b>	<b>285,001</b>	<b>156,050</b>	<b>235,001</b>	<b>-50,000</b>	
<b>TOTAL Crime Prevention &amp; Comm Safety</b>	<b>285,001</b>	<b>285,001</b>	<b>156,050</b>	<b>235,001</b>	<b>-50,000</b>	
<b>TOTAL 610 - Community Safety</b>	<b>285,001</b>	<b>285,001</b>	<b>156,050</b>	<b>235,001</b>	<b>-50,000</b>	
<b>620 - Aboriginal Strategies</b>						
<b>922400 - Aboriginal Strategies</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1059 - Cont - Other	20,000	20,000	0	0	-20,000	To provide Aboriginal & CALD specific programs & Cultural Awareness Training as identified i.e. NAIDOC and Harmony Weeks etc. March: Transition of NAIDOC & Harmony Wk events from Community Lifestyle & Learning Dept to Community DevelopmentDept will occur as of July 2013
<b>TOTAL 00 - Operating</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	
<b>TOTAL Aboriginal Strategies</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	
<b>TOTAL 620 - Aboriginal Strategies</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	
<b>630 - Library</b>						
<b>945000 - Ruth Faulkner Library</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1032 - Grant - Operating	0	0	706	1,000	1,000	March: Grant received from State Library for Read Out Loud initiative
1222 - Materials	6,000	6,000	1,817	5,000	-1,000	Materials required for library programs and processing of local stock. State Library have cut the amount of processing to stock (book covering, spine labelling etc) prior to delivery of stock to libraries. This includes limiting book covering to popular titles only. Local Governments are now expected to absorb the additional costs to ensure materials remain in good condition for longer. March:\$1,000 reallocated to Stationery 945000-00-1226-000 for unanticipated supplies required for delivery of programs.
1226 - Stationery	7,000	7,000	5,258	8,000	1,000	General stationery supplies including toner cartridges for printers and laminating supplies March: Funds reallocated from Materials account 945000-00-1222-000 (\$1,000) to cover costs associated with additional supplies required for program delivery.
1252 - Equipment	8,800	8,800	2,864	10,700	1,900	General replacement of equipment plus \$2800.00 for 3 portable audio loops for library front counter and events space to assist with hearing impairment. March: Cost of audio loops less than anticipated - remaining funds will be used to purchase OSH standard shelving in library/museum storage room. An additional \$1900 re-allocated from Subscriptions 945000-00-1330-000 for the purchase of a Windows based tablet for staff to provide a mobile e-reference customer service in the library and for the purchase of three e-readers to be used in the library by customers to experience the library's e-book and e-newspapers collection.
1271 - Services - Other Consultants	5,000	5,000	2,625	2,625	-2,375	Continuation of consultancy in relation to redevelopment of the library and museum facility. March: Funds not required for consultancy relating to redevelopment of Library/Museum in 12/13 annual budget. Funds reallocated to Registration - Training account for additional professional development of staff as identified in staff development reviews. 945000-00-1373-000 (\$2375)
1330 - Subscriptions	12,500	12,500	9,837	10,600	-1,900	Your tutor online tutoring service annual renewal of \$10 000. (Funds previously allocated under Alternative Youth Programs 922200-00-1069-000) and membership renewals to professional library organisations and associations - ALIA & PLWA. March: \$1900 allocated to Equipment 945000-00-1252-000 for the purchase of a Windows based tablet for staff to offer a mobile e-reference customer service in the library and for the purchase of three e-readers to be provided for customers in the library to experience the e-book and e-newspapers collection.
1371 - Travel - Conferences	600	600	0	0	-600	Provision for the Coordinator Library & Heritage to attend relevant conferences. March: Conference held in Perth - travel not required.
1372 - Accommodation - Conferences	600	600	0	0	-600	Provision for the Coordinator Library & Heritage to attend relevant conferences. March: Conference held in Perth - accommodation not required.
1373 - Registration - Train/Conf	5,000	5,000	3,300	7,375	2,375	Ongoing training including professional development, Library System Management software training and conference registration. March: Funds reallocated from Services-Other Consultants 945000-00-1271-000 (\$2375) for additional professional development of staff as identified in staff development reviews
<b>TOTAL 00 - Operating</b>	<b>45,500</b>	<b>45,500</b>	<b>26,406</b>	<b>45,300</b>	<b>-200</b>	
<b>40 - Fleet/Plant Operating</b>						
1314 - Ins. Prem - Motor Vehicle	0	0	655	655	655	March: Additional insurance cost for the Library fleet.



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>TOTAL 40 - Fleet/Plant Operating</b>	0	0	655	655	655	
<b>TOTAL 1 - Expenditure</b>	45,500	45,500	27,061	45,955	455	
<b>4 - Income</b>						
<b>00 - Operating</b>						
4032 - Grant - Operating	0	0	-909	-1,000	-1,000	March: Revised amount to reflect actual grant received.
<b>TOTAL 00 - Operating</b>	0	0	-909	-1,000	-1,000	
<b>TOTAL 4 - Income</b>	0	0	-909	-1,000	-1,000	
<b>TOTAL Ruth Faulkner Library</b>	45,500	45,500	26,152	44,955	-545	
<b>945004 - Local History Project</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1122 - Rent/Lease	4,500	4,500	1,818	1,818	-2,682	Only 15% of a museum collection should be on display at any given time. There is a lack of storage space for larger items to be taken off display and the Operation Centre does not have the space to store these items. The Curator has obtained a quote of \$4500 per year to lease a 6m x 3m storage unit at a local National Storage site. Insurance arrangements have been discussed and confirmed with Risk & Insurance Advisor. Until such time that a new museum or alternative arrangement is determined the rent of storage space is the best solution to the problem. March: Rent no longer required due to suitable storage space being acquired in the library building. Remaining \$2682 has been allocated to Capital Expenditure Equipment (945004-32-3252-000) for the purchase of custom built display unit for costumes.
1128 - Photocopying	300	300	938	1,734	1,434	General photocopying of information handouts. March: Additional funds required due to increase usage of photocopier for fliers and marketing materials. Funds reallocated from Local History Project Subscriptions and Miscellaneous.
1227 - Printing	10,000	10,000	0	22,808	12,808	Recommendation 17 of the Local History Project - Magazine style publications: Stage One printing of magazine style publication series for educational and promotional purposes. First two publications will focus on interpretative themes - Leisure and Transport. March: Increased amount by \$12,808 based on quote from Marketforce for two publications to be printed.
1263 - Services - Advertising	4,000	4,000	341	2,000	-2,000	Advertising in Southern Gazette to promote special events including holiday activities and exhibitions. March: Funds reallocated to Services-Legal to assist the Belmont Historical Society with dissolution of their association as discussed with Director of Community and Statutory Services.
1270 - Services - Legal	0	0	0	2,000	2,000	March: Funds reallocated from Services- Advertising to assist the Belmont Historical Society with dissolution of their association as discussed with Director of Community and Statutory Services.
1279 - Services - Other	25,000	25,000	5,651	12,192	-12,808	Recommendation 16 of the Local History Project to undertake Oral Histories. An Oral Historian is required to undertake this project. It is anticipated that at least 10 local residents will be interviewed as part of the project. Ongoing artwork, book and textile preservation work and restoration of piano as per recommendations 9, 10, 11 and 12 in the Local History Project Report. March: Amount adjusted based on number of remaining Oral Histories to be completed by end of 12/13 financial year. \$12,808 reallocated to Printing (945004-00-1227-000) for the printing of two publications.
1330 - Subscriptions	2,500	2,500	754	1,866	-634	Subscription to Museums Australia and Royal WA Historical Society. As per Recommendation 8 of the Local History Project Report: Renewal of E-Hive subscription to continue online collection management system for cataloguing and promotion of the museum collection. March: Funds reallocated to Photocopying (945004-00-1128-000) due to increased photocopying of promotional fliers etc.
1399 - Miscellaneous	1,500	1,500	388	700	-800	Due to food handling regulations, all refreshments at events, school holiday and educational programs will be provide by internal catering. The Historical Society can no longer be expected to undertake food preparation for group visits as has been done in the past. March: Revised amount based on programs to be delivered before the end of June 2013. Funds reallocated to Photocopying (945004-00-1128-000) due to increased photocopying of promotional fliers etc.
<b>TOTAL 00 - Operating</b>	47,800	47,800	9,891	45,118	-2,682	
<b>TOTAL 1 - Expenditure</b>	47,800	47,800	9,891	45,118	-2,682	





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						
3252 - Equipment	5,000	5,000	1,301	7,682	2,682	multi-purpose display cabinets - reusable in a new purpose built museum in the future. March: Additional funds required for custom built costume display cabinet \$2682 allocated from Rent/Lease (945004-00-1122-000).
<b>TOTAL 32 - New Asset Acquisition</b>	<b>5,000</b>	<b>5,000</b>	<b>1,301</b>	<b>7,682</b>	<b>2,682</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>5,000</b>	<b>5,000</b>	<b>1,301</b>	<b>7,682</b>	<b>2,682</b>	
<b>TOTAL Local History Project</b>	<b>52,800</b>	<b>52,800</b>	<b>11,192</b>	<b>52,800</b>	<b>0</b>	
<b>945005 - On the Move Project</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1263 - Services - Advertising	0	0	0	5,000	5,000	March: Recruitment advertising for staff associated with the Gaming Community Trust 'Belmont On the Move' grant.
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>40 - Fleet/Plant Operating</b>						
1314 - Ins. Prem - Motor Vehicle	0	0	0	4,000	4,000	March: Insurance for vehicle
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						
3252 - Equipment	0	0	0	22,000	22,000	March: Anticipate funds to be received from the Gaming Community Trust for the purchase of equipment including IT equipment for the 'Belmont On the Move' Project
3253 - Fleet / Plant	0	0	0	150,000	150,000	March: Purchase of small truck (\$60k) including fit out (\$90k). Subject to grant application.
<b>TOTAL 32 - New Asset Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,000</b>	<b>172,000</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,000</b>	<b>172,000</b>	
<b>4 - Income</b>						
<b>00 - Operating</b>						
4032 - Grant - Operating	0	0	0	-285,000	-285,000	March: Anticipated first instalment of grant to be received from the Gaming Community Trust for the 'Belmont On the Move' project. The remainder of the total grant funding is expected to be received in the new financial year.
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-285,000</b>	<b>-285,000</b>	
<b>TOTAL 4 - Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-285,000</b>	<b>-285,000</b>	
<b>TOTAL On the Move Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-104,000</b>	<b>-104,000</b>	
<b>B80199 - Library Building Bld Mnt</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1287 - Services - Pest Control	1,050	1,050	950	1,250	200	March: Budget increased to reflect estimated expenditure.
<b>TOTAL 00 - Operating</b>	<b>1,050</b>	<b>1,050</b>	<b>950</b>	<b>1,250</b>	<b>200</b>	
<b>10 - Maintenance</b>						
1279 - Services - Other	12,000	12,000	11,068	13,000	1,000	March: Budget increased to reflect estimated expenditure.
<b>TOTAL 10 - Maintenance</b>	<b>12,000</b>	<b>12,000</b>	<b>11,068</b>	<b>13,000</b>	<b>1,000</b>	
<b>11 - Vandalism</b>						
1279 - Services - Other	3,000	3,000	0	1,500	-1,500	March: Budget reduced to reflect estimated expenditure.
<b>TOTAL 11 - Vandalism</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>	<b>-1,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>16,050</b>	<b>16,050</b>	<b>12,018</b>	<b>15,750</b>	<b>-300</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>TOTAL Library Building Bld Mnt</b>	16,050	16,050	12,018	15,750	-300	
<b>TOTAL 630 - Library</b>	114,350	114,350	49,362	9,505	-104,845	
<b>633 - Community Lifestyle &amp; Learning</b>						
<b>962700 - Community Lifestyle &amp; Learning</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1322 - Telephone	0	0	78	150	150	March: Funds required to cover costs associated with mobile phone usage
1371 - Travel - Conferences	1,300	1,300	452	452	-848	March: Remaining funds not required as second conference will be held in Perth in March 2013.
1372 - Accommodation - Conferences	1,600	1,600	742	742	-858	Attendance at ALIA conference in Sydney, July 2012 and Public Libraries Conference in Melbourne, September 2012 March: Remaining funds not required due to second conference being held in Perth.
1377 - Travel - General	100	100	0	50	-50	Parking at State Library/Museum for meetings
1399 - Miscellaneous	300	300	0	600	300	Catering for meetings with external stakeholders and miscellaneous administrative items. March: Allowance made for the purchase of additional administrative items required for Community Lifestyle and Learning office spaces.
<b>TOTAL 00 - Operating</b>	<b>3,300</b>	<b>3,300</b>	<b>1,272</b>	<b>1,994</b>	<b>-1,306</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,300</b>	<b>3,300</b>	<b>1,272</b>	<b>1,994</b>	<b>-1,306</b>	
<b>TOTAL Community Lifestyle &amp; Learning</b>	<b>3,300</b>	<b>3,300</b>	<b>1,272</b>	<b>1,994</b>	<b>-1,306</b>	
<b>TOTAL 633 - Community Lifestyle &amp; Learning</b>	<b>3,300</b>	<b>3,300</b>	<b>1,272</b>	<b>1,994</b>	<b>-1,306</b>	
<b>640 - Community Development</b>						
<b>962500 - Community Services</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1200 - Salaries	380,038	380,038	131,629	250,000	-130,038	2 new positions, Cultural and Aboriginal Liaison Officers. OCTOBER: New positions not filled until adequate office space is made available; Admin and CD Coordinator role have been vacant since end of June 2012, therefore reducing Salary expenditure. March: Admin role filled in Oct 2012. Community Development Coordinator role filled Jan 2013. Aboriginal role anticipated to be filled April-June 2013. Cultural Diversity Engagement Officer role anticipated to be filled in 2013/14 Financial Year.
1224 - Fuel	1,000	1,000	0	0	-1,000	March: Manager Community Development fuel budgeted in Fleet Operating Costs
1227 - Printing	7,000	7,000	0	3,000	-4,000	Printing of Plans & corporate publications i.e. Aboriginal Plan, Seniors Plan, Cultural Plan & Community Contribution Fund promotional flyers, DAIP Communication Boards & signage translation March: Requirements for Plan printing less than anticipated. Community Contribution Fund Flyers Rd 4 will need to be printed. No requests for Disability Access & Inclusion Plan translation to date.
1263 - Services - Advertising	15,000	15,000	15,832	25,000	10,000	Contribution towards Community Directory and Lets Celebrate Belmont Festival as well as various other advertising including recruitment advertisements. March: Increase in funding due to need to advertise for Aboriginal Engagement Officer role, Senior Engagement Officer.
1271 - Services - Other Consultants	120,000	120,000	45,933	115,000	-5,000	\$40,000 to engage a consultant to assist with the development of the Aboriginal Engagement Plan. \$40,000 to engage a consultant to develop the Cultural Plan. \$40,000 to engage planning & community gaps analysis consultant for revised Community Infrastructure Project. OCTOBER: Community Infrastructure Consultant to commence by end of Sept/ beg of Oct 2012. Aboriginal & CALD Consultants unlikely to commence until early 2013. March: \$30k for Aboriginal Consultant, \$3k additional funds for Community Infrastructure Project Consultants, \$50k for Consultant for HACC Strategic Directions Review project



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1284 - Services - Project Mgmt	15,000	15,000	0	10,000	-5,000	Aboriginal Plan First Stage - Story Plan project (\$5,000), You're Welcome Website development (DAIP Action 8.15) (\$10,000) March: Aboriginal Plan review budgeted in Consultants fees. You're Welcome Website to be addressed.
1330 - Subscriptions	0	0	7,182	7,182	7,182	March: Manager Community Development - Australian Institute of Company Directors Course & Membership - March 2013
1365 - Volunteers - Other	15,000	15,000	6,222	17,000	2,000	Volunteer functions (x2 per year), training & t-shirts March: \$2k for Volunteer Consultancy services.
1372 - Accommodation - Conferences	2,000	2,000	0	1,000	-1,000	March: Potential for Conferences to be booked and accommodation required.
1373 - Registration - Train/Conf	10,000	10,000	2,780	5,000	-5,000	For Community Development staff registration at conferences & professional development/ training for all CD staff @ approximately \$1,000 per person. Manager Community Development approved to go on Australian Institute of Company Directors @ approximately \$6,000) March: Manager Community Development course budgeted in Subscriptions. Staff training reduced due to earlier vacancies.
<b>TOTAL 00 - Operating</b>	<b>565,038</b>	<b>565,038</b>	<b>209,579</b>	<b>433,182</b>	<b>-131,856</b>	
<b>TOTAL 1 - Expenditure</b>	<b>565,038</b>	<b>565,038</b>	<b>209,579</b>	<b>433,182</b>	<b>-131,856</b>	
<b>3 - Capital Expenditure</b>						
<b>32 - New Asset Acquisition</b>						
3253 - Fleet / Plant	89,155	89,155	0	41,155	-48,000	As per Plant Replacement schedule FL16 & MB07 March: Mini-bus will now be purchased next financial year.
<b>TOTAL 32 - New Asset Acquisition</b>	<b>89,155</b>	<b>89,155</b>	<b>0</b>	<b>41,155</b>	<b>-48,000</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>89,155</b>	<b>89,155</b>	<b>0</b>	<b>41,155</b>	<b>-48,000</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6253 - Fleet / Plant	-46,000	-46,000	0	-24,000	22,000	As per Plant Replacement schedule FL16 & MB07 March: Mini-bus trade-in to occur next financial year.
<b>TOTAL 00 - Operating</b>	<b>-46,000</b>	<b>-46,000</b>	<b>0</b>	<b>-24,000</b>	<b>22,000</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-46,000</b>	<b>-46,000</b>	<b>0</b>	<b>-24,000</b>	<b>22,000</b>	
<b>TOTAL Community Services</b>	<b>608,193</b>	<b>608,193</b>	<b>209,579</b>	<b>450,337</b>	<b>-157,856</b>	
<b>TOTAL 640 - Community Development</b>	<b>608,193</b>	<b>608,193</b>	<b>209,579</b>	<b>450,337</b>	<b>-157,856</b>	
<b>650 - Home and Community Care</b>						
<b>960500 - Meals On Wheels</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1200 - Salaries	68,887	68,887	47,699	70,887	2,000	March: Increase in Salaries \$2000 due to restructure due to Assessment Framework implementation a small increase in salaries has occurred.
1239 - Consumables	200	200	210	379	179	October Under estimated expenditure - Increased \$100 by decreasing equipment \$100. March: Increased by \$179 due to increased cost of consumable items.
1252 - Equipment	600	600	1,177	1,046	446	October Over estimated expenditure - decrease of \$100 and increased consumables \$ 100: March: Increase \$ 446.00 Purchase of Safe Card working alone personal alarm for staff member safety.
1279 - Services - Other	100	100	35	210	110	March: Security - Increase \$110.00 due to monitoring of Safe Card working alone alarm.
1323 - Gas	15	15	21	30	15	Power and Gas have increased by 12% based on 11/12 forecast which allows for carbon tax. March: Increase \$15 due to the cost of Power & Gas
1386 - Catering - Meals	76,600	76,600	39,445	72,350	-4,250	Expected decrease in client volumes, October Over estimated expenditure - decrease by \$ 3400 by increasing Travel -general \$ 400, Other Food Services- Travel General \$ 1000 & Services- Other \$ 2000. March: Decrease in client volumes - decrease \$2750.00
<b>TOTAL 00 - Operating</b>	<b>146,402</b>	<b>146,402</b>	<b>88,587</b>	<b>144,902</b>	<b>-1,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>146,402</b>	<b>146,402</b>	<b>88,587</b>	<b>144,902</b>	<b>-1,500</b>	



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>TOTAL Meals On Wheels</b>	<b>146,402</b>	<b>146,402</b>	<b>88,587</b>	<b>144,902</b>	<b>-1,500</b>	
<b>965302 - HACC Administration</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1210 - Staff Medicals	20	20	325	30	10	October Under estimated expenditure - increase by \$ 20 by decreasing Printing \$ 400 March: Increase \$10 for additional staff medical
1240 - Safety Equipment	1,000	1,000	1,773	1,500	500	Safety Equipment - all service types (items that cannot be identified as belonging to a particular service type) March: Increase \$500 Safe Card working alone alarm system & Monitoring
1263 - Services - Advertising	1,000	1,000	10,676	10,676	9,676	Advertising - staff positions etc March: Increase \$9676 Advertising for additional & unexpected replacement staff due to ongoing Assessment Framework Restructure of services
1271 - Services - Other Consultants	2,000	2,000	0	3,500	1,500	CareAssist Database Support, non supported modifications & Licenses / other consultants as required. March: \$1500 added for Audit of MOW Food Safety Programme.
1399 - Miscellaneous	400	400	676	750	350	Miscellaneous - Mainly used for office expenses & parking etc: October Under estimated expenditure - increased by \$ 200 by decreasing Ascot Day Centre- Service Other \$ 200 March: Increase \$350 unforeseen volunteer expenses
<b>TOTAL 00 - Operating</b>	<b>4,420</b>	<b>4,420</b>	<b>13,450</b>	<b>16,456</b>	<b>12,036</b>	
<b>TOTAL 1 - Expenditure</b>	<b>4,420</b>	<b>4,420</b>	<b>13,450</b>	<b>16,456</b>	<b>12,036</b>	
<b>TOTAL HACC Administration</b>	<b>4,420</b>	<b>4,420</b>	<b>13,450</b>	<b>16,456</b>	<b>12,036</b>	
<b>965303 - Domestic Assistance</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1279 - Services - Other	21,000	21,000	25,902	30,000	9,000	Agency Staff to provide service type however changes to HACC staff roles and responsibilities should lead to decrease in need to use Agency staff.: October Under estimated expenditure - increased by \$ 3000 by decreasing Ascot Day Centre- Service Other \$ 1000 and decreasing Personal Care- Service Other \$ 2000 March: Increase \$9000 due to increase in use of Agency staff due to shortage of support workers & delays in employing staff.
1377 - Travel - General	12,000	12,000	2,385	5,500	-6,500	Travel - Support Staff kilometre allowance to provide service including increase in petrol prices and with less agency staff and more CoB staff using personal cars to facilitate service delivery. March: Decrease \$5500 due to continued use of Agency Staff.
<b>TOTAL 00 - Operating</b>	<b>33,000</b>	<b>33,000</b>	<b>28,287</b>	<b>35,500</b>	<b>2,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>33,000</b>	<b>33,000</b>	<b>28,287</b>	<b>35,500</b>	<b>2,500</b>	
<b>TOTAL Domestic Assistance</b>	<b>33,000</b>	<b>33,000</b>	<b>28,287</b>	<b>35,500</b>	<b>2,500</b>	
<b>965304 - Social Support</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1279 - Services - Other	8,000	8,000	7,513	12,000	4,000	Agency Staff to provide service type where CoB staff unable to provide service delivery i.e. through illness or staff vacancies. March: Increase \$4000 due to increase in use of Agency staff due to shortage of support workers & delays in employing staff.
1377 - Travel - General	2,000	2,000	2,426	4,500	2,500	Travel - Support Staff kilometre allowance to provide service due to increase in petrol prices and less use of agency means increase in use of CoB personal car usage to facilitate service delivery. March: Increase \$2500 due to increase in use of Agency staff due to shortage of support workers & delays in employing staff.
<b>TOTAL 00 - Operating</b>	<b>10,000</b>	<b>10,000</b>	<b>9,938</b>	<b>16,500</b>	<b>6,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>10,000</b>	<b>10,000</b>	<b>9,938</b>	<b>16,500</b>	<b>6,500</b>	
<b>TOTAL Social Support</b>	<b>10,000</b>	<b>10,000</b>	<b>9,938</b>	<b>16,500</b>	<b>6,500</b>	
<b>965305 - Personal Care</b>						
<b>1 - Expenditure</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>00 - Operating</b>						
1377 - Travel - General	4,000	4,000	1,061	2,500	-1,500	Travel - Support Staff kilometre allowance to provide service due to increase in petrol prices and less use of agency means increase in use of CoB personal car usage to facilitate service delivery. March: deceased \$1500 due to low service volumes
<b>TOTAL 00 - Operating</b>	<b>4,000</b>	<b>4,000</b>	<b>1,061</b>	<b>2,500</b>	<b>-1,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>1,061</b>	<b>2,500</b>	<b>-1,500</b>	
<b>TOTAL Personal Care</b>	<b>4,000</b>	<b>4,000</b>	<b>1,061</b>	<b>2,500</b>	<b>-1,500</b>	
<b>965309 - HACC Transport</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1079 - Reimb - Volunteer Mileage	10,000	10,000	2,071	4,000	-6,000	Reimbursement to volunteers for mileage claims. March: Underspend due to lack of volunteers providing transport services. Movement of funds from Reimb - Vol Mileage to allow for purchasing of Disability transport equipment.
1200 - Salaries	58,972	58,972	55,109	76,972	18,000	March: Increase \$18000 due to Growth funding changes in transport & transport for Social Support.
1252 - Equipment	0	0	235	6,235	6,235	March: Purchase of GPS units for vehicles. Movement of funds from Reimb - Vol Mileage to allow for purchasing of Disability transport equipment.
1279 - Services - Other	8,500	8,500	1,388	6,000	-2,500	Use of Taxi Transport in circumstances where normal volunteer transport is not available or appropriate. March: Underspend due to decrease in service demands. Movement of funds to Council, Advocacy & Support, Catering & Functions.
<b>TOTAL 00 - Operating</b>	<b>77,472</b>	<b>77,472</b>	<b>58,802</b>	<b>93,207</b>	<b>15,735</b>	
<b>40 - Fleet/Plant Operating</b>						
1314 - Ins. Prem - Motor Vehicle	0	0	417	417	417	
<b>TOTAL 40 - Fleet/Plant Operating</b>	<b>0</b>	<b>0</b>	<b>417</b>	<b>417</b>	<b>417</b>	
<b>TOTAL 1 - Expenditure</b>	<b>77,472</b>	<b>77,472</b>	<b>59,219</b>	<b>93,624</b>	<b>16,152</b>	
<b>TOTAL HACC Transport</b>	<b>77,472</b>	<b>77,472</b>	<b>59,219</b>	<b>93,624</b>	<b>16,152</b>	
<b>965310 - Council/Supp /Advoc</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1200 - Salaries	18,074	18,074	17,097	24,074	6,000	March: Increase \$6000 due to increase in service activity and increased efforts in supporting carers information, outings etc.
1385 - Catering - Functions	1,000	1,000	6	2,500	1,500	Catering for HACC Functions for Carer Groups and related functions for this service type i.e. National Carers Week. Previously was never budgeted for yet incurs costs. March: Functions planned for Feb & May 2013. Movement of funds from Transport, Other Services.
<b>TOTAL 00 - Operating</b>	<b>19,074</b>	<b>19,074</b>	<b>17,103</b>	<b>26,574</b>	<b>7,500</b>	
<b>TOTAL 1 - Expenditure</b>	<b>19,074</b>	<b>19,074</b>	<b>17,103</b>	<b>26,574</b>	<b>7,500</b>	
<b>TOTAL Council/Supp /Advoc</b>	<b>19,074</b>	<b>19,074</b>	<b>17,103</b>	<b>26,574</b>	<b>7,500</b>	
<b>965311 - Respite</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1200 - Salaries	49,003	49,003	23,010	41,003	-8,000	March: Reduce \$8000 due to lower activity in this service type than anticipated. More support in service type Council/Supp/Advoc
1279 - Services - Other	5,000	5,000	5,548	7,000	2,000	Agency Staff to provide service type March: Increase \$2000 Increase use of Agency Staff due to staff shortage
<b>TOTAL 00 - Operating</b>	<b>54,003</b>	<b>54,003</b>	<b>28,559</b>	<b>48,003</b>	<b>-6,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>54,003</b>	<b>54,003</b>	<b>28,559</b>	<b>48,003</b>	<b>-6,000</b>	





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
<b>TOTAL Respite</b>	<b>54,003</b>	<b>54,003</b>	<b>28,559</b>	<b>48,003</b>	<b>-6,000</b>	
<b>965313 - Ascot Day Centre</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>00 - Operating</u></b>						
1210 - Staff Medicals	20	20	30	30		10 October Under estimated expenditure - increased by \$ 20 by decreasing Ascot Daycentre- Furniture \$ 20 March: Increase \$10 due to new staff
1240 - Safety Equipment	200	200	268	300		100 Safety Equipment at Day Centre for staff & clients when required (i.e. goggles, gloves, protective clothing for use during craft activities). March: Increase \$100 first aid kits
1263 - Services - Advertising	700	700	4,880	4,880		4,180 Advertising - staff positions etc: October Over estimated expenditure - decreased by \$ 300 by increasing Ascot Day Centre- photocopying \$ 300 March: Increase \$4180 unexpected staff position advertising
1271 - Services - Other Consultants	1,000	1,000	1,017	1,750		750 Entertainers / guest speakers / demonstrations etc at Day Centre. March: Increase \$750 for entertainers at Day Centre Functions.
1279 - Services - Other	6,080	6,080	5,181	8,080		2,000 Agency Staff to provide service type where staff vacancies, leave or illness occurs: October Over estimated expenditure - decreased by \$ 3920 by increasing HACC Administration- Registration train/Conf \$ 1500, Travel Conferences \$ 675, Accommodation - Conferences \$ 545, Miscellaneous \$200, Domestic Assistance/Services- Other \$ 1000. March: Increase \$2000 for the use of agency staff due to delay in employing new staff.
<b>TOTAL 00 - Operating</b>	<b>8,000</b>	<b>8,000</b>	<b>11,376</b>	<b>15,040</b>	<b>7,040</b>	
<b>TOTAL 1 - Expenditure</b>	<b>8,000</b>	<b>8,000</b>	<b>11,376</b>	<b>15,040</b>	<b>7,040</b>	
<b>TOTAL Ascot Day Centre</b>	<b>8,000</b>	<b>8,000</b>	<b>11,376</b>	<b>15,040</b>	<b>7,040</b>	
<b>965314 - Meals at Centre</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>00 - Operating</u></b>						
1239 - Consumables	1,500	1,500	995	1,650		150 Dishwashing liquid, napkins, tea towels and other like items used in kitchen etc March: Increase \$150 increased cost of consumables
1252 - Equipment	250	250	264	300		50 Kitchen equipment i.e. cooking utensils, eating utensils and other equipment used for the kitchen (including replacing old or worn out equipment or upgrading). March: Increase \$50 for extra kitchen equipment.
<b>TOTAL 00 - Operating</b>	<b>1,750</b>	<b>1,750</b>	<b>1,259</b>	<b>1,950</b>	<b>200</b>	
<b>TOTAL 1 - Expenditure</b>	<b>1,750</b>	<b>1,750</b>	<b>1,259</b>	<b>1,950</b>	<b>200</b>	
<b>TOTAL Meals at Centre</b>	<b>1,750</b>	<b>1,750</b>	<b>1,259</b>	<b>1,950</b>	<b>200</b>	
<b>965316 - Other Food Services</b>						
<b><u>1 - Expenditure</u></b>						
<b><u>00 - Operating</u></b>						
1200 - Salaries	78,072	78,072	15,625	30,061		-48,011 March: Decrease \$48111 This is a service type is currently still in the development stages.
1279 - Services - Other	5,000	5,000	7,720	9,000		4,000 Agency Staff to provide service type: October Under estimated expenditure - increased by \$ 2000 by decreasing meals On Wheels - Catering meals \$ 2000. March: Increase \$4000 for the use of agency staff due to delay in employing new staff.
1377 - Travel - General	2,000	2,000	2,222	2,500		500 Travel - Support Staff kilometre allowance to provide service with increase for petrol prices.: October Under estimated expenditure - increased by \$ 1000 by decreasing meals On Wheels - Catering meals \$ 1000. March: Increase \$500 due to under estimation of travel costs.
<b>TOTAL 00 - Operating</b>	<b>85,072</b>	<b>85,072</b>	<b>25,567</b>	<b>41,561</b>	<b>-43,511</b>	
<b>TOTAL 1 - Expenditure</b>	<b>85,072</b>	<b>85,072</b>	<b>25,567</b>	<b>41,561</b>	<b>-43,511</b>	
<b>TOTAL Other Food Services</b>	<b>85,072</b>	<b>85,072</b>	<b>25,567</b>	<b>41,561</b>	<b>-43,511</b>	

**B80399 - Ascot Pk Aged Day Cntr Bid Mnt**

**1 - Expenditure**



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>10 - Maintenance</b>						
1279 - Services - Other	750	750	60	1,000	250	March: Budget reduced to reflect estimated expenditure. Increased due to gutter repairs.
<b>TOTAL 10 - Maintenance</b>	<b>750</b>	<b>750</b>	<b>60</b>	<b>1,000</b>	<b>250</b>	
<b>TOTAL 1 - Expenditure</b>	<b>750</b>	<b>750</b>	<b>60</b>	<b>1,000</b>	<b>250</b>	
<b>TOTAL Ascot Pk Aged Day Cntr Bid Mnt</b>	<b>750</b>	<b>750</b>	<b>60</b>	<b>1,000</b>	<b>250</b>	
<b>TOTAL 650 - Home and Community Care</b>	<b>443,943</b>	<b>443,943</b>	<b>284,465</b>	<b>443,610</b>	<b>-333</b>	
<b>670 - Senior Citizens Centre</b>						
<b>B82299 - Senior Citizens Centre Bid Mnt</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1239 - Consumables	1,500	1,500	593	1,200	-300	March: Reduced to reflect actual and projected expenditure
<b>TOTAL 00 - Operating</b>	<b>1,500</b>	<b>1,500</b>	<b>593</b>	<b>1,200</b>	<b>-300</b>	
<b>10 - Maintenance</b>						
1201 - Wages	1,500	1,500	623	1,000	-500	March: Reduced to reflect actual and projected expenditure
1219 - Overheads	2,100	2,100	799	1,356	-744	
<b>TOTAL 10 - Maintenance</b>	<b>3,600</b>	<b>3,600</b>	<b>1,422</b>	<b>2,356</b>	<b>-1,244</b>	
<b>11 - Vandalism</b>						
1279 - Services - Other	500	500	0	250	-250	March: Reduced to reflect actual and projected expenditure
<b>TOTAL 11 - Vandalism</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>250</b>	<b>-250</b>	
<b>TOTAL 1 - Expenditure</b>	<b>5,600</b>	<b>5,600</b>	<b>2,015</b>	<b>3,806</b>	<b>-1,794</b>	
<b>TOTAL Senior Citizens Centre Bid Mnt</b>	<b>5,600</b>	<b>5,600</b>	<b>2,015</b>	<b>3,806</b>	<b>-1,794</b>	
<b>TOTAL 670 - Senior Citizens Centre</b>	<b>5,600</b>	<b>5,600</b>	<b>2,015</b>	<b>3,806</b>	<b>-1,794</b>	
<b>690 - Podiatry</b>						
<b>962000 - Podiatry</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1271 - Services - Other Consultants	3,000	3,000	559	559	-2,441	Funds set aside for the introduction of a Podiatry voucher system for eligible clients currently using the Podiatry Service based at 215 Wright Street. OCTOBER: To date, Voucher System not being implemented. Unsure if this will occur or not. March: Podiatry moved premises from the Civic Centre in January 2013.
<b>TOTAL 00 - Operating</b>	<b>3,000</b>	<b>3,000</b>	<b>559</b>	<b>559</b>	<b>-2,441</b>	
<b>TOTAL 1 - Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>559</b>	<b>559</b>	<b>-2,441</b>	
<b>TOTAL Podiatry</b>	<b>3,000</b>	<b>3,000</b>	<b>559</b>	<b>559</b>	<b>-2,441</b>	
<b>TOTAL 690 - Podiatry</b>	<b>3,000</b>	<b>3,000</b>	<b>559</b>	<b>559</b>	<b>-2,441</b>	
<b>700 - Aged Care Housing Assistance</b>						
<b>968000 - Aged Care &amp; Housing Assistance</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1127 - Hire (Property & Equipment)	4,500	4,500	4,611	4,611		111 Hire of storage facility to store household items. March: Increase of \$111 due to increase rental cost for storage facility.



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
1200 - Salaries	65,541	65,541	35,552	55,541	-10,000	March: Reduction in salaries due to Seniors Accommodation Officer staff vacancy from Dec 2012. Recruitment process near completion Feb 2013.
1204 - Long Service Leave	0	0	16,816	16,816	16,816	March: Paid to Seniors Accommodation Officer on retirement from role - Dec 2012.
1207 - Gratuities	0	0	24,793	24,793	24,793	March: Paid to Seniors Accommodation Officer on retirement from role - Dec 2012.
1227 - Printing	500	500	0	389	-111	Printing for new brochures. March: Decrease of \$111 reduced need for new brochures.
<b>TOTAL 00 - Operating</b>	<b>70,541</b>	<b>70,541</b>	<b>81,771</b>	<b>102,150</b>	<b>31,609</b>	
<b>TOTAL 1 - Expenditure</b>	<b>70,541</b>	<b>70,541</b>	<b>81,771</b>	<b>102,150</b>	<b>31,609</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6835 - LSL Reserve - Salaries	0	0	0	-16,816	-16,816	March: LSL expense funded from Reserve
6847 - Misc Entitlements Reserve	0	0	0	-24,793	-24,793	March: Gratuities funded from Misc Entitlements Reserve
<b>TOTAL 00 - Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41,609</b>	<b>-41,609</b>	
<b>TOTAL 6 - Capital Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41,609</b>	<b>-41,609</b>	
<b>TOTAL Aged Care &amp; Housing Assistance</b>	<b>70,541</b>	<b>70,541</b>	<b>81,771</b>	<b>60,541</b>	<b>-10,000</b>	
<b>TOTAL 700 - Aged Care Housing Assistance</b>	<b>70,541</b>	<b>70,541</b>	<b>81,771</b>	<b>60,541</b>	<b>-10,000</b>	
<b>710 - Youth Services</b>						
<b>966500 - Youth Services General</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1059 - Cont - Other	0	0	2,164	2,164	2,164	March: Underspending of Settlement Grants Program - funding returned to Dept Immigration & Citizenship
1222 - Materials	0	0	234	35	35	March: Craft equipment
1225 - External Repairs	0	0	220	220	220	March: Youth Services Photocopier repairs
1227 - Printing	2,000	2,000	0	0	-2,000	Required for Youth & Community Projects Coordinator (Y&CPC) related projects. March: No printing to date.
1252 - Equipment	1,000	1,000	8,972	8,972	7,972	March: Maintenance, repairs & new equipment for Youth Services on departure of previous Youth Services contract provider
1263 - Services - Advertising	0	0	462	462	462	March: Media advert in Southern Gazette to promote Youth Services
1289 - Services - Youth Programs	539,195	539,195	209,065	440,000	-99,195	PCYC Youth Services Tender = \$539,193.90 (\$57,957.90 + School Holiday Program, option 2 with camps \$481,236) OCTOBER: No payments made to PCYC to date, due to not meeting contractual requirements. March: Change of Youth Services provider led to underspend of Youth Services contract.
1322 - Telephone	5,018	5,018	361	600	-4,418	Telephone expected to increase close to CPI based on 11/12 forecast. Costs includes the purchase of handsets. March: Youth Services phone now being paid for by Contractor. Also includes Youth Coordinator mobile.
1373 - Registration - Train/Conf	1,000	1,000	0	0	-1,000	Professional Development/training for Youth & Community Projects Coordinator March: Coordinator Youth & Community Projects professional development budget taken from Community Services budget
1399 - Miscellaneous	500	500	1,249	1,500	1,000	Catering for external stakeholder meetings including quarterly Management Committee meetings with PCYC March: Hire of Skip Bin for disposal of old/ damaged equipment/ furniture at Youth Services. Misc items purchased when water disconnected at Youth Centre.
<b>TOTAL 00 - Operating</b>	<b>548,713</b>	<b>548,713</b>	<b>222,727</b>	<b>453,953</b>	<b>-94,760</b>	
<b>TOTAL 1 - Expenditure</b>	<b>548,713</b>	<b>548,713</b>	<b>222,727</b>	<b>453,953</b>	<b>-94,760</b>	
<b>TOTAL Youth Services General</b>	<b>548,713</b>	<b>548,713</b>	<b>222,727</b>	<b>453,953</b>	<b>-94,760</b>	
<b>TOTAL 710 - Youth Services</b>	<b>548,713</b>	<b>548,713</b>	<b>222,727</b>	<b>453,953</b>	<b>-94,760</b>	
<b>730 - Ascot Close Housing</b>						
<b>950000 - Ascot Close Housing</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	<b>Auth Budget</b>	<b>Oct Rev Budget</b>	<b>Actual to</b>	<b>Mar Rev Budget</b>	<b>Movement</b>	<b>Movement Comment</b>
	<b>2012-13</b>	<b>2012-13</b>	<b>6/03/2013</b>	<b>2012-13</b>		
<b>3 - Capital Expenditure</b>						
<b>00 - Operating</b>						
3822 - Aged persons housing reserve	21,474	21,474	0	22,874	1,400	Tfr the balance to reserve
<b>TOTAL 00 - Operating</b>	<b>21,474</b>	<b>21,474</b>	<b>0</b>	<b>22,874</b>	<b>1,400</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>21,474</b>	<b>21,474</b>	<b>0</b>	<b>22,874</b>	<b>1,400</b>	
<b>TOTAL Ascot Close Housing</b>	<b>21,474</b>	<b>21,474</b>	<b>0</b>	<b>22,874</b>	<b>1,400</b>	
<b>B84299 - Ascot Close Units-Blg Mntc</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	3,000	3,000	970	2,000	-1,000	March: Adjusted to reflect actual and projected expenditure
1219 - Overheads	4,200	4,200	1,318	2,800	-1,400	March: Reduced to reflect actual and projected expenditure
1279 - Services - Other	25,000	25,000	4,855	26,000	1,000	Painting external of building March: Increased to reflect actual and projected expenditure
<b>TOTAL 10 - Maintenance</b>	<b>32,200</b>	<b>32,200</b>	<b>7,143</b>	<b>30,800</b>	<b>-1,400</b>	
<b>TOTAL 1 - Expenditure</b>	<b>32,200</b>	<b>32,200</b>	<b>7,143</b>	<b>30,800</b>	<b>-1,400</b>	
<b>TOTAL Ascot Close Units-Blg Mntc</b>	<b>32,200</b>	<b>32,200</b>	<b>7,143</b>	<b>30,800</b>	<b>-1,400</b>	
<b>BB1210 - Ascot Close</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	20,000	20,000	16,880	18,000	-2,000	upgrade works on units as they are vacated. October: Additional funds to allow for new gutters. Funded from Reserve. March: Installation of new gutters completed.
<b>TOTAL 30 - Asset Renewal</b>	<b>20,000</b>	<b>20,000</b>	<b>16,880</b>	<b>18,000</b>	<b>-2,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>16,880</b>	<b>18,000</b>	<b>-2,000</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6822 - Aged persons housing reserve	-20,000	-20,000	0	-18,000	2,000	Funding of upgrade works to units from reserve. October: Additional \$5k to cover the cost of gutters.
<b>TOTAL 00 - Operating</b>	<b>-20,000</b>	<b>-20,000</b>	<b>0</b>	<b>-18,000</b>	<b>2,000</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-20,000</b>	<b>-20,000</b>	<b>0</b>	<b>-18,000</b>	<b>2,000</b>	
<b>TOTAL Ascot Close</b>	<b>0</b>	<b>0</b>	<b>16,880</b>	<b>0</b>	<b>0</b>	
<b>TOTAL 730 - Ascot Close Housing</b>	<b>53,674</b>	<b>53,674</b>	<b>24,023</b>	<b>53,674</b>	<b>0</b>	
<b>740 - Wahroonga Housing</b>						
<b>950500 - Wahroonga Housing</b>						
<b>3 - Capital Expenditure</b>						
<b>00 - Operating</b>						
3822 - Aged persons housing reserve	26,132	26,132	0	32,827	6,695	Tfr the net balance to reserve March: Slight increase in transfer to reserve given the expected building maintenance costs have reduced.
<b>TOTAL 00 - Operating</b>	<b>26,132</b>	<b>26,132</b>	<b>0</b>	<b>32,827</b>	<b>6,695</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>26,132</b>	<b>26,132</b>	<b>0</b>	<b>32,827</b>	<b>6,695</b>	
<b>TOTAL Wahroonga Housing</b>	<b>26,132</b>	<b>26,132</b>	<b>0</b>	<b>32,827</b>	<b>6,695</b>	
<b>B84199 - Wahroonga Units-Blg Mntc</b>						
<b>1 - Expenditure</b>						



**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	Movement Comment
	2012-13	2012-13	6/03/2013	2012-13		
<b>00 - Operating</b>						
1287 - Services - Pest Control	525	525	880	1,000	475	March: Increased to reflect actual and projected expenditure
<b>TOTAL 00 - Operating</b>	<b>525</b>	<b>525</b>	<b>880</b>	<b>1,000</b>	<b>475</b>	
<b>10 - Maintenance</b>						
1201 - Wages	3,500	3,500	743	1,500	-2,000	March: reduced to reflect actual and projected expenditure
1219 - Overheads	4,900	4,900	1,041	2,081	-2,819	March: Adjusted to reflect actual and projected expenditure
1253 - Fleet / Plant	700	700	105	350	-350	March: Adjusted to reflect actual and projected expenditure
1279 - Services - Other	9,000	9,000	4,093	7,000	-2,000	March: Adjusted to reflect actual and projected expenditure
<b>TOTAL 10 - Maintenance</b>	<b>18,100</b>	<b>18,100</b>	<b>5,982</b>	<b>10,930</b>	<b>-7,170</b>	
<b>TOTAL 1 - Expenditure</b>	<b>18,625</b>	<b>18,625</b>	<b>6,862</b>	<b>11,930</b>	<b>-6,695</b>	
<b>TOTAL Wahroonga Units-Blg Mntc</b>	<b>18,625</b>	<b>18,625</b>	<b>6,862</b>	<b>11,930</b>	<b>-6,695</b>	
<b>BB1208 - Wahroonga Aged Persons</b>						
<b>1 - Expenditure</b>						
<b>30 - Asset Renewal</b>						
1279 - Services - Other	20,000	20,000	0	2,000	-18,000	upgrade works on units as they are vacated. March: Reduced to reflect estimated expenditure at the end of financial year.
<b>TOTAL 30 - Asset Renewal</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>2,000</b>	<b>-18,000</b>	
<b>TOTAL 1 - Expenditure</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>2,000</b>	<b>-18,000</b>	
<b>6 - Capital Income</b>						
<b>00 - Operating</b>						
6822 - Aged persons housing reserve	-20,000	-20,000	0	-2,000	18,000	
<b>TOTAL 00 - Operating</b>	<b>-20,000</b>	<b>-20,000</b>	<b>0</b>	<b>-2,000</b>	<b>18,000</b>	
<b>TOTAL 6 - Capital Income</b>	<b>-20,000</b>	<b>-20,000</b>	<b>0</b>	<b>-2,000</b>	<b>18,000</b>	
<b>TOTAL Wahroonga Aged Persons</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL 740 - Wahroonga Housing</b>	<b>44,757</b>	<b>44,757</b>	<b>6,862</b>	<b>44,757</b>	<b>0</b>	
<b>750 - Orana Housing</b>						
<b>951000 - Orana Aged Housing</b>						
<b>3 - Capital Expenditure</b>						
<b>00 - Operating</b>						
3822 - Aged persons housing reserve	25,913	25,913	0	25,953	40	Tfr to reserve the balance October: Very minor adjustment to balance a \$150 increase in costs. October: Slight adjustment in funds to be transferred to Reserve.
<b>TOTAL 00 - Operating</b>	<b>25,913</b>	<b>25,913</b>	<b>0</b>	<b>25,953</b>	<b>40</b>	
<b>TOTAL 3 - Capital Expenditure</b>	<b>25,913</b>	<b>25,913</b>	<b>0</b>	<b>25,953</b>	<b>40</b>	
<b>TOTAL Orana Aged Housing</b>	<b>25,913</b>	<b>25,913</b>	<b>0</b>	<b>25,953</b>	<b>40</b>	
<b>B84099 - Orana Age Units-Blg Mntc</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	4,600	4,600	4,156	5,000	400	March: Increased to reflect actual and projected expenditure
1219 - Overheads	6,440	6,440	5,634	7,000	560	Oct: Adjusted to reflect actual and projected expenditure March: Increased to reflect actual and projected expenditure
1279 - Services - Other	10,000	10,000	6,354	9,000	-1,000	
<b>TOTAL 10 - Maintenance</b>	<b>21,040</b>	<b>21,040</b>	<b>16,144</b>	<b>21,000</b>	<b>-40</b>	





**Budget Review Comparison for &SECTION.DESCR**  
**Current Budget: 13CLRBD1, Revised Budget: 13CLRBD2**

	Auth Budget	Oct Rev Budget	Actual to	Mar Rev Budget	Movement	
	2012-13	2012-13	6/03/2013	2012-13		Movement Comment
TOTAL 1 - Expenditure	21,040	21,040	16,144	21,000	-40	
TOTAL Orana Age Units-Blg Mntc	21,040	21,040	16,144	21,000	-40	
TOTAL 750 - Orana Housing	46,953	46,953	16,144	46,953	0	
<b>760 - Gabriel Gardens Housing</b>						
<b>951500 - Gabriel Gardens</b>						
<b>3 - Capital Expenditure</b>						
<b>00 - Operating</b>						
3822 - Aged persons housing reserve	64,085	64,085	0	65,585	1,500	Tfr to Reserve - remaining surplus.
TOTAL 00 - Operating	64,085	64,085	0	65,585	1,500	
TOTAL 3 - Capital Expenditure	64,085	64,085	0	65,585	1,500	
TOTAL Gabriel Gardens	64,085	64,085	0	65,585	1,500	
<b>B84399 - Gabriel Gardens-Blg Mntc</b>						
<b>1 - Expenditure</b>						
<b>10 - Maintenance</b>						
1201 - Wages	3,000	3,000	1,925	3,500	500	March: Adjusted to reflect actual and projected expenditure
1279 - Services - Other	10,500	10,500	4,395	8,500	-2,000	March: Reduced to reflect actual and projected expenditure
TOTAL 10 - Maintenance	13,500	13,500	6,321	12,000	-1,500	
TOTAL 1 - Expenditure	13,500	13,500	6,321	12,000	-1,500	
TOTAL Gabriel Gardens-Blg Mntc	13,500	13,500	6,321	12,000	-1,500	
TOTAL 760 - Gabriel Gardens Housing	77,585	77,585	6,321	77,585	0	
TOTAL 20 - Statutory & Community Se	5,609,330	5,609,330	1,930,087	4,561,735	-1,047,595	
<b>90 - Opening &amp; Closing Balances</b>						
<b>900 - Opening/Closing Balances</b>						
<b>999800 - Closing Balance</b>						
<b>1 - Expenditure</b>						
<b>00 - Operating</b>						
1997 - Closing Balance - Budget Only	500,000	500,000	0	604,000	104,000	March: Additional closing balance in regards to the unspent grant portion of the 'On the Move' project which is expected to begin in June 2013.
TOTAL 00 - Operating	500,000	500,000	0	604,000	104,000	
TOTAL 1 - Expenditure	500,000	500,000	0	604,000	104,000	
TOTAL Closing Balance	500,000	500,000	0	604,000	104,000	
TOTAL 900 - Opening/Closing Balances	500,000	500,000	0	604,000	104,000	
TOTAL 90 - Opening & Closing Balance	500,000	500,000	0	604,000	104,000	
NETT	-17,957,443	-17,957,443	-26,057,881	-17,957,443	0	



# Ordinary Council Meeting 26/03/13

Item 12.10 refers

## Attachment 18

2012-13 March Budget Review  
Statement



## CITY OF BELMONT

## Statement of Budget Review by Nature and Type

	* Adopted Budget	Revised Budget	Variance
<b>Revenues</b>			
<b>Operating</b>			
Operating grants, subsidies and contributions	3,290,918	3,620,327	329,409
Profit on asset disposals	28,844	28,844	Nil
Fees and charges	7,984,999	8,305,603	320,604
Interest earnings	1,963,704	1,963,704	Nil
Other income	572,938	596,035	23,097
<b>Capital</b>			
Disposal land and buildings	1,700,000	546,150	(1,153,850)
Disposal infrastructure assets	Nil	Nil	Nil
Disposal plant and equipment	829,751	829,751	Nil
Non-Operating grants, subsidies and contributions	2,282,304	1,975,962	(306,342)
Reserves utilised	2,633,142	2,979,440	346,298
Loan borrowings	1,200,000	Nil	(1,200,000)
Self Supporting Loan Principal Income	65,237	65,237	Nil
<b>Total Revenue</b>	<b>22,551,837</b>	<b>20,911,053</b>	<b>(1,640,784)</b>
<b>LESS</b>			
<b>Expenses</b>			
<b>Operating</b>			
Employee costs	19,205,879	18,972,808	(233,071)
Materials, contracts and suppliers	17,119,834	16,894,648	(225,186)
Insurance	695,389	700,461	5,072
Depreciation on non current assets	9,389,443	9,389,443	Nil
Loss on asset disposals	152,238	152,238	Nil
Utilities (gas, electricity, water, etc.)	1,313,035	1,261,643	(51,392)
Interest expenses	210,807	210,807	Nil
Other payments	2,362,748	2,395,092	32,344
<b>Capital</b>			
Acquisition land and buildings	5,694,900	5,643,355	(51,545)
Acquisition infrastructure assets	7,927,711	5,794,825	(2,132,886)
Acquisition plant and equipment	4,909,452	4,709,645	(199,807)
Repayment of debt	534,030	534,030	Nil
Transfers to reserve	2,998,286	4,109,974	1,111,688
<b>Total Expenses</b>	<b>72,513,753</b>	<b>70,768,970</b>	<b>(1,744,784)</b>
<b>Write-back Non-Cash Items</b>			
Add depreciation on non current assets	9,389,443	9,389,443	Nil
Add employee provisions	103,214	103,214	Nil
Add (Profit)/Loss on sale of assets	123,394	123,394	Nil
Opening funds	4,882,303	4,882,303	Nil
Less closing funds	(500,000)	(604,000)	(104,000)
<b>TO BE MADE UP FROM RATES</b>	<b>35,963,562</b>	<b>35,963,562</b>	<b>0</b>
<b>Note 1 - Reconciliation of Closing Funds</b>			
<b>Current Assets</b>			
Cash and investments	31,159,908	32,029,297	869,389
- less non rate setting cash (Reserves)	(27,007,486)	(27,772,875)	(765,389)
Receivables	2,595,454	2,595,454	Nil
Stock on hand	267,561	267,561	Nil
	<b>7,015,437</b>	<b>7,119,437</b>	<b>104,000</b>
<b>Current Liabilities</b>			
Creditors and provisions	7,707,891	7,739,735	31,844
- less Cash Backed Leave Reserve	(1,192,454)	(1,224,298)	(31,844)
	<b>6,515,437</b>	<b>6,515,437</b>	<b>Nil</b>
<b>Estimated Closing Funds</b>	<b>500,000</b>	<b>604,000</b>	<b>104,000</b>

\* Authorised Budget adopted in October 2012



# Ordinary Council Meeting 26/03/13

Item 12.10 refers

## Attachment 19

2012-13 Reserve Balances

## RESERVE ACCOUNTS

## PROPOSED BUDGET FOR THE YEAR ENDING 30TH JUNE 2013

ACCOUNT	PARTICULARS	BALANCE 1 JUL 12	ESTIMATED NET RETURN	TRANSFER FROM MUNICIPAL	TRANSFER TO OTHER FUNDS	BALANCE 30 JUN 2013
999-8820	Information Technology Reserve	742,452	35,993	250,000	110,000	918,445
999-8821	Administration building reserve	284,105	13,767	0	0	297,872
999-8822	Aged persons housing reserve	994,588	48,413	147,239	20,000	1,170,240
999-8823	Streetscapes Reserve	104,728	2,409	0	107,137	0
999-8824	Parks Development Reserve	76,362	1,507	148,665	66,648	159,886
999-8825	Development Contribution Reserve	0	0	305,000	305,000	0
999-8826	Belmont District Band reserve	24,331	1,171	3,000	0	28,502
999-8829	District valuation reserve	70,000	3,432	70,000	0	143,432
999-8830	Election expenses reserve	139,322	6,513	35,000	0	180,835
999-8831	Faulkner Park Ret. Vill. owner	210,424	10,251	18,773	0	239,448
999-8832	Foreshore development reserve	50,320	2,438	0	52,758	0
999-8833	Land acquisition reserve	6,579,966	321,001	0	596,707	6,304,260
999-8834	LSL Reserve - funded Programs	16,409	745	0	0	17,154
999-8835	LSL Reserve - Salaries	818,499	45,476	243,664	147,454	960,185
999-8836	LSL Reserve - Wages	241,218	11,696	6,718	12,673	246,959
999-8837	Environment Reserve	186,400	8,991	50,000	195,391	50,000
999-8838	Plant replacement reserve	305,605	19,756	502,217	471,477	356,101
999-8839	Property development reserve	4,786,059	232,123	0	0	5,018,182
999-8840	Ruth Faulkner library reserve	33,981	1,648	0	0	35,629
999-8843	History Reserve	0	0	10,000	0	10,000
999-8844	Insurance reserve	1,174,216	56,802	0	201,284	1,029,734
999-8845	Building Maintenance	4,041,025	190,996	520,000	315,000	4,437,021
999-8846	Aged accommodation - Homeswest	542,313	26,253	43,828	0	612,394
999-8847	Miscellaneous Entitlements	614,640	28,731	365,938	24,793	984,516
999-8848	Ascot Waters Marina Maint	759,439	30,927	0	120,568	669,798
999-8849	Faulkner Park Ret. Vill Buy Back	1,045,921	51,994	121,227	0	1,219,142
999-8850	Public Art Reserve	156,000	6,592	0	50,000	112,592
999-8851	Aged Services Reserve	880,615	42,672	0	0	923,287
999-8854	Belmont Trust Reserve	1,763,405	66,408	0	182,550	1,647,263
	<b>TOTALS</b>	<b>26,642,341</b>	<b>1,268,704</b>	<b>2,841,270</b>	<b>2,979,440</b>	<b>27,772,875</b>





# Ordinary Council Meeting 26/03/13

Item 12.11 refers

## Attachment 20

Metropolitan Local Government  
Review, final report of the Independent  
Panel July 2012-City of Belmont  
response

# *City of Belmont*

## *Metropolitan Local Government Review: Final report of the Independent Panel July 2012- Response to Minister for Local Government.*



## City of Belmont Response to MLGRP Final Report – July 2012

Final Panel Recommendations (July 2012)	Panel Draft Findings (April 2012)	City of Belmont Position (From Submissions)
<p><i>(Panel Recommendations Section Reference - Section 4: Local government in metropolitan Perth – roles and relationships)</i></p> <p>1. The State Government give consideration to the inequities that exist in local government rating, including rate-equivalent payments and State Agreement Acts.</p>	<p><b>New</b></p> <p>There is no direct finding from the April 2012 report. However, the City in its response has addressed in detail issues arising from other levels of government not adhering to agreements and the application of rating principles emanating from <i>the Local Government Act 1995</i>.</p>	<p><u>Agreed</u>. However, funding of services, in particular, where the service is one moved from one level of government to another, or is primarily the responsibility of the federal or state governments and is proposed to be deployed at a local government level <u>must be facilitated to accord with the provisions of agreements such as the Inter-governmental Agreement Establishing Principles to Guide Inter-Governmental Relations on Local Government Matters, 2006 and the Western Australian State and Local Government Agreement</u> etc should be applied and the necessary funding agreed.</p> <p>Local government is continually faced with <u>cost shifting from other levels of government</u>, with little or no funding support which consequently is funded through rate increases at the local level.</p> <p><u>Local government is recognised by the State Government as having an excellent rate based system,</u> hence why the State Government has utilised local government to collect its Emergency Service Levy etc.</p> <p>The City of Belmont has grave concerns for the Panel's statement at "a more equitable spread of resources across metropolitan Perth and more equitable delivery of services to all residents."</p>

## City of Belmont Response to MLGRP Final Report – July 2012

		<p>Many local governments have been well managed and are in sound financial positions. The City of Belmont is one of these local governments. <u>The assertion of the Panel towards the principle of taking from those well managed local governments and sharing those resources is incorrect.</u> For example the City of Belmont's working relationship with the Perth Airport and the commercial/industrial precincts is delivering social dividends to where it is most needed and most importantly, to those most affected or impacted upon by this important State infrastructure. If this opportunity is removed it will be of significant detriment to those people.</p> <p><u>The Panel has failed to consider and demonstrate in its final report a degree of social justice toward what it is portraying as a more equitable spread of resources.</u> For example certain local governments and their communities have consciously made strategic decisions to exclude commercial and industrial development of land within their districts.</p> <p><u>This is a lifestyle choice that carries consequences.</u> This lifestyle choice is evident in a number of local government districts but is now being used as an excuse for being disadvantaged and is specifically highlighted by the Panel as an outcome to be addressed in reform.</p> <p>The City of Belmont refutes that lifestyle choices should be subsidised by those local governments having previously made strategic decisions for the benefit of not only lifestyle but that of business and industry. There are significant advantages in having strong commercial and industrial precincts, i.e.; Rate revenue and an employment base, but this comes at a cost, a social and community cost.</p>
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## City of Belmont Response to MLGRP Final Report – July 2012

<p>2. A collaborative process between State and local government be commenced to establish a new Partnership Agreement which will progress strategic issues and key result areas for both State Government and local government.</p>	<p><b>New</b> However, this has been linked with: <b>Draft Finding 1</b> - Enhanced strategic thinking and leadership across the State and local government sector and the wider community will be required to manage the extraordinary growth of metropolitan Perth over the next 50 years. <b>Draft Finding 4</b> - The Panel envisages the outcome of the Review to be a stronger, more effective, more capable local government sector, with an enhanced role and greater authority. <b>Draft Finding 9</b> - The structure and governance arrangements for local government in Perth cannot be considered in isolation from the role and function of local government, and from the relationship between State government and local governments. <b>Draft Finding 22</b> - The potential for council controlled organisations / local government enterprises should be further considered.</p>	<p>The City of Belmont <u>supports</u> the view that leadership and strategic thinking for metropolitan Perth should come from the State Government. <u>It is a function of the State and needs to be facilitated in conjunction with key stakeholders inclusive of local government.</u></p>
<p>3. The State Government facilitate improved co-ordination between State Government agencies in the metropolitan area, including between State Government agencies and local government.</p>	<p><b>New</b> However, this has been linked with: <b>Draft Finding 2</b> - The current local government - arrangements will not provide the best outcomes for the community into the future. The status quo cannot and should not remain. <b>Draft Finding 9</b> - The structure and governance arrangements for local</p>	<p>The City of Belmont <u>supports</u> the need for change. However, change is also required at a state level in order to achieve the desired outcome. Without a partnership approach the solution will be one of a short term nature and not provide the gains required to meet future demand. <u>The division of responsibilities and powers between the State and Local Government must be addressed before any final recommendation of a new structure can be made.</u></p>



City of Belmont Response to MLGRP Final Report – July 2012

	<p>government in Perth cannot be considered in isolation from the role and function of local government, and from the relationship between State government and local governments.</p>	<p>The relationship between the State Government and Local Government sector is one which detracts greatly from the required performance of the industry. Until such issues are adequately resolved and a workable partnership established performance will not reach a satisfactory level.</p>
<p>4. A full review of State and local government functions be undertaken by the proposed Local Government Commission as a <u>second stage</u> in the reform process.</p>	<p><b>New</b>                  However, this has been linked with:  <b>Draft Finding 3</b> - There is a need for significant change in Perth’s local government, including changes in local government structures, boundaries and governance.   <b>Draft Finding 8</b> - The primary benefits to be achieved by the proposed reforms of Perth’s local government arrangements include:  <b>a)</b> increased strategic capacity across the local government sector;  <b>b)</b> a more equitable spread of resources across metropolitan Perth and more equitable delivery of services to all residents;  <b>c)</b> reduced duplication and better use of infrastructure;  <b>d)</b> a streamlined regulatory environment with greater transparency, simplicity, consistency, and certainty with attendant costs savings for all sectors of the community;  <b>e)</b> potential to achieve greater economies of scale;  <b>f)</b> increased influence with State and Commonwealth governments reflected in</p>	<p><u>Disagree.</u> <u>The City of Belmont would implore that the State Government first establishes the strategic direction of the State, roles and functions and responsibilities that it would like local government to deliver and having done so then determine the best model to deliver the intended improvements.</u></p> <p>“Begin with the end in mind”. To truly provide the best possible system of governance at the local level, one that will deliver the intended outcome of national and global recognition, the relationship that exists and the services that are provided at and between both the State Government and Local Government need to be analysed and agreement reached before reform is deployed.</p>

## City of Belmont Response to MLGRP Final Report – July 2012

	<p>improved funding for community projects;  <b>g)</b> the achievement of metropolitan-wide social, economic and environmental goals.</p> <p><b>Draft Finding 9</b> - The structure and governance arrangements for local government in Perth cannot be considered in isolation from the role and function of local government, and from the relationship between State government and local governments.</p> <p><b>Draft Finding 15</b> - It is important to make significant change and create a new structure with robust boundaries to minimise the need for further debate and change in the short to medium term.</p>	
<p>5. In conjunction with the proposed structural and governance reforms, that local government planning approval powers be reinstated in metropolitan Perth by the State Government.</p>	<p><b>Draft Finding 12</b> – A redefined Local Government would have its role enhanced including re- empowerment in local planning.</p>	<p><u>Agree.</u> The Panel appears to be referring to the recently implemented Development Assessment Panel process by the State Government. It is possible this could be viewed in such a light. However, the City of Belmont and many other local governments would factually argue that the implementation of DAPs was a reaction to a few local governments unable to politically deal with development applications. There were in fact other methods available to the WAPC for dealing with these local governments, but these were ignored. The majority of local governments have and continue to deal with development applications in a professional manner, consistent with their Schemes.</p> <p>There is a possibility for the continuance of a modified State DAP that may deal with large contentious planning issues.</p>

## City of Belmont Response to MLGRP Final Report – July 2012

<p>6. The State Government consider the management of waste treatment and disposal at a metropolitan-wide scale either be undertaken by a State authority or through a partnership with local government.</p>	<p><b>Draft Finding 10</b> – Some functions need to be managed from a metropolitan-wide perspective, including waste disposal and treatment, transport and planning. A shift in responsibility to the State Government may be warranted.</p>	<p><u>Partially agree.</u> The governance structure required to deal with the delivery of certain services, in particular where those services may impact across metropolitan Perth may best be achieved on a regional basis, similar to that demonstrated in the Vancouver model. E.g.: waste, riverine (Swan and Canning River management), regional parks etc.</p> <p>The City of Belmont as a member of the Eastern Metropolitan Regional Council (EMRC) would suggest that, should a model of this nature not be pursued, further deliberation needs to be given to metropolitan Perth waste being controlled by the EMRC. The EMRC is a best practice regional council that has significant infrastructure in place which should not be discounted in the pursuit of a Perth metropolitan region based waste solution.</p>
<p>7. A shared vision for the future of Perth be developed by the State Government, in conjunction with local government, stakeholder and community groups.</p>	<p><b>Draft Finding 6</b> – A shared vision for the future of Perth should be developed by the State Government, together with Local Government, stakeholder and community groups.</p>	<p><u>Agree.</u> A shared vision for Perth and a shared vision for Local Government will benefit the State Government, Local Governments and the community.</p>
<p><i>(Panel Finding Section Reference - Section 5: Improved local government structures)</i></p> <p>8. A Forum of Mayors be formed to facilitate regional collaboration and effective lobbying for the needs of the metropolitan area and to provide a voice for Perth.</p>	<p><b>Draft Finding 20</b> – If the new local government structure for metropolitan Perth comprises more than one local government, a Forum or Council of Perth Mayors should be created, chaired by the Lord Mayor.</p>	<p><u>Disagree.</u> The City of Belmont does not support this Panel recommendation.</p> <p>The City of Belmont believes that a model such the Metro Vancouver Model provides a realistic approach which would still maintain a local government structure whilst building a</p>

## City of Belmont Response to MLGRP Final Report – July 2012

		<p>governance model to address Perth metropolitan area issues.</p> <p>E.g.: A Perth Metropolitan Board could represent local government on high level issues to the State Government. The remaining local governments would continue with the balance of service provision. The constitution of the Perth Metropolitan Board would be from elected members of local governments, numbers to be determined, as well as voting requirements.</p> <p>The Perth Metropolitan Board could become the representative for a State and Local Government annual forum.</p>
9. The Forum of Mayors be chaired by the Lord Mayor of the modified City of Perth in the first instance.	<p><b>Draft Finding 14</b> - In any future model, the size of the City of Perth should be increased and its role enhanced.</p> <p><b>NOTE: The Panel in its July 2012 report strongly argues for a larger City of Perth however there are no specific recommendations in this regard other than what is indicated in the Maps.</b></p>	<p><u>Disagree.</u> The City of Belmont does not support any substantial increase in the size of the Perth CBD. A previous Liberal Government in 1993 facilitated the division of the then City of Perth supported by the Chamber of Commerce and Industry and property owners in the CBD.</p>
10. The newly created local governments should make the development and support of best practice community engagement a priority, including consideration of place management approaches and participatory governance modes, recognition of new and emerging social media channels and the use of open-government platforms.	<p><b>Draft Finding 7</b> – A sense of place and local identity can be maintained through appropriate governance regardless of the size of a Local Government.</p> <p><b>Draft Finding 18</b> – Local Government's ability to connect to the community is an important asset. In any new Local Government structure for metropolitan Perth, community engagement must be strengthened, to improve accountability and reduce the power of special interest groups. <b>Draft Finding 19</b> – Local Government must invest in mechanisms that encourage the whole community to participate. Consideration must be given to the development of formal community</p>	<p><u>Agree with concept</u>, not place management, this is all about communication.</p> <p>Community engagement is a strength of Local Government.</p> <p>The WALGA submission to the Panel highlighted the innovative methods of community engagement undertaken by Local Governments through evolving media channels. Local Governments, as the closest sphere of government to the community, are constantly striving to improve their community engagement methods.</p>

## City of Belmont Response to MLGRP Final Report – July 2012

	engagement networks, which may include the adoption of new institutional arrangements and structures to ensure adequate community engagement and access to Council.	
<p>11. The existing Regional Local Governments in the metropolitan area be dissolved, their provisions in the <i>Local Government Act 1995</i> be repealed for the metropolitan area and a transitional plan for dissolving the existing bodies in the metropolitan area be developed.</p>	<p><b>New</b></p>	<p><u>Disagree.</u> The City of Belmont supports WALGA's comments toward the principle of 'subsidiarity'. There may be some services currently delivered by Local Government that are best provided at a regional or sub-regional level. <u>The dissolution of regional local governments is opposed.</u></p> <p>The City of Belmont <u>does support</u> the need for the coordination of particular services across the metropolitan Perth. In many instances there are duplicated services that potentially lead to oversupply, inefficiency or in fact a lesser standard of service provision. By way of example there are 30 metropolitan local governments many of which, if not all, provide a variety of recreation centres, libraries, ovals, parks and halls.</p> <p>The EMRC is a best practice regional council that has significant infrastructure in place and the potential for an expansion of specialised services, e.g.: Waste.</p>
<p>12. The State Government give consideration to transferring oversight responsibility for developments at Perth's airports, major hospitals and universities to the Metropolitan Redevelopment Authority.</p>	<p><b>New</b></p>	<p><u>Disagree.</u> The Panel has suggested that one option is to take the institutions out of local government jurisdiction, similar to the existing situation with Kings park or Rottnest island, which both have controlling boards. This is a possibility for institutions.</p> <p>Further the Panel believes this is already the case to some extent for Perth airport, given that all development occurs on commonwealth land. <u>The City of Belmont categorically refutes the Panels assertion in the previous sentence and does not in any way support making control of the Airport an equivalent of the Rottnest Island Board.</u> The Panel was informed by the City of Belmont that the Perth Airport occupies land under lease by</p>



## City of Belmont Response to MLGRP Final Report – July 2012

		<p>the Commonwealth Government. Any other agency or government interest is only as a third party and for a Board to operate above the Perth Airport is <u>not legally feasible as the Commonwealth Government will not hand over control of airports.</u></p> <p>There is an obligation by way of the lease, although minimal, for Perth Airport to adhere to local government requirements. There is however an obligation for the Perth Airport to liaise and consult which has been done with the City of Belmont and strong business like relationships built.</p> <p><u>Any suggestion to remove Perth Airport from within the district of the City of Belmont will effectively remove the capacity to harness and implement the social dividend that is only possible if a local authority collects, spends and is accountable for the use of the rates from this facility for the benefit of those most affected by it.</u></p> <p><u>The Panel clearly does not understand the relationship of the Commonwealth and Airports across the nation and has chosen to ignore evidence provided by the City of Belmont and Perth Airports Corporation.</u></p>
<p>13. Periodic local government boundary reviews are undertaken by an independent body every 15 years to ensure the city's local government structure continues to be optimal as the metropolitan region develops.</p>	<p><b>Draft Finding 16</b> – Once a new structure is settled, there should be periodic boundary reviews undertaken by an independent body, to ensure the Local Government structure is optimal for meeting the changing needs of a growing metropolitan region.</p> <p><b>Draft Finding 15</b> - It is important to make significant change and create a new structure with robust boundaries to minimise the need for further debate and</p>	<p><u>Disagree.</u> The City of Belmont believes that some change is required in regard to the existing processes. The Local Government Advisory Board's major function is to assess proposals to change local government boundaries and their systems of representation and then make recommendations to the Minister.</p> <p>The membership of the LGAB should be reconsidered to include other professional membership that would bring a different skill set to the current review process.</p>

## City of Belmont Response to MLGRP Final Report – July 2012

	change in the short to medium term.	The LGAB function should also be extended to include a regular impartial review of all local government boundaries separate to the legislative requirements of local governments to review its boundaries and elected member representation. This would be facilitated in consultation with local government, state government and other relevant stakeholders in order to ensure that the existing boundary alignments represent the service needs in an efficient and effective manner.
14. The Local Government Advisory Board be dissolved and its operating and process provisions in the <i>Local Government Act 1995</i> be rescinded, with the Local Government Commission taking over its roles, including consideration of representation reviews.	<b>Draft Finding 11</b> – Consideration should be given to establishing a Local Government Commission, comprising an Independent chair and persons with significant State and local government experience, to manage the relationship between State and local government, and to oversee implementation of the reform process.	<p><u>Disagree.</u> More research is required as to what this actually means. What will the Local Government Commission actually do?</p> <p><u>The City of Belmont does not support the concept.</u> However, it believes there is a better approach that will lessen the impact of reform and enhance the strategic development of metropolitan Perth.</p> <p>The Metro Vancouver Model provides a realistic approach which would still maintain a local government structure whilst building a governance model to address metropolitan Perth issues.</p> <p>Establish the Perth Metropolitan Board (similar to the Metro Vancouver Model), a voluntary partnership of local governments governing the affairs of the Perth Regional District (perhaps the Peel Regional District as well), which is charged with certain aspects of governance for the Metropolitan Area (Population 1.7m). Its principal function is to administer services common across the metropolitan area, including community planning, riverine management, waste, transportation, housing, libraries and regional parks etc.</p> <p>The Perth Metropolitan Board would represent local government</p>

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		<p>on those issues to the State Government. The remaining local governments would continue with the balance of service provision. The constitution of the Perth Metropolitan Board would be from elected members of local governments, numbers to be determined, as well as voting requirements.</p> <p>The Perth Metropolitan Board could become the representative for a State and Local Government annual forum.</p>
15. A new structure of local government in metropolitan Perth be created through specific legislation which:		
a) incorporates all of the Swan and Canning Rivers within applicable local government areas.	Part (a) – <b>New</b>	<u>Disagree.</u> Local government boundaries to remain at the high water mark.
b) transfers Rottnest Island to the proposed local government centred around the City of Fremantle	Part (b) – <b>New</b>	<u>No Position.</u>
c) reduces the number of local governments in <u>metropolitan Perth to 12, with boundaries as detailed in Section 5 of this report.</u>	<p>Part (c) – <b>Draft Finding 13</b> – The most appropriate options for Local Government in metropolitan Perth are:</p> <ol style="list-style-type: none"> <li>a. 10 to 12 Councils centred on strategic activity centres</li> <li>b. Five Councils based on the central area and sub-regions</li> <li>c. One single metropolitan Council</li> </ol> <p><b>Draft Finding 17</b> - The creation of larger local governments alone will not address all the shortcomings of the present system.</p>	<p><u>Disagree.</u> The City's preferred approach by way of example is the Metro Vancouver Model which provides a realistic approach which would still maintain a local government structure with a reduced number of local governments, say 20, whilst building a governance model to address metropolitan Perth issues.</p> <p>One size does not fit all, form must follow function, and objectives must be clear. It follows that consolidation is best approached in the context of broader reform packages so that complementary improvements, such as enhanced political governance, better financial and asset management, or organisation development, are also on the table.</p>

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<p><i>(Panel Finding Section Reference - Section 6: Improved models of Governance)</i></p> <p>16. Consideration be given to all local government elections being conducted by the Western Australian Electoral Commission.</p>	<p><b>New</b></p>	<p><b>Disagree.</b> The City of Belmont believes that to continue with the current practice is the best approach.</p>
<p>17. Compulsory voting for local government elections be enacted.</p>	<p><b>Draft Finding 23</b> – Amendments to governance arrangements for Local Government in metropolitan Perth should include the following:  <b>a).</b>Introduction of compulsory voting at Local Government elections.</p>	<p><b>Disagree.</b> The City of Belmont believes that the current system of voting in local government, non compulsory and first past the post should be retained.</p> <p>The present system of voting in local government is a reflection of a truly democratic process and is seen as a suitable and effective method for grass roots representation. The real test of community interest in local government comes at election time.</p>
<p>18. All Mayors and Presidents be directly elected by the community.</p>	<p><b>Draft Finding 23</b> – Amendments to governance arrangements for Local Government in metropolitan Perth should include the following:  <b>c).</b>Election of Mayors by community</p>	<p><b>Disagree.</b> The City of Belmont does not support the proposal that Mayors should be elected by the community.</p> <p>Mayors elected by the community present an increased governance risk for the sector. History demonstrates that a large proportion of Inquiries related to dysfunctional Councils have been brought about by Mayors elected by the community in conflict with the Council.</p>
<p>19. Party and group nominations for local government electoral vacancies be permitted.</p>	<p><b>New</b></p>	<p><b>Disagree.</b> The City of Belmont believes that such an approach will be great detrimental to the independent and democratic nature of community representation on Council.</p>

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<p>20. Elected members be limited to serving three consecutive terms as councillor and two consecutive terms as Mayor/President.</p>	<p>No finding but mentioned on page 22 of Draft Findings – “There may also be merit in limiting the number of terms that an elected member can serve, to ensure there is fresh and dynamic input of new leadership.”</p>	<p><u>Disagree.</u> Term limits for Elected Members are not supported. Term limits are not in place in other spheres of government and may cause significant issues in attracting Elected Members.</p>
<p>21. Elected members be provided with appropriate training to encourage strategic leadership and board-like behaviour.</p>	<p><b>Draft Finding 23</b> - Amendments to governance arrangements for Local Government in metropolitan Perth should include the following:  <b>b).</b>Recognition of the leadership role of Elected Members  <b>Draft Finding 23</b> - Amendments to governance arrangements for Local Government in metropolitan Perth should include the following:  <b>e).</b> Training for Elected Members  <b>Draft Finding 21</b> - The role of elected members should be reshaped to enhance their capacity for strategic leadership and reduce their involvement in operational matters.</p>	<p><u>Agree.</u> Training for Elected Members, whether provided by the Australian Institute of Company Directors, WALGA, or other training providers should be encouraged and facilitated.</p> <p>The City of Belmont supports the role of Elected Members being reshaped to enhance their capacity for strategic leadership, and reduce their involvement in operational matters.</p>
<p>22. A full review of the current legislation be conducted to address the issue of the property franchise and the most appropriate voting system (noting the Panel considers that first-past-the-post is inappropriate for the larger districts that it has recommended).</p>	<p><b>New</b></p>	<p><u>Disagree.</u> The City of Belmont believes that the current system of voting in local government, non compulsory and first past the post should be retained.</p> <p>Arguments used in favour of compulsory voting:</p> <ul style="list-style-type: none"> <li>• Voting is a civic duty comparable to other duties citizens perform e.g. taxation, compulsory education, jury duty</li> <li>• Teaches the benefits of political participation</li> <li>• Parliament reflects more accurately the "will of the electorate"</li> <li>• Governments must consider the total electorate in policy formulation and management</li> <li>• Candidates can concentrate their campaigning energies on issues rather than encouraging voters to attend the poll</li> </ul>



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		<ul style="list-style-type: none"> <li>• The voter isn't actually compelled to vote for anyone because voting is by secret ballot.</li> </ul> <p>Arguments used against compulsory voting:</p> <ul style="list-style-type: none"> <li>• It is undemocratic to force people to vote – an infringement of liberty</li> <li>• The ill informed and those with little interest in politics are forced to the polls</li> <li>• It may increase the number of "donkey votes"</li> <li>• It may increase the number of informal votes</li> <li>• It increases the number of safe, single-member electorates – political parties then concentrate on the more marginal electorates</li> <li>• Resources must be allocated to determine whether those who failed to vote have "valid and sufficient" reasons.</li> </ul> <p>The present system of voting in local government is a reflection of a truly democratic process and is seen as a suitable and effective method for grass roots representation. The real test of community interest in local government comes at election time.</p>
<p>23. Implementation of the proposed setting of fees and allowances for elected members as set by the Salaries and Allowances Tribunal.</p>	<p><b>Draft Finding 23</b> - Amendments to governance arrangements for Local Government in metropolitan Perth should include the following:</p> <p><b>d).</b> Increased remuneration of Elected Members.</p>	<p><u>Agree.</u> The City of Belmont would support WALGA's continued advocating of the Salaries and Allowances Tribunal to be empowered to determine Elected Member remuneration. The City of Belmont has welcomed the recent amendment to the <i>Local Government Act 1995</i> and looks forward to the Salaries and Allowances Tribunal making determinations in relation to Elected Member remuneration.</p>
<p>24. Payments made to elected members be reported to the community on a regular basis by each local government.</p>	<p><b>New</b></p>	<p><u>Agree.</u> Currently reported as required by legislation in the Annual Financial Reports.</p>

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<p>25. The Public Sector Commission provide advice and assistance to local governments in the appointment and performance management of local government Chief Executive Officers with consideration given to the Public Sector Commission being represented on relevant selection panels and committees.</p>	<p>No finding but mentioned on page 23 of Draft Findings – “A solution may be for appointment and performance management to remain the responsibility of council, but with oversight by an independent commission.”</p>	<p><u>Disagree.</u> The City of Belmont utilises an external professional employment consultant person as part of the selection and appointment process.</p> <p>Local government is a business in its own right and has the necessary legislative ability to employ its Chief Executive Officer. The addition of another level of bureaucracy in the employment process will not have any substantial benefit, but will only prove to be less efficient and effective. Allowing state government oversight in such matters will only politicise the employment process to the detriment of the intended outcome.</p>
<p><i>(Panel Finding Section Reference - Section 7: Implementation issues)</i></p> <p>26. A State Government decision on reform should be made as soon as possible, and if the decision is to proceed with structural reforms, the process of implementation should begin without delay.</p>	<p><b>New</b> <b>Draft Finding 5</b> - Uncertainty about the future needs to be addressed by prompt and decisive government decision making</p>	<p><u>Partially agree.</u> The City of Belmont agrees with the comments provided by WALGA toward transition and implementation. However, the City of Belmont urges that <u>rash decisions based upon the perceived need for speed and decisive decision making are avoided.</u></p> <p>A well planned and communicated strategy is required to ensure the desired outcomes are achieved and the human capital of local government is protected.</p> <p>There is a need for an overall, fine grain, development strategy for the entire metropolitan area that is both linked to the goals and aims of Direction 2031 and supports a whole of government infrastructure program. This requires decisive yet consultative action.</p>

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27. Councils take on a leadership role in the reform debate and prepare their residents now for the possibility of changes in the future.	New	<u>Agree.</u> Community liaison will take place as Council formulates its position on reform.
28. The State Government assist and support local governments by providing tools to cope with change and developing an overarching communication and change management strategy.	New	<u>Agree.</u>
29. A Local Government Commission be established as an independent body to administer and implement the structural and governance reforms recommended by the Panel, and facilitate the ongoing relationship between State and local government.	<b>Draft Finding 11</b> - Consideration should be given to establishing a Local Government Commission, comprising an Independent chair and persons with significant State and local government experience, to manage the relationship between State and local government, and to oversee implementation of the reform process.	<p><u>Disagree.</u> More research is required as to what this actually means. What will the Local Government Commission actually do?</p> <p><u>The City of Belmont does not support this concept.</u> However, it believes there is a better approach that will lessen the impact of reform and enhance the strategic development of metropolitan Perth.</p> <p>As previously stated the Metro Vancouver Model provides a realistic approach which would still maintain a local government structure whilst building a governance model to address metropolitan Perth issues. The Perth Metropolitan Board would become the representative for a State and Local Government annual forum.</p>
30. The recommendations from the Panel should be considered as a complete reform package and be implemented in their entirety.	New	<u>Disagree.</u> The City of Belmont believes that not all of the recommendations provide the best solution to reform.



# Ordinary Council Meeting 26/03/13

Item 12.11 refers

## Attachment 21

[City of Belmont response to the Metropolitan Local Government Review Panel findings of April 2012](#)



# *City of Belmont*

## *Response to the Metropolitan Local Government Review Panel Findings of April 2012.*

May 2012





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## Executive Summary

<i>The Imperative</i>	<i>This submission proposes to address the request of the Metropolitan Local Government Review Panel Findings Paper of April 2012 and the findings raised therein.</i>
<i>Support from Council</i>	<p><i>The Mayor and Council of the City of Belmont support this submission.</i></p> <p><i>The City supports the need for change but challenges the veracity of a number of Panel findings and evidence provided (or the lack thereof).</i></p> <p><i>A strategic approach for the development of metropolitan Perth from both State and local governments is essential if metropolitan Perth is to achieve its full potential.</i></p> <p><i>Rationalising the number of local governments in conjunction with a review of district boundaries, roles and functions could achieve the intended outcome but without a strategic approach will deliver little benefit.</i></p>
<i>State Government Objective</i>	<p><i>Leadership and strategic thinking for metropolitan Perth should come from the State Government. It is a function of the State and needs to be facilitated in conjunction with key stakeholders inclusive of local government. A shared vision for Perth and a shared vision for Local Government will benefit the State Government, Local Governments and the community. The City of Belmont would implore that the State Government first establishes the strategic direction of the State, roles and functions and responsibilities that it would like local government to deliver and having done so then determine the best model to deliver the intended improvements. Eg: Vancouver model or similar.</i></p> <p><i>“Begin with the end in mind”. To truly provide the best possible system of governance at the local level, one that will deliver the intended outcome of national and global recognition, the relationship that exists and the services that are provided at and between both the State Government and Local Government need to be analysed and agreement reached before reform is deployed.</i></p> <p><i>Past decisions of various State Governments on local government areas brings into question the process of the current local reform push. The decisions of the State Government to divide local governments such as the City of Perth, addressed at Panel Finding 14, and the division of the Shire of Wanneroo in 1998 cast serious doubt on the ability of the State to strategically deliver what is required for metropolitan Perth 50 years hence.</i></p> <p><i>Close regard to reform processes in other states within Australia needs to be undertaken to ensure that similar errors are avoided. Why is it that governments persist in following reform from other States that have categorically proven to be a very costly exercise and delivered few clear improvements for the people and business?</i></p>

**Directions****2031**

*Directions 2031 is a research, data and assumptions based document, like most strategic documents, but does not represent a 50 year timeframe which is quite clearly a part of the Terms of Reference of the Panel, “Identify current and anticipated specific regional, social, environmental and economic issues affecting, or likely to affect, the growth of metropolitan Perth in the next 50 years. Identify current and anticipated national and international factors likely to impact in the next 50 years.”*

*An immediate review of activity centres contained in Directions 2031 and the definitions should occur and consider a 50 year timeframe.*

**Local government reform should not proceed until Directions 2062 or similar document is released.**

*Business is a major feature of the City of Belmont – contributing to the economy and employment on a City and metropolitan area scale. The City of Belmont recognises the value of ensuring the continued sustainability of its business base. This is consistent with the factors influencing liveability detailed in the Network City Community Planning Strategy for Perth and Peel for 2030. Of specific note in this regard are those factors influencing employment, interaction, urban form, location of services and facilities and local role and function. The “Strategies and Actions” contained in this document are very relevant today and for the future, as they focus on ‘whole of government’ and should not have been ignored in Directions 2031.*

**Social Equity**

*Greater oversight is required of the councils that underperform financially and in relation to information required by the Department of Local Government.*

*The City of Belmont has grave concerns for the Panel’s statement at Finding 8 (b) “a more equitable spread of resources across metropolitan Perth and more equitable delivery of services to all residents.”*

*The fact that in some cases local governments have not performed is in the main due to poor foresight, leadership and management. In these circumstances, the State Government should assist those local governments through a recovery process and undertake a monitory role to ensure performance of this nature is not repeated.*

*Many other local governments have been well managed and are in sound financial positions. The City of Belmont is one of these local governments. The assertion of the Panel towards the principle of taking from those well managed local governments and sharing those resources is incorrect. For example the City of Belmont’s working relationship with the Perth Airport and the commercial/industrial precincts is delivering social dividends to where it is most needed and most importantly, to those most affected or impacted upon by this important State infrastructure. If this opportunity is removed it will be of significant detriment to those people.*

*The Panel needs to carefully consider and demonstrate in its final report a degree of social justice toward what it is portraying as a more equitable spread of resources.*

*For example certain local governments and their communities have consciously made strategic decisions to exclude commercial and industrial development of land within their districts.*

*This is a lifestyle choice that carries consequences. This lifestyle choice is evident in a number of local government districts but is now being used as an excuse for being disadvantaged and is specifically highlighted by the Panel as an outcome to be addressed in reform.*

*The City of Belmont refutes that lifestyle choices should be subsidised by those local governments having previously made strategic decisions for the benefit of not only lifestyle but that of business and industry. There are significant advantages in having strong commercial and industrial precincts, i.e.; Rate revenue and an employment base, but this comes at a cost, a social and community cost.*

*These precincts must be protected and enhanced for the benefit and future development of metropolitan Perth. Revenue obtained from these precincts must be spent or returned to improve the amenity of the commercial and industrial areas and not just syphoned off to residential communities. The City of Belmont is actively facilitating this through its contemporary Local Planning Scheme No15.*

*Generally, people with greater wealth choose to live in a location based upon lifestyle and would not live in the areas subject to the impacts of industry and commerce. Those people that do reside closer to these areas, in many instances, are at the lower end of the socio economic scale and are not in a position to choose residence based upon a lifestyle decision. These communities also have needs identical to the other communities but as well as those they have special needs that require attention (Refer Figure 28 Personal Income Distribution).The overflow impact of industry, commerce and in Belmont's case the Perth Airport allows this revenue to be spent on the areas most affected. It is socially immoral to rob these communities of this opportunity.*

**Panel**

*The Panel has on a number of occasions commented in regard to matters concerning the State Government to be outside the remit of its terms of reference. "Landry" has indicated that such change is not only required by municipalities (local government) but also by governments, this includes the State Government as well.*

*The Panel's Findings make significant claims but little evidence for these claims is provided. There are too many core functions and responsibilities that need further investigation if the status quo is to be seriously challenged. There is little evidence provided that there is a need for extensive amalgamations and bigger local governments.*

*For the Panel to suggest that there is "potential to achieve greater economies of scale" is a clear indication of uncertainty and a warning that other reform processes in Australia have ignored, at a significant cost to the community. Bigger does not necessarily mean better nor does it guarantee economies of scale.*

*Whilst there may be an argument that some functions need to be managed from a metropolitan wide perspective, there is an equally valid argument that some functions should be moved from the State to the local level.*

*The Panel's comment in Finding 10 "A shift in responsibility to the State Government may be warranted" seems rather narrow as it does not imply any shift of services based upon subsidiarity to local government.*



**Local Government**

*A thorough analysis of service delivery has not been undertaken by the Panel and this represents a significant missed opportunity for the Metropolitan Local Government Review process.*

*In the first instance the City of Belmont must disagree with the Panel's assertion that local governments' closeness to the people is a myth.*

*As evidence against the Panel's assertion, consideration of the effort the City of Belmont took to consult over its LPS No 15, and the resultant submissions received. The City of Belmont's consultation process over its LPS No 15 was very good, and attracted 150 detailed submissions. It's hard to imagine how that consultation process could have been improved upon. That's 150 submissions from one local government area of 32,000 residents. Based on those 150 submissions the City of Belmont "tweaked" its planning scheme. Compare that to the Panel's 250 submissions from the whole of the metro area of over 1 million residents. Based on those 250 submissions, the Panel is suggesting a comprehensive restructure to the entire local government sector, highly questionable from the City of Belmont's view point.*

*No evidence whatsoever is provided that 'special interest groups' wield too much power. The Panel's criticisms of councils not consulting properly, and only listening to vocal minorities, could equally apply to the Panel's consultation process. The reality is that vocal minorities influence all levels of government (e.g. the miner's attack on the Federal Government's mining tax), and no doubt has equally influenced the Panel's thoughts.*

*Community engagement can always be improved, however the City of Belmont contends that this is an evolutionary process and a compelling rationale for forced wide-scale reform has yet to be presented.*

*The City of Belmont does not support any substantial increase in the size of the Perth CBD. A previous Liberal Government in 1993 facilitated the division of the then City of Perth supported by the Chamber of Commerce and Industry and property owners in the CBD.*

*The Panel presents three options at Finding 13, but little detail on the proposed models. It also does not make clear whether 13 (c), "one single metropolitan council", refers to (a) a Vancouver-style Model consisting of the metropolitan councils together with a single over-arching governing body providing city-wide services such as rubbish collection and planning. Or, (b) whether it refers to one very large council amalgamated from all the existing metropolitan councils. The Panel should have made this clear. The City of Belmont supports a Vancouver-style Model consisting of the metropolitan councils, together with a single over-arching governing body providing city-wide services. The City believes this Model would be relatively cheap to implement, be politically palatable, and result in strategically focused councils.*

*Local government elected members provide an economical system of representation and generally live in the area they represent. This may not be the case should the size of the local government be significantly increased.*

**Governance  
Structure**

*In the decision making process there is no other tier of government in Australia that demonstrates the level of democracy provided by local government or opportunities of this nature for public participation.*

*The City of Belmont also supports WALGA's comments toward following the principle of 'subsidiarity', there may be some services currently delivered by Local Government that are best provided at a regional or sub-regional level.*

*The City of Belmont does support the need for the coordination of particular services across the metropolitan Perth. In many instances there are duplicated services that potentially lead to oversupply, inefficiency or in fact a lesser standard of service provision. By way of example there are 30 metropolitan local governments many of which, if not all, provide a variety of recreation centres, libraries, ovals, parks and halls.*

*The City of Belmont agrees with the comments provided by WALGA toward transition and implementation. However, the City of Belmont urges that rash decisions based upon the "perceived" need for speed and decisive decision making are avoided.*

*The EMRC is a best practice regional council that has significant infrastructure in place which should not be discounted in the pursuit of a Perth metropolitan region based waste solution. The City of Belmont would suggest further enquiry be made of the EMRC in this regard.*

*The Metro Vancouver Model provides a realistic approach which would still maintain a local government structure with a reduced number of local governments, say 20, whilst building a governance model to address metropolitan Perth issues.*

*A suggested solution may be to establish the Perth Metropolitan Board (similar to the Metro Vancouver Model), a voluntary partnership of local governments governing the affairs of the Perth Regional District (perhaps the Peel Regional District as well), which is charged with certain aspects of governance for the Metropolitan Area (Population 1.7m). Its principal function is to administer services common across the metropolitan area, including community planning, riverine management, waste, transportation, housing, libraries and regional parks etc.*

*The Perth Metropolitan Board would represent local government on those issues to the State Government. The remaining local governments would continue with the balance of service provision. The constitution of the Perth Metropolitan Board would be from elected members of local governments, numbers to be determined, as well as voting requirements. The Perth Metropolitan Board would be constituted as its own Regional Government inclusive of decision making powers.*

*The Perth Metropolitan Board could become the representative for a State and Local Government annual forum.*

**Good  
Governance**

*The role of elected members is clearly defined under the Local Government Act 1995.*

*The City of Belmont believes that the current system of voting in local government, non compulsory and first past the post should be retained.*

*The City of Belmont supports the role of Elected Members being reshaped to enhance their capacity for strategic leadership, and reduce their involvement in operational matters.*

*The City of Belmont does not support the proposal that Mayors should be elected by the community.*

*The City of Belmont supports WALGA's continued advocating of the Salaries and Allowances Tribunal to be empowered to determine Elected Member remuneration.*

*The City of Belmont agrees that training for Elected Members, whether provided by the Australian Institute of Company Directors, WALGA, or other training providers should be encouraged and facilitated.*

*The City of Belmont supports continued clarification of the roles of the CEO and elected members and their relationship. However, any amendment to the Local Government Act 1995 to clarify such change requires a rigorous consultation process.*

*The City of Belmont would agree in principle of the statements made in Finding 8. The validity of some of the statements in support of Finding 8 provides cause for concern and scepticism. eg: "The large number of councils in Perth makes it difficult for the private and government sectors to work with local governments. A view expressed to the panel from organisations as diverse as the Chamber of Commerce and Industry and the Swan River Trust". Without question all local governments dealing with the Swan River Trust are confronted by a State government instrumentality that is bureaucratically challenging, and costing the tax payer and business developer valuable time and money. This position should be explored further with private industry.*

**Perth Airport Pty Ltd  
&  
Kewdale/Welshpool  
Industrial Precinct**

*Perth Airport is central to the economy of Western Australia. More than any other airport in Australia, Perth Airport is particularly important to the community and the economy because of the vast distances from Perth to the other major cities in Australia and towns within Western Australia.*

*The City of Belmont through its relationship with the Perth Airport and its strong focus with major business stakeholders both within the Perth Airport precinct and the Kewdale/Welshpool precinct asserts that it fundamentally has a better understanding of what is to be developed in these areas over the next 50 years and how this will impact on surrounding land holders and the community. The City of Belmont is in this position because of its strategic focus and understanding of the importance of these facilities. The State Government clearly is not as evidenced by the significant lack of transport infrastructure development by the State Government in support of these precincts. Work currently being planned is a least a decade behind the required needs of the area.*

***Perth international and domestic airport occupies a significant portion of Commonwealth land located within the City of Belmont.***

***The City of Belmont has worked tirelessly for almost 30 years to establish a professional and effective partnership with the Perth Airport Pty Ltd.***

***This has been an extensive effort involving countless hours and significant costs through meeting with Perth Airport and Commonwealth agencies in Canberra. The City has and will continue to work actively with Perth Airport in realising the potential of the Airport while working to minimise impacts and integrating the Airport with the surrounding community.***

***Directions 2031, a key state government strategic document, designates Perth Airport as a Specialised Centre and Kewdale/Welshpool as a Strategic Industrial Centre.***

***It is clear that the Perth Airport is an essential and significant element of the State's economy and that it is crucial for the relationship between Perth Airport and Local Government to be positive and supportive. But, currently, Perth Airport is divided between the City of Belmont, City of Swan and Shire of Kalamunda. The City of Belmont has demonstrated its capacity to work effectively with the management of Perth Airport.***

***It is recommended that the relevant local government boundaries be adjusted to have the entire airport precinct within the City of Belmont.***

***This is considered necessary if this vital element of the State's economy is to continue to develop within a consistent, coordinated and strategic framework and that a social dividend be received to those residential areas that are most affected by the operations of the Airport.***

***The Kewdale-Hazelmere transport, logistics and industrial precinct is of strategic importance to Perth and WA. The efficient movement of freight in Western Australia is essential to the State economy. The freight industry is growing rapidly and the volume of freight and number of freight movements are expected to increase significantly.***

***Within the City of Belmont, the Kewdale-Hazelmere Integrated Masterplan provides the direction for land use and transport infrastructure planning in the area. The Kewdale-Hazelmere area has been identified as a strategic precinct for the freight industry in Perth and Western Australia.***

***It is an area that experiences complexities due to intermodal freight infrastructure networks, overlap of the three levels of government jurisdictions, the rapid expansion and change occurring within the freight industry and the fact that the area falls within the borders of four different local governments.***

***The City seeks to actively implement the recommendations of the Kewdale Hazelmere Integrated Master Plan through Local Planning Scheme No.15.***

## Metropolitan Local Government Review – Panel Findings April 2012.

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**Local Planning  
Scheme 15,  
Appropriate and  
integrated land  
planning and use**

*Planning in the Perth Metropolitan Region is controlled by the Metropolitan Region Scheme (MRS), administered by the Western Australian Planning Commission (WAPC). All local planning is delegated to local governments, but their Local Planning Schemes must not be in conflict with the MRS. Local governments must produce Local Planning Schemes that accord with the Model Scheme Text and require the approval of the WAPC and the Minister for Planning.*

*This system is arguably the best in Australia and there is no reason as to why there has been any diminution of empowerment for local governments, or why a “redefined local government “would have “re-empowerment”.*



## Metropolitan Local Government Review – Panel Findings April 2012.

### PANEL KEY FINDINGS

**1. Enhanced strategic thinking and leadership across the State and local government sector and the wider community will be required to manage the extraordinary growth of metropolitan Perth over the next 50 years.**

#### Response:

The City of Belmont supports the view that leadership and strategic thinking for metropolitan Perth should come from the State Government. It is a function of the State and needs to be facilitated in conjunction with key stakeholders inclusive of local government. The present relationship between the State Government and Local Government sector is one which detracts greatly from the required performance of the industry. Until such issues are adequately resolved and a workable partnership established, performance will not reach a satisfactory level. Local government is a key stakeholder to the decision making process, in particular where it involves people within its community.

There has been from a local government perspective a distinct lack of a coordinated strategic response to the needs of metropolitan Perth by the State Government.

Directions 2031 provides a good example of the State Government's long-term strategic thinking. However, in saying this it is important to note that Directions 2031 is a research, data and assumptions based document, like most strategic documents, but does not represent a 50 year timeframe which is quite clearly a part of the Terms of Reference of the Panel:

*“Identify current and anticipated specific regional, social, environmental and economic issues affecting, or likely to affect, the growth of metropolitan Perth in the next 50 years. Identify current and anticipated national and international factors likely to impact in the next 50 years.”*

Directions 2031 defines Activity centres as hubs that attract people for a variety of activities, such as shopping, working, studying and living. These areas consist of a concentration of commercial uses, combined with a varying proportion of other land uses. In some cases they may develop around a large facility, such as a university, rather than a commercial centre.

The role and function of activity centres, and the diversity of activities within them will vary depending on their catchment; however, in general they will:

- provide services, employment and activities that are appropriate for and accessible to the communities they support;
- be integrated with and encourage the efficient operation of the transport network, with particular emphasis on promoting public transport, walking and cycling and reducing the number and length of trips;
- be designed based on transit oriented development principles;
- provide opportunities as places to live through higher density housing and the development of social and cultural networks;
- encourage the agglomeration of economic activity and cultivation of business synergies; and
- support the development of local identity and sense of place.

The City of Belmont within its district contains the Kewdale/Welshpool strategic industrial precinct and the Perth Airport specialised centre. The City of Belmont is of the view that Directions 2031 does not adequately address these strategically important precincts, with specific reference to the requirement of reform and the expected 50 year timeframe.

The City of Belmont would assert that through its relationship with the Perth Airport and its strong focus with major business stakeholders both within the Perth Airport precinct and the Kewdale/Welshpool precinct that it fundamentally has a better understanding of what is to be developed in these areas over the next 50 years and how this will impact on surrounding land holders and the community. The City of Belmont is in this position because of its strategic focus and understanding of the importance of these facilities.

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That the State Government clearly is not as evidenced by the significant lack of transport infrastructure development by the State Government in support of these precincts. Work now being planned by the State Government is at least a decade behind the required needs.



The City of Belmont has already stated that it supports the view that leadership and strategic thinking for metropolitan Perth should come from the State Government. Past decisions of various State Governments on local government areas brings into question the process of the current local reform push. The decisions of the State Government to divide local governments such as the City of Perth, addressed at Panel Finding 14, and the division of the Shire of Wanneroo in 1998 creates serious doubt on the ability of the State to strategically deliver what is required for the Perth metropolitan region 50 years hence. The article that follows clearly indicates that the then Minister for Local Government and for that matter the government which supported this change understood that the Shire of Wanneroo was too large and thus created the City of Joondalup. The thought was that as the region grew another local government would be required in the formation of the Shire of Alkimos.

*“Thu 19 June, 1997*

### ***Formal proposal to split City of Wanneroo into two local governments***

#### ***Portfolio: Local Government***

*19/6/97*

*Local Government Minister Paul Omodei has made a formal proposal to the Local Government Advisory Board to split the City of Wanneroo into two local governments.....*

*Mr Omodei said that his proposal for Wanneroo was to create a new City of Joondalup and a Shire of Wanneroo.*

*He said he expected that within five years there would need to be a further division of the Shire of Wanneroo to create a new Shire of Alkimos.*

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*Mr Omodei announced his proposals in Parliament this morning and said afterwards that it was now up to the board to consult with residents and affected councils, invite submissions from any interested parties, and make a detailed assessment of the proposals. When it had completed its work, the board would report to the Minister with a recommendation on each proposal. It would then be up to the Minister to accept or reject the recommendation. He could not vary it or force his will on the board.*

*Mr Omodei said that currently the City of Wanneroo had a population of 208,000 and this was expected to rise to 335,000 by 2011.*

*By any measure anywhere in Australia, it was a very large council and still growing rapidly.*

*Under his proposal the City of Joondalup would have a population of about 140,000, which would remain basically stable.*

*The Shire of Wanneroo would have a population of about 70,000, but this would grow rapidly, leading to the creation of the new Shire of Alkimos.*

*His proposed City of Joondalup would extend from Beach Road to Tamala Park with its eastern boundary set by Wanneroo Road and Lake Joondalup.*

*The transfer of Maylands to the City of Bayswater would involve about 8,000 people and would leave Stirling with a population of about 173,000, which was expected to remain stable or decline slightly. Stirling would still be a large local government, but it was well-managed and efficient.....*

*The idea of splitting Stirling into two local governments had been carefully considered, but in the final analysis any outcome chosen was not likely to produce sufficient benefits to warrant the amount of change required. Stirling would remain slightly bigger than the most desired size for local government and there would be a need for the council to make a serious effort to generate a greater sense of local ownership of the local government.....*

*"However, this was not an option in Wanneroo, where I believe the huge growth expected in the next decade makes the creation of new local governments essential."*

*Mr Omodei said the Local Government Advisory Board would make its own independent assessment of his proposals."*

It is therefore strongly recommended that any reform of local government, utilising Directions 2031 as its foundation, should be carried out in close consultation with local government and in a forum that results in collective decision making, not in isolation based upon political needs and desires. It is also suggested that an immediate review of the activity centres contained in Directions 2031 and the definitions be undertaken to consider a 50 year timeframe and the current local government boundary alignments with the activity centres.

Any suggestion of reform should not proceed until Directions 2062 or a similar document has been released.

## Metropolitan Local Government Review – Panel Findings April 2012.

### 2. The current local government arrangements will not provide the best outcomes for the community into the future. The status quo cannot and should not remain.

#### Response:

The City of Belmont supports the need for change and accepts that capacity and community engagement are two key elements of this process. However, change is also required at a state level in order to achieve the desired outcome. Without a partnership approach the solution will be one of a short term nature and not provide the gains required to meet future demand. The division of responsibilities and powers between the State and Local Government must be addressed before any recommendation toward a new structure can be made.

The Panel in its findings has quoted Charles Landry and his observations during his appointment as “Thinker in Residence” in Perth in 2007. His report on his findings, *Perth: Town or City*, noted:

*“The regulation clutter and bureaucratic spaghetti needs to be simplified dramatically ... There is a need to revisit the purpose and shape of the different forms of government and to explore models of organisational change ... For Perth to fulfil its potential, municipalities and governments will need to switch the thinking and internal culture so they play a central role as catalyst and motivators for innovation....Those governance issues will not go away and will have to be cracked if Perth is to fulfil its potential. The problem is that it is never likely to get bad enough to generate the urgency to act.”*

The Panel has on a number of occasions commented in regard to matters concerning the State Government to be outside the remit of its terms of reference. As stated by Charles Landry “if Perth is to fulfil its potential the regulatory clutter bureaucracy and a like need to be simplified.” Landry has indicated that such change is not only required by municipalities (local government) but also by governments, this includes the State Government as well. It seems that local government is being looked upon as the source of wrongdoing that is stopping metropolitan Perth from reaching its potential. This is simply not correct and the desired outcomes will clearly not be achieved by focussing on only one element of the problem.

The Panel’s Findings make significant claims but little evidence for these claims is provided. There are too many core functions and responsibilities that need further investigation if the status quo is to be seriously challenged. Evidence is required to demonstrate the need for change and as indicated in the WALGA response it is anticipated that evidence will be provided in the Panel’s Final report.

The Panel has at Finding 8 stated that “a more equitable spread of resources across metropolitan Perth and more equitable delivery of services to all residents”. It is pertinent to raise a few key points at this stage as this has some bearing on Finding 2. The Panel needs to carefully consider and demonstrate in its final report a degree of social justice toward what it is portraying as a more equitable spread of resources. For example certain local governments and their communities have consciously made strategic decisions to exclude commercial and industrial development of land within their districts. This is a lifestyle choice that carries consequences. This lifestyle choice is evident in a number of local government districts but is now being used as an excuse for being disadvantaged and is specifically highlighted by the Panel as an outcome to be addressed in reform.

The City of Belmont refutes that lifestyle choices should be subsidised by those local governments having previously made strategic decisions for the benefit of not only lifestyle but that of business and industry. There are significant advantages in having strong commercial and industrial precincts, i.e.; Rate revenue and employment base, but this comes at a cost, a social and community cost. These precincts must be protected and enhanced for the benefit and future development of metropolitan Perth. Revenue obtained from these precincts must be spent or returned to improve the amenity of the commercial and industrial areas and not just syphoned off to residential communities. The City of Belmont is actively facilitating this through its contemporary Local Planning Scheme No15.

Generally, people with greater wealth choose to live in a location based upon lifestyle and would not live in the areas subject to the impacts of industry and commerce. Those people that do reside closer to these areas, in many instances, are at the lower end of the socio economic scale and are not in a position to choose residence based upon a lifestyle decision.



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These communities also have needs identical to other communities but as well as those they have special needs that require attention (Refer Figure 28 Personal Income Distribution).The overflow impact of industry, commerce and in Belmont’s case the Perth Airport allows this revenue to be spent on the areas most affected. It is socially immoral to rob these communities of this opportunity.

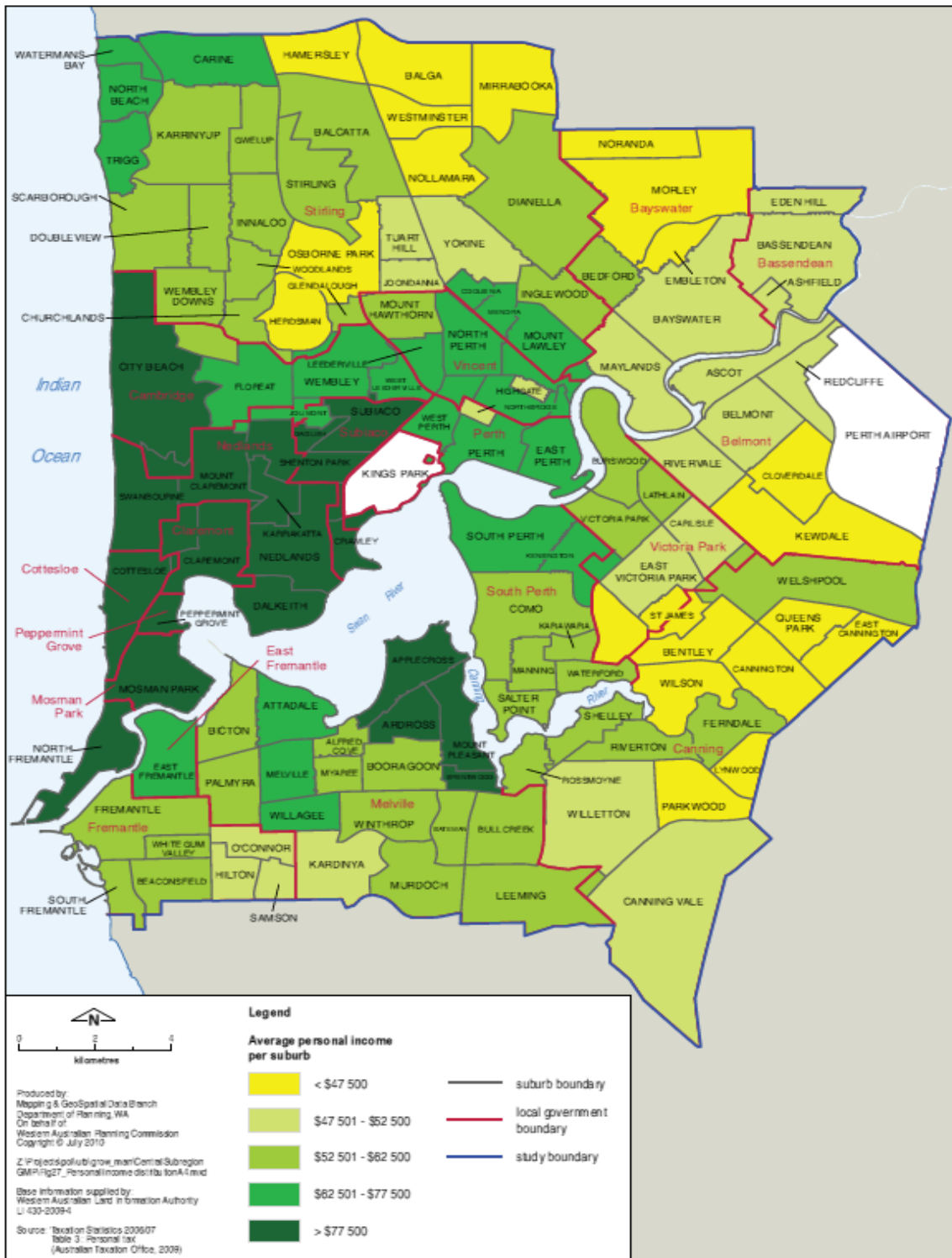


Figure 28: Personal income distribution



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### **3. There is a need for significant change in Perth's local government, including changes in local government structures, boundaries and governance.**

#### **Response:**

The Panel seems to be presenting a case for reform of the local government sector by highlighting deficiencies at the regional level. WALGA's submission demonstrated that governance for the metropolitan region is principally the responsibility of the State Government, this is agreed with by the City of Belmont.

There is little evidence provided that there is a need for extensive amalgamations and bigger local governments. There are many other changes that could be made, such as better coordination and cooperation between Local and State governments that would go a long way to improving Local and State Government performance, before we even consider amalgamations

A strategic approach with the development of metropolitan Perth from both State and Local Governments is essential. Rationalising the number of local governments in conjunction with a review of district boundaries may assist with the intended outcome. District boundaries must take into consideration specialised activity centres, industrial, commercial and tourism needs, economic regions, and environmental points of interest, social needs and broad communities of interest.

The Department of Planning and the Western Australian Planning Commission in August 2010 released three publications, "Directions 2031 and Beyond, Metropolitan Planning Beyond the Horizon (Directions 2031), Central Metropolitan Perth, Sub-Regional Strategy and the Outer Metropolitan Perth and Peel, Sub-Regional Strategy.

The City of Belmont contains:

- a Specialised Centre, Perth Airport and
- a Strategic Industrial Centre, Welshpool/Kewdale Industrial precincts,

both identified within Directions 2031. The City of Belmont's submission to the Panel highlights these vital elements of benefit to metropolitan Perth, the State and in fact the Nation and how the City of Belmont has built a sustainable working relationship with these major key stakeholders. This effort and stakeholder relationship building should not be ignored; to the contrary, the significant inroads that have been established for the benefit of the Perth Airport, its stakeholders and those businesses based in the strategic industrial centre as well as the community surrounding these important precincts must be supported and enhanced.

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### 4. The Panel envisages the outcome of the Review to be a stronger, more effective, more capable local government sector, with an enhanced role and greater authority.

#### **Response:**

The City of Belmont would concur with WALGA's comments in that the Panel's Findings make significant claims but little evidence for these claims is provided. Evidence is required to demonstrate the need for change and it is anticipated that evidence will be provided in the Panel's Final report.

The City of Belmont does support the need for the coordination of particular services across the metropolitan Perth. In many instances there are duplicated services that potentially lead to oversupply, inefficiency or in fact a lesser standard of service provision. By way of example there are 30 metropolitan local governments many of which, if not all, provide a variety of recreation centres, libraries, ovals, parks and halls. Possibly, if assessed anecdotal evidence may indicate that a rationalisation of such services could lead to cost savings and the establishment of a higher standard and better located facilities. A further extension of this scenario could also relate to the provision of aged or retirement style accommodation and waste services provided by metropolitan local governments.

The City of Belmont actively reviews its services and facilities through a range of processes to reduce duplication and consolidate infrastructure prior to asset renewal etc.

The City of Belmont strongly believes that any amendments to or the implementation of a new system should focus upon objectives that:

- Address the “vertical fiscal imbalance” between local government and other levels of government.
- Clarify the state and local government relationship.
- Retain the current electoral process.
- Service to the community.
- Ensure community involvement and engagement.
- Maintain local government and its relationship to the community; keep the local in local government.
- Avoid bureaucracy and red tape.
- Acknowledge that bigger is not always better.
- Provide best practice, efficient and effective service.
- Improved Productivity.
- Attract businesses, local and international.
- Apply continuous improvement.
- Ensure sustainability, capacity and capability.
- Build positive public perception and reputation.
- Ensure democracy maintained.
- Seriously review current or new guiding legislation.
- Rationalise service provision, reduce duplication.
- Have metropolitan local governments with a population no less than 30 000.
- Seek regular State and Local Government Congress.
- Have quality Testing systems.
- Works towards constitutional recognition for local government.

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### 5. Uncertainty about the future needs to be addressed by prompt and decisive government decision making.

#### **Response:**

There is a need for an overall, fine grain, development strategy for the entire metropolitan area that is both linked to the goals and aims of Direction 2031 and supports a whole of government infrastructure program. This requires decisive yet consultative action.

The City of Belmont agrees with the comments provided by WALGA toward transition and implementation. However, the City of Belmont urges that rash decisions based upon the perceived need for speed and decisive decision making are avoided.

A well planned and communicated strategy is required to ensure the desired outcomes are achieved and the human capital of local government is protected.

There is likely to be a significant period of uncertainty while the Local Government sector awaits decisions about the future which will no doubt during this period impact on the attraction and retention of skilled staff for individual Local Governments and for the sector more broadly.

WALGA recommended that the Panel emphasise the impacts of the review process on Local Governments to the Minister as well as ensuring the State Government is made aware of the potential impacts of their recommendations on the workforces and financial positions of Local Governments.

The City of Belmont would re-emphasise its concerns that reform of local government is being pursued by the State Government recklessly. There are many issues that have arisen through previous local government reform in other states that have proven very costly and produced little benefit. A recent article, April 2012, from Queensland's Local Government Minister states:

***"Queensland Government allows councils to reverse amalgamations***

*By Neroli Roocke, Monday, 30/04/2012*

*Within two months, Queensland will have a process to help local councils undo amalgamations forced in 2008.*

*The first elections since the mergers were held over the weekend and more than 40 of the state's 73 local government areas have new mayors.*

*Local Government Minister David Crisafulli says he'll soon appoint a boundary commissioner who will help regions wanting change.*

*"It is not for me to tell local communities whether or not they should de-amalgamate," he said. "They can put forward that position, but they will do it with every bit of knowledge put on the table. "We have been up front and said that if an entity wishes to de-amalgamate, the shire which is breaking away will pay all the costs involved."*

*"We will give every resource to tell them what the costs are and what the benefits are."*

*The amalgamation of 156 councils into 73 was driven by the previous ALP state government, which said many of the smaller, rural councils were not financially viable.*

*Rural communities campaigned against the process and Mr Crisafulli believes some are still so passionate they will be prepared to wear the costs of reversing it.*

*"But in many cases, despite the fact that the amalgamations were horrendous, despite the fact that the government did not listen to local communities and put different shires together that weren't the right fit and there was some pain caused, the pain of de-amalgamating will be even more pronounced," he said.*

*"So I know in a number of cases people are saying we'll work as best as we can with the current arrangement."*

*Another clear indication that reform and bigger is certainly not better."*

## Metropolitan Local Government Review – Panel Findings April 2012.

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**6. A shared vision for the future of Perth should be developed by the State government, together with local government, stakeholder and community groups.**

**Response:**

A shared vision for Perth and a shared vision for Local Government will benefit the State Government, Local Governments and the community.

The Panel's statement that they are "surprised by the lack of an overarching community vision," can only be taken as a criticism of State Government, as it is obviously the State Government's responsibility to set this vision. Unlike the Panel's view, the City of Belmont believes industry diversity in the 30 local governments is a good thing, as it means a diversity in ways of doing things (such as managing the environment, or building local roads), and has the potential to be hugely beneficial if the best ways of doing things can be transmitted to other local governments, so all can benefit. In terms of a shared vision, the best example we have so far is that of Directions 2031, and this should perhaps form the basis of a broader vision.

Some of the aspects in regard to the future vision for metropolitan Perth and derived from discussions at the City of Belmont highlight such key factors as:

- i. A safe City for all.
- ii. Prosperous yet affordable.
- iii. Environmentally friendly and clean.
- iv. An accessible City with world class public transport.
- v. A City that provides a wide range of employment opportunities for generations to come.
- vi. Affordable education opportunities that look to the future needs of the City and State.
- vii. A City that attracts national and international tourists.
- viii. A City that has something for everyone.
- ix. A well planned and liveable City.
- x. A City that embraces its Aboriginal community.
- xi. A cohesive multi cultural society.

Any future visions for metropolitan Perth will need to consider strategic documents such as those recently released by the Department of Planning, Directions 2031 and the Western Australian Planning Commission, Kewdale- Hazelmere Master Plan 2006 and other which clearly demonstrate some of the key issues facing communities within metropolitan Perth.

## Metropolitan Local Government Review – Panel Findings April 2012.

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**7. A sense of place and local identity can be maintained through appropriate governance regardless of the size of a local government.**

**Response:**

The City of Belmont accepts the generality of the Panel's Finding but is unable to support this as there is no substance to the statement. Local government elected members provide an economical system of representation and generally live in the area they represent. This may not be the case should the size of the local government be significantly increased.

The Panel appears in many of its statements to be eroding the resident/ratepayer representation role of elected members and in doing so the sense of place and identity will be lost, particularly with the intended creation of larger local governments.

Regular Council Meetings in the current structure affords the average citizen an opportunity to provide submissions, deputations or ask questions of the Council on any matter that is relevant to the business of the Council in a localised manner. A larger more intimidating local government may detract or deter this type of participation.

In the decision making process there is no other tier of government in Australia that demonstrates the level of democracy provided by local government or opportunities of this nature for public participation.



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8. The primary benefits to be achieved by the proposed reforms of Perth's local government arrangements include:

- a. increased strategic capacity across the local government sector;
- b. a more equitable spread of resources across metropolitan Perth and more equitable delivery of services to all residents.;
- c. reduced duplication and better use of infrastructure;
- d. a streamlined regulatory environment with greater transparency, simplicity, consistency, and certainty with attendant costs savings for all sectors of the community;
- e. potential to achieve greater economies of scale;
- f. increased influence with State and Commonwealth governments reflected in improved funding for community projects;
- g. the achievement of metropolitan-wide social, economic and environmental goals.

### Response:

The City of Belmont would agree in principle of the statements made in Finding 8. The validity of some of the statements in support of Finding 8 provides cause for concern and scepticism. eg: *"The large number of councils in Perth makes it difficult for the private and government sectors to work with local governments. A view expressed to the panel from organisations as diverse as the Chamber of Commerce and Industry and the Swan River Trust"*. Without question all local governments dealing with the Swan River Trust are confronted by a State government instrumentality that is bureaucratically challenging, and costing the tax payer and business developer valuable time and money. This position should be explored further with private industry.

However, the City of Belmont does agree with some of the Panel's points, such as *"(c) reduced duplication and better use of infrastructure."* Also, it seems that the Panel thinks local governments have more power and influence on issues and problems than they have in reality. Metropolitan issues, such as traffic congestion, supply of water, shortage of affordable housing, are principally under the control of State Government. How will amalgamation enable State Government to better handle these key issues, when State Government already has all the power to handle these issues?

Greater oversight is required of the councils that underperform financially and in relation to information required by the Department of Local Government. The City of Belmont has grave concerns for the Panel's statement *"b. a more equitable spread of resources across metropolitan Perth and more equitable delivery of services to all residents."* The fact that in some cases local governments have not performed is in the main due to poor leadership and management. In these circumstances the State Government should assist those local governments through a recovery process and undertake a monitoring role to insure performance of this nature is not repeated. Many other local governments have been well managed and are in sound financial positions. The City of Belmont is one of those local governments. The assertion of the Panel toward the principal of taking from those well managed local governments and sharing those resources with poorly managed local governments is incorrect.

For example the City of Belmont's working relationship with the Perth Airport and the commercial/industrial precincts is delivering a social dividend to where it is most needed and most importantly, to those most affected or impacted upon by this important State infrastructure. If this opportunity is removed it will be of significant detriment to those people.

Many local government inquiries have asserted that consolidation (amalgamations, shared services and so on) will inevitably result in greater efficiencies and cost savings for local governments, creating the potential for them to do more with less. This was the prevailing theme in the 1990s amalgamations in Tasmania, Victoria and South Australia, in particular, but was also influential in other jurisdictions. These apparent certainties have been both endorsed and challenged by academics in Australia and overseas.

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The Panel stated *“There are views, supported in the literature by academics such as Professor Brian Dollery, that amalgamation of local governments yields little or no financial benefits and that the benefits of amalgamation can be obtained from other means of collaboration among local governments, including shared services.”*

For the Panel to suggest that there is *“potential to achieve greater economies of scale”* is a clear indication of uncertainty and a warning that other reform processes in Australia have ignored, at a significant cost to the community. Bigger does not necessarily mean better nor does it guarantee economies of scale.

Close regard to reform processes in other states within Australia needs to be undertaken so as to ensure that similar errors are avoided. Why is it that governments persist in following reform from other States that have categorically proven to be a very costly exercise and delivered few clear improvement for the people and business.

*“Queensland Government allows councils to reverse amalgamations: Monday, 30/04/2012  
Within two months, Queensland will have a process to help local councils undo amalgamations forced in 2008.  
Local Government Minister David Crisafulli says he'll soon appoint a boundary commissioner who will help regions wanting change.”*

The City of Belmont would implore that the State Government first establishes the strategic direction of the State, roles and functions and responsibilities that it would like local government to deliver and having done so then determine the best model to deliver the intended improvements. Eg: Vancouver model or similar.

Contemporary planning practices are required in Western Australia to deal with its changing environment. Addressing the state's objectives through planning schemes that are scalable to meet such objectives is essential. Eg: The City of Belmont's newly released Local Planning Scheme No. 15. In 2010, Directions 2031 and Beyond outlined a revised strategic vision for the urban areas of Perth and Peel.

In producing Local Planning Scheme No. 15, the City of Belmont comprehensively reviewed the Local Housing Strategy in place under Town Planning Scheme No. 14. In developing the City of Belmont's vision for housing growth a series of workshops were conducted with community members.

Another significant point from the City of Belmont relates to the Perth Airport and its Master Plan 2009. The Perth Airport currently straddles three local governments. This is not seen as an effective nor efficient approach to managing this key national infrastructure. In fact the Perth Airport Pty Ltd has given its preliminary support to the City of Belmont on this matter. The Perth Airport occupies a significant portion of Commonwealth land located within the City of Belmont. The City of Belmont actively works with Perth Airport in realising the potential of the Airport while working to minimise impacts on the surrounding community.

The City of Belmont has a respected relationship with business and the strong support of the Property Council of Western Australia. This relationship has been built over a period of time using a professional businesslike approach which is appreciated by the private sector. The Kewdale Hazelmere industrial precinct is, like the Airport governed by a number of local governments. Logic dictates that this anomaly be rectified in order to build further efficiencies for the private sector. The freight industry is growing rapidly and the volume of freight and number of freight movements are expected to increase significantly.

Within the City of Belmont, the Kewdale-Hazelmere Integrated Masterplan provides the direction for land use and transport infrastructure planning in the area. The Kewdale-Hazelmere region has been identified as a strategic precinct for the freight industry in Perth and Western Australia. It is a region that experiences complexities due to intermodal freight infrastructure networks, overlap of the three levels of government jurisdictions and the rapid expansion and change occurring within the freight industry.

The City of Belmont actively implements the recommendations of the Kewdale Hazelmere Integrated Master Plan through its Local Planning Scheme No 15.

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**9. The structure and governance arrangements for local government in Perth cannot be considered in isolation from the role and function of local government, and from the relationship between State government and local governments.**

**Response:**

The relationship between the State Government and Local Government sector is one which detracts greatly from the required performance of the industry. Until such issues are adequately resolved and a workable partnership established performance will not reach a satisfactory level.

The Panel itself has raised the perceived will of the State Government to make the necessary legislative changes in order to facilitate a change to the governance structure of local government.

An agreed position is required between levels of government in regard to such issues and decisions made as to which level is best placed to deliver the required outcome. Working in partnership toward agreements such as Western Australian State and Local Government Agreement, August 2010 and Inter-governmental Agreement Establishing Principles to Guide Inter-Governmental Relations on Local Government Matters, 2006 are essential to the success of metropolitan Perth.

A strategic approach with the development of the metropolitan Perth from both State and Local Governments is essential. Rationalising the number of local governments in conjunction with a review of district boundaries may only assist with the intended outcome. The Department of Planning and the Western Australian Planning Commission in August 2010 released three publications, "Directions 2031 and Beyond, Metropolitan Planning Beyond the Horizon (Directions 2031), Central Metropolitan Perth, Sub-Regional Strategy and the Outer Metropolitan Perth and Peel, Sub-Regional Strategy.

Directions 2031 is a high level spatial framework and strategic plan that establishes a vision for future growth of metropolitan Perth and the Peel region; and it provides a framework to guide the detailed planning and delivery of housing, infrastructure and services necessary to accommodate a range of growth scenarios. Directions 2031 builds on many of the aspirational themes of previous metropolitan plans which sought to guide the future structure and form of the City. It encompasses all land within metropolitan Perth and the Peel region schemes, an area that is also referred to as the City or metropolitan region in this report.

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**10. Some functions need to be managed from a metropolitan-wide perspective, including waste disposal and treatment, transport and planning. A shift in responsibility to the State government may be warranted.**

**Response:**

Whilst there may be an argument that some functions need to be managed from a metropolitan wide perspective, there is an equally valid argument that some functions should be moved from the State to the local level, especially if Councils grow significantly. Public transport planning and implementation, environmental protection, tourism development, industrial/commercial land management are all examples of functions that are poorly performed by State Government and could be much better managed at the local or regional level.

The City of Belmont believes that there is a need for the coordination of particular services across the Perth metropolitan area. In many instances there are duplicated services that potentially lead to oversupply, inefficiency or in fact a lesser standard of service provision. By way of example there are 30 metropolitan local governments many of which, if not all, provide a variety of recreation centres, libraries, ovals, parks and halls. Possibly, if assessed anecdotal evidence may indicate a rationalisation of such services that could lead to cost savings and the establishment of a higher standard and better located facilities. A further extension of this scenario could also relate to the provision of aged or retirement style accommodation and waste services provided by metropolitan local governments. The Panel's comment in Finding 10 "*A shift in responsibility to the State Government may be warranted*" seems rather narrow as it does not imply any shift of services based upon subsidiarity to local government.

The governance structure required dealing with the delivery of certain services, in particular where those services may impact across metropolitan Perth may best be achieved on a regional basis, similar to that demonstrated in the Vancouver model. E.g.: waste, riverine (Swan and Canning River management), regional parks etc. The City of Belmont as a member of the Eastern Metropolitan Regional Council (EMRC) would suggest that, should a model of this nature not be pursued, further deliberation should, be given to metropolitan Perth waste being controlled by the EMRC. The EMRC is a best practice regional council that has significant infrastructure in place which should not be discounted in the pursuit of a Perth metropolitan region based waste solution. The City of Belmont would suggest further enquiry be made of the EMRC in this regard.

## Metropolitan Local Government Review – Panel Findings April 2012.

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**11. Consideration should be given to establishing a Local Government Commission, comprising an Independent chair and persons with significant State and local government experience, to manage the relationship between State and local government, and to oversee implementation of the reform process.**

### **Response:**

The City of Belmont does not support the concept in Finding 11. However, it believes there is a better approach that will lessen the impact of reform and enhance the strategic development of metropolitan Perth.

The Metro Vancouver Model provides a realistic approach which would still maintain a local government structure whilst building a governance model to address metropolitan Perth issues.

Establish the Perth Metropolitan Board (similar to the Metro Vancouver Model), a voluntary partnership of local governments governing the affairs of the Perth Regional District (perhaps the Peel Regional District as well), which is charged with certain aspects of governance for the Metropolitan Area (Population 1.7m). Its principal function is to administer services common across the metropolitan area, including community planning, riverine management, waste, transportation, housing, libraries and regional parks etc.

The Perth Metropolitan Board would represent local government on those issues to the State Government. The remaining local governments would continue with the balance of service provision. The constitution of the Perth Metropolitan Board would be from elected members of local governments, numbers to be determined, as well as voting requirements.

The Perth Metropolitan Board could become the representative for a State and Local Government annual forum.

The City of Belmont also supports WALGA's comments toward following the principle of 'subsidiarity', there may be some services currently delivered by Local Government that are best provided at a regional or sub-regional level. Conversely, there may be services provided by the State Government that could be provided more efficiently by Local Governments. A thorough analysis of service delivery has not been undertaken by the Panel and this represents a significant missed opportunity for the Metropolitan Local Government Review process.



## Metropolitan Local Government Review – Panel Findings April 2012.

### 12. A redefined local government would have its role enhanced including re-empowerment in local planning.

#### Response:

The statement of the Panel in Finding 12 suggests that local government at some stage has been dis-empowered in the local planning process.

Planning in the Perth Metropolitan Region is controlled by the Metropolitan Region Scheme (MRS), administered by the Western Australian Planning Commission (WAPC). All local planning is delegated to local governments, but their Local Planning Schemes must not be in conflict with the MRS. Local governments must produce Local Planning Schemes that accord with the Model Scheme Text and require the approval of the WAPC and the Minister for Planning.

This system is arguably the best in Australia and there is no reason why there has been any diminution of empowerment for local governments, or why a “redefined local government” would have “re-empowerment”.

If the Panel is referring to the recently implemented Development Assessment Panel process by the State Government then it is possible this could be viewed in such a light. However, the City of Belmont and many other local governments would factually argue that the implementation of DAPs was a reaction to a few local governments unable to politically deal with development applications. There were in fact other methods available to the WAPC for dealing with these local governments, but these were ignored. The majority of local governments have and continue to deal with development applications in a professional manner, consistent with their Schemes.

Contemporary planning practices are required in Western Australia to deal with its changing environment. Addressing the State’s objectives through planning schemes that are scalable to meet such objectives is essential. For example the City of Belmont’s newly released Local Planning Scheme No. 15. In producing Local Planning Scheme No. 15, the City of Belmont comprehensively reviewed the Local Housing Strategy in place under Town Planning Scheme No. 14. In developing the City of Belmont’s vision for housing growth a series of workshops were conducted with community members.

The workshops found that:

- Community members have a general acceptance of the need to increase residential densities. Such increased densities are seen as an opportunity to contribute to providing a community focus and improving the viability of local activity centres
- Allowances should be made to retain some low density family type housing
- There is a need to encourage a demographic mix allowing for families, seniors, singles, and the disadvantaged
- There is a need to provide for alternative forms of residential living such as ‘single bedroom dwellings’ and ‘aged accommodation’
- There is a clear desire to retain diversity in housing style, density and variety.

As has been identified in several documents and reports, a significant issue facing metropolitan Perth will be the sustainability of the City in the face of this predicted growth. As well as key considerations like the rivers and the movement of freight, another significant issue for metropolitan Perth is the coordinated implementation of the associated infrastructure necessary for the development and maintenance of sustainable communities.

## Metropolitan Local Government Review – Panel Findings April 2012.

- 13. The most appropriate options for local government in metropolitan Perth are:**
- a. 10 to 12 councils centred on strategic activity centres**
  - b. five councils based on the central area and sub-regions.**
  - c. one single metropolitan council**

### **Response:**

The City of Belmont supports the need for change. The City's preferred approach by way of r example is the Metro Vancouver Model which provides a realistic approach which would still maintain a local government structure with a reduced number of local governments, say 20, whilst building a governance model to address metropolitan Perth issues.

A suggestion may be to establish the Perth Metropolitan Board (similar to the Metro Vancouver Model), a voluntary partnership of local governments governing the affairs of metropolitan Perth (perhaps the Peel Regional District as well), which is charged with certain aspects of governance for the metropolitan area (Population 1.7m). Its principal function is to administer services common across the metropolitan area, including community planning, riverine management, waste, transportation, housing, libraries and regional parks etc.

The Perth Metropolitan Board would represent local government on those issues to the State Government. The remaining local governments would continue with the balance of service provision. The constitution of the Perth Metropolitan Board would be from elected members of local governments, numbers to be determined, as well as voting requirements. The Perth Metropolitan Board would be constituted as its own Regional Government inclusive of decision making powers.

The Perth Metropolitan Board could become the representative for a State and Local Government annual forum.

The Panel presents three options for change but little detail on what the proposed models would entail.

Larger councils obviously have improved economies of scale, but it must be a case of diminishing returns, and beyond a certain size, there must only be miniscule change in benefit. So what is this size, beyond which there is no more benefit? Is it a population of 50,000 or 500,000? This seems to be an important factor in deciding how many councils there should be. Why hasn't the Panel provided more information/evidence on this?

The City of Belmont requires clarification of the statement by the Panel in support of the options provided. It is clear where options 13 (a) & (b) fit within the following statement. However, it is unclear how the first paragraph of the following extract relates to 13 (c), if at all. The statement is incorrect as it implies there will possibly be a number of remaining local governments in support of 13 (c), similar to the Vancouver Model. Finding 13 (c) is specific in that it refers to only one single metropolitan council.

*"The three options for reform defined above are central to the Panel's deliberations at present, and must be considered in terms of population, capacity, rating mix, and community value. In conjunction with these options, a community council type advisory structure may be warranted. In this case, the areas of the former councils might be the basis of community boards.*

*Another possibility is for a metropolitan regional local government to operate as an overarching strategic body, maintaining local representation and coordinating existing councils. Models for this type of arrangement include London (with its Mayor, London Assembly and Greater London Authority) or Metro Vancouver (formerly known as the Greater Vancouver Regional District), both of which are based on retention of a number of individual local governments (of 33 and 22 respectively). The advantage of this type of arrangement is that the existing knowledge-capital of local governments is retained.*

## Metropolitan Local Government Review – Panel Findings April 2012.

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*The five to six council model provides the opportunity for alignment with the sub-regions identified in Directions 2031, which would greatly assist in the implementation of the State government's planning objectives.*

*The 10 to 12 council model provides an opportunity for alignment with the strategic activity centres identified in Directions 2031. These centres will be the focus for Perth's future development, and there is a strong case for making each centre the hub for local government. The Panel is aware that it will need to take into account the difference in population growth around these activity centres, as some will grow quicker than others.*

*The Panel is aware of many similar considerations, including*

- the complexities arising from splitting local governments and the resulting division of assets and liabilities;*
- differences in the demands of local government in inner and outer areas;*
- the particular challenges of local government in the hills area;*
- that communities and local governments are at different stages of a lifecycle of growth and renewal;*
- understanding the argument that 'one size does not fit all'; and that*
- the size of local government is not about population size, but is more about the rate base and socio-economic mix of the population."*

With regard to reducing the number of councils, the City of Belmont is of the opinion that key metropolitan problems, such as traffic congestion, supply of water, shortage of affordable housing, need to be kept in mind. As most of these are under State Government control, how, if at all, will amalgamations help resolve these problems?

"Begin with the end in mind". To truly provide the best possible system of governance at the local level, that will deliver the intended outcome of national and global recognition, the relationship that exists and the services that are provided at and between both the State Government and Local Government need to be analysed.

The City of Belmont is of the view that before a decision is made in regard to whether there are too many or too few local governments an understanding is needed of what services are to be provided by whom and how.

Through the reform process there is potential for a significant shift in responsibilities between local, regional and state governments. That being the case to lend any substance to the matter of reducing the number of local governments without settling where responsibilities lie seems a somewhat flawed process.

Establishment of core business and service activities, priorities, funding and responsible service provider needs to occur first. Then a decision of how many local governments and in what form can then be determined.

The fundamental point is that all options need to be addressed and solutions matched to a realistic, evidence-based assessment of the particular circumstances and issues involved – neither proponents nor opponents should adopt inflexible or ideological positions at the outset.

One size does not fit all, form must follow function, and objectives must be clear. It follows that consolidation is best approached in the context of broader reform packages so that complementary improvements, such as enhanced political governance, better financial and asset management, or organisation development, are also on the table.

## Metropolitan Local Government Review – Panel Findings April 2012.

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14. In any future model, the size of the City of Perth should be increased and its role enhanced.

**Response:**

The City of Belmont does not support any substantial increase in the size of the Perth CBD. A previous Liberal Government in 1993 facilitated the division of the then City of Perth supported by the Chamber of Commerce and Industry and property owners in the CBD.

The article following provides the supporting detail.

***“PERTH — The WA Liberal government will dissolve the City of Perth council at the end of 1993. Since the former Labor government introduced adult suffrage in local government in the mid-'80s, pressure has been applied by city business and property owners to isolate the city centre from any broader accountability.***

*Premier Richard Court announced that one of Perth's largest councils (in residents) will be divided into four local governments. The three suburban "towns" of Cambridge, Shepperton and Vincent each have populations in excess of 23,000. The new "Capital City of Perth" has only 9000 residents.*

*The government has ensured that the proposed Capital City has a large rate-earning potential and few financial problems. Costly items, such as the upgrading and maintain of Beatty Park Swimming Pool and Perry Lakes, are located in the poorer residential towns.*

*The boundary extends across the Swan River so that the almost \$1 million paid yearly by the Burswood Casino goes to the City and not to residential Shepperton.*

*Peter Lesiter of Carlisle Ratepayers and Residents' Association says that money is needed in the Shepperton area. Burswood is historically and geographically part of the proposed Shepperton Council.*

*A majority of Perth City councillors condemned the move. Councillor Alannah Mac Teirnan wondered how now "could we get a city authority representing more than commercial*

*Municipal Association President Joe North condemned the breach of the "principle of democracy". Labor leader Carmen Lawrence called for a referendum "to give the City's 80,000 citizen a say".*

*The Chamber of Commerce and Industry and Building Owners and Managers Association warmly welcomed the Liberal decree. Both these bodies have gained representation on the new council City Development Committee.”*

## Metropolitan Local Government Review – Panel Findings April 2012.

**15. It is important to make significant change and create a new structure with robust boundaries to minimise the need for further debate and change in the short to medium term.**

**Response:**

Panel Finding 15 in principle with regard to robust boundaries and the need to minimise future change is an acceptable conclusion. However, the assertion that significant change is required to achieve this is not.

The City of Belmont expresses the view that when considering issues such as local government boundary and role changes a strategic approach is required. In the first instance close reflection needs to be considered in regard to the higher level strategies of the state which in theory have been established to meet the needs and demands of a changing metropolitan Perth area, i.e.: Directions 2031 etc. Again it must be restated that the City of Belmont is of the view that Directions 2031 does not adequately address the identified strategically important activity centres and precincts, with specific reference to the requirement of reform and the expected 50 year timeframe.

The City of Belmont has the opinion that:

- in principle, the criteria of the Local Government Advisory Board addresses the basic fundamentals associated with boundaries. However, a review of the criteria is required to ensure that its elements are still relevant and whether amendments are required, and
- that where Directions 2031 highlights a Specialised Activity Centre (Perth Airport) or Strategic Industrial Centre (Kewdale/Welshpool) that these should not be distributed across local government district boundaries but contained within one local government.

**16. Once a new structure is settled, there should be periodic boundary reviews undertaken by an independent body, to ensure the local government structure is optimal for meeting the changing needs of a growing metropolitan region.**

**Response:**

In Key Finding 15 the Panel has presented the notion of "robust boundaries", yet at Finding 16 it is proposing periodic boundary reviews, in the City of Belmont's opinion this would seem contradictory. The Panel's criticisms of councils not consulting properly, and only listening to vocal minorities, could equally apply to the Panel's consultation process. The reality is that vocal minorities influence all levels of government (e.g. the miner's attack on the Federal Government's mining tax), and no doubt has equally influenced the Panel's thoughts.

The City of Belmont believes that some change is required in regard to the existing processes. The Local Government Advisory Board's major function is to assess proposals to change local government boundaries and their systems of representation and then make recommendations to the Minister.

The membership of the LGAB should be reconsidered to include other professional membership that would bring a different skill set to the current review process.

The LGAB function should also be extended to include a regular impartial review of all local government boundaries separate to the legislative requirements of local governments to review its boundaries and elected member representation. This would be facilitated in consultation with local government, state government and other relevant stakeholders in order to ensure that the existing boundary alignments represent the service needs in an efficient and effective manner.



## Metropolitan Local Government Review – Panel Findings April 2012.

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**17. The creation of larger local governments alone will not address all the shortcomings of the present system.**

**Response:**

The City of Belmont would agree with the Statement at Panel Finding 17. The City of Belmont again re-emphasises the need to review the distribution of roles and responsibilities between State and Local Government.

The panel has identified a further question related to boundaries, structure, and role. The panel believes that key institutions such as hospitals, universities and airports should not be split across different local government boundaries. The City of Belmont does not disagree with this statement. At present, the way local government boundaries dissect a number of these institutions creates situations that are less optimal for the institutions and local government.

The Panel suggests that one option is to take the institutions out of local government jurisdiction, similar to the existing situation with Kings park or Rottnest island, which both have controlling boards. Further the Panel believes this is already the case to some extent for Perth airport, given that all development occurs on commonwealth land.

The City of Belmont categorically refutes the Panels assertion in the previous sentence and does not in any way support making control of the Airport an equivalent of the Rottnest Island Board. For the Panel's information the Perth Airport occupies land under lease by the Commonwealth Government. Any other agency or government interest is only as a third party and for a Board to operate above the Perth Airport is not legally feasible as the Commonwealth Government will not hand over control of airports. There is an obligation by way of the lease, although minimal, for Perth Airport to adhere to local government requirements. There is however an obligation for the Perth Airport to liaise and consult which has been done with the City of Belmont and strong business like relationships built.

Any suggestion to remove Perth Airport from within the district of the City of Belmont will effectively remove the capacity to harness and implement the social dividend that is only possible if a local authority collects, spends and is accountable for the use of the rates from this facility for the benefit of those most affected by it.

## Metropolitan Local Government Review – Panel Findings April 2012.

**18. Local government's ability to connect to the community is an important asset. In any new local government structure for metropolitan Perth, community engagement must be strengthened, to improve accountability and reduce the power of special interest groups.**

**Response:**

In the first instance the City of Belmont must disagree with the Panel's assertion that local governments' closeness to the people is a myth: *"One of the claimed strengths of local government is its closeness to the people, particularly in comparison to the State and Federal Governments. While this is likely to be true in a relative sense, the Panel believes the reality is somewhat overstated, and there is an element of mythology around the much vaunted community engagement. Local governments say they engage well with the community, but much of the Panel's feedback from the community says that they don't."*

This is simply not correct in all instances. As evidence against the Panel's assertion, consideration of the effort the City of Belmont took to consult over its LPS No 15, and the resultant submissions received. The City of Belmont's consultation process over its LPS No 15 was very good, and attracted 150 detailed submissions. It's hard to imagine how that consultation process could have been improved upon. That's 150 submissions from *one* local government area of 32,000 residents. Based on those 150 submissions the City of Belmont "tweaked" its planning scheme. Compare that to the Panel's 250 submissions from the *whole* of the metro area of over 1 million residents. Based on those 250 submissions, the Panel is suggesting a comprehensive restructure to the entire local government sector, highly questionable from the City of Belmont's view point.

Community engagement is a strength of Local Government.

The WALGA submission to the Panel highlighted the innovative methods of community engagement undertaken by Local Governments through evolving media channels. Local Governments, as the closest sphere of government to the community, are constantly striving to improve their community engagement methods.

Commentary that low voter turnout, relative to other spheres of government, is a sound indicator of community disengagement is disingenuous. Clearly voter turnout will be lower in voluntary Local Government elections than in compulsory State Government elections

*"There has been commentary recently that voter turnout in Local Government elections provides an indicator of community engagement in the affairs of their Council. This argument is simplistic: voter turnout is one indicator of community engagement with their Council. Given the high levels of access that community members have to Elected Members, the Council and Local Government administrations, voting is arguably less important at the local level than for other spheres of government."*

Local Governments consistently aim to improve their engagement with the community. Suggestions that Local Governments are not sufficiently engaged with their communities have not been justified by the Panel.

No evidence whatsoever is provided that 'special interest groups' wield too much power. Community engagement can always be improved, however the City of Belmont contends that this is an evolutionary process and a compelling rationale for forced wide-scale reform has yet to be presented.

The City of Belmont has in place strategies, policies and a range of plans that deal with the engagement of the community. Through its quality program the City of Belmont also maintains system procedures, work instructions and process maps that support community engagement. All of these are monitored not only by the City of Belmont's management team but also through impartial external sources on a regular basis. For example Catalyse Pty Ltd undertakes a range of annual surveys to measure the City of Belmont's performance from a community perspective. Also, through the annual quality audit in regard to the City of Belmont's certifications, SGS an independent quality audit facilitator will assess the City of Belmont's performance to the established practices it has in place.

Communicating with its community, customers, business operators and stakeholders is of vital importance to the City of Belmont and is an integral part of the City of Belmont's Strategic Plan.

## Metropolitan Local Government Review – Panel Findings April 2012.

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**19. Local government must invest in mechanisms that encourage the whole community to participate. Consideration must be given to the development of formal community engagement networks, which may include the adoption of new institutional arrangements and structures to ensure adequate community engagement and access to council.**

**Response:**

Refer to the City of Belmont's response at Panel Finding 18.

**20. If the new local government structure for metropolitan Perth comprises more than one local government, a Forum or Council of Perth Mayors should be created, chaired by the Lord Mayor.**

**Response:**

The City of Belmont does not support Panel Finding 20.

The City of Belmont believes that the Metro Vancouver Model provides a realistic approach which would still maintain a local government structure whilst building a governance model to address Perth metropolitan area issues.

Establish the Perth Metropolitan Board (similar to the Metro Vancouver Model), a voluntary partnership of local governments governing the affairs of the Perth Regional District (perhaps the Peel Regional District as well), which is charged with certain aspects of governance for the Metropolitan Area (Population 1.7m). Its principal function is to administer services common across the metropolitan area, including community planning, riverine management, waste, transportation, housing, libraries and regional parks etc.

The Perth Metropolitan Board would represent local government on those issues to the State Government. The remaining local governments would continue with the balance of service provision. The constitution of the Perth Metropolitan Board would be from elected members of local governments, numbers to be determined, as well as voting requirements.

The Perth Metropolitan Board could become the representative for a State and Local Government annual forum.

WALGA's view that it is well placed to accommodate this type of structure under current governance arrangements is also supported. A contemporary example is the Swan Canning River Policy Forum established to address issues relating to the management of the Swan-Canning River system.

## Metropolitan Local Government Review – Panel Findings April 2012.

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21. The role of elected members should be reshaped to enhance their capacity for strategic leadership and reduce their involvement in operational matters.

**Response:**

The role of elected members is clearly defined under the *Local Government Act 1995*.

**“2.7. Role of council**

- (1) *The council —*
    - (a) *governs the local government’s affairs; and*
    - (b) *is responsible for the performance of the local government’s functions.*
  - (2) *Without limiting subsection (1), the council is to —*
    - (a) *oversee the allocation of the local government’s finances and resources; and*
    - (b) *determine the local government’s policies.*
- [Section 2.7 amended by No. 17 of 2009 s. 4.]*

**2.8. Role of mayor or president**

- (1) *The mayor or president —*
  - (a) *presides at meetings in accordance with this Act;*
  - (b) *provides leadership and guidance to the community in the district;*
  - (c) *carries out civic and ceremonial duties on behalf of the local government;*
  - (d) *speaks on behalf of the local government;*
  - (e) *performs such other functions as are given to the mayor or president by this Act or any other written law; and*
  - (f) *liaises with the CEO on the local government’s affairs and the performance of its functions.*
- (2) *Section 2.10 applies to a councillor who is also the mayor or president and extends to a mayor or president who is not a councillor.*

**2.9. Role of deputy mayor or deputy president**

*The deputy mayor or deputy president performs the functions of the mayor or president when authorised to do so under section 5.34.*

**2.10. Role of councillors**

- A councillor —*
  - (a) *represents the interests of electors, ratepayers and residents of the district;*
  - (b) *provides leadership and guidance to the community in the district;*
  - (c) *facilitates communication between the community and the council;*
  - (d) *participates in the local government’s decision-making processes at council and committee meetings; and*
  - (e) *performs such other functions as are given to a councillor by this Act or any other written law.”*

The City of Belmont supports the need for greater clarification of roles and responsibilities toward a strategic focus being warranted in support of the *Local Government Act 1995*. However, great care needs to be taken in regard to insuring the representation of community interest is not lost. The Panel believes elected members need to exhibit a higher standard of executive governance, similar to that of a board. The premise of this statement is supported but again there are significant differences between the operations of a Board in private industry versus that of a service based business such as local government. This point appears to have been missed or ignored by the Panel. This can be reinforced by training which is encouraged by appropriate remuneration.

## Metropolitan Local Government Review – Panel Findings April 2012.

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**22. The potential for council controlled organisations / local government enterprises should be further considered.**

**Response:**

The Panel's Finding 22 suggests that Council Controlled Organisations should be considered. The City of Belmont supports this finding and agrees with WALGA that significant work has already been undertaken to support the introduction of Council Controlled Organisations in Western Australia. Further, CCOs are successfully utilised in other Australian States.

**23. Amendments to governance arrangements for local government in metropolitan Perth should include the following:**

- a. Introduction of compulsory voting at local government elections
- b. Recognition of the leadership role of elected members
- c. Election of Mayors by community
- d. Increased remuneration of elected members
- e. Training for elected members
- f. Clarification of the role of CEO and elected members

**Response:**

The City of Belmont believes that the Panel's Findings in relation to governance be thoroughly substantiated in their final report.

- a. The City of Belmont believes that the current system of voting in local government, non compulsory and first past the post should be retained.

Arguments used in favour of compulsory voting:

- Voting is a civic duty comparable to other duties citizens perform e.g. taxation, compulsory education, jury duty
- Teaches the benefits of political participation
- Parliament reflects more accurately the "will of the electorate"
- Governments must consider the total electorate in policy formulation and management
- Candidates can concentrate their campaigning energies on issues rather than encouraging voters to attend the poll
- The voter isn't actually compelled to vote for anyone because voting is by secret ballot.

Arguments used against compulsory voting:

- It is undemocratic to force people to vote – an infringement of liberty
- The ill informed and those with little interest in politics are forced to the polls
- It may increase the number of "donkey votes"
- It may increase the number of informal votes
- It increases the number of safe, single-member electorates – political parties then concentrate on the more marginal electorates
- Resources must be allocated to determine whether those who failed to vote have "valid and sufficient" reasons.

The present system of voting in local government is a reflection of a truly democratic process and is seen as a suitable and effective method for grass roots representation. The real test of community interest in local government comes at election time.

- b. The City of Belmont supports the role of Elected Members being reshaped to enhance their capacity for strategic leadership, and reduce their involvement in operational matters.



## Metropolitan Local Government Review – Panel Findings April 2012.

Elected Members currently play a significant leadership role in their community. The City of Belmont acknowledges that the Panel has accepted that Councils are not equivalent to Boards.

*“Councils consist of democratically elected representatives in local communities. Elected Members represent the community, provide leadership and guidance and facilitate communication between the community and the Council.*

*Elected Members are also stewards of large and complex organisations and are ultimately responsible for multi-million dollar decisions. This has led to comparisons between Councils and Boards.*

*This is inappropriate: Councils are not Boards. This comparison neglects the very important democratic and community representation role undertaken by Elected Members. This comparison also diminishes Local Government as a legitimate sphere of government and should be rejected. There are significant differences between Councils and Boards but there are also similarities. It is appropriate for good governance principles and practices to be implemented by Councils. Elected Members should be encouraged to develop their capacity to make sound, strategic decisions based on professional advice. ‘Board-like behaviour’ from Elected Members in terms of strategic decision making should be encouraged and facilitated.*

*Professional and strategic decision-making is crucial to good governance, but in striving for this goal, the very important democratic role of Elected Members in communities should not be forgotten or diminished”.*

**c.** The City of Belmont does not support the proposal that Mayors should be elected by the community.

Mayors elected by the community present an increased governance risk for the sector. History demonstrates that a large proportion of Inquiries related to dysfunctional Councils have been brought about by Mayors elected by the community in conflict with the Council.

The concept of term limits for Elected Members is raised in the document. Term limits for Elected Members are not supported. Term limits are not in place in other spheres of government and may cause significant issues in attracting Elected Members in rural and regional Western Australia.

**d.** The City of Belmont would support WALGA’s continued advocating of the Salaries and Allowances Tribunal to be empowered to determine Elected Member remuneration.

The City of Belmont has welcomed the recent amendment to the Local Government Act 1995 and looks forward to the Salaries and Allowances Tribunal making determinations in relation to Elected Member remuneration.

**e.** The City of Belmont agrees that training for Elected Members, whether provided by the Australian Institute of Company Directors, WALGA, or other training providers should be encouraged and facilitated.

**f.** The City of Belmont supports continued clarification of the roles of the CEO and elected members and their relationship. However, any amendment to the Local Government Act 1995 to clarify such change requires a rigorous consultation process.

Local government is a business in its own right and has the necessary legislative ability to employ its Chief Executive Officer. The addition of another level of bureaucracy in the employment process will not have any substantial benefit, but will only prove to be less efficient and effective.

Allowing state government oversight in such matters will only politicise the employment process to the detriment of the intended outcome.