



CITY of PERTH

Lord Mayor and Councillors,

NOTICE IS HEREBY GIVEN that the next meeting of the **Finance and Administration Committee** will be held in Committee Room 1, Ninth Floor, Council House, 27 St Georges Terrace, Perth on **Tuesday, 21 June 2016 at 4.00pm.**

Yours faithfully

MARTIN MILEHAM
CHIEF EXECUTIVE OFFICER

16 June 2016

Committee Members (appointed 22 October 2015):

Members:

Cr Davidson OAM JP (Presiding
Member)
Cr Chen
Cr Harley

1st Deputy:

Cr Green

2nd Deputy:

Cr Yong

FINANCE AND ADMINISTRATION COMMITTEE

Established: 17 May 2005 (Members appointed 22 October 2015)

Members:	1 st Deputy:	2 nd Deputy:
Cr Davidson OAM JP (Presiding Member)	Cr Green	Cr Yong
Cr Chen		
Cr Harley		

Quorum: Two
Expiry: October 2017

TERMS OF REFERENCE: [Adopted OCM 24/11/15]

1. To oversee and make recommendations to the Council on matters related to:
 - a. the financial management of the City including budgeting, payment of accounts, collection of debts, investment of funds and write-offs;
 - b. strategic and annual plans;
 - c. management of local government property including issues relating to the City's civic buildings (Council House, Perth Town Hall, Perth Concert Hall and the City of Perth Library);
 - d. business opportunities and proposals, including those related to parking, having the potential to achieve new income or savings for the City, which may have been initiated by other Committees of the Council;
 - e. fees and charges levied by the City in accordance with Sections 6.16 or 6.32 of the Local Government Act 1995;
 - f. Elected Members, including protocols and procedures, benefits and allowances;
 - g. Council's policies, local laws and Register of Delegations;
 - h. the management and enforcement of permanent and temporary on-street parking proposals or restrictions and any associated fees or signage;
 - i. any other matters requiring a decision of the Council and not specifically defined in the Terms of Reference for any other Committee of the Council or where the substantive Committee is unable to be convened and a decision is necessary to fulfil operational requirements.

(Cont'd)

NOTE:

Delegated Authority 1.1.1 – Finance and Administration Committee provides authority for the Committee to:

1. Approve or decline requests for receptions of up to \$5,000 in value referred to the Committee by the Lord Mayor [FM Reg.12(1)(b)].
2. Purchase artworks worth over \$5,000 and the deaccession of artworks [FM Reg.12(1)(b) and s.3.58(2) and (3)].
3. Determine matters assigned by delegated authority to the Marketing, Sponsorship and International Engagement Committee and the Audit and Risk Committee, only where the respective Committee is unable to be convened and a decision is necessary to fulfil operational requirements.

This meeting is open to members of the public.

INFORMATION FOR THE PUBLIC ATTENDING COMMITTEE MEETINGS

Question Time for the Public

- An opportunity is available at all Committee meetings open to members of the public to ask a question about any issue relating to the City. This time is available only for asking questions and not for making statements. Complex questions requiring research should be submitted as early as possible in order to allow the City sufficient time to prepare a response.
- The Presiding Person may nominate a Member or officer to answer the question, and may also determine that any complex question requiring research be answered in writing. No debate or discussion is allowed to take place on any question or answer.
- To ask a question please write it on the white Question Sheet provided at the entrance to the Council Chamber and hand it to a staff member at least an hour before the meeting begins. Alternatively, questions can be forwarded to the City of Perth prior to the meeting, by:-
 - Letter: Addressed to GPO Box C120, Perth, 6839;
 - Email: governance@cityofperth.wa.gov.au.
- *Question Sheets are also available on the City's web site: www.perth.wa.gov.au.*

Deputations

A deputation wishing to be received by a Committee is to apply in writing to the CEO who will forward the written request to the Presiding Member. The Presiding Member may either approve the request or may instruct the CEO to refer the request to the Committee to decide whether or not to receive the deputation. If the Presiding Member approves the request, the CEO will invite the deputation to attend the meeting.

Please refer to the 'Deputation to Committee' form provided at the entrance to the Council Chamber for further information on the procedures for deputations. These forms are also available on the City's web site: www.perth.wa.gov.au.

Disclaimer

Members of the public should note that in any discussion regarding any planning or other application that any statement or intimation of approval made by any Member or officer of the City during the course of any meeting is not intended to be and is not to be taken as notice of approval from the City. No action should be taken on any item discussed at a Committee meeting prior to written advice on the resolution of the Council being received.

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FINANCE AND ADMINISTRATION COMMITTEE

21 JUNE 2016

ORDER OF BUSINESS

- 1. Declaration of Opening**
- 2. Apologies and Members on Leave of Absence**
Cr Davidson (Leave of Absence)
Cr Harley (Apology)
- 3. Question Time for the Public**
- 4. Confirmation of Minutes – 31 May 2016**
- 5. Correspondence**
- 6. Disclosure of Members' Interests**
- 7. Matters for which the Meeting may be Closed**

In accordance with Section 5.23(2) of the *Local Government Act 1995*, should an Elected Member wish to discuss the content of the confidential schedule/s listed below, it is recommended that Committee resolve to close the meeting to the public prior to discussion of the following:

Schedule No.	Item No. and Title	Reason
5	Item 3 - Tender 070-15/16 Provision of Contract Labour	Section 5.23 (2)(e)(ii)

- 8. Reports**
- 9. Motions of which Previous Notice has been Given**
- 10. General Business**
 - 10.1 Responses to General Business from a Previous Meeting**
Nil
 - 10.2 New General Business**

(Cont'd)

11. Items for Consideration at a Future Meeting

Outstanding Reports:

- Council Dining Room (raised FA30/09/14, updated 21/04/15)
- Program for CCTV Cameras around the City (raised FA29/10/15, updated FA27/01/16)

12. Closure

EMERGENCY GUIDE

Council House, 27 St Georges Terrace, Perth



CITY of PERTH

The City of Perth values the health and safety of its employees, tenants, contractors and visitors. The guide is designed for all occupants to be aware of the emergency procedures in place to help make an evacuation of the building safe and easy.

BUILDING ALARMS

Alert Alarm and Evacuation Alarm.

ALERT ALARM

beep beep beep

All Wardens to respond.

Other staff and visitors should remain where they are.



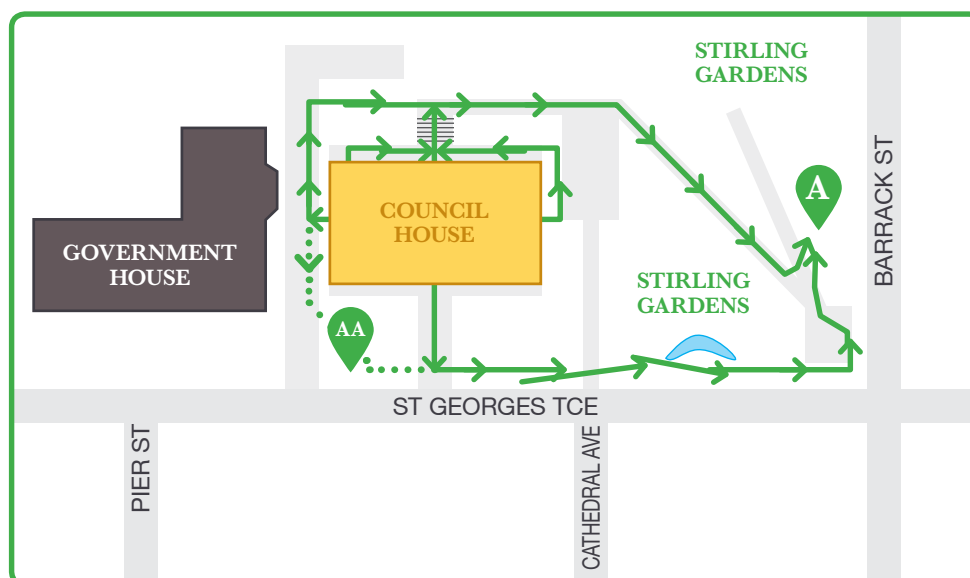
EVACUATION ALARM/PROCEDURES

whoop whoop whoop

On hearing the Evacuation Alarm or on being instructed to evacuate:

1. Move to the floor assembly area as directed by your Warden.
2. People with impaired mobility (those who cannot use the stairs unaided) should report to the Floor Warden who will arrange for their safe evacuation.
3. When instructed to evacuate leave by the emergency exits. **Do not use the lifts.**
4. Remain calm. Move quietly and calmly to the assembly area in **Stirling Gardens** as shown on the map below. Visitors must remain in the company of City of Perth staff members at all times.
5. After hours, evacuate by the nearest emergency exit. **Do not use the lifts.**

EVACUATION ASSEMBLY AREA



A Assembly Area

AA Alternate Assembly Area

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ITEM NO: 1

PAYMENTS FROM MUNICIPAL AND TRUST FUNDS – MAY 2016

RECOMMENDATION:

(INFORMATION)

That in accordance with Regulation 13(1) of the Local Government (Financial Management) Regulations 1996, the list of payments made under delegated authority for the month ended 31 May 2016, be received and recorded in the Minutes of Council, the summary of which is as follows:

FUND	PAID
Municipal Fund	\$ 13,916,199.83
Trust Fund	\$ 220,613.55
TOTAL:	\$14,136,813.38

BACKGROUND:

FILE REFERENCE:	P1032265-33
REPORTING UNIT:	Finance
RESPONSIBLE DIRECTORATE:	Corporate Services
DATE:	31 May 2016
MAP / SCHEDULE:	TRIM ref. 90743/2016 (provided on the Elected Members Portal)

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation	Regulation 13(1) of the <i>Local Government (Financial Management) Regulations 1996</i>
Integrated Planning and Reporting Framework Implications	Strategic Community Plan Council Four Year Priorities: Community Outcome Capable and Responsive Organisation A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital city and deliver efficient and effective community centred services.

COMMENTS:

Payments for the month of May 2016 included the following significant items:

- \$965,349.45 to BCL Group Pty Ltd for the progress claim in relation to the construction works at Supreme Court Gardens.
- \$436,500.06 to Advantesting Civil Engineers for the construction of the Museum Street Enhancement.
- \$339,493.21 to Platinum Plant and Equipment Hire for the progress claim in relation to the Railway Street Shared Path Project.

ITEM NO: 2

INVESTMENTS AND INVESTMENT RETURNS FOR THE PERIOD ENDED 31 MAY 2016

RECOMMENDATION:

(INFORMATION)

That the Finance and Administration Committee receives the report detailing investments and investment returns for the period ended 31 May 2016, as detailed in Schedule 1.

BACKGROUND:

FILE REFERENCE:	P1031639-13
RESPONSIBLE UNIT:	Finance
RESPONSIBLE DIRECTORATE:	Corporate Services
DATE:	7 June 2016
MAP / SCHEDULE:	Schedule 1 – Investment Report for the period ended 31 May 2016, Short Term Investments and Institutional Credit and Ratings

Investments are made in accordance with Policy 9.3 – Management of Investments. The policy sets objectives and risk management guidelines for investing surplus and reserve funds not immediately required for any other purpose.

This report reviews the results for the month of May 2016.

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation

Section 6.14 of the *Local Government Act 1995*
Regulation 19C of the *Local Government (Financial Management) Regulations 1996*

Integrated Planning and Reporting Framework Implications

Strategic Community Plan

Council Four Year Priorities: Community Outcome
Capable and Responsive Organisation
A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital city and deliver efficient and effective community centred services.

Policy

Policy No and Name: 9.3 – Management of Investments

DETAILS:

	Actual \$	Budget \$	Variation \$
Interest Earnings	442,446	392,250	50,196

Average Rate	4.78%
Benchmark Rate	2.30%
RBA Cash Rate	1.75%

*Figures exclude interest on rate arrears.

Call Accounts

Balance at 31 May 2016	\$17.5 million
Interest Earned	\$28,367
Rate for balances over \$2 million	2.00%

Term Deposits

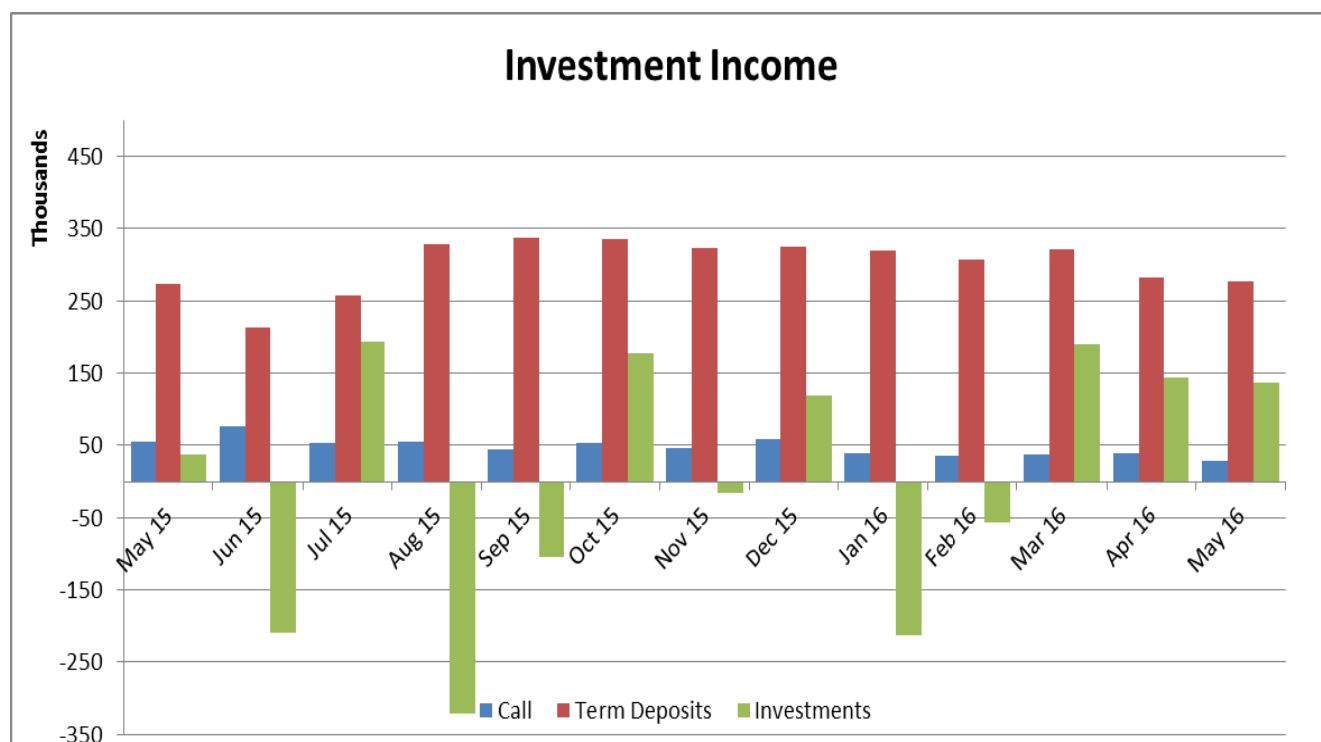
Balance at 31 May 2016	\$105.6 million
Interest Earned	\$276,949
Average Rate (Municipal funds)	2.76%
Most Recent Rate (Municipal funds)	2.70%

Other Investments

	Interest Earned \$	Interest Rate %
Emerald Mortgage Backed Security	11,531	2.91
Colonial Share Index Balanced Fund	125,599	N/A

The ASX 200 rose by 2.4% in May which was reflected in the performance of the Colonial Share Index Balanced Fund, an increase in value of \$125,599. The fund has recovered losses from earlier in the financial year and has now produced a positive return on a year to date basis.

On 3 May 2016, the Reserve Bank cut its official cash rate to 1.75% and in response to this the ANZ Bank reduced the rate for money held at call from 2.5% to 2.0%. Term deposit rates have also fallen since the announcement which will have an impact on investment returns going forward.



Spread of Investments

The City's exposure to investment institutions is as follows:

Institution	Credit Rating	Percentage	Percentage Allowed
ANZ	A1+	10%	100%
Bankwest	A1+	12%	
NAB	A1+	36%	
AMP	A1	8%	
Suncorp Metway	A1	10%	
		76%	
Bank of Queensland	A2	19%	60%
Barclays	NR	2%	10%
Colonial	NR	3%	
		5%	

FINANCIAL IMPLICATIONS:

Reported investment earnings (excluding interest on rates arrears) at \$442,446 after Trust Account adjustments, were \$50,196 above budget in May.

COMMENTS

The City continues to adhere to its policy of obtaining the best returns commensurate with risk and the constraints imposed by the State Government regulations.

SCHEDULE 1

INVESTMENT REPORT		Market Value	Market Value	Cost & Impairment	% of	Interest Earned	Weighted Average Monthly	Interest Earned
31-May-16		30-Apr-16	31-May-16	31-May-16	Class	May	Rate	YTD
Municipal								
Short term Direct Investments								
Call		\$11,632,833	\$12,699,494	\$12,699,494	10.1%	\$21,182	2.28%	\$344,499
Term Deposits		\$47,000,000	\$42,000,000	\$42,000,000	33.4%	\$113,794	2.85%	\$1,632,664
Short		\$58,632,833	\$54,699,494	\$54,699,494		\$134,976	2.76%	\$1,977,162
Total Municipal - Cash Back Securities		\$58,632,833	\$54,699,494	\$54,699,494		\$134,976	2.76%	\$1,977,162
Total Municipal Investments		\$58,632,833	\$54,699,494	\$54,699,494		\$134,976	2.76%	\$1,977,162
Reserves								
Short term Direct Investments								
Call		\$2,194,515	\$2,069,750	\$2,069,750	1.6%	\$2,648	2.00%	\$90,217
Term Deposits		\$57,500,000	\$57,500,000	\$57,500,000	45.7%	\$147,653	3.06%	\$1,636,645
Total		\$59,694,515	\$59,569,750	\$59,569,750		\$150,301	3.04%	\$1,726,862
Floating Rate Notes/ CLNs								
WPAC- Sub Debt -FRN		\$0	\$0	\$0	0.0%	\$0	0.00%	\$1,985
Total		\$0	\$0	\$0		\$0	0.00%	\$1,985
Medium term Direct Investments								
Barclays - Emerald-MBS		2,442,770	2,430,087	\$2,658,569	2.1%	\$11,531	2.91%	\$124,448
Total		\$2,442,770	\$2,430,087	\$2,658,569		\$11,531	2.91%	\$124,448
Total Reserve - Cash Back Securities		\$62,137,285	\$61,999,837	\$62,228,318		\$161,832	3.03%	\$1,853,295
Balanced Funds								
Colonial Share Index		\$4,117,683	\$4,243,391	\$4,243,391	100%	\$125,599	42.83%	\$124,237
Total		\$4,117,683	\$4,243,391	\$4,243,391		\$125,599	42.83%	\$124,237
Total Reserve Investments		\$66,254,968	\$66,243,227	\$66,471,709		\$287,431	42.83%	\$1,977,532
Trust								
Short term Direct Investments								
Call		\$2,632,937	\$2,735,078	\$2,735,078	2.2%	\$4,537	2.00%	\$55,259
Term Deposits		\$6,064,505	\$6,068,478	\$6,068,478	4.8%	\$15,502	3.05%	\$144,436
Total		\$8,697,442	\$8,803,556	\$8,803,556		\$20,038	2.81%	\$199,695
Total Trust - Cash Back Securities		\$8,697,442	\$8,803,556	\$8,803,556		\$20,038	2.81%	\$199,695
Total Investments-Cash Back Securities		\$129,467,560	\$125,502,886	\$125,731,368		\$316,846	2.90%	\$4,030,153
Grand Total Investments		\$133,585,243	\$129,746,277	\$129,974,758		\$442,446	4.68%	\$4,154,390

INVESTMENT
RATES:

CASH RATE

1.75%

BENCHMARK

2.30%

AVERAGE excl.Trust

4.78%

CITY OF PERTH - SHORT TERM INVESTMENTS (Excluding Call) AS AT 31 MAY 2016

FUND	INSTITUTION	TYPE	AMOUNT	RATE	LODGED	MATURITY	Total Investment Days	TOTAL INTEREST individual outstanding investment
MUNICIPAL	BANKWEST	Short Term Direct Investments TERM DEPOSITS	\$ 5,000,000.00	2.70%	26/05/2016	29/07/2016	64	\$ 23,671.23
MUNICIPAL	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 5,000,000.00	3.05%	28/01/2016	30/06/2016	154	\$ 64,342.47
MUNICIPAL	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 5,000,000.00	3.00%	11/02/2016	9/06/2016	119	\$ 48,904.11
MUNICIPAL	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 5,000,000.00	3.00%	18/02/2016	16/06/2016	119	\$ 48,904.11
MUNICIPAL	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 5,000,000.00	3.00%	29/02/2016	23/06/2016	115	\$ 47,260.27
MUNICIPAL	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 8,000,000.00	2.20%	5/05/2016	9/06/2016	35	\$ 16,876.71
MUNICIPAL	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 5,000,000.00	3.08%	7/01/2016	30/06/2016	175	\$ 73,835.62
MUNICIPAL	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 4,000,000.00	3.00%	19/05/2016	17/11/2016	182	\$ 59,835.62
			\$ 42,000,000.00					
RESERVES	AMP	Short Term Direct Investments TERM DEPOSITS	\$ 5,000,000.00	3.10%	8/07/2015	11/07/2016	369	\$ 156,698.63
RESERVES	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 3,000,000.00	3.00%	5/05/2016	4/08/2016	91	\$ 22,438.36
RESERVES	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 5,000,000.00	3.00%	19/05/2016	17/11/2016	182	\$ 74,794.52
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 4,000,000.00	3.10%	7/01/2016	7/07/2016	182	\$ 61,830.14
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,000,000.00	3.08%	14/01/2016	16/06/2016	154	\$ 12,995.07
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.03%	21/01/2016	23/06/2016	154	\$ 25,568.22
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 2,500,000.00	3.04%	29/01/2016	30/06/2016	153	\$ 31,857.53
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 7,000,000.00	3.10%	31/03/2016	29/07/2016	120	\$ 71,342.47
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 4,000,000.00	3.06%	20/04/2016	29/07/2016	100	\$ 33,534.25
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 2,500,000.00	2.96%	26/05/2016	24/11/2016	182	\$ 36,898.63
RESERVES	SUNCORP	Short Term Direct Investments TERM DEPOSITS	\$ 7,000,000.00	3.05%	3/12/2015	2/06/2016	182	\$ 106,457.53
RESERVES	SUNCORP	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.08%	9/03/2016	14/07/2016	127	\$ 21,433.42
RESERVES	SUNCORP	Short Term Direct Investments TERM DEPOSITS	\$ 3,500,000.00	3.08%	10/03/2016	14/07/2016	126	\$ 37,213.15
RESERVES	SUNCORP	Short Term Direct Investments TERM DEPOSITS	\$ 3,000,000.00	3.00%	31/03/2016	30/06/2016	91	\$ 22,438.36
RESERVES	SUNCORP	Short Term Direct Investments TERM DEPOSITS	\$ 6,000,000.00	3.05%	29/04/2016	29/07/2016	91	\$ 45,624.66
			\$ 57,500,000.00					
ROD EVANS	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 314,684.32	2.95%	19/05/2016	18/08/2016	91	\$ 2,314.44
TRUST	BANKWEST	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.00%	21/04/2016	21/07/2016	91	\$ 14,958.90
TRUST	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 753,793.30	3.08%	7/01/2016	9/06/2016	154	\$ 9,795.60
TRUST	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.10%	24/03/2016	28/07/2016	126	\$ 21,402.74
TRUST	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,000,000.00	2.95%	19/05/2016	18/08/2016	91	\$ 7,354.79
			\$ 6,068,477.62					
TOTAL investments			\$ 105,568,477.62					\$ 1,200,581.54

31-May-16

INSTITUTION AND CREDIT RATING				
INSTITUTION	AMOUNT	PERCENTAGE	CREDIT RATING	MAX AMOUNT
ANZ	12,403,832.50	10%	A1+	OK
AMP	10,100,488.98	8%	A1	OK
ING	-	0%	A2	OK
BOQLD	25,000,000.00	19%	A2	OK
BANKWEST	15,000,000.00	12%	A1+	OK
BARCLAYS	2,658,568.77	2%	NR	OK
C B A	-	0%	A1+	OK
BENDIGO	-	0%	A2	OK
MACQUARIE	0.00	0%	A1	OK
MEQUITY	0.00	0%	A2	OK
NAB	47,068,477.62	36%	A1+	OK
ST GEORGE	-	0%	A1+	OK
SUNCORP METWAY	13,500,000.00	10%	A1	OK
WESTPAC	-	0%	A1+	OK
COLONIAL	4,243,390.61	3%	NR	OK
TOTAL	129,974,758.48	100%		

GLOBAL CREDIT EXPOSURE			
INSTITUTION	AMOUNT	PERCENTAGE	MAX ALLOWED
A1+, A1, AA	98,072,799.10	75%	100%
A2	25,000,000.00	19%	60%
A3 and Unrated	6,901,959.38	5%	10%
TOTAL	129,974,758.48	100%	

A1+	45%	INDIVIDUAL ADI EXPOSURE ALLOWED
A1	45%	
A2	40%	
A3	10%	
AAA	45%	
AA	45%	
Unrated	10%	

ITEM NO: 3

TENDER 070-15/16 PROVISION OF CONTRACT LABOUR

RECOMMENDATION:

(APPROVAL)

That Council:

1. *accepts the most suitable applications, being those submitted by the following, to form a panel of pre-qualified suppliers:*

- *Cloisters Securities Pty Ltd as Trustee for Blue Collar Trust trading as Blue Collar People;*
- *Integrity Industrial Pty Ltd; and*
- *IPA Personnel Pty Ltd;*

for the provision of contract labour for a period of one year, commencing 1 August 2016, with an option for a further two year extension, including relevant award increases, in accordance with Schedule 2 - 'Normal Hours' and Schedule 3 - 'Overtime Hours'; and

2. *authorises the Chief Executive Officer to enter into a contract, or contracts, for the provision of the services.*

BACKGROUND:

FILE REFERENCE:	P1032700
REPORTING UNIT:	Street Presentation and Maintenance
RESPONSIBLE DIRECTORATE:	Construction and Maintenance
DATE:	17 May 2016
MAP / SCHEDULE:	Schedule 2 – Normal Hours Schedule 3 – Overtime Hours Schedule 4 – Estimated Annual Costs to Category Confidential Schedule 5 – Tender Evaluation Matrix (distributed to Elected Members under separate cover)

Tender 070–15/16 Provision of Contract Labour was advertised in the West Australian on Wednesday, 3 March 2016. Tenders closed at 2.00pm on Thursday, 21 April 2016, with 24 submissions received.

The City employs temporary contract labour for its operations on an “as required” basis in three general categories of unskilled, semi-skilled and trades. Contract labour is normally utilised by Commercial Parking, Parks, Plant and Equipment, Waste and Cleansing and Street Presentation and Maintenance to cover staffing shortfalls due to illness, leave, vacancies and peak demands for labour.

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation Part 4 of the *Local Government (Functions and General) Regulations 1996*

Integrated Planning and Reporting Framework Implications **Strategic Community Plan**
Council Four Year Priorities: Living in Perth
S9 Promote and facilitate CBD living

Policy

Policy No and Name: 9.7 – Purchasing Policy

DETAILS:

Tenderers were required to address the selection criteria in the specification in detail to demonstrate both their experience and ability to provide the required services and to submit a Form of Tender that included a Schedule of Rates.

The selection criteria were:

- Previous Experience and References;
- Recruitment Process – Employment Selection and Testing Processes;
- Service Delivery Process;
- Client Reporting;
- Occupational Health and Safety; and
- Quality Assured.

The 24 submissions were assessed and ranked according to the criteria with particular emphasis on previous experience and service delivery process. Each submission was assessed individually and ranked in order of merit against the qualitative criteria.

Based on the selection criteria the submissions were ranked as follows:

1. Hays Specialist Recruitment (Australia) Pty Ltd;
2. Venus Corporation Pty Ltd as trustee for the Helen Passmore Family Trust trading as LO-GO Appointments;
3. Cloisters Securities Pty Ltd as trustee for Blue Collar Trust trading as Blue Collar People;
4. DFP Recruitment Services Pty Ltd trading as DFP Recruitment
5. Integrity Industrial Pty Ltd;

6. HOBAN Recruitment Pty Ltd as trustee for HOBAN Recruitment Unit Trust trading as HOBAN Recruitment;
7. IPA Personnel Pty Ltd;
8. AWX Pty Ltd;
9. Randstad Pty Ltd;
10. Workforce Recruitment and Labour Services Pty Ltd trading as Workforce International;
11. Monadelphous Engineering Associates Pty Ltd;
12. Programmed Skilled Workforce Ltd;
13. Trojan Recruitment Group Pty Ltd;
14. Challenge Recruitment Pty Ltd;
15. Staff Link Personnel Pty Ltd;
16. Chandler Macleod Group Ltd trading as Chandler Macleod;
17. Toll Personnel Pty Ltd;
18. Labourforce Impex Personnel Pty Ltd trading as Labourforce;
19. Chamberlain Dean Pty Ltd trading as Prime Recruitment;
20. Pernickety Pty Ltd;
21. Beilby Corporation Pty Ltd;
22. Synaco Global Recruitment Pty Ltd;
23. Bromar Nominees Pty Ltd as trustee for the Altona Unit Trust trading as Altona Plumbing and Civil; and
24. Flexi Staff Pty Ltd.

The bottom ranked Altona Plumbing and Civil, and Flexi Staff Pty Ltd did not adequately address the selection criteria and could not be considered further. Of the remaining 22 submissions, 4 were evaluated as being marginal offers with some deficiencies and a further ten as being fair offers with few deficiencies but not adequately meeting the selection criteria. The remaining eight submissions were considered as reasonable offers with only minor deficiencies and as satisfactorily meeting the selection criteria.

On the basis of the evaluation of the selection criteria only, the following eight suppliers were shortlisted:

1. Hays Specialist Recruitment (Australia) Pty Ltd
This company provided a very thorough and informative submission particularly in respect to experience, recruitment and service delivery. Hays are well known in the labour market and provide relevant services to numerous local governments. Pricing from Hays was generally within the median.
2. Venus Corporation Pty Ltd as trustee for the Helen Passmore Family Trust trading as LO-GO Appointments
LO-GO provided a reasonable offer with substantial experience supplying services to local governments in three states. The company was established in 1995 primarily to service third tier government. Pricing varied above and below the median depending on the category and day.

3. Cloisters Securities Pty Ltd as trustee for Blue Collar Trust trading as Blue Collar People
Blue Collar submitted a reasonably fair and informative tender and were considered particularly capable in experience, service delivery and occupational health and safety. This company has been providing similar services to the City for over 20 years. Pricing was considered to be amongst the most competitive.
4. DFP Recruitment Services Pty Ltd trading as DFP Recruitment
This submission addressed the criteria reasonably well especially those relating to experience and recruitment processes. DFP's pricing varied from the median up to the more expensive, depending upon the category and day.
5. Integrity Industrial Pty Ltd
This company supplied an adequate submission with particular emphasis on experience, service delivery and reporting. The company provides similar services to numerous local governments. Pricing for workers in normal hours was generally the most competitive offered.
6. HOBAN Recruitment Pty Ltd as trustee for HOBAN Recruitment Unit Trust trading as HOBAN Recruitment
Hoban provided a reasonable offer with some minor deficiencies. The company provides similar services to numerous local governments and state government departments. Prices offered were generally within the median.
7. IPA Personnel Pty Ltd
An acceptable offer with some minor deficiencies, IPA were established in 1984 and have been servicing local governments and state government departments in Western Australia for the last 16 years. Supplied pricing was generally amongst the most competitive offered.
8. AWX Pty Ltd
This was considered a good offer in relation to occupational health and safety and quality assurance with some minor deficiencies in the other criteria. AWX provide similar services to east coast based local governments. Pricing offered was generally within the median.

FINANCIAL IMPLICATIONS:

ACCOUNT NO:	Various Operational Accounts
BUDGET ITEM:	Various – 'External Contract Labour 2016/17'
BUDGET PAGE NUMBER:	TBA
BUDGETED AMOUNT:	\$2,189,954
AMOUNT SPENT TO DATE:	Nil
PROPOSED COST:	\$2,189,954
BALANCE:	Nil
ANNUAL MAINTENANCE:	N/A
ESTIMATED WHOLE OF LIFE COST:	N/A

All figures quoted in this report are exclusive of GST.

\$2,189,954 has been budgeted for external contract labour in the 2016/17 financial year (pending Council approval) over Parks, Commercial Parking, Plant and Equipment, Waste and Cleansing and Street Presentation and Maintenance.

When compared to the charges under the current contract, the rates offered in the most used time bracket (6.00am to 6.00pm) by the lead Contractor vary between 28% decreases and 6% increases, depending on the category.

Tenderers may only adjust pricing over the life of the contract in the event of increases in wages, superannuation or statutory charges being brought about by either the relevant state authority or Fair Work Australia decisions.

COMMENTS:

In view of the difficulties the City and its service providers have previously experienced in recruiting suitable and relevant staff as contract workers, it is important that submitted pricing rates offer both value for money to the City while providing sufficient incentive for prospective workers to sign with the relevant service providers. As such, submitted pricing rates were only taken into consideration once the criteria evaluations had been completed and the prospective contractors short-listed.

Historically, contract labour is engaged from a number of key, frequently used worker categories. Nightshift sanitation workers and Heavy Rigid (HR) licensed drivers, various shifts of customer service officers and cashiers, weekday mechanical services and horticulturists and labourers form the majority of the City's requirements.

Prices offered by each company were applied to a true cost modelling matrix using both historical data and estimated future utilisation. Schedule 4 – 'Estimated Annual Costs to Category' illustrates a realistic cross section of estimated annual costs involved for selected categories of workers from the eight remaining short listed tenderers. The schedule is a cross section only and does not represent total annual expenditure.

The tender specification allowed for more than one service provider to be selected with the panel being utilised according to the following:

- a) Preferences based firstly on submitted rates for specific work categories;
- b) Availability of workers; and
- c) The skill level of the personnel supplied.

Of the 8 short listed Tenderers, 3 largely met the selection criteria while also providing the best overall value for money as evidenced in Schedule 4. It is therefore recommended that Cloisters Securities Pty Ltd as trustee for Blue Collar Trust trading as Blue Collar People, Integrity Industrial Pty Ltd and IPA Personnel Pty Ltd be invited to form a Panel of Providers effective from 1 August 2016 at the rates listed in Schedule 2 – 'Normal Hours' and Schedule 3 – 'Overtime Hours'.

SCHEDULE 2

TENDER 070-15/16 - SCHEDULE OF RATES - SCHEDULE X - NORMAL HOURS

NORMAL HOURS	Flexi Staff	Hays	Workforce	Beilby	Randstad	Labourforce	Toll	LoGo	Trojan	Hoban	Pernickety	Chandler Macleod	Challenge	Programmed	Blue Collar	Chamberlain Dean	IPA	Altona	DFP	Staff Link	Synaco	Integrity	AWX	Monadelphous
Mon to Fri 6AM-6PM																								
Unskilled Workers																								
Labourer	38.83	36.72	35.54	34.67	37.27	31.51	33.23	38.75	35.06	37.51	36.81	34.62	32.65	37.81	35.44	39.54	34.58	x	37.50	35.45	35.17	34.24	35.29	40.94
Cleaner / Attendant (Community Centres)	38.83	36.72	35.54	34.67	x	31.51	33.23	38.17	34.05	35.29	35.83	33.90	32.65	36.62	35.44	38.08	34.58	x	37.50	x	35.90	34.24	33.97	40.94
Sanitation Workers	38.83	36.72	36.75	34.67	37.16	31.51	33.23	38.17	34.05	35.55	38.34	34.62	34.87	36.62	36.66	39.54	34.58	x	37.50	x	40.30	34.69	33.97	44.76
Semi Skilled Workers																								
Dogman	39.94	41.95	38.12	39.01	41.75	33.82	35.66	38.75	38.77	47.83	39.71	37.50	37.41	42.00	36.47	40.13	37.16	121.00	43.29	44.42	35.17	35.53	43.20	43.90
Trades Assistant	39.94	39.34	38.12	36.12	40.25	33.82	35.66	41.18	36.25	39.74	38.73	38.95	37.41	39.39	36.47	40.13	37.16	x	43.29	38.61	38.10	35.13	39.25	40.94
B / HR Class Drivers	42.04	38.24	41.45	39.01	44.73	33.82	36.20	44.56	36.72	37.01	41.93	38.95	37.41	40.37	37.67	40.13	37.16	121.00	43.29	38.61	39.57	35.13	40.56	43.90
Forklift Drivers	39.94	37.75	38.12	37.57	38.76	33.82	35.66	38.75	36.72	37.01	39.71	36.06	34.87	40.37	36.47	40.13	34.58	x	43.29	38.61	35.17	34.69	37.92	40.94
Storepersons	39.46	36.72	41.45	36.12	37.27	33.82	36.20	44.56	36.72	35.29	38.73	36.06	34.87	40.37	36.47	40.13	34.58	x	43.29	38.61	33.71	34.69	36.61	40.94
Plant Operators	39.94	40.65	44.46	26.12	44.73	33.82	36.20	44.56	41.64	35.84	41.93	46.16	40.32	42.00	36.47	40.13	37.16	121.00	45.85	52.29	38.84	35.57	43.19	43.90
Cashiers (Car Park Attendants / CSO)	38.83	39.34	38.12	36.12	40.13	33.82	35.66	44.56	35.06	34.83	38.73	36.29	37.41	38.67	37.67	39.54	34.58	x	38.79	38.61	41.03	34.69	33.97	40.94
Customer Service Officers	38.83	39.34	41.45	36.12	40.13	33.82	36.20	41.18	36.25	34.83	38.73	34.78	37.41	38.67	37.67	39.54	34.58	x	38.79	38.61	48.36	34.69	33.97	46.86
Pipe Layers (Drainage)	39.46	40.65	45.24	39.01	49.19	33.82	35.66	44.56	41.64	48.00	40.15	41.83	37.41	42.00	36.47	40.13	37.16	121.00	43.29	44.42	43.96	35.13	44.51	42.43
Concrete Workers	39.94	40.65	38.12	40.46	49.19	33.82	35.66	44.56	45.39	48.21	39.71	40.39	40.32	42.00	36.47	40.13	37.16	x	43.29	38.61	42.50	35.13	44.51	45.38
Technician (Parking Ticket Machines)	42.04	41.95	45.24	36.12	44.73	33.82	36.20	41.18	45.39	46.23	40.95	46.16	37.41	40.37	44.55	40.13	37.16	x	43.29	44.42	52.76	35.57	39.25	50.44
Trades Persons																								
Electrical Technician	44.94	51.12	48.87	50.66	56.65	34.31	41.62	44.56	52.40	46.32	44.04	54.81	44.11	47.27	51.15	46.16	42.32	x	49.71	52.95	55.69	36.69	42.87	51.07
Mechanics	44.94	51.12	54.56	50.66	56.65	34.31	41.62	44.56	45.39	46.71	44.04	54.81	51.21	45.66	49.26	46.16	38.45	x	53.56	52.95	51.29	37.35	44.51	47.30
Welders	44.94	51.12	48.87	50.66	52.17	34.31	41.62	44.56	48.27	47.11	40.95	51.93	47.03	45.66	44.55	46.16	38.45	x	49.71	52.95	52.76	37.35	39.25	47.30
Plumbers	44.94	51.12	51.37	50.66	56.65	34.31	41.62	44.56	52.40	48.21	45.73	53.37	47.03	47.27	44.55	46.16	44.90	121.00	49.71	x	54.22	37.35	44.51	47.30
Painters	44.94	51.12	48.87	43.34	49.19	34.31	41.62	44.56	41.64	48.64	41.93	49.04	40.32	45.66	44.55	46.16	38.45	x	49.71	52.95	46.90	36.69	44.51	47.30
Carpenters	44.94	51.12	51.37	50.66	52.17	34.31	41.62	44.56	48.27	48.63	45.73	53.37	47.03	47.27	49.26	46.16	44.90	x	49.71	52.95	51.29	36.69	44.51	47.30
Sign Writer	44.94	47.19	45.24	46.23	49.19	34.31	41.62	44.56	38.77	42.70	40.95	40.39	51.21	45.66	44.55	46.16	38.45	x	45.85	x	48.36	36.69	40.56	47.30
Horticulturalists	44.94	44.57	45.24	50.66	40.25	34.31	41.62	64.58	38.77	43.93	41.93	40.39	44.11	45.66	41.63	46.16	38.45	x	43.29	52.95	35.17	35.13	40.56	42.60
Mon to Fri 6PM-6AM																								
Unskilled Workers																								
Labourer	44.60	41.74	41.20	43.34	43.23	40.12	38.54	37.21	39.90	43.51	43.52	40.16	38.74	43.62	40.33	45.85	39.54	x	44.06	41.13	40.45	39.00	43.19	48.93
Cleaner / Attendant (Community Centres)	44.60	41.74	41.20	43.34	x	40.12	38.54	36.65	38.74	40.93	42.33	39.32	38.74	42.24	40.33	44.18	39.54	x	44.06	x	41.29	39.00	41.54	48.93
Sanitation Workers	44.60	41.74	42.59	43.34	43.10	40.12	38.54	36.65	38.74	41.24	45.35	40.16	41.41	42.24	41.54	45.85	39.54	x	44.06	x	46.35	42.04	41.54	53.50
Semi Skilled Workers																								
Dogman	46.61	47.82	44.20	48.76	48.42	43.05	41.36	37.21	44.19	55.48	47.00	43.51	44.45	48.30	41.51	46.55	42.53	363.00	51.00	51.52	40.45	47.79	53.09	52.47
Trades Assistant	46.61	44.78	44.20	45.14	46.68	43.05	41.36	39.53	41.28	46.10	45.81	45.18	44.45	43.33	41.51	46.55	42.53	x	51.00	44.80	43.82	45.08	48.14	48.93
B / HR Class Drivers	49.13	43.26	47.66	48.76	51.88	43.05	41.99	42.78	41.82	42.94	49.66	45.18	44.45	46.43	42.91	46.55	42.53	363.00	51.00	44.80	45.50	45.08	49.79	52.47
Forklift Drivers	46.61	42.94	44.20	46.96	44.96	43.05	41.36	37.21	41.82	42.94	47.00	41.83	41.41	46.43	41.51	46.55	39.54	x	51.00	44.80	40.45	42.04	46.49	48.93
Storepersons	46.04	41.74	47.66	45.14	43.23	43.05	41.99	42.78	41.82	40.93	45.81	41.83	41.41	46.43	41.51	46.55	39.54	x	51.00	44.80	38.76	42.04	44.84	48.93
Plant Operators	46.61	46.30	51.55	45.14	51.88	43.05	41.99	42.78	47.51	41.58	49.66	53.55	47.95	48.30	41.51	46.55	42.53	363.00	54.08	60.58	44.66	48.12	53.09	52.47
Cashiers (Car Park Attendants / CSO)	44.60	42.94	44.20	45.14	46.55	43.05	41.36	42.78	39.90	40.40	45.81	42.10	44.45	44.86	42.91	45.85	39.54	x	46.60	44.80	47.19	42.04	51.54	48.93
Customer Service Officers	44.60	42.94	47.66	45.14	46.55	43.05	41.99	39.53	41.28	40.40	45.81	40.34	44.45	44.86	42.91	45.85	39.54	x	45.60	44.80	55.61	42.04	51.54	56.02
Pipe Layers (Drainage)	46.04	46.30	52.44	48.76	57.07	43.05	41.36	42.78	47.51	55.68	47.52	48.53	44.45	48.30	41.51	46.55	42.53	363.00	51.00	51.52	50.56	45.08	54.74	50.70
Concrete Workers	46.61	46.30	44.20	50.48	57.07	43.05	41.36	42.78	51.83	55.92	47.00	46.85	47.95	48.30	41.51	46.55	42.53	x	51.00	44.80	48.87	45.08	54.74	54.24
Technician (Parking Ticket Machines)	49.13	47.82	52.44	45.14	51.88	43.05	41.99	39.53	51.83	53.63	48.47	53.55	44.45	46.43	44.55	46.55	42.53	x	51.00	51.52	60.67	48.12	48.14	60.31
Trades Persons																								
Electrical Technician	52.60	58.45	56.66	63.21	65.71	43.68	48.29	42.78	59.94	53.74	52.19	63.59	52.49	54.35	51.15	53.54	48.51	x	58.71	61.42	64.04	55.73	58.04	61.09
Mechanics	52.60	58.45	63.26	63.21	65.71	43.68	48.29	42.78	51.83	54.19	52.19	63.59	61.01	52.50	49.26	53.54	44.02	x	63.33	61.42	58.99	60.29	54.74	56.57
Welders	52.60	58.45	56.66	63.21	60.52	43.68	48.29	42.78	55.16	54.64	48.47	60.24	56.00	52.50	44.55	53.54	44.02	x	58.71	61.42	60.67	60.29	48.14	56.57

TENDER 070-15/16 - SCHEDULE OF RATES - SCHEDULE X - NORMAL HOURS

NORMAL HOURS	Flexi Staff	Hays	Workforce	Beilby	Randstad	Labourforce	Toll	LoGo	Trojan	Hoban	Pernickety	Chandler Macleod	Challenge	Programmed	Blue Collar	Chamberlain Dean	IPA	Altona	DFP	Staff Link	Synaco	Integrity	AWX	Monadelphous	
SAT AM (or first 2 hours)																									
Unskilled Workers																									
Labourer	54.09	45.77	39.05	47.03	62.12	43.33	46.52	46.50	47.16	52.52	53.57	44.35	38.74	49.80	39.04	55.34	46.97	x	50.39	43.50	45.72	50.11	48.34	52.92	
Cleaner / Attendant (Community Centres)	54.09	45.77	39.05	47.03	x	43.33	46.52	45.81	45.76	49.40	52.09	43.43	38.74	48.17	39.04	53.32	46.97	x	50.39	x	46.68	50.11	46.53	52.92	
Sanitation Workers	54.09	45.77	40.37	47.03	52.17	43.33	46.52	45.81	45.76	49.77	55.86	44.35	41.41	48.17	40.15	55.34	46.97	x	50.39	x	52.39	54.07	46.53	57.87	
Semi Skilled Workers																									
Dogman	56.62	52.52	41.89	52.68	69.56	46.50	49.93	46.50	52.32	66.96	57.92	48.05	44.45	53.78	40.17	56.19	50.58	363.00	58.31	54.49	45.72	61.57	59.17	56.76	
Trades Assistant	56.62	49.15	41.89	48.77	67.08	46.50	49.93	49.41	48.81	55.64	56.44	49.90	44.45	50.45	40.17	56.19	50.58	x	58.31	47.39	49.53	58.04	53.75	52.92	
B / HR Class Drivers	59.76	47.73	45.18	52.68	74.54	46.50	50.68	53.48	49.47	51.82	61.25	49.90	44.46	51.69	41.50	56.19	50.58	363.00	58.31	47.39	51.44	58.04	55.56	56.76	
Forklift Drivers	56.62	47.11	41.89	50.72	64.60	46.50	49.93	46.50	49.47	51.82	57.92	46.20	41.41	51.69	40.17	56.19	46.97	x	58.31	47.39	45.72	54.07	51.94	52.92	
Storepersons	55.90	45.77	45.18	48.77	62.12	46.50	50.68	53.48	49.47	49.40	56.44	46.20	41.41	51.69	40.17	56.19	46.97	x	58.31	47.39	43.82	54.07	50.15	52.92	
Plant Operators	56.62	50.83	48.85	48.77	74.54	46.50	50.68	53.48	56.30	50.18	61.25	59.14	47.95	53.78	40.17	56.19	50.58	363.00	61.83	64.09	50.49	62.01	59.17	56.76	
Cashiers (Car Park Attendants / CSO)	54.09	49.15	41.89	48.77	56.18	46.50	49.93	53.48	47.16	48.76	56.44	46.50	44.45	53.05	41.50	55.34	46.97	x	52.15	47.39	53.34	54.07	46.53	52.92	
Customer Service Officers	54.09	49.15	45.18	48.77	56.18	46.50	50.68	49.41	48.81	48.76	54.44	44.56	44.45	53.05	41.50	55.34	46.97	x	52.15	47.39	62.87	54.07	46.53	60.60	
Pipe Layers (Drainage)	55.90	50.83	49.70	52.68	81.99	46.50	49.93	53.48	56.30	67.21	58.57	53.59	44.45	53.78	40.17	56.19	50.58	363.00	58.31	54.49	57.15	58.04	60.98	54.84	
Concrete Workers	56.62	50.83	41.89	54.63	81.99	46.50	49.93	53.48	61.50	67.49	57.92	51.74	47.95	53.78	40.17	56.19	50.58	x	58.31	47.39	55.25	58.04	60.98	58.67	
Technician (Parking Ticket Machines)	59.76	52.52	49.70	48.77	75.54	46.50	50.68	49.41	61.50	64.73	59.77	59.14	44.45	51.69	47.85	56.19	50.58	x	58.31	54.49	68.58	62.01	53.75	65.25	
Trades Persons																									
Electrical Technician	64.11	64.32	53.70	68.29	94.41	47.18	58.28	53.48	71.25	64.85	64.41	70.22	52.49	64.86	53.90	64.61	57.80	x	67.11	64.96	72.39	71.92	64.59	66.10	
Mechanics	64.11	64.32	59.95	68.29	94.41	47.18	58.28	53.48	61.50	65.40	64.41	70.22	61.01	62.65	53.90	64.61	52.38	x	72.39	64.96	66.68	77.87	60.98	61.20	
Welders	64.11	64.32	53.70	68.29	86.96	47.18	58.28	53.48	65.51	65.95	59.77	66.53	56.00	62.65	47.85	64.61	52.38	x	67.11	64.96	68.58	77.87	53.75	61.20	
Plumbers	64.11	64.32	56.44	68.29	94.41	47.18	58.28	53.48	71.25	67.49	66.94	68.38	56.00	64.86	47.85	64.61	61.41	363.00	67.11	x	70.49	77.87	60.98	61.20	
Painters	64.11	64.32	53.70	58.53	81.99	47.18	58.28	53.48	56.30	68.09	61.25	62.83	47.95	62.65	47.85	64.61	52.38	x	67.11	64.96	60.96	71.92	60.98	61.20	
Carpenters	64.11	64.32	56.44	68.29	86.96	47.18	58.28	53.48	65.51	68.08	66.94	68.38	56.00	64.86	53.90	64.61	61.41	x	67.11	64.96	66.68	71.92	60.98	61.20	
Sign Writer	64.11	59.26	49.70	62.44	81.99	47.18	58.28	53.48	52.32	59.78	59.77	51.74	51.01	62.65	47.85	64.61	52.38	x	61.83	x	62.87	71.92	55.56	61.20	
Horticulturalists	64.11	55.89	49.70	68.29	67.08	47.18	58.28	77.50	52.32	61.50	61.25	51.74	52.49	62.65	43.01	64.61	52.38	x	58.31	64.96	45.72	58.04	55.56	55.09	
SAT PM (or after 2 hours)																									
Unskilled Workers																									
Labourer	69.92	57.34	46.86	47.03	67.08	43.33	36.42	46.50	47.16	52.52	70.33	57.02	38.74	49.80	39.04	71.16	46.97	x	50.39	43.50	48.18	50.11	64.46	60.90	
Cleaner / Attendant (Community Centres)	69.92	57.34	46.86	47.03	x	43.33	36.42	45.81	45.76	49.40	68.36	55.84	38.74	48.17	39.04	68.55	46.97	x	50.39	x	49.18	50.11	62.05	60.90	
Sanitation Workers	69.92	57.34	48.44	47.03	52.17	43.33	36.42	45.81	45.76	49.77	73.39	57.02	41.41	48.17	40.15	71.16	46.97	x	50.39	x	55.21	54.07	62.05	66.62	
Semi Skilled Workers																									
Dogman	73.28	66.01	60.17	52.68	75.13	46.50	39.07	46.50	52.32	66.96	76.13	61.78	44.45	53.78	40.17	72.23	50.58	363.00	58.31	54.49	48.18	61.57	78.89	65.33	
Trades Assistant	73.28	61.67	60.17	48.77	72.45	46.50	39.07	49.41	48.81	55.64	74.15	64.15	44.45	50.45	40.17	72.23	50.58	x	58.31	47.39	52.20	58.04	71.68	60.90	
B / HR Class Drivers	77.47	59.85	54.12	52.68	80.50	46.50	39.67	53.48	49.47	51.82	80.56	64.15	44.45	51.69	41.50	72.23	50.58	363.00	58.31	47.39	54.20	58.04	74.08	65.33	
Forklift Drivers	73.28	59.05	60.17	50.72	69.76	46.50	39.07	46.50	49.47	51.82	76.13	59.40	41.41	51.69	40.17	72.23	46.97	x	58.31	47.39	48.18	54.07	69.26	60.90	
Storepersons	72.34	57.34	54.12	48.77	67.08	46.50	39.67	53.48	49.47	49.40	74.15	59.40	41.41	51.69	40.17	72.23	46.97	x	58.31	47.39	46.17	54.07	66.87	60.90	
Plant Operators	73.28	63.84	58.63	48.77	80.50	46.50	39.67	53.48	56.30	50.18	80.56	76.03	47.95	53.78	40.17	72.23	50.58	363.00	61.83	64.09	53.20	62.01	78.89	65.33	
Cashiers (Car Park Attendants / CSO)	69.92	61.67	60.17	48.77	56.18	46.50	39.07	53.48	47.16	48.76	74.15	59.78	44.45	53.05	41.50	71.16	46.97	x	52.15	47.39	56.21	54.07	62.05	60.90	
Customer Service Officers	69.92	61.67	54.12	48.77	56.18	46.50	39.67	49.41	48.81	48.76	74.15	57.29	44.45	53.05	41.50	71.16	46.97	x	52.15	47.39	66.25	54.07	62.05	69.76	
Pipe Layers (Drainage)	72.34	63.84	59.64	52.68	88.55	46.50	39.07	53.48	56.30	67.21	77.00	68.90	44.45	53.78	40.17	72.23	50.58	363.00	58.31	54.49	60.23	58.04	81.31	63.12	
Concrete Workers	73.28	63.84	60.17	54.63	88.55	46.50	39.07	53.48	61.50	67.49	76.13	66.53	47.95	53.78	40.17	72.23	50.58	x	58.31	47.39	58.22	58.04	81.31	67.55	
Technician (Parking Ticket Machines)	77.47	66.01	59.64	48.77	80.50	46.50	39.67	49.41	61.50	64.73	78.59	76.03	44.45	51.69	47.85	72.23	50.58	x	58.31	54.49	72.27	62.01	71.68	75.13	
Trades Persons																									
Electrical Technician	83.28	81.19	64.44	68.29	101.97	47.18	45.62	53.48	71.25	64.85	84.78	90.29	52.49	64.86	53.90	83.08	57.80	x	67.11	64.96	76.29	71.92	86.13	76.13	
Mechanics	83.28	81.19	71.94	68.29	101.97	47.18	45.62	53.48	61.50	65.40	84.78	90.29	61.01	62.65	53.90	83.08	52.38	x	72.39	64.96	70.26	77.87	81.31	70.4	

TENDER 070-15/16 - SCHEDULE OF RATES - SCHEDULE X - NORMAL HOURS

NORMAL HOURS	Flexi Staff	Hays	Workforce	Beilby	Randstad	Labourforce	Toll	LoGo	Trojan	Hoban	Pernickety	Chandler Macleod	Challenge	Programmed	Blue Collar	Chamberlain Dean	IPA	Altona	DFP	Staff Link	Synaco	Integrity	AWX	Monadelphous
SUN																								
Unskilled Workers																								
Labourer	69.92	57.34	48.82	55.59	67.08	57.78	53.16	54.25	53.21	60.02	70.33	57.02	44.83	58.10	44.63	71.16	53.16	x	62.84	48.99	64.24	58.04	64.46	60.90
Cleaner / Attendant (Community Centres)	69.92	57.34	48.82	55.59	x	57.78	53.16	53.44	51.62	56.46	68.36	55.84	44.83	56.20	44.63	68.55	53.16	x	62.84	x	65.58	58.04	62.05	60.90
Sanitation Workers	69.92	57.34	50.46	55.59	59.63	57.78	53.16	53.44	51.62	56.88	73.39	57.02	47.94	56.20	45.74	71.16	53.16	x	62.84	x	73.61	62.67	62.05	66.62
Semi Skilled Workers																								
Dogman	73.28	66.01	52.36	62.55	75.13	62.00	57.05	54.25	59.09	76.52	76.13	61.78	51.49	69.15	45.95	72.23	57.28	363.00	72.96	61.37	64.24	71.41	78.89	65.33
Trades Assistant	73.28	61.67	52.36	57.90	72.45	62.00	57.05	57.65	55.10	63.58	74.15	64.15	51.49	64.86	45.95	72.23	57.28	x	72.96	53.36	69.59	67.30	71.68	60.90
B / HR Class Drivers	77.47	59.85	56.46	62.55	80.50	62.00	57.92	62.39	55.84	59.22	80.56	64.15	51.49	66.47	47.49	72.23	57.28	363.00	72.96	53.36	72.27	67.30	74.08	65.33
Forklift Drivers	73.28	59.05	52.36	60.23	69.76	62.00	57.05	54.25	55.84	59.22	76.13	59.40	47.94	66.47	45.95	72.23	53.16	x	72.96	53.36	64.24	62.67	69.26	60.90
Storepersons	72.34	57.34	56.46	57.90	67.08	62.00	57.92	62.39	55.84	56.46	74.15	59.40	47.94	66.47	45.95	72.23	53.16	x	72.96	53.36	61.56	62.67	66.87	60.90
Plant Operators	73.28	63.84	61.06	57.90	80.50	62.00	57.92	62.39	63.63	57.35	80.56	76.03	55.57	69.15	45.95	72.23	57.28	363.00	77.31	72.16	70.93	71.92	78.89	65.33
Cashiers (Car Park Attendants / CSO)	69.92	61.67	52.36	57.90	64.21	62.00	57.05	62.39	53.21	55.73	74.15	59.78	51.49	61.90	47.49	71.16	53.16	x	65.10	53.36	74.95	62.67	62.05	60.90
Customer Service Officers	69.92	61.67	56.46	57.90	64.21	62.00	57.92	57.65	55.10	55.73	74.15	57.29	51.49	61.90	47.49	71.16	53.16	x	65.10	53.36	88.33	62.67	62.05	69.76
Pipe Layers (Drainage)	72.34	63.84	62.13	62.55	88.55	62.00	57.05	62.39	63.63	76.81	77.00	68.90	51.49	69.15	45.95	72.23	57.28	363.00	72.96	61.37	80.30	67.30	81.31	63.12
Concrete Workers	73.28	63.84	52.36	64.86	88.55	62.00	57.05	62.39	69.56	77.13	76.13	66.53	55.57	69.15	45.95	72.23	57.28	x	72.96	53.36	77.62	67.30	81.31	67.55
Technician (Parking Ticket Machines)	77.47	66.01	62.13	57.90	80.50	62.00	57.92	57.65	69.56	73.97	78.59	76.03	51.49	66.47	47.85	72.23	57.28	x	72.96	61.37	96.36	71.92	71.68	75.13
Trades Persons																								
Electrical Technician	83.28	81.19	67.12	81.07	101.97	62.91	66.61	62.39	80.68	74.12	84.78	90.29	60.87	86.47	53.90	83.08	65.54	x	84.22	73.16	101.71	83.49	86.13	76.13
Mechanics	83.28	81.19	74.93	81.07	101.97	62.91	66.61	62.39	69.56	74.74	84.78	90.29	70.81	83.52	53.90	83.08	59.35	x	90.29	73.16	93.68	90.43	81.31	70.47
Welders	83.28	81.19	67.12	81.07	93.92	62.91	66.61	62.39	74.13	75.37	78.59	85.54	64.96	83.52	47.85	83.08	59.35	x	84.22	73.16	96.36	90.43	71.68	70.47
Plumbers	83.28	81.19	70.54	81.07	101.97	62.91	66.61	62.39	80.68	77.13	88.16	87.91	64.96	86.47	47.85	83.08	69.67	363.00	84.22	x	99.04	90.43	81.31	70.47
Painters	83.28	81.19	67.12	69.49	88.55	62.91	66.61	62.39	63.63	77.82	80.56	80.78	55.57	83.52	47.85	83.08	59.35	x	84.22	73.16	85.65	83.49	81.31	70.47
Carpenters	83.28	81.19	70.54	81.07	93.92	62.91	66.61	62.39	74.13	77.80	88.16	87.91	64.96	86.47	53.90	83.08	69.67	x	82.22	73.16	93.68	83.49	81.31	70.47
Sign Writer	83.28	74.68	62.13	74.12	88.55	62.91	66.61	62.39	59.09	68.32	78.59	66.53	70.81	83.52	47.85	83.08	59.35	x	77.31	x	88.33	83.49	74.09	70.47
Horticulturalists	83.28	70.35	62.13	81.07	72.45	62.91	66.61	90.42	59.09	70.28	80.56	66.53	60.87	83.52	43.01	83.08	59.35	x	72.96	73.16	64.24	67.30	74.09	63.42
P/H																								
Unskilled Workers																								
Labourer	85.75	68.90	64.91	86.69	81.99	72.22	60.69	77.50	65.52	82.53	87.08	69.70	63.10	66.39	39.04	86.97	71.73	x	87.43	65.46	80.30	65.97	80.58	80.85
Cleaner / Attendant (Community Centres)	85.75	68.90	64.91	86.69	x	72.22	60.69	76.35	63.52	77.63	84.62	68.24	63.10	64.22	39.04	83.78	71.73	x	87.43	x	81.97	65.97	77.56	80.85
Sanitation Workers	85.75	68.90	67.11	86.69	81.99	72.22	60.69	76.35	63.52	78.21	90.91	69.70	67.54	64.22	40.15	86.97	71.73	x	87.43	x	92.01	71.26	77.56	88.47
Semi Skilled Workers																								
Dogman	89.96	79.50	69.65	97.53	91.83	77.50	65.12	77.50	72.87	105.22	94.33	75.50	72.61	84.51	40.17	88.29	77.40	363.00	106.28	81.99	80.30	81.26	98.63	76.76
Trades Assistant	89.96	74.20	69.65	90.30	88.55	77.50	65.12	82.35	67.87	87.43	91.87	78.41	72.61	79.27	40.17	88.29	77.40	x	106.28	71.30	86.99	76.55	89.61	80.85
B / HR Class Drivers	95.20	71.97	75.13	97.53	98.38	77.50	65.11	89.13	68.81	81.43	99.88	78.41	72.61	81.25	41.50	88.29	77.40	363.00	106.28	71.30	90.34	76.55	92.60	86.76
Forklift Drivers	89.96	70.99	69.65	93.91	85.27	77.50	65.12	77.50	68.81	81.43	94.33	72.60	67.54	81.25	40.17	88.29	71.73	x	106.28	71.30	80.30	71.26	86.57	80.85
Storepersons	88.77	68.90	75.13	90.30	81.99	77.50	65.11	89.13	68.81	77.63	91.87	72.60	67.54	81.25	40.17	88.29	71.73	x	106.28	71.30	76.95	71.26	83.58	80.85
Plant Operators	89.96	76.85	81.25	90.30	98.38	77.50	65.11	89.13	78.54	78.85	99.88	92.93	78.44	84.51	40.17	88.29	77.40	363.00	108.31	96.42	88.66	81.84	98.63	86.76
Cashiers (Car Park Attendants / CSO)	85.75	74.20	69.95	90.30	88.29	77.50	65.12	89.13	65.52	76.63	91.87	73.06	72.61	70.74	41.50	86.97	71.73	x	90.64	71.30	93.68	71.26	77.56	80.85
Customer Service Officers	85.75	74.20	75.13	90.30	88.29	77.50	65.11	82.35	67.87	76.63	91.87	70.02	72.61	70.74	41.50	86.97	71.73	x	90.64	71.30	110.41	71.26	77.56	92.66
Pipe Layers (Drainage)	88.77	76.85	82.68	97.53	108.23	77.50	65.12	89.13	78.54	105.61	95.42	84.22	72.61	84.51	40.17	88.29	77.40	363.00	101.88	81.99	100.38	76.55	101.64	83.80
Concrete Workers	89.96	76.85	69.65	101.13	108.23	77.50	65.12	89.13	85.95	106.06	94.33	81.31	78.44	84.51	40.17	88.29	77.40	x	101.88	71.30	97.03	76.55	101.64	89.72
Technician (Parking Ticket Machines)	95.20	79.50	82.68	90.30	98.38	77.50	65.11	82.35	85.95	101.72	97.41	92.93	72.61	81.25	47.85	88.29	77.40	x	101.88	81.99	120.45	81.84	89.61	99.83
Trades Persons																								
Electrical Technician	102.45	98.05	89.34	126.62	124.62	78.63	76.02	89.13	99.84	101.91	105.15	110.35	86.01	108.09	53									

SCHEDULE 3

TENDER 070-15/16 - SCHEDULE OF RATES - SCHEDULE XX OVERTIME RATES

OVERTIME HOURS		Flexi Staff	Hays	Workforce	Beilby	Randstad	Labourforce	Toll	LoGo	Trojan	Hoban	Pernickety	Chandler Macleod	Challenge	Programmed	Blue Collar	Chamberlain Dean	IPA	Altona	DFP	Staff Link	Synaco	Integrity	AWX	Monadelphous
		Mon to Fri 6AM-6PM (or first 2 Hours)																							
Unskilled Workers																									
Labourer		42.55	47.77	39.05	46.83	55.57	43.33	36.42	46.50	43.42	47.00	53.57	34.62	35.57	39.82	50.22	55.34	43.45	x	44.06	43.50	39.39	46.35	48.46	55.19
Cleaner / Attendant (Community Centres)		42.55	47.77	39.05	46.83 x		43.33	36.42	45.81	42.13	45.20	52.09	33.90	35.57	38.53	50.22	53.32	43.45	x	44.06	x	40.21	46.35	48.46	55.19
Sanitation Workers		42.55	47.77	40.37	46.83	55.57	43.33	36.42	45.81	42.13	45.53	55.86	34.62	38.00	38.53	51.33	55.34	43.45	x	44.06	x	45.14	46.70	46.53	60.36
Semi Skilled Workers																									
Dogman		44.38	52.52	41.89	52.68	62.24	46.50	39.07	46.50	48.13	59.91	57.92	37.50	40.78	53.78	51.72	56.19	46.77	x	51.00	54.49	39.39	47.37	59.17	59.19
Trades Assistant		44.38	49.15	41.89	48.77	60.02	46.50	39.07	49.41	44.92	50.90	56.44	38.95	40.78	50.45	51.72	56.19	46.77	x	51.00	47.39	42.67	47.05	53.75	55.19
B / HR Class Drivers		46.68	47.73	45.18	52.68	66.68	46.50	39.67	53.48	45.52	47.41	61.25	38.95	40.78	51.69	53.49	56.19	46.77	x	51.00	47.39	44.32	47.05	55.56	59.19
Forklift Drivers		44.38	47.11	41.89	50.72	57.79	46.50	39.07	46.50	45.52	47.41	57.92	36.06	38.00	51.69	51.72	56.19	43.45	x	51.00	47.39	39.39	46.70	51.94	55.19
Storepersons		43.86	45.77	45.18	48.77	55.57	46.50	39.67	53.48	45.52	45.20	56.44	36.06	38.00	51.69	51.72	56.19	43.45	x	51.00	47.39	37.75	46.70	50.15	55.19
Plant Operators		44.38	50.83	48.45	48.77	66.68	46.50	39.67	53.48	51.76	44.85	61.25	46.16	43.98	53.78	51.72	56.19	46.77	x	54.08	64.09	43.50	47.40	59.13	59.19
Cashiers (Car Park Attendants / CSO)		42.55	49.15	41.89	48.77	59.83	46.50	39.07	53.48	43.42	44.61	56.44	36.29	40.78	42.37	53.49	55.34	43.45	x	46.60	47.39	45.96	46.70	46.43	55.19
Customer Service Officers		42.55	49.15	45.18	48.77	59.83	46.50	39.67	49.41	44.92	44.61	54.44	34.78	40.78	42.37	53.49	55.34	43.45	x	45.60	47.39	54.16	46.70	46.53	63.21
Pipe Layers (Drainage)		43.86	50.43	49.70	52.68	73.36	46.50	39.07	53.48	51.76	60.14	58.57	41.83	40.78	53.78	51.72	56.19	46.77	x	51.00	54.49	49.24	47.05	60.98	57.19
Concrete Workers		44.38	50.83	41.89	54.66	73.36	46.50	39.07	53.48	56.51	60.40	57.92	40.39	43.98	53.78	51.72	56.19	46.77	x	51.00	47.39	47.60	47.05	60.98	61.20
Technician (Parking Ticket Machines)	x		52.52	49.70	48.77	66.68	46.50	39.67	49.41	56.51	59.22	59.77	46.16	40.78	51.69	50.88	56.19	46.77	x	51.00	54.49	59.09	47.40	53.75	68.07
Trades Persons																									
Electrical Technician		46.68	64.32	53.70	68.29	84.47	47.18	45.62	53.48	65.42	59.33	64.41	54.81	48.12	64.86	59.95	64.61	53.41	x	58.71	64.96	62.37	48.29	64.59	75.85
Mechanics		49.88	64.32	59.95	68.29	84.47	47.18	45.62	53.48	56.51	59.83	64.41	54.81	55.91	62.65	57.53	64.61	48.43	x	63.33	64.96	57.45	48.82	60.98	70.22
Welders		49.88	64.32	53.70	68.29	77.80	47.18	45.62	53.48	60.17	60.33	59.77	51.93	51.33	62.65	53.90	64.61	48.43	x	58.71	64.96	59.09	48.82	53.75	70.22
Plumbers		49.88	64.32	56.44	68.29	84.47	47.18	45.62	53.48	65.42	60.40	66.94	53.37	51.33	64.86	53.90	64.61	56.73	x	58.71	x	60.73	48.82	60.98	70.22
Painters		49.88	64.32	53.70	58.53	73.36	47.18	45.62	53.48	51.76	60.94	61.25	49.04	43.98	62.65	53.90	64.61	48.43	x	58.71	64.96	52.52	48.29	60.98	70.22
Carpenters		49.88	64.32	56.44	68.29	77.80	47.18	45.62	53.48	60.17	60.93	66.94	53.37	51.33	64.86	57.53	64.61	56.73	x	58.71	64.96	57.45	48.29	60.98	70.22
Sign Writer		49.88	59.26	49.70	62.44	73.36	47.18	45.62	53.48	48.13	54.69	59.77	40.39	55.91	62.65	53.90	64.61	48.43	x	54.08	x	54.16	48.29	55.56	70.22
Horticulturalists		49.88	55.89	49.70	68.29	60.02	47.18	45.62	77.50	48.13	56.26	61.25	40.39	48.12	62.65	50.88	64.61	48.43	x	51.00	64.96	39.39	47.05	55.56	63.21
Mon to Fri 6PM-6AM (or after 2 hours)																									
Unskilled Workers																									
Labourer		54.16	57.34	51.97	62.44	55.57	43.33	48.55	62.00	54.47	60.43	53.57	40.16	46.69	53.12	50.22	71.16	54.83	x	50.39	59.93	45.30	46.35	64.46	55.19
Cleaner / Attendant (Community Centres)		54.16	57.34	51.97	62.44 x		43.33	48.55	61.08	52.83	58.11	52.09	39.32	46.69	51.39	50.22	68.55	54.83	x	50.39	x	43.00	46.35	64.46	55.19
Sanitation Workers		54.16	57.34	53.73	62.44	55.57	43.33	48.55	61.08	52.83	58.54	55.86	40.16	49.94	51.39	51.33	71.16	54.83	x	50.39	x	46.00	50.00	62.05	60.36
Semi Skilled Workers																									
Dogman		56.61	66.01	55.77	70.24	62.24	46.50	52.10	62.00	60.50	77.03	57.92	43.51	53.64	69.15	51.72	72.23	59.10	x	58.31	68.25	45.30	56.90	78.89	59.19
Trades Assistant		56.61	61.67	55.77	65.03	60.02	46.50	52.10	65.88	56.40	65.44	56.44	45.18	53.64	64.86	51.72	72.23	59.10	x	58.31	59.34	49.08	53.65	71.68	55.19
B / HR Class Drivers		59.68	59.85	60.15	70.24	66.68	46.50	52.89	71.30	57.16	60.95	61.25	45.18	53.64	66.47	53.49	72.23	59.10	x	58.31	59.34	50.96	53.65	74.08	59.19
Forklift Drivers		56.61	59.05	55.75	67.64	57.79	46.50	52.10	62.00	57.16	60.95	57.92	41.83	49.94	66.47	51.72	72.23	54.83	x	58.31	59.34	45.30	50.00	69.26	55.19
Storepersons		55.91	57.34	60.15	65.03	55.57	46.50	52.89	71.30	57.16	58.11	56.44	41.83	49.94	66.47	51.72	72.23	54.83	x	58.31	59.34	43.41	50.00	66.87	55.19
Plant Operators		56.61	63.84	65.05	65.03	66.68	46.50	52.89	71.30	65.15	57.66	61.25	53.55	57.90	69.15	51.72	72.23	59.10	x	61.83	80.26	50.02	57.30	78.89	59.19
Cashiers (Car Park Attendants / CSO)		54.16	61.67	55.77	65.03	59.83	46.50	52.10	71.30	54.47	57.36	56.44	42.10	53.64	56.60	53.49	71.16	54.83	x	52.15	59.34	52.85	50.00	62.05	55.19
Customer Service Officers		54.16	61.67	60.15	65.03	59.83	46.50	52.89	65.88	56.40	57.36	54.44	40.34	53.64	56.60	53.49	71.16	54.83	x	52.15	59.34	62.29	50.00	62.05	63.21
Pipe Layers (Drainage)		55.91	63.84	66.19	70.24	73.36	46.50	52.10	71.30	65.15	77.32	58.57	48.53	53.64	69.15	51.72	72.23	59.10	x	58.31	68.25	56.63	53.65	81.31	57.19
Concrete Workers		56.61	63.84	55.77	72.84	73.36	46.50	52.10	71.30	71.23	77.65	57.92	46.85	57.90	69.15	51.72	72.23	59.10	x	58.31	59.34	54.74	53.65	81.31	61.20
Technician (Parking Ticket Machines)	x		66.01	66.19	65.03	66.68	46.50	52.89	65.88	71.23	76.14	59.77	53.55	53.64	66.47	50.88	72.23	59.10	x	58.31	68.25	67.95	57.30	71.68	68.07
Trades Persons																									

TENDER 070-15/16 - SCHEDULE OF RATES - SCHEDULE XX OVERTIME RATES

OVERTIME HOURS		Flexi Staff	Hays	Workforce	Beilby	Randstad	Labourforce	Toll	LoGo	Trojan	Hoban	Pernickety	Chandler Macleod	Challenge	Programmed	Blue Collar	Chamberlain Dean	IPA	Altona	DFP	Staff Link	Synaco	Integrity	AWX	Monadelphous
SAT AM (or first 2hours)																									
Unskilled Workers																									
Labourer		42.55	47.77	39.05	46.83	55.57	43.33	36.42	46.50	43.42	47.00	70.33	44.35	35.57	49.80	50.22	55.34	43.45	x	50.39	43.50	51.21	46.35	48.34	55.19
Cleaner / Attendant (Community Centres)		42.55	47.77	39.05	46.83 x		43.33	36.42	45.81	42.13	45.20	68.36	43.43	35.57	48.17	50.22	53.32	43.45	x	50.39	x	33.50	46.35	46.53	55.19
Sanitation Workers		42.55	47.77	40.37	46.83	55.57	43.33	36.42	45.81	42.13	45.53	73.39	44.35	38.00	48.17	51.33	55.34	43.45	x	50.39	x	35.00	50.00	46.53	60.36
Semi Skilled Workers																									
Dogman		44.38	52.52	41.89	52.68	62.24	46.50	39.07	46.50	48.13	59.91	76.13	48.05	40.78	53.78	51.72	56.19	46.77	x	58.31	54.49	51.21	56.90	59.17	59.19
Trades Assistant		44.38	49.15	41.89	48.77	60.02	46.50	39.07	49.41	44.92	50.90	74.15	49.90	40.78	51.45	51.72	56.19	46.77	x	58.31	47.39	55.48	53.65	53.75	55.19
B / HR Class Drivers		46.68	47.73	45.18	52.68	66.68	46.50	39.67	53.48	45.52	47.41	80.56	49.90	40.78	51.69	53.49	56.19	46.77	x	58.31	47.39	57.61	53.65	55.56	59.19
Forklift Drivers		44.38	47.11	41.89	50.72	57.79	46.50	39.07	46.50	45.52	47.41	76.13	46.20	38.00	51.69	51.72	56.19	43.45	x	58.31	47.39	51.21	50.00	51.94	55.19
Storepersons		43.86	45.77	45.18	48.77	55.57	46.50	39.67	53.48	45.52	45.20	74.15	46.20	38.00	51.69	51.72	56.19	43.45	x	58.31	47.39	49.08	50.00	50.15	55.19
Plant Operators		44.38	50.83	48.45	48.77	66.68	46.50	39.67	53.48	51.76	44.85	80.56	59.14	43.98	53.78	51.72	56.19	46.77	x	61.83	64.09	56.54	57.30	59.17	59.19
Cashiers (Car Park Attendants / CSO)		42.55	49.15	41.89	48.77	59.83	46.50	39.07	53.48	43.42	44.61	74.15	46.50	40.78	53.05	53.49	55.34	43.45	x	52.15	47.39	59.74	50.00	46.53	55.19
Customer Service Officers		42.55	49.15	45.18	48.77	59.83	46.50	39.67	49.41	44.92	44.61	74.15	44.56	40.78	53.05	53.49	55.34	43.45	x	52.15	47.39	70.41	50.00	46.53	63.21
Pipe Layers (Drainage)		53.86	50.83	49.70	52.68	73.36	46.50	39.07	53.48	51.76	60.14	77.00	53.59	40.78	53.78	51.72	56.19	46.77	x	58.31	54.49	64.01	53.65	60.98	57.19
Concrete Workers		44.38	50.83	41.89	54.66	73.36	46.50	39.07	53.48	56.51	60.40	76.13	51.74	43.98	53.78	51.72	56.19	46.77	x	58.31	47.39	61.88	53.65	60.98	61.20
Technician (Parking Ticket Machines)	x		52.52	49.70	48.77	66.68	46.50	39.67	49.41	56.51	59.22	78.59	59.14	40.78	51.69	50.88	56.19	46.77	x	58.31	54.49	76.81	57.30	53.75	68.07
Trades Persons																									
Electrical Technician		46.68	64.32	53.70	68.29	84.47	47.18	45.62	53.48	65.42	59.33	84.78	70.22	48.12	64.86	59.95	64.61	53.41	x	67.11	64.96	81.08	66.44	64.59	75.85
Mechanics		49.88	64.32	59.95	68.29	84.47	47.18	45.62	53.48	56.51	59.83	84.78	70.22	55.91	62.65	57.53	64.61	48.43	x	72.39	64.96	74.68	71.92	60.98	70.22
Welders		49.88	64.32	53.70	68.29	77.80	47.18	45.62	53.48	60.17	60.33	78.59	66.53	51.33	62.65	53.90	64.61	48.43	x	67.11	64.96	76.81	71.92	53.75	70.22
Plumbers		49.88	64.32	56.44	68.29	84.47	47.18	45.62	53.48	65.42	60.40	88.16	68.38	51.33	64.86	53.90	64.61	56.73	x	67.11	x	78.95	71.92	60.98	70.22
Painters		49.88	64.32	53.70	58.53	73.36	47.18	45.62	53.48	51.76	60.94	80.56	62.83	43.98	62.65	53.90	64.61	48.53	x	67.11	64.96	68.28	66.44	60.98	70.22
Carpenters		49.88	64.32	56.44	68.29	77.80	47.18	45.62	53.48	60.17	60.93	88.16	68.38	51.33	64.86	57.53	64.61	56.73	x	67.11	64.96	74.68	66.44	60.98	70.22
Sign Writer		49.88	59.26	49.70	62.44	73.36	47.18	45.62	53.48	48.13	54.69	78.59	51.74	55.91	62.65	53.90	64.61	48.43	x	61.83	x	70.41	66.44	55.56	70.22
Horticulturalists		49.88	55.89	49.70	68.29	60.02	47.18	45.62	77.50	48.13	56.26	80.56	51.74	48.12	62.65	50.88	64.61	48.43	x	58.31	64.96	51.21	53.65	55.56	63.21
SAT PM (or after 2 hours)																									
Unskilled Workers																									
Labourer		54.16	57.34	51.97	62.44	61.82	43.33	48.55	62.00	54.47	60.43	70.33	57.02	46.69	49.80	50.22	71.16	54.83	x	65.35	43.50	53.96	60.96	64.46	73.23
Cleaner / Attendant (Community Centres)		54.16	57.34	51.97	62.44 x		43.33	48.55	61.08	52.83	58.11	68.36	55.84	46.69	48.17	50.22	68.55	54.83	x	65.35	x	43.00	60.96	64.46	73.23
Sanitation Workers		54.16	57.34	53.73	62.44	54.95	43.33	48.55	61.08	52.83	58.54	73.39	57.02	49.94	48.17	51.33	71.16	54.83	x	65.35	x	46.00	65.83	62.05	80.12
Semi Skilled Workers																									
Dogman		56.61	66.01	55.77	70.24	69.23	46.50	52.10	62.00	60.50	77.03	76.13	61.78	53.64	69.15	51.72	72.23	59.10	x	75.91	54.49	53.96	75.03	78.89	78.57
Trades Assistant		56.61	61.67	55.77	65.03	66.76	46.50	52.10	65.88	56.40	65.44	74.15	64.15	53.64	64.86	51.72	72.23	59.10	x	75.91	47.39	58.46	70.70	71.68	73.23
B / HR Class Drivers		59.68	59.85	60.15	70.24	74.18	46.50	52.89	71.30	57.16	60.95	80.56	64.15	53.64	66.47	53.49	72.23	59.10	x	75.91	47.39	60.71	70.70	74.08	78.57
Forklift Drivers		56.61	59.05	55.75	67.64	64.28	46.50	52.10	62.00	57.16	60.95	76.13	59.40	49.94	66.47	51.72	72.23	54.83	x	75.91	47.39	53.96	65.83	69.26	73.23
Storepersons		55.91	57.34	60.15	65.03	61.82	46.50	52.89	71.30	57.16	58.11	74.15	59.40	49.94	66.47	51.72	72.23	54.83	x	75.91	47.39	51.71	65.83	66.87	73.23
Plant Operators		56.61	63.84	65.05	65.03	74.18	46.50	52.89	71.30	65.15	57.66	80.56	76.03	57.90	69.15	51.72	72.23	59.10	x	80.61	64.09	59.58	75.57	78.89	78.57
Cashiers (Car Park Attendants / CSO)		54.16	61.67	55.77	65.03	59.16	46.50	52.10	71.30	54.47	57.36	74.15	59.78	53.64	53.05	53.49	71.16	54.83	x	67.71	47.39	62.96	65.83	62.05	73.23
Customer Service Officers		54.16	61.67	60.15	65.03	59.16	46.50	52.89	65.88	56.40	57.36	74.15	57.29	53.64	53.05	53.49	71.16	54.83	x	67.71	47.39	74.20	65.83	62.05	83.92
Pipe Layers (Drainage)		55.91	63.84	66.19	70.24	81.60	46.50	52.10	71.30	65.15	77.32	77.00	68.90	53.64	69.15	51.72	72.23	59.10	x	75.91	54.49	67.45	70.70	81.31	75.90
Concrete Workers		56.61	63.84	55.77	72.84	81.60	46.50	52.10	71.30	71.23	77.65	76.13	66.53	57.90	69.15	51.72	72.23	59.10	x	75.91	47.39	65.20	70.70	81.31	81.25
Technician (Parking Ticket Machines)	x		66.01	66.19	65.03	74.18	46.50	52.89	65.88	71.23	76.14	78.59	76.03	53											

TENDER 070-15/16 - SCHEDULE OF RATES - SCHEDULE XX OVERTIME RATES

OVERTIME HOURS																								
	Flexi Staff	Hays	Workforce	Beilby	Randstad	Labourforce	Toll	LoGo	Trojan	Hoban	Pernickety	Chandler Macleod	Challenge	Programmed	Blue Collar	Chamberlain Dean	IPA	Altona	DFP	Staff Link	Synaco	Integrity	AWX	Monadelphous
SUN																								
Unskilled Workers																								
Labourer	54.16	57.34	51.97	62.44	61.82	57.78	48.55	62.00	54.47	60.43	70.33	57.02	46.69	58.10	50.22	71.16	54.83	x	65.35	48.99	71.95	60.96	64.46	73.23
Cleaner / Attendant (Community Centres)	54.16	57.34	51.97	62.44 x		57.78	48.55	61.08	52.83	58.11	68.36	55.84	46.69	56.20	50.22	68.55	54.83	x	65.35	x	43.00	60.96	64.46	73.23
Sanitation Workers	54.16	57.34	53.73	62.44	54.95	57.78	48.55	61.08	52.83	58.54	73.39	57.02	49.94	56.20	51.33	71.16	54.83	x	65.35	x	46.00	65.83	62.05	80.12
Semi Skilled Workers																								
Dogman	56.61	66.01	55.77	70.24	69.23	62.00	52.10	62.00	60.50	77.03	76.13	61.78	53.64	69.15	51.72	72.23	59.10	x	75.91	61.37	71.95	75.03	78.89	78.57
Trades Assistant	56.61	61.67	55.77	65.03	66.76	62.00	52.10	65.88	56.40	65.44	74.15	64.15	53.64	64.86	51.72	72.23	59.10	x	75.91	53.36	77.94	70.70	71.68	73.23
B / HR Class Drivers	59.68	59.85	60.15	70.24	74.18	62.00	52.89	71.30	57.16	60.95	80.56	64.15	53.64	66.47	53.49	72.23	59.10	x	75.91	53.36	80.94	70.70	74.08	78.57
Forklift Drivers	56.61	59.05	55.75	67.64	64.28	62.00	52.10	62.00	57.16	60.95	76.13	59.40	49.94	66.47	51.72	72.23	54.83	x	75.91	53.36	71.95	65.83	69.26	73.23
Storepersons	55.91	57.34	60.15	65.03	61.82	62.00	52.89	71.30	57.16	58.11	74.15	59.40	49.94	66.47	51.72	72.23	54.83	x	75.91	53.36	68.95	65.83	66.87	73.23
Plant Operators	56.61	63.84	65.05	65.03	74.18	62.00	52.89	71.30	65.15	57.66	80.56	76.03	57.90	69.15	51.72	72.23	59.10	x	80.61	72.16	79.44	75.57	78.89	78.57
Cashiers (Car Park Attendants / CSO)	54.16	61.67	55.77	65.03	59.16	62.00	52.10	71.30	54.47	57.36	74.15	59.78	53.64	61.90	53.49	71.16	54.83	x	67.71	53.36	83.94	65.83	62.05	73.23
Customer Service Officers	54.16	61.67	60.15	65.03	59.16	62.00	52.89	65.88	56.40	57.36	74.15	57.29	53.64	61.90	53.49	71.16	54.83	x	67.71	53.36	98.93	65.83	62.05	83.92
Pipe Layers (Drainage)	55.91	63.84	66.19	70.24	81.60	62.00	52.10	71.30	65.15	77.32	77.00	68.90	53.64	69.15	51.72	72.23	59.10	x	75.91	61.37	89.94	70.70	81.31	75.90
Concrete Workers	56.61	63.84	55.77	72.84	81.60	62.00	52.10	71.30	71.23	77.65	76.13	66.53	57.90	69.15	51.72	72.23	59.10	x	75.91	53.36	86.94	70.70	81.31	81.25
Technician (Parking Ticket Machines)	x	66.01	66.19	65.03	74.18	62.00	52.89	65.88	71.23	76.14	78.59	76.03	53.64	66.47	50.88	72.23	59.10	x	75.91	61.37	107.92	75.57	71.68	90.40
Trades Persons																								
Electrical Technician	59.68	81.19	71.52	91.05	93.96	62.91	60.82	71.30	82.63	76.29	84.78	90.29	63.43	86.47	59.95	83.08	67.63	x	87.65	73.16	113.92	87.75	86.13	100.78
Mechanics	63.93	81.19	79.84	91.05	93.96	62.91	60.82	71.30	71.23	76.92	84.78	90.29	73.81	83.52	57.53	83.08	61.23	x	94.69	73.16	104.93	95.05	81.31	93.28
Welders	63.93	81.19	71.52	91.05	86.54	62.91	60.82	71.30	75.91	77.57	78.59	85.54	67.71	83.52	53.90	83.08	61.23	x	87.65	73.16	107.92	95.05	71.68	93.28
Plumbers	63.93	81.19	75.17	91.05	93.96	62.91	60.82	71.30	82.63	77.65	88.16	87.91	67.71	86.47	53.90	83.08	71.90	x	87.65	x	110.92	95.05	81.31	93.28
Painters	63.93	81.19	71.52	78.05	81.60	62.91	60.82	71.30	65.15	78.36	80.56	80.78	57.90	83.52	53.90	83.08	61.23	x	87.65	73.16	95.93	87.75	81.31	93.28
Carpenters	63.93	81.19	75.17	91.05	86.54	62.91	60.82	71.30	75.91	78.34	88.16	87.91	67.71	86.47	57.53	83.08	71.90	x	87.65	73.16	104.93	87.75	81.31	93.28
Sign Writer	63.93	74.68	66.19	83.24	81.60	62.91	60.82	71.30	60.50	70.32	78.59	66.53	73.81	83.52	53.90	83.08	61.23	x	80.61	x	98.93	87.75	74.09	93.28
Horticulturalists	63.93	70.35	66.19	91.05	66.76	62.91	60.82	103.33	60.50	72.33	80.56	66.53	63.43	83.52	50.88	83.08	61.23	x	75.91	73.16	71.95	70.70	74.09	83.92
P/H																								
Unskilled Workers																								
Labourer	65.78	68.90	64.91	78.05	81.99	72.22	60.69	77.50	65.52	75.65	87.08	69.70	57.81	66.39	50.22	86.97	66.21	x	87.43	65.46	89.94	75.57	80.58	73.23
Cleaner / Attendant (Community Centres)	65.78	68.90	64.91	78.05 x		72.22	60.69	76.35	63.52	71.02	84.62	68.24	57.81	64.22	50.22	83.78	66.21	x	87.43	x	52.50	75.57	77.56	73.23
Sanitation Workers	65.78	68.90	67.11	78.05	81.99	72.22	60.69	76.35	63.52	71.55	90.91	69.70	61.87	64.22	51.33	86.97	66.21	x	87.43	x	60.00	81.66	77.56	80.12
Semi Skilled Workers																								
Dogman	68.84	79.50	69.65	87.79	91.83	77.50	65.12	77.50	72.87	96.46	94.33	75.50	66.51	84.51	51.72	88.29	71.43	x	101.88	81.99	89.94	93.17	98.63	78.57
Trades Assistant	68.84	74.20	69.65	81.29	88.55	77.50	65.12	82.35	67.87	79.98	91.87	78.41	66.51	79.27	51.72	88.29	71.43	x	101.88	71.30	97.43	87.75	89.61	73.23
B / HR Class Drivers	72.67	71.97	75.13	87.79	98.38	77.50	66.11	89.13	68.81	74.50	99.88	78.41	66.51	81.25	53.49	88.29	71.43	x	101.88	71.30	101.18	87.75	92.60	78.57
Forklift Drivers	68.84	70.99	69.65	84.55	85.27	77.50	65.01	77.50	68.81	81.43	94.33	72.60	61.87	81.25	51.72	88.29	66.21	x	101.88	71.30	89.94	81.66	86.57	73.23
Storepersons	67.96	68.90	75.13	81.29	81.99	77.50	66.11	89.13	68.81	71.02	91.87	72.60	61.87	81.25	51.72	88.29	66.21	x	101.88	71.30	86.19	81.66	83.58	73.23
Plant Operators	68.84	76.85	81.25	81.29	98.38	77.50	66.11	89.13	78.54	72.30	99.88	92.93	71.83	84.51	51.72	88.29	71.43	x	108.31	96.42	99.30	93.84	98.63	78.57
Cashiers (Car Park Attendants / CSO)	65.78	74.20	69.65	81.29	88.29	77.50	66.11	89.13	65.52	70.10	91.87	73.06	66.51	70.74	53.49	86.97	66.21	x	90.64	71.30	104.93	81.66	77.56	73.23
Customer Service Officers	65.78	74.20	75.13	81.29	88.29	77.50	65.12	82.35	67.87	76.63	91.87	70.02	66.51	70.74	53.49	86.97	66.21	x	90.64	71.30	123.66	81.66	77.56	83.92
Pipe Layers (Drainage)	67.96	76.85	82.68	87.79	102.23	77.50	66.11	89.13	78.54	96.81	95.42	84.22	66.51	84.51	51.72	88.29	71.43	x	101.88	81.99	112.42	87.75	101.64	75.90
Concrete Workers	68.84	76.85	69.65	91.05	108.23	77.50	65.12	89.13	85.95	97.23	94.33	81.31	71.83	84.51	51.72	88.29	71.43	x	101.88	71.30	108.67	87.75	101.64	81.25
Technician (Parking Ticket Machines)	x	79.50	82.68	81.29	98.38	77.50	66.11	82.35	85.95	93.06	97.41	92.93	66.51	81.25	50.88	88.29	71.43	x	101.88	81.99	134.90	93.84	89.61	90.40
Trades Persons																								
Electrical Technician	72.67	98.05	89.34	113.81	124.62	78.63	76.02	89.13	99.84	93.24	105.15	110.35	78.74	108.09	59.95	101.53	81.86	x	117.94	96.40	142.40	109.06	107.65	100.78
Mechanics	77.99	98.05	99.76	113.81	124.62	78.63	76.02	89.13	85.95	94.02	105.15	110.35	91.71	104.40	57.53	101.53	74.03	x	127.58	96.40	131.16	118.19	101.64	93.28
Welders	77.99	98.05	89.34	113.81	114.79	78.63	76.02	89.13	91.96	94.81	97.41	105.54	84.08	104.40	53.90	101.53	74.03	x	117.94	96.40	134.90	118.19	89.61	93.28
Plumbers	77.99	98.05	93.91	113.81	124.62																			

TENDER 070-15/16 PROVISION OF CONTRACT LABOUR
TABLE Y - ESTIMATED ANNUAL COST TO CATEGORY

CATEGORY	Hays	LoGo	Hoban	Blue Collar	IPA	DFP	Integrity	AWX
Labourer	\$77,571	\$81,859	\$79,240	\$74,867	\$73,050	\$79,219	\$72,332	\$74,550
Horticulturalist	\$47,077	\$68,213	\$46,401	\$43,972	\$40,613	\$45,725	\$37,106	\$42,842
Cashier	\$383,852	\$441,958	\$380,207	\$272,197	\$362,053	\$443,739	\$364,832	\$400,408
Sanitation Workers (Nightshift)	\$106,756	\$95,628	\$106,028	\$100,984	\$101,036	\$113,880	\$110,396	\$108,420
HR Drivers Licence (Dayshift)	\$75,556	\$88,036	\$73,112	\$74,412	\$73,424	\$85,540	\$69,420	\$80,132
Mechanic	\$57,200	\$49,582	\$52,962	\$54,262	\$43,446	\$60,450	\$45,084	\$50,310
Plant Operator	\$42,937	\$47,067	\$37,856	\$38,521	\$39,250	\$48,429	\$37,571	\$38,669
TOTAL	\$790,949	\$872,343	\$775,806	\$659,215	\$732,872	\$876,982	\$736,741	\$795,331
PRICE RANK	5	7	4	1	2	8	3	6
EVALUATION RANK	1	2	6	3	7	4	5	8

SCHEDULE 4

All costs are inclusive of GST

CONFIDENTIAL SCHEDULE 5
ITEM 3 – TENDER 070-15/16 PROVISION OF CONTRACT
LABOUR

FOR THE FINANCE AND ADMINISTRATION COMMITTEE
MEETING

21 JUNE 2016

DISTRIBUTED TO ELECTED MEMBERS UNDER
SEPARATE COVER

ITEM NO: 4

NOMINATION OF ELECTED MEMBER REPRESENTATIVE AND DEPUTY TO THE MINDARIE REGIONAL COUNCIL

RECOMMENDATION:

(APPROVAL)

That Council considers nominations for an Elected Member and a Deputy as the City of Perth's representative(s) to the Mindarie Regional Council for the period 1 July 2016 to 20 October 2017.

BACKGROUND:

FILE REFERENCE:	P1030366
REPORTING UNIT:	Governance
RESPONSIBLE DIRECTORATE:	Corporate Services
DATE:	2 June 2016
MAP / SCHEDULE:	Schedule 6 – Correspondence from the Mindarie Regional Council

The Mindarie Regional Council (MRC) is a legally constituted Regional Council formed under the provisions of the *Local Government Act*. Its Constitution was established during 1987 in accordance with section 697 of the *Local Government Act 1960* (as amended). The mission of the Mindarie Regional Council is to provide effective and cost efficient waste disposal consistent with safeguarding all environmental elements for the benefit of the constituent local governments and their residents, which form the regional district. The constituent local governments are the City of Joondalup, the City of Wanneroo, the City of Perth, the City of Stirling, the City of Vincent, the Town of Victoria Park, and the Town of Cambridge.

The Regional Council comprises 14 Councillors, with one representative from the City of Perth, the City of Vincent, the Town of Cambridge, the Town of Victoria Park and two representatives from the Cities of Joondalup and Wanneroo and four representatives from the City of Stirling.

The current City of Perth's representative on the Mindarie Regional Council is Cr Jim Adamos with Cr Janet Davidson as Deputy. The Technical Officer representative is the Director Construction and Maintenance, Mr Paul Crosetta.

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation	Part 3, Division 4 of the <i>Local Government Act 1995</i>	
Integrated Planning and Reporting Framework Implications	Corporate Business Plan	
	Council Four Year Priorities: Living in Perth	
	S11	Increase community awareness of environmentally sustainable ways of living
	11.1	Develop and implement a range of community awareness and partnership programs in relation to environmental sustainability

DETAILS:

Cr Adamos' term as the City's representative to the Mindarie Regional Council expires on 30 June 2016. The City's representative to the Mindarie Regional Council will serve from 1 July 2016 through to 30 June 2017.

Whilst correspondence received from the Mindarie Regional Council seeks an appointment until the 30 June 2017, the City of Perth's endorsement until 20 October 2017 will ensure member representative continuity until the Local Government elections take place.

It is further noted that at the time, the *Local Government Act 1960* (as amended) did not provide power for Councils to appoint permanent deputies to Regional Councils. This is still the case, therefore where an alternate ad hoc attendance is required, powers contained in the *Interpretation Act 1984* (Section 52) are currently utilised.

In essence, Section 52 provides that where a body has a power to appoint a member to its Board, it also has the power to appoint an alternate member for a specified period in circumstances where the principal member is unable to act. Those circumstances are:

- (a) illness;
- (b) temporary absence from the State; and
- (c) conflict of interest.

A further restriction is that these appointments require a decision of Council on each occasion that a member is appointed to act for the permanent member.

In anticipation of future amendments to the MRC Constitution in regards to deputy membership, it is recommended that Council nominate a deputy member to ensure continuity of representation.

FINANCIAL IMPLICATIONS:

There are no financial implications related to this report.

COMMENTS:

To ensure the City is appropriately represented on the Mindarie Regional Council it is recommended that an Elected Member be nominated as delegate to the Regional Council from 1 July 2016. A deputy is also required for continuity of representation.



Our Ref: GOV/1-05 : D/16/2226

19 May 2016

Martin Mileham
Chief Executive Officer
City of Perth
GPO Box C120
PERTH WA 6839

Dear Sir *Martin*

In accordance with Mindarie Regional Council's Constitution its Councillors are required to be appointed annually after 30 June each year. As such can you please, prior to 30 June 2016, advise the MRC of your appointed Councillors for the period of 30 June 2016 to 30 June 2017. The MRC will swear in the Councillors' at its scheduled meeting on 7 July 2016.

I look forward to working with the Councillors over the next term as we move towards the establishment of the Waste Precinct and offering a broader range of services to your Council.

Please forward the name/s of your appointed Councillor/s to my Personal Assistant, Lynda Nyssen via e-mail at governance@mrc.wa.gov.au.

If you require clarification on the above please contact me on 93066302.

Yours faithfully

BRIAN CALLANDER
CHIEF EXECUTIVE OFFICER

bc/ln



ITEM NO: 5

2016/2017 – DELEGATED AUTHORITY REVIEW

RECOMMENDATION:

(APPROVAL)

That Council, in accordance with Section 5.42 of the Local Government Act 1995, APPROVES BY ABSOLUTE MAJORITY the delegations made to Committees and the Chief Executive Officer including amendments and new delegations, as detailed in Schedule 7 – Delegated Authority Register 2016/17.

BACKGROUND:

FILE REFERENCE: P1023849
REPORTING UNIT: Governance
RESPONSIBLE DIRECTORATE: Corporate Services
DATE: 10 June 2016
MAP / SCHEDULE: Schedule 7 – Delegated Authority Register 2016/2017

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation	<i>Local Government Act 1995</i> S5.16 Delegations of some powers and duties to certain committees S5.42 Delegation of some powers and duties to CEO
Integrated Planning and Reporting Framework Implications	Corporate Business Plan Council Four Year Priorities: Capable and Responsive Organisation A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital city and provide efficient and effective community centred services
Policy	
Policy No and Name:	Various Policy implications form part of this report and are separately identified according to each instrument of Delegation.

DETAILS:

Sections 5.16 and 5.42 of the *Local Government Act 1995*, prescribe that Council may delegate its powers or duties to a Committee of Council or the Chief Executive Officer (CEO). Sections 5.17 and 5.43 respectively, outline the limitations on such delegations.

Officers have undertaken a review of the City's existing delegations and have made proposals for amendments and additions applying the following principles:

- customer service outcomes;
- operational requirements and efficiencies; and
- compliance and statutory decision making requirements.

The outcomes of the review are presented in this report as the basis for Council, as delegator, to complete its obligation to review delegations to its Committees and the CEO at least once each financial year.

The proposals for new and amended delegations are specified in Schedule 7, with deletions shown by ~~strikethrough~~ and new text shown with **yellow highlight and bold italics**. A summary of the amendments proposed to the City's Delegated Authority Register are provided below.

The majority of proposed amendments are due to changes to employee position titles and reporting lines as a direct result of the City of Perth organisational restructure which took effect from 1 April 2015 and is still being implemented.

Proposed amendments which are not related to the transition to the new structure are summarised in the tables below:

Delegations to Committees

The following amendment is proposed to one existing Delegation to Committees:

DELEGATION REF/TITLE	EFFECT	REASON
1.1.1 Finance and Administration Committee	Amend	<p>Amend wording of Function Delegation 1. "Approve or decline requests for receptions of up to \$5,000 in value referred to the Committee by the Lord Mayor [FM Reg.12 (1) (b)].</p> <p>To: "Approve or decline <i>officer recommendations</i> for receptions of up to \$5,000 in value referred to the Committee by the Lord Mayor [FM Reg.12 (1) (b)].</p> <p>This has been amended to reflect that Committees and Council will be making decisions on the value recommended by officers, not the value that was originally sought.</p>

DELEGATION REF/TITLE	EFFECT	REASON
1.1.2 Marketing, Sponsorship and International Relations Committee	Amend	<p>Amend wording of Function Delegation 2. "Approve or decline requests by for donations or sponsorships of up to \$10,000".</p> <p>To: "Approve or decline officer recommendations for donations or sponsorships of up to \$10,000".</p> <p>This has been amended to reflect that Committees and Council will be making decisions on the value recommended by officers, not the value that was originally sought.</p>

Delegations to the Chief Executive Officer (various legislation)

The following amendments are proposed to the following existing Delegations to the CEO:

DELEGATION REF/TITLE	EFFECT	REASON
1.2.9 Expressions of Interest and Tenders	Amend	<p>Amend Item 10 from "minor variations before entering into a contract."</p> <p>To "“minor variations before entering into a contract and the execution of extension options.”"</p> <p>This has been amended to enable the CEO to execute contract extension options already approved.</p>
1.2.14. Power to Defer, Grant Discounts, Waive or Write Off Debts	Amend	<p>Amend the title name from "Power to Defer, Grant Discounts, Waive or Write Off Debts".</p> <p>To "from "Power to Defer, Grant Concessions, Waive or Write Off Debts".</p> <p>This has been amended to reflect that the City provides concessions on a case by case basis and not an overall discount.</p>
1.3.1 Electoral Roll – Eligibility Claims Processing	Amend	<p>Amend from the "City's Owner/Occupier Electoral Roll" to:</p> <ol style="list-style-type: none"> 1. Eligibility claims for enrolment on the City's Owner/Occupier Register / Roll [s4.32] 2. and maintain accuracy of the City's Owner/Occupier Register / Roll [s4.34] 3. that a person is no longer eligible to be enrolled on the on the City's Owner / Occupier Register / Roll [4.35]. <p>This has been amended to reflect that there are differences between an Owner/Occupier Register and Roll.</p>

Delegations to the Chief Executive Officer

Three new delegations to the CEO are proposed:

DELEGATION REF/TITLE	EFFECT	REASON
2.5.1A City of Subiaco Town Planning Scheme No 4 – Planning Approval	New	Provides authority to determine applications for planning approval in accordance with the City of Subiaco Town Planning Scheme No 4 and the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i>
2.5.2A City of Subiaco Town Planning Scheme No 4 – Appoint Authorised Officers	New	Provides authority to appoint authorised officers for the purposes of entering any building or land in accordance with the City of Subiaco Town Planning Scheme No 4 and the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i>
2.6.1 Cat Act – Registrations	New	Provides authority to determine the registration of cats in accordance with the <i>Cat Act 2011</i> .
2.7.1 Liquor Control Act – Licences	New	Provides authority to determine the approval or refusal to grant Liquor Licensing Certificates in accordance with the <i>Liquor Control Act 1988</i> .
2.7.2 Liquor Control Act – Extended Trading Permit	New	Provides authority to determine extended trading permits in accordance with the <i>Liquor Control Act 1988</i> .

FINANCIAL IMPLICATIONS:

There are no financial implications related to this report.

COMMENTS:

This report seeks Council's consideration of:

- the outcomes of the review of Delegated Authorities by Council to its Committees and the CEO as detailed in this report;
- amendments to the City's Delegated Authorities as detailed in Schedule 7; and
- approval of the proposed new Delegated Authorities as detailed in Schedule 7.

Following Council's completion of the 2015/16 statutory review of the delegated authorities by Council and adoption of the proposed Delegated Authority Register 2016/17, the CEO will conduct a review of CEO delegations and sub-delegations to fulfil the requirement that all delegations to be reviewed by the Delegator.

The Register will then be distributed to delegates, with guidance provided on the statutory requirements when exercising delegated powers or duties.

1. Statutory Delegations – Local Government Act 1995
- 1.1 Delegations to Committees of Council

1. STATUTORY DELEGATIONS - LOCAL GOVERNMENT ACT 1995

1.1. DELEGATIONS TO COMMITTEES OF COUNCIL

1.1.1. Finance and Administration Committee		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<ol style="list-style-type: none">1. Approve or decline requests officer recommendations for receptions of up to \$5,000 in value referred to the Committee by the Lord Mayor [FM Reg.12 (1) (b)].2. Authority to approve or decline recommendations to purchase works of art valued at over \$5,000 and the deaccession of art [FM Reg.12(1)(b) and s.3.58(2) and (3)].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">• Section 3.58(2) and (3) Disposing of property Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none">• Regulation 12(1)(b) Payments from municipal fund or trust fund, restrictions on making	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">• Section 5.16 Delegation of some powers and duties to certain committees• Section 5.17 Limits on delegation of powers and duties to certain committees	
Power Delegated to:	Finance and Administration Committee	
Council’s Conditions on Delegation:	<ol style="list-style-type: none">1. Sufficient funds being allocated in the Council's budget.2. In determining to approve or decline a recommendation to purchase works of art, consideration will be given to the assessment undertaken in accordance with Policy 18.2 – Collection Management, of the value, benefit or otherwise of the purchase.	
Statutory Power to Sub-delegate:	Nil.	
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">• Section 6.2 Local government to prepare annual budget• Section 6.8 Expenditure from municipal fund not included in annual budget Policy 10.12 – Provision of Hospitality Policy 18.2 – Collection Management	
Record Keeping Practices:	Records of decisions are retained in meeting minutes.	
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13
2	Annual Review	24/06/14 270/14
3	Annual Review / Amended	09/06/15 OCM Trim 99056/15

1. Statutory Delegations – Local Government Act 1995
- 1.1 Delegations to Committees of Council

1.1.2. Marketing, Sponsorship and International Relations Committee	
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<ol style="list-style-type: none"> 1. Oversee all aspects of the management of the Australia Day Celebrations including: <ul style="list-style-type: none"> • Determine an appropriate name; • Determine location of selling points and negotiate exclusive selling rights for catering, amusements and merchandise; • Engage appropriate consultants; • Negotiate advertising and promotion campaign; • Negotiate rights to broadcast the event [s.3.57 and F&G Reg18(2) and (4)]. 2. Approve or decline officer recommendations requests by for donations or sponsorships of up to \$10,000 [FM Reg.12(1)(b)]. 3. Approve or decline requests to waive fees for the hire of the City's exhibition screens with a value in excess of \$5,000 [s.6.12].
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 3.57 Tenders for providing goods or services • Section 6.12 Power to defer, grant discounts, waive or write off debts Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none"> • Regulation 12(1)(b) Payments from municipal fund or trust fund, restrictions on making Local Government (Functions and General) Regulations 1996: <ul style="list-style-type: none"> • Regulation 18(2) and (4) Rejecting and accepting tenders
Power Originally Assigned to:	The Local Government
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 5.16 Delegation of some powers and duties to certain committees • Section 5.17 Limits on delegation of powers and duties to certain committees
Power Delegated to:	Sponsorship, Marketing and International Relations Committee.
Council's Conditions on Delegation:	Negotiation of Australia Day advertising and promotions campaign and rights to broadcast the event, being undertaken in accordance with Section 3.57 of the Local Government Act 1995 and Council Policy 9.7 Purchasing. Appropriate funds being allocated in the Council's budget. Approval of sponsorship and donations to be in accordance with Council Policies.
Statutory Power to Sub-delegate:	Nil.
Compliance Links:	Local Government Act 1995 <ul style="list-style-type: none"> • Section 6.2 Local government to prepare annual budget • Section 6.8 Expenditure from municipal fund not included in annual budget

1. Statutory Delegations – Local Government Act 1995
- 1.1 Delegations to Committees of Council

1.1.2. Marketing, Sponsorship and International Relations Committee

	Council Policy 9.7 Purchasing Council Policy 18.8 – Provision of Sponsorships and Donations CMS Procedure PR0720 Exhibition Screen Hire	
Record Keeping Practices:	Records of decisions are retained in meeting minutes.	
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	Annual Review / Amd	25/06/13 319/13
2	Annual Review	24/06/14 270/14
3	Annual Review	09/06/15 OCM Trim 99056/15

1. Statutory Delegations – Local Government Act 1995
- 1.1 Delegations to Committees of Council

1.1.3. Audit and Risk Committee

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	The authority to meet with the City's Auditor at least once every year [s.7.12A(2)].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">• Section 7.12A(2) Duties of local government with respect to audits	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">• Section 5.16 Delegation of some powers and duties to certain committees• Section 5.17 Limits on delegation of powers and duties to certain committees• Section 7.1B Delegation of some powers and duties to audit committees	
Power Delegated to:	Audit and Risk Committee.	
Council's Conditions on Delegation:	Nil. Sub-delegation is prohibited by s.7.1B.	
Compliance Links:	Department of Local Government Guideline No.9 Audit Committees in Local Government	
Record Keeping Practices:	Records of decisions are retained in meeting minutes.	
Version Control		
Version	Decision Reference	Date Delegated
1	232/10	11/05/2010
1	Annual Review	294/12 26/06/12
1	Annual Review	25/06/13 319/13
1	Annual Review	24/06/14 270/14
2	Annual Review	09/06/15 OCM Trim 99056/15

1.2 DELEGATIONS TO THE CEO

1.2.1. Appoint Authorised Persons

Function Delegated <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to appoint persons or classes of persons as authorised persons for the purpose of fulfilling prescribed functions within the Local Government Act 1995.	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 3.24 Authorising persons under this subdivision (Part 3, Division 3, Subdivision 2 – Certain provisions about land)Section 9.10 Appointment of authorised persons	
Power Originally Assigned to:	The Local Government.	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995 Local Government (Functions and General) Regulations 1996: <ul style="list-style-type: none">Regulation 32A Excluded authorisations (Act s. 9.2) City of Perth Local Laws	
Record Keeping Practices:	Record to be retained in TRIM Container: <ul style="list-style-type: none">P1027271 CORPORATE MANAGEMENT – AUTHORISATIONS - Register Authorised Persons	
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/10
1	Annual Review	294/12 26/06/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM Trim 99056/15
3	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.1 Delegations to the CEO

1.2.2. Additional Powers When Notice is Given to the Owner or Occupier of Land Under Section 3.25

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to do anything necessary to achieve the purpose for which a notice has been given. [s.3.26(2)] Authority to recover costs associated with achieving the purpose for which a notice has been given.[s.3.26(3)]	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 3.26 Additional powers when notices given.	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEO Section5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">Section 3.25 Notices requiring certain things to be done by owner or occupier of landSchedule 3.1 Powers under notices to owners or occupiers of land	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14
2	Annual Review / Amended	CEO Trim 234521/14
3	Annual Review	09/06/15 OCM Trim 99056/15
3	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.3. Particular Things Local Governments Can Do on Land That is Not Local Government Property

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to do any of the things prescribed in Schedule 3.2 of the Local Government Act 1995. [s.3.27]	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 3.27 Particular things local governments can do on land that is not local government property	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">Section 3.25 Notices requiring certain things to be done by owner or occupier of landSchedule 3.2 Particular things local governments can do on land even though it is not local government property	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	294/12 26/06/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.4. Powers of Entry

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to: <div><div>1.</div><div>enter on to land to perform any function of the local government under the Act. [refers s.3.28]</div></div> <div><div>2.</div><div>give a notice of entry. [s.3.32]</div></div> <div><div>3.</div><div>seek and execute an entry under warrant. [s.3.33]</div></div> <div><div>4.</div><div>execute entry in an emergency. [s.3.34]</div></div> <div><div>5.</div><div>give notice and effect entry by opening a fence. [s.3.36]</div></div>	
Statutory Power Delegated:	Local Government Act 1995: <div><div>•</div><div>Section 3.32 Notice of entry</div></div> <div><div>•</div><div>Section 3.33 Entry under Warrant</div></div> <div><div>•</div><div>Section 3.34 Entry in an emergency</div></div> <div><div>•</div><div>Section 3.36 Opening fences</div></div>	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <div><div>•</div><div>Section 5.42 Delegation of some powers or duties to the CEO</div></div> <div><div>•</div><div>Section 5.43 Limitations on delegations to the CEO</div></div>	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <div><div>•</div><div>Section 5.44 CEO may delegate some powers and duties to other employees</div></div>	
Compliance Links:	Local Government Act 1995 <div><div>•</div><div>Part 3, Division 3, Subdivision 3, Section 3.31</div></div>	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM Trim 99056/15
3	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.5. Disposing of Confiscated or Uncollected Goods

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<div>1. Sell or otherwise dispose of confiscated or uncollected goods in accordance with Section 3.58 of the Local Government Act 1995 [s.3.47].</div> <div>2. Authority to recover expenses incurred for removing and impounding and in disposing of confiscated or uncollected goods [s.3.48].</div>
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 3.47 Confiscated or uncollected goods, disposal ofSection 3.48 Impounding expenses, recovery of
Power Originally Assigned to:	Local Government
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO
Power Delegated to:	Chief Executive Officer
Council’s Conditions on Delegation:	Nil.
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">Part 3, Division 3, Subdivision 3Section 3.58 Disposing of Property
Record Keeping Practices:	

Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.6. Disposal of Sick or Injured Animals

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to destroy and dispose of an animal that is determined to be too sick or injured to treat [s.3.47A(1)].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 3.47A(1) Sick or injured animals, disposal of	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">Part 3, Division 3, Subdivision 3	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.7. Close Thoroughfares to Vehicles

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Determine to: <ol style="list-style-type: none"> 1. Close a thoroughfare (wholly or partially) to vehicles or particular classes of vehicles [s.3.50(1), (1a) and (2)]. 2. Give public notice, and provide to the Commissioner of Main Roads and consider submissions relevant to road closures for proposed closures of thoroughfares for a period exceeding 4-weeks [s.3.50(4)]. 3. Where level or alignment of a thoroughfare is fixed or altered or where draining water from a thoroughfare to private land, notify affected owners and consider any submissions made [s3.51].
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 3.50 Closing certain thoroughfares to vehicles • Section 3.50A Partial closure of thoroughfare for repairs or maintenance • Section 3.51 Affected owners to be notified of certain proposals
Power Originally Assigned to:	The Local Government
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 5.42 Delegation of some powers or duties to the CEO • Section 5.43 Limitations on delegations to the CEO
Power Delegated to:	Chief Executive Officer
Council's Conditions on Delegation:	Nil.
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 5.44 CEO may delegate some powers and duties to other employees
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none"> • Part 3, Division 3, Subdivision 5
Record Keeping Practices:	
Version Control	
Version	Decision Reference
1	88/10
1	Annual Review
2	Annual Review / Amended
2	Annual Review
3	Annual Review
3	Amend / Review
	Date Delegated
	16/02/2010
	26/06/12 294/12
	25/06/13 319/13 CEO Trim 77838/13
	24/06/14 270/14 CEO Trim 234521/14
	09/06/15 OCM Trim 99056/15
	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.8. Reserves Under Control of Local Government

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to do anything for the purposes of controlling and management land that is vest in or under the management of the City [s.3.54(1)].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 3.54 Reserves under control of a local government	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995 <ul style="list-style-type: none">Section 3.53 Control of certain unvested facilities	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.9. Expressions of Interest and Tenders

<p>Function Delegated:</p> <p><i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i></p>	<p>Authority to determine:</p> <ol style="list-style-type: none"> 1. to call tenders [F&G Reg 11]. 2. to call tenders for the disposal of impounded goods in accordance with section 3.58 [s.3.47]. 3. to invite tenders though not required to do so [F&G Reg 13] 4. the criteria for accepted tenders [F&G Reg 14(2a)]. 5. to vary tender information after public notice of invitation to tender and before the close of tenders [F&G Reg.14(5)]. 6. seek clarification from tenderers in relation to information contained in their tender submission [F&G Reg.18(4a)]. 7. to evaluate tenders and decide which is the most advantageous [F&G Reg.18(4)]. 8. to accept or reject tenders [F&G Reg18(2) and (4)]. 9. to decline any tender [F&G Reg.18(5)]. 10. minor variations before entering into a contract and the execution of extension options [F&G Reg 20]. 11. to accept another tender where within 6-months of either accepting a tender a contract has not been entered into OR the successful tenderer agrees to terminate the contract [F&G Reg.18 (6) and (7)]. 12. when to seek Expressions of Interest and to invite Expressions of Interest to supply goods or services [F&G Reg 21]. 13. consider Expressions of Interest which have not been rejected and determine those which are capable of satisfactorily providing the goods or services, for listing as acceptable tenderers [Reg.23].
<p>Statutory Power Delegated:</p>	<p>Local Government Act 1995:</p> <ul style="list-style-type: none"> • Section 3.57 Tenders for providing goods or services • Section 3.47 Confiscated or uncollected goods, disposal of <p>Local Government (Functions and General) Regulations 1996:</p> <ul style="list-style-type: none"> • Regulation 11 When tenders have to be publicly invited • Regulation 13 Requirements when local government invites tenders though not required to do so • Regulation 14(2a) and (5) Publicly inviting tenders, requirements for • Regulation 18(2), (4), (4a), (5), (6) and (7) Rejecting and accepting tenders • Regulation 20 Variation of requirements before entry into contract • Regulation 21 Limiting who can tender, procedure for • Regulation 23 Rejecting and accepting expressions of interest to be acceptable tenderer
<p>Power Originally Assigned to:</p>	<p>The Local Government</p>
<p>Statutory Power of Delegation:</p>	<p>Local Government Act 1995:</p> <ul style="list-style-type: none"> • Section 5.42 Delegation of some powers or duties to the CEO • Section 5.43 Limitations on delegations to the CEO

Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	<p>Excludes functions delegated to Committees of Council - refer Delegated Authorities:</p> <ul style="list-style-type: none">• 1.1.1 Finance and Administration Committee;• 1.1.2 Marketing, Sponsorship and International Engagement Committee. <p>May only call tenders where there is an adopted budget for the proposed procurement, with the exception being in the period immediately prior to the adoption of a new Annual Budget where the proposed procurement is required to fulfil a routine contract related to the day to day operations of the City, with an imminent expiry date and the value of the proposed contract has been included in the draft Annual Budget papers.</p> <p>May only accept a tender where the consideration under the resulting contract is \$500,000 or less and the item is identified in the adopted Annual Budget.</p> <p>May only agree to variations before a contract is entered into in accordance with Policy 9.8 - Contract Variations – Authority to Incur a Liability.</p>	
Statutory Power to Sub-delegate:	<p>Local Government Act 1995:</p> <ul style="list-style-type: none">• Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	<p>Local Government (Functions and General) Regulations 1996:</p> <ul style="list-style-type: none">• Part 4, Division 2 <p>Local Government (Functions and General) Regulations 1996:</p> <ul style="list-style-type: none">• Regulation 31 Anti-avoidance provision for Act s. 3.58 <p>Council Policy 9.7 – Purchasing Policy Council Policy 9.8 - Contract Variations – Authority to Incur a Liability Council Policy 12.1 - Council Vehicles - Lord Mayor and Employees Council Policy 16.2 - Plant And Vehicles - Disposal Of Council Policy 9.5 - Sponsorship of City of Perth Activities</p>	
Record Keeping Practices:	Records of decisions are retained in TRIM containers relevant to each EOI or Tender.	
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	Amended	04/06/12 282/13
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14
3	Annual Review / Amended	CEO Trim 234521/14
4	Annual Review	09/06/15 OCM Trim 99056/15
4	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.10. Disposing of Property	
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<ol style="list-style-type: none"> 1. Authority to dispose of property to: <ol style="list-style-type: none"> (a) the highest bidder at public auction [s.3.58(2)(a)]; or (b) the person who at public tender called by the local government makes what is, in the opinion of the local government, the most acceptable tender, whether or not it is the highest tender [s.3.58(2)(b)]. 2. Authority to dispose of property by direct negotiation only in accordance with section 3.58(3) of the Act [s3.58(3)].
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 3.58(2) and (3) Disposing of property
Power Originally Assigned to:	The Local Government
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 5.42 Delegation of some powers or duties to the CEO • Section 5.43 Limitations on delegations to the CEO
Power Delegated to:	Chief Executive Officer
Council's Conditions on Delegation:	<ol style="list-style-type: none"> 1. This delegation may only be used where the disposal complies with the requirements of: <ol style="list-style-type: none"> a. Section 3.58 of the Local Government Act 1995; b. Regulation 30 of the Local Government (Functions and General) Regulations 1996; and c. Council Policy 16.2 Disposal of Property; 2. Authority for the Disposal of land and / or building assets is limited to matters specified in the Annual Budget or Corporate Business Plan and in any other case, requires a specific resolution of Council. 3. The Chief Executive Officer is limited to determining disposals of property (including land assets) for any single project, or where not part of a project a single event, to an aggregated maximum material value of \$500,000. 4. Authority to determine the method of disposal: <ol style="list-style-type: none"> a. Where a public auction is determined as the method of disposal: <ol style="list-style-type: none"> i. a reserve price has been set through independent valuation; ii. where the reserve price is not achieved at auction negotiation may be undertaken to achieve the sale of the property at up to a 10% variation on the set reserve price. b. Where a public tender is determined as the method of disposal and the tender does not achieve a reasonable price for the disposal of the property, then the CEO is to determine if better value could be achieved through another disposal method and if so, must determine not to accept any tender

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2 Delegations to the CEO

1.2.10. Disposing of Property		
	and use an alternative disposal method.	
	<div>c. Where a direct negotiation is determined [s.3.58(3)] as the method of disposal, authority to:</div> <div><div>i. negotiate the sale of the property up to a 10% variance on the valuation; and</div><div>ii. consider any public submissions received and determine if to proceed with the disposal, ensuring that the reasons for such a determination are recorded.</div></div>	
	<div>5. Where the material market value of the property is determined as being less than \$20,000 (Reg.30(3) excluded disposal) may be undertaken:</div> <div><div>i. without reference to Council resolution; and</div><div>ii. in any case be undertaken to ensure that best value return is achieved for the City however, where the property is determined as having a nil material market value, then the disposal must ensure the City achieves an environmentally responsible disposal.</div></div>	
Statutory Power to Sub-delegate:	Local Government Act 1995: <div><div>• Section 5.44 CEO may delegate some powers and duties to other employees</div></div>	
Compliance Links:	Local Government (Functions and General) Regulations 1996: <div><div>• Regulation 30 Dispositions of property excluded from Act s.3.58</div></div> Council Policy 16.2 – Plant and Vehicles – Sale Of	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	294/12 26/06/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
3	Annual Review / Amended	24/06/14 270/14 CEO Trim 234521/14
4	Annual Review	09/06/15 OCM Trim 99056/15
4	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.11. Electors' General Meeting

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to determine the day, date and time of the annual Electors' General Meeting [s.5.27(2)].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.27(2) Electors' general meetings	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">Part 5, Division 2, Subdivision 4 – Electors' meetings	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM Trim 99056/15
3	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.12. Senior Employees

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to advertise the position of a senior employee if the position becomes vacant [s.5.37(3)].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.37(3) Senior employees	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government (Administration) Regulations 1996: <ul style="list-style-type: none">Regulation 18A Vacancy in position of CEO or senior employee to be advertised (Act s. 5.36(4) and 5.37(3))Regulation 18B Contracts of CEOs and senior employees, content of (Act s. 5.39(3)(c)) Council Policy 12.6 – Staff – Local Government Employees – Senior Employees	
Record Keeping Practices:	TRIM Container: P1029377 - HUMAN RESOURCES - COMPLIANCE - Senior Employee Recruitment	
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM Trim 99056/15
3	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.13. Payments from Municipal or Trust Fund		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to make payments from the municipal or trust fund [FM Reg.12(1)(a)].	
Statutory Power Delegated:	Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none">Regulation 12(1)(a) Payments from municipal fund or trust fund, restrictions on making	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Excludes functions delegated to Committees of Council - refer Delegated Authorities: <ul style="list-style-type: none">1.1.1 Finance and Administration Committee;1.1.2 Marketing, Sponsorship and International Relations Committee.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none">Regulation 5 CEO’s duties as to financial managementRegulation 11 Payments, procedures for making etc.	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	294/12 26/06/12
2	TRIM 123459/12	04/10/12
3	TRIM: 137658/12	05/11/12
4	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
4	Annual Review	24/06/14 270/14
5	Annual Review / Amended	CEO Trim 234521/14
6	Annual Review	09/06/15 OCM Trim 99056/15
6	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.13A Artwork Acquisitions

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to determine and purchase works of art for the City's collections [FM Reg.12(1)(a)].	
Statutory Power Delegated:	Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none">Regulation 12(1)(a) Payments from municipal fund or trust fund, restrictions on making	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	<p>Purchase works of art up to the value of \$5,000 in accordance with Council Policy 18.2 Collection Management and within the Annual Budget allocations.</p> <p>Where approval to purchase is required at short notice (i.e. auction), purchase artwork valued greater than \$5,000 and less than \$100,000 in accordance with Council Policy 18.2 Collection Management and Annual Budget allocations, with additional funding as required from the City's Art Acquisitions Reserve Account, subject to the prior agreement of a majority of members of the Finance and Administration Committee.</p> <p>Decisions to purchase works of art must evidence consideration of the recommendations of the City's Arts, Manager Arts, Culture & Heritage Arts, and Cultural Development Coordinator and / or Art Curator as appropriate.</p>	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none">Regulation 5 CEO's duties as to financial managementRegulation 11 Payments, procedures for making etc. Delegation 1.1.1 Finance and Administration Committee	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.13B Determine Grant, Sponsorship and Donation Allocations		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to determine allocation [FM Reg.12(1)(a)] of the City's: <div><div>1.</div><div>Small Business Grants, in accordance with Council Policy 6.8 Small Business Grants;</div><div>2.</div><div>Environment Grants up to a value of \$2,000, in accordance with Council Policy 8.3 Environment Grants;</div><div>3.</div><div>Cultural Sponsorship, Donations, Event Sponsorship and Corporate Sponsorship up to a value of \$2,000, in accordance with Council Policy 18.8 Provision of Sponsorship and Donations;</div><div>4.</div><div>Sponsorship up to a value of \$50,000, in accordance with Council Policy 9.5 Sponsorship of City of Perth Activities.</div></div>	
Statutory Power Delegated:	Local Government (Financial Management) Regulations 1996: Regulation 12(1)(a) Payments from municipal fund or trust fund, restrictions on making	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <div><div><div>•</div><div>Section 5.42 Delegation of some powers or duties to the CEO</div></div><div><div>•</div><div>Section 5.43 Limitations on delegations to the CEO</div></div></div>	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Decisions must be in accordance with the requirements of relevant Council Policies, be within Annual Budget allocations and records evidencing assessment against criteria must be retained.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <div><div><div>•</div><div>Section 5.44 CEO may delegate some powers and duties to other employees</div></div></div>	
Compliance Links:	Local Government (Financial Management) Regulations 1996: <div><div><div>•</div><div>Regulation 5 CEO's duties as to financial management</div></div><div><div>•</div><div>Regulation 11 Payments, procedures for making etc.</div></div></div> Council Policy 6.8 Small Business Grants Council Policy 8.3 Environment Grants Council Policy 18.8 Sponsorship and Donations	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review / Amended	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM Trim 99056/15
3	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.14. Power to Defer, Grant Discounts Concessions , Waive or Write Off		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<div>1. Waive or grant a concession in relation to any amount of money which is owed to the City.</div> <div>2. Write off any amount of money which is owed to the City.</div> <div><i>Note: Section 6.12(2) of the Local Government Act 1995 does not allow money owed to the City in respect of rates and services charges to be waived or for a concession in relation to such money to be granted.</i></div>	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 6.12 Power to defer, grant discounts, waive or write off debts	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	All necessary measures have been taken to recover the debt. The debt remained unpaid for a period of 90 days after its due date for payment.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act Section 6.12	
Record Keeping Practices:	<div>P1022178-7: PARKS AND RESERVES - USAGE - Northbridge Piazza & Community Facility</div> <div>P1009964-23: COUNCIL PROPERTIES - USAGE - FORREST PLACE</div> <div>Waiving overdue fees will be kept in the City's Library Management System (same as all the City's transactions with library members)</div> <div>Waiving charges for hiring the City's meeting rooms to PLWA committees will be kept in our facilities management system.</div>	
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	CEO sub-delegation Amended	04/12/12 152809/12
3	Amended	282/13 - 04/06/13
3	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
3	Annual Review	24/06/14 270/14
4	Annual Review / Amended	CEO Trim 234521/14
5	CEO sub-delegation Amended	ELG 30/06/2014 234542/14
6	Annual Review	09/06/15 OCM Trim 99056/15
6	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.15. Power to Invest and Manage Investments

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<div>1. The authority to invest money held in the municipal or trust fund that is not, for the time being, required for any other purpose [S.6.14(1)].<div>a. Including, where, as result of amendment to legislation or the ability arises to invest to the advantage of the City contrary to the provisions of Council Policy 9.3 Management of Investments.</div></div> <div>2. The authority to establish and document internal control procedures to be followed by employees to ensure control over investments, enabling the identification of the nature and location of all investments and the transactions related to each investment [Reg.19].</div>	
Statutory Power Delegated:	Local Government Act 1995: <div><div>• Section 6.14(1) Power to invest</div></div> Local Government (Financial Management) Regulations 1996: <div><div>• Regulation 19 Investments, control procedures for</div></div>	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <div><div>• Section 5.42 Delegation of some powers or duties to the CEO</div><div>• Section 5.43 Limitations on delegations to the CEO</div></div>	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Investments must be in accordance with Council Policy 9.3 Management of Investments. Procedures must be documented and reviewed to the Chief Executive Officer’s satisfaction within each two-year period.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <div><div>• Section 5.44 CEO may delegate some powers and duties to other employees</div></div>	
Compliance Links:	Trustees Act 1962 <div><div>• Part III Investments</div></div>	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14
3	Annual Review / Amended	CEO Trim 234521/14
4	Annual Review	09/06/15 OCM Trim 99056/15
4	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.16. Agreement as to Payment of Rates and Service Charges		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to make an agreement with a person for the payment of rates or service charges [s.6.49].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 6.49 Agreement as to payment of rates and service charges	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Agreements must be in accordance with the requirements of Council Policy 9.9 Rates Debt Collection Policy.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">Part 6, Division 6, Sub-division 4 Payment of rates and service charges Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none">Part 5 Rates and Service Charges Council Policy 9.9 Rates Debt Collection Policy	
Record Keeping Practices:	Memos are kept in Pathways under the property’s assessment number and correspondence is registered in TRIM P1001893.	
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
2	Annual Review	26/06/12 294/12
3	CEO	27/03/13 35892/13
4	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
5	Annual Review	24/06/14 270/14 CEO Trim 234521/14
6	Annual Review	09/06/15 OCM Trim 99056/15
7	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.17. Determine the Date that Rates or Service Charges are Due or Payable		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to determine the date on which rates or service charges become due and payable [s.6.50(1)].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">• Section 6.50(1) Rates or service charges due and payable	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">• Section 5.42 Delegation of some powers or duties to the CEO• Section 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">• Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">• Part 6, Division 6, Sub-division 4 Payment of rates and service charges Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none">• Part 5 Rates and Service Charges	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.18. Local Government May Require Lessee to Pay Rent

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<p>Authority to give notice to a lessee of land in respect of which there is an unpaid rate or service charge requiring the lessee to pay its rent to the local government.</p> <p>Authority to recover the amount of the rate or service charge as a debt from the lessee if rent is not paid in accordance with the notice.</p>
Statutory Power Delegated:	<p>Local Government Act 1995:</p> <ul style="list-style-type: none"> Section 6.60(2) Local government may require lessee to pay rent Section 6.60(4) Local government may recover the amount of the rate or service charge as a debt if rent not paid
Power Originally Assigned to:	<p>The Local Government</p>
Statutory Power of Delegation:	<p>Local Government Act 1995:</p> <p>Section 5.42 Delegation of some powers or duties to the CEO</p> <p>Section 5.43 Limitations on delegations to the CEO</p>
Power Delegated to:	<p>Chief Executive Officer</p>
Council's Conditions on Delegation:	<p>Nil.</p>
Statutory Power to Sub-delegate:	<p>Local Government Act 1995:</p> <ul style="list-style-type: none"> Section 5.44 CEO may delegate some powers and duties to other employees
Compliance Links:	<p>Local Government Act 1995:</p> <ul style="list-style-type: none"> Part 6, Division 6, Sub-division 4 Payment of rates and service charges <p>Local Government (Financial Management) Regulations 1996:</p> <ul style="list-style-type: none"> Part 5 Rates and Service Charges
Record Keeping Practices:	<p>Memos are kept in Pathways under the property's assessment number and correspondence is registered in TRIM P1001893.</p>
Version Control	
Version	Decision Reference
1	88/10
1	Annual Review
1	Annual Review
1	Annual Review
2	Annual Review
2	Amend / Review
	Date Delegated
	16/02/2010
	26/06/12 294/12
	25/06/13 319/13 CEO Trim 77838/13
	24/06/14 270/14 CEO Trim 234521/14
	09/06/15 OCM Trim 99056/15
	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.19. Actions Against Land Where Rates or Service Charges Unpaid		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to take possession of land and hold the land as against a person having an estate or interest in the land where any rates or service charges in respect of the rateable land have been unpaid for at least three years [s.6.64(1)]. Authority to lodge (and withdraw) a caveat to preclude dealings in respect of land where payment of rates or service charges imposed on that land is in arrears [s.6.64(3)].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 6.64(1) and (3) Actions to be taken	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">Part 6, Division 6, Sub-division 4 Payment of rates and service charges Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none">Part 5 Rates and Service Charges	
Record Keeping Practices:	Memos are kept in Pathways under the property's assessment number and correspondence is registered in TRIM P1001893.	
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.20. Objection and Review – Objection to Rate Record

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to extend the time for a person to make an objection to a rate record [s.6.76(4)]. Authority to consider an objection to a rate record and either allow it or disallow it wholly or in part [s6.76(5)].
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 6.76(4) and (5) Grounds of objection
Power Originally Assigned to:	The Local Government
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO
Power Delegated to:	Chief Executive Officer
Council's Conditions on Delegation:	Nil.
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">Part 6, Division 6, Sub-division 4 Payment of rates and service charges Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none">Part 5 Rates and Service Charges
Record Keeping Practices:	Records are retained in Pathways against the property address and also TRIM Container: P1001893.

Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.21. General Review of Imposition of Rate or Service Charge

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to refer to the State Administrative Tribunal a question of general interest as to whether a rate or service charge was imposed in accordance with the Act [s.6.82(1)].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 6.82(1) General review of imposition of rate or service charge	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">Part 6, Division 6, Sub-division 4 Payment of rates and service charges Local Government (Financial Management) Regulations 1996: <ul style="list-style-type: none">Part 5 Rates and Service Charges	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.22. Dangerous Excavations in or Near Public Thoroughfares

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<p>Authority to fill in or fence an excavation, or request the owner or occupier to fill in or fence an excavation, on land that adjoins a thoroughfare if it is considered to be dangerous[ULP Reg.11(1)].</p> <p>Grant permission, and impose conditions as thought fit, to make or make and leave an excavation of specified dimensions and in a specified way in a specified part of a public thoroughfare or on a specified part of land adjoining a public thoroughfare [ULP Reg.11(4), (6), (7) and (8)].</p>
Statutory Power Delegated:	<p>Local Government (Uniform Local Provisions) Regulations 1996:</p> <ul style="list-style-type: none"> Regulation 11(1), (4), (6), and (7) Dangerous excavation in or near public thoroughfare – Sch.9.1 cl.6
Power Originally Assigned to:	<p>Local Government</p>
Statutory Power of Delegation:	<p>Local Government Act 1995:</p> <ul style="list-style-type: none"> Section 5.42 Delegation of some powers or duties to the CEO Section 5.43 Limitations on delegations to the CEO
Power Delegated to:	<p>Chief Executive Officer</p>
Council's Conditions on Delegation:	<p>Nil.</p>
Statutory Power to Sub-delegate:	<p>Local Government Act 1995:</p> <ul style="list-style-type: none"> Section 5.44 CEO may delegate some powers and duties to other employees
Compliance Links:	<p>Local Government Act 1995:</p> <ul style="list-style-type: none"> Section 3.37 Contraventions that can lead to impounding <p>Local Government (Uniform Local Provisions) Regulations 1996:</p> <ul style="list-style-type: none"> Regulation 11 Dangerous excavation in or near public thoroughfare – Sch.9.1 cl.6
Record Keeping Practices:	
Version Control	
Version	Decision Reference
1	88/10
1	Annual Review
2	Annual Review / Amended
2	Annual Review
3	Annual Review
3	Amend / Review
	Date Delegated
	16/02/2010
	26/06/12 294/12
	25/06/13 319/13 CEO Trim 77838/13
	24/06/14 270/14 CEO Trim 234521/14
	09/06/15 OCM Trim 99056/15
	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.23. Crossing from Public Thoroughfare to Private Land or Private Thoroughfare

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to approve the construction of a crossing giving access from a thoroughfare to private land or a private thoroughfare serving the land [ULP Reg.12(1)].	
Statutory Power Delegated:	Local Government (Uniform Provisions) Regulations 1996: <ul style="list-style-type: none">Regulation 12(1) Crossing from public thoroughfare to private land or private thoroughfare — Sch. 9.1 cl. 7(2)	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government (Uniform Local Provisions) Regulations 1996: <ul style="list-style-type: none">Regulation 14(2) Role of Commissioner of Main Roads in some cases — Sch. 9.1 cl. 7(2)	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.24. Requirement to Construct or Repair Crossing

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to issue a notice requiring an owner or occupier to construct, repair or remove a crossing from a public thoroughfare to private land or a private thoroughfare serving that land [ULP Reg.13(1)].	
Statutory Power Delegated:	Local Government (Uniform Provisions) Regulations 1996: <ul style="list-style-type: none">Regulation 13(1) and (2) Requirement to construct or repair crossing — Sch. 9.1 cl. 7(3)	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.42 Delegation of some powers or duties to the CEOSection 5.43 Limitations on delegations to the CEO	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:		
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
 1.2 Delegations to the CEO

1.2.25. Private Works on, over or under Public Places

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<p>Authority to grant permission to construct anything on, over, or under a public thoroughfare or other public place that is local government property, subject to any conditions.</p> <p>Authority to grant permission and impose conditions, to construct a specified thing on, over, or under a specified public thoroughfare or public place that is local government property [ULP Reg.17(3) and (5)].</p>
Statutory Power Delegated:	<p>Local Government (Uniform Local Provisions) Regulations 1996:</p> <ul style="list-style-type: none"> Regulation 17 (3) and (5) Private works on, over, or under public places – Sch. 9.1 cl. 8
Power Originally Assigned to:	The Local Government
Statutory Power of Delegation:	<p>Local Government Act 1995:</p> <ul style="list-style-type: none"> Section 5.42 Delegation of some powers or duties to the CEO Section 5.43 Limitations on delegations to the CEO
Power Delegated to:	Chief Executive Officer
Council's Conditions on Delegation:	<p>Approval is to be granted subject to a bond for work being performed and the payment of costs for trench resurfacing as required.</p> <p>Owners and occupiers of adjoining properties are to be advised of the works.</p> <p>In the case of major infrastructure works, where there may be objections for owners or occupiers of adjoining properties, the matter is to be referred to Council for determination.</p> <p>This Delegation applies to, but is not limited to, the following:</p> <ul style="list-style-type: none"> ground anchors; verandas and awnings; pilings; signs.
Statutory Power to Sub-delegate:	<p>Local Government Act 1995:</p> <ul style="list-style-type: none"> Section 5.44 CEO may delegate some powers and duties to other employees
Compliance Links:	<p>Local Government (Uniform Local Provisions) Regulations 1996:</p> <ul style="list-style-type: none"> Regulation 17 Private works on, over, or under public places Sch. 9.1cl. 8
Record Keeping Practices:	

Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review / Amended	09/06/15 OCM Trim 99056/15
3	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.26. Sole Supplier of Goods and Services

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to determine that, because of the unique nature of the goods or services required or for any other reason, it is unlikely that there is more than one potential supplier [FM Reg.11(2)(f)].
Statutory Power Delegated:	Local Government (Functions and General) Regulations 1996: Regulation 11(2)(f) When tenders have to be publicly invited
Power Originally Assigned to:	The Local Government
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 5.42 Delegation of some powers or duties to the CEO • Section 5.43 Limitations on delegations to the CEO
Power Delegated to:	Chief Executive Officer
Council's Conditions on Delegation:	The Chief Executive Officer being satisfied that: <ol style="list-style-type: none"> (a) adequate market research has been undertaken to verify that no alternative supplier of the goods or services is available; and (b) sufficient investigation into the use of potential substitute goods or services has been undertaken.
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 5.44 CEO may delegate some powers and duties to other employees
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 3.57 Tenders for providing goods or services Local Government (Functions and General) Regulations 1996: <ul style="list-style-type: none"> • Part 4, Division 2 Tenders for providing goods or services (s. 3.57) Policy 9.7 – Purchasing Policy
Record Keeping Practices:	

Version Control		
Version	Decision Reference	Date Delegated
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM Trim 99056/15
3	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.27. Rate Exemptions		
Function Delegated:	Authority to determine applications for rate exemptions that accord with the Local Government Act 1995 and Council Policy CP 9.13 - Rate Exemptions	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 6.26 - Rateable land.	
Power Originally Assigned to:	Local Government	
Statutory Power of Delegation:	Local Government Act 1995 <ul style="list-style-type: none">Section 5.44. Delegation by local government	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	The exempt properties are to be reviewed on a triennial or in some case an annual basis for continued eligibility	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995 <ul style="list-style-type: none">City of Perth Council Policy CP 9.13 - Rate Exemptions	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	OCM 18/02/14
2	CEO Sub-Delegation	TRIM 80283/14
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM Trim 99056/15
3	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 Delegations to the CEO

1.2.28. Heritage Rate Concessions		
Function Delegated:	Authority to determine applications for Heritage Rate Concessions only that accord with the Local Government Act 1995 and Council Policy CP 9.2 – Heritage Rate Concessions	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">Section 6.47 - Concessions.	
Power Originally Assigned to:	Local Government	
Statutory Power of Delegation:	Local Government Act 1995 <ul style="list-style-type: none">Section 5.44. Delegation by local government	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	For clarity: <ol style="list-style-type: none">The Delegation is limited to only determining Heritage Rate Concessions. A Waiver of Rates must be determined by Council.Where an application has merit and does not accord with Council Policy CP 9.2 - Heritage Rate Concession, the application must be referred to Council for decision.	
Statutory Power to Sub-delegate:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate some powers and duties to other employees	
Compliance Links:	Local Government Act 1995 City of Perth Council Policy CP 9.2 – Heritage Rate Concessions	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	OCM 09/06/2015
2	CEO Sub-delegation	TRIM 96414/15
3	Annual Review	09/06/15 OCM Trim 99056/15
3	Amend / Review	CEO Trim 114331/15

1.1. CEO DELEGATED AUTHORITIES

1.3.1. Electoral Roll – Eligibility Claims Processing

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Determine: 1. Eligibility claims for enrolment on the City's Owner / Occupier Electoral Roll [s4.32]; 2. and Maintain the accuracy of the City's Owner / Occupier Electoral Roll [s4.34]; 3. that a person is no longer eligible to be enrolled on the City's Owner / Occupier Electoral Roll [s4.35]. 1. Eligibility claims for enrolment on the City's Owner/Occupier Register / Roll [s4.32] 2. and maintain accuracy of the City's Owner/Occupier Register / Roll [s4.34] 3. that a person is no longer eligible to be enrolled on the on the City's Owner / Occupier Register / Roll [4.35].	
Statutory Power Delegated:	Local Government Act 1995: <ul style="list-style-type: none">• Section 4.32 Eligibility to enrol under s4.30, how to claim• Section 4.34 Accuracy of enrolment details to be maintained• Section 4.35 Decision that eligibility to enrol under s4.30 has ended	
Power Originally Assigned to:	The Chief Executive Officer	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">• Section 5.44 CEO may delegate powers and duties to other employees	
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none">• Part 3, Division 3, Subdivision 5	
Record Keeping Practices:	Records are to be maintained in the City's Record Keeping System TRIM container: P1029485: GOVERNANCE - ELECTIONS - Electoral Rolls - Local Government 2015 (annual file created – reference will change)	
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	30/01/14 7660/14
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend / Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.2 CEO Delegations

1.3.2. Public Access to Information

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Determine: <ol style="list-style-type: none"> 1. the manner and form by which requests for copies of information may be made in accordance with s6.96 [Admin.Reg.29B(a)]. 2. to provide copies of information in accordance with s.5.96 only where satisfied that the information is not to be used for commercial purposes [Admin.r.29B(b)].
Statutory Power Delegated:	Local Government (Administration) Regulations 1996 <ul style="list-style-type: none"> • Regulation 29B Copies of certain information not to be provided (Act s. 5.96)
Power Originally Assigned to:	The Chief Executive Officer
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 5.44 CEO may delegate powers and duties to other employees
Compliance Links:	Local Government Act 1995: <ul style="list-style-type: none"> • Section 5.94 to 5.96 Local Government (Administration) Regulations 1996 <ul style="list-style-type: none"> • Regulation 29 and 29A
Record Keeping Practices:	Records are to be maintained in the City's Record Keeping System TRIM containers: <ul style="list-style-type: none"> • P1027198 GOVERNANCE - ELECTIONS - Electoral Rolls - Access Requests • P1009933 INFORMATION MANAGEMENT - RECORDS MANAGEMENT - Access to Records - Retrieval Requests
Version Control	
Version	Decision Reference
1	New Delegation (Annual Review)
2	Annual Review
2	Amend / Review
	Date Delegated
	24/06/14 270/14 CEO Trim 234521/14
	09/06/15 OCM Trim 99056/15
	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995
- 1.3 CEO Delegations

1.3.3. Receive Gift Declarations

Function Delegated <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Receive gift declaration notifications and take action as appropriate to the legislation, the Code of Conduct and Corp Procedure Code of Conduct - Declaring and Managing Gifts and Benefits.	
Statutory Power Delegated:	Local Government (Administration) Regulations 1996: <ul style="list-style-type: none">• Reg.34B Codes of conduct about gifts, content of (Act s.5.103(3))	
Power Originally Assigned to:	The Chief Executive Officer	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">• Section 5.44 CEO may delegate powers and duties to other employees	
Compliance Links:	Council Policy 10.1 - Code of Conduct	
Record Keeping Practices:	P1025504 Corporate Management - Compliance - Gift Register	
Version Control		
Version	Decision Reference	Date Delegated
1	New CEO Delegation	CEO TRIM 292481/14
2	Annual Review	09/06/15 OCM Trim 99056/15
2	Amend/Review	CEO Trim 114331/15

1. Statutory Delegations – Local Government Act 1995

1.3 CEO Delegations

1.3.4. Obstruction of Public Thoroughfare by Things Placed and Left – Deposits, Protective Structures, Damage and Repairs

Function Delegated <i>This information is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [detailed below].</i>	Authority to: <ol style="list-style-type: none">Determine a sum sufficient for a deposit to cover the cost of repairing damage to the thoroughfare resulting from granting permission for obstruction of a thoroughfare, if the damage is not made good by the applicant [Reg.6(4)(d)].Determine if protective structures, necessary for public safety, are kept and maintained to the satisfaction of the local government [Reg.6(5)(b)].Determine if repair of damage to a thoroughfare is to the satisfaction of the local government [Reg.6(5)(d)].	
Statutory Power Delegated:	Local Government (Uniform Local Provisions) Regulations 1996: <ul style="list-style-type: none">Regulation 6 Obstruction of Public Thoroughfare by things Places and Left	
Power Originally Assigned to:	Chief Executive Officer	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">Section 5.44 CEO may delegate powers and duties to other employees	
Compliance Links:	Refer also Delegated Authority: <ul style="list-style-type: none">1.2.25 Public Works On, Over or Under Public Places; and1.4.7 City of Perth Thoroughfares and Public Places Local Law 2007 – Administer and Determine Permits Code of Practice – Excavations [Commission for Occupational Safety and Health] AS-NZS 4576-1995 Guidelines for scaffolding - SAI Global	
Record Keeping Requirements:	P1030026 Roads - Permits - Temporary Obstructions – 20## P1003300 Roads - Street Management - Footpaths – Usage	
Version Control		
Version	Decision Reference	Date Delegated
1	New CEO Delegation	CEO TRIM 114331/15

2. STATUTORY DELEGATIONS - OTHER LEGISLATION

2.1. BUSH FIRES ACT 1954

2.1.1. Powers, Duties and Functions of a Local Government		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	All powers, duties and functions of the local government under the Bush Fires Act 1954.	
Statutory Power Delegated:	Bush Fires Act 1954	
Power Originally Assigned to:	The Local Government	
Statutory Power of Delegation:	Bush Fires Act 1954: <ul style="list-style-type: none">Section 48 Delegation by local governments	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Authority excludes powers and duties that: <ol style="list-style-type: none">Are prescribed in the Act with a requirement for a resolution of the local government; orAre prescribed by the Act for performance by designated offices.	
Statutory Power to Sub-delegate:	Nil.	
Compliance Links:	Bush Fires Act 1954 Bush Fires Regulations 1954 Bush Fires (Infringement) Regulations 1978	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	88/10	16/02/2010
1	Annual Review	26/06/12 294/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM Trim 99056/15

2. Statutory Delegations – Other Legislation
2.2 Food Act 2008

2.2. FOOD ACT 2008

2.2.1. Prohibition Orders		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Determine to: <ol style="list-style-type: none">1. Serve a Prohibition Order on the proprietor of a food business in accordance with s65 of the Food Act 2008 [s65].2. Give a Certificate of Clearance, where inspection demonstrates compliance with a Prohibition Order and any Improvement Notices [s66].3. Give written notice to proprietor of a food business on whom a Prohibition Order has been served of the decision not to give a certificate of clearance after an inspection [s67(4)].	
Statutory Power Delegated:	Food Act 2008: <ul style="list-style-type: none">• Section 65(1) Prohibition Order• Section 66 Certificate of Clearance• Section 67(4) Request for Re-Inspection	
Power Originally Assigned to:	Enforcement Agency (The Local Government)	
Statutory Power of Delegation:	Food Act 2008 <ul style="list-style-type: none">• Section 118(2)(b) Local government (enforcement agency) may delegate a function conferred on it• Section 118 (3) Delegation subject to conditions [s119] and guidelines adopted [s120]• Section 118(4) Sub-delegation only permissible if expressly provided in regulations	
Power Delegated to:	Director City Services Manager Compliance Services Director Planning & Development Manager Environment & Public Health Principal Environmental Health Officer	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Nil. The Food Regulations 2009 do not provide for sub-delegation.	
Compliance Links:	Food Act 2008 Food Regulations 2009 Department of Health: Food Act 2008 Regulatory Guideline No.1: Introduction of Regulatory Food Safety in WA Department of Health: Food Unit Fact Sheet 8: Guide to Regulatory Guideline No.1 Department of Health: WA Priority Classification System Department of Health: Food Act 2008 Verification of Food Safety Program Guideline	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	354/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM 99056/15

2. Statutory Delegations – Other Legislation
2.2 Food Act 2008

2.2.2. Determine Compensation

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Determine to refuse or pay on an application for compensation from a person on whom a prohibition notice has been served, who has suffered loss as a result of the making of the order; and considers that there were insufficient grounds for making the order [s.70(2) and (3)].	
Statutory Power Delegated:	Food Act 2008: <ul style="list-style-type: none">Section 70 (2) and (3) Compensation	
Power Originally Assigned to:	Enforcement Agency (The Local Government)	
Statutory Power of Delegation:	Food Act 2008 <ul style="list-style-type: none">Section 118(2)(b) Local government (enforcement agency) may delegate a function conferred on itSection 118 (3) Delegation subject to conditions [s119] and guidelines adopted [s120]Section 118(4)Sub-delegation only permissible if expressly provided in regulations	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	The level of compensation to be paid in respect of any single claim is not to exceed \$5,000.	
Statutory Power to Sub-delegate:	Nil. The Food Regulations 2009 do not provide for sub-delegation.	
Compliance Links:	Food Act 2008 Food Regulations 2009 Department of Health: Food Act 2008 Regulatory Guideline No.1: Introduction of Regulatory Food Safety Auditing in WA Department of Health: Food Unit Fact Sheet 8: Guide to Regulatory Guideline No.1 Department of Health: WA Priority Classification System Department of Health: Food Act 2008 Verification of Food Safety Program Guideline	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	354/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM 99056/15

2. Statutory Delegations – Other Legislation
2.2 Food Act 2008

2.2.3. Registration of Food Businesses

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Determine: 1. Applications for registration of a food business in respect of any premises for the purposes of Part 9 of the Food Act 2008 and issue a certificate of registration [s110(1)]. 2. After considering an application, to grant (with or without conditions) or refuse the application [s110(5)]. 3. To vary the conditions or cancel the registration of a food business in respect of any premises under Part 9 of the Food Act 2008 [s112(1)].
Statutory Power Delegated:	Food Act 2008 <ul style="list-style-type: none"> Section.110(1) and (5) Registration of food business Section.112 Variation of conditions or cancellation of registration of food businesses.
Power Originally Assigned to:	Enforcement Agency (Local Government)
Statutory Power of Delegation:	Food Act 2008 <ul style="list-style-type: none"> Section 118(2)(b) Local government (enforcement agency) may delegate a function conferred on it Section 118 (3) Delegation subject to conditions [s119] and guidelines adopted [s120] Section 118(4) Sub-delegation only permissible if expressly provided in regulations
Power Delegated to:	Chief Executive Officer Director City Services Director Planning & Development Manager Compliance Services Manager Environment & Public Health Principal Environmental Health Officer
Council's Conditions on Delegation:	Nil.
Statutory Power to Sub-delegate:	Nil. The Food Regulations 2009 do not provide for sub-delegation.
Compliance Links:	Food Act 2008 Food Regulations 2009 Department of Health: Food Act 2008 Regulatory Guideline No.1: Introduction of Regulatory Food Safety Auditing in WA Department of Health: Food Unit Fact Sheet 8: Guide to Regulatory Guideline No.1 Department of Health: WA Priority Classification System Department of Health: Food Act 2008 Verification of Food Safety Program Guideline
Record Keeping Practices:	Record to be retained in TRIM Container: P1029477 PUBLIC HEALTH - PERMITS - Food

Version Control

Version	Decision Reference	Date Delegated
1	354/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM 99056/15

2. Statutory Delegations – Other Legislation
2.2 Food Act 2008

2.2.4. Appoint Authorised Officers

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	1. Appoint a person to be an authorised officer for the purposes of the Food Act 2008 [122(1)]. 2. Appoint a person to be a Designated Officer for the purposes of the Food Act 2008. [126(13)].	
Statutory Power Delegated:	Food Act 2008: <ul style="list-style-type: none">• Section 122(1) Appointment of authorised officers• Section 126(13) Infringement Notices	
Power Originally Assigned to:	Local Government	
Statutory Power of Delegation:	Food Act 2008 – Section 118(2)(b)	
Power Delegated to:	Chief Executive Officer Director City Services Director Planning & Development Manager Environment & Public Health Manager Compliance Services Principal Environmental Health Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Nil. The Food Regulations 2009 do not provide for sub-delegation.	
Compliance Links:	Food Act 2008 <ul style="list-style-type: none">• Section 122(3) required the Enforcement Agency to maintain a list of authorised officers appointed by the agency.• Section 123(1) requires the Enforcement Agency to provide each authorised officer with a certificate of authority as an authorised officer. Food Regulations 2009 Dept of Health: Guideline on the Appointment of Authorised Officers as Meat Inspectors Dept of Health: Guideline on the Appointment of Authorised Officers Dept of Health: Guideline on the Appointment of Authorised Officers - Designated Officers only (section 126) Dept of Health: Guideline on the Appointment of Authorised Officers – Appointment of persons to assist with the discharge of duties of an authorised officer.	
Record Keeping Practices:	Record to be retained in TRIM Container: <ul style="list-style-type: none">• P1027271 CORPORATE MANAGEMENT - AUTHORISATIONS - Register Authorised Persons	
Version Control		
Version	Decision Reference	Date Delegated
1	354/10	16/02/2010
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM 99056/15

2. Statutory Delegations – Other Legislation
 2.2 Food Act 2008

2.2.5. Prosecutions

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Institute proceedings for an offence under the Food Act 2008 [125].	
Statutory Power Delegated:	Food Act 2008: <ul style="list-style-type: none">• Section.125 Institution of proceedings	
Power Originally Assigned to:	Enforcement Agency (Local Government)	
Statutory Power of Delegation:	Food Act 2008 <ul style="list-style-type: none">• s118(2)(b) Local government (enforcement agency) may delegate a function conferred on it• s118 (3) Delegation subject to conditions [s119] and guidelines adopted [s120]• s118(4)Sub-delegation only permissible if expressly provided in regulations	
Power Delegated to:	Chief Executive Officer Director City Services Director Planning & Development	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Nil. The Food Regulations 2009 do not provide for sub-delegation.	
Compliance Links:	Food Act 2008 Food Regulations 2009 <ul style="list-style-type: none">• Food Regulation: Department of Health Compliance and Enforcement Policy	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM 99056/15

2.3. BUILDING ACT 2011

2.3.1. Grant of Building Permit		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to: <ol style="list-style-type: none">grant a building permit [s.20(1)].refuse a building permit [s.20(2)].impose, vary or revoke conditions on a demolition permit [s.27(1) and (3)];determine approved alternative building solution to meet performance requirement in the Building Code relating to fire detection and early warning [Reg.55].determine approval / refusal of battery powered smoke alarm and determine application form [Reg.61].	
Statutory Power Delegated:	Building Act 2011: <ul style="list-style-type: none">Section 20 Grant of Building PermitSection 27 (1) and (3) Impose Conditions on Permit Building Regulations 2012 <ul style="list-style-type: none">Regulation 55 (Smoke Alarms) Terms usedRegulation 61 Local Government approval of battery powered smoke alarms.	
Power Originally Assigned to:	Permit Authority (Local Government in accordance with s.6(3))	
Statutory Power of Delegation:	Building Act 2011: <ul style="list-style-type: none">Section 127 Delegation: special permit authorities and local governments	
Power Delegated to:	Manager Approval Services Manager Development Approvals Manager Activity Approvals Principal Building Surveyor Senior Building Surveyor	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Building Act 2011: <ul style="list-style-type: none">Section 127(6A) Delegation: special permit authorities and local governments (powers of sub-delegation limited to CEO)	
Compliance Links:	Building Act 2011: <ul style="list-style-type: none">Section 22 Further Grounds for Not Granting an Application Building Services (Registration Act) 2011: <ul style="list-style-type: none">Section 7 Home Building Contracts Act 1999 <ul style="list-style-type: none">Part 3A, Division 2 Building Services (Complaint Resolution and Administration) Act 2011 <ul style="list-style-type: none">Part 7, Division 2 Building and Construction Industry Training Levy Act 1990 Heritage of Western Australia Act 1990	
Records Keeping Practices:	Records maintained in the Pathway System.	
Version Control		
Version	Decision Reference	Date Delegated
1	719/11	06/12/2012
1	Annual Review	294/12 26/06/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review / Amended	09/06/2015 OCM Trim 99056/15

2. Statutory Delegations – Other Legislation
2.2 Building Act 2011

2.3.2. Grant of Demolition Permit

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to: <div><div>1.</div><div>grant a demolition permit [s.21(1)].</div><div>2.</div><div>refuse a demolition permit [s.21(2)].</div><div>3.</div><div>impose, vary or revoke conditions on a demolition permit [s.27(1) and (3)].</div></div>
Statutory Power Delegated:	Building Act 2011: <div><div>•</div><div>Section 21 Grant of Demolition Permit</div><div>•</div><div>Section 27 (1) and (3) Impose Conditions on Permit</div></div>
Power Originally Assigned to:	Permit Authority (Local Government in accordance with s.6(3))
Statutory Power of Delegation:	Building Act 2011: <div><div>•</div><div>Section 127 Delegation: special permit authorities and local governments</div></div>
Power Delegated to:	<div><div>Manager Approval Services</div><div>Manager Development Approvals</div><div>Principal Building Surveyor</div><div>Senior Building Surveyor</div></div>
Council’s Conditions on Delegation:	Nil.
Statutory Power to Sub-delegate	Building Act 2011: Section 127(6A) Delegation: special permit authorities and local
Compliance Links:	Building Act 2011: <div><div>•</div><div>Section 22 Further Grounds for Not Granting an Application</div></div> Building Services (Complaint Resolution and Administration) Act 2011 <div><div>•</div><div>Part 7, Division 2</div></div> Building and Construction Industry Training Levy Act 1990 Heritage of Western Australia Act 1990
Records Keeping Practices:	

Version Control		
Version	Decision Reference	Date Delegated
1	719/11	06/12/2012
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM 99056/15

2. Statutory Delegations – Other Legislation
2.2 Building Act 2011

2.3.3. Grant Occupancy Permit or Building Approval Certificate

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to: <ol style="list-style-type: none">require an applicant to provide any document or information required in order to determine an application [s.55].grant or modify an occupancy permit or building approval certificate [s58].impose, add, vary or revoke conditions on an occupancy permit or building approval certificate [s.62(1) and (3)].extend the period in which an occupancy permit or modification, or building approval certificate has effect [s.65(4)].	
Statutory Power Delegated:	Building Act 2011: <ul style="list-style-type: none">Section 55 Further InformationSection 58 Grant of Occupancy Permit, Building Approval CertificateSection 62(1) and (3) Conditions Imposed by Permit AuthoritySection 65(4) Extension of Period of Duration	
Power Originally Assigned to:	Permit Authority (Local Government in accordance with s.6(3))	
Statutory Power of Delegation:	Building Act 2011: <ul style="list-style-type: none">Section 127 Delegation: special permit authorities and local governments	
Power Delegated to:	Manager Approvals Services Manager Development Approvals Manager Environment & Public Health Manager Activity Approvals Principal Building Surveyor Senior Building Surveyor	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Building Act 2011: <ul style="list-style-type: none">Section 127(6A) Delegation: special permit authorities and local governments (powers of sub-delegation limited to CEO)	
Compliance Links:	Building Services (Registration Act) 2011 – Section 11 Building Services (Complaint Resolution and Administration) Act 2011 <ul style="list-style-type: none">Part 7, Division 2 Building and Construction Industry Training Levy Act 1990	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	719/11	06/12/2012
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM 99056/15

2. Statutory Delegations – Other Legislation
2.2 Building Act 2011

2.3.4. Designate Authorised Persons

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to designate an employee as an authorised person [s.96(3)].	
Statutory Power Delegated:	Building Act 2011: <ul style="list-style-type: none">Section 96(3) Authorised Persons	
Power Originally Assigned to:	Permit Authority (Local Government in accordance with s.6(3))	
Statutory Power of Delegation:	Building Act 2011: <ul style="list-style-type: none">Section 127 Delegation: special permit authorities and local governments	
Power Delegated to:	Chief Executive Officer Director City Planning and Development	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Building Act 2011: <ul style="list-style-type: none">Section 127(6A) Delegation: special permit authorities and local governments (powers of sub-delegation limited to CEO)	
Compliance Links:		
Record Keeping Practices:	Record to be retained in TRIM Container: <ul style="list-style-type: none">P1027271 CORPORATE MANAGEMENT - AUTHORISATIONS - Register Authorised Persons	
Version Control		
Version	Decision Reference	Date Delegated
1	719/11	06/12/2012
1	Annual Review	294/12 26/06/12
1	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14
2	Annual Review	09/06/15 OCM 99056/15

2. Statutory Delegations – Other Legislation
2.2 Building Act 2011

2.3.5. Building Orders	
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to: <ol style="list-style-type: none"> make Building Orders [s.110] in relation to: <ol style="list-style-type: none"> Building work, Demolition Work, An existing building or incidental structure. Give notice of a proposed building order and consider submissions received in response and determine actions [s.111(1)(c)] revoke a Building Order [s.117]. if there is non-compliance with a building order, cause an authorised person to: <ol style="list-style-type: none"> take any action specified in the order; or commence or complete any work specified in the order; or if any specified action was required by the order to cease, to take such steps as are reasonable to cause the action to cease [s.118(2)]. take court action to recover as a debt, reasonable costs and expenses incurred in doing anything in regard to non-compliance with a building order [s.118(3)]. initiate a prosecution pursuant to section 133(1) for noncompliance with a Building Order made pursuant to section 110 of the Building Act 2011.
Statutory Power Delegated:	Building Act 2011 <ul style="list-style-type: none"> Section 110(1) A Permit Authority (Local Government) may make a Building Order Section 111(1) Notice of proposed building order other than building order (emergency) Section 117(1) and (2) A Permit Authority (Local Government) may revoke a Building Order or notify that it remains in effect Section 118(2) and (3) Permit authority may give effect to building order if non-compliance Section 133(1) A Permit Authority (Local Government) may commence a prosecution for an offence against this Act
Power Originally Assigned to:	Permit Authority (Local Government in accordance with s.6(3))
Statutory Power of Delegation:	Building Act 2011: <ul style="list-style-type: none"> Section 127 Delegation: special permit authorities and local governments
Power Delegated to:	Director City Planning and Development Manager Development Approvals Services Manager Activity Approvals Principal Building Surveyor Senior Building Surveyor

2. Statutory Delegations – Other Legislation
 2.2 Building Act 2011

2.3.5. Building Orders		
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Building Act 2011: <ul style="list-style-type: none">Section 127(6A) Delegation: special permit authorities and local governments (powers of sub-delegation limited to CEO)	
Compliance Links:	Building Act 2011: <ul style="list-style-type: none">Section 111 Notice of proposed building order other than building order (emergency)Section 112 Content of building orderSection 113 Limitation on effect of building order Section 114 Service of building orderPart 9 Review	
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	719/11	06/12/2012
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review / Amendment	09/06/15 OCM Trim 99056/15

2. Statutory Delegations – Other Legislation
 2.2 Building Act 2011

2.3.6. Inspection and Copies of Building Records		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to determine an application from an interest person to inspect and copy a building record [s.131(2)].	
Statutory Power Delegated:	Building Act 2011: <ul style="list-style-type: none">Section 131(2) Inspection, Copies of Building Records	
Power Originally Assigned to:	Permit Authority (Local Government in accordance with s.6(3))	
Statutory Power of Delegation:	Building Act 2011: <ul style="list-style-type: none">Section 127 Delegation: special permit authorities and local governments	
Power Delegated to:	Manager Approval Services Manager Development Approvals Principal Building Surveyor Senior Building Surveyor	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Building Act 2011: <ul style="list-style-type: none">Section 127(6A) Delegation: special permit authorities and local governments (powers of sub-delegation limited to CEO)	
Compliance Links:		
Record Keeping Practices:		
Version Control		
Version	Decision Reference	Date Delegated
1	719/11	06/12/2012
1	Annual Review	26/06/12 294/12
2	Annual Review / Amended	25/06/13 319/13 CEO Trim 77838/13
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM 99056/15

2. Statutory Delegations – Other Legislation

2.4. PLANNING AND DEVELOPMENT ACT 2005

2.4.1. Illegal Development

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<ol style="list-style-type: none">1. Give a written direction to the owner or any other person undertaking an unauthorised development to stop, and not recommence, the development or that part of the development that is undertaken in contravention of the planning scheme, interim development order or planning control area requirements;2. Give a written direction to the owner or any other person who undertook an unauthorised development:<ol style="list-style-type: none">(a) to remove, pull down, take up, or alter the development; and(b) to restore the land as nearly as practicable to its condition immediately before the development started, to the satisfaction of the responsible authority.3. Give a written direction to the person whose duty it is to execute work to execute that work where it appears that delay in the execution of the work to be executed under a planning scheme or interim development order would prejudice the effective operation of the planning scheme or interim development order.	
Statutory Power Delegated:	Planning and Development Act 2005: <ul style="list-style-type: none">• Section 214(2), (3) and (5)	
Power Originally Assigned to:	Local Government	
Statutory Power of Delegation:	Local Government Act 1995: <ul style="list-style-type: none">• Section 5.42	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Nil.	
Compliance Links:	Part 13 of the Planning and Development Act 2005	
Record Keeping Practices:	Records of decisions are kept on Pathways, file notes in the physical DA files (legally the only full record of a DA)	
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	527/12 30/10/12
1	Annual Review	25/06/13 319/13 CEO Trim 77838/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14

2. Statutory Delegations – Other Legislation

2.5. CITY PLANNING SCHEME

2.5.1 City Planning Scheme No. 2- Planning Approval	
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<ol style="list-style-type: none"> 1. Authority to determine an application for planning approval for the commencement or continuation of any development or use of any land or building where the application: <ol style="list-style-type: none"> (a) complies with all applicable standards and requirements of the Scheme, planning policies and precinct plans, including a change of use to a use classified under the Scheme as a preferred (P) use; (b) includes a change of use to a use classified under the Scheme as a contemplated (c) use or constitutes a non-complying application for the purposes of clause 47 of the Scheme and clause 64 of the <i>Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes</i> – where the non-compliance is considered minor. 2. Authority to require an applicant to advertise a proposal. 3. Authority to comment on applications referred to the Council by other authorities. 4. Authority to determine the advertising content of a proposed sign at: <ol style="list-style-type: none"> a. 267 (Lot 10) St Georges Terrace, Perth (OCM 01/04/14). b. 81 (Lot 81) St Georges Terrace, Perth (OCM 01/04/14).
Statutory Power Delegated:	City Planning Scheme No.2 <ul style="list-style-type: none"> • Clauses 41, 43, 44, 45 and 47 The relevant clauses of the <i>Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes</i> – including clauses 61, 64, 67 and 68.
Power Originally Assigned to:	Local Government
Statutory Power of Delegation:	City Planning Scheme No.2 <ul style="list-style-type: none"> • Clause 59 The relevant clauses of the <i>Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes</i> – including clauses 81 to 84.
Power Delegated to:	Chief Executive Officer Director City Planning and Development Manager Development Approvals Manager Approval Services Manager Activity Approvals
Statutory Power to Sub-delegate:	The relevant clauses of the <i>Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes</i> – including clause 83.

Council's Conditions on Delegation:	<p>In relation to Delegated Authority 1(b) above, approval may only be granted where no significant objections are received during the public submission period.</p> <p>In relation to Delegated Authority 3 above, comment may only be made on proposals that are considered minor in nature.</p> <p>Authority may not be exercised where the application is for planning approval where the development may have a detrimental impact on a place which is the subject of a declaration made under clause 30 of the Scheme and clauses 8 and 9 of the <i>Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes</i>.</p> <p>Authority may not be exercised where any elected member has requested that the application be referred to the Council for determination.</p> <p>Details of approvals issued under delegated authority are to be made available to elected members on a weekly basis.</p>	
Compliance Links:	<p><i>City Planning Scheme No. 2</i> and subordinate Schemes:</p> <ul style="list-style-type: none">• TPS 7 City of Perth Town Planning Scheme No. 7 (Saint Martins)• TPS 11 City of Perth Town Planning Scheme No. 11 (Wesley Trust)• TPS 13 City of Perth Town Planning Scheme No. 13 (SGIO)• TPS 14 City of Perth Town Planning Scheme No. 14 (Withernsea)• TPS 16 City of Perth Town Planning Scheme No. 16 (AMP)• TPS 21 City of Perth Town Planning Scheme No. 21 (FAI Site)• TPS 23 City of Perth Town Planning Scheme No. 23 (Paragon)• TPS 24 City of Perth Town Planning Scheme No. 24 (131-137 Adelaide Terrace)• LPS 26 City of Perth Local Planning Scheme No. 26 (East Perth Redevelopment Area) <p><i>Planning and Development Act 2005</i> <i>Planning and Development Regulations 2009</i> <i>Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes</i></p>	
Record Keeping Practices:	<p>Records of decisions are kept on Pathways, file notes in the physical DA files (legally the only full record of a DA) and in Trim (Desk of the CEO – procedural report to EMs).</p>	
Version Control		
Version	Decision Reference	Date Delegated
1		88/10 - 16/02/2010
1	Annual Review	294/12 - 26/06/12
1	Annual Review	319/13 - 25/06/13 CEO Trim 77838/13
2	New DA.4(a)= sign content	01/04/14
2	Annual Review	24/06/14 270/14 CEO Trim 234521/14
3	Annual Review	09/06/15 OCM 99056/15
4	New legislation – The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes	24/11/15 OCM 509/15

2. Statutory Delegations – Other Legislation

2.5.1A City of Subiaco Town Planning Scheme No. 4- Planning Approval	
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to determine an application for planning approval for the commencement or continuation of any development or use of any land or building.
Statutory Power Delegated:	<p>The relevant clauses of 'Town Planning Scheme No. 4' including but not limited to Part 4: Development Approval.</p> <p>The relevant sections/clauses of 'The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes' including but not limited to Part 7: Requirement for Development Approval, Part 8: Applications for Development Approval, and Part 9: Procedure for dealing with applications for Development Approval.</p>
Power Originally Assigned to:	Local Government
Statutory Power of Delegation:	<p>Clause 80 of 'Town Planning Scheme No. 4'</p> <p>The relevant clauses of 'The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes' – including clauses 81 to 84.</p>
Power Delegated to:	Chief Executive Officer
Council's Conditions on Delegation:	<p>The delegation of power does not apply in the following circumstances:</p> <ul style="list-style-type: none"> a) applications for unauthorised development (retrospective applications), where an officers recommendation is to undertake prosecution proceedings in relation to a matter connected with the unauthorised development for which approval has been sought. b) the application is for planning approval where the development may have a detrimental impact on a place that is: <ul style="list-style-type: none"> (i) entered in the Register of Heritage Places under the Heritage of Western Australia Act 1990, or (ii) the subject of an order under the Heritage of Western Australia Act 1990, Part 6, or (iii) subject to a declaration under clause 55 of the Scheme that it is significant and worthy of preservation, or included on a Heritage List prepared in accordance of clause 8 of 'The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes'; or (iv) located within an Heritage Area designated under clause 59 of the Scheme or clause 9 of 'The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes'; or

2.5.1A City of Subiaco Town Planning Scheme No. 4- Planning Approval

	<p>(v) the subject of a heritage agreement entered into under clause 56 of the Scheme or Clause 10 of 'The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes'.</p> <p>c) where 5 or more objections are received on valid planning grounds.</p> <p>d) delegation may not be exercised where any elected member has requested that the application be referred to the Council for determination.</p> <p>Details of approval issued under delegated authority are to be made available to elected members on a weekly basis.</p>	
Statutory Power to Sub-delegate:	Clause 83 of 'The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes'.	
Compliance Links:	City of Subiaco – 'Town Planning Scheme No.4'; 'Planning and Development Act 2005'; 'Planning and Development Regulations 2009'; 'The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes'; and 'Local Government (Constitution) Regulations 1998'	
Record Keeping Practices:	Records of decisions are kept on Pathways, file notes in the physical DA files (legally the only full record of a DA) and in TRIM	
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	

2. Statutory Delegations – Other Legislation

2.5.2 City Planning Scheme No.2 – Appoint Authorised Officers		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to appoint Authorised Officers for the purposes of entering any building or land to determine whether the provisions of this Scheme have been or are being observed [cl.63].	
Statutory Power Delegated:	City Planning Scheme No.2: <ul style="list-style-type: none">• Clause 63 Authorised Entry The relevant clauses of the <i>Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes</i> – including clause 79.	
Power Originally Assigned to:	Council (Local Government)	
Statutory Power of Delegation:	City Planning Scheme No.2: <ul style="list-style-type: none">• Clause 59 Delegation The relevant clauses of the <i>Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes</i> ” – including clauses 81 to 84.	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	The relevant clauses of the <i>Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes</i> including clause 83.	
Compliance Links:	<i>Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes</i>	
Record Keeping Practices:	P1027271 - GOVERNANCE - AUTHORISATIONS - Register Authorised Persons	
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	09/06/2015 OCM 99056/15
2	New legislation – The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes	24/11/15 OCM 509/15

2. Statutory Delegations – Other Legislation

2.5.2A City of Subiaco Town Planning Scheme No.4 – Appoint Authorised Officers		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	Authority to appoint Authorised Officers for the purposes of entering any building or land to determine whether the provisions of this Scheme have been or are being observed.	
Statutory Power Delegated:	Clause 79 of ‘The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes’.	
Power Originally Assigned to:	Chief Executive Officer	
Statutory Power of Delegation:	Clause 80 of ‘Town Planning Scheme No. 4’ The relevant clauses of ‘The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes’ – including clauses 81 to 84.	
Power Delegated to:	Nil	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Clause 83 of ‘The Planning and Development (Local Planning Schemes) Regulations 2015 – Schedule 2 Deemed Provisions for Local Planning Schemes’.	
Compliance Links:		
Record Keeping Practices:	P1027271 - HUMAN RESOURCES - AUTHORISATIONS - Register Authorised Persons	
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	

2. Statutory Delegations – Other Legislation

2.6.1 Cat Act - Registrations		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	(1) Grant or refuse to grant the registration of the cat [s.9(1)(a)]. (2) Renew or refuse to renew the registration of the cat [s9(1)(b)]. (3) Require an applicant to provide any additional document or information required to determine the application [s9(5)]. (4) Refuse to consider an application, where the applicant has not complied with a request for information [s9(6)]. (5) Cancel the registration of a cat [s10.] (6) Give notice of decisions [s13.]	
Statutory Power Delegated:	Cat Act 2011 <ul style="list-style-type: none">Section 9. RegistrationSection 10. Cancellation of registrationSection 13. Notice to be given of certain decisions made under this Subdivision.	
Power Originally Assigned to:	Local Government	
Statutory Power of Delegation:	Cat Act 2011 <ul style="list-style-type: none">Section 44. Delegation by local government	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Cat Act 2011 <ul style="list-style-type: none">Section 45. Delegation by CEO of local government	
Compliance Links:	Cat Act 2011 <ul style="list-style-type: none">Part 2 Division 1 – Registration and tagging	
Record Keeping Practices:	Records of Registrations are maintained in the City's record keeping system.	
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	

2. Statutory Delegations – Other Legislation

2.6.2. Cat Act - Breeder Approvals

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	(1) Grant or refuse to grant an approval for the person to breed cats [s.37(1)(a)]. (2) Renew or refuse to renew an approval for the person to breed cats [s.37(1)(b)]. (3) Require an applicant to provide any document or information required to determine the application [s.37(3)]. (4) Refuse to consider an application, where the applicant has not complied with a request for information [s37(4)]. (5) Cancel an approval to breed cats [s.38]. (6) Give notice of decisions [s.40].	
Statutory Power Delegated:	Cat Act 2011 <ul style="list-style-type: none">Section 37. Approval to breed catsSection 38. Cancellation of approval to breed cats.Section 40. Notice to be given of certain decisions made under this Subdivision.	
Power Originally Assigned to:	Local Government	
Statutory Power of Delegation:	Cat Act 2011 <ul style="list-style-type: none">Section 44. Delegation by local government	
Power Delegated to:	Chief Executive Officer	
Council’s Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Cat Act 2011 <ul style="list-style-type: none">Section 45. Delegation by CEO of local government	
Compliance Links:	Cat Act 2011 <ul style="list-style-type: none">Part 3 Division 4 Breeding of cats	
Record Keeping Practices:	Records of Breeder Approvals are maintained in the City’s record keeping system.	
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	OCM 10/12/13 CEO Trim 154059/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14

2. Statutory Delegations – Other Legislation

2.6.3. Cat Act – Appoint Authorised Persons

Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	(1) Appoint Persons or classes of persons to be authorised for the purposes of performing particular functions under this Act [s.48(1)]. (2) Determine conditions on any authorisation [s.48(3)]. (3) Cancel or vary an authorisation [s.48(4)].	
Statutory Power Delegated:	Cat Act 2011 <ul style="list-style-type: none">Section 48. Authorised Persons	
Power Originally Assigned to:	Local Government	
Statutory Power of Delegation:	Cat Act 2011 <ul style="list-style-type: none">Section 44. Delegation by local government	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	Cat Act 2011 <ul style="list-style-type: none">Section 45. Delegation by CEO of local government	
Compliance Links:	Cat Act 2011 <ul style="list-style-type: none">Part 4, Division 3	
Record Keeping Practices:	Record to be retained in TRIM Container: <ul style="list-style-type: none">P1027271 CORPORATE MANAGEMENT - AUTHORISATIONS - Register Authorised Persons	
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	OCM 10/12/13 CEO Trim 154059/13
1	Annual Review	24/06/14 270/14 CEO Trim 234521/14

2. Statutory Delegations – Other Legislation

2.7.1. Liquor Control Act – Liquor Licensing		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<div>(1) Approve or refuse to grant a certificate that premises comply with the laws [s.39]</div> <div>(2) Approve or refuse to grant a certificate that premises comply with planning laws [s.40]</div> <div>These certificates will accompany an application to the liquor licensing authority that is responsible for determining applications for Liquor Licensing.</div>	
Statutory Power Delegated:	<div>Liquor Control Act 1988</div> <ul style="list-style-type: none">Section 39 Certificate of local government as to whether premises comply with lawsSection 40 Certificate of planning authority as to whether use of premises complies with planning laws	
Power Originally Assigned to:	Local Government	
Statutory Power of Delegation:	<div>Local Government Act 1995</div> <ul style="list-style-type: none">s5.42 Delegation of some power or duties to CEOs5.43 Limitations on delegations to CEO	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Nil.	
Statutory Power to Sub-delegate:	<div>Local Government Act 1995</div> <ul style="list-style-type: none">S5.44 CEO may delegate power and duties to other employees.	
Compliance Links:	<div>Liquor Control Act 1988</div> <ul style="list-style-type: none">Part 3, Division 2	
Record Keeping Practices:	<div>Record details of certificates issued, consultation and advice provided to Department of Liquor Licensing.</div> <div>Ensure that evidentiary documents that meet the requirements of Local Government (Administration) Regulations 1996 reg. 19 Delegates to keep certain records (Act s.46(3)) are retained in the City's record keeping systems.</div>	
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	

2. Statutory Delegations – Other Legislation

2.7.2 Liquor Control Act – Extended Trading Permit		
Function Delegated: <i>This detail is provided as a reference only. Delegates shall only act in full understanding of the delegated statutory power, inclusive of conditions [refer below].</i>	<div><div>(1) Approved or otherwise through consultation the issue of an extended trading permit [s60 (4) (h) (ia)], [s61] and [s61A]</div><div>(2) Approved or otherwise through consultations the issue of an extended trading permit for extended areas [s61]</div><div>(3) Approved or otherwise through consultation the issue of an extended trading permit for the sale of wine or beer [s61A]</div></div> <div>The City's advice will accompany an application to the liquor licensing authority that is responsible for determining applications for an extended trading permit.</div>	
Statutory Power Delegated:	<div>Liquor Control Act 1988<ul style="list-style-type: none">Section 60 Extended trading permit, purposes, effect and conditions ofSection 61 Extended trading permit for extended areas (s.60(4)(h)) pre-requisites for grant ofSection 61a Extended trading permit for the sale of wine or beer (s.60(4) (ia))</div>	
Power Originally Assigned to:	Local Government	
Statutory Power of Delegation:	<div>Local Government Act 1995<ul style="list-style-type: none">s5.42 Delegation of some power or duties to CEOs5.43 Limitations on delegations to CEO</div>	
Power Delegated to:	Chief Executive Officer	
Council's Conditions on Delegation:	Decisions must be in accordance with the requirements of Council Policy 14.4 – Extended Trading Permits	
Statutory Power to Sub-delegate:	<div>Local Government Act 1995<ul style="list-style-type: none">S5.44 CEO may delegate power and duties to other employees.</div>	
Compliance Links:	<div>Liquor Control Act 1988<ul style="list-style-type: none">Part 3, Division 4</div> <div>Council Policy 14.4 – Extended Trading Permits</div>	
Record Keeping Practices:	<div>Record details of certificates issued, consultation and advice provided to Department of Liquor Licensing.</div> <div>Ensure that evidentiary documents that meet the requirements of Local Government (Administration) Regulations 1996 reg. 19 Delegates to keep certain records (Act s.46(3) are retained in the City's record keeping systems.</div>	
Version Control		
Version	Decision Reference	Date Delegated
1	New Delegation	

3. Statutory Delegations to Local Government from External Agencies

3. STATUTORY DELEGATIONS TO LOCAL GOVERNMENT FROM EXTERNAL AGENCIES

3.1. ENVIRONMENTAL PROTECTION ACT 1986

3.1.1.Noise Control - Serve Environmental Protection Notices [S65(1)]

Published in Government Gazette No.47, 19 March 2004

ENVIRONMENTAL PROTECTION ACT 1986

Section 20

Delegation No. 52

Pursuant to section 20 of the Environmental Protection Act 1986, the Chief Executive Officer hereby delegates as follows -

Powers and duties delegated -

All the powers and duties of the Chief Executive Officer, where any noise is being or is likely to be emitted from any premises not being premises licensed under the Act, to serve an environmental protection notice under section 65(1) in respect of those premises, and where an environmental protection notice is so served in such a case, all the powers and duties of the Chief Executive Officer under Part V of the Act in respect of that environmental protection notice.

Persons to whom delegation made -

This delegation is made to any person for the time being holding or acting in the office of Chief Executive Officer under the Local Government Act 1995.

Pursuant to section 59(1)(e) of the Interpretations Act 1984, Delegation No. 32, dated 4 February 2000 is hereby revoked.

Dated this 9th day of January 2004.

Approved -

FERDINAND TROMP, A/Chief Executive Officer.

Dr JUDY EDWARDS MLA, Minister for the Environment.

3. Statutory Delegations to Local Government from External Agencies

3.1.2. Noise Control - Keeping of Log Books, Noise Control Notices, Calibration and Approval of Non-Complying Events [Reg.16]

Published in Government Gazette No.232, 20 December 2013

EV402*

ENVIRONMENTAL PROTECTION ACT 1986**DELEGATION NO. 112**

I, Jason Banks, in my capacity as Acting Chief Executive Officer of the Department of Environment Regulation responsible for the administration of the *Environmental Protection Act 1986* ("the Act"), and pursuant to section 20 of the Act, hereby delegate to any person for the time being holding or acting in the office of a Chief Executive Officer under the *Local Government Act 1995*, my powers and duties under the *Environmental Protection (Noise) Regulations 1997*, other than this power of delegation, in relation to—

- (a) waste collection and other works—noise management plans relating to specified works under regulation 14A or 14B;
- (b) bellringing or amplified calls to worship—the keeping of a log of bellringing or amplified calls to worship requested under regulation 15(3)(c)(vi);
- (c) community activities—noise control notices in respect of community noise under regulation 16;
- (d) motor sport venues—noise management plans in relation to motor sport venues under Part 2 Division 3;
- (e) shooting venues—noise management plans in relation to shooting venues under Part 2 Division 4;
- (f) calibration results—requesting, under regulation 23(b), details of calibration results undertaken and obtained under Schedule 4;
- (g) sporting, cultural and entertainment events—approval of events or venues for sporting, cultural and entertainment purposes under Part 2 Division 7, subject to the following limitation—
 - (i) Subregulation 18(13)(b) is not delegated.

Under section 59(1)(e) of the *Interpretation Act 1984*, Delegation No. 68, gazetted 22 June 2007 is hereby revoked.

Dated the 12th day of December 2013.
JASON BANKS, Acting Chief Executive Officer.

Approved by—
JOHN DAY, Acting Minister for Environment; Heritage.

3. Statutory Delegations to Local Government from External Agencies

**3.1.3. Noise Control – Noise Management Plans – Construction Sites
[Reg.13]****Published in Government Gazette No.71 – 16 May 2014****EV405*****ENVIRONMENTAL PROTECTION ACT 1986
DELEGATION NO. 119**

I, Jason Banks, in my capacity as the Acting Chief Executive Officer of the Department responsible for the administration of the *Environmental Protection Act 1986* (“the Act”), and pursuant to section 20 of the Act, hereby delegate to the holder for the time being of the offices of —

- (a) Chief Executive Officer under the *Local Government Act 1995*; and
- (b) to any employee of the local government under the *Local Government Act 1995* who is appointed as an Authorised Person under section 87 of the Act,

all my powers and duties in relation to noise management plans under regulation 13 of the *Environmental Protection (Noise) Regulations 1997*, other than this power of delegation.

Under section 59(1)(e) of the *Interpretation Act 1984*, Delegation No. 111, gazetted 20 December 2013, is hereby revoked.

Dated the 1st day of May 2014.
JASON BANKS, Acting Chief Executive Officer.

Approved by—
Hon ALBERT JACOBS JP MLA, Minister for Environment: Heritage

3. Statutory Delegations to Local Government from External Agencies

3.2. PLANNING AND DEVELOPMENT ACT 2005

3.2.1. Western Australian Planning Commission – Referral Arrangements

Government Gazette No. 65 – 9 May 2014 (pages 1410 - 1412)

PL403*

PLANNING AND DEVELOPMENT ACT 2005

RESOLUTION

RES 2014/01 RESOLUTION UNDER CLAUSE 32 OF THE MRS

Resolution made under clause 32 of the Metropolitan Region Scheme regarding development control powers of the Western Australian Planning Commission

On 25 March 2014, pursuant to clause 32 of the Metropolitan Region Scheme (MRS), the Western Australian Planning Commission (WAPC) resolved—

A TO REVOKE its resolution made under clause 32 of the MRS as detailed in the notice entitled “RES 2011/01 Resolution under Clause 32 of the MRS” published in the *Government Gazette* of 1 November 2011 (pages 4612-4614);

B TO REQUIRE all local governments within the MRS area to refer applications for development of the classes and in the locations specified in clauses 1 to 4 of the Schedule 1 to the WAPC for determination;

C TO REQUIRE the local governments specified in clauses 5 to 10 of Schedule 1 to refer applications for development of the classes and in the locations specified in clauses 5 to 10 of Schedule 1 to the WAPC for determination;

D TO CONFIRM that words used in the schedule to this resolution have the meanings given to them in the *Planning and Development Act 2005* (Act) and the MRS. In the case of any inconsistency, the Act prevails;

E TO DECLARE that the resolution takes effect when notice of the resolution is published in the *Government Gazette*.

TIM HILLYARD, Secretary, Western Australian Planning Commission.

SCHEDULE 1

REFERRAL ARRANGEMENTS FOR LOCAL GOVERNMENTS IN THE AREA COVERED BY THE MRS

1. Development of State or Regional Significance

All applications made under clause 28 of the MRS for approval to commence and carry out development that the WAPC, by notice in writing in each case, advises the local government are of State or regional importance or in the public interest.

2. Development in the Rural Zone

The following classes of applications made under clause 28 of the MRS for approval to commence and carry out development on land in the Rural zone in the MRS—

- (a) Extractive industry—all applications; and
- (b) Any other use which in the opinion of the local government or the WAPC may not be consistent with the Rural zone

3. Poultry Farms

Applications made under clause 28 of the MRS for approval to commence and carry out development of new poultry farms or any extension or addition in excess of 100 square meters to the improvements of an existing poultry farm in the Rural, Urban or Urban Deferred zones in the MRS.

4. Development in Activity Centres

3. Statutory Delegations to Local Government from External Agencies

Applications made under clause 28 of the MRS for approval to commence and carry out development relating to a building or extension/s to an existing building for shop-retail purposes —

- (a) where the local government or the WAPC considers that the development proposed may be of State or regional significance;
- (b) where the development proposed is major development which the local government considers is appropriately located in an activity centre of a higher level of the Activity Centre Hierarchy that the activity centre in which it is proposed to be located;
- (c) where the development proposed is major development which the WAPC (after consulting the relevant local government) considers is appropriately located in an activity centre of a higher level of the Activity Centre Hierarchy that the activity centre in which it is proposed to be located;
- (d) for Strategic metropolitan centre or Secondary centre developments where the development proposed is major development;
- (e) for District centre developments, where the development is major development and where approval of the proposal would result in the shop/retail floorspace exceeding 20 000m² of shop/retail floorspace (net lettable area); or
- (f) where the development proposed is wholly or partly located in zoned land in specialised centres;

except where the application complies with an activity centre structure plan or equivalent plan or strategy for the activity centre endorsed by the WAPC.

For the purpose of this resolution—

“*activity centre*” means the categories of activity centres set out in Table 2 and Table 3 of State Planning Policy 4.2, namely—

- Capital City;
- Strategic metropolitan centres;
- Secondary centres;
- District centres; and
- Neighbourhood centres.

“*activity centre structure plan*” means a structure plan prepared as required under 6.4 of State Planning Policy 4.2;

“*major development*” means development as defined in appendix 1 of State Planning Policy 4.2, namely—

- Development of any building where the building is used or proposed to be used for *shop-retail* purposes and where the shop-retail net lettable area of the proposed building is more than 10000m²; or
- Development of any extension/s to an existing building where the extension/s is used or proposed to be used for *shop-retail* purposes and where the shop-retail net lettable area of the extension/s is more than 5000m².

“*net lettable area*” is defined in Appendix 1 of State Planning Policy 4.2;

“*shop-retail*” means the land use activities included in “Planning land use category 5: Shop/retail” as defined by the WAPC’s Perth Land Use and Employment Survey (as amended from time-to-time);

“*specialised centres*” means the centres identified in clause 5.1.1 of State Planning Policy 4.2, which focus on regionally significant economic or institutional activities that generate many work and visitor trips, which therefore require a high level of transport accessibility;

“*State Planning Policy 4.2*” means State Planning Policy No.4.2—Activity Centres for Perth and Peel, published in the *Government Gazette* on 31 August 2010.

REFERRAL ARRANGEMENTS FOR SPECIFIC LOCAL GOVERNMENTS

5. Stirling and Glendalough Station Precincts

The City of Stirling, in the areas defined in WAPC plan No. 4.1495/1, is to refer for determination by the WAPC the following classes of applications under clause 28 of the MRS for approval to commence and carry out development on land—

- (i) All applications that include non-residential uses and/or development; and
- (ii) All application for 5 or more residential dwellings.

3. Statutory Delegations to Local Government from External Agencies

6. Kwinana Industrial Area

The City of Kwinana is to refer for determination by the WAPC all applications made under clause 28 of the MRS for all classes of development for the area shown on WAPC plan No. 4.1489/1, except where development is estimated by the applicant to be less than \$250,000 in respect of which the council may decide at its discretion to submit or not to the WAPC.

7. North Coogee Industrial Area

The City of Cockburn is to refer for determination by the WAPC all application made under clause 28 of the MRS for all classes of development for the area shown on WAPC plan No. 4.1472/1.

8. Parliament House Precinct 6

The City of Perth is to refer for determination by the WAPC all applications for approval to commence and carry out development within—

- (a) The area depicted as the Inner Precinct on WAPC plan 3.2096; and
- (b) The area depicted as the Outer Precinct on WAPC plan 3.2096, where the development proposed will exceed the specified height limits, previously determined by the WAPC.

9. Lots 6, 8 and 9 Scarborough Beach Road, Osborne Park

The City of Stirling is to refer for determination by the WAPC those applications made under Clause 28 of the MRS for the area shown on WAPC plan 4.1544.

10. Leach Highway and Stock Road—Leach Highway to South Street

The Cities of Fremantle and Melville are to refer for determination by the WAPC those applications made under Clause 28 of the MRS for the area shown on WAPC plan 1.7068.

3. Statutory Delegations to Local Government from External Agencies

3.2.2. Western Australian Planning Commission – Development Applications

Government Gazette No.83 – 10 June 2014 (pages 1810 - 1816)

PL402*

PLANNING AND DEVELOPMENT ACT 2005
INSTRUMENT OF DELEGATION
DEL 2011/02 Powers of Local Governments (MRS)

Notice of delegation to local governments, and certain officers, of certain powers and functions of the Western Australian Planning Commission relating to the Metropolitan Region Scheme

Preamble

Under section 16 of the *Planning and Development Act 2005* (the Act) the Western Australian Planning Commission (the WAPC) may, by resolution published in the *Government Gazette*, delegate any function to a local government, a committee established under the *Local Government Act 1995* or an employee of a local government.

In accordance with section 16(4) of the Act, a reference in this instrument to a function or a power of the WAPC includes and extends to, without limitation or restriction, any of the powers, privileges, authorities, discretions, duties and responsibilities vested in or conferred upon the WAPC by the Act or any other written law as the case requires.

Resolution under section 16 of the Act (delegation)

On 27 May 2014, pursuant to section 16 of the Act, the WAPC RESOLVED—

A. TO DELEGATE to local governments, and to members and officers of those local governments, its functions in respect of the determination, in accordance with Part IV of the Metropolitan Region Scheme (MRS), of applications for approval to commence and carry out development specified in clauses 1 and 2, within their respective districts, subject to the exceptions and conditions set out in clauses 1 to 5 and Schedule 1;

B. TO DELEGATE to the Director General of the Department of Transport, and the person or persons from time to time holding or acting in that office, its functions in respect of the determination, in accordance with Part IV of the Metropolitan Region Scheme (MRS), of applications for approval to commence and carry out development specified in clause 2A, subject to the exceptions and conditions set out in clauses 3A;

C. TO REVOKE its delegation of powers and functions to local governments as detailed in the notice entitled “DEL 2011/02 Powers of local governments (MRS)” published in the *Government Gazette* of 23 December 2011 (pages 5462-5467) to give effect to this delegation.

TIM HILLYARD, Secretary, Western Australian Planning Commission.

PLANNING AND DEVELOPMENT ACT 2005
Instrument of Delegation**1. Development on zoned land**

Applications for development on land zoned under the MRS except—

- (i) where the land is subject to a resolution under Clause 32 of the MRS; or

3. Statutory Delegations to Local Government from External Agencies
 - (ii) where the land is subject to the declaration of a planning control area under Section 112 of the *Planning and Development Act 2005*; or
 - (iii) where that land is partly within the development control area described in section 10 of the Swan and Canning Rivers Management Act 2006 or is outside the development control area but abuts waters within the development control area; or
 - (iv) where the local government is of the opinion that the application should be determined by the WAPC on the grounds that the proposal is of State or regional importance or is in the public interest, or
 - (v) in respect of public works undertaken by public authorities.

2. Development on regional road reservations

Applications for development, on land reserved under the MRS for the purpose of a regional road, but excluding any application relating to large format digital signage.

2A. Applications for development in relation to large format digital signage, on land reserved under the MRS for the purpose of a regional road.

3A. Referral Requirements for development on land on or abutting a Primary Regional Roads and Other Regional Roads reservation

Development applications that are on land that abut or that are fully or partly reserved as Primary Regional Roads (PRR) or Other Regional Roads (ORR) in the MRS shall be referred to the relevant local government and/or public authority, where required, for comment and recommendation, and in this regard the following shall apply—

- (i) the local government or public authority shall provide its comment and recommendation, if any, within 30 days of receipt of the application;
- (ii) If no comment or recommendation is received within that 30 day period, the delegate may determine the application in the absence of any comment and recommendation; and
- (iii) the delegate is not bound to follow any recommendation received.

3. Referral Requirements for development on land on or abutting a Primary Regional Roads and Other Regional Roads reservation

Development applications that are on land that abut or that are fully or partly reserved as Primary Regional Roads (PRR) or Other Regional Roads (ORR) in the MRS shall be referred to the relevant Public Authority, where required, for comment and recommendation, before being determined by the local government as outlined in Tables 1 and 2. The road categories 1, 2 and 3 are as shown on plans SP 693 (PRR) and SP 694 (ORR).

Table 1—Referrals for Primary Regional Roads (Red)

PRIMARY REGIONAL ROADS (PRR)—Red		
Column 1 Primary Regional Road (PRR-Red)	Column 2 Referral of development application to Public Authority required for Category 1 and 2	Column 3 Referral of development application to Public Authority not required for Category 1 and 2.
Category 1 <i>No vehicle access permitted.</i> Public Authority Main Roads WA	1. A development application which has one or more of the following characteristics— (a) includes any earthworks, change in design levels and drainage that encroaches or impacts upon the regional road reservation;	1. In the case of a Category 1 or 2 road, a development application which the local government resolves to refuse under the MRS for reasons relating to the regional road reservation. 2. In the case of a Category 2 road,

3. Statutory Delegations to Local Government from External Agencies

PRIMARY REGIONAL ROADS (PRR)—Red		
Column 1 Primary Regional Road (PRR-Red)	Column 2 Referral of development application to Public Authority required for Category 1 and 2	Column 3 Referral of development application to Public Authority not required for Category 1 and 2.
	<p>(b) has the potential for a significant increase in traffic using any access, either directly or indirectly, onto the regional road reservation; or</p> <p>(c) involves direct access between the subject land and the regional road reservation.</p> <p>2. All other applications except those listed as non referral for Category 1 in Column 3.</p>	<p>a development application of four or fewer dwellings, where the application proposes (or a condition is imposed to require) all of the following outcomes—</p> <p>(a) No development, including car parking, earthworks or drainage, encroaching or impacting upon the regional road reservation excepting an existing crossover or temporary landscaping and where the level of the reserved portion is constructed at the existing or planned road kerb level;</p> <p>(b) The access arrangements are consistent with the agreed access strategy (Refer to Note 3).</p> <p>(c) The rationalisation of the existing crossovers to reduce the number of crossovers to one;</p> <p>(d) No additional, relocated or new access between the development site and the regional road reservation;</p> <p>(e) The development being designed so that all vehicles can enter and exit in a forward gear; and</p> <p>(f) Development being designed to comply with all appropriate policy and standards related to noise.</p> <p>3. A development application which has one or more of the following characteristics—</p> <p>(a) proposes the erection of a boundary fence that does not encroach into the road reservation, provided that the fence has adequate sight truncations to any access to the regional road;</p> <p>(b) proposes temporary or replacement signage (of no greater dimensions) relating to the use of the development building or structure and which is outside the reservation area; or</p> <p>(c) proposes a change of use with no</p>
<p>Category 2 <i>Limited vehicle access permissible</i> Public Authority Main Roads WA</p>	<p>3. A development application which has one or more of the following characteristics—</p> <p>(a) proposes earthworks, change in design levels, drainage or car parking, that would encroach or impact upon the regional road reservation;</p> <p>(b) has the potential for a significant increase in traffic using any access, either directly or indirectly, onto the regional road reservation;</p> <p>(c) involves additional, relocated or new access between the subject land and the regional road reservation;</p> <p>(d) proposes retention of an existing access between the subject land and the regional road reservation, where there is an alternative access to a local road or laneway; or</p> <p>(e) involves the construction of entrance ramps.</p> <p>4. All other applications except those listed as non referral for Category 2 in Column 3.</p>	

3. Statutory Delegations to Local Government from External Agencies

PRIMARY REGIONAL ROADS (PRR)—Red		
Column 1 Primary Regional Road (PRR-Red)	Column 2 Referral of development application to Public Authority required for Category 1 and 2	Column 3 Referral of development application to Public Authority not required for Category 1 and 2.
		structural modifications or additions to an authorised development and the new use does not require any additional car parking bays under the local planning scheme, provided that all of the existing development, including carparking, is situated outside of the reservation area.
Category 3 Public Authority Main Roads WA	5. All development applications except those listed as non referral for Category 3 in Column 3.	<p>4. In the case of a Category 3 road, a development application that the local government resolves to refuse under the MRS for reasons relating to the regional road reservation.</p> <p>5. A development application which has one or more of the following characteristics—</p> <p>(a) proposes temporary or replacement signage (of no greater dimensions) relating to the use of the existing development, provided it is attached to the existing building or structure and it is outside the reservation area or any road reservation requirement plan formally adopted by the WAPC; or</p> <p>(b) proposes a change of use with no structural modifications or additions to an authorised development, and the new use does not require any additional car parking bays under the local planning scheme, provided that all of the existing development, including car parking, is situated outside the reservation area or any road reservation requirement plan formally adopted by the WAPC.</p>

3. Statutory Delegations to Local Government from External Agencies

Table 2—Referrals for Other Regional Roads (Blue)

OTHER REGIONAL ROADS (ORR)—Blue		
Column 1 Other Regional Road (ORR-Dark Blue)	Column 2 Referral of development application to Public Authority required for Category 1 and 2	Column 3 Referral of development application to Public Authority not required for Category 1 and 2.
Category 1 <i>No vehicle access permitted.</i> Public Authority Department of Planning	1. A development application that has the potential to increase traffic flows by more than 100 veh/hr in peak period requiring Transport Assessment (refer to the Transport Assessment Guidelines Volume 1, Table 1—see note 6).	1. All other applications except those listed as referral on Column 2, Category 1 and 2.
Category 2 <i>Limited vehicle access permissible</i> Public Authority Department of Planning	2. A development application which has all of the following characteristics— (a) the lot is affected by a regional road reservation (b) all or part of the proposed development is within the regional road reservation. (c) has a construction value greater than \$10,000 3. A development application which has all of the following characteristics— (a) the lot is affected by a regional road reservation (b) none of the proposed development is within the regional road reservation. (c) has a construction value greater than \$100, 000	
Category 3 Public Authority Department of Planning	4. All development applications except those listed as non-referral for Category 3 in Column 3.	2. In the case of a Category 3 road, a development application that the local government resolves to refuse under the MRS for reasons relating to the regional road reservation. 3. A development application which has one or more of the following characteristics— (a) proposes temporary or replacement signage (of no greater dimensions) relating to the use of the existing development, provided it is attached to the existing building or structure and it is outside the reservation area or any road reservation requirement plan formally adopted by the WAPC; or (b) proposes a change of use with no structural modifications or additions to an authorised development, and

3. Statutory Delegations to Local Government from External Agencies

		the new use does not require any additional car parking bays under the local planning scheme, provided that all of the existing development, including car parking, is situated outside the reservation area or any road reservation requirement plan formally adopted by the WAPC.
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Notes -

1. PRR are shown coloured 'Red' and ORR shown coloured 'Dark Blue' in the MRS.
2. Plans SP 693 (PRR) and SP 694 (ORR) show regional road categories in the MRS and are amended from time to time. The latest versions are available on the Planning WA website at <http://www.planning.wa.gov.au/1212.asp>
3. Plan SP 693 also shows additional roads under the control of Main Roads WA that are not currently reserved in the MRS and sections of road where access strategies have been agreed.
4. In determining applications under this delegation, local governments shall have regard to WAPC Policy DC 5.1. Regional Roads (Vehicular Access), SPP 5.4 Road and Rail Transport Noise and Freight Considerations in Land Use Planning and any other relevant policies/advice of the relevant public authority.
5. For enquiries and assistance regarding—
 - (a) PRR Category 1, 2 and 3 call Main Roads WA on 138 138;
 - (b) ORR Category 1, 2 and 3, call Department of Planning—Infrastructure Planning and Coordination on (08) 6551 9000;
 - (c) the categories referred to in Tables 1 and 2, see the section headed "Interpretations.
6. Local Governments shall ensure that transport information is provided in accordance with the WAPC Transport Assessment Guidelines for Developments, (available at: <http://www.planning.wa.gov.au/publications/1197.asp>)
7. Tables 1 and 2 indicate the relevant public authority for referrals by local authorities. The relevant public authority will liaise with other authorities as required, eg. DoP, DoT, MRWA or PTA, prior to responding to local government to ensure that integrated transport planning outcomes are not adversely affected by development proposals.

4. Referral requirements for development on land abutting the Swan River Trust Development Control Area

Applications for development on land that is outside the development control area but abutting land that is in the development control area, or which in the opinion of the local government are likely to affect waters in the development control area, shall be referred to the Swan River Trust for comment and recommendation before being determined by the local government.

5. Referral requirements for development on land abutting other reservations

Applications for development on land abutting land reserved in the MRS for purposes other than regional roads or Parks and Recreation (where the reservation corresponds with the Swan River Trust development control area and is covered by Clause 4 of this notice) shall be referred to the public authority responsible for that reserved land for comment and recommendation before being determined by the local government.

3. Statutory Delegations to Local Government from External Agencies

In the case of land reserved for the purpose of Parks and Recreation, which is not vested or owned by another public authority, the applications shall be referred to the Department of Planning before being determined by the local government.

Schedule 1

For the purpose of this Instrument of Delegation—

- (a) Where an application is referred by the local government to a public authority for comment and recommendation, the public authority shall provide comment and recommendation, if any, within 30 days of receipt of the application. If no comment or recommendation is received within that 30 day period the local government may determine the application on the available information.
- (b) Where the recommendation provided by the public authority specified in the delegation notice is not acceptable to the local government the application, together with the recommendations provided by all public authorities consulted and the reasons why the recommendation is not acceptable to the local government, shall be referred immediately to the WAPC for determination.
- (c) The powers delegated to a member or officer of a local government may only be exercised by a member or officer who has been delegated power from the local government to consider and determine applications for approval to commence and carry out development within the local government district under the local government's local planning scheme.

Interpretations

In this Instrument of Delegation, unless the context otherwise requires—

“access” means both entry and exit from either a road or abutting development by a vehicle.

“development” has the same meaning given to it in and for the purposes of the *Planning and Development Act 2005*.

“local government” means a local government within the area covered by the MRS.

“local road” means a road other than a private road or a road subject of reservation under Part II of the MRS.

“not acceptable” means that the local government wishes to determine the application, as a delegate of the WAPC, in a manner that is inconsistent with the recommendation received from the public authority to which the local government was required to consult under this Notice of Delegation.

“regional road” means any road designated under the Scheme as follows—

- (a) land coloured red in the Scheme Map—Primary Regional Roads; and
- (b) land coloured dark blue in the Scheme Map—Other Regional Roads.

“reserved land” means land reserved under Part II of the MRS.

“road reservation” means land reserved for the purposes of a regional road.

“category 1 road” applies where regional roads—

- (a) are constructed or planned to a fully controlled and grade separated freeway standard; or
- (b) are constructed or planned to an access controlled arterial standard, (i.e. a primary or district distributor road with widely-spaced signalised intersections or roundabouts, and few, if any, direct access points to individual sites or local streets).

“category 2 road” applies where regional roads—

- (a) are constructed or planned to a partially access controlled arterial standard, (i.e. a primary or district distributor road with direct connections to local streets and driveways to larger sites, but with some restriction of direct frontage access to individual properties); or
- (b) have direct frontage access to abutting properties due to the historic development of the road and properties.

“category 3 road” applies where regional road reservation is not accurately defined or is under review.

3. Statutory Delegations to Local Government from External Agencies

3.2.3. Western Australian Planning Commission – Section 25 of Strata Titles Act 1985

Government Gazette No.98 – 9 June 2009 (Pages 1936-1937)

PI409*

**PLANNING AND DEVELOPMENT ACT 2005
INSTRUMENT OF DELEGATION
DEL 2009/03 POWERS OF LOCAL GOVERNMENTS**

Delegation to local governments of certain powers and functions of the Western Australian Planning Commission relating to the issuing of certificates of approval under section 25 of the Strata Titles Act 1985

Preamble

Under section 16 of the Planning and Development Act 2005 (the Act) the Western Australian Planning Commission (the WAPC) may, by resolution published in the Government Gazette, delegate any function under the Act or any other written law to a local government, a committee established under the Local Government Act 1995 or an employee of a local government.

In accordance with section 16(4) of the Act, a reference in this instrument to a function or a power of the WAPC includes and extends to, without limitation or restriction, any of the powers, privileges, authorities, discretions, duties and responsibilities vested in or imposed on the WAPC by the Act or any other written law as the case requires.

Resolution under section 16 of the Act (delegation)

On 26 May 2009, pursuant to section 16 of the Act, the WAPC RESOLVED –

- A TO DELEGATE to local governments, and to members and officers of those local governments, its powers and functions under section 25 of the Strata Titles Act 1985 as set out in clause 1 of Schedule, within their respective districts, subject to the conditions set out in clause 2 of Schedule 1.

TONY EVANS,
Western Australian Planning Commission.

SCHEDULE 1**1. Applications made under section 25 of the Strata Titles Act 1985**

Power to determine applications for the issuing of a certificate of approval under section 25 of the Strata Titles Act 1985 for a plan of subdivision, re-subdivision or consolidation, except those applications that -

- (a) propose the creation of a vacant lot;
- (b) propose vacant air stratas in multi-tiered strata scheme developments;
- (c) in the opinion of the WAPC as notified to the relevant local government in writing, or in the opinion of the relevant local government as notified to the WAPC in writing, relate to-
 - (i) a type of development; and/or
 - (ii) land within an area, which is of state or regional significance, or in respect of which the WAPC has determined is otherwise in the public interest for the WAPC to determine the application.

2. Reporting requirements

A local government that exercises the power referred to in clause 1 is to provide WAPC with data on all applications determined under this Instrument of Delegation at the conclusion of each financial year in the format prescribed by the WAPC.

3. Statutory Delegations to Local Government from External Agencies

3.3. MAIN ROADS WESTERN AUSTRALIA

3.3.1. Control Certain Roadside Advertisements of Highways and Main Roads

Refer OCM 24/04/12 – Item Reference 182/12

3. Statutory Delegations to Local Government from External Agencies

3.3.2. MRWA - Traffic Management Signs (Temporary related to Maintenance and Road Works)

TRIM 77239/13

**WESTERN AUSTRALIA
ROAD TRAFFIC CODE 2000
REGULATION 297(2)
INSTRUMENT OF AUTHORISATION**

Pursuant to Regulation 297(2) of the Road Traffic Code 2000 the Commissioner of Main Roads ("the Commissioner") hereby authorises the **CITY OF PERTH** ("Authorised Body") by itself, its employees, consultants, agents and contractors (together "Representatives") to, from the date indicated below, erect, establish, display, alter or take down such traffic signs and traffic control devices of whatsoever type or class (except for permanent traffic control signals) as may be required for the purpose and duration of any works, survey or inspection, associated with the construction, maintenance or repair on a road (other than a main road or highway), any adjoining land or any portion thereof within its jurisdiction, SUBJECT ALWAYS to the following terms and conditions:

- (a) the Authorised Body shall at all times observe, perform and comply with the provisions of the "Traffic Management for Works on Roads Code of Practice" (as amended or replaced from time to time in consultation with the Traffic Management for Roadworks Advisory Group) issued by Main Roads Western Australia ("the Code") referring to the version which is current at the time of the relevant works, a copy of which can be obtained from Main Roads Western Australia from www.mainroads.wa.gov.au or by contacting Main Roads by phone;
- (b) the Authorised Body shall develop and implement procedures that will satisfy the Commissioner that traffic management implemented by the Authorised Body, its employees, agents and contractors will in all respects conform to and comply with the requirements of the Code; and
- (c) the Authorised Body shall ensure that its Representatives comply with the terms and conditions identified above at paragraphs (a) and (b) as if they were named in those paragraphs in place of the Authorised Body.

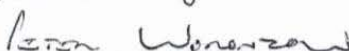
By executing and returning the acknowledgment at the foot of this authorisation, the Authorised Body agrees to observe, perform and comply with the above terms and conditions.

This Instrument of Authorisation replaces any prior Instrument of Authorisation under Regulation 297(2) of the Road Traffic Code 2000 between the Commissioner and the Authorised Body. The Commissioner's delegation dated 17 July 1975 to a number of Local Governments outside the Perth metropolitan area, is not affected by this Instrument of Authorisation except that this Instrument of Authorisation prevails wherever roadworks are concerned. That 1975 delegation was made under Regulation 301 of the Road Traffic Code 1975 and related to non-regulatory signage.

Page 1 of 2

3. Statutory Delegations to Local Government from External Agencies

Dated: 15.2.2005

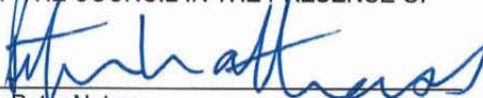
THE COMMON SEAL OF THE
COMMISSIONER OF MAIN ROADS
WAS AFFIXED BY
COMMISSIONER OF MAIN ROADS
FOR THE TIME BEING IN THE PRESENCE OF:
Signature of Witness
Name of Witness

ACKNOWLEDGMENT BY AUTHORISED BODY

The CITY OF PERTH agrees to observe, perform and
be bound by the above conditions.

THE COMMON SEAL OF THE

CITY OF PERTH

WAS AFFIXED PURSUANT TO A RESOLUTION
OF THE COUNCIL IN THE PRESENCE OF
Dr Peter Natrass
The Right Hon the Lord Mayor of City of Perth


Dated: 7/12/04


Frank Edwards
Chief Executive Officer

Dated: 3/12/04


Signature of Witness

Dated: 3/12/04


Name of Witness

Page 2 of 2

3. Statutory Delegations to Local Government from External Agencies

3.3.3. MRWA - Traffic Management for Events

TRIM 77239/13

**WESTERN AUSTRALIA
ROAD TRAFFIC CODE 2000
REGULATION 297(2)**

**INSTRUMENT OF AUTHORISATION
RELATING TO
TRAFFIC MANAGEMENT FOR EVENTS**

Pursuant to Regulation 297(2) of the *Road Traffic Code 2000* the Commissioner of Main Roads ("the Commissioner") hereby authorises **CITY OF PERTH** (Authorised Body") by itself, its employees, consultants, agents and contractors (together "Representatives") to, from the date indicated below, erect, establish, display, alter or take down such road signs of whatsoever type or class (except for permanent traffic control signals) as may be required for the purpose and duration of any:

- i) "event" subject to an order from the Commissioner of Police pursuant to Part VA of the *Road Traffic Act 1974*;
- ii) race meeting or speed test for which the Minister referred to in section 83 of the *Road Traffic Act 1974* has, under that provision, temporarily suspended the operation of any provisions of the *Road Traffic Act 1974* or regulations made under that Act; or
- iii) public meeting or procession the subject of a permit granted by the Commissioner of Police under the *Public Order in Streets Act 1984*;

or as may be required for the purpose of controlling traffic on a road adjacent to, or in the vicinity of, any event or organised activity approved by the Authorised Body under its local laws, on a road (other than a main road or highway) within its jurisdiction, SUBJECT ALWAYS to the following terms and conditions:

- (a) the Authorised Body shall at all times observe, perform and comply with the provisions of the "Traffic Management for Events Code of Practice" (as amended or replaced from time to time in consultation with the Traffic Management for Events Advisory Group) issued by Main Roads Western Australia ("the Code") referring to the version which is current at the time of the event, a copy of which can be obtained from Main Roads Western Australia from www.mainroads.wa.gov.au or by contacting Main Roads by phone;
- (b) the Authorised Body shall develop and implement procedures that will satisfy the Commissioner that traffic management implemented by the Authorised Body, its employees, agents and contractors will in all respects conform to and comply with the requirements of the Code; and
- (c) the Authorised Body shall ensure that its Representatives comply with the terms and conditions identified above at paragraphs (a) and (b) as if they were named in those paragraphs in place of the Authorised Body.

By executing and returning the acknowledgment at the foot of this authorisation, the Authorised Body agrees to observe, perform and comply with the above terms and conditions.

The powers in this Instrument of Authorisation do not change or replace:

- 1) any prior Instrument of Authorisation from the Commissioner of Main Roads for the purposes of undertaking traffic management for works on roads; and
- 2) any powers and responsibilities of a local government provided in regulation 9 of the *Road Traffic (Events on Roads) Regulations 1991*.

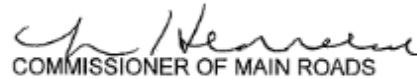
Page 1 of 2

3. Statutory Delegations to Local Government from External Agencies

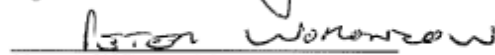
Dated: 1/9/08

THE COMMON SEAL OF THE
COMMISSIONER OF MAIN ROADS

WAS AFFIXED BY


 COMMISSIONER OF MAIN ROADS
FOR THE TIME BEING IN THE
PRESENCE OF:

Signature of Witness

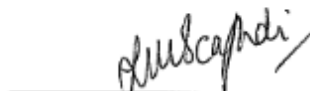

 Name of Witness (please print)

ACKNOWLEDGMENT BY AUTHORISED BODY

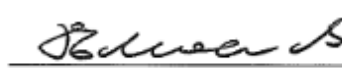
The CITY OF PERTH agrees to unconditionally observe, perform and be bound by the
above conditions.

THE COMMON SEAL OF THE


CITY OF PERTH

WAS AFFIXED PURSUANT TO A
RESOLUTION OF THE COUNCIL
IN THE PRESENCE OF

 Ms Lisa Scaffidi
 The Right Hon the Lord Mayor of City of Perth

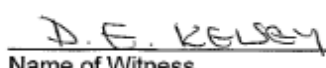
Dated: 5/2/08


 Frank Edwards
 Chief Executive Officer

Dated: 5/2/08


 Signature of Witness

Dated: 5/2/08


 Name of Witness

3. Statutory Delegations to Local Government from External Agencies

Table of Amendments / Review

Item	Decision Reference
Created	April 2007 (TRIM 102409/07)
Review Approved	5 June 2007 (Minute 372/07)
Amended	21 August 2007 (TRIM 98419/07)
Amended	19 February 2008 (Minute 83/08)
Amended	28 April 2008 (TRIM 48490/08)
Review Approved	3 June 2008 (Minute 309/08)
Amended	16 September 2008 (Minute 843/08)
Amended	16 February 2009 (TRIM 16099/09)
Review Approved	10 March 2009 (Minute 142/09)
Amended	14 July 2009 (Minute 405/09)
Review Approved	16 February 2010 (Minute 88/10)
Amended	11 May 2010 (Minute 232/10)
Amended	22 June 2010 (Minute 315/10)
Amended	13 July 2010 (Minute 354/10)
Review Approved	7 June 2011 (Minute 265/11)
Amended	6 December 2011 (Minute 719/11)
Amended and Review Approved	26 June 2012 (Minute 294/12)
1.23 Amended	04/10/12 (TRIM:123459/12)
New Delegation	30 October 2012 (Minute 527/12)
1.23 Amended	05/11/12 (TRIM: 137658/12)
1.16 Amended	04/12/12 (TRIM:152809/12)
1.16 Amended (CEO Sub-delegation)	27/03/13 (35892/13)
Annual Review	OCM 25/06/13 319/13 TRIM: 67905/13 and CEO 77838/13
1.2.7 Amended	CEO 114417/13
2.6.1, 2.6.2 & 2.6.3 New Delegations	OCM 10/12/13 and CEO 154059/13
1.3.1 New CEO Delegation	7660/14
1.2.27 New Delegation	OCM 18/02/14
3.1.3 Replaced	as per GG 232 20/12/13
1.2.27 CEO Sub-delegation	TRIM 80283/14
2.5.1 (4)(a) New – sign content approval 267 St Georges Tce	OCM 01/04/14
2.5.1(4)(b) New sign content approval 81 St Georges Tce	OCM 22/04/14
Annual Review / Amendments	OCM 24/06/14 270/14
Annual Review / Amendments	CEO Trim 234521/14
1.3.3 new CEO delegation	CEO 292481/14
1.2.14 CEO sub-delegation Amended	ELG 30/06/2014 TRIM 234542/14
Annual Review / Amendments	OCM 09/6/14
Annual Review/Amendments	OCM 28/06/16

ITEM NO: 6

ADOPTION OF THE CITY OF PERTH'S CORPORATE BUSINESS PLAN, WORKFORCE PLAN, CORPORATE ASSET MANAGEMENT PLAN AND LONG TERM FINANCIAL PLAN

RECOMMENDATION:

(APPROVAL)

That Council APPROVES BY AN ABSOLUTE MAJORITY the:

- 1. Corporate Business Plan 2016 – 2020, as detailed in Schedule 8;***
- 2. Workforce Plan 2016 – 2020, as detailed in Schedule 9;***
- 3. Corporate Asset Management Plan 2016 – 2026, as detailed in Schedule 10; and***
- 4. Long Term Financial Plan 2016 – 2026, as detailed in Schedule 11.***

BACKGROUND:

FILE REFERENCE:	P1028809-2
REPORTING UNIT:	Governance
RESPONSIBLE DIRECTORATE:	Director Corporate Services
DATE:	7 June 2016
MAP / SCHEDULE:	Schedule 8 - Corporate Business Plan: Schedule 9 – Workforce Plan Schedule 10 – Corporate Asset Management Plan Schedule 11 – Long Term Financial Plan

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation	Section 5.56 of the <i>Local Government Act 1995</i>
Integrated Planning and Reporting Framework Implications	Strategic Community Plan Council Four Year Priorities: Capable and Responsive Organisation S18 Strengthen the capacity of the organisation

DETAILS:

In June 2015, Council endorsed the City's third iteration of the Integrated Planning suite of documents, including:

- Corporate Business Plan 2015 – 2019;
- Workforce Plan 2015 – 2019;
- Corporate Asset Management Plan 2015 – 2025; and
- Long Term Financial Plan 2015 – 2025.

The legislation and supporting guidelines require the Corporate Business Plan, Long Term Financial Plan, Asset Management Plan and Workforce Plan to be reviewed and updated annually. The Strategic Community Plan however, is only required to be reviewed biennially, alternating between minor and major reaffirmations. As such, the following documents have gone through the review process and updated to reflect any changes in organisational priorities, with emphasis on improving the integration between them. It is a requirement that the following documents be approved by Council:

- Corporate Business Plan 2016 – 2020;
- Workforce Plan 2016 – 2020;
- Corporate Asset Management Plan 2016 – 2026; and
- Long Term Financial Plan 2016 – 2026.

The development of baseline information for the strategic enabling documents, and the preparation of the Corporate Business Plan, is based on the adopted 2015 suite of plans. This gives the City a good foundation to build on, as these informing documents are modelled on a four – ten year timeframe.

The diagram below shows the City's Integrated Planning and Reporting Framework, highlighting the relationship between the Strategic Community Plan, the Corporate Business Plan and the Strategic Enabling documents.



FINANCIAL IMPLICATIONS:

Any changes resulting from the plans presented in this report that have a significant financial impact on the City are identified in the Long Term Financial Plan and budget process.

COMMENTS:

During the review process, Elected Members were asked to provide guidance and feedback on each of the plans, which has resulted in a closer alignment of prioritisation against strategic objectives. Key factors that have been considered during this process, and will continually shape the City of Perth's strategic outlook, include impacts from the organisational restructure, Metropolitan Redevelopment Authority projects, the *City of Perth Act 2016*, the economic environment as well as social and environmental concerns.

It is acknowledged that the integration and quality of the City's Integrated Planning documents are very much a work in progress, with the current plans being developed with as much information as currently available. The City is progressing with a dedicated working group to strengthen the City's strategic planning process. Going forward, during the 2016/17 financial year, the City will be embarking on the detailed review of the Strategic Community Plan, which is required to be endorsed by Council by June 2017.



CORPORATE
BUSINESS PLAN

2016 - 2020

2020
VISION

Contents

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Message from the CEO



I am pleased to present the City of Perth's Corporate Business Plan. The Business Plan describes the initiatives and services that the City will undertake in the next four years, with emphasis on the delivery of our strategic priorities, as have been set by the Community Strategic Plan, Vision 2029+.

The City's Corporate Business Plan demonstrates our continued commitment to the enhancement of city living and to the delivery and maintenance of exemplary capital city infrastructure. An emphasis on financial sustainability is a key focus for the City, as is our "ratepayer and stakeholder first" customer service approach.

The first year of the Corporate Business Plan will see a focus on consolidation and financial prudence to ensure the City of Perth remains in a position to deliver and enhance our quality of service over the coming years. The implementation of the Capital City Act, together with finalisation of our organisational reform process in this first year will provide a firm foundation from which to better cater for future Capital City needs.

Team Perth remain committed to strategic forward planning and to consistent organisational improvement, with open communication with key stakeholders in the public and private sectors a high priority. Team Perth is dedicated to delivering quality outcomes for our community, and to continuing to build on our mutual success and experience, in the ongoing building, enrichment and enhancement of our Capital City.

Martin Mileham

Chief Executive Officer

1. Introduction

Welcome to the City of Perth's Corporate Business Plan 2016 – 2020.

The Corporate Business Plan is a key component of the City's Integrated Planning and Reporting Framework and is the organisation's commitment to activating the Strategic Community Plan, 'Vision 2029+'. The City of Perth's Corporate Business Plan builds on the identified directions from previous plans, with an emphasis on meeting commitments and expectations now and into the future.

Integrated Planning and Reporting Framework

The diagram below depicts the components that make up the City of Perth's Integrated Planning and Reporting Framework (IPRF). It shows the interaction between the plans, the influence of the informing strategies and the strategic enablers, with emphasis given to a mutual informing relationship. The intent of the IPRF is to ensure the priorities and services provided by the City of Perth are aligned with our community needs and aspirations. The strategic enablers allow rigour to be applied to these, taking into account available resources to deliver the best possible results for the community.



The **Strategic Community Plan, Vision 2029+**, is our long term strategic direction that guides the remainder of the framework. It expresses the community's vision for the future together with the strategies that Council are intending to implement to address strategic community outcomes. This is a key document for Council to track and report on progress to the community.

This drives the City of Perth's **Corporate Business Plan**, which is the detailed implementation plan for services, key projects and capital investments over the next four years. The intention is that the implementation of this plan contributes towards the delivery of the community objectives over the longer term. It contains the same themes, community outcomes and strategies as the Strategic Community Plan, to ensure we deliver services in line with community aspirations.

The City's key strategic enablers show how we are equipped to deliver on the commitments made in this Corporate Business Plan. These key strategies are:

- **Long Term Financial Plan**

This ten year rolling plan assists the City to set priorities in accordance with its financial resources, through the allowance of key assumption based analysis. This allows the organisation to make decisions in a financially sustainable manner.

- **Workforce Plan**

The plan identifies the workforce requirements and strategies for current and future operations, ensuring the needs and limitations to support the delivery of the Corporate Business plan are met.

- **Corporate Asset Management Plan**

This plan provides guidance on service provision and whole of life cycle asset management to support the City's financial sustainability and key service levels.

The **Annual Budget** is based on the projected costing of year one of the Corporate Business Plan, with opportunity to review during the mid-year budget review process. The budget creation process will be continually improved on to strengthen the financial integration between the plans within the framework, with emphasis given on expanding to a robust annualised four year budget over time.

2. Strategic Direction

Community Vision

Extensive community engagement was conducted in 2013, to develop the City of Perth's Strategic Community Plan, Vision 2029+. A number of methodologies were used to gather information from the community to ensure the creation of the City of Perth's vision reflected their views. The methodologies used were:

- Stakeholder workshops.
- Online engagement.
- Previous relevant item specific engagement.

The analysis of information gathered formed the basis of the descriptive vision of:

Perth is renowned as an accessible city. It is alive with urban green networks that are safe and vibrant. As a global city, there is a diverse culture that attracts visitors. It provides city living at its best. Local and global businesses thrive here. Perth honours its past, while creating a sustainable future.

The City will be embarking on a major review of the Strategic Community Plan during the 2016/17 financial year. This will involve community engagement to retest and realign the strategic objectives and vision for the City of Perth.

Community Outcomes

As a result of extensive Community Engagement the following ‘themes’ were identified:

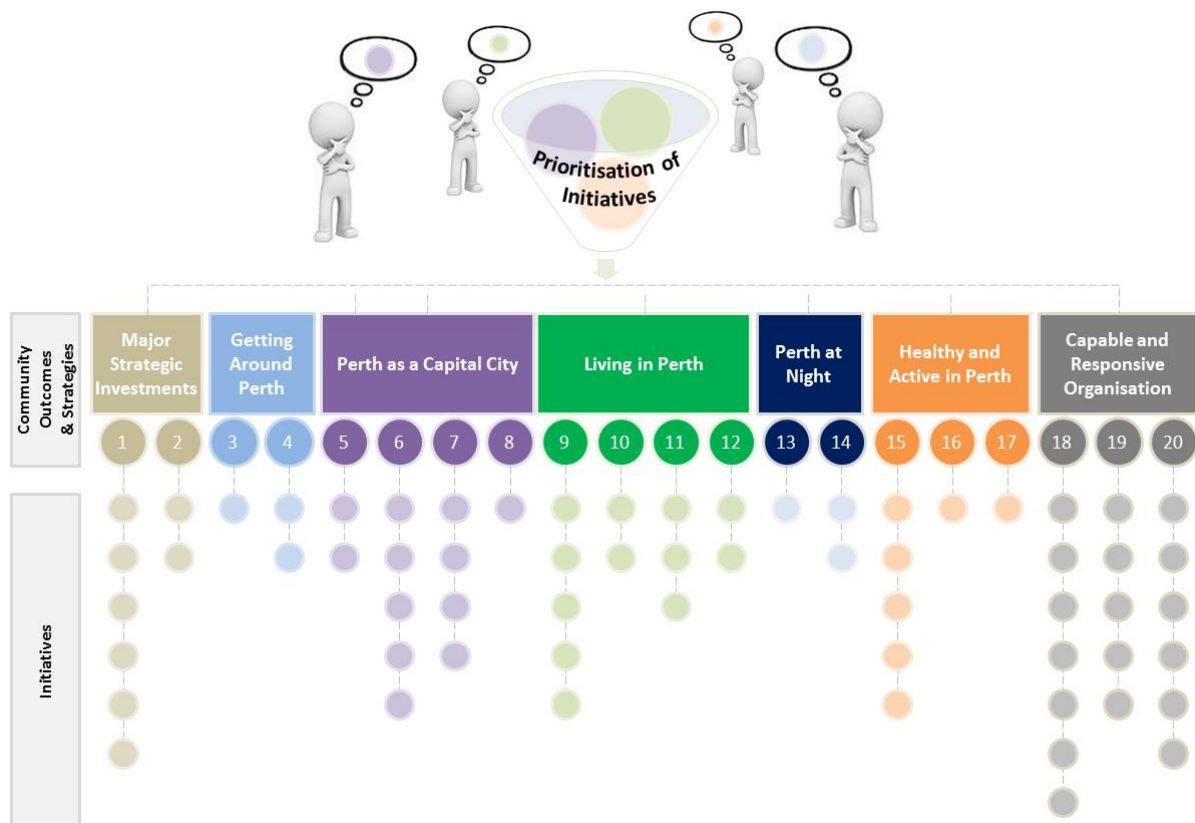
- Getting Around Perth
- Perth as a Capital City
- Living in Perth
- Perth at Night
- Healthy and Active in Perth
- Capable and Responsive Organisation

In addition to the above themes, Council resolved the inclusion of a seventh theme, Major Strategic Investments. The themes and aspirations were adopted as follows:

Major Strategic Investments The planning and integration of major infrastructure and developments to maximise their net benefit and minimise risk and future costs to the City.	Getting Around Perth An effective pedestrian friendly movement system integrating transport modes to maintain a high level of accessibility to and within the city.	Perth as a Capital City The City is recognised internationally as a city on the move and for its liveability, talented people, centres of excellence and business opportunities.
Living in Perth The City is a place where a diverse range of people choose to live for a unique sustainable urban lifestyle and access to government and private services.	Perth at Night A City that has a vibrant night time economy that attracts new innovative businesses and events and where people and families feel safe.	Healthy and Active in Perth A city with a well-integrated built and green natural environment in which people and families choose a lifestyle that enhances their physical and mental health and take part in arts, cultural and local community events.
	Capable and Responsive Organisation A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital city and provide efficient and effective community centred services.	

Elected Member Prioritisation

During the 2016/17 planning process, Elected Members and the Executive Leadership Team undertook three facilitated workshops to confirm and adjust strategic assumptions and direction. These workshops provided guidance and direction to the organisation in developing the City's Integrated Planning documents. The diagram below is aimed to depict the alignment of initiatives within the Corporate Business Plan with strategic thinking.



3. Priorities and Planning

The City of Perth's four year Corporate Business Plan identifies the key operational projects, operational services and capital spend in each strategic theme. The cost associated to deliver the commitments within this plan have been evaluated against the City's future financial projections and alignment with the strategic direction set through the Community Strategic Plan, Vision 2029+.

Key Operational Projects

The Vision 2029+ Strategic Community Plan outlines seven focus themes, in which twenty strategic objectives were identified. The following tables highlight the four year operational initiatives that the City of Perth will focus on. Each initiative has been assigned a Lead Unit, with contributions from other organisational units crucial to the success of the initiative.

Major Strategic Investments							
The planning and integration of major infrastructure and developments to maximise their net benefit and minimise risk and future costs to the City.							
				Expected work undertaken			
No.	Operational Initiative	Success Measure	Lead Unit	16/17	17/18	18/19	19/20
S1	Ensure that major developments effectively integrate into the city with minimal disruption and risk.						
1.1	Prepare a City Planning Strategy to guide the long term development of the city	• Approach endorsed	Strategic Planning	●	●		
1.2	Establish site specific agreements and manage staged transition of Elizabeth Quay Precinct	• Agreements embedded	Coordination & Design	●	●	●	
1.3	Establish site specific agreements and public asset agreement for Perth City Link Precinct and manage staged transition of public realm	• Agreements embedded	Coordination & Design	●	●	●	
1.4	Manage staged transition of public realm at Waterbank Precinct/Riverside Project Area	• Transition successful	Coordination & Design	●	●	●	
1.5	Establish site specific agreements and manage transition of the Swan River Pedestrian Bridge Landing and Event Bus Stand	• Agreements embedded	Coordination & Design	●	●		
1.6	Manage the transition of the Capital City Act and boundary adjustments	• Boundary adjustments implemented	Directorate – Community & Commercial Services	●			
S2	Optimise the commercial and community outcomes within the property portfolio						
2.1	Develop a framework for the management of City of Perth property that addresses opportunities for growth, de-accession/accession and ownership needs	• Adoption of strategy	Properties		●		
2.2	Develop a concept plan for the long term vision of the Perth Concert Hall precinct, including options for the revitalisation of the forecourt	• Adoption of plan	Coordination & Design	●	●		

Getting Around Perth

An effective pedestrian friendly movement system integrating transport modes to maintain a high level of accessibility to and within the city.

				Expected work undertaken			
No.	Operational Initiative	Success Measure	Lead Unit	16/17	17/18	18/19	19/20
S3	Proactive planning for an integrated transport system, including light rail, that meets community needs and makes the sustainable choice the easy choice						
3.1	Finalise the City of Perth Transport Strategy	• Adoption of strategy	Transport	●			
S4	Enhanced accessibility in and around the City including parking						
4.1	Deliver Two-Way Street Program	• Effective delivery of program	Transport	●	●	●	●
4.2	Implement City of Perth Cycle Plan	• Implementation of plan	Transport	●	●	●	●

Perth as a Capital City

The City is recognised internationally as a city on the move and for its liveability, talented people, and centres of excellence and business opportunities.

				Expected work undertaken			
No.	Operational Initiative	Success Measure	Lead Unit	16/17	17/18	18/19	19/20
S5	Increased place activation and use of under-utilised space						
5.1	Review and explore opportunities for adaptability associated with occupancy rates	• Completion of review	Economic Development	●	●		
5.2	Develop a precinct and place management approach for the City	• Approach endorsed	Business Support & Sponsorship	●	●		
S6	Maintain a strong profile and reputation for Perth as a city that is attractive for investment						
6.1	Develop an Economic Development Strategy	• Adoption of strategy	Economic Development	●			
6.2	Undertake a review of the City's Tourism Framework	• Completion of review	Economic Development	●			
6.3	Support the development of a 2029 initiative for the 200th year of City of Perth	• Framework developed	Executive Support	●	●	●	●
6.4	Drive and manage the Capital City Committee	• Implementation of Committee	Executive Support	●	●		
6.5	Implement the International Engagement Strategy	• Implementation of strategy	Economic Development	●			
S7	Collaborate with private sector to leverage city enhancements						
7.1	Develop City of Perth Public Wi-Fi Strategy	• Completion of review	Directorate – Economic Development & Activation	●			
7.2	Review Destination Perth Marketing Strategy	• Completion of review	Marketing & Communications	●			
7.3	Develop a Strategy for Implementing Smarter Cities Report Initiatives	• Adoption of strategy	Data & Business Intelligence	●			
7.4	Establish business information and support program	• Adoption of program	Business Support & Sponsorship	●			
S8	Contribute to a strong service culture and an attitude of gratitude in the private sector						
8.1	Develop a City Achievement and Service Promotion Strategy	• Adoption of strategy	Marketing & Communications		●		

Living in Perth

The City is a place where a diverse range of people choose to live for a unique sustainable urban lifestyle and access to government and private services.

				Expected work undertaken			
No.	Operational Initiative	Success Measure	Lead Unit	16/17	17/18	18/19	19/20
S9	Promote and facilitate CBD living						
9.1	Review and manage the interface between the growing residential population and the City of Perth	• Development of strategies	Marketing & Communications	●	●		
9.2	Review the City's approach to Conservation of Heritage Places	• Completion of review	Arts, Culture & Heritage	●			
9.3	Develop Noise Management framework for managing noise in Northbridge	• Adoption of framework	Environment & Public Health	●	●		
9.4	Develop a system to gather and respond to information collected assisting the enhancement of the presentation of the City	• Development of system	Street Presentation & Maintenance	●			
9.5	Develop a Social Strategy to define social wellbeing outcomes and priorities	• Adoption of strategy	Strategic Planning	●	●		
S10	Improve the diversity in housing stock						
10.1	Investigate the feasibility of affordable housing delivery mechanisms, including the City of Perth's role	• Completion of study	Strategic Planning	●	●		
10.2	Develop Housing Concept Plan(s) with options for each identified site	• Plans developed	Coordination & Design		●	●	●
S11	Increase community awareness of environmentally sustainable ways of living						
11.1	Conduct Green Infrastructure Study	• Completion of study	Coordination & Design	●			
11.2	Deliver the Environment Strategy and Implementation Plan	• Adoption of strategy • Adoption of implementation plan	Environment & Public Health	●			
11.3	Develop Foreshore Preservation Plan	• Adoption of plan	Parks	●			
S12	Provide facilities to cater for the growth of the residential community						
12.1	Develop Wellington Square Masterplan	• Adoption of plan	Coordination & Design	●			
12.2	Implement the Waste Strategy, with a view to consider longer term future treatment options	• Implementation of strategy	Waste & Cleansing	●	●	●	

Perth at Night

A City that has a vibrant night time economy that attracts new innovative business' and events and where people and families feel safe.

				Expected work undertaken			
No.	Operational Initiative	Success Measure	Lead Unit	16/17	17/18	18/19	19/20
S13	Development of a healthy night time economy						
13.1	Develop a Night Time Economy Strategy	• Adoption of strategy	Economic Development		●		
S14	Further improve safety and security						
14.1	Review and implement the Community Safety & Crime Prevention Plan	• Completion of review • Implement plan	Community Amenity & Safety	●	●		
14.2	Identify and commit to key stakeholders with a focus on communication relationship building, to address social issues	• Key stakeholders identified	Community Services	●	●	●	

Healthy and Active in Perth

A city with a well-integrated built and green natural environment in which people and families chose a lifestyle that enhances their physical and mental health and take part in arts, cultural and local community events.

				Expected work undertaken			
No.	Operational Initiative	Success Measure	Lead Unit	16/17	17/18	18/19	19/20
S15	Reflect and celebrate the diversity of Perth						
15.1	Undertake full review of Grants, Donations Sponsorships and Event Funding Policies	• Completion of review	Business Support & Sponsorship	●			
15.2	Develop Arts and Cultural Development Strategy	• Adoption of strategy	Arts, Culture & Heritage	●			
15.3	Develop Public Art Strategy and implementation Plan	• Adoption of strategy • Adoption of implementation plan	Arts, Culture & Heritage	●			
15.4	Develop a Community Development Strategy	• Adoption of strategy	Community Services	●			
15.5	Develop a Heritage Strategy and Implementation Plan	• Adoption of strategy • Adoption of implementation plan	Arts, Culture & Heritage	●			
S16	Increase accessibility to green networks in the city						
16.1	Finalise and Implement Urban Forest Plan	• Adoption of plan	Coordination & Design	●	●	●	●
S17	Recognition of Aboriginal culture and strong relationships with the Indigenous community						
17.1	Develop Reconciliation Action Plan	• Adoption of plan	Community Services	●			

Capable and Responsive Organisation

A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital city and deliver efficient and effective community centred services.

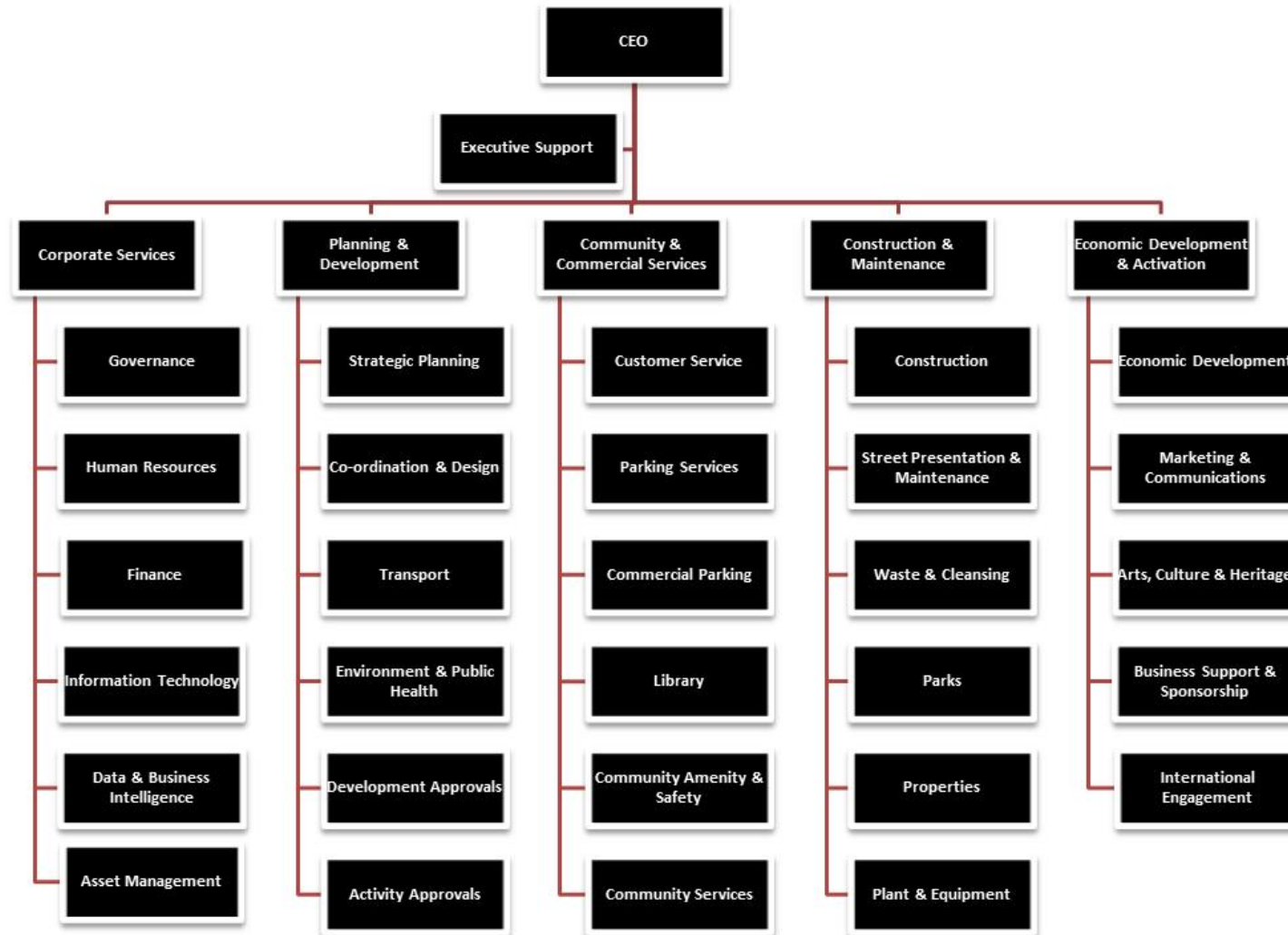
				Expected work undertaken			
No.	Operational Initiative	Success Measure	Lead Unit	16/17	17/18	18/19	19/20
S18	Strengthen the capacity of the organisation						
18.1	Implement Organisational Structure Reform	• Transition plans implemented	Human Resources	●			
18.2	Greater emphasis on the Diversification of Revenue	• Mandate received	Finance	●	●		
18.3	Develop Enterprise Performance Model	• Adoption of model	Governance	●	●		
18.4	Develop Continuous Improvement Strategy	• Adoption of strategy	Human Resources	●	●		
18.5	Develop Asset Management Strategy	• Adoption of strategy	Asset Management	●	●		
18.6	Review Corporate Strategic Framework	• Completion of review	Governance	●	●		
18.7	Develop Organisational Development Strategy	• Adoption of strategy	Human Resources	●			
S19	Improve the customer focus of the organisation						
19.1	Review and Update the City of Perth Emergency Management Plan	• Completion of review	Community Amenity & Safety	●			
19.2	Implement the Project Portfolio Management Project	• Implementation of framework	Coordination & Design	●	●		
19.3	Develop a Customer Service Strategy and Contact Centre	• Adoption of strategy • Implementation of contact centre	Customer Service	●	●		
19.4	Conduct a review of the Strategic Community Plan	• Completion of review	Governance	●			
19.5	Deliver Online Customer Service systems (including Approvals)	• Effective delivery of program	Customer Service	●			
S20	Meaningful and contemporary community engagement and communications						
20.1	Develop Community Engagement Capability	• Capability developed	Marketing & Communications	●	●		
20.2	Develop an Information and Communications Infrastructure Strategy	• Adoption of strategy	Information Technology	●			
20.3	Develop an Information and Communications Data Strategy	• Adoption of strategy	Data & Business Intelligence	●			
20.4	Develop a plan to engage with new communities in response to transition of boundary adjustments	• Adoption of plan	Marketing & Communications	●			
20.5	Develop Social Media Usage Framework	• Adoption of framework	Marketing & Communications	●			
20.6	Investigate Digital Signage to replace existing banners	• Completion of review	Street Presentation & Maintenance	●			

4. Organisational Profile

The City of Perth provides the community with many services, directly and indirectly. The organisational structure is designed to maximise the quality and timeliness of these services to ensure the community receives the best possible outcomes. The City of Perth structure has been designed to replicate a virtual value chain of service delivery, facility management and activity to the Community. This focus can be detailed as follows:

- ***Governing***
- ***Planning and Designing***
- ***Serving***
- ***Building and Maintaining***
- ***Growing and Activating***

The City of Perth organisational structure, including the functions within each unit can be found in the following sections.



*Organisational Structure as of 1 July 2016

Chief Executive Office

The Chief Executive Office provides guidance to all other Directorates and has the responsibility for overall organisational direction. It provides support for Elected Members and facilitates outcomes as directed by Council. Its focus is on **Leading**.

Unit	Executive Support
Mission	The Executive Support Unit supports the Lord Mayor and Councillors, and the Chief Executive Officer to perform their statutory roles and to build and maintain relationships with Federal, State and other Local Governments.
Functions	<ul style="list-style-type: none"> • Lord Mayor's Office Support • Councillors' Support • CEO's Office Support • Inter-government Relations • Capital City Committee Support • Council of Capital City Lord Mayors Support

Corporate Services

The Directorate provides corporate and related services to all other Directorates and has the responsibility for overall governance and corporate matters. Its focus is on **Governing**.

Unit	Governance	Human Resources
Mission	The Governance Unit champions good governance and coordinates integrated planning and performance management, risk management and policy and compliance frameworks for the City of Perth. The Governance unit provides processes and information for Elected Members, the Executive and all staff in their decision making.	The Human Resources Unit provides advice, support and systems that assist Managers to manage staff and provide support to all employees.
Functions	<ul style="list-style-type: none"> • Governance • Corporate Planning and Performance • Risk Management • Electoral Services 	<ul style="list-style-type: none"> • HR Business Partner Support • Employee Relations • Occupational Safety and Health • Learning and Development • Organisational Development

Unit	Finance	Information Technology
Mission	The Finance Unit manages corporate finance and provides financial and related services to the organisation. It has an integrated approach and a focus on responsible management of resources.	The Information Technology Unit provides the hardware and software necessary to activate the organisation. The unit manages the enterprise architecture and the systems that it comprises to ensure users are equipped to do their best.
Functions	<ul style="list-style-type: none"> Financial Accounting Payroll Funds Management Management Accounting Procurement and Contract Management 	<ul style="list-style-type: none"> User Support System Operations Support Business Systems Enterprise Architecture

Unit	Data & Business Intelligence	Asset Management
Mission	The Data and Business Intelligence Unit is responsible for the management, storage and utilisation of the City's information assets. The Unit provides solutions and access to information that enables enhanced decision making and generates additional value for the City of Perth. Partnering with the business to provide strategic, analytical, and technical direction in relation to business intelligence activities, this Unit ensures accurate and relevant data is accessible to all users to drive performance and enable the organisation in achieving its goals.	The Asset Management Unit is responsible for delivering the organisations integrated Corporate Asset Management Plan, which is a key component of the Integrated Planning and Reporting Framework. The Unit is responsible for developing Asset Management strategies and operational practices to effectively manage the City of Perth's asset portfolio worth \$1.4 billion.
Functions	<ul style="list-style-type: none"> Records Social Listening Capacity Spatial Data Management ECM/eService Capability Development and Data Management 	<ul style="list-style-type: none"> Asset Management Strategy Corporate Asset Management Plan Effective Management of City's Asset Portfolio

Planning and Development

The Planning and Development Directorate plans for and regulates the development of the City's natural and built environment and many of the activities that happen within it. Its focus is on ***Planning and Designing***.

Unit	Strategic Planning	Coordination & Design
Mission	The Strategic Planning Unit is responsible for the long term strategic planning of the city, including the establishment of a robust knowledge and research base which will also benefit the business activities of the wider organisation. The Unit possesses great expertise and passion in each of the fundamental planning disciplines necessary to plan an aspirational and sustainable city.	The Coordination and Design Unit is responsible for the design, coordination and appropriate delivery trajectory of projects and programs within the public realm in the City, as identified by the City's strategic plans and vision.
Functions	<ul style="list-style-type: none"> • Economic, Environmental and Social Research • Strategic Land-use Planning • Strategic Social Planning • Strategic Infrastructure Planning • Strategic Environmental Planning 	<ul style="list-style-type: none"> • Investment Gateways Management • MRA Project Interface Management • Urban Projects Concept Development • Drafting Services • Project Scoping and Business Case Development

Unit	Transport	Environment & Public Health
Mission	The Transport Unit will provide innovative direction and advice on a range of strategic traffic and transport issues for the City of Perth and integrate strategic traffic and transportation planning with a range of disciplines implementing the objectives of the City of Perth.	The Environment and Public Health Unit will ensure the community can enjoy a healthy lifestyle free of unnecessary risks, while carefully managing the impact on the natural environment locally and globally. They are the City's custodians of sustainability with an integrated approach to public health and environmental management encompassing a multi-disciplinary team of professionals committed to managing health risks to the Community.
Functions	<ul style="list-style-type: none"> • Transport Planning • Traffic Management • Traffic Modelling • Parking Planning 	<ul style="list-style-type: none"> • Environmental Planning • Environmental Approvals • Public Health Approvals • Promotional and Preventative Health and Well-being • Environmental and Public Health Compliance • Environmental Monitoring and Reporting

Unit	Development Approvals	Activity Approvals
Mission	The Development Approvals Unit has a statutory responsibility for handling applications for the development of the built environment in the City of Perth and ensuring compliance with approvals.	The Activity Approvals Unit is responsible for all event applications within the City of Perth and regulates the impacts of the activities that occur in our public places in an integrated manner.
Functions	<ul style="list-style-type: none"> • Development Approvals • Building Approvals • Development Compliance • Statutory Process Management 	<ul style="list-style-type: none"> • Event Approvals • Event Compliance • Obstruction Approvals • Mall Entry Approvals

Community and Commercial Services

The Directorate provides the City of Perth with direct services for the enjoyment of the community and manages these services and facilities to ensure customer expectation is met in a commercially sustainable way. Its focus is on **Serving**.

Unit	Customer Service	Parking Services
Mission	The Customer Service Unit is responsible for the majority of external customer contact on behalf of the organisation and acts as the facilitating interface between customers. The Unit strives to ensure our customers value their experience and their impression of the City is positive.	The Parking Services Unit provides information and assistance to users of the City's street parking and regulates the use of parking to ensure usage and accessibility is optimised.
Functions	<ul style="list-style-type: none"> • Call Centre • Customer Service Centre • Training and Information • Complaints • Customer e-Service 	<ul style="list-style-type: none"> • Street Patrolling (information and enforcement) • Infringement Processing • Event Parking

Unit	Commercial Parking	Library
Mission	The Commercial Parking Unit operates under the business name City of Perth Parking (CPP) and is responsible for the operation and management of 34 car parks, totalling 10,892 bays, as well as machine maintenance and financial management of 6,000 on-street bays.	Provide a hub of knowledge and activity for the whole community to enjoy.
Functions	<ul style="list-style-type: none"> • Business Development • Marketing • Car-park Operations • Technical Services 	<ul style="list-style-type: none"> • Library Services and Operations • Collections Management • Young People's Library • Children's Library • Room and Facility Hire

Unit	Community Amenity & Safety	Community Services
Mission	The Community Amenity and Safety Unit provide essential services that enhance community lifestyle within the City. The Unit works closely with key stakeholders within the business and externally to make the City safe and secure for visitors and residents equally, to maintain a lifestyle at the highest possible level.	The Community Services Unit provides essential services and facilities in a commercially sustainable manner that make a difference to residents, workers and visitors in our City.
Functions	<ul style="list-style-type: none"> • Surveillance • Ranger Services • Community Development and Support • Public Safety • Disaster Management 	<ul style="list-style-type: none"> • Child Care Operations • Public Conveniences • Citiplace Community Centre • Rod Evans Community Centre • Town Hall

Construction and Maintenance

The Directorate builds and maintains the infrastructure and related assets that underpin our growing City as well as delivering projects and providing essential services. Its focus is on ***Building and Maintaining***.

Unit	Construction	Street Presentation & Maintenance
Mission	The Construction Unit is responsible for all construction project activities for the City of Perth. The Unit delivers projects and essential building services to provide infrastructure that contributes to the growth and development of the City.	The Street Presentation and Maintenance Unit are responsible for the way the City looks. The Unit presents and maintains infrastructure in public places to a high standard and is responsible for asset inspection and maintenance regimes.
Functions	<ul style="list-style-type: none"> • Construction Tendering and Contract Management • Materials and Cost Management • Design and Drafting • Civil Infrastructure Construction • Building Construction 	<ul style="list-style-type: none"> • Presentation Surveillance • Materials and Cost Management • Programmed Maintenance • Reactive Maintenance • Trades Maintenance • Third Party Utility Works Oversight

Unit	Waste & Cleansing	Parks
Mission	The Waste and Cleansing Unit provides essential street cleaning, waste collection and waste disposal services and actively promotes responsible waste minimisation, reuse and recycling to City of Perth businesses and residents.	The Parks Unit is responsible for the horticultural presentation of the City and management of 140 hectares of open parkland including reserves, boutique gardens, streetscapes, pocket parks and theming of horticultural displays to compliment major events in the City.
Functions	<ul style="list-style-type: none"> • Business Development • Street Cleaning • Waste Collection • Waste Minimisation 	<ul style="list-style-type: none"> • Materials and Cost Management • Horticulture/Arboriculture • Parks (East, Central and West) • Irrigation/Mowing

Unit	Properties	Plant & Equipment
Mission	The Properties Unit maintains and manages all of the buildings and properties the City owns or occupies to ensure occupants are able to undertake their activities in the best way possible.	The Plant and Equipment Unit is responsible for the management and technical maintenance of the City's owned plant, fleet and equipment.
Functions	<ul style="list-style-type: none"> • Materials and Cost Management • Business Development • Leasing and Licensing • Programmed Maintenance • Periodic Maintenance and Project Management 	<ul style="list-style-type: none"> • Depot and Store • Fleet Procurement • Fleet Maintenance • Electrical Engineering • Mechanical Engineering • Street Lighting and Christmas Decorations

Economic Development and Activation

The Directorate creates and maintains the conditions for a vibrant yet sustainable lifestyle for the community, by bringing the world's best to the City's doorstep and providing the opportunity for economic growth to its businesses. Its focus is on **Growing and Activating**.

Unit	Economic Development	Marketing & Communications
Mission	The Economic Development Unit is responsible for seeking opportunities for our City in various industry sectors.	The Marketing and Communications Unit is responsible for marketing the City and all it has to offer in conjunction with engaging the community and stakeholders to establish and maintain relationships. The Unit is responsible for the City of Perth's Community Engagement Strategy, Corporate Image and Communication Strategies (internal and external), facilitating and presenting a wide range of events and communications that enliven the City.
Functions	<ul style="list-style-type: none"> • Economic Planning and Research • Energy and Resources Sector support • Creative Industries Sector support • Tourism and Conference Sector strategic support (not including Destination Marketing) • Investment Attraction 	<ul style="list-style-type: none"> • Destination and Activity Marketing • Events • Civic Events and Catering • Northbridge Piazza and Forrest Place • Media relations • Communications • Community Engagement • Graphic Design • Corporate Brand Management

Unit	Arts, Culture & Heritage	Business Support & Sponsorship
Mission	<p>The Arts, Culture and Heritage Unit provides support and creates opportunity for our community to enjoy the finest arts, cultural and heritage activities and manages our collections.</p>	<p>The Business Support and Sponsorship Unit provide information and support for the businesses which operate in our city. The Unit manages a wide range of sponsorship and grants on offer to the Community. The functions of the unit include business engagement and research, business information and support programs, sponsorships and grants, funding programs and place development.</p>
Functions	<ul style="list-style-type: none"> • Cultural engagement and research • Events and exhibitions • Public art • Heritage assessment and advice • History Centre • Social history and memorabilia collection 	<ul style="list-style-type: none"> • Business Engagement and Research • Business Information and Support Programs • Sponsorship and Grants • Funding Programs • Place Development

Key Services

The City of Perth provides many diverse services directly and indirectly to the community it serves, with key services detailed below.

	Service
Governing	Facilitating the development of the City's Asset Management framework.
	Maintaining a high standard of tender and contract documentation, ensuring probity is compiled in accordance with the Local Government Act 1995.
	Enhance the City's profile and recognition as a Capital City. Support the City's involvement in Local, State and Federal decision making processes.
	Administrative support and professional advice to Lord Mayor, and Councillors.
	To ensure that specific city projects are delivered to expectations; in a timely manner; and within budget
	Certified Applications assessed for completeness.
	Certificates of Design Compliance processed to ensure compliance with the Building Code of Australia and related standards.
	Liaise with government and non-government organisations
	Implementation of Emergency Management and Recovery Plans in the event of an emergency in the capacity as a support agency.
	Administer electoral functions, decision making (Council, Committee) functions and policy and local law review processes.
	Maximising the capability of the organisation to provide effective and efficient services to meet community expectations.
	Provision of information for management decision making. Provide efficient, effective and legislatively compliant financial management, enabling the City to deliver sustainable services and projects.
	Provide comprehensive HR consultancy and support services to Management and employees at the City of Perth.
	To provide the IT and record keeping services required to enable the City of Perth to achieve its business goals, priorities and objectives.
	Risk Management approach and mitigation support.

Service	
Planning and Designing	Provision of parking equipment including Install, remove, replace, repair and maintain on street parking equipment including customer service and financial management.
	Ensure all decorations are stored and maintained in good order and installed safely in various locations within the City's boundaries.
	Provision of meeting spaces for community use, capacity building and civic activities.
	Coordinate and assess traffic management for events, emergencies and developments.
	Planning for the long term infrastructure needs of the community.
	Develop and manage the City's approach to the conservation of places of cultural heritage significance.
	Lead on developing and managing the City's approach to strategic environment matters impacting the City and community.
	Assess and implement requests for changes to parking restrictions, involving consultation with affected businesses and in compliance with the City's On-street Parking Policy.
	Interagency strategic transport planning to adequately plan for capital city growth and movement requirements. Project specific transport planning and traffic management.
	Assessing against Council policies and procedures and enforcing relevant statutory requirements while ensuring there are no unnecessary barriers to promoting city vitality.
	Lead on developing and advocating the strategic and spatial planning of the city.
	Assessing and enforcing relevant statutory town planning requirements. Providing town planning advice to customers.
	Provision of appropriate on street parking facilities and management of turn over through foot and mobile patrols.

Serving	Commercial and Residential Waste Collection
	Remove either chemically or by paint-out graffiti on private and Council owned properties. Sweep and high pressure clean streets and footpaths.
	Produce parking signs, street name plates and various other signage to Council requirements in accordance with the relevant design standards.
	Homeless services, disability services; youth services; indigenous services and recreational services
	Commonwealth Accredited quality childcare for children – Long Day care and Occasional care which meets the needs of people working and shopping in the city. Childcare also provided to migrants attending English speaking classes.
	Provision of a range of services for people over 55 years in a safe, accessible and comfortable environment. Provision of low cost and nutritious meals and snacks, interesting and varied activities and entertainment, meeting spaces, information on senior services, hairdresser and podiatrist
	Provide innovative, high quality library services to drive social inclusion by supporting the intellectual, educational, cultural and social needs of the Perth community.
	Provision of arts and culture services; advocates, supports and promotes arts and culture in the City of Perth; provision of specialised advice about arts and culture. Cultural and corporate sponsorship and donations.
	To effectively and efficiently deliver innovative and proactive environmental health service, and enforcing where required
	To effectively and efficiently deliver CCTV Surveillance, Ranger/Security and Community Safety Planning.
	Provision of information to the community in various forms including website, social media, print, radio and TV. Graphic design services. Provision of internal communications
	Primary point of contact for external enquiries to the City

	Service
Building and Maintaining	Maintaining street and reserve lighting
	Provide and Maintain Public Spaces
	Parks and Streetscape Maintenance Services
	Building Maintenance Services
	Engineering Maintenance Services
	Conservation and Tree Maintenance Services
	Installation, removal, reinstatement, maintenance and repair to footpaths, crossovers, pram ramps, pedestrian ramps, pit surrounds and tree grates
	Repair, replace and install kerbing, potholes and patching of roads, laneways and Dual Use Pathways. Resurfacing and reconstruction of roads.
	Repair, replace, clean, maintain and install stormwater assets
	Install, remove, replace, repair and maintain on street parking signs and poles and install and renew embayment markings on street and open air car parks
	Provision and maintenance of appropriate fleet, vehicle, plant, stores and stock to allow the City to deliver services.
	Disposal and acquisition of property, maintenance and upgrades of City's property portfolio.
Growing and Activating	Provision and operation of 33 car parks, including the maintenance of all parking equipment, related facilities management, customer service and financial management. Provide event parking. Provide event parking services to City owned and external events. Provide sponsorship for external events in the City.
	Supporting the promotion of city vitality through the provision of event parking and appropriate and effective signage.
	Install and remove advertising banners at various locations throughout the City
	Assess applications for alfresco dining and liquor and for compliance with Health legislation and issue licences and approvals in accordance with applicable policy, local law and legislation.
	Online provision of demographic information. Research to encourage best practice and understand the economic climate. Point of liaison and support for City business. Strengthening and broadening networks within targeted emerging industry sectors and supporting international resource sector groups.
	Manage Sister City relationships
	Coordinate international cultural, education and business visits
	Maintain international contacts and relationships
	Managing the delivery of City owned events. Provide sponsorship for external events in the City. Place management of major public spaces (Piazza, Forrest Place and Malls,). Citizenship ceremonies and other civic events.
	Marketing research, planning to create campaigns that will increase visitation to the city. Implementation of campaigns through different media. Liaison with city retail and food and beverage business. Provision of tourist information through lcity kiosk.

5. Key Capital Spend

Over the four year period commencing 1 July 2016, the expected capital expenditure will total approximately \$224 million. A breakdown of expected spend, within each strategic priority, is detailed below.

Strategic Theme	\$ million
Major Strategic Investments	8.5
Getting Around Perth	108.1
Perth as a Capital City	35.6
Living in Perth	15.7
Perth at Night	17.7
Healthy and Active in Perth	9.7
Capable and Responsive Organisation	28.7

A further breakdown of capital projects can be found in the City of Perth's Long Term Financial Plan.

6. Risk Management

Risk Management is an integral part of good management practice and an essential element of sound corporate governance. Identifying and managing risk enables a more robust basis for effective decision-making and facilitates continuous improvement in performance.

Effective risk management allows the City to:

- have increased confidence in achieving its priorities and business objectives
- constrain threats to acceptable levels
- make informed decisions about exploiting opportunities
- ensure a right balance between rewards and risks in decision making
- improve partnership and working arrangements, and
- maintain a robust corporate governance structure.

Ultimately, effective risk management will help to ensure the City maximises its opportunities and minimises the impact of the risks it faces, thereby improving the City's ability to deliver on its Strategic Community Plan, improve outcomes for residents, visitors and businesses and protect its reputation.

The City has an adopted policy statement which uses the methodology outlined in the AS/NZS ISO 31000:2009 risk management principles and guidelines.

The City's Enterprise Risk Management Framework outlines how the policy is implemented into day to day management of the business of the City, and sets out the roles and responsibilities throughout the organisation. Risk management is integrated into our business planning process to ensure exposure to risks are identified and mitigated appropriately.

Risk is assessed and considered against the following factors:

- Financial Impact
- Legal and Regulatory
- People (health & wellbeing)
- Service Delivery
- Environmental
- Strategic
- Ethical
- Reputation

Strategic and Operational Risk Assessments underpin the Corporate Business Plan as informing strategies. Continuous monitoring and review of this risk information will continue to inform the City's decision making process at operational and strategic levels.

7. Reporting and Next Steps

The Corporate Business Plan is reviewed annually, in conjunction with the annual budget setting process, with reporting on operational progress ensuring that the City of Perth is constantly working towards activating and achieving Vision 2029+.

It is important for the City to be able to measure and monitor progress of initiatives to deliver on the strategic aspirations, detailed in the Strategic Community Plan. The City of Perth is committed to reviewing internal and external reporting mechanisms to ensure the business is aligning its priorities and delivering on its commitments. Reporting to the Council, and ultimately the Community, on the performance and achievement of the Corporate Business Plan will be provided through:

- Progress Reports to Elected Members.
- City of Perth Annual Reports to the Community.

The focus for the organisation during the 2016/17 financial year will be predominately around consolidating the impacts of major change, created through the organisational reform process as well as the impacts associated with the City of Perth Act. This focus is necessary to ensure that, moving forward, the organisation has the capability and capacity to deliver greater outcomes for the City's residents, businesses and visitors. To assist in this capacity building, work on further integrating the City's Integrated Planning documents will be continuous, ensuring alignment to the Strategic Community and Corporate Business Plans.

8. Contacts

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WORKFORCE
PLAN

2016 – 2020

2029
VISION

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1. Introduction

The City of Perth's Workforce Plan has been developed in response to the key strategic objectives within the City's Integrated Planning Framework. This includes the Strategic Community Plan, the Corporate Business Plan and individual Business Units Plans. This plan outlines the required resources, capabilities, and competencies the City requires to deliver against its objectives, as well as continue to service the community.

The development of the Workforce Plan 2016 – 2020 has been produced in collaboration with Unit Managers, Human Resources, Finance and the Executive Leadership Group. The plan has been strengthened by the City's organisational restructure which is streamlining activities across the business that will result in efficiencies and increased productivity.

The City of Perth's Workforce Plan will transform and evolve significantly over the next four years as the organisation continues to implement a new structure, introduced in April 2015, that aims to improve the overall operations of the City. This new structure has already started to make fundamental and essential changes to its operations that will enable the City to effectively respond to the new emerging priorities and achieve a higher return on its human capital investment.

In addition to the new structure, 2016/17 is an exciting time for the City of Perth with the introduction of the City of Perth Act in 2016. This Act will see the City of Perth acknowledged as the Capital City within Western Australia and establishes a strong link between the City of Perth and State Government. The City of Perth Act has seen the City's boundary change with the City taking on an additional 11.20 sq km which includes the University of Western Australia campus, the new QEII medical precinct and residential and commercial parts of Nedlands and Subiaco. The City of Perth is incorporating these new areas into its portfolio of services and are planning resources accordingly to ensure an appropriate level of service is provided to all City rate payers.

The City of Perth has taken a reserved approach to its budget and workforce plan with the current economic climate in mind. The City is investing time in delivering their services more effectively, with the same resources, to ensure the rate payer is not impacted negatively during this period of economic downturn.

All of these activities see the City of Perth continuing to grow as a Capital City and the City's employees are critical to the City of Perth's success. The City of Perth's Workforce Plan has been developed with its people front of mind to ensure that they are supported, resources appropriately and provided with opportunities to develop their capabilities, and skills to provide the best possible service to the community.

2. Integrated Planning and Reporting Framework

The diagram below depicts the components that make up the City of Perth's Integrated Planning and Reporting Framework (IPRF). It shows the interaction between the plans, the influence of the informing strategies and the strategic enablers, with emphasis given to a mutual informing relationship. The intent of the IPRF is to ensure the priorities and services provided by the City of Perth are aligned with our community's needs and aspirations. The strategic enablers allow rigour to be applied to these, taking into account available resources to deliver the best results for the community.

Figure 1 – Integrated Planning and Reporting Framework



The **Strategic Community Plan, Vision 2029+**, is the City's long term strategic direction that guides the remainder of the framework. It expresses the community's vision for the future together with the strategies that Council are intending to implement to address strategic community outcomes. This is a key document for Council to track and report on progress to the community.

The City of Perth's **Corporate Business Plan** is the detailed implementation plan for services, key projects and capital investments over the next four years. The implementation of this plan intends to contribute towards the delivery of the community objectives over the longer term. The same themes in the Strategic Community Plan flow through to the Corporate Business Plan to ensure we deliver services in line with community aspirations.

The City's key strategic enablers show how we are equipped to deliver on the commitments made in the Corporate Business Plan. These key documents are:

- **Long Term Financial Plan**

This ten year rolling Plan assists the City to set priorities in accordance with its financial resources, through the allowance of key assumption based analysis. This allows the organisation to make decisions in a financially sustainable manner.

- **Workforce Plan**

This Plan identifies the workforce requirements and strategies for current and future operations, ensuring the needs of the organisation and community continue to be met. This ensures that the City's capabilities continue to grow and the City is adequately resourced to deliver against the Corporate Business Plan objectives.

- **Corporate Asset Management Plan**

This Plan provides guidance on service provision and whole of life cycle asset management to inform the City's financial sustainability and key service levels.

The **Annual Budget** is output based on the projected costing of year one of the Corporate Business Plan, with opportunity to review during the mid-year budget review process. The budget creation process is continuously improved to strengthen the financial integration between all plans, with emphasis given on expanding to a robust annualised four year budget.

3. Developing the Plan

3.1 Background

The evolution of the Workforce planning process through 2015/16 has been significant with the introduction of the new organisational structure. Over the past twelve months the City of Perth has transitioned from four directorates responsible for twenty units, to five directorates responsible for thirty units. Three new directors and nineteen new managers have been recruited for during this time and it is the intention that all senior management positions be filled by the end of 2016.

As the organisational restructure enters into its second phase, the units sub teams are being reviewed. The council strategies and objectives are driving these reviews and operations and processes are being assessed to identify areas of improvement. As part of this review the unit's workforce plans and composition are being assessed to understand the capabilities, skills and experience the City of Perth requires to be effective in its service delivery to the community.

Over half of the units in the City of Perth will require some level of restructuring to ensure that the ultimate structure and operations are established to support the City of Perth into the future. This time is naturally uncertain for many employees and due to this the Executive Leadership Group have committed to having the restructure completed by the end of November 2016.

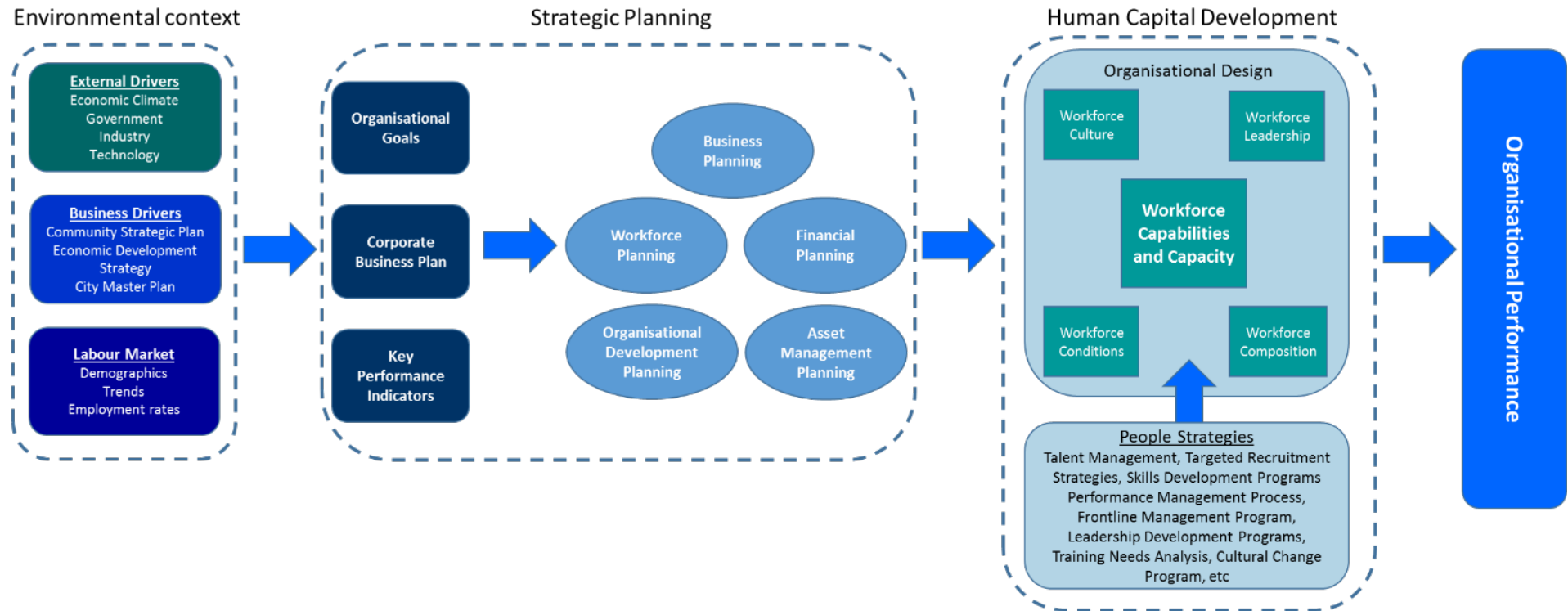
3.2 Methodology

Workforce planning is the backbone of developing organisational capability in a systematic way. The City of Perth reevaluated and redesigned their approach to Workforce planning in 2015/16. The new approach aims to establish an accurate and valuable tool that is aligned to the organisations strategic direction enabling effective future planning (*see figure 2*).

With the changes throughout 2015/16, there has been a heavy focus on reviewing existing Workforce Plans, reassessing Business Units requirements and assessing the skills and capabilities within the organisation. As each of the units reviews their structure they are actively assessing what resources, skills and capabilities are required to enable the business to operate most effectively.

As these new sub structures start to be implemented, 2016/17 will see the City transition to a rebuilding phase that will focus on the organisations business processes across all units and introduce new and innovative ways of operating to improve productivity and reduce costs. This will include a review of all systems, technologies, capabilities and skills the City requires and identifying what needs to be introduced, improved or removed. This evaluation of the organisation will refocus the City's efforts to those activities that return the largest investment to the City and community and enable a culture of continuous improvement to be introduced.

Figure 2 – Workforce Planning Methodology



3.3 Organisational Challenges

The next 12 months is a period of significant change for the City of Perth with over half of the leadership team being new to the City. The skills and experience these new leaders bring are diverse, providing new opportunities for innovation and improvements. It is however acknowledged with so many new leaders joining the City, the City's capacity to handle more change in an already transforming landscape is limited.

With so many changes going on within the business, there are several challenges for management that will need to be addressed to ensure success:

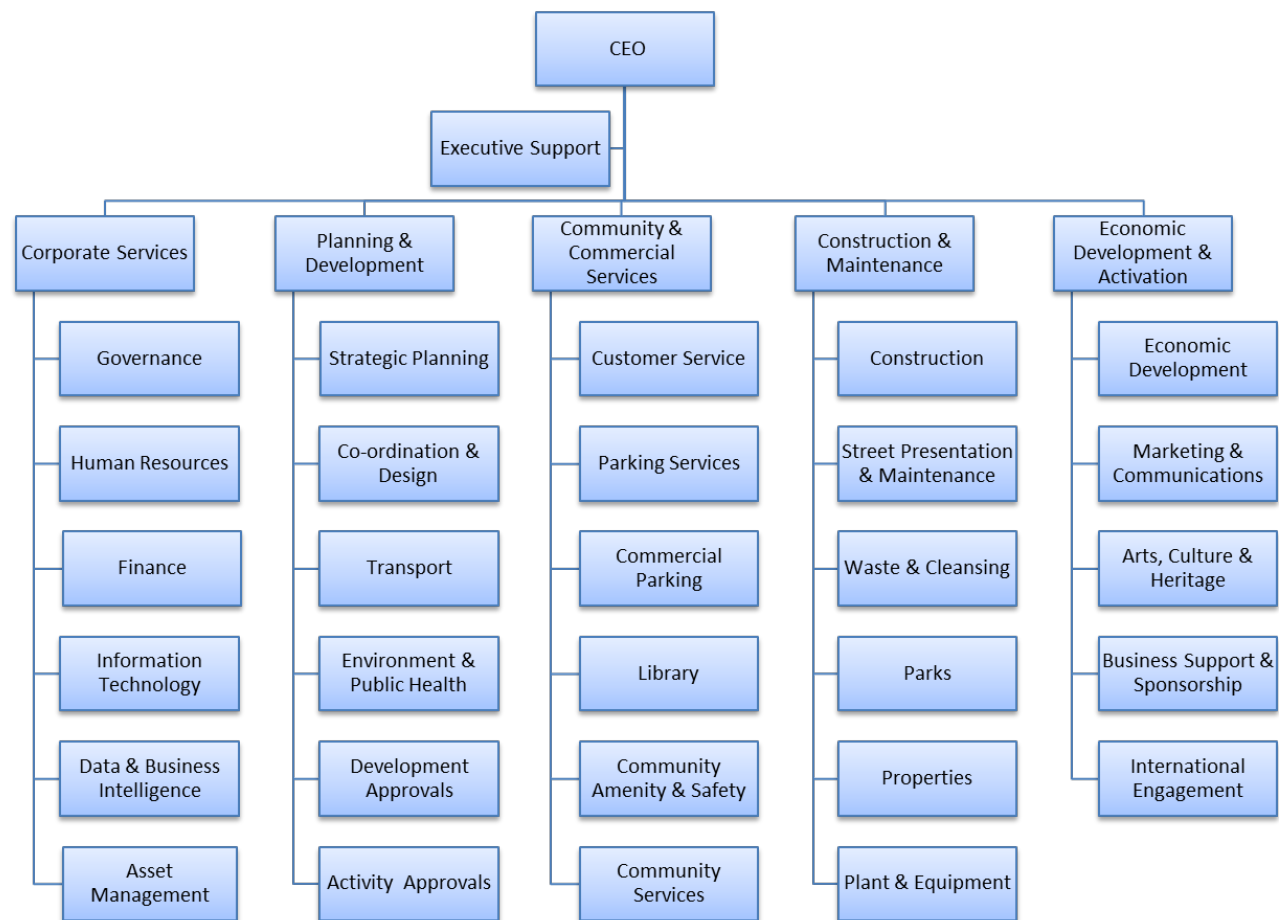
- The current workforce within the City that has seen little change in operations in the past 20 years. The transition process to the new structure is focused heavily on assisting staff through this period of significant change by providing clear direction of the organisations priorities, goals and individual unit KPI's. In addition to this directional clarity, Managers and Human Resources are working in partnership to ensure there is continuous communication and thorough consultation for any major workplace change.
- With over half the management team new to the City and in some cases new to local government, there is a need to educate new managers and directors on the City's responsibilities, restrictions and the legislation which it is required to operate in.
- Innovation and new processes are very much encouraged within the new structure, however with so much change and so many new individuals, there is a need to co-ordinate all of these improvements and changes across the organisation to prevent key tasks from being missed and ensure that new designs/processes being implements are complimentary to the organisation and not developed in isolation.
- One of the key initiatives and priorities of the Elected Members is to increase the focus on customer service ensuring that that community is serviced in the most effective and professional manner. This will result in a centralised customer support function that will integrate all customer service operations across the organisation. It is anticipated the dedicated Customer Service Centre is expected to answer 80% of customer queries at the first contact resulting in an improved customer experience.
- To ensure the success of the new Customer Service Centre, the City's information and data sources need to be 100% accurate, in real time and easily accessible. The previous silo operations within the City, as well as the current information systems in place, provides challenges to accessing data and consequently a dedicated Data and Business Intelligence Unit has been established as part of the new organisational structure.
- Improvements to productivity and operations will place a greater emphasis on the need to introduce and utilise technology. All processes will be reviewed to identify ways to streamline processes and reduce unnecessary procedures. The Organisational Development function and the Business Improvement specialists in each directorate will work collaboratively to identify opportunities to improve operations, partnering with the relevant internal support functions.

- To ensure that the City improves productivity and establishes a culture of continuous improvement it is critical that the City takes a proactive approach to addressing performance issues. A new performance management system is being implemented across the City which will align individual's goals and objectives to the overall City's strategies and provide opportunity to implement a comprehensive development and training program.

4. Organisational Structure

The City of Perth's organisational structure reflects the five core functions of the City of Perth in a virtual value chain of delivery that provides services, facilities and activity to the Community:

- **Governing** - "**Corporate Services**" Directorate with a primary focus on the Organisation
- **Planning and Designing** – "**Planning and Development**" Directorate with a primary focus on the City
- **Serving** – "**Community and Commercial Services**" Directorate with a primary focus on Customers
- **Building and Maintaining** – "**Construction and Maintenance**" Directorate with a primary focus on Assets
- **Growing and Activating** – "**Economic Development and Activation**" Directorate with a primary focus on Activation



*Organisational Structure as of 1 July 2016

5. Workforce Profile

The City of Perth has a diverse and dedicated workforce, many staff have been with the organisation for several years. This wealth of knowledge and expertise has enabled the City to service the community during the significant growth period over the past 15 years. Within the current economic climate, the City of Perth is ensuring that it utilises the strength and capabilities within the organisation to effectively and efficiently deliver services to the community within constrained budgets. Through the revitalised structure, new capabilities and experience have been introduced bringing with it new and innovative ways of delivering services in cost effective ways. Business improvement initiatives and new technologies are being introduced to improve and streamline operations. These improvements will enable the City to support the community during these challenging economic times and grow to become a stronger capital city. Within the existing workforce, our strengths and challenges are demonstrated within our demographics

5.1 Strengths

- A culturally diverse workforce with 267 number of employees representing different nationalities and cultures across the organisation
- A healthy turnover rate at approx. 10.71% per annum
- A long and established tenure in multiple areas with the average tenure being over 8 years
- A balanced gender mix of 54% male to 46% female
- A wide range of ages from 20 to 76 years of age

5.2 Challenges

- Australia has an ageing workforce and the City of Perth is no different. The need to ensure an adequate Fit for Work programme is in place to support those in physical roles is being developed in consultation with the teams impacted. In other parts of the organisation information sharing and knowledge capturing is being utilised to ensure specialised knowledge and experience is not lost due to retirement.
- Though the gender balance across the organisation is healthy, women are not well represented in the senior leadership positions. Female executives constitute 32% of the management team. This is an improvement over last year where only 28% of the management team were female and there were no female directors. The City of Perth will continue to focus on securing professional women for their Senior Management positions to address the gender inequity when roles become available.
- The City has a low representation of people with a disability and people from indigenous background. Diversity programs are being developed to increase the level of disabled and indigenous employees.
- The absence rate has increased over the past three years. This is being reviewed and strategies developed to reduce the higher level of absenteeism.

6. Workforce Requirements

As part of the Workforce Planning Methodology, it is important to ensure that the organisation has the right people in the right place at the right time and at the right cost. As the organisation transitions to its new structure, the composition of the units sub teams is critical to ensure the right capabilities and numbers are assigned.

6.1 Resource Requirements

The resource requirements for 2016/17 have increased by only 0.8%, a total of 5.69 FTE. During this period of lower economic growth, the City has revised its capital and operational budgets to ensure they are managing the rate payer's monies responsibly and effectively. This has seen projects go through a rigorous prioritisation based on the Community Strategic Plan, critical maintenance responsibilities and assessment on the return of investment to the City, the rate payers and the community. Due to this the portfolio of work has been revised enabling the City to maintain delivering it's services to the community with a minor increase in resource.

The following four years will see the City's workforce plan remain flat. In addition to the prioritisation of projects, as the City's starts to transition from rebuild to develop, business processes across the organisation will be reviewed and new and innovative ways of operating to improve productivity and reduce costs will be implemented. This will enabled the City to keep resources flat as efficiencies will be found through improved working practices.

Figure 3 outlines the resources levels for the City of the next four years. Though the numbers for all units are currently flat, it is acknowledged that these numbers are likely to change due to the following factors:

- Centralised Customer Service Unit will see all Customer Service roles come out of the individual units into one centralised team.
- Improved processes and the introduction of new technologies will see the need for resources in some units diminish.
- Increased focus on economic development, activation and international liaison will see the need for resources that are no longer required in other units, transferred to these other areas of growth.

At this stage, it is unclear exactly what the changes in resources levels across the organisation will be. Over the next twelve months, these numbers will become clearer allowing more accurate long term planning workforce from next year.

Post these four years, it is anticipated that the organisation future growth will be approximately 2% per annum. The Workforce Plan is integrated with the Long Term Financial Plan to ensure that the City of Perth has the financial resources to meet the service delivery outcomes planned.

6.2 Resource Requirements

Through the Workforce Planning process the following workforce numbers have been identified to meet the current and future service needs of the community, reflected in the below table.

Directorate	2015/2016 (Previous year)	2016/2017	2017/2018	2018/2019	2019/2020
Executive Office	7.90	8.40	8.40	8.40	8.40
Corporate Services	101.77	101.11	101.11	101.11	101.11
Planning and Development	100.55	99.85	99.85	99.85	99.85
Community and Commercial	255.21	257.91	257.91	257.91	257.91
Construction and Maintenance	207.52	210.52	210.52	210.52	210.52
Economic Development and Activation	77.85	78.70	78.70	78.70	78.70
Total	750.80	756.49	756.49	756.49	756.49

6.3 Capabilities and Competencies

To enable the City to deliver against its objectives and meet the needs of the emerging priorities, the capabilities and competencies within the organisation will need to evolve to meet the new demands. This is an evolving process however as part of the restructure, core capabilities and competencies have already been identified as critical to the overall success of the city:

6.3.1 Capability Requirements

Capabilities refer to the organisational attributes and functions required for the organisation to operate effectively. The review of the capability requirements for the new structure looked at both existing capabilities that the City already possess but needs to enhance, and new capabilities that the City needs to introduce:

Existing Capability Enhancement

- Customer Services
- Community Engagement
- Communications (Internal and External)
- Data and Knowledge Management
- Technology and systems
- Project Management and Delivery
- Asset Management
- Financial reporting and analytics

Introduction of New Capabilities

- Research and Development
- Organisational Development – including business improvement

The enhancement or introduction of these capabilities will be delivered through the establishment of new units, such as Data and Business Intelligence, Marketing and Communications, a centralised Customer Service unit and the insourcing of specific expertise such as Research Analysts and Organisational Development experts.

6.3.2 Competency Requirements

Competencies refer to the behaviours and skills individuals require to be successful within their role and the organisation. The review of the competency requirements for the City of Perth to be successful looked at where individuals and teams need to develop to improve their abilities to perform their roles most competently:

Competencies for Development

- Customer Service
- Leadership and Management abilities
- Integrated decision making
- Strategic planning
- Business management and commercial acumen

- Financial planning and management
- Collaborative and flexible working relations
- Communication and teamwork

The City intends to develop these competencies through an extensive Cultural Change Program and the identification of learning and development requirement for individual to equip them with the necessary skills to be successful. This work has already commenced with a detailed and structure Leadership program being implemented for managers as of June 2016.

6.4 Future Requirements

As the City of Perth continues to grow, the requirements of City's administration will need to change to meet these new and emerging priorities. This will require the City to assess its deployment of existing resources, add or reduce resources where required and introduce new capabilities and competencies. The specific requirements for the next 3-4 years are evolving and are dependent on the following:

- The City has started to inherit assets through the three major Metropolitan Redevelopment Authority projects underway within the City, they include:
 - a. Elizabeth Quay – The City is responsible for a number of assets including streets and footpaths as well as the delivery of services including cleaning, presentation and maintenance for Elizabeth Quay. The initial increase of assets will be minor however over the next 10 years the City will inherit significant assets such as inlet walls and public realm open spaces that will have an impact of the City's service levels. If and when these assets are to be transferred is not yet confirmed and therefore the City is required to manage the increase in demand incrementally and assess its servicing and maintenance resource requirement periodically.
 - b. Perth City Link and Riverside/Waterbank development – Both of these sites will require minimal servicing from a cleansing and street maintenance perspective however, the overall increase to the City's portfolio of assets and the long term asset renewal strategy will have to be amended to take these assets into consideration. The immediate impact on the City may be limited however the requirements over the next 10 years are yet to be determined and will most likely have an impact on resourcing requirements.
- As part of the new structure, the fifth directorate, Economic Development and Activation adds a new dimension to the City. The increased focus on the international community, attracting new business opportunities to the city, and the enhanced activation of our city spaces through increased events and destination marketing is likely to increase the needs for resources in this area of the business. Strategies will be developed and executed over the next two years that look to deliver the objectives and goals of this new Directorate. These strategies will outline the Directorate's priorities and the specific resource requirements.

- The City of Perth is heavily reliant on the City of Perth Parking business as an alternative source of revenue over rates. Parking demands are lessening and the City needs to consider alternative and additional revenue streams to support the Council moving forward. There is currently development within the Waste and Cleansing business that is providing additional revenue and is due to grow further. The City also has a considerable diverse portfolio of service and assets that are currently underutilised and could be developed to create additional revenue streams for the City. This type of strategy development is not typical in Local Government nor the City of Perth. Therefore business acumen and strategy development are key capabilities that will need to be developed or brought into the City to achieve these objectives. .

7. Workforce Strategies

7.1 Natural attrition

To date the city has had a strong reliance of replacement based on market availability rather than developing internal talent and creating succession plans. Due to this a recruitment and selection plan was developed and implemented that ensured that the remuneration structure and compensation packages being offered to market allowed the City to attract high quality candidates.

Going forward, as part of the Human Resources Strategy, a Talent Management program will be introduced which will ensure that the city is able to develop high performing individuals and establish succession plans for key position, reducing the reliance on market availability and ensuring the retention of key talent.

7.2 Workforce Supply Factors

The City of Perth is not a large employer of any particular work or professional group. The Local Government Sector has identified, together with the Federal and State government, where there are significant skill gaps and commenced the development of plans for closing these gaps.

The City of Perth is not generally able to influence supply, but does work with specialised professional peak groups to address skill gaps.

The new Talent Management process will focus on developing specific plans for positions where there is low market availability to ensure they can be filled in the future.

7.3 Strategies for Building Human Capital

There are several key workforce issues that could affect the City's ability to deliver against the Strategic Community Plan and Corporate Business Plan outcomes. The Human Resources and Organisational Development Strategies will focus on ensuring that the human capital investment places the City in the best position possible to be able to deliver against Community outcomes.

The main activities to build the City's workforce capacity and capability revolve around:

- Acquisition through recruitment and selection – moving from a tactical activity to strategic through workforce planning.
- Implementation of the Equity and Diversity Management Plan.
- Engagement and retention through employee engagement strategies and promoting the City of Perth is an employer of choice
- Leadership Development programs to upskill leaders and establish a strong and effective leadership team.
- Learning and development opportunities for all staff, tailored to the specific needs of their role.
- External expertise to supplement and complement existing skills and capabilities.
- Increasing communication and support for employees during transitional periods.
- Maximising workforce flexibility by progressive organisational design resulting in responsible structures and the ability to deploy resources based on operational needs.

7.4 Risk Mitigation – Critical Roles

Within the City, there are several specialised positions that need to be proactively managed to ensure that the city is able to continue to meet its requirement. These specialised roles are categories into two classifications.

Unique roles: difficult to copy, hard to replace, takes time to acquire and high initial investment in training - the higher the cost of turnover.

Value roles: roles more important and critical to business outcomes and have greater influence and impact over business performance.

Should either of these types of roles become vacant the city needs to be able to address these vacancies urgent. Due to this Unit managers have identified those positions which are 'high risk', and developed mitigation strategies to be implemented should there become a vacancy.

7.5 Workforce Initiatives

Based on the current workforce in place, several initiatives have been identified to assist the organisation to getting the most out of their human capital investment, both in the short and long term:

- Managing the complexity and diversity of the organisation.
- Improving the demographics within management, especially at executive level.
- Capability based planning and flexible organisational design.
- Addressing employee expectations including appropriate remuneration, work/life balance, working environment.
- Managing annual and long service leave liabilities.
- Reducing absenteeism

8. Contacts

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CORPORATE ASSET
MANAGEMENT
PLAN

2016 - 2026

2029
VISION

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1. Executive Summary

The City of Perth is a proud custodian of its diverse asset portfolio within the boundaries of Perth, the Capital City of Western Australia. It is critical that asset management as a discipline is developed and embedded across the whole organisation. This will ensure assets are managed in a manner which creates the maximum value through the many services delivered to the City's residents, business owners/operators, workers and visitors.

This plan presents information across key aspects of the the City's Asset Management Governance arrangements; asset inventory; asset valuations; age profile of individual asset classes; and opportunities for the future. This plan is underpinned by sixteen (16) individual asset class plans of which seven are newly developed in 2015/16 and a dedicated Asset Management Unit, supported by nominated technical Asset custodians throughout the organisation.

As asset management is a multi-field discipline that brings together engineering, financial, information technology and knowledge management functions. Highlights of the asset management journey thus far, for the City of Perth can be summarised under these broader headings:

Asset Management Governance:

- Appointment of a Manager of Asset Management located within a new dedicated Asset Management Business Unit;
- Revision of two new policies and supporting procedures for: Disposal of Property (9.14) and Contributed Assets (9.15), in addition to a renewal of the Asset Hierarchy and Asset Management Policy (9.12);
- Seven (7) new individual asset class plans: Street Furniture, Land, Buildings, Community Safety, IT – Connectivity, Parking and Environmental and Public Health;
- Ongoing consolidation toward a single corporate Asset Register; and
- Completion of the reconciliation and uploading of infrastructure asset class valuations into a single centralised database.

Financial Management:

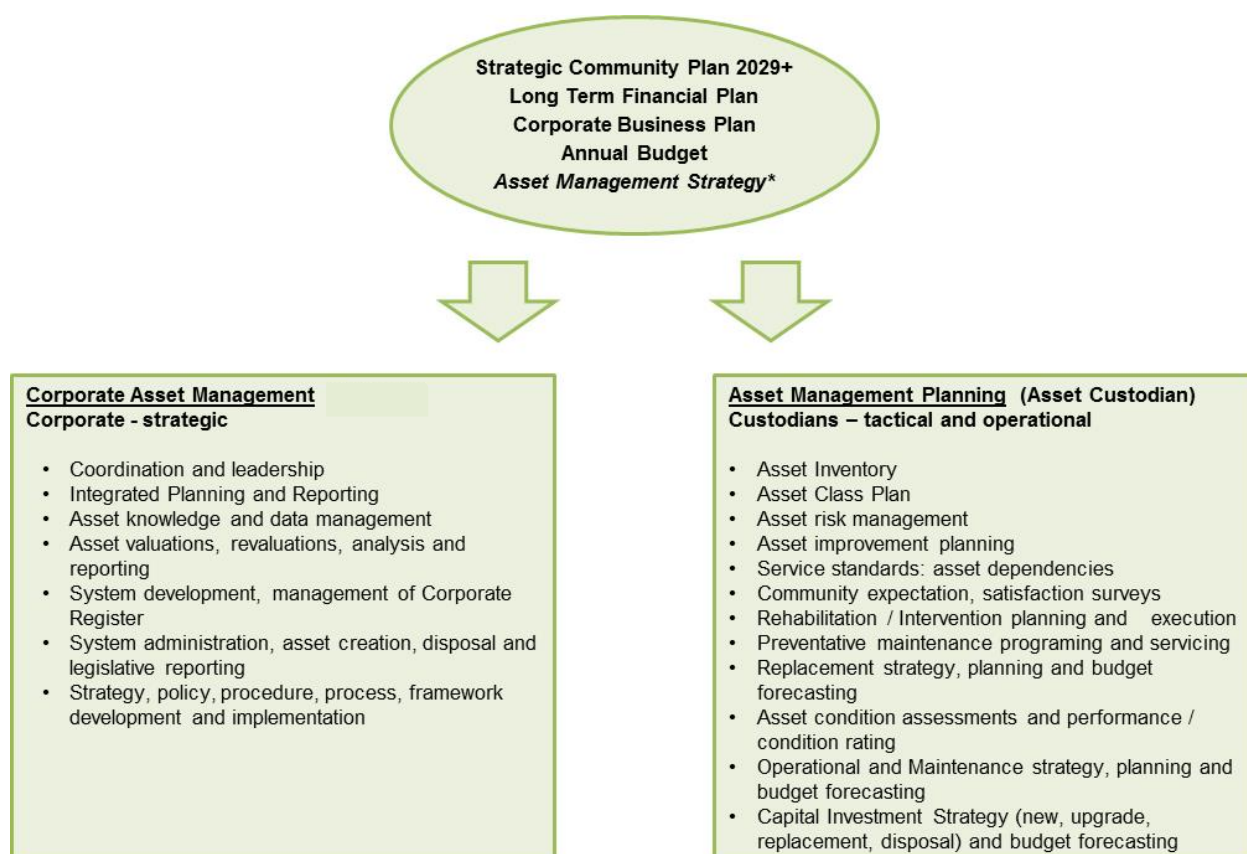
- Completion of all required asset class valuations/revaluations to satisfy *Local Government (Financial Management) Regulations 1996 Section 17A*; and
- Valuation data represented in Section 5.1 for 17 asset classes; these City assets have an estimated current replacement cost of \$1,597M and a depreciated replacement cost of \$1,123M.

Knowledge Management / Performance:

- The current Average Asset Consumption Ratio (ACR) for 17 asset classes is 68% which is deemed an Advanced Standard (See Section 6.1.1); however, within these 17 classes, 3 classes have not met a basic standard for the ACR: Infrastructure – Footpaths/Kerbs, Infrastructure - Lights and Commercial Parking Equipment;
- The current Average Asset Sustainability Ratio (ASR) for 17 asset classes is 38% which is deemed to have not met standard (See Section 6.1.1);
- The current Asset Renewal Funding Ratio (ARFR) is deemed as an Advanced Standard as it primarily sits between 95% and 105% for the 10 year period to 2025/26 (See Section 6.1.2); and
- The average useful life for the 15 asset classes presented in Section 6.4 is 32.45 years and the remaining life is 23.68 years, equating to 73% (See Section 6.4).

A summary of asset management activities across the corporate and custodial functions can be represented as in Figure 1 below:

Figure 1: Asset Management Hierarchy



*To be developed in 2016/17

Opportunities identified for future consideration, to ensure the ongoing strengthening of the City's stewardship of its assets portfolio, includes (See Section 7.2):

- Development of an Asset Management Strategy;
- Undertake community survey/s on service level expectations for all asset classes;
- Improved forecasting for renewal and replacement of assets (ie demand forecasting);
- Greater transparency and accuracy of data within the 10 Year Capital Works Plan (ie budget and expenditure defined as new, upgrade; renewal (replacement); and expansion;
- Development of a rolling Revaluation Plan to ensure all asset classes are revalued in accordance to legislated requirements and aligned to internal corporate timeframes;
- Reconciliation to be attained between the general ledger and asset management system;
- Development of a Data Migration Plan for asset registers to be consolidated into a single corporate asset register;
- Establish and verify unit rates for all key asset components;
- Improve the accuracy and details of whole of life cycle costs for assets: and
- Aligned to the International Infrastructure Management Manual (2012) the City is maturing towards *lifecycle asset management* with the objective of looking at the lowest long term cost option rather than short term savings when making decisions on asset management; thus providing significant benefits for the organisation and community (See Section 3.0 for details).

2016 is an exciting time for the City of Perth with the introduction of the City of Perth Act. This Act sees the City of Perth acknowledged as the Capital City within Western Australia and establishes a strong link between the City of Perth and The State Government. The City of Perth Act see the City's boundary change with the City taking on an additional 11.20 sq km which will include the University of Western Australia campus, the new QVII medical precinct and residential parts of Nedlands and Subiaco. The City of Perth is incorporating these new areas into it portfolio of services and are planning their resources accordingly to ensure the highest level of service is provided to the new rate payers.

2. Introduction

Welcome to the City of Perth's Corporate Asset Management Plan 2016 – 2026+.

This asset management plan is a key component of the City's Integrated Planning and Reporting Framework and is one of the strategic enablers activating the Strategic Community Plan 'Vision 2029+' and its broad vision for Perth as the Capital City of Western Australia:

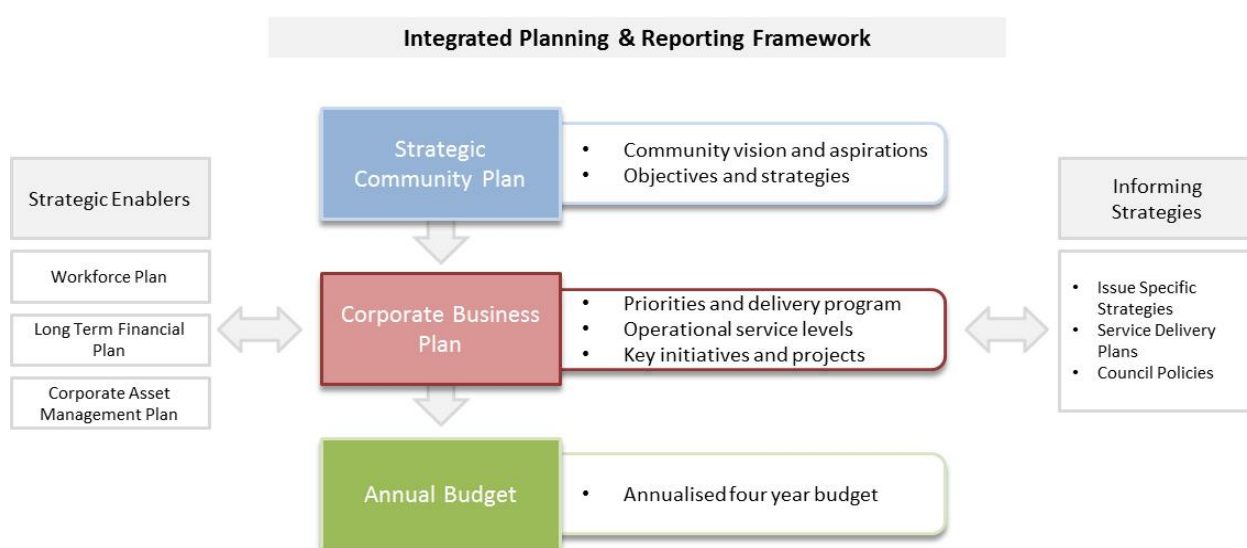
Perth is renowned as an accessible city. It is alive with urban green networks that are safe and vibrant. As a global city, there is a diverse culture that attracts visitors. It provides city living at its best. Local and global businesses thrive here. Perth honours its past, while creating a sustainable future.

The City of Perth's inaugural Corporate Asset Management Plan was adopted by Council in June 2013 with the intention that it be reviewed on an annual basis. This Plan now builds upon previous versions whereby asset management is fundamental to ensuring the City's assets are managed and maintained in a manner which allows maximum performance at an optimum whole of life cost to support the multitude of services delivered by the City.

Integrated Planning and Reporting Framework

The diagram below (Figure 2) depicts the components that make up the City of Perth's Integrated Planning and Reporting Framework (IPRF). It shows the interaction between the plans, the influence of the informing strategies and the strategic enablers, with emphasis given to a mutual informing relationship. The intent of the IPRF is to ensure the priorities and services provided by the City of Perth are aligned with our community needs and aspirations. The strategic enablers allow rigour to be applied to these, taking into account available resources to deliver the best possible results for the community.

Figure 2: Integrated Planning & Reporting Framework (IPRF)



The Strategic Community Plan, Vision 2029+, is our long term strategic direction that guides the remainder of the framework. It expresses the community's vision for the future together with the strategies that Council are intending to implement to address strategic community outcomes. This is a key document for Council to track and report on progress to the community.

This drives the City of Perth's Corporate Business Plan, which is the detailed implementation plan for services, key projects and capital investments over the next four years. The intention is that the implementation of The Corporate Business Plan contributes towards the delivery of the community objectives over the longer term. It contains the same themes, anticipated community outcomes and strategies as the Strategic Community Plan, to ensure we deliver services in line with community expectation.

The City's key strategic enablers show how we are equipped to deliver on the commitments made in the Corporate Business Plan. These key strategies are:

- **Long Term Financial Plan**

This ten year rolling plan assists the City to set priorities in accordance with its financial resources, through the allowance of key assumption based analysis. This allows the organisation to make decisions in a financially sustainable manner.

- **Workforce Plan**

This plan identifies the workforce requirements and strategies for current and future operations, ensuring the needs and limitations to support the delivery of the Corporate Business plan are met.

- **Corporate Asset Management Plan**

This plan provides guidance on service provision and whole of life cycle asset management to support the City's financial sustainability and key service levels.

The **Annual Budget** is based on the projected costing of year one of the Corporate Business Plan, with opportunity to review during the mid-year budget review process. The budget creation process will be continually improved upon to strengthen the financial integration between the plans within the framework, with emphasis given on expanding to a robust projected four year budget over time.

Council's Strategic Priorities

As a result of community engagement undertaken in creating the City's Strategic Community Plan 'Vision 2029+' the following priorities were identified. Asset Management plays a critical role in ensuring assets are acquired, managed, maintained, renewed or replaced to enable key City services to be delivered.

Figure 3: Strategic Priorities

Major Strategic Investments	Getting Around Perth	Perth as a Capital City
The planning and integration of major infrastructure and developments to maximise their net benefit and minimise risk and future costs to the City.	An effective pedestrian friendly movement system integrating transport modes to maintain a high level of accessibility to and within the city.	The City is recognised internationally as a city on the move and for its liveability, talented people, centres of excellence and business opportunities.
Living in Perth	Perth at Night	Healthy and Active in Perth
The City is a place where a diverse range of people choose to live for a unique sustainable urban lifestyle and access to government and private services.	A City that has a vibrant night time economy that attracts new innovative businesses and events where people and families feel safe.	A City with well integrated infrastructure and a green scape environment in which people and families choose a lifestyle that enhances their physical and mental health and provides access to arts, cultural and local community events.
Capable and Responsive Organisation		
A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital City, providing efficient and effective community centred services.		

Asset Management Framework

The Department of Local Government Asset Management Framework defines what local governments should strive to achieve in order for asset management to be an enabler of their IPRF. The Asset Management Framework can be summarised in four tiers:

- **Asset Management Policy:** a statement of intent and guiding principles that informs the City's Strategic Community Plan and Corporate Business Plan;
- **Asset Management Strategy:** the key component of objectives and measures as the enabler or informing strategy for Asset Management;
- **Asset Management Plans:** individual asset class plans (tactical and operational) that inform Business Unit Plans and the City's Long Term Financial Plan and Corporate Business Plan; and
- **Evaluation of Process and Plans:** Annual business processes that ensure compatibility of all asset management practices to both legislative and business requirements.

As such, the City's Asset Management Unit is engaged in continuing to develop and implement methodologies across the organisation to support this framework.

3. Asset Management Governance

Asset Management is a multi-field discipline that brings together engineering, financial and information technology expertise and functions, allowing an organisation to manage its physical assets in the most optimal manner while fulfilling service levels demands. The City has identified specific roles and responsibilities within its Policy to support the development of the discipline, inclusive of:

- **Asset Management Taskforce:** is chaired by the nominated Director and is a multi-disciplinary cross-functional group of staff representing key stakeholders within the City. The taskforce reviews individual asset management plans and provides guidance in ensuring the implementation, monitoring, evaluation and review of Asset Management Policies and procedures and is aligned to legislative reporting requirements;
- **Unit Managers:** are responsible for the implementation, communication and compliance of all asset management policies, procedures and reporting requirements within their unit. They also ensure that asset management plans and asset registers for assets under their unit's custodianship are developed and maintained. They provide operational, maintenance and capital works budget forecasting to inform the City's long term financial planning and funding strategies;
- **Asset Custodians:** are appointed by nature of their expertise in the whole of life-cycle management of respective assets. They are responsible for the development and implementation of asset management plans. They are responsible for the submission of respective asset management plans from which asset performances reflected in the plans are used for statutory reporting requirements and long term budget forecasts are provided;
- **Asset Management Unit:** provides leadership in ensuring that all City assets are managed in a manner that reflects the organisation's vision and community aspirations. They are responsible for the timely review of all asset management policies, procedures and reporting requirements in addition to ensuring that all asset management plans for respective asset classes are developed by custodians and that they conform to corporate requirements. The unit facilitates the integration of the engineering, financial and information technology expertise and deliverables.

Aligned to the International Infrastructure Management Manual (IIMM) (2012) the City is maturing towards *lifecycle asset management* with the objective of looking at the lowest long term cost option, rather than short term savings when making decisions on asset management. The benefits of this approach as outlined in the IIMM (2012) are:

- Improve cost efficiency and reduce costs, by using decision making techniques that identify the lowest lifecycle cost maintenance and renewal decisions;
- Improve customer service satisfaction by better matching levels of service with what customers want and are willing to pay for;
- Have more transparency in decision making, allowing stronger governance and accountability; and
- Be more sustainable, by having long term plans that provide equitably funded services across generations.

Asset Management Policy

The City's Asset Management Policy 9.12 was adopted by Council on 29 January 2013 and has undergone a minor revision which was adopted by Council in April 2015. The Policy statement is:

“The City of Perth will utilise Asset Management principles, practices and reporting in the whole life-cycle management of assets owned and controlled by the City, and endeavours to deliver services that meet the present needs of the community, without compromising the needs of future generations”.

The objectives of this policy are to:

- a. Provide the framework for adopting Asset Management into the City's decision making processes;
- b. Ensure that the City undertakes a total cost of ownership approach, as practicable, in the acquisition and management of the City's assets. This cost includes asset design, construction, operation, maintenance, renewal and disposal;
- c. Enhance transparency and accountability in the whole of life-cycle management of the City's assets through the development, approval and implementation of asset management plans;
- d. Ensure that community consultation, as necessary, is undertaken and the City endeavours to meet the community's current and future needs through the services delivered by the City;
- e. Complement and contribute to the City's Integrated Planning and Reporting requirements via the Strategic Community Plan 2029, Corporate Business Plan, Long Term Financial Plan, in addition to the City Planning Scheme;
- f. Ensure adherence to applicable laws, regulations and statutory requirements governing Asset Management reporting by the City and
- g. Articulate the City's commitment to continuous improvement and provision of resources to deliver asset management objectives.

Other policies which have supported asset management development are the Contributed Assets Policy (Policy 9.15) and Disposal of Property Policy (Policy 9.14). These policies are under review and any changes will become effective once adopted by Council.

Asset Management Strategy

The City at present does not have a formal Asset Management Strategy as required under the Integrated Planning and Reporting Requirements; as the overarching Corporate Asset Management Plan is considered the current enabling strategy. With the maturity of asset management practices, in particular planning and forecasting demands for renewal and replacement, an Asset Management Strategy will be created and formalised in the near future.

The City's asset management framework has been strengthened from the previous year through the introduction of new policies and procedures for disposal of property and contributed assets; the creation of seven (7) new plans; the review of nine (9) existing plans and a review of the Asset Management Policy 9.12. Asset management maturity is evolving from core to intermediate as classified in the International Infrastructure Management Manual 2011, as custodians are becoming more conscious of changing environments, social demand and economic growth which are informing decisions being made in relation to asset ownership and management.

Asset Management Hierarchy

The City's asset hierarchy was reviewed in 2015/16 enabling greater alignment and contemporary structure to support reporting and revaluations. The hierarchy is summarised in Table 1 below:

Table 1: Asset Management Classifications

Asset Class	Asset Sub Classes
Infrastructure - Roads	Road Primary, Road Ancillary
Infrastructure – Paths & Kerbs	Footpaths, Kerbs
Infrastructure - Lights	Light Fixtures, Switchboard, Electric Cables & Conduits
Infrastructure - Landscape	Hard Landscape, Soft Landscape, Trees
Infrastructure - Riverwalls	Riverwalls
Infrastructure - Bridges & Civil Structures	Civil Structures, Bridges, Overpasses and Underpasses
Infrastructure - Other	Signs, Furniture, Retaining Walls, Miscellaneous Features and structures
Infrastructure - Drainage	Pits, Pipes, Other Structures
Agriculture	Tree Plantations
Art	Public Works of Art, Works of Art, Memorabilia and Social History, Plaques, Other Art Assets
Building	Structure, Electrical Services, Fire Services, Hydraulic Services, Mechanical Services, Vertical Transport, Fixtures & Fit outs
Computer	Fibre Optic Network, Compliance, Software, Hardware, Network, Facilities, Other
Furniture & Equipment	Work Stations, Tables, Chairs, Cabinets, Cupboards
Land	Air Rights, Vested Land, Freehold Land,
Leased Land	Leasehold Land
Parking Equipment	Access Equipment, Payment Equipment, Signage – Commercial Parking, Traffic Management Facilities
Plant and Equipment	Trucks, Specialised Plant, Parks Plant, Major Equipment, Minor Equipment
Fleet	Large Sedans, Small Sedans, Commercial Vehicles

Asset Management Plans

Individual asset management plans are progressively being created for each asset class, with sixteen (16) having been created to date. A detailed plan framework has been developed for use across the asset classes and each existing plan is reviewed annually. The current status of individual plans is outlined in Table 2:

Table 2: Asset Management Plans

Plan	Existing Plan Reviewed	New Plan Created	To be Developed
	2015/16	2015/16	
Riverbank	▲		
Roads	▲		
Footpaths & Kerbs	▲		
Drainage	▲		
Lights	▲		
Parks	▲		
Street Furniture		▲	
Bridges & Civil Structures			▲
Land		▲	
Buildings		▲	
Fleet	▲		
Plant & Equipment	▲		
IT - General			▲
IT - Connectivity		▲	
Community Safety		▲	
Commercial Parking	▲		
Parking		▲	
Art			▲
Environmental & Public Health		▲	

Levels of Service

Both demand and customer expectation (time, quality and value for money) provide the basis of service delivery levels required for respective assets. Each custodian in their asset management plan should outline what service levels are implemented, identify any gaps in service delivery, identify how these gaps will be addressed and what funding is required.

Asset custodians have been using data from complaints, feedback, identified risks, the City's Strategic Community Plan Vision 2029+ and industry benchmarks to determine levels of service. It is envisaged that a customer consultation and engagement strategy will be developed to gain targeted feedback on service expectations for the City's assets.

Each respective asset custodian will be required to identify specific service elements and preliminary service standards on which to seek community feedback. The outcome of the consultation will then reaffirm or seek change to those service standards already in place throughout the City. It may be that some service standards are too high and are not deemed to be required by the community¹; or in some cases service standards may be lacking and require improvement.

Services Provided

As the Capital City of Western Australia the City of Perth currently provides a vast array of services that influence and enhance the City's economy and vibrancy through the acquisition and management of various assets, such as:

- Roads - road sweeping, maintenance and rehabilitation of the road network,
- Footpaths - footpath sweeping, paver maintenance and replacement of footpath and shared paths,
- Drainage - collection and disposal of stormwater through drainage pipes, inlets and manholes,
- Parks - operations, maintenance and rehabilitation of open parkland and reserve areas inclusive of major parklands and a number of smaller parks,
- External Lights - maintenance, replacement and management of external lights throughout the city streets and parks,
- Riverbank - joint management of river walls with the Department of Parks and Wildlife,
- City of Perth Parking - management and operation of open air and under cover car parks, as well as on-street parking bays that are currently owned and/or managed by the City of Perth;
- Fleet - management of Council fleet vehicles that provide services to the community,
- Plant & Equipment - management of heavy plant vehicles and equipment pieces that are used to provide infrastructure maintenance throughout the city; and
- Public Art - preservation and maintenance of works of art, public works of art and memorabilia and social history artefacts.

¹ Community includes City residents, business owners and operators, workers and visitors.

Evaluation of Asset Management Practice

To monitor how the City's asset management practices are maturing the following assessment continuum from the International Infrastructure Management Manual (2011) has been selected for use. The assessments reflected within Table 3 are a consensus of current practices and maturity of asset management within the City.

Table 3: Asset Management Practice Maturity (current)

	Minimum	Core	Intermediate	Advanced
AM Policy Development	→	→		
Demand Forecasting	→			
Levels of Service	→			
Asset Register Development	→	→		
Asset Condition Assessment	→			
Risk Management	→	→		
Decision Making	→	→		
Operational Planning	→			
Maintenance Planning	→			
Capital Works Planning	→	→		
Financial Management	→	→		
AM Teams and Capability	→	→		
AM Plans	→	→	→	
Information Systems	→	→		
Service Delivery Mechanisms	→			
Quality Management	→			
Improvement Planning	→			

A number of process updates to Asset Management practices are in progress which will lead to improvements to Table 3 in the coming years. The City's asset management register is being upgraded with the Advanced Asset Valuation (AAV) module which will enable more timely revaluations of assets. Other items under review are:

- The development of unit rates;
- Asset class realignment;
- Asset condition assessments;
- Asset valuations and
- Long term financial planning which is being aided by clear asset outcomes (i.e. upgrade, renewal, expansion and new).

4. Asset Inventory

The City's assets are currently recorded on two asset register systems; Finance One and Hansen8. Finance One is the City's financial data carrier and Hansen8 the master asset register. The City is progressing toward having one asset management system in the future (Hansen8). Seven infrastructure asset classes currently reside in Hansen8 however efforts are being made to transfer the remaining asset classes from the historical database (Finance One) into Hansen8. Art is the only class approved by the Asset Management Taskforce to be held in a separate asset register. This is owing to its specialised nature and specific system requirements.

The Hansen8 asset register has the functionality to maintain engineering data (dimensions, coordinates, materials), hold asset valuations (initial cost, asset age, remaining life), run depreciation, revaluations and link assets to GIS Mapping. Straight line depreciation is assumed for all assets in Hansen8 which is run on a monthly basis enabling valuation activities (asset disposals, creation and modification) to be processed and posted to Finance One for higher level reporting. The Asset Management Unit are the custodians of Hansen8 and are responsible for ensuring that asset data integrity (accuracy and diligence) is maintained throughout the organisation.

Asset hierarchies have been defined for all asset classes reported in individual asset management plans and are recorded at component level in Hansen8. Work is continuing to replicate and align structures across the differing databases and systems.

Table 4: Asset Inventory (as of 11 May 2016)

Asset Class \ Asset Custodians	Asset Custodians (Unit Responsible)												Total	
	Information Services	Community Services	Library Services Unit	Properties Unit	Community Amenity and Safety	Commerical Parking Unit	Parks Unit	Street Presentation and Maintenance Unit	Electrical	Plant and Equipment Unit	Environmental and Public Health Unit	Parking Services		Arts Culture and Heritage Unit
Agriculture						4								4
Art			38										615	653
Buildings				147			2							149
Furniture & Equipment	7	346		309	17	69	1	1		18	6			774
Infrastructure - Bridges & Civil				12		1	10	3						26
Infrastructure - Drainage								11,673						11,673
Infrastructure - Landscape							2,408	21						2,429
Infrastructure - Lights						1	6	46	3,545					3,598
Infrastructure - Other		9		6		184	2,147	9,065						11,411
Infrastructure - River Walls								11						11
IT	1,425	2		2	109	131		13	1	2	13			1,698
Land				179										179
Lease Land				1		1								
Parking Equipment						3,180						878		4,058
Plant & Equipment	1	8		426	859	9	40			735	9			2,087
Vehicles										170				170
Totals per Asset Custodian	1,433	365	38	1,082	985	3,580	4,614	20,833	3,546	925	28	878	615	38,922
Infrastructure - Paths & Kerbs								0.4998 km²						0.4998 km²
Infrastructure - Roads								3.0715 km²						3.0715 km²
Totals per Asset Custodian								3.5713 km²						3.5713 km²

The above table uses data extracted from Hansen8 for infrastructure assets. All other data is extracted from Finance One which groups assets. Therefore, asset numbers have been derived by the number of assets indicated in the asset description, where applicable.

The City's Art Assets sit mainly within two collections: the Art Collection; and, the Public Art Collection. The City's Art Collection comprises 438 items: 51 objects; 115 paintings; and, 272 works on paper. 101 of the works in the Art Collection are historical (up to 1970) and the remaining pieces are contemporary works. The works are displayed within Council House, and when not displayed are stored in a secure, climate controlled store room within Council House. The Public Art Collection comprises 96 works in total: 81 works of public art; 15 memorials; and 2 place making elements. 2 pieces are integrated within City of Perth public buildings (Perth Concert Hall and the New Library) and 93 of the remaining works are located in the public realm and external to City buildings. 1 work is in storage, pending reconstruction by the MRA at a new location within the coming months. 10 works in the Public Art collection are listed on the State Heritage Register. There are some items currently classified as Art Assets whose status may be in need of review, for instance in the Memorabilia Collection or some unusual items in the public realm. The numbers quoted above include 1 painting on long term loan, 5 new works of public art, and 20 photographic works on paper that are in the final stages of delivery, and have not yet been accessioned into the collection.

Asset Valuation

Asset revaluation is led internally by the Finance Unit with the use of both internal and external valuation expertise. The revaluation of assets is based on Current Replacement Cost (CRC) and Depreciated Replacement Cost (DRC) methodology; or Market Value and Depreciated Cash Flow where applicable; in compliance with *Local Government (Financial Management) Regulations 1996 Section 17A* and the IPR Framework requirements. The end of this financial year 30 June 2016 will see a significant milestone reached as all Asset Classes held by the City will have been valued / revalued to satisfy the regulations.

The City will be developing a rolling revaluation plan to ensure all asset classes are revalued in accordance with the requirements of the *Local Government (Financial Management) Regulations 1996 Section 17A*:

17A. Assets, valuation of for financial reports etc.

- (3) *A local government must show in each financial report —*
- (a) *for the financial year ending on 30 June 2013, the fair value of all of the assets of the local government that are plant and equipment; and*
 - (b) *for the financial year ending on 30 June 2014, the fair value of all of the assets of the local government —*
 - (i) *that are plant and equipment; and*
 - (ii) *that are —*
 - (I) *land and buildings; or*
 - (II) *infrastructure; and*
 - (c) *for a financial year ending on or after 30 June 2015, the fair value of all of the assets of the local government.*
- (4) *A local government must revalue all assets of the local government of the classes specified in column 1 of the Table to this sub regulation —*
- (a) *by the day specified in column 2 of the Table; and*
 - (b) *by the expiry of each 3 yearly interval after that day*

<i>Class of asset</i>	<i>Day</i>
<i>Plant and equipment</i>	<i>30 June 2016</i>
<i>Land, buildings and infrastructure for which the fair value was shown in the local government's annual financial report for the financial year ending on 30 June 2014</i>	<i>30 June 2017</i>
<i>All other classes of asset</i>	<i>30 June 2018</i>

Summary of Asset Class Valuations

Table 5 below summarizes the current status of asset class valuations for both timing of valuation and total value.

Based on the valuation data represented below over 17 asset classes, these City assets have an estimated current replacement cost of \$1,597M and a depreciated replacement cost of \$1,123M.

Table 5: Asset Valuation Summary (as of 11 May 2016)

Infrastructure				
Asset Class	Unit Responsible	CRC \$	Acc Depn \$	DRC \$
Bridges & Civil Structures	Commercial Parking	27,000	5,566	21,434
	Parks	1,887,000	600,564	1,286,436
	Properties	11,770,000	4,441,772	7,328,228
	Street Presentation & Maintenance	2,911,345	1,060,095	1,851,250
	Sub-total	16,595,345	6,107,997	10,487,348
Drains	Street Presentation & Maintenance	60,698,770	29,706,536	30,992,234
	Sub-total	60,698,770	29,706,536	30,992,234
Landscape	Parks	107,848,235	9,766,134	98,082,101
	Sub-total	107,848,235	9,766,134	98,082,101
Lighting	Parks	25,403	12,780	12,623
	Street Presentation & Maintenance	35,063,807	19,017,890	16,045,918
	Sub-total	35,089,210	19,030,670	16,058,541
Infrastructure Other <i>Signs, park and street furniture, retaining walls & miscellaneous structures and features.</i>	Parks	19,131,998	6,142,101	12,989,896
	Properties	231,853	68,438	163,416
	Street Presentation & Maintenance	5,125,201	1,965,147	3,160,054
	Sub-total	24,489,052	8,175,686	16,313,366
Footpaths & Kerbs	Parks	14,800,077	10,717,591	4,082,486
	Street Presentation & Maintenance	125,142,597	61,434,131	63,708,466
	Sub-total	139,942,674	72,151,722	67,790,952
Riverwalls	Street Presentation & Maintenance	22,428,797	5,335,486	17,093,311
	Sub-total	22,428,797	5,335,486	17,093,311
Roads	Street Presentation & Maintenance	335,123,842	120,313,927	214,809,916
	Sub-total	335,123,842	120,313,927	214,809,916
Infrastructure Total		742,215,925	270,588,159	471,627,768
Non-Infrastructure				
Asset Class	Unit Responsible	CRC \$	Acc Depn \$	DRC \$
Agriculture	Commercial Parking	795,271	-	795,271
	Sub-total	795,271	-	795,271
Art	Arts, Culture & Heritage	13,343,537	7,905	13,335,632
	Library	735,898	-	735,898
	Sub-total	14,079,434	7,905	14,071,529
Buildings	Commercial Parking	11,926,419	6,787,891	5,138,528
	Properties	376,717,229	150,766,491	225,950,738
	Sub-total	388,643,648	157,554,382	231,089,265
Computer	Commercial Parking	1,614,981	749,790	865,191
	Information Services	11,614,558	9,326,648	2,287,911
	Sub-total	13,229,540	10,076,437	3,153,102
Furniture & Equipment	Commercial Parking	700,266	395,506	304,759
	Properties	9,635,828	4,087,607	5,548,221
	Sub-total	10,336,094	4,483,113	5,852,981
Land	Properties	327,165,388	85,000	327,080,388
	Sub-total	327,165,388	85,000	327,080,388
Leased Land	Commercial Parking	41,475,000	2,587,484	38,887,516
	Properties	11,718,773	453,433	11,265,340
	Sub-total	53,193,773	3,040,916	50,152,857
Parking Equipment	Commercial Parking	22,376,558	15,421,255	6,955,303
	Sub-total	22,376,558	15,421,255	6,955,303
Plant & Equipment	Community Amenity & Safety	2,014,903	1,917,591	97,312
	Parks	888,773	690,166	198,607
	Plant & Equipment	16,917,905	7,621,700	9,296,205
	Properties	5,699,629	2,788,987	2,910,643
	Transport	25,531	22,745	2,786
	Sub-total	25,546,741	13,041,189	12,505,551
Non-Infrastructure Total		855,366,446	203,710,198	651,656,248
Grand Total		1,597,582,370	474,298,357	1,123,284,015

5. Life Cycle Management

Asset Performance

The asset management key performance indicators required for reporting under the IPR Framework are shown in Table 6 below. The Asset Consumption Ratio (ACR) has been calculated across the majority of asset classes (see Table 7) however the Asset Sustainability Ratio (ASR) cannot be accurately determined at present. The asset renewal funding ratio has been determined holistically for the organisations assets (see Figure 4).

Increased robustness in 10 year capital budgeting in both forecasting and expenditure will enable fuller reporting to emerge and greater accuracy in key performance indicator reporting. In addition to achieving a full reconciliation between the City's financial management and asset management systems, it will be important in the future to structure both capital budget planning and expenditure, by way of 4 categories:

- New;
- Upgrade;
- Renewal (replacement); and
- Expansion.

Individual asset class plans contain 10 year forecasts for operational, maintenance and renewal programs, however these are also building in maturity and accuracy as more holistic data is being captured across multiple functional areas within the organisation. These costs flow into business unit plans and budgets and inform the City's corporate budget cycle and plans.

**Table 6: Asset Management Integrated Planning and Reporting Framework
Methodology (Key Performance Indicators)**

Key Performance Indicator	Information	Standards
Asset Consumption Ratio (ACR)	This shows the written down current value of a local government's depreciable assets relative to their 'as new' value in up to date prices. The ratio highlights the aged condition of the local government's stock of physical assets.	Standard is not met if ratio data cannot be identified or ratio is less than 50%. Basic standard is met if ratio data can be identified and ratio is 50% or greater. Advanced standard is met if this ratio is between 60% and 75%.
Asset Sustainability Ratio (ASR)	This measures the extent to which assets managed by the local government are being replaced as they reach the end of their useful lives. (x<90% under investing) (x>110% over investing)	Standard is not met if ratio data cannot be identified or ratio is less than 90%. Basic standard is met if ratio data can be calculated and ratio is 90% or greater. Advanced standard is met if this ratio is between 90% and 110%
Asset Renewal Funding Ratio (ARFR)	This indicates whether the local government has the financial capacity to fund asset renewal as required, and can continue to provide existing levels of services in the future, without: <ul style="list-style-type: none"> - additional operating income; or - reductions in operating expenses; or <ul style="list-style-type: none"> - an increase in net financial liabilities above those currently projected. 	Standard is not met if ratio data cannot be identified or ratio is less than 75% Basic standard is met if ratio data can be identified and ratio is between 75% and 95%. Advanced standard is met if this ratio is between 95% and 105% and the ASR falls within the range 90% to 110% and ACR falls within the range of 50% to 75%.

Asset Consumption Ratio (ACR)

Table 7: Asset Consumption Ratio

Infrastructure				
Asset Class	Unit Responsible	ACR	Standard Achieved	Note
Bridges & Civil Structures	Commercial Parking	79%	Advanced	3
	Parks	68%	Advanced	3
	Properties	62%	Advanced	3
	Street Presentation & Maintenance	64%	Advanced	3
	Class Ratio	63%	Advanced	3
Drains	Street Presentation & Maintenance	51%	Basic	2
	Class Ratio	51%	Basic	2
Landscape	Parks	91%	Advanced	3
	Class Ratio	91%	Advanced	3
Lighting	Parks	50%	Basic	2
	Street Presentation & Maintenance	46%	Not Met	1
	Class Ratio	46%	Not Met	1
Infrastructure Other <i>Signs, park and street furniture, retaining walls & miscellaneous structures and features.</i>	Parks	68%	Advanced	3
	Properties	70%	Advanced	3
	Street Presentation & Maintenance	62%	Advanced	3
	Class Ratio	67%	Advanced	3
Footpaths & Kerbs	Parks	28%	Not Met	1
	Street Presentation & Maintenance	51%	Basic	2
	Class Ratio	48%	Not Met	1
Riverwalls	Street Presentation & Maintenance	76%	Advanced	3
	Class Ratio	76%	Advanced	3
Roads	Street Presentation & Maintenance	64%	Advanced	3
	Class Ratio	64%	Advanced	3
Infrastructure Total		64%	Advanced	3
Non-Infrastructure				
Asset Class	Unit Responsible	ACR	Standard Achieved	Note
Agriculture	Commercial Parking	N/A	N/A	4
	Class Ratio	N/A	N/A	4
Art	Arts, Culture & Heritage	N/A	N/A	4
	Library	N/A	N/A	4
	Class Ratio	N/A	N/A	4
Buildings	Properties	59%	Basic	1
	Class Ratio	59%	Basic	2
Computer	Commercial Parking	54%	Basic	2
	Information Services	20%	Not Met	1
	Class Ratio	24%	Not Met	1
Furniture & Equipment	Commercial Parking	44%	Not Met	1
	Properties	58%	Basic	2
	Class Ratio	57%	Basic	2
Land	Properties	N/A	N/A	4
	Class Ratio	N/A	N/A	4
Leased Land	Commercial Parking	94%	Advanced	3
	Properties	96%	Advanced	3
	Class Ratio	94%	Advanced	3
Parking Equipment	Commercial Parking	31%	Not Met	1
	Class Ratio	31%	Not Met	1
Plant & Equipment	Community Amenity & Safety	5%	Not Met	1
	Parks	22%	Not Met	1
	Plant & Equipment	55%	Basic	2
	Properties	51%	Basic	2
	Class Ratio	49%	Not Met	1
Non-Infrastructure Total		60%	Advanced	3
Grand Total		68%	Advanced	3

Notes:

1) There are some instances where specific asset classes and custodians are below target. This indicates that these assets are aging and close to the end of their useful life and that custodians need to monitor the current condition of these assets so that they do not experience any short-term issues from assets that are in poor condition. If this is the case then they will need to review their AMP to ensure that they have sufficient funding to renew or replace these assets. If the condition of these assets is assessed as fair or better then the residual life of these assets should be revised to reflect the extended service potential.

2) These asset classes are achieving a basic level. The custodians need to monitor the condition of their respective assets to ensure that they are providing adequate levels of service.

3) These respective asset classes are achieving an advanced standard. This is reflective of the capital renewal and capital upgrade investment on assets within these asset classes.

4) These classes of assets are non-depreciating and are not subject to the same consumption of economic benefits over time as they do not have finite or identifiable useful lives and are often not replaceable assets.

The average asset consumption ratio (ACR) for 17 asset classes is 68% which is deemed an advanced standard however within these 17 classes, 3 have not met the basic standard for the ACR.

- Infrastructure Footpaths & Kerbs;
- Infrastructure Lights; and
- Parking Equipment – Commercial Parking.

By way of comparison, the 2014/2015 Corporate Asset Management Plan reported an average ACR for 15 Asset classes of 61%, which was deemed as advanced standard.

Asset Sustainability Ratio (ASR)

Table 8: Asset Sustainability Ratio

Infrastructure				
Asset Class	Unit Responsible	ASR	Standard Achieved	Notes
Bridges & Civil Structures	Commercial Parking	0%	Under Investing	1
	Parks	0%	Under Investing	1
	Properties	0%	Under Investing	1
	Street Presentation & Maintenance	0%	Under Investing	1
	Class Ratio	0%	Under Investing	1
Drains	Street Presentation & Maintenance	150%	Over Investing	2
	Class Ratio	150%	Over Investing	2
Landscape	Parks	1%	Under Investing	1
	Class Ratio	1%	Under Investing	1
Lighting	Street Presentation & Maintenance	5%	Under Investing	1
	Class Ratio	5%	Under Investing	1
Infrastructure Other <i>Signs, park and street furniture, retaining walls & miscellaneous structures and features.</i>	Parks	0%	Under Investing	1
	Street Presentation & Maintenance	1%	Under Investing	1
	Class Ratio	0%	Under Investing	1
Footpaths & Kerbs	Parks	7%	Under Investing	1
	Street Presentation & Maintenance	138%	Over Investing	2
	Class Ratio	124%	Over Investing	2
Riverwalls	Street Presentation & Maintenance	0%	Under Investing	1
	Class Ratio	0%	Under Investing	1
Roads	Street Presentation & Maintenance	29%	Under Investing	1
	Class Ratio	29%	Under Investing	1
Infrastructure Total		48%		1
Non-Infrastructure				
Asset Class	Unit Responsible	ASR	Standard Achieved	
Agriculture	Commercial Parking	N/A	N/A	3
	Class Ratio	N/A	N/A	3
Art	Arts, Culture & Heritage	N/A	N/A	3
	Library	N/A	N/A	3
	Class Ratio	N/A	N/A	3
Buildings	Commercial Parking	1%	Under Investing	1
	Properties	17%	Under Investing	1
	Class Ratio	16%	Under Investing	1
Computer	Commercial Parking	21%	Under Investing	1
	Information Services	0%	Under Investing	1
	Class Ratio	4%	Under Investing	1
Furniture & Equipment	Commercial Parking	0%	Under Investing	1
	Properties	0%	Under Investing	1
	Class Ratio	0%	Under Investing	1
Land	Properties	N/A	N/A	3
	Class Ratio	N/A	N/A	3
Leased Land	Commercial Parking	0%	Under Investing	1
	Properties	0%	Under Investing	1
	Class Ratio	0%	Under Investing	1
Parking Equipment	Commercial Parking	35%	Under Investing	1
	Class Ratio	35%	Under Investing	1
Plant & Equipment	Community Amenity & Safety	181%	Over Investing	2
	Parking Services	68%	Under Investing	1
	Parks	0%	Under Investing	1
	Plant & Equipment	262%	Over Investing	2
	Properties	0%	Under Investing	1
	Class Ratio	60%	Under Investing	1
Vehicles	Plant & Equipment	118%	Over Investing	2
	Class Ratio	118%	Over Investing	2
Non-Infrastructure Total		29%	Over Investing	2
Grand Total		38%	Under Investing	1

Notes:

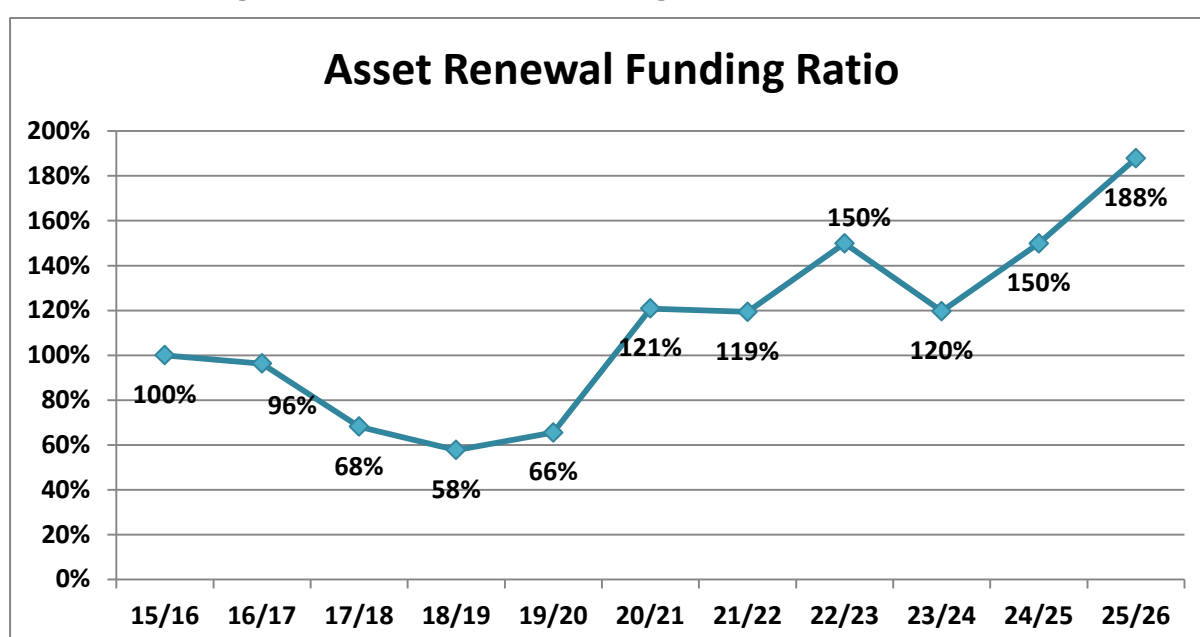
- 1) The ASR indicates that present capital expenditure is significantly below the required levels. At present the classifying of capital expenditure needs further review as presently more capital expenditure is classed as upgrade than renewal. This classification of expenditure as upgrade is more prevalent with Infrastructure assets and as the upgrade has not been included in the calculation of the ASR it appears that there is a significant under investment in renewal of assets. Also the ability to complete capital projects in the current financial year has impacted on this ratio. As the forecast actual capital expenditure is expected to be only 62% of the planned expenditure. Had the planned level of renewal and replacement expenditure had been achieved then the ASR would have been 62%.
- 2) There are several units where the capital expenditure standard achieved has been much higher than the 110% target range. These have been referred to the respective areas to be considered in terms of the current asset replacement programs.
- 3) These classes of assets are non-depreciating and are not subject to the same consumption of economic benefits over time as they do not have finite or identifiable useful lives and are often not replaceable assets.
- 4) The ASR has been calculated using the actual expenditure for the period from 01/07/2015 to 30/04/2016 with May and June calculated using budgeted depreciation expense and forecasted capital expenditure. The capital expenditure is based on the past four prior years average expenditure for those 2 months of 13.84% of total annual budgeted expenditure.

Asset Renewal Funding Ratio (ARFR)

The ARFR graph [Figure 4] shows the planned expenditure for the current financial year 2015/16 was fully funded. At this stage it is projected that not all planned works will be completed as scheduled and the forecasted net carry forward has resulted in a potential shortfall of funds over the next 4 years.

The 2016/17 ARFR is 96% which meets the required standard, however in the subsequent three financial years the allocated capital expenditure has been reduced resulting in an ARFR of 58% in 2017/18. The funding availability increases significantly over the remaining years. The average ARFR over the 10 year period is 113% which is slightly over the required standard. Therefore the asset custodians will need to review and reprioritise their respective asset management plans in years 2 – 4 and reschedule less critical works to outer years.

Figure 4: Asset Renewal Funding Ratio 2015/16 to 2024/25



Note: The ARFR for the forward 10 years has been determined by using the original Corporate 10 Year Plan - Renewal Data* derived during the 2016 Annual Asset Management Planning Process and the latest version of the Corporate 10 Year Plan** to be used in the Long-Term Financial Plan. In some instances these data sets were the same however there were some minor variances.

* Derived January 2016

** Derived May 2016

Condition Rating

The City is progressing toward implementing structured condition assessments for each of the respective asset classes. The adopted advisory guidelines in Table 9 below are to be used across all asset classes and reported annually in each individual asset management plan. Of the sixteen (16) plans submitted in 2015/16, fourteen have recorded that condition assessments are taking place, whilst two are in the process of defining the scope for undertaking assessments. It is important that critical assets are condition assessed, i.e. those that have a high likelihood of failure. However, if possible condition assessments should be undertaken comprehensively which allows for a better understanding to be gained on asset deterioration and failure modes, enabling intervention or replacement planning to occur. Asset utilisation and level of service provided can also be checked. The ongoing due diligence of these assessments will build greater transparency and robustness into maximising asset performance and forecasting asset budgeting needs; which feeds directly into business unit plans and into the long term financial plan for the City.

Table 9: Asset Condition Rating Guidelines

Rating	Condition Description	Performance	Action Plan	Maintenance Classification
1	Asset that has been recently installed or re-conditioned back to as-new condition.	Good Condition	Predictive Maintenance	Planned Maintenance
	Asset should not show any wear or fatigue characteristics.			
	Asset is expected to function fully as designed and deliver service level fully as intended.			
2	Asset shows early stages of deterioration and wear.	Minor Deterioration	Preventative Maintenance	
	There is no reduction in service level delivery of the asset.			
3	Asset shows very obvious signs of deterioration.	Fair Condition	Cyclic Maintenance	
	There will be some service delivery losses.			
	Planned maintenance action will be required to restore asset service level delivery.			
4	An asset is showing severe signs of deterioration.	Poor Condition	Reactive Maintenance	Unplanned Maintenance
	Prompt actions have to be taken to avoid major service delivery failure.			
5	Asset has failed and is no longer capable of delivering services as intended	Failed Asset	Breakdown Maintenance / Asset Renewal	
	In some cases, it will be a risk in leaving the asset in service.			
	Urgent action will be required to replace or rehabilitate the asset.			
0	Unable to Inspect / Missed Inspection.		Investigate	-
NA	Not Applicable.		-	-
CNYA	Condition Not Yet Assessed.		Inspection Plan	-

Data Source: Asset Management Advisory Standards

Risk Assessment

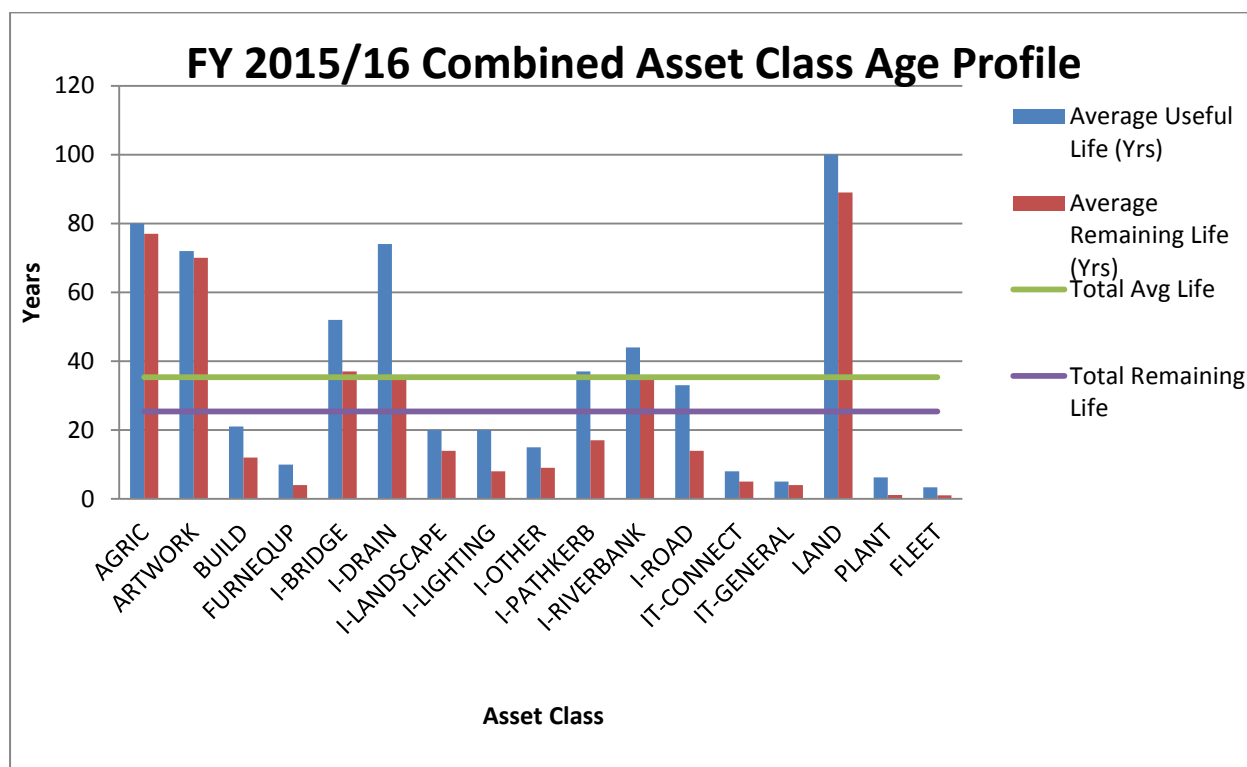
Individual asset management plans address risk management by way of developing, monitoring and reporting on individual risk management plans for respective asset classes as per the City's Risk Management Policy Framework. Reference should be made to individual plans for details pertaining to identified risk and mitigations put in place to minimise them.

Age Profiling

Useful asset life spans are defined and recorded in the respective asset registers. The useful life of an asset is used to calculate the assets' current age and remaining life. In the absence of condition rating data and/or other performance measures, remaining life is used as an indication of asset deterioration and possible need for intervention or further assessment. Remaining useful lifespan is reviewed annually and updated in the asset register.

The age profiles of the major asset classes owned and managed by the City are indicated in Figure 5. The average useful life for the 15 asset classes is 35 years and the remaining life is 25 years, i.e. 78%.

Figure 5: Combined Asset Class Age profile 2015/2016



NOTE:

1. All age profiles based on assets *with* valuation records

Table 10 below outlines the asset age profile for each available asset class for both average useful life and average remaining life.

Table 10: Individual Asset Class Age Profiles

Asset Class	Average Useful Life (Yrs)	Average Remaining Life (Yrs)
Agriculture	80	77
Artwork	72	70
Buildings	21	12
Furniture & Equipment	10	4
Infrastructure – Bridges & Civil Structures	52	37
Infrastructure – Drainage	74	35
Infrastructure – Landscape	20	14
Infrastructure – Lighting	20	8
Infrastructure – Other	15	9
Infrastructure – Paths & Kerbs	37	17
Infrastructure – Riverbank	44	35
Infrastructure – Roads	33	14
IT – Connectivity	8	5
IT – General	5	2
Land	100	89
Plant	6	1
Vehicles	3	1

6. Future Demand

Each individual asset class plan details any challenges that lay ahead and how the future growth and development of the City, both as an organisation and the community and City at large, will impact individual assets. The Corporate Asset Management Plan outlines holistically at a corporate level, the challenges of meeting future demand needs and opportunities.

Considerations and Challenges

The City of Perth faces significant growth and development periods in the coming years with several major projects, the City of Perth capital works program, and local government boundary changes, all requiring integration with existing city infrastructure and landscape.

Major Projects

Some of the major projects include:

- Elizabeth Quay
- Perth City Link
- Riverside (Waterbank)
- Swan River Pedestrian Bridge

Projects like these typically run over several years and a phased implementation approach means the City of Perth has to start integrating asset management data and information from an early stage.

Capital Works Program

The City of Perth has an ongoing Capital Works Program which includes the renewal, replacement and construction of new assets for the City. Some of the key projects scheduled and/or underway for the coming year are listed below:

- Railway St and Market St Shared Path
- Beaufort St Pedestrian Crossing
- Harvest Terrace Stage 2 Cycle Path
- Wellington St Stage 2B
- McLean Lane Improvements
- Parliament Place Road Reconstruction
- Murray St Lighting (William to King)

Boundary Changes

Boundary changes have been enacted on 1 July 2016. This has meant that the City of Perth has taken over approximately 13% (by land area) from the City of Subiaco. The new boundary will see the areas of Kings Park and the University of Western Australia now fall within the boundary of the City of Perth. Additionally there is a small residential area from the City of Nedlands consisting of a handful of streets. This area is located on the western side of the Queen Elizabeth II Medical Centre.

Sustainable processes and procedures are essential to ensuring the accuracy and integrity of asset information so that the City of Perth may effectively and efficiently manage the information. This is an area of focus for improvement over the coming year.

7. Future Opportunities and Strategies

Improvements or opportunities identified from a strategic or corporate perspective for consideration and implementation from 2016/17 are listed below, with tactical and operational level improvements residing within individual asset plans:

- Completion of the remaining asset management plans for Bridges & Civil Structures, IT General and Art,
- Creation of asset classes for the remaining 20% of asset data within Finance One,
- Development of an Asset Management Strategy & Vision for the city,
- Revaluation of all asset classes in accordance with legislated requirements under *Regulation 17A(3)* of the Local Government (Financial Management) Regulations 1996 and aligned to internal corporate timeframes,
- Establish and implement a strategy to plan for the migration of asset specific data from Finance One to Hansen8,
- Improved accuracy and integrity of data in asset registers,
- System implementation of the Advanced Asset Valuation module into Hansen8 to support the valuation process,
- Undertake community survey/s on service level expectations for all asset classes,
- Condition assessments to be undertaken across all necessary asset classes;
- Complete the development and implementation of unit rates for all key asset components,
- Improve the accuracy and details of whole of life cycle costs for assets;,,
- Establish and integrate environmental management factors into individual asset management plans and practices,
- The asset management paradigm at the City of Perth is undergoing a transformation as management and staff develop a greater maturity in their understanding of the life cycle consequences and benefits of decisions made in this space. Recognition of new international management standards for asset management such as the *ISO55000/1/2* suite of standards. Alignment with these international standards enables an organization to achieve its objectives through the effective and efficient management of its assets. The application of an asset management system (framework or model) provides assurance that those objectives can be achieved consistently and sustainably over time.
- Development and formalisation of true asset management goals and strategies are aimed at maximising the significant value of assets under the stewardship or control of the City of Perth.

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LONG TERM
FINANCIAL PLAN

2016-2026

2029
VISION

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1. Executive Summary

The City of Perth has prepared this Long Term Financial Plan (LTFP) to set priorities in accordance with financial resources and to measure and ensure the financial sustainability of the City.

In terms of financial sustainability the plans objectives are ensuring:

- Strong cash flow capability
- A diverse revenue base with rate increases being kept to a reasonable level
- Ability to meet financial commitments
- Prudent management of debt.

The Plan is aligned to the core planning documents of the City's Integrated Planning & Reporting Framework – The Strategic Community Plan and Corporate Business Plan. The plan also shares information with the Corporate Asset Management Plan and Workforce Plan.

The City's Integrated Planning process is continuing to mature and work continues to fully integrate the component documents of the framework.

The plan informs the City's long term planning and relies on a range of economic and civic assumptions. The financial information in the plan is based on the best available information at the time of publication and will be subject to change.

Items of note from the LTFP include:

- Consistent growth in revenues from rates, parking and waste collection
- Control of operating expenses at levels that are consistent with a growing Capital City
- Initial reduction of the City's reserves followed by increases in reserves in the latter part of the plan
- Demonstration of financial sustainability of the City of Perth through positive cashflows and asset growth.

The plan excludes the impact of council boundary changes as a result of the City of Perth Act. On 1 July 2016, approximately 1,300 ratepayers together with the University of Western Australia and the QEII Medical Precinct will be transferred from the City of Subiaco to the City of Perth. There has been insufficient time to assess the full impact of the transfer and as a result it has been excluded from this plan.

2. Background

Over the past ten years, Western Australia had one of the most consistent rates of economic growth in Australia, with an average growth rate of approximately 4% per annum, well above the national average of 3.5%. The 2015-2025 Long Term Financial Plan was prepared on the basis of this continued economic growth. Since that plan was last published in June 2015, there has been a significant economic downturn in Perth. The office vacancy rate is now in excess of 24% a 21 year high. Property values continue to fall; down 2.9% in the year to March 2016 and the unemployment rate is forecast to be 6.75% in 2016/17. These changes have already had an impact on the City's finances with a fall in car parking patronage

The 2016-2026 Long Term Financial Plan reflects a more subdued economic outlook than the prior year's plan. The major changes from the prior year's plan include:

- Economic measures such as CPI, wages growth and interest rates have fallen. CPI for 2016/17 has fallen from 2.25% to 1.6%
- Increases in Rates, Car parking and waste fees are more modest and predominantly in line with CPI
- The City's Capital Expenditure program has been rationalised and efficiencies will be achieved in the maintenance program
- There is no forecast expansion of car parking facilities as a result of lower forecast parking patronage
- There are no new borrowings forecast in the plan.

2.1 The City of Perth Act

On 26th February 2016 Legislation establishing the City of Perth as Western Australia's capital city was passed by both Houses of Western Australia's State Parliament. The City of Perth Act will come into effect on 1 July 2016 when the boundaries of the City of Perth will be revised to include the University of Western Australia, the Queen Elizabeth II Medical Centre and the Royal Perth Yacht Club. Additionally, 1,348 ratepayers will be transferred from the City of Subiaco. The financial impact of council boundary changes is still being assessed and as such, has been excluded from the Long Term Financial Plan.

2.2 Key Statistics

Key statistics relating to the City of Perth include:

Area	19.3 km²
Length of Roads	95 km
Areas of Parkland and Reserves	140 ha
Population (ABS ERP 2014)	20,762
Workforce Population (NIEIR 2014)	190,896
Office Space (Savills Research Apr 2016)	2,166,563m ²
Private Dwellings (CoP Rates Database)	12,027

2.3 City of Perth Strategic Priorities

As a result of community engagement undertaken in creating the City's Strategic Community Plan 'Vision 2029+' the following 'priorities' or 'themes' were identified. The Long Term Financial Plan forms part of the City's integrated planning and reporting framework is a key document in the delivery of the seven key strategic priorities.

Major Strategic Investments	Getting Around Perth	Perth as a Capital City
The planning and integration of major infrastructure and developments to maximise their net benefit and minimise risk and future costs to the City.	An effective pedestrian friendly movement system integrating transport modes to maintain a high level of accessibility to and within the City.	The City is recognised internationally as a city on the move and for its liveability, talented people, and centres of excellence and business opportunities.
Living in Perth	Perth at Night	Healthy and Active in Perth
The City is a place where a diverse range of people choose to live for a unique sustainable urban lifestyle and access to government and private services.	A City that has a vibrant night time economy that attracts new innovative businesses and events and where people and families feel safe.	A City with a well-integrated built and green natural environment in which people and families choose a lifestyle that enhances their physical and mental health and takes part in arts, cultural and local community events.
Capable and Responsive Organisation		
A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital city and provide efficient and effective community centred services.		

3. Integrated Planning and Reporting Framework

The below diagram depicts the components that make up the City of Perth's Integrated Planning and Reporting Framework (IPRF). It shows the interaction between the plans, the influence of the informing strategies and the strategic enablers, with emphasis given to a mutual informing relationship. The intent of the IPRF is to ensure the priorities and services provided by the City of Perth are aligned with our community needs and aspirations. The strategic enablers allow rigour to be applied to these, taking into account available resources to deliver the best possible results for the community.



The **Strategic Community Plan, Vision 2029+**, is our long term strategic direction that guides the remainder of the framework. It expresses the community's vision for the future together with the strategies that Council are intending to implement to address strategic community outcomes. This is a key document for Council to track and report on progress to the community.

This drives the City of Perth's **Corporate Business Plan**, which is the detailed implementation plan for services, key projects and capital investments over the next four years. The intention is that the implementation of this plan contributes towards the delivery of the community objectives over the longer term. It contains the same themes, community outcomes and strategies as the Strategic Community Plan, to ensure we deliver services in line with community aspirations.

The City's key strategic enablers show how we are equipped to deliver on the commitments made in this Corporate Business Plan. These key enablers are:

- **Long Term Financial Plan**
This ten year rolling plan assists the City to set priorities in accordance with its financial resources, through the use of key assumption based analysis. This allows the organisation to make decisions in a financially sustainable manner.
- **Workforce Plan**
The plan identifies the workforce requirements and strategies for current and future operations, ensuring the needs and limitations to support the delivery of the Corporate Business plan are met.
- **Corporate Asset Management Plan**
This plan provides guidance on service provision and whole of life cycle asset management to inform the City's financial sustainability and key service levels.

The **Annual Budget** is based on the projected costing of year one of the Corporate Business Plan, with opportunity to review during the mid-year budget review process. The budget creation process will be

continually improved to strengthen the financial integration between the plans within the framework.

4. Financial Strategy

The City's financial strategy is influenced by the growth of the City itself and reflects the current economic climate.

Specific financial strategies which should be noted include:

4.1 Rates

The City of Perth derives approximately 40% of its revenue from parking fees, which enables the setting of rates in the dollar below other Australian Capital cities and the surrounding Perth metropolitan councils. Due to the current economic climate, strategy for rates setting has changed and increases will be limited to the level of CPI initially before slight increases above this level in later years.

4.2 Parking Fees

The City of Perth operates both on street and off street parking facilities. Fees are kept to a level comparable with competitors operating in the City. The parking levy paid to the state government has a significant impact on the setting of parking fees and it currently accounts for 23% of parking revenue.

4.3 Debt Management

The City of Perth will borrow only to fund growth in the City's asset base and as a rule for major capital projects where debt will be used to fund up to 50% of the project value. The City's debt level is low as evidenced by the debt ratios in Section 8 of the plan. The plan assumes there will be no additional borrowing in the 10 year period

4.4 Cashflow Management

The City aims to achieve positive cash flows by prudent financial management. This priority is aided by distributions from the Tamala Park investment and by using part debt funding for major capital projects as required.

4.5 Asset Management

It is the City's policy to maintain assets to the highest standards and adequately provide for ongoing maintenance and fund replacements and enhancements when warranted.

4.6 Investment

Investment management is undertaken in a manner that seeks to ensure the security of the investment portfolio. This includes managing credit and interest rate risk within identified parameters. The City ensures sufficient liquidity to meet all reasonably anticipated cash flow requirements as and when they fall due without incurring significant costs due to the unanticipated sale of an investment.

5. Asset Management

Asset Management is a multi-field discipline that brings together engineering, financial and information technology expertise and functions, allowing an organisation to manage its physical assets in the most optimal manner in fulfilling service levels demands. The asset management paradigm at the City of Perth is undergoing a transformation as management and staff develop a greater maturity in their understanding of the life cycle consequences and benefits of decisions made in this space. Recognition of new international management standards for asset management such as the ISO55000:2014 suite of standards. Alignment with these international standards enables an organization to achieve its objectives through the effective and efficient management of its assets. The application of an asset management system (framework or model) provides assurance that those objectives can be achieved consistently and sustainably over time.

The Department of Local Government Asset Management Framework defines what local governments should strive to achieve in order for asset management to be an enabler of their IPR Framework. The Asset Management Framework can be summarised in four tiers:

- **Asset Management Policy:** a statement of intent and guiding principles that informs the City's Strategic Community Plan and Corporate Business Plan;
- **Asset Management Strategy:** the key component of objectives and measures as the enabler or informing strategy for Asset Management;
- **Asset Management Plans:** individual asset class plans (tactical and operational) that inform Business Unit Plans and the City's Long Term Financial Plan and Corporate Business Plan; and
- **Evaluation of Process and Plans:** Annual business processes that ensure compatibility of all asset management practices to both legislative and business requirements

A detailed plan framework has been developed for use across the asset classes and each existing plan is reviewed annually. The current status of individual plans is outlined in the table below

Plan	Existing Plan Reviewed 2015/16	New Plan Created 2015/16	To be Developed
Riverbank	▲		
Roads	▲		
Footpaths & Kerbs	▲		
Drainage	▲		
Lights	▲		
Parks	▲		
Street Furniture		▲	
Bridges & Civil Structures			▲
Land		▲	
Buildings		▲	
Fleet	▲		
Plant & Equipment	▲		
IT - General			▲
IT - Connectivity		▲	
Community Safety		▲	
Commercial Parking	▲		
Parking		▲	
Art			▲
Environmental & Public Health		▲	

6. Workforce Planning

The City of Perth Workforce Plan is based on both a traditional approach to workforce planning, identifying the numbers of positions required to deliver services, with a human capital approach where positions are differentiated and segmented based on a risk assessment. Based on this analysis, the Workforce Plan is developed. The Workforce Plan tracks the movement of the City's personnel and is used as a basis for employee expenses in the LTFP.

7. Assumptions

The LTFP takes the 2016/17 Budget as a base and various assumptions to forecast the following years of the plan. The assumptions used include the following economic measures:

	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Inflation (CPI)	1.60%	2.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Interest-Cash Rate	1.80%	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%
Wages Growth	1.60%	1.60%	1.60%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Population Growth	1.60%	1.70%	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%

In addition the following should be noted:

7.1 Rates

The Council's strategy since 2013/14 has been to increase rates above the level of CPI to fund the maintenance and development of the City's asset base including the new Perth City Library. As a result of the current economic environment, particularly the high office vacancy rate, the City has reviewed this strategy and will limit the increase in annual rates in 2016/17 to CPI.

The City has a rates differential policy, charging a different rate in the dollar for each of the defined rate payer classes. The approved rate increase for 2016/17 applied CPI increases across all rates categories.

7.2 Parking Fees

Since its inception in 2002, the State Government Parking Levy has increased significantly. The Council's policy was to pass on the cost of the levy to the consumer which results in increases in parking fees consistently above the level of CPI. In 2016/17 and for the remaining years of the plan increases in parking fees will be limited to the level of CPI. The LTFP assumes occupancy in existing car parks will be consistent across the duration of the plan and the number of parking bays will remain constant.

7.3 Waste Fees

Waste fees have in the past been subsidised by the City of Perth, as the full cost of the service was not passed on to the ratepayer. The rates charged are below those charged by peer capital cities and the surrounding metropolitan councils. The Council's strategy is to progressively increase waste fees over time and in 2016/17 it is estimated that ratepayers will pay for the full cost of the service.

7.4 Compliance Income (Parking Fines)

Approximately 5% of City's revenue is derived from parking fines. The objective of compliance officers is primarily traffic management and it should be noted that although standard parking fines were increased in the 2015/16 budget, prior to this they had remained at the same level for many years. Revenue has been increased by CPI only over the life of the plan.

7.5 Employee Costs

Employee costs include direct salaries and wage costs and indirect costs such as recruitment and training. Direct employee costs have been inflated by the wages growth factor. Headcount has increased as a result of the City of Perth restructure and staffing of the new Library but is forecast to remain constant for the four years of the Workforce Plan. Indirect employee costs have been inflated by CPI.

7.6 Materials and Costs

Materials and costs which includes the cost of maintenance, have in the past increased above the level of CPI due to the expansion of the City's asset base. The City will implement efficiency measures to reduce cost growth and so it has been assumed that these costs will grow at the rate of CPI over the life of the plan.

7.7 Utilities

Utilities have been extrapolated at 5% to reflect the impact of CPI and the growth in demand from new facilities.

7.8 Insurances

Insurances have been projected at a 5% annual increase which should cover asset valuation increases (the City does not insure infrastructure) and changes in the insurance market.

7.9 Interest

Interest has been calculated from information available on existing loans, all of which are on fixed rates of interest. It has been assumed that there will be no new loans taken out during the duration of the LTFP. The lower interest trend reflects full repayment of some of the larger loans (Perth Convention and Exhibition Centre and Elder Street) and the ten year term of the Library loans.

7.10 Expense Provisions

Expense provisions consist of increases in employee provisions commensurate with EBA increases. The consumption of stationery plant at the Perth Convention and Exhibition Centre (PCEC) leasehold car park is also reflected in this account.

7.11 Other Expenses

Other expenses consist mainly of parking levies paid to the State Government, donations and sponsorships. Increases in the parking levy is at the discretion of the State Government.

7.12 Depreciation

Depreciation is extrapolated on the basis of growth and CPI. As revaluation of infrastructure is completed and contributed assets from the Metropolitan Redevelopment Authority (MRA) are taken on board it is anticipated further adjustments will be required.

7.13 Tamala Park

The Tamala Park income arises from distributions from the Tamala Park Regional Council which is developing and selling land at Catalina of which the City has a one twelfth interest. This has been recognised on a cash basis. The cash received is appropriated to the Enterprise and Initiative Reserve.

7.14 Capital Expenditure

Capital Expenditure has been sourced from the 10 year Capital Works plan which includes projects at the concept phase which have not been through the Council's approval process. The Capital Works Plan is based on the best information available at the time of publication and therefore the timing and financial information related to projects may be subject to change. The Capital Works Plan will be subject to stringent review and adoption of the Long Term Financial Plan does not constitute a commitment or agreement to any of the projects or proposals that are referenced in the plan.

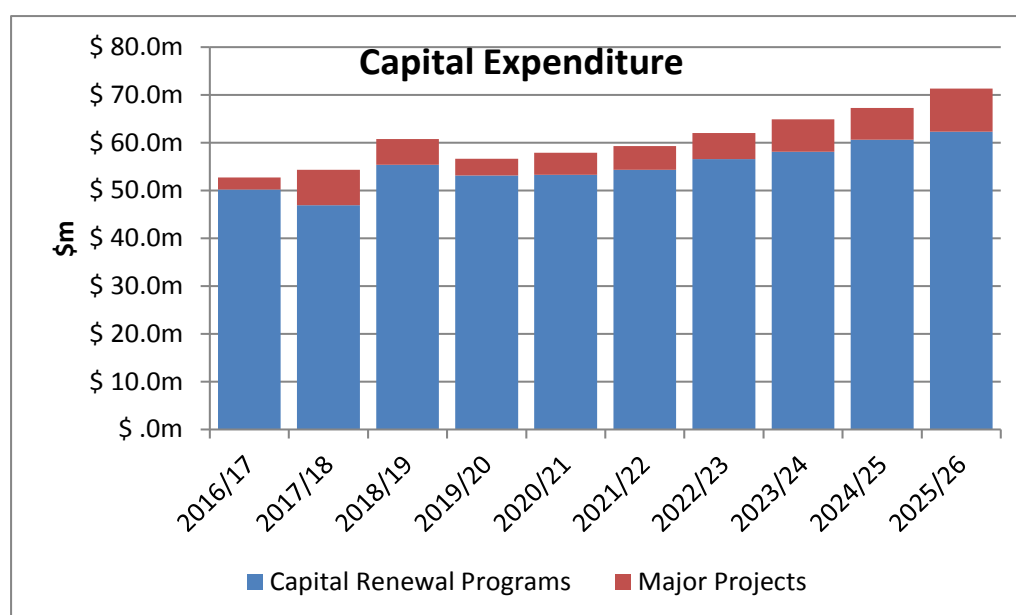
The Capital Works Plan includes a mix of programs of work, both major and minor capital projects as detailed below:

Programs of Work

- Roads
- Drainage
- Footpaths
- Building Maintenance & Improvements
- Automatic Public Toilet (APT) Installations
- Parks & Landscaping
- IT Hardware & Software
- Parking Equipment & Systems
- Public Art
- Community Infrastructure
- Fleet Purchases
- Lighting
- Plant & Equipment
- Streetscapes

Major Projects

- Forrest Place
- Concert Hall

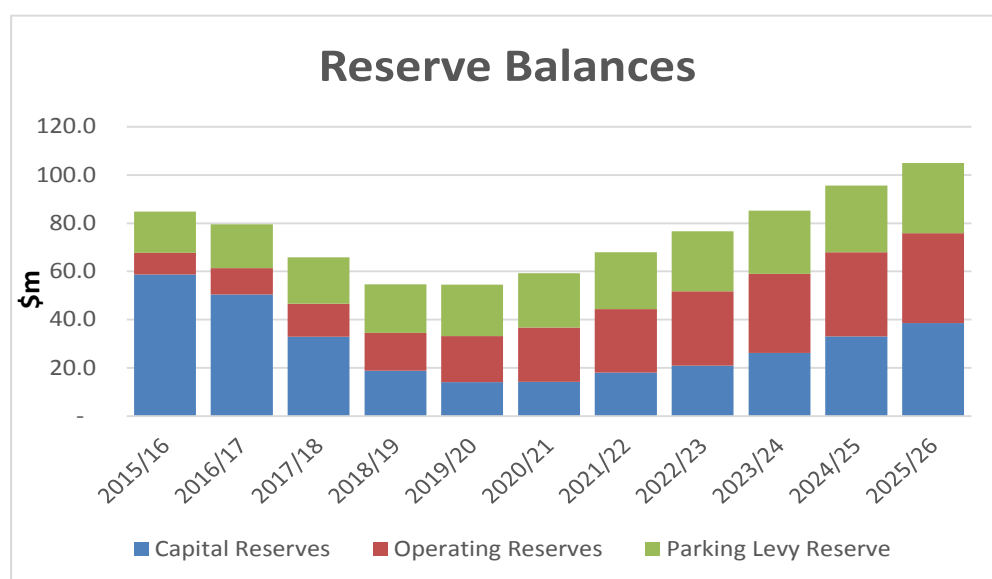


7.15 Working Capital

Surplus cash is invested in interest bearing deposits as it is generated. Rates and other debtors are managed actively. Creditors are generally paid on commercial thirty day terms. Because the City owes more in terms of creditors and provisions, than corresponding debtors and prepayments, working capital is generally cash positive.

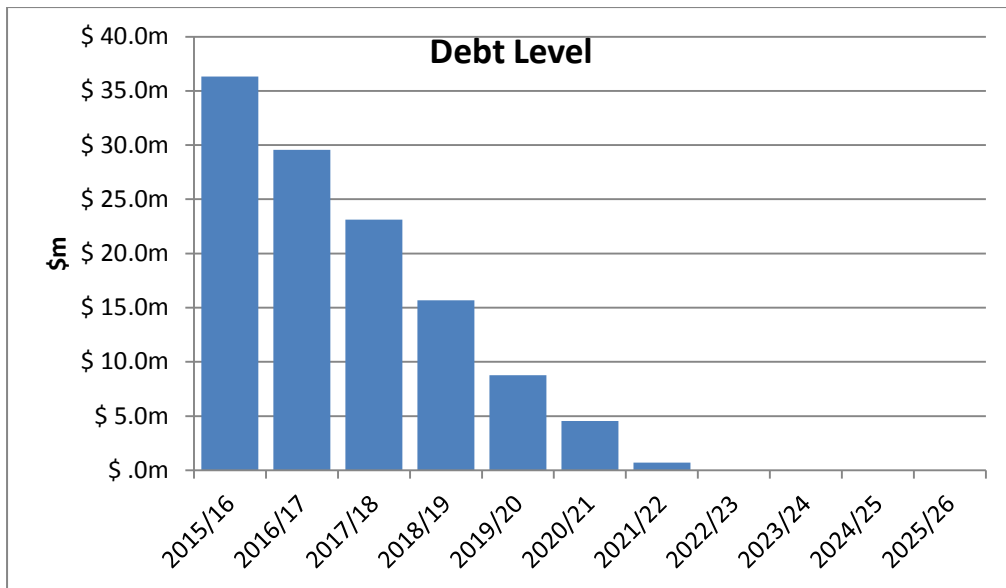
7.16 Reserves

Reserves at the City are primarily utilised to set aside money for larger projects and to smooth out the funding of large capital expenditure commitments. The principal reserves for funding capital are the Asset Enhancement and the Parking Facilities Development reserves. The City also transfers money to the Parking Levy reserve each June for payment of the following financial years State Government parking levy.



7.17 Debt Management

The City has for a number of years borrowed to fund capital projects. In recent years it has only borrowed for projects with a business emphasis that generates income to repay loans. Loans are currently sourced from the Western Australian Treasury Corporation (WATC). In July 2015 the guarantee fee applied by the WATC on outstanding loan balances increased from 0.1% to 0.8% which has had a significant impact on the City's cost of borrowing.



7.18 Exclusions from the Long Term Plan

The plan excludes the following:

- The impact of the Council boundary changes in the City of Perth Act 2016.
- Adjustments for the revaluation of assets.

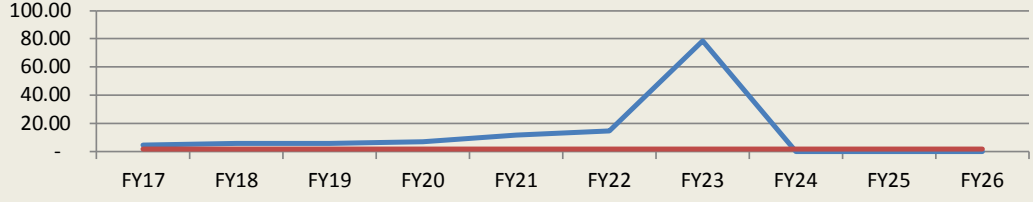
8. Financial Indicators

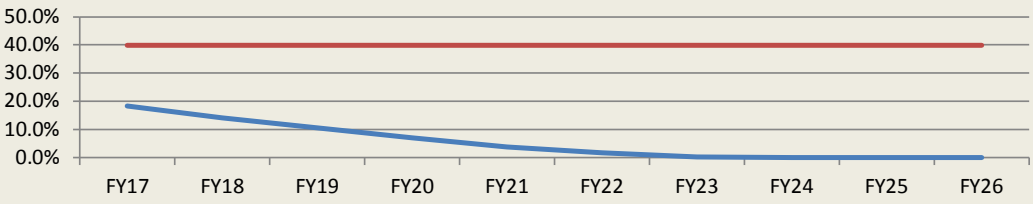
The following financial measures have been used in the development of the Long Term Financial Plan to monitor and assess performance over the planning period.

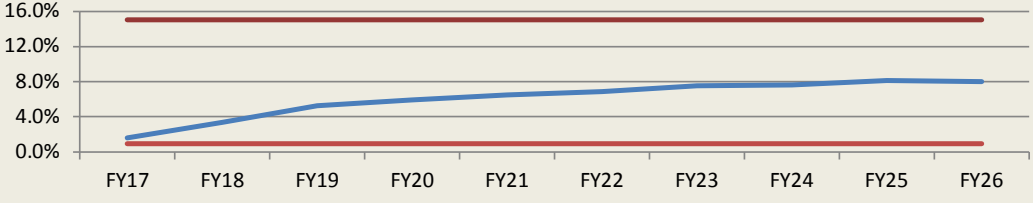
Ratio	Current Ratio	Target	>=1.00
Calculation	<div>Current Assets minus Restricted Current Assets</div> <div>Current Liabilities minus those associated with Current Restricted Assets</div>		
Performance	<div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> <div><div></div><div></div></div> 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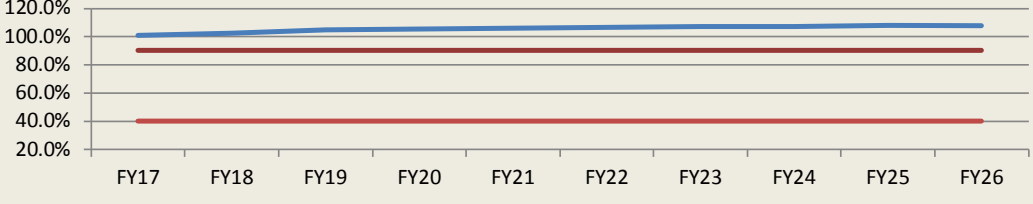
Ratio	Rate Coverage Ratio	Target	<40%																						
Calculation	$\frac{\text{Net Rate Revenue}}{\text{Operating Revenue}}$																								
Performance	<div><div><div>50.0%</div><div>48.0%</div><div>46.0%</div><div>44.0%</div><div>42.0%</div><div>40.0%</div><div>38.0%</div></div><div><table><caption>Rate Coverage Ratio Performance Data</caption><thead><tr><th>Fiscal Year</th><th>Rate Coverage Ratio (%)</th></tr></thead><tbody><tr><td>FY17</td><td>42.5</td></tr><tr><td>FY18</td><td>44.0</td></tr><tr><td>FY19</td><td>45.0</td></tr><tr><td>FY20</td><td>45.5</td></tr><tr><td>FY21</td><td>46.0</td></tr><tr><td>FY22</td><td>46.5</td></tr><tr><td>FY23</td><td>47.0</td></tr><tr><td>FY24</td><td>47.5</td></tr><tr><td>FY25</td><td>48.0</td></tr><tr><td>FY26</td><td>49.5</td></tr></tbody></table></div></div>			Fiscal Year	Rate Coverage Ratio (%)	FY17	42.5	FY18	44.0	FY19	45.0	FY20	45.5	FY21	46.0	FY22	46.5	FY23	47.0	FY24	47.5	FY25	48.0	FY26	49.5
Fiscal Year	Rate Coverage Ratio (%)																								
FY17	42.5																								
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FY25	48.0																								
FY26	49.5																								
Comment	Target not met The ratio indicates an increasing reliance on Rates as a revenue source																								

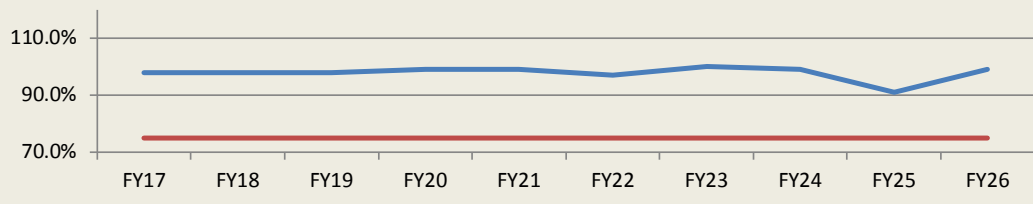
Ratio	Debt Ratio			
Calculation	$\frac{\text{Total Liabilities}}{\text{Total Assets}}$		Target	<10%
Performance	<div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div>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Ratio	Debt Service Cover Ratio		Target	>2																						
Calculation	<u>Operating Surplus before Interest & Depreciation</u> Interest and Principal Repayments																									
Performance	 <table border="1"><thead><tr><th>Fiscal Year</th><th>Debt Service Cover Ratio</th></tr></thead><tbody><tr><td>FY17</td><td>10.00</td></tr><tr><td>FY18</td><td>10.00</td></tr><tr><td>FY19</td><td>10.00</td></tr><tr><td>FY20</td><td>10.00</td></tr><tr><td>FY21</td><td>12.00</td></tr><tr><td>FY22</td><td>15.00</td></tr><tr><td>FY23</td><td>80.00</td></tr><tr><td>FY24</td><td>0.00</td></tr><tr><td>FY25</td><td>0.00</td></tr><tr><td>FY26</td><td>0.00</td></tr></tbody></table>				Fiscal Year	Debt Service Cover Ratio	FY17	10.00	FY18	10.00	FY19	10.00	FY20	10.00	FY21	12.00	FY22	15.00	FY23	80.00	FY24	0.00	FY25	0.00	FY26	0.00
Fiscal Year	Debt Service Cover Ratio																									
FY17	10.00																									
FY18	10.00																									
FY19	10.00																									
FY20	10.00																									
FY21	12.00																									
FY22	15.00																									
FY23	80.00																									
FY24	0.00																									
FY25	0.00																									
FY26	0.00																									
Comment	Target met The City is running significantly above the target and it is assumed that all debt will be repaid by 2023/24. The peak in the measure is due to minimal repayments in the final year.																									

Ratio	Gross Debt to Revenue Ratio								Target	<40%																						
Calculation	$\frac{\text{Gross Debt}}{\text{Total Revenue}}$																															
Performance	 <table border="1"><thead><tr><th>Fiscal Year</th><th>Ratio (%)</th></tr></thead><tbody><tr><td>FY17</td><td>18.0%</td></tr><tr><td>FY18</td><td>15.0%</td></tr><tr><td>FY19</td><td>12.0%</td></tr><tr><td>FY20</td><td>9.0%</td></tr><tr><td>FY21</td><td>6.0%</td></tr><tr><td>FY22</td><td>3.0%</td></tr><tr><td>FY23</td><td>1.5%</td></tr><tr><td>FY24</td><td>0.8%</td></tr><tr><td>FY25</td><td>0.4%</td></tr><tr><td>FY26</td><td>0.2%</td></tr></tbody></table>										Fiscal Year	Ratio (%)	FY17	18.0%	FY18	15.0%	FY19	12.0%	FY20	9.0%	FY21	6.0%	FY22	3.0%	FY23	1.5%	FY24	0.8%	FY25	0.4%	FY26	0.2%
Fiscal Year	Ratio (%)																															
FY17	18.0%																															
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FY22	3.0%																															
FY23	1.5%																															
FY24	0.8%																															
FY25	0.4%																															
FY26	0.2%																															
Comment	Target met The City is running significantly below the target in all years due to the low levels of debt																															

Ratio	Operating Surplus Ratio	Target Advanced	>1% >15%																						
Calculation	$\frac{\text{Operating Revenue minus Operating Expense}}{\text{Own Source Operating Revenue}}$																								
Performance	 <table border="1"><caption>Operating Surplus Ratio Data (Estimated)</caption><thead><tr><th>Fiscal Year</th><th>Ratio (%)</th></tr></thead><tbody><tr><td>FY17</td><td>1.5</td></tr><tr><td>FY18</td><td>3.5</td></tr><tr><td>FY19</td><td>5.5</td></tr><tr><td>FY20</td><td>6.0</td></tr><tr><td>FY21</td><td>6.5</td></tr><tr><td>FY22</td><td>7.0</td></tr><tr><td>FY23</td><td>7.5</td></tr><tr><td>FY24</td><td>7.8</td></tr><tr><td>FY25</td><td>8.0</td></tr><tr><td>FY26</td><td>8.0</td></tr></tbody></table>			Fiscal Year	Ratio (%)	FY17	1.5	FY18	3.5	FY19	5.5	FY20	6.0	FY21	6.5	FY22	7.0	FY23	7.5	FY24	7.8	FY25	8.0	FY26	8.0
Fiscal Year	Ratio (%)																								
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FY19	5.5																								
FY20	6.0																								
FY21	6.5																								
FY22	7.0																								
FY23	7.5																								
FY24	7.8																								
FY25	8.0																								
FY26	8.0																								
Comment	Target met The ratio rises over time to the mid point between target and advanced target																								

Ratio	Own Source Revenue Coverage Ratio	Target Advanced	>40% >90%																						
Calculation	$\frac{\text{Own Source Operating Revenue}}{\text{Operating Expense}}$																								
Performance	 <table border="1"><caption>Own Source Revenue Coverage Ratio Data</caption><thead><tr><th>Fiscal Year</th><th>Ratio (%)</th></tr></thead><tbody><tr><td>FY17</td><td>100.0</td></tr><tr><td>FY18</td><td>101.0</td></tr><tr><td>FY19</td><td>102.0</td></tr><tr><td>FY20</td><td>103.0</td></tr><tr><td>FY21</td><td>104.0</td></tr><tr><td>FY22</td><td>105.0</td></tr><tr><td>FY23</td><td>106.0</td></tr><tr><td>FY24</td><td>107.0</td></tr><tr><td>FY25</td><td>108.0</td></tr><tr><td>FY26</td><td>109.0</td></tr></tbody></table>			Fiscal Year	Ratio (%)	FY17	100.0	FY18	101.0	FY19	102.0	FY20	103.0	FY21	104.0	FY22	105.0	FY23	106.0	FY24	107.0	FY25	108.0	FY26	109.0
Fiscal Year	Ratio (%)																								
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FY18	101.0																								
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FY20	103.0																								
FY21	104.0																								
FY22	105.0																								
FY23	106.0																								
FY24	107.0																								
FY25	108.0																								
FY26	109.0																								
Comment	Advanced Target met Demonstrates that the City is not reliant on grants and other external income																								

Ratio	Asset Renewal Funding Ratio		
Calculation	$\frac{\text{NPV of Planned Capital Renewals over 10 years}}{\text{NPV of Required Capital Expenditure over 10 years}}$	Target	>75%
Performance			
Comment	Target met Demonstrates that the City is adequately funding the renewal of its asset base		

Ratio	Asset Consumption Ratio		
Calculation	$\frac{\text{Depreciated Replacement Cost of Depreciable Assets}}{\text{Current Replacement Cost of Depreciable Assets}}$	Target	>50%
Performance	Target met Information is only available for the 2015/16 financial year and the City is not able to forecast the ratio remaining years of the plan	Actual 2015/16	68%
Comment	The ratio is currently within the required parameters		

Ratio	Asset Sustainability Ratio		
Calculation	$\frac{\text{Capital Renewal and Replacement Expenditure}}{\text{Depreciation}}$	Target	>90%
Performance	Target not met Information is only available for the 2015/16 financial year and the City is not able to forecast the ratio remaining years of the plan	Actual 2015/16	38%
Comment	The ratio is currently below the required parameters. The performance may be partly due to the proportion of expenditure classified as upgrade (excluded from the ratio) and the actual capital spend in 2015/16 being below budget. The ratio is expected to improve in 2016/17		

9. Risks

There are three major risk factors which will influence the LTFP:

9.1 Economic Assumptions

Forecasting of long term economic predictions is notoriously problematic. For the purpose of the LTFP, it has been assumed that interest rates will remain low but increasing over the life of the plan and that inflation will remain relatively consistent.

9.2 Civic Factors

MRA Projects

The Metropolitan Redevelopment Authority (MRA) is engaged in the construction of three major projects within the City: Elizabeth Quay, Perth City Link and Riverside/Waterbank. During the life of these projects the MRA will be progressively transferring some newly constructed public realm assets to the City.

Elizabeth Quay

The Elizabeth Quay development opened in January 2016. The development incorporates commercial, retail and cultural attractions which are set around a 2.7 hectare inlet.

The MRA will retain ownership of a number of public realm areas and assets for up to 10 years. The MRA is responsible for activation, presentation, maintenance and public services in the precinct. MRA will sell and oversee development of nine private lots over an extended period of time.

A two-tiered funding approach to the development is being negotiated as follows:

- Current and future rate income will be levied by the City to fund 'normal' levels of services provided by the City;
- MRA will explore alternative avenues of funding for any extraordinary or additional services required for the precinct as well as place management functions and associated costs.

The City's forecasts indicate that it will take a minimum of 4 years for the revenue generated from ratepayers to cover the cost of servicing the precinct. This forecast is based on the latest development schedule provided by the MRA. If the development of the proposed residential and office buildings are delayed then this period of deficit for the City will be extended.

The impact of the Elizabeth Quay and Perth City Link projects is included in the Long Term Financial Plan. It is too early to forecast the impact of the Waterbank project and so it has been excluded from the plan.

Council Boundaries

The City of Perth Act 2016 will impact Council boundaries which results in Kings Park and parts of Subiaco and Nedlands incorporated into the City of Perth.

Two major precincts (the University of Western Australia and the QEII Medical Centre) included in the area to be incorporated are rates exempt. The impact of the proposed boundary changes has not been included in the Long Term Financial Plan but will have a financial impact on the City when implemented from 1 July 2016.

Parking Levy

The State Government imposes a parking levy on all parking bays in the city. The cost of this levy increased by over 20% in both 2014/15 and 2015/16. Although the increase in 2016/17 was a more modest 1.8% it still has a significant impact on the City's parking business. The levy accounts for over 23% of gross parking revenue and for the 2016/17 budget the City chose not to pass the levy increase on to its patrons which will look for efficiencies to maintain margin. If the parking levy increases revert to levels significantly above the level of CPI it will result in a reduced margin for the City of Perth Parking business.

9.3 Capital Expenditure

The City's capital expenditure program forms a significant part of the LTFP. The timing of expenditure is difficult to predict particularly in the later years of the plan. Delays in capital expenditure can also affect other areas of the plan including financing and maintenance costs. The capital expenditure figures included in the plan are a best estimate based on information available at the time of publication.

10. Contacts

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Appendix: Supporting Statements and Schedules

I. Forecast Financial Statements 2016/17 – 2025/26

City of Perth Long Term Financial Plan 2016/17 - 2025/26 Statement of Comprehensive Income by Nature and Type											
	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
REVENUES FROM ORDINARY ACTIVITIES											
Rates	83,602	85,144	91,365	97,942	102,649	108,337	114,484	121,624	127,816	135,096	142,469
Grants and Subsidies	779	1,145	1,582	1,623	1,664	1,705	1,748	1,792	1,836	1,882	1,929
Contributions, Donations and Reimbursements	455	369	377	385	394	404	414	424	435	446	457
Fees and Charges	100,595	104,833	107,440	110,524	113,723	117,050	120,507	124,108	127,857	131,766	135,848
Interest Earned	4,804	4,673	3,716	3,905	4,151	4,410	4,609	5,239	5,936	6,784	6,319
Other Revenue	2,636	2,920	2,978	3,052	3,128	3,206	3,286	3,368	3,452	3,538	3,626
TOTAL REVENUE FROM ORDINARY ACTIVITIES	192,871	199,084	207,458	217,431	225,709	235,112	245,048	256,555	267,332	279,512	290,648
EXPENSES FROM ORDINARY ACTIVITIES											
Employee costs	69,410	77,205	77,394	78,672	80,639	83,475	87,237	91,169	95,279	99,575	104,066
Materials and Contracts	50,116	53,093	54,420	55,781	57,176	58,605	60,070	61,572	63,111	64,689	66,306
Utilities (gas,electricity,water)	3,345	3,597	3,777	3,966	4,164	4,372	4,591	4,821	5,062	5,315	5,581
Insurance Expenditure	1,158	1,198	1,222	1,253	1,284	1,316	1,349	1,383	1,418	1,453	1,489
Depreciation of Non-Current Assets	32,447	33,144	34,801	36,541	38,368	40,286	42,300	44,415	46,636	48,968	51,416
Interest Expenses	1,480	1,562	1,244	961	787	517	249	103	-	-	-
Expense Provisions	951	998	1,018	1,043	1,069	1,096	1,123	1,151	1,180	1,210	1,240
Other Expenditure	23,941	25,085	26,641	27,778	28,966	30,208	31,508	32,867	34,289	35,776	37,332
TOTAL EXPENDITURE FROM ORDINARY ACTIVITIES	182,848	195,882	200,517	205,995	212,453	219,875	228,427	237,481	246,975	256,986	267,430
SUB TOTAL	10,023	3,202	6,941	11,436	13,256	15,237	16,621	19,074	20,357	22,526	23,218
GRANTS AND CONTRIBUTIONS											
Grants and Subsidies	4,038	5,768	2,737	2,791	2,847	2,904	2,962	3,022	3,082	3,144	3,207
NET OPERATING SURPLUS	14,061	8,970	9,678	14,227	16,103	18,141	19,583	22,096	23,439	25,670	26,425
DISPOSAL / WRITE-OFF OF ASSETS											
Loss on Disposal of Assets	(392)	(1,437)	(2,547)	(2,598)	(2,663)	(2,730)	(2,798)	(2,868)	(2,940)	(3,014)	(3,089)
SIGNIFICANT ITEMS											
Distribution from TPRC	917	917	2,333	1,500	3,083	2,750	3,083	3,583	1,000	1,250	1,167
Asset contribution to Elizabeth Quay											
Revaluation of Infrastructure Assets											
CHANGE IN NET ASSETS FROM ORDINARY ACTIVITIES AFTER SIGNIFICANT ITEMS - GAIN / (REDUCTION)	14,586	8,450	9,464	13,129	16,523	18,161	19,868	22,811	21,499	23,906	24,503

Projected Balance Sheet for Period 2016/17 - 2025/26





	Base Year 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000
ASSETS											
Current Assets											
Cash & Cash Equivalents	4,700	4,267	3,712	3,037	2,857	2,917	3,117	3,602	4,029	4,579	5,083
Investments	87,304	81,082	70,523	57,706	54,285	55,424	59,214	68,433	76,547	87,001	96,582
Receivables	17,622	18,048	18,212	18,425	18,688	19,003	19,371	19,693	20,071	20,505	20,998
Inventories	1,013	1,033	1,057	1,080	1,105	1,132	1,161	1,190	1,219	1,250	1,281
Total Current Assets	110,639	104,430	93,503	80,248	76,935	78,476	82,862	92,917	101,866	113,335	123,944
Non Current Assets											
Receivables	32	33	33	34	35	36	37	38	39	39	40
Infrastructure, Property, Plant & Equipment	1,229,968	1,246,515	1,262,076	1,282,240	1,296,378	1,309,711	1,322,364	1,335,483	1,349,153	1,362,757	1,377,862
Investments	5,188	906	926	947	968	992	1,017	1,043	1,069	1,096	1,123
Total Non Current Assets	1,235,188	1,247,453	1,263,035	1,283,221	1,297,381	1,310,740	1,323,418	1,336,563	1,350,261	1,363,892	1,379,026
TOTAL ASSETS	1,345,827	1,351,883	1,356,538	1,363,469	1,374,317	1,389,216	1,406,280	1,429,481	1,452,126	1,477,227	1,502,970
Current Liabilities											
Payables	16,350	20,368	21,569	22,397	23,193	23,674	24,208	24,786	25,404	26,057	26,741
Borrowings	6,772	6,423	7,449	6,904	4,233	3,841	705	-	-	-	-
Provisions	11,805	12,041	12,312	12,589	12,872	13,194	13,524	13,862	14,209	14,564	14,928
Total Current Liabilities	34,927	38,833	41,330	41,890	40,299	40,709	38,437	38,649	39,613	40,621	41,669
Non Current Liabilities											
Borrowings	29,555	23,132	15,683	8,779	4,546	705	-	0	0	0	0
Provisions	6,208	6,332	6,475	6,620	6,769	6,939	7,112	7,290	7,472	7,659	7,850
Total Non Current Liabilities	35,763	29,464	22,158	15,399	11,315	7,644	7,112	7,290	7,472	7,659	7,851
TOTAL LIABILITIES	70,690	68,297	63,488	57,290	51,614	48,353	45,549	45,939	47,085	48,280	49,520
NET ASSETS	1,275,137	1,283,587	1,293,051	1,306,179	1,322,703	1,340,863	1,360,731	1,383,542	1,405,041	1,428,947	1,453,450
Equity											
Retained Earnings	629,816	643,421	666,640	690,895	707,559	721,076	732,142	746,344	759,261	772,767	787,956
Revaluation Reserve	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561
Other Reserves	84,760	79,605	65,850	54,723	54,583	59,226	68,028	76,637	85,219	95,619	104,934
TOTAL EQUITY	1,275,137	1,283,587	1,293,051	1,306,179	1,322,703	1,340,863	1,360,731	1,383,542	1,405,041	1,428,947	1,453,451

Projected Cash Flow for Period 2016/17 - 2025/26

	Base Year 2015/16 \$'000	Budget 2016/17 \$'000	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Budget 2019/20 \$'000	Budget 2020/21 \$'000	Budget 2021/22 \$'000	Budget 2022/23 \$'000	Budget 2023/24 \$'000	Budget 2024/25 \$'000	Budget 2025/26 \$'000
Cashflow from Operating Activities											
Receipts:											
Rates & Annual Charges	170,739	181,338	190,304	199,707	207,348	216,135	225,463	236,020	245,671	256,563	267,713
Investment Revenue & Interest	4,446	4,673	3,716	3,905	4,151	4,410	4,609	5,239	5,936	6,784	6,319
Other Receipts - Operating	11,755	11,455	11,684	11,975	12,274	12,581	12,896	13,218	13,548	13,887	14,233
Payments:											
Employee Benefits & On-costs	(69,250)	(74,760)	(76,946)	(78,193)	(80,148)	(82,972)	(86,721)	(90,640)	(94,737)	(99,020)	(103,496)
Materials & Contracts	(56,077)	(52,756)	(54,977)	(56,525)	(58,011)	(59,520)	(60,983)	(62,493)	(64,048)	(65,649)	(67,295)
Borrowing Costs	(1,612)	(1,562)	(1,244)	(961)	(787)	(517)	(249)	(103)	-	-	-
Other Payments Operating	(28,986)	(29,641)	(31,348)	(32,947)	(34,343)	(36,100)	(37,640)	(39,251)	(40,936)	(42,696)	(44,538)
Net Cash Provided (or Used) in Operating Activities	31,015	38,746	41,189	46,961	50,485	54,018	57,374	61,990	65,434	69,868	72,936
Cash flows from Investing Activities											
Receipts:											
Sale of Investments	2,938	5,217	2,333	1,500	3,083	2,750	3,083	3,583	1,000	1,250	1,167
Sale of Infrastructure, Property, Plant & Equipment	814	1,603	1,397	1,425	1,461	1,498	1,535	1,573	1,612	1,652	1,693
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(54,001)	(52,731)	(54,306)	(60,728)	(56,630)	(57,847)	(59,285)	(61,975)	(64,858)	(67,238)	(71,303)
Net Cash Provided (or Used) in Investing Activities	(50,249)	(45,911)	(50,576)	(57,803)	(52,086)	(53,599)	(54,667)	(56,819)	(62,246)	(64,336)	(68,443)
Cash flows from Financing Activities											
Receipts:											
Proceeds from Loans	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of Loans	(6,442)	(6,772)	(6,423)	(7,449)	(6,904)	(4,233)	(3,841)	(705)	-	-	-
Net Cash Provided (or Used) in Financing Activities	(6,442)	(6,772)	(6,423)	(7,449)	(6,904)	(4,233)	(3,841)	(705)	-	-	-
Cashflows from Government											
Receipts from Appropriation/Grants											
Recurrent Appropriations/Grants	1,431	1,514	1,959	2,008	2,058	2,109	2,162	2,216	2,271	2,328	2,386
Capital Appropriations/Grants	4,039	5,768	2,737	2,791	2,847	2,904	2,962	3,022	3,082	3,144	3,207
Net Cash from Government	5,470	7,282	4,696	4,799	4,905	5,013	5,124	5,238	5,353	5,472	5,593
Net Increase/(Decrease) in Cash & Cash Equivalents	(20,206)	(6,655)	(11,114)	(13,492)	(3,601)	1,199	3,990	9,704	8,541	11,004	10,085
Cash at 1 July	112,210	92,004	85,349	74,235	60,743	57,142	58,341	62,331	72,035	80,576	91,580
Cash at 30 June	92,004	85,349	74,235	60,743	57,142	58,341	62,331	72,035	80,576	91,580	101,665

City of Perth Long Term Financial Plan 2016/17 - 2025/26

Statement of Changes in Equity

	Base Year 2015/16	Budget 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
EQUITY											
RETAINED SURPLUS											
Balance at 1 July	612,181	629,816	643,421	666,640	690,895	707,558	721,076	732,142	746,344	759,261	772,767
Transfer from / to Reserve	3,049	5,155	13,755	11,126	140	(4,643)	(8,802)	(8,609)	(8,582)	(10,400)	(9,315)
Net Result	14,586	8,450	9,464	13,129	16,523	18,161	19,868	22,811	21,499	23,906	24,503
Balance at 30 June	629,816	643,421	666,640	690,895	707,558	721,076	732,142	746,344	759,261	772,767	787,955
CASH BACKED RESERVES											
Balance at 1 July	87,809	84,760	79,605 	65,850	54,723	54,583	59,226	68,028	76,637	85,219	95,619
Transfer from / to Reserve	(3,049)	(5,155)	(13,755) 	(11,126)	(140)	4,643	8,802	8,609 	8,582	10,400 	9,315
Balance at 30 June	84,760	79,605	65,850	54,723	54,583	59,226	68,028	76,637	85,219	95,619	104,934
ASSET REVALUATION RESERVE											
Balance at 1 July	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561
Total Other Comprehensive Income	-	-	-	-	-	-	-	-	-	-	-
Balance at 30 June	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561	560,561
Total Equity	1,275,137	1,283,587	1,293,051	1,306,180	1,322,703	1,340,864	1,360,732	1,383,543	1,405,042	1,428,948	1,453,451

City of Perth Long Term Financial Plan 2016/17 - 2025/26
Rate Setting Statement

	Base Year 2015/16	Budget 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Proceeds from Operating Activities											
Operating Revenues	109,269	113,940	116,093	119,489	123,060	126,775	130,564	134,931	139,516	144,416	148,179
Operating Expenses	(183,240)	(197,319)	(203,064)	(208,593)	(215,116)	(222,605)	(231,225)	(240,349)	(249,915)	(260,000)	(270,519)
	(73,971)	(83,379)	(86,971)	(89,104)	(92,056)	(95,830)	(100,661)	(105,418)	(110,399)	(115,584)	(122,340)
Non Cash Items											
Loss on Disposal of Fixed Assets	392	1,437	2,547	2,598	2,663	2,730	2,798	2,868	2,940	3,014	3,089
Depreciation on Assets	32,447	33,144	34,801	36,541	38,368	40,286	42,300	44,415	46,636	48,968	51,416
	32,839	34,581	37,348	39,139	41,031	43,016	45,098	47,283	49,576	51,982	54,505
Net Deficit from Operations	(41,132)	(48,798)	(49,623)	(49,965)	(51,025)	(52,814)	(55,563)	(58,135)	(60,823)	(63,602)	(67,835)
Investing Activities											
Capital Expenditure	(57,155)	(52,731)	(54,306)	(60,728)	(56,630)	(57,847)	(59,285)	(61,975)	(64,858)	(67,238)	(71,303)
Repayment of Borrowings	(6,442)	(6,772)	(6,423)	(7,449)	(6,904)	(4,233)	(3,841)	(705)	-	-	-
Transfers to Reserves	(26,676)	(35,565)	(39,088)	(36,908)	(44,784)	(44,878)	(49,458)	(59,827)	(43,229)	(59,291)	(58,665)
	(90,273)	(95,068)	(99,816)	(105,085)	(108,318)	(106,958)	(112,584)	(122,508)	(108,087)	(126,528)	(129,968)
Financing Activities											
Transfer from Reserves	29,725	40,720	52,843	48,035	44,924	40,235	40,656	51,218	34,647	48,891	49,350
Proceeds from Disposal of Assets	814	1,603	1,397	1,425	1,461	1,498	1,535	1,573	1,612	1,652	1,693
Capital Grants and Contributions	4,039	5,768	2,737	2,791	2,847	2,904	2,962	3,022	3,082	3,144	3,207
Proceeds from Borrowings	-	-	-	-	-	-	-	-	-	-	-
Proceeds from TPRC	917	917	2,333	1,500	3,083	2,750	3,083	3,583	1,000	1,250	1,167
	35,495	49,008	59,310	53,751	52,315	47,387	48,236	59,396	40,341	54,937	55,417
Net Deficit before Rates	(95,910)	(94,858)	(90,129)	(101,300)	(107,028)	(112,385)	(119,911)	(121,247)	(128,569)	(135,193)	(142,386)
Add Opening Funds	18,199	5,891									
Net Deficit before Rates	(77,711)	(88,968)	(90,129)	(101,300)	(107,028)	(112,385)	(119,911)	(121,247)	(128,569)	(135,193)	(142,386)
Rate Levies	83,602	85,144	91,365	97,942	102,649	108,337	114,484	121,624	127,816	135,096	142,469
Surplus/(Deficit) from Rates	5,891	(3,824)	1,236	(3,358)	(4,379)	(4,048)	(5,427)	377	(753)	(97)	83
	7.0%	4.5%	1.4%	3.4%	4.3%	3.7%	4.7%	0.3%	0.6%	0.1%	0.1%

City of Perth Long Term Financial Plan 2016/17 - 2025/26

Cash Reserves

	Base Year 2015/16	Budget 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
CAPACITY BUILDING & SPECIFIC RESERVES											
Opening Balance	87,809	84,760	79,605	65,850	54,723	54,583	59,226	68,028	76,637	85,219	95,619
Transfer to Reserve	26,676	35,565	39,088	36,908	44,784	44,878	49,458	59,827	43,229	59,291	58,665
Transfer from Reserve	(29,725)	(40,720)	(52,843)	(48,035)	(44,924)	(40,235)	(40,656)	(51,218)	(34,647)	(48,891)	(49,350)
Balance 30 June	84,760	79,605	65,850	54,723	54,583	59,226	68,028	76,637	85,219	95,619	104,934
TOTAL RESERVES											
Opening Balance	87,809	84,760	79,605	65,850	54,723	54,583	59,226	68,028	76,637	85,219	95,619
Transfer to Reserve	26,676	35,565	39,088	36,908	44,784	44,878	49,458	59,827	43,229	59,291	58,665
Transfer from Reserve	(29,725)	(40,720)	(52,843)	(48,035)	(44,924)	(40,235)	(40,656)	(51,218)	(34,647)	(48,891)	(49,350)
Balance 30 June	84,760	79,605	65,850	54,723	54,583	59,226	68,028	76,637	85,219	95,619	104,934



CITY of PERTH

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ITEM NO: 7

CITY OF PERTH 2016/17 ANNUAL BUDGET

RECOMMENDATION:

(APPROVES)

That Council APPROVES BY ABSOLUTE MAJORITY, the City of Perth 2016/17 Annual Budget as detailed in Schedule 12, inclusive of the following:

1. STATEMENT OF COMPREHENSIVE INCOME

The Statement of Comprehensive Income showing an increase in Net Result of \$8.5 million;

2. STATEMENT OF CASH FLOW

The Statement of Cash Flow showing a net decrease in cash held for the year of \$8.6 million;

3. RATE SETTING STATEMENT

The Rate Setting Statement showing a requirement to raise \$85.1 million in rates to fund the budget deficit;

4. CAPITAL EXPENDITURE

The Capital Expenditure budget totals \$62.7 million;

5. NOTES TO AND FORMING PART OF THE BUDGET

The Notes to and forming part of the budget and supporting schedules;

6. STRIKING THE RATES AND LEVYING CHARGES

Strike the rates and levy the charges for the 2016/17 financial year as follows:

(Cont'd)

6.1 Differential Rates

Differential rates based on the predominant purpose for which the land is held to be adopted as follows:

- a. Commercial – 5.08334 cents in the dollar (includes Hotel and Retail);**
- b. Office – 2.95448 cents in the dollar;**
- c. Residential – 4.48135 cents in the dollar;**
- d. Vacant Land – 5.90855 cents in the dollar;**

6.2 Minimum Rate Payment

A minimum rate payment of \$695 per annum be imposed pursuant to Section 6.35 of the Local Government Act 1995 in respect of any rateable land within the city;

7. RATE PAYMENT OPTIONS

In accordance with Section 6.45 of the Local Government Act 1995, provide the options of one, two or four instalments for the payment of rates, with interest (subject to legislative change) and administration fees applicable as follows:

- 7.1 5.5% per annum interest to be charged if either a two or four instalment option is selected;**
- 7.2 An administration charge of \$46 is to be applied to the two and four instalment options if selected;**
- 7.3 Instalment dates:**
 - 19 August 2016**
 - 18 October 2016**
 - 19 December 2016**
 - 20 February 2017**

(Cont'd)

8. LATE PAYMENT INTEREST

In accordance with Section 6.51(1) and subject to Section 6.51(4) of the Local Government Act 1995 and regulation 70 of the Local Government (Financial Management) Regulation 1996, adopts an interest rate of 11% for rates and costs of proceedings to recover such charges that remain unpaid after becoming due and payable.

9. HERITAGE RATE CONCESSION

In accordance with Section 6.47 of the Local Government Act 1995, continue the Heritage Rate Concession Scheme (Council Policy 9.2 refers), introduced to support the retention of the City's heritage, for the 2016/17 financial year;

10. FEES AND CHARGES

The schedule of fees and charges to be applied during the 2016/17 financial year;

11. RUBBISH REMOVAL CHARGES

The fees and charges for removal and deposit of domestic and commercial waste;

12. MATERIAL VARIANCE REPORTING

In accordance with Regulation 34(5) of the Local Government (Financial Management) Regulations 1996 and AASB 1031 Materiality, the level to be used in statements of financial activity in 2016/17 for reporting material variances shall be 5% of the budget base or \$100,000 whichever is the greater;

13. RESERVE ACCOUNTS

Approves the transfers to and from Reserve accounts.

BACKGROUND:

FILE REFERENCE:	P1032338
REPORTING UNIT:	Finance
RESPONSIBLE DIRECTORATE:	Corporate Services
DATE:	8 June 2016
MAP / SCHEDULE:	Schedule 12 – 2016/17 Annual Budget

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation	Section 6.2 of the <i>Local Government Act 1995</i> Parts 3 and 5 of the <i>Local Government (Financial Management) Regulations 1996</i>
Integrated Planning and Reporting Framework Implications	Strategic Community Plan Council Four Year Priorities: Community Outcome S18 Strengthen the Capacity of the Organisation A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital city and deliver efficient and effective community centred services.

Policy

Policy No and Name: 9.1 - Budget Policy

DETAILS:

The Annual Budget includes the 2016/17 Financial Statements, notes which form part of the budget and supporting schedules address all statutory financial requirements imposed on the City and comply with the Australian Accounting Standards.

The components are as follows:

Statement of Comprehensive Income

- Operating revenue will grow by 2.7% to \$200.1 million compared to the current year's estimated result.
- Rates raised will amount to \$85.1 million. These are made up as follows:

	\$'000's
Projected Rates 2015/16 (based on current rate base adjusted for 2014 re-valuations)	83,069
Allowance for CPI increase (1.6%)	1,329
	84,398
Interim rates (Growth expected in 2016/17)	1,100
Back rates	(120)
Rate rebates - Heritage Rate Relief	(235)
Projected Rates Revenue for 2016/17	85,143

- Rates constitute 42.5% of operating revenue compared with 43.0% in the estimate for 2015/16.
- For the budget year a financial strategy was implemented to minimise the financial burden placed on City ratepayers while considering the demands

for services and facilities. The annual budget 2016/17 achieves the community needs with an increase equal to Consumer Price Index (CPI) only. The rate in the dollar is proposed to increase by the CPI of 1.6%.

- Council approved to advertise the proposed Differential Rates for 2016/17 and seek public submissions for 21 days subsequent to advertising. No submissions were received. The advertised rates form the basis of the rates revenue in the 2016/17 Annual Budget.
- A general minimum rate payment of \$695 is incorporated into this revenue. This, together with the rates in the dollar, compare very favourably with other metropolitan councils.
- The State Government released its budget subsequent to draft budget 2016/17 presented to Committee. This resulted in a reduction in the total parking levy payable of \$499,000 has now been incorporated in the Annual Budget 2016/17.
- Rubbish Collection fees are expected to raise \$497,000 in additional revenue due to an increase of 5.5% for residential and 5.0% for commercial fees for 2016/17. These increases will fully recover the cost of delivering the service and reduce the reliance on the Refuse Disposal and Treatment Reserve.
- The estimated profit on sales from Tamala Park Regional Council is predicted to decrease to \$1.0 million as sales of land at Catalina Estate decreases.
- Operating expenditure shows growth of 8.8% over the expected current year outcome and 4.2% over the original budget for 2015/16.
- The annual budget 2016/17 reflects the impact of the recent organisational restructure; analysis of expenditure growth will include significant variances for directorates and business units which have been impacted by the restructure.

Rate Setting Statement

- The Rate Setting Statement determines the quantum of rates to be raised and reconciles to other schedules in the budget including the Statement of Comprehensive Income.
- Debt redemption comprises principal repayments on loans related to parking assets and the Perth City Library.
- Transfers to Reserves include appropriations as determined by the City to meet future specific expenditure needs and includes a reserve for funding the annual parking levy.

- Transfers from Reserves are detailed in the Capital Expenditure 2016/17 schedule as regards capital funding and additionally includes operating funding mainly catering for the parking levy.
- No additional new loan borrowing is anticipated in 2016/17.

Capital Budget

The capital expenditure for budget 2016/17 is based on the needs of the City, and has been subjected to careful reviews by both the administration and Council. The total capital budget for 2016/17 is proposed to be \$62.7 million of which \$13.9 million represents carry forwards from 2015/16.

Reserves

The main purpose of establishing reserves at the City is to accumulate resources to provide funding for large projects occurring in future years enabling drawdowns to occur when needed. In the budget year after appropriation, investment earnings and drawdowns the total reserve funds have remained at \$79.2 million.

Fees and Charges

In accordance with Section 6.16 of the *Local Government Act 1995*, Council will, at least one per annum prior to finalising the Budget, review all fees and charges levied. Draft Fees & Charges were presented to Committee in May 2016. Certain statutory fees have been updated since as well as the inclusion of public aquatic facilities water sampling and assessment fees.

FINANCIAL IMPLICATIONS:

The 2016/17 City of Perth budget has been developed in consideration with the draft Corporate Business Plan (2016 – 2020) and associated Long Term Financial, Corporates Asset Management and Workforce Plans.

All figures quoted in this report are exclusive of GST.

COMMENTS:

The budget 2016/17 as detailed excludes the impact of the transfer of ratepayers from the City of Subiaco or City of Nedlands as part of the new *City of Perth Act 2016* which takes effect on 1 July 2016. A separate report will be presented to Council when greater clarity exists of the quantum of adjustments required to the budget for 2016/17.



CITY of PERTH

Annual Budget 2016/17

CITY OF PERTH

ANNUAL BUDGET

FOR THE YEAR ENDED 30 JUNE 2017

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CITY OF PERTH
STATEMENT OF COMPREHENSIVE INCOME
BY NATURE OR TYPE
FOR THE YEAR ENDED 30 JUNE 2017

	NOTE	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Revenue				
Rates	8	85,143,608	83,601,509	82,692,367
Operating grants, subsidies and contributions		2,099,607	1,842,076	1,960,846
Fees and charges	12	105,213,130	100,994,792	105,979,915
Interest earnings	2(a)	4,672,819	4,803,865	5,157,319
Other revenue	2(a)	2,953,314	3,461,733	3,796,009
		<u>200,082,478</u>	<u>194,703,975</u>	<u>199,586,456</u>
Expenses				
Employee costs		(77,205,335)	(69,252,259)	(69,135,566)
Materials and contracts		(53,092,963)	(49,016,232)	(52,838,709)
Utility charges		(3,596,588)	(3,344,979)	(3,069,080)
Depreciation on non-current assets	2(a)	(33,144,020)	(30,446,826)	(34,211,101)
Interest expenses	2(a)	(1,562,208)	(1,918,051)	(1,836,750)
Insurance expenses		(1,197,885)	(1,157,791)	(1,166,259)
Other expenditure		(26,083,432)	(24,891,991)	(25,670,106)
		<u>(195,882,431)</u>	<u>(180,028,129)</u>	<u>(187,927,571)</u>
		4,200,047	14,675,846	11,658,885
Non-operating grants, subsidies and contributions		5,768,315	4,038,477	6,842,450
Profit on asset disposals	6	202,802	0	99,978
Loss on asset disposals	6	(1,640,250)	(1,007,705)	(1,658,231)
NET RESULT		8,530,914	17,706,618	16,943,082
Other comprehensive income				
Changes on revaluation of non-current assets		<u>0</u>	<u>0</u>	<u>0</u>
Total other comprehensive income		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COMPREHENSIVE INCOME		<u>8,530,914</u>	<u>17,706,618</u>	<u>16,943,082</u>

Notes:

All fair value adjustments relating to remeasurement of financial assets at fair value through profit or loss (if any) and changes on revaluation of non-current assets are impacted upon by external forces and not able to be reliably estimated at the time of budget adoption.

Fair value adjustments relating to the re-measurement of financial assets at fair value through profit or loss will be assessed at the time they occur with compensating budget amendments made as necessary.

It is anticipated, in all instances, any changes upon revaluation of non-current assets will relate to non-cash transactions and as such, have no impact on this budget document.

This statement is to be read in conjunction with the accompanying notes.

CITY OF PERTH
STATEMENT OF COMPREHENSIVE INCOME
BY PROGRAM
FOR THE YEAR ENDED 30 JUNE 2017

	NOTE	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Revenue (Refer Notes 1,2,8,10 to 14)				
Governance		1,000,000	1,833,738	1,833,333
General purpose funding		91,113,063	89,380,915	89,303,313
Law, order, public safety		23,178	25,571	46,225
Education and welfare		2,105,728	2,093,694	2,153,539
Housing		781,872	823,308	656,190
Community amenities		10,789,799	10,208,504	10,294,629
Recreation and culture		1,732,910	1,708,791	1,859,860
Transport		90,120,021	85,922,413	90,764,129
Economic services		831,710	986,418	1,093,247
Other property and services		803,852	831,409	717,071
		<u>200,082,478</u>	<u>194,703,975</u>	<u>199,586,456</u>
Expenses Excluding Finance Costs (Refer Notes 1, 2 & 15)				
Governance		(11,760,169)	(11,923,193)	(11,262,129)
General purpose funding		(3,226,253)	(3,723,388)	(3,089,622)
Law, order, public safety		(4,039,941)	(3,628,061)	(3,868,851)
Health		(1,968,252)	(2,718,572)	(1,884,897)
Education and welfare		(4,041,269)	(3,601,262)	(3,870,122)
Housing		(588,048)	(559,851)	(563,144)
Community amenities		(29,821,815)	(28,587,754)	(28,558,870)
Recreation and culture		(32,836,783)	(28,822,421)	(31,446,155)
Transport		(88,275,218)	(80,144,736)	(84,536,789)
Economic services		(10,175,012)	(10,144,327)	(9,744,103)
Other property and services		(7,587,464)	(4,256,511)	(7,266,137)
		<u>(194,320,224)</u>	<u>(178,110,076)</u>	<u>(186,090,819)</u>
Finance Costs (Refer Notes 2 & 9)				
Community amenities		(40)	0	0
Recreation and culture		(720,144)	(856,614)	(801,937)
Transport		(841,700)	(1,060,909)	(1,034,763)
		<u>(1,562,208)</u>	<u>(1,918,053)</u>	<u>(1,836,750)</u>
Non-operating Grants, Subsidies and Contributions				
Law, order, public safety		240,150	0	0
Recreation and culture		2,693,400	1,078,974	3,207,250
Transport		2,834,765	2,883,903	3,555,000
		<u>5,768,315</u>	<u>4,038,477</u>	<u>6,842,450</u>

CITY OF PERTH
STATEMENT OF COMPREHENSIVE INCOME
BY PROGRAM
FOR THE YEAR ENDED 30 JUNE 2017

	NOTE	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Profit/(Loss) On				
Disposal Of Assets (Refer Note 6)				
Governance		0	0	9,371
General purpose funding		0	0	0
Law, order, public safety		0	0	7,500
Health		0	0	6,903
Education and welfare		0	0	0
Housing		0	0	0
Community amenities		61,972	0	29,498
Recreation and culture		58,945	0	22,727
Transport		(1,578,104)	(1,007,705)	(1,658,231)
Economic services		12,150	0	6,983
Other property and services		7,589	0	16,996
		<u>(1,437,448)</u>	<u>(1,007,705)</u>	<u>(1,558,253)</u>
NET RESULT		8,530,913	17,706,618	16,943,084
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COMPREHENSIVE INCOME		<u>8,530,913</u>	<u>17,706,618</u>	<u>16,943,084</u>

Notes:

All fair value adjustments relating to remeasurement of financial assets at fair value through profit or loss (if any) and changes on revaluation of non-current assets are impacted upon by external forces and not able to be reliably estimated at the time of budget adoption.

Fair value adjustments relating to the remeasurement of financial assets at fair value through profit or loss will be assessed at the time they occur with compensating budget amendments made as necessary.

It is anticipated, in all instances, any changes upon revaluation of non-current assets will relate to non-cash transactions and as such, have no impact on this budget document.

This statement is to be read in conjunction with the accompanying notes.

CITY OF PERTH
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2017

	NOTE	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		85,150,558	83,563,664	82,681,333
Operating grants, subsidies and contributions		4,414,618	2,237,021	1,760,075
Fees and charges		110,473,787	96,956,315	104,237,072
Interest earnings		4,672,819	4,803,865	5,009,468
Goods and services tax		47,541	4,551	5,574
Other revenue		2,953,314	3,461,733	7,313,295
		<u>207,712,636</u>	<u>191,027,149</u>	<u>201,006,817</u>
Payments				
Employee costs		(76,246,522)	(68,084,820)	(68,531,216)
Materials and contracts		(45,634,268)	(48,918,351)	(50,557,095)
Utility charges		(3,776,417)	(3,512,228)	(3,038,389)
Interest expenses		(1,546,536)	(2,043,492)	(1,686,749)
Insurance expenses		(1,257,779)	(1,215,681)	(1,154,596)
Other expenditure		(26,083,432)	(24,891,991)	(20,170,432)
		<u>(154,544,955)</u>	<u>(148,666,562)</u>	<u>(145,138,478)</u>
Net cash provided by (used in) operating activities	3(b)	<u>53,167,681</u>	<u>42,360,587</u>	<u>55,868,339</u>
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5	(33,319,038)	(20,304,143)	(16,945,626)
Payments for construction of infrastructure	5	(29,412,097)	(25,400,526)	(37,840,203)
Non-operating grants, subsidies and contributions used for the development of assets		5,768,315	4,038,477	6,842,450
Proceeds from sale of plant & equipment	6	1,280,000	2,566,971	1,523,000
Net cash provided by (used in) investing activities		<u>(55,682,820)</u>	<u>(39,099,221)</u>	<u>(46,420,379)</u>
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of loans	7	(6,111,896)	(6,441,707)	(6,441,707)
Proceeds from new loans	7	<u>0</u>	<u>0</u>	<u>0</u>
Net cash provided by (used in) financing activities		<u>(6,111,896)</u>	<u>(6,441,707)</u>	<u>(6,441,707)</u>
Net increase (decrease) in cash held		<u>(8,627,035)</u>	<u>(3,180,341)</u>	<u>3,006,253</u>
Cash at beginning of year		<u>117,479,382</u>	<u>120,659,723</u>	<u>107,033,619</u>
Cash and cash equivalents at the end of the year	3(a)	<u><u>108,852,347</u></u>	<u><u>117,479,382</u></u>	<u><u>110,039,872</u></u>

This statement is to be read in conjunction with the accompanying notes.

CITY OF PERTH
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2017

	NOTE	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Net current assets at start of financial year - surplus/(deficit)	4	24,907,540	23,536,911	26,871,213
Revenue from operating activities (excluding rates and non-operating grants, subsidies and contributions)	1,2			
Governance		1,000,000	1,833,738	1,842,704
General purpose funding		5,969,455	5,779,406	6,610,946
Law, order, public safety		23,178	25,571	53,725
Health		780,345	889,214	871,823
Education and welfare		2,105,728	2,093,694	2,153,539
Housing		781,872	823,308	656,190
Community amenities		10,851,771	10,208,504	10,324,127
Recreation and culture		1,791,855	1,708,791	1,882,587
Transport		90,182,167	85,922,413	90,764,129
Economic services		843,860	986,418	1,100,230
Other property and services		811,441	831,409	734,067
		<u>115,141,672</u>	<u>111,102,466</u>	<u>116,994,067</u>
Expenditure from operating activities	1,2			
Governance		(11,760,169)	(11,923,213)	(11,262,129)
General purpose funding		(3,226,253)	(3,723,388)	(3,089,672)
Law, order, public safety		(4,039,941)	(3,628,061)	(3,868,851)
Health		(1,968,252)	(2,718,572)	(1,884,897)
Education and welfare		(4,041,269)	(3,601,279)	(3,870,122)
Housing		(588,048)	(559,851)	(563,144)
Community amenities		(29,821,855)	(28,587,754)	(28,558,870)
Recreation and culture		(33,556,927)	(29,679,035)	(32,248,092)
Transport		(90,757,168)	(82,213,350)	(87,229,783)
Economic services		(10,175,012)	(10,144,327)	(9,744,103)
Other property and services		(7,587,788)	(4,257,004)	(7,266,137)
		<u>(197,522,682)</u>	<u>(181,035,834)</u>	<u>(189,585,800)</u>
Operating activities excluded from budget				
(Profit)/Loss on asset disposals	6	1,437,448	1,007,705	1,558,253
Depreciation on assets	2(a)	<u>33,144,020</u>	<u>30,446,826</u>	<u>34,211,101</u>
Amount attributable to operating activities		<u>(22,892,002)</u>	<u>(14,941,926)</u>	<u>(9,951,166)</u>
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions		5,768,315	4,038,477	6,842,450
Purchase property, plant and equipment	5	(33,319,038)	(20,304,143)	(16,945,626)
Purchase and construction of infrastructure	5	(29,412,097)	(25,400,526)	(37,840,203)
Proceeds from disposal of assets	6	<u>1,280,000</u>	<u>2,566,971</u>	<u>1,523,000</u>
Amount attributable to investing activities		<u>(55,682,820)</u>	<u>(39,099,221)</u>	<u>(46,420,379)</u>
FINANCING ACTIVITIES				
Repayment of debentures	7	(6,111,896)	(6,441,707)	(6,441,707)
Transfers to cash backed reserves (restricted assets)	9	(27,749,200)	(27,936,269)	(28,095,017)
Transfers from cash backed reserves (restricted assets)	9	<u>34,323,351</u>	<u>29,725,154</u>	<u>31,752,812</u>
Amount attributable to financing activities		<u>462,254</u>	<u>(4,652,822)</u>	<u>(2,783,912)</u>
Budgeted deficiency before general rates		<u>(78,112,568)</u>	<u>(58,693,969)</u>	<u>(59,155,457)</u>
Estimated amount to be raised from general rates	8	<u>85,143,608</u>	<u>83,601,509</u>	<u>82,692,368</u>
Net current assets at end of financial year - surplus/(deficit)	4	<u>7,031,040</u>	<u>24,907,540</u>	<u>23,536,911</u>

This statement is to be read in conjunction with the accompanying notes.

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES

(a) Basis of Preparation

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1995 and accompanying regulations. Material accounting policies which have been adopted in the preparation of this budget are presented below and have been consistently applied unless stated otherwise.

Except for cash flow and rate setting information, the budget has also been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

The Local Government Reporting Entity

All funds through which the City controls resources to carry on its functions have been included in the financial statements forming part of this budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements.

(b) 2015/16 Actual Balances

Balances shown in this budget as 2015/16 Actual are as forecast at the time of budget preparation and are subject to final adjustments.

(c) Rounding Off Figures

All figures shown in this budget, other than a rate in the dollar, are rounded to the nearest dollar.

(d) Rates, Grants, Donations and Other Contributions

Rates, grants, donations and other contributions are recognised as revenues when the City obtains control over the assets comprising the contributions.

Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

(e) Goods and Services Tax (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

(f) Superannuation

The City contributes to a number of superannuation funds on behalf of employees.

All funds to which the City contributes are defined contribution plans.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(g) Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 4 - Net Current Assets.

(h) Trade and Other Receivables

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets.

Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

(i) Inventories

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Land Held for Resale

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Land held for sale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(j) Fixed Assets

Each class of fixed assets within either property, plant and equipment or infrastructure, is carried at cost or fair value as indicated less, where applicable, any accumulated depreciation and impairment losses.

Initial Recognition and Measurement between Mandatory Revaluation Dates

All assets are initially recognised at cost and subsequently revalued in accordance with the mandatory measurement framework detailed above.

In relation to this initial measurement, cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed by the City includes the cost of all materials used in construction, direct labour on the project and an appropriate proportion of variable and fixed overheads.

Individual assets acquired between initial recognition and the next revaluation of the asset class in accordance with the mandatory measurement framework detailed above, are carried at cost less accumulated depreciation as management believes this approximates fair value. They will be subject to subsequent revaluation of the next anniversary date in accordance with the mandatory measurement framework detailed above.

Revaluation

Increases in the carrying amount arising on revaluation of assets are credited to a revaluation surplus in equity. Decreases that offset previous increases of the same asset are recognised against revaluation surplus directly in equity. All other decreases are recognised in profit or loss.

Land Under Roads

In Western Australia, all land under roads is Crown land, the responsibility for managing which, is vested in the local government.

Effective as at 1 July 2008, Council elected not to recognise any value for land under roads acquired on or before 30 June 2008. This accords with the treatment available in Australian Accounting Standard AASB 1051 Land Under Roads and the fact Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

In respect of land under roads acquired on or after 1 July 2008, as detailed above, Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

Whilst such treatment is inconsistent with the requirements of AASB 1051, Local Government (Financial Management) Regulation 4(2) provides, in the event of such an inconsistency, the Local Government (Financial Management) Regulations prevail.

Consequently, any land under roads acquired on or after 1 July 2008 is not included as an asset of the City

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(j) Fixed Assets (Continued)

Depreciation

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

Major depreciation periods used for each class of depreciable asset are:

Land	
Land - Leasehold Interest	99 years
Buildings	
Buildings (including leasehold interest)	10 -100 years
Stationary Plant in Buildings	15 years
Improvements	
Leasehold Improvements	Term of lease
Ground Level Improvements	5 to 50 years
Infrastructure Assets	
Roads - Pavements	40 to 80 years
- Kerb	20 to 80 years
- Seal	25 years
Footpaths	20 years
Street Lighting	15 to 25 years
Drainage	80 years
Reticulation	15 to 30 years
Overpasses and Underpasses	50 to 80 years
Plant and Mobile Equipment	
Plant and Equipment – Major Plant	3 to 10 years
Sedans and Utilities	2 to 3 years
Pumps and Bores	15 years
Minor Plant and Equipment	2 to 7 years
Specialised Parking Equipment	7 to 15 years
Office Furniture and Equipment	
Furniture and Equipment	10 to 15 years
Computer Equipment and Software	3 to 5 years

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

Capitalisation Threshold

Assets with an economic life which is determined to be longer than one year are only capitalised where the cost of acquisition/construction exceeds the materiality threshold established by Council. Council's current capitalisation policy is to expense any purchases less than \$5,000 that may be considered to be of a capital nature. In terms of information technology software, this limit is less than \$50,000.

(k) Fair Value of Assets and Liabilities

When performing a revaluation, the City uses a mix of both independent and management valuations using the following as a guide:

Fair Value is the price that the City would receive to sell the asset or would have to pay to transfer a liability, in an orderly (i.e. unforced) transaction between independent, knowledgeable and willing market participants at the measurement date.

As fair value is a market-based measure, the closest equivalent observable market pricing information is used to determine fair value. Adjustments to market values may be made having regard to the characteristics of the specific asset. The fair values of assets that are not traded in an active market are determined using one or more valuation techniques. These valuation techniques maximise, to the extent possible, the use of observable market data.

To the extent possible, market information is extracted from either the principal market for the asset (i.e. the market with the greatest volume and level of activity for the asset or, in the absence of such a market, the most advantageous market available to the entity at the end of the reporting period (ie the market that maximises the receipts from the sale of the asset after taking into account transaction costs and transport costs)).

For non-financial assets, the fair value measurement also takes into account a market participant's ability to use the asset in its highest and best use or to sell it to another market participant that would use the asset in its highest and best use.

Fair Value Hierarchy

AASB 13 requires the disclosure of fair value information by level of the fair value hierarchy, which categorises fair value measurement into one of three possible levels based on the lowest level that an input that is significant to the measurement can be categorised into as follows:

Level 1

Measurements based on quoted prices (unadjusted) in active markets for identical assets or liabilities that the entity can access at the measurement date.

Level 2

Measurements based on inputs other than quoted prices included in Level 1 that are observable for the asset or liability, either directly or indirectly.

Level 3

Measurements based on unobservable inputs for the asset or liability.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(k) Fair Value of Assets and Liabilities (Continued)

The fair values of assets and liabilities that are not traded in an active market are determined using one or more valuation techniques. These valuation techniques maximise, to the extent possible, the use of observable market data. If all significant inputs required to measure fair value are observable, the asset or liability is included in Level 2. If one or more significant inputs are not based on observable market data, the asset or liability is included in Level 3.

Valuation techniques

The City selects a valuation technique that is appropriate in the circumstances and for which sufficient data is available to measure fair value. The availability of sufficient and relevant data primarily depends on the specific characteristics of the asset or liability being measured. The valuation techniques selected by the City are consistent with one or more of the following valuation approaches:

Market approach

Valuation techniques that use prices and other relevant information generated by market transactions for identical or similar assets or liabilities.

Income approach

Valuation techniques that convert estimated future cash flows or income and expenses into a single discounted present value.

Cost approach

Valuation techniques that reflect the current replacement cost of an asset at its current service capacity.

Each valuation technique requires inputs that reflect the assumptions that buyers and sellers would use when pricing the asset or liability, including assumptions about risks. When selecting a valuation technique, the City gives priority to those techniques that maximise the use of observable inputs and minimise the use of unobservable inputs. Inputs that are developed using market data (such as publicly available information on actual transactions) and reflect the assumptions that buyers and sellers would generally use when pricing the asset or liability and considered observable, whereas inputs for which market data is not available and therefore are developed using the best information available about such assumptions are considered unobservable.

The mandatory measurement framework imposed by the *Local Government (Financial Management) Regulations* requires, as a minimum, all assets to be revalued at least every 3 years. Relevant disclosures, in accordance with the requirements of Australian Accounting Standards have been made in the budget as necessary.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(I) Financial Instruments

Initial Recognition and Measurement

Financial assets and financial liabilities are recognised when the City becomes a party to the contractual provisions to the instrument. For financial assets, this is equivalent to the date that the City commits itself to either the purchase or sale of the asset (ie trade date accounting is adopted).

Financial instruments are initially measured at fair value plus transaction costs, except where the instrument is classified 'at fair value through profit or loss', in which case transaction costs are expensed to profit or loss immediately.

Classification and Subsequent Measurement

Financial instruments are subsequently measured at fair value, amortised cost using the effective interest rate method, or cost.

Amortised cost is calculated as:

- (a) the amount in which the financial asset or financial liability is measured at initial recognition;
- (b) less principal repayments and any reduction for impairment; and
- (c) plus or minus the cumulative amortisation of the difference, if any, between the amount initially recognised and the maturity amount calculated using the effective interest rate method.

The effective interest method is used to allocate interest income or interest expense over the relevant period and is equivalent to the rate that discounts estimated future cash payments or receipts (including fees, transaction costs and other premiums or discounts) through the expected life (or when this cannot be reliably predicted, the contractual term) of the financial instrument to the net carrying amount of the financial asset or financial liability. Revisions to expected future net cash flows will necessitate an adjustment to the carrying value with a consequential recognition of an income or expense in profit or loss.

(i) Financial assets at fair value through profit and loss

Financial assets are classified at "fair value through profit or loss" when they are held for trading for the purpose of short term profit taking. Assets in this category are classified as current assets. Such assets are subsequently measured at fair value with changes in carrying amount being included in profit or loss.

(ii) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market and are subsequently measured at amortised cost. Gains or losses are recognised in profit or loss.

Loans and receivables are included in current assets where they are expected to mature within 12 months after the end of the reporting period.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(I) Financial Instruments (Continued)

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed maturities and fixed or determinable payments that the City management has the positive intention and ability to hold to maturity. They are subsequently measured at amortised cost. Gains or losses are recognised in profit or loss.

Held-to-maturity investments are included in current assets where they are expected to mature within 12 months after the end of the reporting period. All other investments are classified as non-current.

(iv) Available-for-sale financial assets

Available-for-sale financial assets are non-derivative financial assets that are either not suitable to be classified into other categories of financial assets due to their nature, or they are designated as such by management. They comprise investments in the equity of other entities where there is neither a fixed maturity nor fixed or determinable payments.

They are subsequently measured at fair value with changes in such fair value (i.e. gains or losses) recognised in other comprehensive income (except for impairment losses). When the financial asset is derecognised, the cumulative gain or loss pertaining to that asset previously recognised in other comprehensive income is reclassified into profit or loss.

Available-for-sale financial assets are included in current assets, where they are expected to be sold within 12 months after the end of the reporting period. All other available for sale financial assets are classified as non-current.

(v) Financial liabilities

Non-derivative financial liabilities (excl. financial guarantees) are subsequently measured at amortised cost. Gains or losses are recognised in the profit or loss.

Impairment

A financial asset is deemed to be impaired if, and only if, there is objective evidence of impairment as a result of one or more events (a "loss event") having occurred, which has an impact on the estimated future cash flows of the financial asset(s).

In the case of available-for-sale financial assets, a significant or prolonged decline in the market value of the instrument is considered a loss event. Impairment losses are recognised in profit or loss immediately. Also, any cumulative decline in fair value previously recognised in other comprehensive income is reclassified to profit or loss at this point.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(l) Financial Instruments (Continued)

In the case of financial assets carried at amortised cost, loss events may include: indications that the debtors or a group of debtors are experiencing significant financial difficulty, default or delinquency in interest or principal payments; indications that they will enter bankruptcy or other financial reorganisation; and changes in arrears or economic conditions that correlate with defaults.

For financial assets carried at amortised cost (including loans and receivables), a separate allowance account is used to reduce the carrying amount of financial assets impaired by credit losses. After having taken all possible measures of recovery, if management establishes that the carrying amount cannot be recovered by any means, at that point the written-off amounts are charged to the allowance account or the carrying amount of impaired financial assets is reduced directly if no impairment amount was previously recognised in the allowance account.

Derecognition

Financial assets are derecognised where the contractual rights for receipt of cash flows expire or the asset is transferred to another party, whereby the City no longer has any significant continual involvement in the risks and benefits associated with the asset.

Financial liabilities are derecognised where the related obligations are discharged, cancelled or expired. The difference between the carrying amount of the financial liability extinguished or transferred to another party and the fair value of the consideration paid, including the transfer of non-cash assets or liabilities assumed, is recognised in profit or loss.

(m) Impairment of Assets

In accordance with Australian Accounting Standards the City assets, other than inventories, are assessed at each reporting date to determine whether there is any indication they may be impaired.

Where such an indication exists, an impairment test is carried out on the asset by comparing the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, to the asset's carrying amount.

Any excess of the asset's carrying amount over its recoverable amount is recognised immediately in profit or loss, unless the asset is carried at a revalued amount in accordance with another standard (e.g. AASB 116) whereby any impairment loss of a revaluation decrease in accordance with that other standard.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(m) Impairment of Assets (Continued)

For non-cash generating assets such as roads, drains, public buildings and the like, value in use is represented by the depreciated replacement cost of the asset.

At the time of adopting this budget, it is not possible to estimate the amount of impairment losses (if any) as at 30 June 2017.

In any event, an impairment loss is a non-cash transaction and consequently, has no impact on this budget document.

(n) Trade and Other Payables

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

(o) Employee Benefits

Short-Term Employee Benefits

Provision is made for the City's obligations for short-term employee benefits. Short-term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The City's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

Other Long-Term Employee Benefits

Provision is made for employees' long service leave and annual leave entitlements not expected to be settled wholly within 12 months after the end of the annual reporting period in which the employees render the related service. Other long-term employee benefits are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The City's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(p) Borrowing Costs

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

(q) Provisions

Provisions are recognised when the City has a legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

(r) Leases

Leases of fixed assets where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the City, are classified as finance leases.

Finance leases are capitalised recording an asset and a liability at the lower amounts equal to the fair value of the leased property or the present value of the minimum lease payments, including any guaranteed residual values. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period.

Leased assets are depreciated on a straight line basis over the shorter of their estimated useful lives or the lease term.

Lease payments for operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred.

Lease incentives under operating leases are recognised as a liability and amortised on a straight line basis over the life of the lease term.

(s) Interests in Joint Arrangements

Joint arrangements represent the contractual sharing of control between parties in a business venture where unanimous decisions about relevant activities are required.

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method. Refer to note 1(o) for a description of the equity method of accounting.

Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The City's interests in the assets, liabilities, revenue and expenses of joint operations are included in the respective line items of the financial statements.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(t) Current and Non-Current Classification

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City's operational cycle. In the case of liabilities where the City does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for sale where it is held as non-current based on the City's intentions to release for sale.

(u) Comparative Figures

Where required, comparative figures have been adjusted to conform with changes in presentation for the current budget year.

(v) Budget Comparative Figures

Unless otherwise stated, the budget comparative figures shown in this budget document relate to the original budget estimate for the relevant item of disclosure.

Information contained in the supporting schedules for Unit reporting show comparative figures for Budget 2015/16 as per Organisational Structure prior to the New City of Perth restructure.

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
2. REVENUES AND EXPENSES			
(a) Net Result			
The net result includes:			
(i) Charging as an expense:			
Auditors remuneration			
Audit services	30,000	38,954	29,805
Other services	70,000	0	0
Depreciation By Program			
Governance	3,500	8,324	9,497
General purpose funding	0	0	0
Law, order, public safety	84,934	48,135	99,170
Health	5,256	6,121	970
Education and welfare	152,201	167,687	167,093
Housing	375,316	376,044	367,344
Community amenities	3,149,699	2,279,320	2,750,840
Recreation and culture	5,586,324	5,170,507	4,553,051
Transport	19,630,727	18,232,289	22,307,389
Economic services	0	210	261
Other property and services	4,156,065	4,158,190	3,955,486
	<u>33,144,020</u>	<u>30,446,826</u>	<u>34,211,101</u>
Depreciation By Asset Class			
Land and buildings	9,481,212	8,345,332	8,090,710
Furniture and equipment	2,120,015	2,311,500	2,071,613
Plant and equipment	4,908,640	5,196,125	4,454,960
Parks and ovals	2,760,244	3,274,720	2,816,150
Roads	8,753,697	7,455,635	8,905,043
Footpaths	3,981,972	2,916,112	6,934,390
Drainage	650,267	655,749	757,814
Other	487,973	291,653	180,420
	<u>33,144,020</u>	<u>30,446,826</u>	<u>34,211,101</u>
Interest Expenses (Finance Costs)			
- Debentures (<i>refer note 7(a)</i>)	1,562,208	1,918,051	1,836,750
Other			
	<u>1,562,208</u>	<u>1,918,051</u>	<u>1,836,750</u>
(ii) Crediting as revenues:			
Interest Earnings			
Investments			
- Reserve funds	2,472,213	2,341,745	2,572,939
- Other funds	1,650,642	1,982,566	2,140,061
Other interest revenue (<i>refer note 12</i>)	549,963	479,554	444,319
	<u>4,672,819</u>	<u>4,803,865</u>	<u>5,157,319</u>
(iii) Other Revenue			
Tamala Park	1,000,000	1,833,333	1,833,333
Other	1,953,314	1,628,400	1,962,676
	<u>2,953,314</u>	<u>3,461,733</u>	<u>3,796,009</u>

2. REVENUES AND EXPENSES (Continued)

(b) Statement of Objective

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the Shire's Community Vision, and for each of its broad activities/programs.

COMMUNITY VISION

In order to discharge its responsibilities to the community, the City has developed a set of operational and financial objectives in providing its service functions.

The City's Corporate Business Plan identifies result areas that it must focus on to achieve its Vision.

To achieve this, the City provides a broad range of services and maintains and improves its infrastructure including roads, parks and public areas.

The City adopted the Integrated Planning and Reporting Framework and developed a set of operational and financial objectives in consultation with the community to establish its 'Vision 2029+ Strategic Community Plan'. A framework was established to meet these objectives and is contained in the City of Perth Corporate Business Plan and a series of strategic enabling documents for preparation and enhanced visibility of priority areas in its Corporate Business Plan.

The 2016/17 City of Perth budget has been developed in consideration with the updated Corporate Business Plan (2016 – 2020) and associated Long Term Financial, Corporate Asset Management and Workforce Plans.

GOVERNANCE

Objective:

To provide a decision making process for the efficient allocation of limited resource.

Activities:

Members of Council, civic receptions and functions, public relations, electoral and other issues relating to the task of assisting Councillors and the rate payers which do not concern specific Council services.

GENERAL PURPOSE FUNDING

Objective:

To collect revenue to allow for the provision of services.

Activities:

General rate revenue, penalty for late payment, ex gratia rates, rate administration fee, rate instalment fee, back rates, general purpose grants, untied road grants, interest on deferred rates, investment returns, discounts received, interest on long term borrowings.

LAW, ORDER, PUBLIC SAFETY

Objective:

To provide services to help ensure a safer and environmentally conscious community.

Activities:

Fire prevention including the clearing for fire hazards, animal control, by-law control, public security, civil emergency services, park rangers, neighbourhood watch.

2. REVENUES AND EXPENSES (Continued)

(b) Statement of Objective (Continued)

HEALTH

Objective:

To provide an operational framework for environmental and community health.

Activities:

Preventive services including food control, health inspections, pest control, other health.

EDUCATION AND WELFARE

Objective:

To provide services to disadvantaged persons, the elderly, children and youth.

Activities:

Child care centres, aged and disabled, senior citizens' centres, welfare administration, donations to welfare organisations, other welfare, education services.

HOUSING

Objective:

To provide and maintain elderly or affordable housing to residents.

Activities:

Maintain and administer affordable housing.

COMMUNITY AMENITIES

Objective:

To provide services required by the community.

Activities:

Rubbish collections, recycling, refuse site operations, litter control, public litter bins, abandoned vehicles, pollution control, town planning control/studies, Citiplace administration, pedestrian malls, Forrest Place, street seats, memorials, bus shelters, rest centres, public conveniences.

RECREATION AND CULTURE

Objective:

To establish and efficiently manage infrastructure and resources to help the social wellbeing of the community.

Activities:

Public halls, civic centre, parks, sports grounds, community recreation programs, cycle ways, library, community arts program, Concert Hall, Perth Town Hall, donations to cultural institutions, parades and festivals, Christmas decorations, event and corporate sponsorship, Skyworks, state and precinct events.

TRANSPORT

Objective:

To provide safe, effective and efficient transport services to the community.

Activities:

Roads, footpaths, rights of way, drainage, road verges, median strips, overpasses, underpasses, street lighting, street cleaning, street trees, traffic surveys, traffic management, depot operations, parking facilities.

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

2. REVENUES AND EXPENSES (Continued)

(b) Statement of Objective (Continued)

ECONOMIC SERVICES

Objective:

To help promote the Capital City of Perth and improve its economic wellbeing.

Activities:

Tourism and promotions, Perth Convention Bureau subsidies, building control, retail marketing, Christmas events, destination promotions.

OTHER PROPERTY & SERVICES

Objective:

To monitor and control council's overheads operating accounts.

Activities:

Public works overheads, plant/vehicle operations, sundry property and other outlays that has not assigned to one of the preceding programs.

3. NOTES TO THE STATEMENT OF CASH FLOWS

(a) Reconciliation of Cash

For the purposes of the statement of cash flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Cash - unrestricted	29,640,879	31,693,765	24,438,904
Cash - restricted	79,211,467	85,785,617	85,600,968
	<u>108,852,346</u>	<u>117,479,382</u>	<u>110,039,872</u>

The following restrictions have been imposed by regulation or other externally imposed requirements:

Concert Hall Refurbishment and Maintenance Reserve	4,161,973	4,390,940	4,042,240
Refuse Disposal and Treatment Reserve	3,516,858	2,832,367	465,767
Community Recreation Centre and Facilities Reserve	0	0	0
Asset Enhancement Reserve	22,210,179	25,525,805	27,789,917
Art Acquisition Reserve	332,050	322,543	275,862
Street Furniture Replacement Reserve	342,972	386,577	333,686
Heritage Incentive Reserve	634,333	616,170	1,191,090
Employee Entitlements Reserve	2,044,650	1,936,079	1,209,104
Perth Convention Exhibition Centre Car Park - Fixed Plant Replacement Reserve	4,795,866	4,259,487	4,259,487
Parking Facilities Development Reserve	16,610,850	22,786,062	22,157,165
Parking Levy Reserve	17,868,030	17,119,909	18,252,441
David Jones Bridge Reserve	297,264	286,810	283,031
Bonus Plot Ratio Contribution Reserve	632,002	613,905	616,077
Enterprise and Initiatives Reserve	5,558,544	4,508,964	4,525,101
Public Art Reserve	205,895	200,000	200,000
	<u>79,211,467</u>	<u>85,785,617</u>	<u>85,600,968</u>

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

3. NOTES TO THE STATEMENT OF CASH FLOWS (CONTINUED)

(b) Reconciliation of Net Cash Provided By Operating Activities to Net Result	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Net result	8,530,913	17,706,618	16,943,084
Depreciation	33,144,020	30,446,826	34,211,101
(Profit)/loss on sale of asset	1,437,448	1,007,705	1,558,253
Loss on revaluation of non current assets	0	0	0
(Increase)/decrease in receivables	7,630,158	(3,670,984)	4,340,162
(Increase)/decrease in inventories	(117,526)	538,763	462,047
Increase/(decrease) in payables	7,584,791	(93,427)	4,435,624
Increase/(decrease) in employee provisions	726,191	463,563	760,520
Grants/contributions for the development of assets	(5,768,315)	(4,038,477)	(6,842,450)
Net Cash from Operating Activities	<u><u>53,167,680</u></u>	<u><u>42,360,587</u></u>	<u><u>55,868,341</u></u>
(c) Undrawn Borrowing Facilities			
Credit Standby Arrangements			
Bank overdraft limit	0	0	0
Bank overdraft at balance date	0	0	0
Credit card limit	80,000	80,000	80,000
Credit card balance at balance date	<u>5,500</u>	<u>5,400</u>	<u>5,000</u>
Total Amount of Credit Unused	<u><u>85,500</u></u>	<u><u>85,400</u></u>	<u><u>85,000</u></u>
Loan Facilities			
Loan facilities in use at balance date	<u><u>30,215,108</u></u>	<u><u>36,327,004</u></u>	<u><u>36,327,004</u></u>
Unused loan facilities at balance date	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

	Note	2016/17 Budget \$	2015/16 Actual \$
4. NET CURRENT ASSETS			
Composition of estimated net current assets			
CURRENT ASSETS			
Cash - unrestricted	3(a)	29,640,879	31,693,765
Cash - restricted reserves	3(a)	79,211,467	85,785,617
Receivables		4,467,304	12,097,462
Inventories		972,964	855,438
		<u>114,292,614</u>	<u>130,432,282</u>
LESS: CURRENT LIABILITIES			
Trade and other payables		(26,646,668)	(19,061,877)
Short term borrowings		0	0
Long term borrowings		(7,083,366)	(6,111,896)
Provisions		<u>(12,779,852)</u>	<u>(12,152,977)</u>
		<u>(46,509,886)</u>	<u>(37,326,750)</u>
Unadjusted net current assets		67,782,728	93,105,532
Differences between the net current assets at the end of each financial year in the rate setting statement and net current assets detailed above arise from amounts which have been excluded when calculating the budget deficiency in accordance with FM Reg 32 as movements for these items have been funded within the budget estimates. These differences are disclosed as adjustments below.			
Adjustments			
Less: Cash - restricted reserves	3(a)	(79,211,467)	(85,785,617)
Add: Current portion of debentures		7,083,366	6,111,896
Add: Current liabilities not expected to be cleared at end of year		11,376,413	11,475,729
Adjusted net current assets - surplus/(deficit)		<u>7,031,040</u>	<u>24,907,540</u>

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

5. ACQUISITION OF ASSETS

The following assets are budgeted to be acquired during the year.

Asset Class	Reporting Program									2016/17 Budget Total \$	2015/16 Actual Total \$
	Governance \$	Law, Order, Public Safety \$	Health \$	Education and Welfare \$	Community Amenities \$	Recreation and Culture \$	Transport \$	Economic Services \$	Other Property and Services \$		
<u>Property, Plant and Equipment</u>											
Land and buildings	0	10,000	0	0	1,701,764	5,474,800	386,000	0	6,432,968	14,005,532	9,781,044
Furniture and equipment	0	0	0	15,000	920,825	410,000	807,653	0	0	2,153,478	2,761,110
Plant and equipment	585,000	2,214,713	19,813	0	2,710,823	881,000	6,736,433	81,500	3,930,746	17,160,028	7,761,989
	585,000	2,224,713	19,813	15,000	5,333,412	6,765,800	7,930,086	81,500	10,363,714	33,319,038	20,304,143
<u>Infrastructure</u>											
Roads	0	0	0	0	4,370,800	572,000	6,596,188	0	0	11,538,988	8,827,156
Footpaths	0	0	0	0	2,161,155	472,500	6,224,559	0	0	8,858,214	12,330,000
Drainage	0	0	0	0	2,378,245	140,000	1,151,614	0	0	3,669,859	3,086,531
Parks and ovals	0	0	0	0	1,518,650	1,726,080	600,306	0	0	3,845,036	1,156,839
Other	0	0	0	0	50,000	1,450,000	0	0	0	1,500,000	
	0	0	0	0	10,428,850	2,910,580	14,572,667	0	0	29,412,097	25,400,526
Total Acquisitions	585,000	2,224,713	19,813	15,000	15,762,262	9,676,380	22,502,753	81,500	10,363,714	62,731,135	45,704,669

A detailed breakdown of acquisitions can be found in the supplementary information attached to this budget document.

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

6. DISPOSALS OF ASSETS

The following assets are budgeted to be disposed of during the year.

<u>By Program</u>	2016/17 Budget			
	Net Book Value	Sale Proceeds	Profit	Loss
	\$	\$	\$	\$
Community Amenities	337,028	399,000	61,972	0
Economic Services	30,350	42,500	12,150	0
Other Property and Services	114,911	122,500	7,589	0
Recreation and Culture	205,055	264,000	58,945	0
Transport	2,030,104	452,000	62,146	(1,640,250)
	2,717,448	1,280,000	202,802	(1,640,250)

<u>By Class</u>	2016/17 Budget			
	Net Book Value	Sale Proceeds	Profit	Loss
	\$	\$	\$	\$
Plant and Equipment	1,077,198	1,280,000	202,802	0
	1,077,198	1,280,000	202,802	0
Infrastructure	1,640,250	0		(1,640,250)
	1,640,250	0	0	(1,640,250)
	2,717,448	1,280,000	202,802	(1,640,250)

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

7. INFORMATION ON BORROWINGS

(a) Loan Repayments

Movement in loans and interest between the beginning and the end of the current financial year.

Particulars	Principal 1-Jul-16	Principal Repayments		Principal Outstanding		Interest Repayments	
		2016/17 Budget \$	2015/16 Actual \$	2016/17 Budget \$	2015/16 Actual \$	2016/17 Budget \$	2015/16 Actual \$
Recreation and culture							
Loan 165 - Civic Library - Land	5,190,160	582,729	750,267	4,607,432	5,190,160	201,366	231,985
Loan 167 - Library Square Project	15,857,529	2,302,821	2,221,091	13,554,708	15,857,529	518,778	625,714
Transport							
Loan 160 - PCEC	6,559,929	1,881,708	1,770,298	4,678,221	6,559,929	341,766	454,890
Loan 164 - Elder Street Carpark	8,023,552	1,266,514	1,599,464	6,757,039	8,023,552	473,301	574,363
Loan 166 - Goderich Street Carpark	695,834	78,125	100,587	617,709	695,834	26,997	31,099
	36,327,004	6,111,896	6,441,707	30,215,108	36,327,004	1,562,208	1,918,051

All loan repayments will be financed by general purpose revenue. There are no new loans for Budget 2016/17.

(b) Unspent Loans

The City has no unspent loan funds as at 30th June 2016; nor is it expected to have unspent loan funds as at 30 June 2017.

(c) Overdraft

The City has no overdraft facility. The City utilises an Intraday Limit facility of \$7 million for electronic payments that take place between accounts on a daily basis.

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

8. RATING INFORMATION - 2016/17 FINANCIAL YEAF

RATE TYPE	Rate in \$	Number of Properties	Rateable Value \$	2016/17 Budgeted Rate Revenue \$	2016/17 Budgeted Interim Rates \$	2016/17 Budgeted Back Rates \$	2016/17 Budgeted Total Revenue \$	2015/16 Actual \$
Differential general rate or general rate								
Commercial	0.0508334	2,404	410,681,855	20,876,355	440,000	(48,000)	21,268,355	22,264,871
Office	0.0295448	2,368	1,576,642,184	46,581,578	660,000	(72,000)	47,169,578	45,291,336
Residential	0.0448135	11,984	324,095,128	14,523,837			14,523,837	13,887,364
Vacant Land	0.0590855	78	22,276,751	1,316,233			1,316,233	1,234,450
Sub-Totals		16,834	2,333,695,918	83,298,003	1,100,000	(120,000)	84,278,003	82,678,021
Minimum payment								
	\$							
Commercial	695	507	273,216	352,365			352,365	367,479
Office	695	198	107,189	137,610			137,610	143,512
Residential	695	876	515,326	608,820			608,820	634,934
Vacant Land	695	2	168	1,390			1,390	1,450
Sub-Totals		1,583	895,899	1,100,185	0	0	1,100,185	1,147,375
Discounts (Note 11)							(234,580)	(223,887)
Total amount raised from general rates							85,143,608	83,601,509
Total Rates							85,143,608	83,601,509

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

8. RATING INFORMATION - 2016/17 FINANCIAL YEAR (CONTINUED)

All land except exempt land in the City is rated according to its Gross Rental Value (GRV) in the City of Perth.

The general rates detailed above for the 2016/17 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of the Local Government services/facilities.

OBJECTIVES AND REASONS FOR DIFFERENTIAL RATING

To provide equity in the rating of properties across the City the following rate categories have been of differential rating.

Differential General Rate

Description	Characteristics
Commercial	The rate for this sector is 5.08334 cents per dollar of GRV which is a wide-ranging class that includes land use categories primarily commercial in nature that do not fit clearly into any other class. The category includes retail outlets, transportation services, communication services, wholesalers, warehouses, laboratories, auto sales and services, entertainment services including restaurants and nightclubs, sporting facilities, banking/ATM's, laundromats, bakeries, medical laboratories, commercial educational facilities and services. The Hotel category was previously combined into the broader Commercial category to recognise its commercial character. It includes backpacker hostels, boarding houses, lodging accommodation and short stays serviced apartments. Serviced apartments consist of commercial short-term accommodation that is often substituted for and in direct competition with hotel accommodation. Although not having the same profile and facilities, these are most appropriately classed as commercial. The Hotel and Retail categories have the same rate in the dollar as the Commercial Category.
Office	The majority of properties within the City are used for office accommodation. The GRV of the office sector represents a large percentage of the total rateable values. The City has set a rate for the office sector at 2.95448 cents per dollar of GRV. The Office category is the largest contributing sector to total rates revenue.

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

8. RATING INFORMATION - 2016/17 FINANCIAL YEAR (CONTINUED)

Residential	The residential category covers properties that are used for singular and multi-dwellings. The residential rate is 4.48135 cents per dollar of GRV. Previously in the residential category rates have been adjusted to encourage residential development in the city. The growth in the number of residential properties has contributed to the growth in recent years to the amount of rates being below the level of costs attributed to this category relative to the works and services provided. The City's objective is to reduce the level of subsidy in the classification 'Residential' by gradually increasing the residential rate to levels more commensurate with other metropolitan local governments and the cost of service delivery.
Vacant Land	The rate of 5.90855 cents per dollar of GRV applies to all vacant lands within the district. The City imposes the highest possible rate (double that of the lowest rated category) to discourage holdings of undeveloped vacant land within the City, which reduce the amenity of the area, and encourage its development. Ministerial permission is required if this proportion was to be increased.

Differential Minimum Payment

Description
<p>The City imposes one general minimum rate payment that applies to all rateable properties within the City in recognition that every property receives some minimum level of benefit from works and services provided by the City. The proposed minimum payment will increase from \$685 to \$695 this budget year.</p> <p>The minimum payment applies mainly in the residential category and has been maintained at a relatively low level to support the City's strategy of encouraging living within the central metropolitan area. The increased minimum payment affects mainly the residential category.</p>

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

9. CASH BACKED RESERVES

	2016/17 Budget				2015/16 Actual				2015/16 Budget			
	Opening Balance \$	Transfer to \$	Transfer (from) \$	Closing Balance \$	Opening Balance \$	Transfer to \$	Transfer (from) \$	Closing Balance \$	Opening Balance \$	Transfer to \$	Transfer (from) \$	Closing Balance \$
Concert Hall Refurbishment and Maintenance Reserve	4,390,940	1,979,434	(2,208,400)	4,161,973	4,826,518	143,522	(579,100)	4,390,940	4,793,718	1,043,522	(1,795,000)	4,042,240
Refuse Disposal and Treatment Reserve	2,832,367	684,491	0	3,516,858	2,843,524	609,843	(621,000)	2,832,367	2,304,883	51,317	(1,890,433)	465,767
Community Recreation Centre and Facilities Reserve	0	0	0	0	0	0	0	0	0	0	0	0
Asset Enhancement Reserve	25,525,805	3,952,437	(7,268,063)	22,210,179	29,008,935	5,021,210	(8,504,340)	25,525,805	31,273,047	5,775,709	(9,258,839)	27,789,917
Art Acquisition Reserve	322,543	69,508	(60,000)	332,050	315,397	67,146	(60,000)	322,543	268,716	67,146	(60,000)	275,862
Street Furniture Replacement Reserve	386,577	56,395	(100,000)	342,972	540,334	16,243	(170,000)	386,577	542,443	61,243	(270,000)	333,686
Heritage Incentive Reserve	616,170	418,163	(400,000)	634,333	587,371	428,799	(400,000)	616,170	1,162,291	428,799	(400,000)	1,191,090
Employee Entitlements Reserve	1,936,079	108,571	0	2,044,650	1,053,647	882,432	0	1,936,079	1,124,904	84,200	0	1,209,104
Perth Convention Exhibition Centre Car Park - Fixed Plant Replacement Reserve	4,259,487	536,379	0	4,795,866	3,869,667	389,820	0	4,259,487	3,869,667	389,820	0	4,259,487
Parking Facilities Development Reserve	22,786,062	671,676	(6,846,888)	16,610,850	23,952,738	1,171,446	(2,338,122)	22,786,062	23,323,841	2,817,984	(3,984,660)	22,157,165
Parking Levy Reserve	17,119,909	18,148,121	(17,400,000)	17,868,030	17,132,501	17,000,000	(17,012,592)	17,119,909	17,136,853	15,169,468	(14,053,880)	18,252,441
David Jones Bridge Reserve	286,810	50,454	(40,000)	297,264	277,223	49,587	(40,000)	286,810	273,444	49,587	(40,000)	283,031
Bonus Plot Ratio Contribution Reserve	613,905	18,096	0	632,002	595,996	17,909	0	613,905	598,168	17,909	0	616,077
Enterprise and Initiatives Reserve	4,508,964	1,049,580	0	5,558,544	2,570,651	1,938,313	0	4,508,964	2,586,788	1,938,313	0	4,525,101
Public Art Reserve	200,000	5,895	0	205,895	0	200,000	0	200,000		200,000	0	200,000
	85,785,617	27,749,200	(34,323,351)	79,211,467	87,574,502	27,936,269	(29,725,154)	85,785,617	89,258,763	28,095,017	(31,752,812)	85,600,968

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

9. CASH BACKED RESERVES (Continued)

In accordance with council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Purpose of the reserve

Concert Hall Refurbishment and Maintenance Reserve	This reserve, originally set up in 1972, provides for the future maintenance of the Perth Concert Hall and the replacement of existing plant, furniture and carpets. The reserve also accommodates provision for the design and construction of the new WASO facility.
Refuse Disposal and Treatment Reserve	The purpose of this reserve is to allow for the development, construction and purchase of facilities and plant for the treatment, transportation and disposal of non-industrial refuse. It is also utilised to assist with the phasing in of significant increases in standard rubbish service charges anticipated when recycling processes are extended.
Community Recreation Centre and Facilities Reserve	Set up in 1985 with the proceeds from the sale of Burswood Island, the intent of this reserve is to provide for the development of Community Recreation Centres and Facilities.
Asset Enhancement Reserve	This reserve was established in 1998 to fund future capital expenditure for the replacement and enhancement of City assets and smooth the impact of the capital cost in any one rating year. The purpose and title of this reserve was changed from 1 July 2003 to allow for the use of these reserve funds in future financial years for the enhancement, replacement, refurbishment and purchase of new assets or project works of the City. Additional to this purpose is that project works funded from this Reserve may not necessarily belong to the City but may be carried out for the ultimate benefit of the City.
Art Acquisition Reserve	This Reserve was established in 1999 to fund future additions to the art collection of the City. It is generally funded from the proceeds of sale of artworks and the transfer of the unexpended annual allocation for art acquisitions.
Street Furniture Replacement Reserve	This reserve was established in 1999 from proceeds received from the sale of a street furniture contract negotiated by the City with Adshel. Funds held are designated to be used for the purchase and improvement of the City's street furniture, including water features.
Heritage Incentive Reserve	This reserve was established in 2000 to fund heritage incentives to benefit properties on the City of Perth's heritage register.
Employee Entitlements Reserve	This reserve was established in 2013 to fund the non-current portion of employee entitlements for Long Service Leave. During 2015 the purpose of this reserve was changed to include the non current portion for Annual Leave entitlements.
Perth Convention Exhibition Centre Car Park - Fixed Plant Replacement Reserve	This reserve was established to provide for the future replacement of existing fixed plant, not owned by the City but which the City consumes and is obliged to replace, at the Perth Convention Exhibition Centre Car Park.
Parking Facilities Development Reserve	This reserve was established to enable parking facilities within the City and parking equipment to be developed and purchased.
Parking Levy Reserve	This reserve was established in 2013 to set aside funds to meet the State Government's Parking Levy.
David Jones Bridge Reserve	This reserve was established in 2003 to fund major repairs, renovations or replacement of the pedestrian bridge over Murray Street Mall between David Jones and Forrest Chase. The allocations to this reserve are the unexpended maintenance contribution from the owner of the David Jones site at the end of each financial year.

**CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017**

9. CASH BACKED RESERVES (Continued)

Bonus Plot Ratio Contribution Reserve	This reserve was established in 2005 to hold contributions in respect of Bonus Plot Ratio entitlements pending expenditure on streetscape improvements and/or public art.
Enterprise and Initiatives Reserve	This reserve was established in 2014 and is to be funded from proceeds of sales of land developed by the Tamala Park Regional Council and marketed as 'Catalina Estate', Clarkson. The purpose of the reserve is to fund future strategic projects to introduce and improve efficiencies and effectiveness in the City.
Public Art Reserve	The Public Art Reserve is established to provide sufficient financial capacity to deliver new commissions of enduring public art identified in the City's draft Public Art Strategy and any associated strategic plans developed for public art. Note: The Reserve will be funded through an annual capital budget allocation from the City of Perth. It is also proposed that the City of Perth adopts a percent for art schemes, as proposed in the draft Public Art Strategy. This source of funding is intended to augment or eventually replace the annual allocation to the Reserve. Monetary donations, gifts or bequests given to the City for public art may also be added to the reserve.

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

10. INTEREST CHARGES AND INSTALMENTS - RATES 2016/17 FINANCIAL YEAR

Instalment Options	Date Due	Instalment Plan Admin Charge \$	Instalment Plan Interest Rate %	Unpaid Rates Interest Rate %
Two Instalments	19 August 2016	46	5.50%	11%
	18 October 2016	46	5.50%	11%
Four Instalments	19 August 2016	46	5.50%	11%
	18 October 2016	46	5.50%	11%
	19 December 2016	46	5.50%	11%
	20 February 2017	46	5.50%	11%

	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
Interest on Instalments and Arrears	549,963	479,554	444,319
Instalment Plan Admin Charge Revenue	260,990	256,651	252,913

**11. PAYMENT DISCOUNTS, WAIVERS AND CONCESSIONS
- 2016/17 FINANCIAL YEAR**

Waivers or Concessions

Rate or Fee and Charge to which the Waiver or Concession is Granted	2016/17 Budget \$	2015/16 Actual \$	Circumstances in which the Waiver or Concession is granted
Heritage Rate Relief Concession *	(234,580)	(223,887)	A 10% concession of Rates will be applied to qualifying heritage properties for a period of three consecutive years (up to maximum of \$20,000 per annum), with and extension for a further three years being possible.
	(234,580)	(223,887)	

* Owners of Heritage listed properties under the City Planning Scheme are eligible to apply subject to the following criteria:

1. The rateable property is listed in the City of Perth City Planning Scheme as a Place of Cultural Significance;
2. There are no outstanding rates and charges relating to the property past the due dates for payments offered by the City;
3. Are able to demonstrate that there is an ongoing maintenance program in place for the property; and
4. The property owner signs and adheres to an agreement to maintain their property to a standard defined by the Council.

Applications need to be received by 28 February and will be applied to rates in the following financial year. The rate concession applies to general rates only and not rubbish collection charges of the Emergency Services Levy.

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
12. FEES & CHARGES REVENUE			
General purpose funding	381,470	375,231	365,668
Law, order, public safety	22,600	25,166	45,325
Health	754,692	820,702	843,720
Education and welfare	1,567,020	1,532,265	1,654,095
Housing	781,872	785,545	656,190
Community amenities	10,637,367	10,027,693	10,126,935
Recreation and culture	625,353	635,589	590,145
Transport	89,177,114	85,375,957	90,139,092
Economic services	803,210	957,837	1,060,247
Other property and services	462,432	458,807	498,499
	<u>105,213,130</u>	<u>100,994,792</u>	<u>105,979,915</u>

	2016/17 Budget \$	2015/16 Actual \$	2015/16 Budget \$
13. ELECTED MEMBERS REMUNERATION			
The following fees, expenses and allowances were paid to council members and/or the Mayor/President.			
Meeting fees	298,244	295,752	302,357
Lord Mayor allowance	136,042	133,900	137,917
Deputy Lord Mayor allowance	34,011	33,726	34,479
Expense Reimbursement	120,240	120,240	120,240
	<u>588,537</u>	<u>583,618</u>	<u>594,993</u>

CITY OF PERTH
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2017

14. OTHER EXPENDITURE

	2016/17 Budget	2015/16 Actual	2015/16 Budget
	\$	\$	\$
Parking Bays Licence Fees	17,411,930	17,065,760	17,136,853
Donation and Sponsorships	5,148,548	4,741,317	5,280,055
Fire and Emergency Service Levy	525,341	500,108	430,488
Interstate/Overseas Conferences	230,318	197,851	297,018
Statutory Fees and Charges	212,065	220,623	236,198
Contribution	90,600	118,178	115,000
All Other	2,464,630	2,048,154	2,174,494
	<u>26,083,432</u>	<u>24,891,991</u>	<u>25,670,106</u>

15. TRUST FUNDS

Funds held at balance date over which the local government has no control and are not included in the financial statements.

16. SIGNIFICANT ITEMS

Elizabeth Quay

The Elizabeth Quay development opened in January 2016. The development incorporates commercial, retail and cultural attractions which are set around a 2.7 hectare inlet.

The Metropolitan Redevelopment Authority (MRA) will retain ownership of a number of public realm areas and assets for up to 10 years. The MRA is responsible for activation, presentation, maintenance and public services in the precinct. MRA will sell and oversee development of nine private lots over an extended period of time.

A two-tiered funding approach to the development is being negotiated as follows:

- * Current and future rate income will be levied by the City to fund 'normal' levels of services provided by the City;
- * MRA will explore alternative avenues of funding for any extraordinary or additional services required for the precinct as well as place management functions and associated costs.

The City's forecasts indicate that it will take a minimum of 4 years for the revenue generated from ratepayers to cover the cost of servicing the precinct. This forecast is based on the latest development schedule provided by the MRA. If the development of the proposed residential and office buildings is delayed then this period of deficit for the City will be extended.

City of Perth Act

The passing of the City of Perth Bill by the W.A. Parliament signals a new beginning in the State's history.

From 1 July 2016, the City of Perth Act will bring the City of Perth in line with other Australian capital cities and acknowledges its central role in tourism, business and economic development.

The budget 2016/17 as detailed excludes the impact of the transfer of ratepayers from the City of Subiaco or City of Nedlands as part of the new City of Perth Act which takes effect on 1 July 2016. A separate report will be presented to Council when greater clarity exists of the quantum of adjustments required to the budget for 2016/17.

17. SUPERANNUATION

The City of Perth complies with the minimum obligations under federal law and contributes in respect of its employees to one of the following superannuation plans:

(a) W.A. Local Government Superannuation Plan (W.A. Super)

Accumulation Members

The City contributes in respect of certain of its employees to an accumulated benefit superannuation fund established in respect of all Local Governments in the State. In accordance with statutory requirements, the City contributes to the W.A. Local Government Superannuation Plan (WALGSP) amounts nominated by the Council. As such, assets are accumulated in the WALGSP to meet members' benefits as they accrue. The latest available audited financial report of the plan, which was not subject to any audit qualification, indicates that the assets of the plan are sufficient to meet accrued benefits.

(b) City Of Perth Superannuation Plan

Defined Benefit Members

The City contributes in respect of certain of its employees to a defined benefit superannuation fund established for the employees of the City of Perth and known as the City of Perth Superannuation Plan (CPSP). In accordance with statutory requirements, the City contributes to the plan amounts determined by the plan actuary. As such, assets are accumulated in the plan to meet members' benefits as they accrue. The latest available audited financial report of the plan, which was not subject to any audit qualification, indicates that the assets of the plan are sufficient to meet accrued benefits.

The plan has a number of different participating employers contributing to the defined benefit and pension section of the plan and as such is accounted for as a defined contribution plan.

The defined benefit section of the plan was closed to the admission of new members from 1 July 2009.

On 31 March 2016 plan assets relating to defined benefit members was transferred from Australian Super to Equisuper Pty Ltd.

Accumulation Members

The City contributes in respect of certain of its employees to an accumulated benefit superannuation fund for the employees of the City of Perth and known as the City of Perth Superannuation Plan. In accordance with statutory requirements, the City contributes to the CPSP amounts nominated by the Council. As such, assets are accumulated in the CPSP to meet members' benefits as they accrue. The latest available audited financial report of the plan, which was not subject to any audit qualification, indicates that the assets of the plan are sufficient to meet accrued benefits.

Effective 1 July 2009 the City of Perth Superannuation Fund was subsumed into an industry fund Australian Super, operated by the trustee Australian Super Pty Ltd.

Due to changes in legislation impacting on superannuation, Australian Super has moved accumulated members into a new fund called My Super. This fund is part of Australian Super. The change was implemented for both legislative reasons and to take advantage of lower member fees.

Total Superannuation contributions to be paid by the City in the budget year amount to \$6,954,218 (2015/16 estimate is \$6,980,399).

CITY OF PERTH						
Capital Projects 2016-17						
Program & Project Name	Carry Forward Funds (\$)	Reserves (New) (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funding (\$)	Capital Budget 2016/17 (\$)
Arts, Culture & Heritage						
Grow Your Own Lighting Restoration - Forrest Place		-	-	-	100,000	100,000
Juniper Windows - Forrest Place / Perth Concert Hall		-	-	-	200,000	200,000
Lighthouse - Council House		-	-	-	15,000	15,000
Memorabilia Objects - Council House		-	-	-	5,000	5,000
Works of Art - Council House		60,000	-	-	-	60,000
Arts, Culture & Heritage Total		60,000	-	-	320,000	380,000
Commercial Parking						
Air conditioner - Control Room & Equipment Room - Various		9,000	-	-	-	9,000
Automate Open Air Car Parks - Various	200,000	800,000	-	-	-	1,000,000
Automatic Car Park Floors Shutdown Equipment - Concert Hall		25,000	-	-	-	25,000
Bay Reservation and Online Payment Systems - Various		50,000	-	-	-	50,000
Bay Sensor Systems - Various		100,000	-	-	-	100,000
Boom Gates - Various	90,000	-	-	-	-	90,000
CCTV Equipment including Installation - Various		640,000	-	-	-	640,000
CCTV Expanded Coverage - Various		347,350	-	-	-	347,350
CO2 Monitoring & Mechanical Ventilation - Various	223,794	250,000	-	-	-	473,794
CPAMS (Stock Job management system) - Various	44,723	96,000	-	-	-	140,723
EMV upgrade for parking equipment - Various	130,647	-	-	-	-	130,647
Equipment Shelter - Terrace road		175,000	-	-	-	175,000
Event Ticket Management Systems (Expansion of CPAMS) - Various	40,000	-	-	-	-	40,000
Fibre Installation - Internal Car Park		50,000	-	-	-	50,000
Gate Automation - Cultural Centre		62,000	-	-	-	62,000
In Vehicle Monitoring Management System		120,000	-	-	-	120,000
LED VMS - External Entries - Various		60,000	-	-	-	60,000
LED VMS - Internal Single Line - Various		90,000	-	-	-	90,000
Licence Plate Recognition Cameras - Goderich Street		30,000	-	-	-	30,000
Lift Upgrade or Refurbishment -	250,000	-	-	-	-	250,000
Lighting Installation - Saunders Street	107,440	-	-	-	-	107,440
Lighting Upgrade - Various	300,000	954,200	-	-	-	1,254,200
Media Communication		200,000	-	-	-	200,000
Off Street Machines - Various		240,000	-	-	-	240,000
Off Street Parking Servers & Workstations - Various		60,000	-	-	-	60,000
On Street Parking Meters - Various		200,000	-	-	-	200,000
On Street Real Time Information for Acrod Parking		100,000	-	-	-	100,000
OSH and Visitor Access Management Systems Trial - Various	90,000	-	-	-	-	90,000
Parking Card Management System - Expansion - Various	119,500	-	-	-	-	119,500
Parking Meters - Various	50,434	-	-	-	-	50,434
Replacement of Sliding Door - Pier Street		42,000	-	-	-	42,000
Resurfacing & Other Works at Carparks - Various		60,000	-	-	-	60,000
Supporting works for Pay on Foot & Licence Plate Recognition		150,000	-	-	-	150,000
Surveillance Centre		15,800	-	-	-	15,800
Upgrade Of Internet, Intranet And Mobile App		40,000	-	-	-	40,000
Uplift of Island and Kerbing - Plain Street		70,000	-	-	-	70,000
UPS Systems - Various		105,000	-	-	-	105,000
Vandalised Equipment - Various		50,000	-	-	-	50,000
Workstations - Various		9,000	-	-	-	9,000
Commercial Parking Total	1,646,538	5,200,350	-	-	-	6,846,888
Community Amenity & Safety						
Camera Installs - Various		-	41,150	-	25,000	66,150
CCTV Portable Tower - Council House		-	150,000	-	8,113	158,113

CITY OF PERTH						
Capital Projects 2016-17						
Program & Project Name	Carry Forward Funds (\$)	Reserves (New) (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funding (\$)	Capital Budget 2016/17 (\$)
CPTED (Crime Prevention Through Environmental Design)		-	-	-	100,000	100,000
Expansion - Various		-	49,000	-	50,000	99,000
Network Replacements - Various	430,000	-	-	-	-	430,000
POD (Vehicle Storage System)		-	-	-	25,000	25,000
Ranger emergency equipment fitted in vans		-	-	-	15,000	15,000
Regulatory signage - Various		-	-	-	10,000	10,000
Sea Containers		-	-	-	6,000	6,000
Community Amenity & Safety Total	430,000	-	240,150	-	239,113	909,263
Community Facilities						
Asset Replacement - Citiplace Community Centre		-	-	-	15,000	15,000
Community Facilities Total		-	-	-	15,000	15,000
Construction						
Beaufort Street - Pedestrian Crossing	138,000	-	-	-	-	138,000
Harvest Terrace Cycle Infrastructure	200,000	-	-	-	500,000	700,000
Murray Street (William - King St)		-	-	-	1,400,000	1,400,000
Parliament Place - Harvest Tce - Havelock St		1,900,000	-	-	-	1,900,000
Wellington Street (Perth City Link Project) Stage 2B	162,500	4,013,563	-	-	-	4,176,063
Wellington Street Stage 2	100,000	-	-	-	-	100,000
Wellington Street Stage 2A	250,000	-	-	-	-	250,000
Wellington Street Stage 2A - Phase 2	42,000	-	-	-	-	42,000
Construction Total	892,500	5,913,563	-	-	1,900,000	8,706,063
Co-ordination & Design						
3D Model IT equipment - Council House		-	-	-	7,000	7,000
Activate the Lighting Taskforce Structure - Various		-	-	-	150,000	150,000
CIT Precinct Plan - Museum St	200,000	-	-	-	300,000	500,000
Cliff Street	171,773	-	-	-	-	171,773
Esplanade Cycle Shelters - Esplanade Station		-	-	-	10,000	10,000
Forecourt To Concert Hall		-	-	-	300,000	300,000
Greening Of The City, Landscape And Street Furniture - Various		-	-	-	150,000	150,000
Hay Street - (Pier To Victoria Tce)		-	-	-	50,000	50,000
Hay Street East Traffic Island - Hay St / Causeway Intersection		-	-	-	110,000	110,000
Hay Street Mall Revitalisation		-	-	-	300,000	300,000
Kings Park Road (Milligan - Thomas)		-	-	-	200,000	200,000
McIver Cycle Shelters - McIver Station		-	-	-	10,000	10,000
McLean Laneway - Gasworks		-	-	-	1,196,500	1,196,500
Minor Urban Interventions - Various		-	-	-	150,000	150,000
Mount Street - Bridge Node		-	-	-	385,000	385,000
Pedestrian Way-Finding Signage - Various		-	-	-	40,000	40,000
Perth Concert Hall		-	-	-	300,000	300,000
Pilot of Minimum Standard Lighting - Northbridge		-	-	-	500,000	500,000
Project Portfolio Management System		-	-	-	500,000	500,000
Riverside Drive Footpath	150,000	-	-	-	35,000	185,000
Roe Street (Perth City Link Project)		-	-	-	50,000	50,000
St Georges Tce (King - Milligan)	529,498	-	-	-	-	529,498
Thomas Street Median	100,000	-	-	-	-	100,000
Urban Art Lighting - Various		-	-	-	200,000	200,000
Urban Forrest - Various		-	-	-	500,000	500,000
Wellington Square		-	-	-	500,000	500,000
Co-ordination & Design Total	1,151,271	-	-	-	5,943,500	7,094,771
Environment and Public Health						
Sound Level Meters And Sound Acquisition Systems - Council House		-	-	-	19,813	19,813
Environment and Public Health Total		-	-	-	19,813	19,813
Finance						

CITY OF PERTH						
Capital Projects 2016-17						
Program & Project Name	Carry Forward Funds (\$)	Reserves (New) (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funding (\$)	Capital Budget 2016/17 (\$)
Hansen 8 Advanced Asset Valuation Module	20,600	-	-	-	-	20,600
Procure to Pay - Council House		-	-	-	85,000	85,000
Finance Total	20,600	-	-	-	85,000	105,600
Information Technology						
Business Continuity Site (Citi-Place) Build	50,000	-	-	-	-	50,000
Business Recovery Site - Hardware	193,810	-	-	-	-	193,810
Desktop Refresh & Replacement - Council House		-	-	-	60,000	60,000
Enterprise Architecture - Council House		-	-	-	150,000	150,000
Fibre Optic Network - Council House		-	-	-	300,000	300,000
HR and Payroll System Review and Implementation - Council House	276,710	-	-	-	198,000	474,710
IBM Notes Migration - Council House		-	-	-	350,000	350,000
Intranet Redevelopment - Council House		-	-	-	40,000	40,000
MDM implementation - Council House		-	-	-	50,000	50,000
PCI-DSS Security Review And Update - Council House	322,083	-	-	-	100,000	422,083
Public Wi-Fi Network - Council House	94,353	-	-	-	150,000	244,353
Review of Core Systems - Council House		-	-	-	200,000	200,000
Security Refresh and Replacement - Council House	100,000	-	-	-	-	100,000
Server Refresh Or Replacement - Council House	210,000	-	-	-	-	210,000
Storage Refresh Or Replacement - Council House	588,000	-	-	-	-	588,000
System Monitoring and Reporting - Council House	140,000	-	-	-	-	140,000
Unified Comms - Refresh & Replace Telephone System - Council House		-	-	-	50,000	50,000
Works Depot Workshop Project	100,000	-	-	-	60,000	160,000
Information Technology Total	2,074,956	-	-	-	1,708,000	3,782,956
Library						
Additional AV components		-	-	-	80,000	80,000
Additional Server Storage	77,000	-	-	-	-	77,000
Exhibition display cabinet		-	-	-	50,000	50,000
Library Duress Safety System Project		-	-	-	100,000	100,000
Website Upgrade	110,000	-	-	-	-	110,000
Library Total	187,000	-	-	-	230,000	417,000
Parking Services						
Vehicle Detection Sensors - Various	94,800	-	315,000	-	489,500	899,300
Parking Services Total	94,800	-	315,000	-	489,500	899,300
Parks						
Belvedere Promenade		-	-	-	150,000	150,000
Claisebrook Lake - Upgrade Irrigation (Garden Beds And Turf)		-	-	-	220,000	220,000
Foreshore Erosion Control - Mardalup Park		-	-	-	50,000	50,000
Investigate Alternate Water Supply For Perth Foreshore Irrigation Network		-	-	-	60,000	60,000
Langley Park - Re-grading and lifting the levels		-	-	-	35,000	35,000
Murray Thelma Reserve - Upgrade Irrigation System		-	-	-	15,000	15,000
Narrows Interchange - Flagpole Erosion Control		-	475,000	-	475,000	950,000
New Park Furniture - Staged Upgrade Program - Various		-	-	-	25,000	25,000
Queens Gardens - Replace Perimeter Fencing	20,000	-	-	-	250,000	270,000
Refurbishment of Narrows Interchange pump station		-	-	-	80,000	80,000
Roe Street Garden Bed - Limestone Retaining Wall		-	-	-	15,000	15,000
Russell Square - Resurfacing And Kerbing Replacement		-	-	-	380,000	380,000
Stormwater Reuse Improvement - Waterwise Council co-contribution		-	10,000	-	10,000	20,000
Street Tree Improvement & Replacement - Various		-	-	-	30,000	30,000
Totterdell Park - Upgrade Garden Bed Kerbing		-	-	-	30,000	30,000
Wingfield Avenue - Bore, Controller And Wiring System Upgrade		-	-	-	15,000	15,000
Parks Total	20,000	-	485,000	-	1,840,000	2,345,000

CITY OF PERTH						
Capital Projects 2016-17						
Program & Project Name	Carry Forward Funds (\$)	Reserves (New) (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funding (\$)	Capital Budget 2016/17 (\$)
Plant & Equipment						
Commercials - Depot		-	-	480,500	485,500	966,000
Large Sedans - Council House		-	-	236,500	192,500	429,000
Lubricant Management System - Depot	50,000	-	-	-	-	50,000
Minor Plant - Depot		-	-	4,000	38,000	42,000
Mobile Hardware - Depot	47,742	-	-	-	-	47,742
Mowers - Depot		-	-	61,000	157,000	218,000
Refuse Trucks - Depot		-	-	117,000	588,500	705,500
Small Sedans - Council House		-	-	132,500	96,500	229,000
Specialised Equipment - Depot		-	-	-	37,000	37,000
Stores Management Systems - Depot	40,000	-	-	-	-	40,000
Sweepers - Depot	537,000	-	-	55,000	295,000	887,000
Trucks - Depot		-	-	70,000	222,000	292,000
Utility Vehicles - Depot		-	-	7,500	22,500	30,000
Plant & Equipment Total	674,742	-	-	1,164,000	2,134,500	3,973,242
Properties						
Access Card Upgrade - Council House		-	-	-	250,000	250,000
Asbestos Remedial Works - Various		-	-	-	500,000	500,000
Car Park External Painting - Various		-	-	-	40,000	40,000
Citiplace Rest Centre Replace Hand Basins	79,991	-	-	-	-	79,991
City Station Concourse Replace Air Conditioning	100,000	-	-	-	-	100,000
Council House Gardens - Water Fountain Refurbishment		-	-	-	400,000	400,000
Council House New Emergency Generator	80,000	-	-	-	-	80,000
Council House Office Reconfigurations	200,000	-	-	-	-	200,000
Council House Upgrade Driveway and Associated Drainage	200,000	-	-	-	-	200,000
Council House Upgrade Lift Equipment and Controls	39,158	-	-	-	-	39,158
Council House Water Feature Refurbishment	98,580	-	-	-	-	98,580
Electrical Works - Concert Hall	667,500	-	-	-	-	667,500
Exhibition Space - Town Hall		-	-	-	120,000	120,000
Fire Audit Works - Concert Hall	269,300	450,000	450,000	-	-	1,169,300
Fire Equipment Upgrades - Various	280,000	-	-	-	500,000	780,000
Hydraulics Works - Concert Hall		250,000	250,000	-	-	500,000
Langley Park Toilet and Changing Room Refurbishment	20,000	-	-	-	-	20,000
LED Lighting - Town Hall		-	-	-	50,000	50,000
Mechanical Services works - Concert Hall	1,495,000	292,500	292,500	-	-	2,080,000
New Bin Store - Town Hall	15,000	-	-	-	50,000	65,000
New Perth City Library	500,000	-	-	-	-	500,000
Office Refurbishment - Depot		-	-	-	100,000	100,000
Pedestrian Walkways (ISPT) - Forrest Place	700,000	-	-	-	2,700,000	3,400,000
Public Plaza Project - Cathedral and Treasury Precinct	700,000	-	-	-	-	700,000
Refurbish Murray St Frontage & Parking Control Booth - Pier St Car Park		-	-	-	80,000	80,000
Roof membrane Upgrade - Council House		-	-	-	500,000	500,000
Roof Refurbishment & Drainage Improvements - Pier St Car Park		-	-	-	250,000	250,000
Structural Repairs - Jacobs Ladders		-	-	-	80,000	80,000
Toilet & Changeroom Refurbishment - Langley Park		-	-	-	1,000,000	1,000,000
Toilet & Shower Refurbishment - Rest Centre		-	-	-	100,000	100,000
Toilet Refurbishment - Town Hall		-	-	-	35,000	35,000
Water Ingress Remedial Works - Forrest Place Loading Dock		-	-	-	250,000	250,000
Wellington St Car Park Retaining Wall and Drainage Upgrade	50,000	-	-	-	-	50,000
Properties Total	5,494,529	992,500	992,500	-	7,005,000	14,484,529
Street Presentation & Maintenance						
Aberdeen Street - Pier St To Lord St		-	-	-	500,000	500,000

CITY OF PERTH						
Capital Projects 2016-17						
Program & Project Name	Carry Forward Funds (\$)	Reserves (New) (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funding (\$)	Capital Budget 2016/17 (\$)
Adelaide Terrace - Bennett St to Hill St - Both Sides	100,000	-	-	-	-	100,000
Adelaide Terrace (WB) - Burt Way to Hill St	79,750	-	-	-	-	79,750
Christmas Decorations		-	-	-	250,000	250,000
Claisebrook Cove - Boat Section		-	-	-	500,000	500,000
Crossover Replacements		-	-	-	302,500	302,500
Custom Street Furniture Replacement Program		-	-	-	500,000	500,000
DUP - Narrows east to MRWA		-	-	-	490,000	490,000
East Parade (SB) - Bridge Abutment to Kensington St		-	50,594	-	42,316	92,910
Horatio Street - Both - Waterloo Cres to Nelson Cres		-	-	-	120,327	120,327
Improving Coverage - Various		-	-	-	50,000	50,000
Investigate And Design 2017/18		-	-	-	150,000	150,000
James Street - Pier St To Stirling St		-	-	-	750,000	750,000
James Street (EB) - Freeway Off-ramp to Fitzgerald St		-	-	-	77,805	77,805
Kerb - Hale St - Both - Nelson Cres to Waterloo Cres		-	-	-	52,400	52,400
Kerb - Plaistowe Mews - Both - Railway St to Sutherland St		-	-	-	34,000	34,000
Kerb - Riverside Drive - West Bound - Both - Carpark Entry to Plain Street		-	-	-	27,720	27,720
Kerb - Walker Ave - Both - KPR to Ord St		-	-	-	117,900	117,900
Litter Bin Enclosures - Various	100,000	-	-	-	-	100,000
Medians - Newcastle St - Charles St to Fitzgerald St		-	-	-	11,500	11,500
Medians - Roe St - Beaufort St to William St		-	-	-	27,000	27,000
Medians - Thomas St - KPR to Rheola St		-	-	-	27,625	27,625
Milligan Street - St Georges Tce to Hay St		-	70,898	-	27,997	98,895
Minor Civil Works And Accessibility Improvements		-	-	-	500,000	500,000
Minor Stormwater Extensions		-	-	-	150,000	150,000
Mount Street - St George Tce to Spring St		-	59,100	-	42,930	102,030
Mounts Bay Road - North - St Georges College to Winthrop Ave		-	-	-	98,120	98,120
Mounts Bay Road (OB) - Freeway Off-ramp to Bus Stop		-	148,750	-	-	148,750
Murray Street - Outram St to Colin St		-	-	-	83,325	83,325
Murray Street - Thomas St to Outram St		-	-	-	74,910	74,910
Murray Street - Havelock St to Harvest Tce		-	190,950	-	-	190,950
Newcastle St (WB) - William St to Lake St	25,000	-	-	-	-	25,000
Newcastle Street - Lord St to Stirling St		-	76,187	-	46,363	122,550
Newcastle Street (WB) - Palmerston St to Fitzgerald St	86,240	-	-	-	-	86,240
Norbert Street - Both - Royal St to Wittenoom St		-	-	-	141,816	141,816
Pier Street - Both - Wellington St To St Georges Tce		-	-	-	346,723	346,723
Pitcovers And Manholes		-	-	-	70,000	70,000
Plaistowe Mews Replacements	100,000	-	-	-	-	100,000
Railway Street - North - Sutherland St to Loftus St		-	-	-	342,005	342,005
Replacement - Various Locations	20,000	-	-	-	-	20,000
Replacing End Of Useful Life Lighting - Various		-	-	-	200,000	200,000
Roe Street - North - Fitzgerald St to Sutherland St		-	-	-	472,304	472,304
Stirling & Pier Street - Newcastle St To Aberdeen St		-	-	-	150,000	150,000
Sutherland Street - Plaistowe Mews to Freeway On-ramp		-	-	-	84,800	84,800
Victoria Avenue - Riverside Dr to Victoria Sq - Both Sides	225,000	-	-	-	-	225,000
Victoria Square - Lord St to Murray St		-	60,705	-	-	60,705
Waterloo Crescent - North - Horatio St to Bronte St		-	-	-	144,445	144,445
Wellington Street (EB) - Sutherland St to Gordon St		-	24,853	-	32,147	57,000
Wellington Street (Reconstruction WB Lanes) - William St to King St including King St intersection		-	249,595	-	350,405	600,000
Wellington Street (WB) - Lord St to Pier St including Pier St intersection		-	-	-	259,635	259,635
Wellington Street (WB) - Pier St to Barrack St including Barrack St intersection		-	118,256	-	39,064	157,320
Winthrop Avenue / Aberdare Road - Intersection		-	20,119	-	22,631	42,750

CITY OF PERTH						
Capital Projects 2016-17						
Program & Project Name	Carry Forward Funds (\$)	Reserves (New) (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funding (\$)	Capital Budget 2016/17 (\$)
Street Presentation & Maintenance Total	735,990	-	1,070,007	-	7,710,713	9,516,710
Transport						
2-Way Hill Street (St Georges Tce - Wittenoom St)		100,000	-	-	-	100,000
2-Way Murray St (Elder - Thomas)	300,000	-	-	-	-	300,000
Bennett Street City Cycle Route		-	-	-	50,000	50,000
Black Spot - Future Projects - Various		-	-	-	300,000	300,000
East Parade City Cycle Route		-	-	-	50,000	50,000
Fielder Street, Integrated Cycle Route		-	-	-	25,000	25,000
Kensington Street City Cycle Route		-	-	-	50,000	50,000
Parallel Walks & Other Pedestrian improvement - Various		-	1,400,000	-	-	1,400,000
Royal Street City Cycle Route		-	-	-	25,000	25,000
Strengthen Pedestrian Connection From City To Pt Fraser - Heirisson Island		500,000	-	-	-	500,000
Trafalgar Bridge, Pedestrian Priority Zone		-	-	-	50,000	50,000
Various	185,000	-	-	-	175,000	360,000
Victoria Terrace, Integrated Cycle Route		-	-	-	25,000	25,000
Transport Total	485,000	600,000	1,400,000	-	750,000	3,235,000
Total Capital Budget	13,907,926	12,766,413	4,502,657	1,164,000	30,390,139	62,731,135

CITY OF PERTH
BUDGET 2016/17 by Directorate and Unit

2015/16 Budget	2015/16 Estimate	Description	2016/17 Budget
\$	\$		\$
		REVENUE	
\$ 82,692,367	\$ 83,601,509	Rates	\$ 85,143,608
\$ 1,508,499	\$ 1,234,291	Grants & Subsidies	\$ 1,514,031
\$ 7,158,186	\$ 7,495,971	Rubbish Collection Fees	\$ 8,071,814
\$ 78,153,380	\$ 74,472,884	Parking Fees	\$ 76,573,664
\$ 10,443,348	\$ 9,219,635	Fines & Costs	\$ 10,610,604
\$ 1,677,044	\$ 1,540,055	Community Service Fees	\$ 1,577,941
\$ 5,157,319	\$ 4,803,865	Interest Earned	\$ 4,672,819
\$ 12,796,314	\$ 12,335,764	Other Revenue	\$ 11,917,998
\$ 199,586,457	\$ 194,703,975	Total	\$ 200,082,478
		OPERATING EXPENDITURE by Directorate & Unit	
		Executive Support	
\$ 5,691,038	\$ 2,678,877	Executive Support	\$ 2,338,465
\$ -	\$ 861,761	Communication and Engagement	\$ -
\$ 5,691,038	\$ 3,540,638	Total	\$ 2,338,465
		Corporate Services Directorate	
\$ 619,714	\$ 650,511	Director of Corporate Services	\$ 619,195
\$ 1,671,678	\$ 1,704,549	Governance	\$ 1,692,324
\$ 4,975,212	\$ 5,138,332	Finance	\$ 5,226,774
\$ 2,292,300	\$ 2,182,029	Human Resources	\$ 2,268,304
\$ 1,140,125	\$ 1,067,876	Data and Business Intelligence	\$ 2,874,402
\$ 7,366,357	\$ 7,274,726	Information Technology	\$ 6,883,650
\$ -	\$ 22,194	Asset Management	\$ 650,519
\$ 18,065,386	\$ 18,040,217	Total	\$ 20,215,168
		Community and Commercial Services Directorate	
\$ 529,333	\$ 846,774	Director of Community and Commercial Services	\$ 663,664
\$ 657,543	\$ 716,027	Customer Service	\$ 864,417
\$ 6,565,642	\$ 6,806,599	Community Services	\$ 6,491,896
\$ 6,982,336	\$ 7,063,748	Parking Services	\$ 7,976,764
\$ 4,481,365	\$ 4,229,926	Library	\$ 5,279,342
\$ 3,184,081	\$ 3,784,371	Community Amenity and Safety	\$ 3,481,523
\$ 37,090,598	\$ 37,873,452	Commercial Parking	\$ 38,408,817
\$ 59,490,898	\$ 61,320,898	Total	\$ 63,166,423
		Construction and Maintenance Directorate	
\$ 710,423	\$ 622,202	Director of Construction and Maintenance	\$ 923,179
\$ 26,091,449	\$ 734	Contracts and Asset Management Services	\$ -
\$ 8,032,492	\$ 11,373,871	Parks	\$ 11,368,172
\$ 8,701,810	\$ 21,601,819	Street Presentation and Maintenance	\$ 24,746,446
\$ -	\$ 300,975	Construction	\$ 339,897
\$ 9,780,405	\$ 9,412,062	Waste and Cleansing	\$ 10,333,756
\$ 18,983,891	\$ 18,140,944	Properties	\$ 20,150,257
\$ 820,263	\$ 4,902,966	Plant and Equipment	\$ 5,339,953
\$ 73,120,733	\$ 66,355,573	Total	\$ 73,201,660
		Planning and Development Directorate	
\$ 1,677,485	\$ 1,223,095	Director of Planning and Development	\$ 831,096
\$ 3,231,380	\$ 2,126,767	Strategic Planning	\$ 2,211,017
\$ 2,280,210	\$ 2,152,183	Development Approvals	\$ 2,379,414
\$ 3,528,402	\$ 2,336,383	Coordination and Design	\$ 3,266,625
\$ -	\$ 1,688,352	Transport	\$ 2,016,789
\$ 1,783,070	\$ 2,329,110	Environment and Public Health	\$ 3,220,878
\$ 841,627	\$ 851,326	Activity Approvals	\$ 1,097,797
\$ 13,342,173	\$ 12,707,215	Total	\$ 15,023,616
		Economic Development and Activation Directorate	
\$ -	\$ 936,539	Director of Economic Development and Activation	\$ 531,306
\$ 2,465,027	\$ 2,185,526	Economic Development	\$ 2,610,203
\$ 2,948,887	\$ 2,768,143	Arts, Culture and Heritage	\$ 3,026,960
\$ -	\$ 623,736	Business Support and Sponsorship	\$ 5,184,353
\$ -	\$ 84,358	International Engagement	\$ -
\$ 14,361,683	\$ 12,472,991	Marketing and Events	\$ 12,021,725
\$ 19,775,597	\$ 19,071,293	Total	\$ 23,374,548
-\$ 1,558,253	-\$ 1,007,705	(Gain) / Loss on Sale of Assets	-\$ 1,437,448
\$ 187,927,572	\$ 180,028,129	TOTAL EXPENDITURE	\$ 195,882,431

CITY OF PERTH

Executive Support

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
4,784,143	2,521,040	7100 - Employee Costs	1,467,296
204,500	356,943	7200 - Material Costs	198,950
12,555	15,757	7400 - Insurance Expenditure	12,732
8,097	6,932	7510 - Depreciation & Amortisation	2,100
0	20	7600 - Interest Expense	0
681,743	639,948	7900 - Other Expenditure	657,387
5,691,038	3,540,639	Total Operating Expenditure	2,338,465
-5,691,038	-3,540,639	Net Operating Result	-2,338,465
0	0	Internal Income	0
0	0	Internal Expenditure	0
-5,691,038	-3,540,639	Net Result	-2,338,465

CITY OF PERTH			
Chief Executive Directorate			
Executive Support Unit			
2016/17 Budget by Nature and Type			
2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
4,784,143	1,779,650	7100 - Employee Costs	1,467,296
204,500	239,896	7200 - Material Costs	198,950
12,555	12,972	7400 - Insurance Expenditure	12,732
8,097	6,932	7510 - Depreciation & Amortisation	2,100
0	20	7600 - Interest Expense	0
681,743	639,407	7900 - Other Expenditure	657,387
5,691,038	2,678,877	Total Operating Expenditure	2,338,465
-5,691,038	-2,678,877	Net Operating Result	-2,338,465
-1,900,474	-2,183,318	Internal Income	-1,954,106
2,891,329	3,550,196	Internal Expenditure	3,347,671
-4,700,184	-1,311,999	Net Result	-944,900

CITY OF PERTH

Chief Executive Directorate

Communication and Engagment Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
0	741,390	7100 - Employee Costs	0
0	117,046	7200 - Material Costs	0
0	2,785	7400 - Insurance Expenditure	0
0	540	7900 - Other Expenditure	0
0	861,761	Total Operating Expenditure	0
0	-861,761	Net Operating Result	0
0	0	Internal Income	0
0	3,799	Internal Expenditure	0
0	-857,963	Net Result	0

CITY OF PERTH

Corporate Services Directorate

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
82,692,367	83,601,509	6100 - Rates	85,143,608
836,000	466,272	6220 - Recurrent Grants	817,666
5,151,319	4,798,696	6600 - Interest Earned	4,670,319
369,638	377,765	6590 - Other Fees & Charges	384,470
194,983	392,871	6900 - Other Revenue	305,120
89,244,308	89,637,113	Total Operating Revenue	91,321,183

		Operating Expenditure	
10,689,990	11,038,003	7100 - Employee Costs	12,733,640
4,476,662	4,580,271	7200 - Material Costs	4,839,906
45,000	45,214	7300 - Utilities	32,000
29,606	43,429	7400 - Insurance Expenditure	48,779
1,204,729	1,153,326	7510 - Depreciation & Amortisation	1,060,860
50	16	7600 - Interest Expense	0
1,558,253	1,135,945	7700 - Loss on Disposal of Assets	1,437,448
61,095	44,013	7900 - Other Expenditure	62,535
18,065,386	18,040,218	Total Operating Expenditure	20,215,168

71,178,922	71,596,895	Net Operating Result	71,106,015
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0	0	Internal Income	0
0	0	Internal Expenditure	0

71,178,922	71,596,895	Net Result	71,106,015
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CITY OF PERTH			
Corporate Services Directorate			
Director Corporate Services			
2016/17 Budget by Nature and Type			
2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
577,041	620,192	7100 - Employee Costs	566,247
20,880	14,125	7200 - Material Costs	31,435
8,370	8,265	7400 - Insurance Expenditure	8,489
223	196	7510 - Depreciation & Amortisation	124
13,200	7,733	7900 - Other Expenditure	12,900
619,714	650,511	Total Operating Expenditure	619,195
-619,714	-650,511	Net Operating Result	-619,195
-1,276,456	-1,120,594	Internal Income	-972,298
1,330,254	1,008,753	Internal Expenditure	831,170
-565,916	-762,352	Net Result	-760,323

CITY OF PERTH

Corporate Services Directorate

Governance Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	608	6900 - Other Revenue	0
608	608	Total Operating Revenue	0
		Operating Expenditure	
1,051,105	997,113	7100 - Employee Costs	1,070,540
581,458	674,671	7200 - Material Costs	597,050
8,366	8,261	7400 - Insurance Expenditure	8,484
13,748	13,674	7510 - Depreciation & Amortisation	0
17,000	10,830	7900 - Other Expenditure	16,250
1,671,678	1,704,549	Total Operating Expenditure	1,692,324
-1,671,069	-1,703,941	Net Operating Result	-1,692,324
-3,270,641	-3,124,638	Internal Income	-3,092,900
3,232,921	3,073,165	Internal Expenditure	2,847,212
-1,708,790	-1,755,414	Net Result	-1,938,012

CITY OF PERTH

Corporate Services Directorate

Finance Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
82,692,367	83,601,509	6100 - Rates	85,143,608
836,000	466,272	6220 - Recurrent Grants	817,666
5,151,319	4,798,696	6600 - Interest Earned	4,670,319
367,168	375,481	6590 - Other Fees & Charges	381,470
194,983	392,262	6900 - Other Revenue	305,120
89,241,838	89,634,220	Total Operating Revenue	91,318,183

		Operating Expenditure	
2,826,403	3,444,515	7100 - Employee Costs	3,146,554
573,793	578,225	7200 - Material Costs	604,393
4,185	17,438	7400 - Insurance Expenditure	17,273
1,528	61,154	7510 - Depreciation & Amortisation	15,776
50	0	7600 - Interest Expense	0
1,558,253	1,030,420	7700 - Loss on Disposal of Assets	1,437,448
11,000	6,579	7900 - Other Expenditure	5,330
4,975,212	5,138,332	Total Operating Expenditure	5,226,774

84,266,626	84,495,888	Net Operating Result	86,091,409
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-4,422,448	-5,002,976	Internal Income	-4,071,832
3,919,062	4,343,544	Internal Expenditure	3,006,479

83,763,240	83,836,455	Net Result	85,026,055
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CITY OF PERTH			
Corporate Services Directorate			
Human Resources Unit			
2016/17 Budget by Nature and Type			
2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
2,169,160	1,954,894	7100 - Employee Costs	2,129,960
109,955	220,373	7200 - Material Costs	126,100
4,185	4,132	7400 - Insurance Expenditure	4,244
9,000	2,629	7900 - Other Expenditure	8,000
2,292,300	2,182,029	Total Operating Expenditure	2,268,304
-2,292,300	-2,182,029	Net Operating Result	-2,268,304
-3,073,471	-2,945,594	Internal Income	-2,848,169
1,604,443	1,532,219	Internal Expenditure	1,219,858
-3,761,329	-3,595,404	Net Result	-3,896,616

CITY OF PERTH

Corporate Services Directorate

Information Technology Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	6590 - Other Fees & Charges	0
0	0	Total Operating Revenue	0
		Operating Expenditure	
3,091,152	3,062,222	7100 - Employee Costs	2,479,809
3,031,341	2,978,612	7200 - Material Costs	3,320,616
45,000	45,214	7300 - Utilities	32,000
4,500	5,333	7400 - Insurance Expenditure	5,564
1,184,965	1,068,694	7510 - Depreciation & Amortisation	1,038,262
0	16	7600 - Interest Expense	0
0	105,525	7700 - Loss on Disposal of Assets	0
9,400	9,110	7900 - Other Expenditure	7,400
7,366,357	7,274,726	Total Operating Expenditure	6,883,650
-7,366,357	-7,274,726	Net Operating Result	-6,883,650
-7,926,156	-7,696,115	Internal Income	-7,507,670
1,504,058	1,688,818	Internal Expenditure	5,315,825
-13,788,456	-13,282,023	Net Result	-9,075,496

CITY OF PERTH

Corporate Services Directorate

Data and Business Intelligence Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
2,470	2,284	6590 - Other Fees & Charges	3,000
2,470	2,284	Total Operating Revenue	3,000
		Operating Expenditure	
975,129	938,294	7100 - Employee Costs	2,729,640
159,235	114,265	7200 - Material Costs	131,192
0	0	7400 - Insurance Expenditure	4,725
4,266	9,608	7510 - Depreciation & Amortisation	6,699
1,495	5,709	7900 - Other Expenditure	2,145
1,140,125	1,067,876	Total Operating Expenditure	2,874,402
-1,137,655	-1,065,592	Net Operating Result	-2,871,402
-1,332,190	-1,204,340	Internal Income	-1,333,040
192,065	179,972	Internal Expenditure	197,339
-2,277,780	-2,089,959	Net Result	-4,007,103

CITY OF PERTH

Corporate Services Directorate

Asset Management Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
0	20,772	7100 - Employee Costs	610,889
0	0	7200 - Material Costs	29,120
0	1,422	7900 - Other Expenditure	10,510
0	22,194	Total Operating Expenditure	650,519
0	-22,194	Net Operating Result	-650,519
0	0	Internal Income	0
0	0	Internal Expenditure	0
0	-22,194	Net Result	-650,519

CITY OF PERTH

Community and Commercial Services Directorate

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
87,499	146,389	6220 - Recurrent Grants	95,065
0	0	6210 - Grants & Subsidies	555,150
0	0	6300 - Contributions & Donations	2,000
418,493	286,950	6520 - Rental & Hire Charges	339,408
8,100	8,152	6530 - Licence & Registration Fees	6,000
78,083,380	74,399,490	6540 - Parking Fees	76,498,664
10,367,855	9,215,418	6550 - Fines & Costs	10,579,506
1,677,044	1,540,055	6560 - Community Service Fee	1,577,941
67,121	68,578	6590 - Other Fees & Charges	102,729
1,128,292	1,020,154	6900 - Other Revenue	1,492,036
91,837,784	86,685,185	Total Operating Revenue	91,248,500
		Operating Expenditure	
20,560,924	22,033,282	7100 - Employee Costs	24,405,145
13,354,233	13,580,592	7200 - Material Costs	12,700,974
1,316,114	1,182,466	7300 - Utilities	1,384,204
484,417	473,071	7400 - Insurance Expenditure	484,307
3,503,003	4,182,960	7510 - Depreciation & Amortisation	3,838,490
1,262,337	893,454	7600 - Interest Expense	1,089,686
0	2,963	7700 - Loss on Disposal of Assets	0
962,345	950,632	7800 - Expense Provisions	998,010
18,047,525	18,021,479	7900 - Other Expenditure	18,265,608
59,490,898	61,320,898	Total Operating Expenditure	63,166,423
32,346,886	25,364,287	Net Operating Result	28,082,076
0	0	Internal Income	0
0	0	Internal Expenditure	0
32,346,886	25,364,287	Net Result	28,082,076

CITY OF PERTH			
Community and Commercial Services Directorate			
Director Community and Commercial Services			
2016/17 Budget by Nature and Type			
2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
495,280	693,135	7100 - Employee Costs	623,287
22,870	142,116	7200 - Material Costs	24,135
4,183	5,039	7400 - Insurance Expenditure	4,242
7,000	6,484	7900 - Other Expenditure	12,000
529,333	846,774	Total Operating Expenditure	663,664
-529,333	-846,774	Net Operating Result	-663,664
-1,010,040	-1,009,095	Internal Income	-863,309
834,080	551,668	Internal Expenditure	44,727
-705,293	-1,304,202	Net Result	-1,482,246

CITY OF PERTH

Community and Commercial Services Directorate

Customer Service Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
39,158	37,452	6520 - Rental & Hire Charges	40,170
139,572	100,062	6900 - Other Revenue	130,500
178,730	137,514	Total Operating Revenue	170,670
		Operating Expenditure	
629,163	624,432	7100 - Employee Costs	807,784
28,241	91,425	7200 - Material Costs	56,620
139	170	7510 - Depreciation & Amortisation	13
657,543	716,027	Total Operating Expenditure	864,417
-478,813	-578,513	Net Operating Result	-693,747
-1,021,121	-1,047,277	Internal Income	-1,276,454
1,026,652	1,009,049	Internal Expenditure	1,261,097
-473,282	-616,740	Net Result	-709,104

CITY OF PERTH

Community and Commercial Services Directorate

Community Services Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
84,069	146,389	6220 - Recurrent Grants	95,065
0	0	6300 - Contributions & Donations	2,000
259,975	234,919	6520 - Rental & Hire Charges	244,165
1,667,044	1,534,333	6560 - Community Service Fee	1,571,941
125	125	6590 - Other Fees & Charges	200
579,579	554,982	6900 - Other Revenue	601,927
2,590,792	2,470,747	Total Operating Revenue	2,515,298
		Operating Expenditure	
4,943,486	5,135,038	7100 - Employee Costs	4,989,025
854,221	862,752	7200 - Material Costs	831,016
141,803	130,977	7300 - Utilities	146,634
33,477	36,018	7400 - Insurance Expenditure	33,949
274,262	272,704	7510 - Depreciation & Amortisation	253,443
0	44	7600 - Interest Expense	0
318,394	369,066	7900 - Other Expenditure	237,829
6,565,642	6,806,599	Total Operating Expenditure	6,491,896
-3,974,850	-4,335,852	Net Operating Result	-3,976,598
-3,202,740	-2,979,926	Internal Income	-1,424,655
4,229,254	3,916,933	Internal Expenditure	2,490,793
-2,948,336	-3,398,845	Net Result	-2,910,461

CITY OF PERTH

Community and Commercial Services Directorate

Parking Services Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	6210 - Grants & Subsidies	315,000
1,501,205	1,420,647	6540 - Parking Fees	1,548,318
10,330,630	9,198,403	6550 - Fines & Costs	10,560,406
4,030	3,347	6900 - Other Revenue	3,000
11,835,865	10,622,397	Total Operating Revenue	12,426,724
		Operating Expenditure	
4,666,781	4,552,944	7100 - Employee Costs	5,225,741
1,448,601	1,648,210	7200 - Material Costs	1,854,030
8,620	16,001	7400 - Insurance Expenditure	15,631
45,108	47,432	7510 - Depreciation & Amortisation	41,200
572,525	560,812	7800 - Expense Provisions	608,190
240,700	238,349	7900 - Other Expenditure	231,972
6,982,336	7,063,748	Total Operating Expenditure	7,976,764
4,853,529	3,558,649	Net Operating Result	4,449,960
-8,964,671	-7,070,440	Internal Income	-7,262,981
9,968,253	7,759,641	Internal Expenditure	7,941,980
5,857,111	4,247,850	Net Result	5,128,959

CITY OF PERTH

Community and Commercial Services Directorate

Library Services Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
100,000	1,000	6520 - Rental & Hire Charges	44,000
10,000	5,722	6560 - Community Service Fee	6,000
23,000	10,082	6590 - Other Fees & Charges	35,600
133,000	16,805	Total Operating Revenue	85,600
		Operating Expenditure	
2,234,917	2,569,994	7100 - Employee Costs	3,386,019
1,225,230	1,147,830	7200 - Material Costs	903,100
150,000	73,492	7300 - Utilities	216,000
5,756	6,596	7400 - Insurance Expenditure	6,737
16,625	16,416	7510 - Depreciation & Amortisation	13,643
801,937	391,850	7600 - Interest Expense	720,144
46,900	23,749	7900 - Other Expenditure	33,700
4,481,365	4,229,926	Total Operating Expenditure	5,279,342
-4,348,365	-4,213,122	Net Operating Result	-5,193,742
0	0	Internal Income	0
754,122	713,418	Internal Expenditure	630,866
-3,594,243	-3,499,703	Net Result	-4,562,877

CITY OF PERTH

Community and Commercial Services Directorate

Community Amenity and Safety Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	6210 - Grants & Subsidies	240,150
8,100	8,152	6530 - Licence & Registration Fees	6,000
37,225	17,014	6550 - Fines & Costs	19,100
26,500	6,399	6900 - Other Revenue	15,878
71,825	31,566	Total Operating Revenue	281,128
		Operating Expenditure	
2,496,331	2,815,071	7100 - Employee Costs	2,741,204
576,825	866,631	7200 - Material Costs	610,180
30,000	31,202	7300 - Utilities	51,181
10,826	14,676	7400 - Insurance Expenditure	11,965
66,949	46,912	7510 - Depreciation & Amortisation	56,393
3,150	9,879	7900 - Other Expenditure	10,600
3,184,081	3,784,371	Total Operating Expenditure	3,481,523
-3,112,256	-3,752,806	Net Operating Result	-3,200,394
-997,039	-1,016,352	Internal Income	-726,425
1,761,601	1,330,147	Internal Expenditure	1,119,257
-2,347,694	-3,439,011	Net Result	-2,807,562

CITY OF PERTH			
Community and Commercial Services Directorate			
Commercial Parking Unit			
2016/17 Budget by Nature and Type			
2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
3,430	0	6220 - Recurrent Grants	0
19,360	13,579	6520 - Rental & Hire Charges	11,073
76,582,175	72,978,844	6540 - Parking Fees	74,950,346
43,996	58,371	6590 - Other Fees & Charges	66,929
378,611	355,364	6900 - Other Revenue	740,731
77,027,573	73,406,157	Total Operating Revenue	75,769,079
		Operating Expenditure	
5,094,966	5,642,668	7100 - Employee Costs	6,632,086
9,198,244	8,821,628	7200 - Material Costs	8,421,892
994,311	946,794	7300 - Utilities	970,389
421,556	394,741	7400 - Insurance Expenditure	411,783
3,099,920	3,799,327	7510 - Depreciation & Amortisation	3,473,798
460,400	501,561	7600 - Interest Expense	369,542
0	2,963	7700 - Loss on Disposal of Assets	0
389,820	389,820	7800 - Expense Provisions	389,820
17,431,381	17,373,951	7900 - Other Expenditure	17,739,507
37,090,598	37,873,452	Total Operating Expenditure	38,408,817
39,936,975	35,532,705	Net Operating Result	37,360,262
-10,461,514	-8,148,164	Internal Income	-9,408,024
12,334,591	9,909,223	Internal Expenditure	10,997,034
41,810,052	37,293,764	Net Result	38,949,273

CITY OF PERTH

Construction and Maintenance Directorate

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
61,000	115,798	6220 - Recurrent Grants	79,300
1,927,450	1,570,532	6210 - Grants & Subsidies	3,813,165
426,647	577,369	6300 - Contributions & Donations	560,576
7,158,186	7,495,971	6510 - Rubbish Collection	8,071,814
4,286,711	4,279,203	6520 - Rental & Hire Charges	4,376,272
43,547	49,819	6530 - Licence & Registration Fees	43,673
6,000	5,170	6600 - Interest Earned	2,500
4,000	10,514	6590 - Other Fees & Charges	6,600
173,500	139,095	6900 - Other Revenue	93,500
14,087,042	14,243,471	Total Operating Revenue	17,047,400

		Operating Expenditure	
17,552,546	17,201,347	7100 - Employee Costs	18,820,649
22,632,295	20,033,319	7200 - Material Costs	22,250,024
1,706,966	2,117,299	7300 - Utilities	2,179,384
538,259	540,878	7400 - Insurance Expenditure	548,909
29,466,968	25,072,172	7510 - Depreciation & Amortisation	28,215,027
574,363	586,868	7600 - Interest Expense	472,522
0	99,943	7700 - Loss on Disposal of Assets	0
649,335	703,746	7900 - Other Expenditure	715,144
73,120,733	66,355,573	Total Operating Expenditure	73,201,659

-59,033,691	-52,112,103	Net Operating Result	-56,154,260
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0	0	Internal Income	0
0	0	Internal Expenditure	0

-59,033,691	-52,112,103	Net Result	-56,154,260
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CITY OF PERTH

Construction and Maintenance Directorate

Director Construction and Maintenance

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
676,060	589,364	7100 - Employee Costs	884,437
19,280	20,346	7200 - Material Costs	19,800
4,183	4,130	7400 - Insurance Expenditure	4,242
10,900	8,361	7900 - Other Expenditure	14,700
710,423	622,202	Total Operating Expenditure	923,179
-710,423	-622,202	Net Operating Result	-923,179
-1,162,525	-898,963	Internal Income	-1,099,305
715,850	515,071	Internal Expenditure	-111,965
-1,157,098	-1,006,094	Net Result	-2,134,449

CITY OF PERTH

Construction and Maintenance Directorate

Properties Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	37,763	6220 - Recurrent Grants	0
1,037,250	0	6210 - Grants & Subsidies	2,208,400
50,967	67,160	6300 - Contributions & Donations	51,176
4,286,711	4,279,203	6520 - Rental & Hire Charges	4,376,272
43,547	49,819	6530 - Licence & Registration Fees	43,673
6,000	5,170	6600 - Interest Earned	2,500
0	40	6590 - Other Fees & Charges	0
0	70,790	6900 - Other Revenue	0
5,424,475	4,509,945	Total Operating Revenue	6,682,021

		Operating Expenditure	
1,193,848	1,376,326	7100 - Employee Costs	1,602,881
7,625,056	5,693,580	7200 - Material Costs	6,622,090
583,880	1,004,455	7300 - Utilities	1,020,169
350,269	355,077	7400 - Insurance Expenditure	366,166
8,103,779	8,419,558	7510 - Depreciation & Amortisation	9,481,468
574,363	587,325	7600 - Interest Expense	472,022
0	96,088	7700 - Loss on Disposal of Assets	0
552,695	608,535	7900 - Other Expenditure	585,460
18,983,891	18,140,944	Total Operating Expenditure	20,150,257

-13,559,415	-13,631,000	Net Operating Result	-13,468,236
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-6,535,473	-6,058,554	Internal Income	-11,867,626
3,674,911	3,472,107	Internal Expenditure	8,877,306

-16,419,977	-16,217,446	Net Result	-16,458,556
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CITY OF PERTH

Construction and Maintenance Directorate

Contracts and Asset Management Services

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
61,000	0	6220 - Recurrent Grants	0
50,000	0	6900 - Other Revenue	0
111,000	0	Total Operating Revenue	0
		Operating Expenditure	
1,338,766	0	7100 - Employee Costs	0
2,987,400	734	7200 - Material Costs	0
636,794	0	7300 - Utilities	0
17,031	0	7400 - Insurance Expenditure	0
21,099,157	0	7510 - Depreciation & Amortisation	0
12,300	0	7900 - Other Expenditure	0
26,091,449	734	Total Operating Expenditure	0
-25,980,449	-734	Net Operating Result	0
-5,949,889	-178,991	Internal Income	0
2,380,092	353,701	Internal Expenditure	0
-29,550,246	173,977	Net Result	0

CITY OF PERTH

Construction and Maintenance Directorate

Parks Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	6210 - Grants & Subsidies	485,000
375,681	510,209	6300 - Contributions & Donations	509,400
0	1,071	6590 - Other Fees & Charges	300
3,500	14,220	6900 - Other Revenue	12,000
379,181	525,500	Total Operating Revenue	1,006,700
		Operating Expenditure	
4,412,982	4,442,813	7100 - Employee Costs	4,788,487
3,060,413	3,107,640	7200 - Material Costs	3,307,946
413,841	396,435	7300 - Utilities	374,501
36,318	26,189	7400 - Insurance Expenditure	24,236
106,739	3,389,060	7510 - Depreciation & Amortisation	2,863,803
2,200	11,734	7900 - Other Expenditure	9,200
8,032,492	11,373,871	Total Operating Expenditure	11,368,172
-7,653,311	-10,848,371	Net Operating Result	-10,361,472
-7,364,387	-6,904,355	Internal Income	-1,272,133
8,976,328	8,463,551	Internal Expenditure	2,040,219
-6,041,371	-9,289,176	Net Result	-9,593,387

CITY OF PERTH

Construction and Maintenance Directorate

Street Presentation and Maintenance Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	26,000	6220 - Recurrent Grants	26,000
890,200	1,570,532	6210 - Grants & Subsidies	1,119,765
4,000	8,044	6590 - Other Fees & Charges	6,300
120,000	47,479	6900 - Other Revenue	77,500
1,014,200	1,652,055	Total Operating Revenue	1,229,565

		Operating Expenditure	
3,639,199	3,799,934	7100 - Employee Costs	3,932,532
4,678,479	5,553,166	7200 - Material Costs	5,939,214
61,500	665,354	7300 - Utilities	723,115
103,393	105,990	7400 - Insurance Expenditure	109,586
154,840	11,451,704	7510 - Depreciation & Amortisation	14,000,714
0	848	7600 - Interest Expense	500
0	3,856	7700 - Loss on Disposal of Assets	0
64,400	20,968	7900 - Other Expenditure	40,784
8,701,810	21,601,819	Total Operating Expenditure	24,746,446

-7,687,610	-19,949,764	Net Operating Result	-23,516,881
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-9,962,298	-5,195,989	Internal Income	-3,475,842
10,057,153	6,633,281	Internal Expenditure	3,313,122

-7,592,755	-18,512,472	Net Result	-23,679,601
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CITY OF PERTH

Construction and Maintenance Directorate

Construction Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
0	276,260	7100 - Employee Costs	297,963
0	19,036	7200 - Material Costs	28,900
0	706	7400 - Insurance Expenditure	1,034
0	68	7510 - Depreciation & Amortisation	0
0	4,905	7900 - Other Expenditure	12,000
0	300,975	Total Operating Expenditure	339,897
0	-300,975	Net Operating Result	-339,897
0	-44,930	Internal Income	-841,004
0	0	Internal Expenditure	0
0	-345,905	Net Result	-1,180,901

CITY OF PERTH

Construction and Maintenance Directorate

Waste and Cleansing Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
7,158,186	7,495,971	6510 - Rubbish Collection	8,071,814
0	1,359	6590 - Other Fees & Charges	0
7,158,186	7,497,330	Total Operating Revenue	8,071,814
		Operating Expenditure	
5,640,550	5,433,157	7100 - Employee Costs	5,754,674
4,108,607	3,942,428	7200 - Material Costs	4,538,743
10,652	1,775	7300 - Utilities	4,500
12,002	16,893	7400 - Insurance Expenditure	15,486
2,453	2,440	7510 - Depreciation & Amortisation	2,453
0	-1,304	7600 - Interest Expense	0
6,140	16,673	7900 - Other Expenditure	17,900
9,780,405	9,412,062	Total Operating Expenditure	10,333,756
-2,622,219	-1,914,732	Net Operating Result	-2,261,943
-7,397,096	-7,176,846	Internal Income	0
10,197,045	9,558,843	Internal Expenditure	1,008,895
177,730	467,266	Net Result	-1,253,047

CITY OF PERTH

Construction and Maintenance Directorate

Plant and Equipment Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	52,035	6220 - Recurrent Grants	53,300
0	6,606	6900 - Other Revenue	4,000
0	58,641	Total Operating Revenue	57,300

		Operating Expenditure	
651,142	1,283,493	7100 - Employee Costs	1,559,676
153,059	1,696,389	7200 - Material Costs	1,793,330
300	49,280	7300 - Utilities	57,100
15,062	31,893	7400 - Insurance Expenditure	28,159
0	1,809,342	7510 - Depreciation & Amortisation	1,866,588
700	32,569	7900 - Other Expenditure	35,100
820,263	4,902,966	Total Operating Expenditure	5,339,953

-820,263	-4,844,325	Net Operating Result	-5,282,653
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-866,704	-5,344,322	Internal Income	0
965,849	848,512	Internal Expenditure	472,680

-721,118	-9,340,135	Net Result	-4,809,972
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CITY OF PERTH

Planning and Development Directorate

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
3,000	4,832	6220 - Recurrent Grants	1,000
4,915,000	2,467,945	6210 - Grants & Subsidies	1,400,000
0	4,716	6300 - Contributions & Donations	0
215,000	372,965	6520 - Rental & Hire Charges	315,000
2,460,720	2,025,546	6530 - Licence & Registration Fees	2,086,449
70,000	73,394	6540 - Parking Fees	75,000
75,492	4,218	6550 - Fines & Costs	31,098
477,955	550,749	6590 - Other Fees & Charges	471,572
57,071	82,379	6900 - Other Revenue	55,711
8,274,239	5,586,744	Total Operating Revenue	4,435,830
		Operating Expenditure	
10,262,154	10,592,447	7100 - Employee Costs	11,822,803
2,283,047	1,830,428	7200 - Material Costs	2,863,203
44,658	47,536	7400 - Insurance Expenditure	45,259
10,574	13,801	7510 - Depreciation & Amortisation	9,814
0	4	7600 - Interest Expense	0
0	69,431	7700 - Loss on Disposal of Assets	0
741,740	153,568	7900 - Other Expenditure	282,537
13,342,173	12,707,215	Total Operating Expenditure	15,023,616
-5,067,934	-7,120,471	Net Operating Result	-10,587,786
0	0	Internal Income	0
0	0	Internal Expenditure	0
-5,067,934	-7,120,471	Net Result	-10,587,786

CITY OF PERTH			
Planning and Development Directorate			
Director City Planning and Development			
2016/17 Budget by Nature and Type			
2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
1,312,469	1,146,342	7100 - Employee Costs	762,938
209,600	63,332	7200 - Material Costs	48,200
4,185	4,132	7400 - Insurance Expenditure	4,244
151,230	9,289	7900 - Other Expenditure	15,714
1,677,485	1,223,095	Total Operating Expenditure	831,096
-1,677,485	-1,223,095	Net Operating Result	-831,096
-1,937,943	-1,738,335	Internal Income	-1,086,641
1,598,754	1,268,351	Internal Expenditure	411,772
-2,016,673	-1,693,079	Net Result	-1,505,965

CITY OF PERTH

Planning and Development Directorate

Strategic Planning Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	4,661	6300 - Contributions & Donations	0
0	0	6530 - Licence & Registration Fees	1,900
0	64	6590 - Other Fees & Charges	0
0	4,725	Total Operating Revenue	1,900
		Operating Expenditure	
2,169,343	1,743,014	7100 - Employee Costs	1,658,271
550,715	303,359	7200 - Material Costs	538,905
4,185	4,132	7400 - Insurance Expenditure	4,244
97	96	7510 - Depreciation & Amortisation	97
0	4	7600 - Interest Expense	0
507,040	76,161	7900 - Other Expenditure	9,500
3,231,380	2,126,767	Total Operating Expenditure	2,211,017
-3,231,380	-2,122,042	Net Operating Result	-2,209,117
-3,353,235	-2,767,305	Internal Income	-2,511,396
4,434,978	3,739,804	Internal Expenditure	3,306,465
-2,149,637	-1,149,542	Net Result	-1,414,048

CITY OF PERTH

Planning and Development Directorate

Development Approvals Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
3,000	0	6220 - Recurrent Grants	0
1,910,000	1,414,805	6530 - Licence & Registration Fees	1,222,500
36,455	45,769	6590 - Other Fees & Charges	38,470
5,000	5,581	6900 - Other Revenue	5,500
1,954,455	1,466,155	Total Operating Revenue	1,266,470
		Operating Expenditure	
2,038,983	1,882,413	7100 - Employee Costs	2,114,841
213,984	257,376	7200 - Material Costs	228,702
4,183	4,131	7400 - Insurance Expenditure	4,243
261	210	7510 - Depreciation & Amortisation	0
22,800	8,053	7900 - Other Expenditure	31,628
2,280,210	2,152,183	Total Operating Expenditure	2,379,414
-325,755	-686,028	Net Operating Result	-1,112,944
-4,749,792	-4,299,085	Internal Income	-3,187,184
5,449,907	4,789,959	Internal Expenditure	3,507,146
374,359	-195,154	Net Result	-792,981

CITY OF PERTH

Planning and Development Directorate

Coordination and Design Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
4,915,000	1,170,883	6210 - Grants & Subsidies	0
2,000	3,574	6590 - Other Fees & Charges	57
500	786	6900 - Other Revenue	536
4,917,500	1,175,243	Total Operating Revenue	593
		Operating Expenditure	
2,479,826	1,848,714	7100 - Employee Costs	2,453,626
984,550	375,777	7200 - Material Costs	768,354
15,365	15,688	7400 - Insurance Expenditure	13,515
4,991	2,530	7510 - Depreciation & Amortisation	2,680
0	69,431	7700 - Loss on Disposal of Assets	0
43,670	24,243	7900 - Other Expenditure	28,450
3,528,402	2,336,383	Total Operating Expenditure	3,266,625
1,389,098	-1,161,140	Net Operating Result	-3,266,032
-5,253,045	-1,614,409	Internal Income	-1,520,874
5,433,049	1,897,441	Internal Expenditure	1,879,420
1,569,103	-878,108	Net Result	-2,907,485

CITY OF PERTH

Planning and Development Directorate

Transport Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	1,297,062	6210 - Grants & Subsidies	1,400,000
0	0	6590 - Other Fees & Charges	400
0	1,297,062	Total Operating Revenue	1,400,400
		Operating Expenditure	
0	1,113,608	7100 - Employee Costs	1,286,582
0	568,407	7200 - Material Costs	707,759
0	258	7400 - Insurance Expenditure	1,034
0	3,072	7510 - Depreciation & Amortisation	0
0	3,007	7900 - Other Expenditure	21,414
0	1,688,352	Total Operating Expenditure	2,016,789
0	-391,290	Net Operating Result	-616,389
0	0	Internal Income	-226,500
0	243,132	Internal Expenditure	354,742
0	-148,158	Net Result	-488,147

CITY OF PERTH

Planning and Development Directorate

Environmental and Public Health Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	4,832	6220 - Recurrent Grants	1,000
0	55	6300 - Contributions & Donations	0
360,720	393,294	6530 - Licence & Registration Fees	332,049
75,492	4,218	6550 - Fines & Costs	31,098
408,000	423,592	6590 - Other Fees & Charges	391,645
51,571	76,012	6900 - Other Revenue	49,675
895,784	902,003	Total Operating Revenue	805,467
		Operating Expenditure	
1,466,732	2,024,901	7100 - Employee Costs	2,489,442
284,873	245,062	7200 - Material Costs	552,353
16,740	19,195	7400 - Insurance Expenditure	17,979
5,225	7,893	7510 - Depreciation & Amortisation	7,037
9,500	32,059	7900 - Other Expenditure	154,067
1,783,070	2,329,110	Total Operating Expenditure	3,220,878
-887,286	-1,427,107	Net Operating Result	-2,415,411
-1,408,416	-2,939,810	Internal Income	0
2,058,804	4,551,783	Internal Expenditure	1,404,428
-236,898	184,866	Net Result	-1,010,983

CITY OF PERTH

Planning and Development Directorate

Activity Approvals Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
215,000	372,965	6520 - Rental & Hire Charges	315,000
190,000	217,447	6530 - Licence & Registration Fees	530,000
70,000	73,394	6540 - Parking Fees	75,000
31,500	77,750	6590 - Other Fees & Charges	41,000
506,500	741,556	Total Operating Revenue	961,000

		Operating Expenditure	
794,802	833,455	7100 - Employee Costs	1,057,103
39,325	17,115	7200 - Material Costs	18,930
7,500	756	7900 - Other Expenditure	21,764
841,627	851,326	Total Operating Expenditure	1,097,797

-335,127	-109,769	Net Operating Result	-136,797
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-1,544,217	-1,418,925	Internal Income	-1,079,776
2,248,022	2,015,431	Internal Expenditure	1,746,508

368,678	486,738	Net Result	529,934
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CITY OF PERTH

Economic Development and Activation Directorate

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
521,000	501,000	6220 - Recurrent Grants	521,000
25,700	25,700	6300 - Contributions & Donations	23,000
180,752	192,243	6520 - Rental & Hire Charges	220,534
15,920	43,761	6530 - Licence & Registration Fees	25,400
0	0	6590 - Other Fees & Charges	1,000
408,830	-6,098	6900 - Other Revenue	6,947
1,152,202	756,606	Total Operating Revenue	797,881

		Operating Expenditure	
5,285,809	5,866,139	7100 - Employee Costs	7,955,802
9,887,972	8,771,790	7200 - Material Costs	10,239,907
1,000	0	7300 - Utilities	1,000
56,763	37,120	7400 - Insurance Expenditure	57,899
17,730	17,635	7510 - Depreciation & Amortisation	17,730
0	3	7600 - Interest Expense	0
4,526,323	4,378,606	7900 - Other Expenditure	5,102,211
19,775,597	19,071,293	Total Operating Expenditure	23,374,548

-18,623,395	-18,314,686	Net Operating Result	-22,576,667
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0	0	Internal Income	0
0	0	Internal Expenditure	0

-18,623,395	-18,314,686	Net Result	-22,576,667
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CITY OF PERTH

Economic Development and Activation Directorate

Director Economic Development and Activation

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
0	607,938	7100 - Employee Costs	461,811
0	29,105	7200 - Material Costs	28,101
0	0	7400 - Insurance Expenditure	4,394
0	299,496	7900 - Other Expenditure	37,000
0	936,539	Total Operating Expenditure	531,306
0	-936,539	Net Operating Result	-531,306
0	0	Internal Income	-213,050
0	3,881	Internal Expenditure	0
0	-932,657	Net Result	-744,357

CITY OF PERTH

Economic Development and Activation Directorate

Marketing and Events Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
500,000	500,000	6220 - Recurrent Grants	500,000
23,000	23,000	6300 - Contributions & Donations	23,000
180,752	192,243	6520 - Rental & Hire Charges	210,534
15,920	27,153	6530 - Licence & Registration Fees	25,400
408,830	-6,298	6900 - Other Revenue	6,947
1,128,502	736,098	Total Operating Revenue	765,881

		Operating Expenditure	
3,370,649	3,026,244	7100 - Employee Costs	3,847,510
8,748,675	7,944,206	7200 - Material Costs	8,058,232
42,191	21,173	7400 - Insurance Expenditure	29,938
14,098	14,022	7510 - Depreciation & Amortisation	14,098
0	3	7600 - Interest Expense	0
2,186,070	1,467,343	7900 - Other Expenditure	71,948
14,361,683	12,472,991	Total Operating Expenditure	12,021,725

-13,233,181	-11,736,893	Net Operating Result	-11,255,844
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-3,800,088	-2,936,317	Internal Income	-6,222,852
2,750,249	2,414,407	Internal Expenditure	4,591,388

-14,283,020	-12,258,802	Net Result	-12,887,308
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CITY OF PERTH

Economic Development and Activation Directorate

Economic Development Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	16,608	6530 - Licence & Registration Fees	0
0	16,608	Total Operating Revenue	0
		Operating Expenditure	
1,088,616	1,111,889	7100 - Employee Costs	1,626,111
454,899	386,294	7200 - Material Costs	716,850
4,183	5,130	7400 - Insurance Expenditure	4,242
917,330	682,213	7900 - Other Expenditure	263,000
2,465,027	2,185,526	Total Operating Expenditure	2,610,203
-2,465,027	-2,168,918	Net Operating Result	-2,610,203
-1,587,856	-1,386,580	Internal Income	-1,315,758
2,068,656	1,813,635	Internal Expenditure	1,728,989
-1,984,227	-1,741,863	Net Result	-2,196,972

CITY OF PERTH

Economic Development and Activation Directorate

Arts Culture and Heritage Unit 2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
21,000	1,000	6220 - Recurrent Grants	21,000
2,700	2,700	6300 - Contributions & Donations	0
0	0	6520 - Rental & Hire Charges	10,000
0	0	6590 - Other Fees & Charges	1,000
0	200	6900 - Other Revenue	0
23,700	3,900	Total Operating Revenue	32,000
		Operating Expenditure	
826,544	957,072	7100 - Employee Costs	1,670,208
684,398	412,019	7200 - Material Costs	1,186,924
1,000	0	7300 - Utilities	1,000
10,390	9,909	7400 - Insurance Expenditure	14,931
3,632	3,612	7510 - Depreciation & Amortisation	3,632
1,422,923	1,385,532	7900 - Other Expenditure	150,266
2,948,887	2,768,143	Total Operating Expenditure	3,026,960
-2,925,187	-2,764,243	Net Operating Result	-2,994,960
-140,254	-105,185	Internal Income	0
471,346	428,866	Internal Expenditure	121,884
-2,594,095	-2,440,563	Net Result	-2,873,077

CITY OF PERTH

Economic Development and Activation Directorate

Business Support and Sponsorship Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0

		Operating Expenditure	
0	78,637	7100 - Employee Costs	350,162
0	167	7200 - Material Costs	249,800
0	909	7400 - Insurance Expenditure	4,394
0	544,022	7900 - Other Expenditure	4,579,997
0	623,736	Total Operating Expenditure	5,184,353

0	-623,736	Net Operating Result	-5,184,353
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0	0	Internal Income	0
0	5,107	Internal Expenditure	0

0	-618,628	Net Result	-5,184,353
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CITY OF PERTH

Economic Development and Activation Directorate

International Engagement Unit

2016/17 Budget by Nature and Type

2015/16 Budget (\$)	2015/16 Estimate (\$)	Description	2016/17 Budget (\$)
		Operating Revenue	
0	0	Total Operating Revenue	0
		Operating Expenditure	
0	84,358	7100 - Employee Costs	0
0	84,358	Total Operating Expenditure	0
0	-84,358	Net Operating Result	0
0	0	Internal Income	0
0	0	Internal Expenditure	0
0	-84,358	Net Result	0

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
APPROVALS					
SPECIFIC DOCUMENT SEARCH					
One Document		100.00	105.00		105.00
Each additional document		15.50	16.00		16.00
ARCHIVE SEARCH FEES					
Retrieval required within 24 hours	Includes research and	300.00	305.00		305.00
Retrieval required within 7 days	collection of plans	92.00	95.00		95.00
PHOTOCOPYING & PLAN COPYING (costs according to plan size)					
AO, A1 & A2					
One copy		15.00	15.50		15.50
Two to five copies	per copy	11.00	11.20		11.20
Six or more copies (copied externally-applicant pays direct to external party)					
A3	per copy	1.40	1.40		1.40
A4		0.80	0.80		0.80
DIGITAL COPIES OF DEVELOPMENT / BUILDING APPLICATIONS					
Applications with cost of works less than \$100,000	maximum charge	62.00	62.00		62.00
A4	per page	1.20	1.20		1.20
A3	per page	1.70	1.70		1.70
AA, A1, A2 and A0 plans	per sheet	6.20	6.20		6.20
Electronic copying of plans and associated documents	per CD	6.20	6.20		6.20
BUILDING PERMIT APPLICATIONS - Building Regulations 2012					
Building Permit Application		S			
Minimum Fee (Section 16)		S	92.00	96.00	96.00
Class 1 & 10 - Uncertified (Section 16)	0.32% of estimated value (inc GST) of the proposed building work as determined by the permit authority but not less than \$95	S	Based on construction cost	Based on construction cost	Based on construction cost
Class 1 & 10 - Certified (Section 16)	0.19% of estimated value (inc GST) of the proposed building work as determined by the permit authority but not less than \$95	S	Based on construction cost	Based on construction cost	Based on construction cost
Class 2 to 9 - Certified (Section 16)	0.09% of estimated value (inc GST) of the proposed building work as determined by the permit authority but not less than \$95	S	Based on construction cost	Based on construction cost	Based on construction cost
Unauthorised Building Work					
Building Approval Certificate for Unauthorised Class 1 & 10 - Certified (Section 51)	0.38% of the estimated current value (inc GST) of the unauthorised building work as determined by the permit authority, but not less than \$95	S	Based on gross construction cost	Based on gross construction cost	Based on gross construction cost inc GST
Application for Occupancy Permit for Unauthorised Class 2 to 9 Buildings - Certified (Section 51)	0.18% of the estimated current value (inc GST) of the unauthorised building work as determined by the permit authority, but not less than \$95	S	Based on gross construction cost	Based on gross construction cost	Based on gross construction cost inc GST
Approval/Occupancy Certificates & Permits					
Building Approval Certificate (certified) for:					
Authorised Class 1 and 10 Buildings (Section 52)		S	92.00	96.00	96.00
Application for Occupancy Permit for Class 2 to 9 Buildings - Completed Building (Section 46)					
		S	92.00	96.00	96.00
Application for Temporary Occupation Permit for Incomplete Building (Section 47)					
		S	92.00	96.00	96.00
Application for Modification of Occupancy Permit for Additional Use of Building on a Temporary Basis (Section 48)					
		S	92.00	96.00	96.00
Application for Replacement Occupancy Permit for Permanent Change of Building Use, Classification (Section 49)					
		S	92.00	96.00	96.00
Strata Title Application					
Application for Occupancy Permit for Registration of Strata Scheme, Plan of Re-Subdivision-Class 2 to 9 Buildings (Section 50)	\$104.65 or \$10.50 per strata lot, whichever is greater	S	10.25	10.60	10.60
Minimum Fee		S	102.00	105.80	105.80
DEMOLITION APPLICATION					
Class 1 & 10 (Section 16)		S	92.00	96.00	96.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION		Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
				Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Class 2 to 9 (Section 16)	For each storey	S	92.00	96.00		96.00
Application to extend the time during which a building or demolition permit has effect (Section 32)		S	92.00	96.00		96.00
Application to extend the time during which an occupancy permit or a building approval certificate		S	92.00	96.00		96.00
Building And Construction Industry Training Fund Levy (the City is a collection agent for BCITF)						
Levy (% of construction value)		S	0.20%	0.20%		0.20%
Collection agent charge	Determined by BCITF	S	8.25	8.25		8.25
Building Services Levy						
Fee (collection agency only)	If the value of building or demolition work is not more than \$45,000	S	61.65	61.65		61.65
Fee (collection agency only)	If the value of building or demolition work is greater than \$45,000 - 0.09% of the value of the building or demolition work	S	Based on gross construction cost	Based on gross construction cost	GST is applicable	Based on gross construction cost inc GST
Collection agent charge		S	5.00	5.00		5.00
AMENDMENT TO BUILDING APPLICATION- (Building Permit Fee for the Appropriate C						
Fee	0.09% of construction cost (inc	S	0.09%	N/A		N/A
Minimum Fee	GST)	S	92.00	N/A		N/A
RE-ISSUE OF A BUILDING PERMIT WITH NEW DETAILS (name or value change) - includes document & plan preparation						
Prior to Work Commencing						
Minimum Fee			92.00	95.00		95.00
Fee per hour (during normal officer hours)			135.00	138.50		138.50
Fee per hour (outside normal officer hours)			190.00	195.50		195.50
After Work Commenced						
Minimum Fee			184.00	190.00		190.00
Fee per hour (during normal officer hours)			135.00	138.50		138.50
Fee per hour (outside normal officer hours)			190.00	195.50		195.50
REQUESTS FOR BUILDING CONSULTANCY/INSPECTIONS						
Fee per hour (during normal office hours)			135.00	125.91	12.59	138.50
Fee per hour (outside normal office hours)			190.00	177.73	17.77	195.50
HOARDING/GANTRY/SCAFFOLDING APPLICATION						
Fee	per square metre, per month		1.00	1.00		1.00
Minimum Fee			92.00	96.00		96.00
Application Fee			92.00	96.00		96.00
SIGN APPLICATION						
Per Sign			70.00	72.00		72.00
SMOKE ALARMS						
Approval of battery powered smoke alarms	Building Regulations 1989	S	170.00	176.30		176.30
PUBLIC BUILDINGS (INCLUDES TEMPORARY PUBLIC BUILDINGS)						
Applies to Marquee, tents and the likes accommodating more than 50 persons and temporary change of use of the existing building public purpose						
Application to construct, alter or extend.						
Application Fee		S	92.00	115.00		115.00
BUILDING CERTIFICATION						
Certificate of Design Compliance	From 0 to \$19,999	S	316.50	295.45	29.55	325.00
	\$20,000 to \$59,999	S	429.50	404.09	40.41	444.50
	\$60,000 to \$99,999	S	542.50	510.00	51.00	561.00
	\$100,000 and above	S	\$493.18 plus 0.1% of estimated value of works (\$1 in every \$1000)	\$561.00, plus 0.1% of estimated value of works (\$1 in every \$1000)	GST is applicable	\$561.00, plus 0.1% of estimated value of works (\$1 in every \$1000) inc GST
Inspection service for Certificate of Construction Compliance, Building Compliance or miscellaneous inspections						
Minimum Fee			271.00	254.55	25.46	280.00
Additional or aborted inspections			132.00	125.91	12.59	138.50
When inspection period exceeds 2 hours, additional time			132.00	125.91	12.59	138.50
For applicant requests for inspections out of normal working hours			132.00	177.73	17.77	195.50
Review of fire engineered alternative solutions						
Minimum Fee			271.00	254.55	25.46	280.00
When assessment period expected to exceed 2 hours additional time			132.00	125.91	12.59	138.50
Referral to other authorities - Heritage Council, FESA etc.						
Minimum Fee			136.00	127.73	12.77	140.50
Where negotiations with other authorities exceed 1 hour			132.00	125.91	12.59	138.50

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Unauthorised structures	S	Double the fee stated above. (This is consistent with the current legislated fee structure)	Double the fee stated above (This is consistent with the current legislated fee structure.)		Double the fee stated above (This is consistent with the current legislated fee structure.)
The City will have the discretion to vary these fees by up to 70%. This will accommodate the more straight forward, simpler applications and those of a repetitive nature but in particular the very large inner city developments.					
ALFRESCO/DINING LICENCE APPLICATIONS					
Application Fee		payment must accompany licence	130.00	135.00	135.00
Note: Any alfresco operation that is associated with a restaurant that has 50 seats or more within the restaurant premises will be given a 30% reduction in the above mentioned fees					
QUEUE CONTROLLING FEES					
Annual Fee		Area of use x days per week x 11.00	Area of use x days per week x 11.00		Area of use x days per week x 11.00
WORK BONDS					
All Building Development Applications, Hoarding, Scaffolding, Gantry, Demolition and Road Obstruction Applications.		individually assessed	Individually assessed		Individually assessed
DEVELOPMENT/PLANNING FEES					
Determination of development application (other than for an extractive industry) where the estimated cost of the development is -					
Up to the value of \$50,000	Planning and Development	S	147.00	147.00	147.00
\$50,001 - \$500,000	Amendment Regulations 2013		0.32%	0.32%	0.32%
\$500,001 - \$2,500,000		S	1,700 plus 0.257% for every \$1 over 500000	1700 plus 0.25% for every \$1 over 500000	1700 plus 0.25% for every \$1 over 500000
\$2,500,001 - \$5,000,000		S	7,161 plus 0.206% for every \$1 over \$2.5m	7161 plus .206% for every \$1 over \$2.5m	7161 plus .206% for every \$1 over \$2.5m
\$5,000,001 - \$21,500,000		S	12,633 plus 0.123% for every \$1 over \$5.0m	12633 plus 0.123% for every \$1 over \$5.0m	12633 plus 0.123% for every \$1 over \$5.0m
More than \$21,500,001			34,196.00	34,196.00	34,196.00
If the development has commenced or been carried out, an additional amount by way of penalty will be charged. This will be three times the amount of the maximum fee payable for determination of the application for the values listed above.					
Provision of a subdivision clearance of -					
Not more than 5 lots	per lot	S	73.00	73.00	73.00
6 lots - 195 lots	per lot for first 5 lots	S	73.00	73.00	73.00
	per lot after 5 lots	S	35.00	35.00	35.00
more than 195 lots			7,393.00	7,393.00	7,393.00
Application for approval of home occupation					
Initial fee	If the home occupation is commenced, an additional amount of \$418 by way of penalty is also charged	S	222.00	222.00	222.00
Renewal fee	If the approval to be renewed has expired, an additional amount of \$138 by way of penalty is also charged	S	73.00	73.00	73.00
Application for change of use or for change or continuation of a non-conforming use where development is not occurring	If the change of use or the alteration or extension or change of the non-conforming use has commenced, an additional amount of \$556 by way of penalty is also charged	S	295.00	295.00	295.00
Built Strata's					
Not more than 5 lots	Base Rate \$656 + fee per lot	S	Base Rate + 65 per lot	Base Rate + \$65 per lot	Base Rate + \$65 per lot
6 lots to 100 lots	Base Rate \$981 + fee per lot	S	Base Rate + 43.50 per lot	Base Rate + \$43.50 per lot	Base Rate + \$43.50 per lot
More than 100 lots	Standard fee	S	\$5113.50 for 101 or more lots	\$5113.50 for 101 or more lots	\$5113.50 for 101 or more lots
Issue of zoning certificate		S	73.00	73.00	73.00
Reply to property settlement questionnaire		S	73.00	73.00	73.00
Issue of written planning advice		S	80.30	73.00	7.30
Applications for modifications to previous approvals, lodged with the Council will be charged the full scheduled fee. Minor modifications will be charged the full scheduled fee for the value of the work associated with the modification.					
REZONING, SCHEME AMENDMENTS AND MINOR TOWN PLANNING					
Total Cost for services for local planning scheme amendments in accordance with Schedule 3 of Planning and Development Regulations 2009		S	100% of cost to Council	100% of cost to Council	100% of cost to Council
BUILDING PERMIT APPROVALS REPORT					
Issued weekly for a 12 month period (includes			470.00	485.00	485.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
FIT OUTS FOR FOOD PREMISES					
Application Fee	Food Act 2008	130.00	135.00		135.00
FOOD VEHICLES					
Initial inspection of food vehicle		110.00	115.00		115.00
PUBLIC BUILDINGS (INCLUDES TEMPORARY PUBLIC BUILDINGS)					
Application to construct, alter or extend.					
Application Fee	% of construction costs	S 0.02%	0.02%		0.02%
Minimum Fee		S 110.00	110.00		110.00
Maximum Fee		S 530.00	530.00		530.00
HEALTH ACT PREMISES					
Hairdressers, skin penetration and others		110.00	115.00		115.00
LIQUOR ACT APPLICATIONS					
Section 39 Certificate		80.30	80.30		80.30
Section 40 Certificate		80.30	80.30		80.30
Section 55 Gaming Permit		80.30	80.30		80.30
ROAD/FOOTPATH OBSTRUCTION PERMIT					
Application fee		80.00	95.00		95.00
Basic Permit Processing Fee			55.00		55.00
Road Closure Required		175.00	180.00		180.00
Students, including school, TAFE, university or those undertaking an approved course do not have to pay the application fee. Although a road obstruction fee may apply if group is =>10. Extra charges may apply for services associated with road, footpath closures or use of parking bays.					
PUBLIC TRADING/STALL HOLDER PERMITS					
Application Fee		80.00	95.00		95.00
(Charitable and Not for Profit Organisations are exempt from the Application Fee)					
TEMPORARY EVENT SIGNS					
Fee	per day, per sign	80.00	N/A	N/A	N/A
No charge for Council approved events on local government property, reserves or public thoroughfares.					
EVENTS ON PARKS/ROADS/ROW'S (other Public Building fees may apply)					
Application fee					
Standard		90.00	95.00		95.00
Road Closure Required - Where traffic management is required (includes fun runs, triathlons)		175.00	180.00		180.00
Large Commercial Events (Festivals and Concerts)		300.00	305.00		305.00
Ticketed Events (Fees - unless otherwise approved by Council)					
Parks					
Reserve Hire Fees - includes 6 bump in days, event day(s), 4 bump out days, all equipment and structures within the reserve and up to 10 vehicle permits during bump in and bump out.	per person, per hour, per function	0.80	0.75	0.07	0.82
Bump in/bump out days in addition to above	per day	500.00	472.73	47.27	520.00
Sporting Events, Triathlons, Fun Run on the Road Reserve, commencing in the City	based on number of people x 1 hr		0.75	0.07	0.82
In lieu of the changes to the fee adopted for ticketed events on road reserves to bring them into line with how fees are calculated for similar events on parks and reserves, Activity Approvals Unit may apply appropriate flexibility in the application of these fees for existing large annual events for a transition period of 6 months from 1 July 2016.					
Roads/ROW's					
Public Place Hire Fees	per person, per hour, per function	0.80	0.82		0.82
Minimum Fee	per day	550.00	560.00		560.00
Bump in and bump out	per day	500.00	520.00		520.00
	per half day	250.00	260.00		260.00
Discount/Concession applicable to ticketed					
Not for Profit, Community, Charitable Events		50% Discount	50% Discount		50% Discount
Non Ticketed Events					
Parks/Roads/ROW's					
Base Charge Full Day	per day	395.00	410.00		410.00
Base Charge Half Day	per half day	198.00	205.00		205.00
Bump in and bump out	per day	395.00	410.00		410.00
	per half day	198.00	205.00		205.00
Gazebos Hire - Victoria Gardens, Russell Square and Queens Gardens (additional Reserve hire	per day	160.00	150.00	15.00	165.00
	per half day	80.00	75.00	7.50	82.50
Public Place Hire Fees - Marquee, Stages ,Tiered Seating, Sea Containers and Mobile Offices (Tentage, shade structures less than 10sqm and toilets are exempt)	per square metre per day	1.50	1.41	0.14	1.55

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Retail outlets, Plant and Generators greater than per unit/per event day		62.00	65.00		65.00
Additional Charges (Ticketed & Non Ticketed)					
On-site vehicles (commercial delivery vehicles and Concors d'Elegance vehicles are exempt).	per vehicle per day	30.00	35.00		35.00
On site Motorcycle (Concours d'Elegance vehicles are exempt)	33% of car fee per day	10.00	15.00		15.00
Road closure surcharge (to extend a licensed premises for sale of alcohol - excludes Ticketed Events)	per square meter per day	11.90	15.00		15.00
Provision of power					
Single Phase			27.27	2.73	30.00
3-Phase		85.00	81.82	8.18	90.00
Large Events	cost per day	100% of Cost to Council	100% of Cost to Council - On Peak Rate	GST is applicable	100% of Cost to Council - On Peak Rate inc GST
Council services - supervision, mowing, cleaning, electrical services etc.		100% Cost to Council	100% Cost to Council	GST is applicable	100% Cost to Council inc GST
Refundable Bonds		Individually Assessed	Individually Assessed		Individually Assessed
Discounts/Concessions - applicable to non-ticket event -base charge, bump in, bump out, Public Place Hire, Retail Outlets, Plant Hire					
Low Impact 0-20 people (non-commercial)		80% Discount	80% Discount		80% Discount
Medium Impact 21-50 people (non-commercial)		70% Discount	70% Discount		70% Discount
High Impact 51-100 people (non-commercial)		50% Discount	50% Discount		50% Discount
Government Authorities, Charitable Organisations, Not for Profit Organisations and Community Organisations/Groups involved in non-commercial activities (refer to definitions below) - greater than 100 people.		50% Discount	50% Discount		50% Discount
Commercial Activities 0-20 People		50% Discount	50% Discount		50% Discount
Multi Cultural Community Facility and Ozone Reserve - Fees as per Council Policy					
CONCESSIONS DEFINITIONS					
Charitable Organisations:					
Organisations registered with the Charitable Collections Advisory Committee.					
Community Organisations/Groups:					
Sporting and other types of Recreational Clubs, Parents & Citizens groups, Auxiliaries, Social Clubs, Special Interest Associations etc. which are guided by a committee and constitution and could be eligible for incorporation under the Associations Act 1987.					
Not for Profit					
A not for profit organisation is an organisation whose primary objective is something other than the generation of profit, and does not distribute any profit to the organisation's members					
Government Authorities:					
State/Commonwealth Government departments and other semi government instrumentalities which provide a specific public service e.g. Police Service, Water Authority, WA Fire and Emergency Services. Does not include Government Enterprise Services.					
Commercial Organisations					
Companies/Individuals engaged in financial gain. e.g. Retail Stores, Commercial Photographers, Manufacturers, Government Enterprise Services, Media Outlets, Trade shows, Circuses, Rock Concert promoters, etc.					
SPORTING COMPETITIONS - COMMUNITY ORGANISATIONS/SCHOOLS					
Season fee per team for match play		470.00	445.45	44.55	490.00
Season fee per team for training (twice/week)		470.00	445.45	44.55	490.00
Casual competition - per field per half day of hire		100.00	95.45	9.55	105.00
Casual training - per team (3 hours each day of		36.00	33.64	3.36	37.00
Junior organisations i.e. 17 years and under and Colts teams allowed 75% discount					
ARTS, CULTURE & HERITAGE - HISTORY CENTRE					
Reproduction of Historical photos					
Handling fee		15.50	14.55	1.45	16.00
Fee per image - private		7.50	7.05	0.70	7.75
Handling fee - commercial use		31.00	29.09	2.91	32.00
Fee per image - commercial		7.50	7.05	0.70	7.75
Handling fee for electronic copies		10.50	9.91	0.99	10.90
Handling fee for additional electronic copies		6.00	5.73	0.57	6.30
Reproduction of Oral History interviews					
Handling fee for electronic copies - sound recording - private		10.00	9.36	0.94	10.30
Handling fee for electronic copies - sound recording - commercial		20.00	19.64	1.96	21.60
Reproduction of transcript in document and digital format - private		17.00	15.95	1.60	17.55
Reproduction of transcript in document and digital format - commercial		32.00	30.00	3.00	33.00
Sale of Publications					
Books published by History Centre		At cost	At cost	GST is applicable	At cost inc GST
WASTE AND CLEANSING					

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
RUBBISH CHARGES					
Basic service - non residential		353.00	337.00		337.00
Basic service - residential (including co-mingled recycle bin)		272.00	286.00		286.00
Additional- Residential 240L		272.00	286.00		286.00
Additional- Commercial 240L		242.00	231.00		231.00
Paper/Cardboard 240L		158.00	151.00		151.00
General Waste 660L		714.00	682.00		682.00
General Waste 1100L			1,136.00		1,136.00
Bin Hire - Paper/Cardboard 660L		229.00	219.00	21.90	240.90
Bin Hire - Cardboard only 1100L		286.00	273.00	27.30	300.30
Recycling - Commercial 240L		155.00	151.00		151.00
Recycling - Commercial 660L		464.00	443.00		443.00
Recycling - Commercial 1100L		774.00	738.00		738.00
Recycling - Glass 240L			605.00		605.00
Event Bin - General Waste 240L		22.00	21.00	2.10	23.10
Event Bin - General Waste - Additional Collection 240L		5.50	5.25	0.53	5.78
Event Bin - General Waste 660L			55.00	5.50	60.50
Event Bin - General Waste - Additional Collection 660L			14.00	1.40	15.40
Event Bin - General Waste 1100L			90.00	9.00	99.00
Event Bin - General Waste - Additional Collection 1100L			22.00	2.20	24.20
Event Bin - Recycling 240L		22.00	21.00	2.10	23.10
Event Bin - Recycling - Additional Collection 240L		5.50	5.25	0.53	5.78
Event Bin - Recycling 660L			55.00	5.50	60.50
Event Bin - Recycling - Additional Collection 660L			14.00	1.40	15.40
Event Bin - Recycling 1100L			90.00	9.00	99.00
Event Bin - Recycling - Additional Collection 1100L			22.00	2.20	24.20
STREET PRESENTATION AND MAINTENANCE					
RECOVERABLE WORKS - Administration charges per job					
Up to the value of \$1,000		124.30	115.00	11.50	126.50
\$1,001 to \$20,000		113.00 Plus 11% for every dollar over \$1,000.00	115.00 Plus 11% for every dollar over \$1,000	GST is applicable	115.00 Plus 11% for every dollar over \$1,000 inc GST
\$20,001 to \$50,000		2,203.00 Plus 8% for every \$1 over 20,000.00	2205 plus 8% for every dollar over 20,000.00	GST is applicable	2205 plus 8% for every dollar over 20,000.00 inc GST
Over the value of \$50,000		4,603.00 PLUS 5% for every dollar over 50,000.00	4,605.00 Plus 5% for every dollar over 50,000	GST is applicable	4,605.00 Plus 5% for every dollar over 50,000 inc GST
Stormwater Drainage application - minimum fee		126.00	116.36	11.64	128.00
GRAFFITI TREATMENT SERVICE FEE					
Service call (including treatment of up to 2 square		59.40	55.00	5.50	60.50
Areas greater than 2 square metres per additional		13.20	12.25	1.23	13.48
COORDINATION AND DESIGN					
Colour photocopying fees					
Photocopy Fees - plan size - AO					
1st copy		25.40	23.50	2.35	25.85
2nd to 5th copies each		19.00	17.59	1.76	19.35
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size - A1					
1st copy		12.75	11.82	1.18	13.00
2nd to 5th copies each		9.50	8.82	0.88	9.70
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size - A2					
1st copy		6.30	5.86	0.59	6.45
2nd to 5th copies each		4.85	4.50	0.45	4.95
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size					
A3 each		3.20	3.00	0.30	3.30
A4 each		2.10	1.95	0.20	2.15
Black and White photocopying fees					
Photocopy Fees - plan size - AO					
1st copy		6.30	5.86	0.59	6.45
2nd to 5th copies each		6.30	5.86	0.59	6.45
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size - A1					
1st copy		3.20	3.00	0.30	3.30

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
2nd to 5th copies each		3.20	3.00	0.30	3.30
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size - A2					
1st copy		2.10	1.95	0.20	2.15
2nd to 5th copies each		2.10	1.95	0.20	2.15
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size					
A3 each		0.57	0.53	0.05	0.58
A4 each		0.36	0.34	0.03	0.37
AutoCAD Plans - Digital PDF (75% discount to students)					
Hourly rate		100.00	93.64	9.36	103.00
Minimum Fee (for information)		17.00	15.82	1.58	17.40
Per sheet A1 @ 1 : 200 (according to photocopies)					
AutoCAD Plans - Digital (75% discount to students)					
Hourly rate		100.00	93.64	9.36	103.00
Minimum Fee (for information)		600.00	545.45	54.55	600.00
Per sheet A1 @ 1 : 200 (according to photocopies)					
Design and Construction Notes per publication		615.00	572.73	57.27	630.00
Traffic Data					
Future projected traffic counts per road/intersection - 6.00am - 6.00pm		95.00	90.00	9.00	99.00
Future projected traffic counts per road / intersection - 6.00pm - 6.00am		95.00	90.00	9.00	99.00
Actual traffic counts per road/intersection - 6.00am -		95.00	90.00	9.00	99.00
Actual traffic counts per road / intersection - 6.00pm -		95.00	90.00	9.00	99.00
COMMERCIAL PARKING					
PARKING FEES					
No. 15 (85 bays) Aberdeen Street					
Mon to Sun - Per Hour		3.20	3.00	0.30	3.30
10 hour block		15.20	14.00	1.40	15.40
12 hour block		16.90	N/A	N/A	N/A
Maximum 24 Hour block		25.70	23.73	2.37	26.10
Early Bird Rate - Mon to Fri only 10 hour block	entry before 7:00am	13.80	12.73	1.27	14.00
Night Rate - 6:00pm to 3:00am		8.80	8.09	0.81	8.90
Weekend Day Rate - Maximum 10 hour block -		12.10	11.18	1.12	12.30
Public Holidays - Maximum 10 hour block - 6:00am		12.10	11.18	1.12	12.30
Permits (Cars)	Monthly minimum	233.00	215.45	21.55	237.00
	Monthly maximum	535.00	494.55	49.46	544.00
No. 45 (15 bays) Aberdeen Garage					
Permits (Cars)	Monthly minimum	231.00	213.64	21.36	235.00
	Monthly maximum	457.00	421.82	42.18	464.00
No. 16 (484 bays) Citiplace					
Mon to Sun - Per Hour		4.00	3.73	0.37	4.10
Mon-Fri - Maximum 24 hour block		51.50	47.55	4.76	52.30
Night Rate - 6:00pm to 3:00am		11.00	10.18	1.02	11.20
Saturday Day Rate - Maximum 10 hour - 6:00am to		15.30	14.09	1.41	15.50
Sunday & Public Holidays Day Rate - 6:00am to		11.00	10.18	1.02	11.20
No. 7 (404 bays) Concert Hall					
Mon to Sun - Per Hour		3.30	3.09	0.31	3.40
Mon-Fri, Maximum 10 hour block		21.20	19.55	1.96	21.50
Mon-Fri, Maximum 12 hour block		25.70	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		33.00	30.45	3.05	33.50
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	18.70	17.27	1.73	19.00
Night Rate - 6:00pm to Closing time		10.50	9.73	0.97	10.70
Weekend Day Rate - Maximum 10 hour block -		12.50	11.55	1.16	12.70
Public Holidays - Maximum 10 hour block - 6:00am		12.50	11.55	1.16	12.70
Permits (Cars)	Monthly minimum	328.00	302.73	30.27	333.00
	Monthly maximum	725.00	670.00	67.00	737.00
No. 46 (1487 bays) Convention Centre					
Mon to Sun - Per Hour		5.70	5.27	0.53	5.80
Mon to Fri - 7.00am to 6:00pm - Maximum 10 hour		23.40	21.64	2.16	23.80
Mon-Fri, Maximum 12 hour block		32.30	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		55.30	51.09	5.11	56.20
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	22.30	20.64	2.06	22.70

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Night Rate - 6:00pm to 3:00am		16.50	15.27	1.53	16.80
Weekend Day Rate - Maximum 10 hour block -		16.50	15.27	1.53	16.80
Public Holidays - Maximum 10 hour block - 6:00am		16.50	15.27	1.53	16.80
Permits (Cars)	Monthly minimum	313.00	289.09	28.91	318.00
	Monthly maximum	876.00	809.09	80.91	890.00
Bump in Bump out Rate - Spotless Services Aust. Ltd only (as per Contract)					
1-300 Tickets (Type 1) - Multiple entry/exit	per ticket	33.30	30.73	3.07	33.80
Congress pass (Type 2) 10 hour max - Single		23.40	21.64	2.16	23.80
Bay Reservation Fee		2.20	2.00	0.20	2.20
No. 24 (43 bays) Coolgardie Street					
Mon to Sun - Per Hour		3.20	3.00	0.30	3.30
Mon-Fri, Maximum 10 hour block		15.70	14.55	1.46	16.00
Mon-Fri, Maximum 12 hour block		16.80	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		25.40	23.45	2.35	25.80
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	12.90	11.91	1.19	13.10
Night Rate - 6:00pm to 3:00am		8.80	8.09	0.81	8.90
Weekend Day Rate - Maximum 10 hour block -		12.10	11.18	1.12	12.30
Public Holidays - Maximum 10 hour block - 6:00am		12.10	11.18	1.12	12.30
Permits (Cars)	Monthly minimum	229.00	211.82	21.18	233.00
	Monthly maximum	531.00	490.00	49.00	539.00
No. 38 (94 bays) Council House					
Mon to Sun - Per Hour		4.10	3.82	0.38	4.20
Sunday and Public Holiday - First Two Hours		5.70	5.27	0.53	5.80
12 Hour Maximum		35.20	N/A	N/A	N/A
Maximum 24 hour block		46.20	42.64	4.26	46.90
Night Rate - 6:00pm to Closing Time		11.00	10.18	1.02	11.20
Saturday Day Rate - Maximum 10 hour block -		15.70	14.55	1.46	16.00
Sunday & Public Holidays Day Rate Maximum 10		11.00	10.18	1.02	11.20
Permits (Cars)	Monthly minimum	615.00	568.18	56.82	625.00
	Monthly maximum	890.00	821.82	82.18	904.00
No. 6 (320 bays) Cultural Centre					
Mon to Sun - Per Hour		3.50	3.27	0.33	3.60
Mon-Fri, Maximum 10 hour block		22.30	20.64	2.06	22.70
Mon-Fri, Maximum 12 hour block		26.70	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		36.50	33.73	3.37	37.10
Night Rate - 6:00pm to Closing Time		10.50	9.73	0.97	10.70
Weekend Day Rate - Maximum 10 hour block -		13.40	12.36	1.24	13.60
Public Holidays - Maximum 10 hour block - 6:00am		13.40	12.36	1.24	13.60
Permits (Cars)	Monthly minimum	378.00	349.09	34.91	384.00
	Monthly maximum	712.00	658.18	65.82	724.00
No.49 (1064 bays) Elder Street					
Mon to Sun - Per Hour		4.60	4.27	0.43	4.70
Mon-Fri, Maximum 10 hour block		21.00	19.36	1.94	21.30
Mon-Fri, Maximum 12 hour block		23.80	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		37.80	34.91	3.49	38.40
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	17.40	16.09	1.61	17.70
Night Rate - 6:00pm to Closing time		13.30	12.27	1.23	13.50
Weekend Day Rate - Maximum 10 hour block -		13.30	12.27	1.23	13.50
Public Holidays - Maximum 10 hour block - 6:00am		13.30	12.27	1.23	13.50
Permits (Cars)	Monthly minimum	366.00	338.18	33.82	372.00
	Monthly maximum	728.00	672.73	67.27	740.00
	Reserved Parking	746.00	689.09	68.91	758.00
Electric vehicle recharge fees		100% of cost to Council inc GST	100% of cost to Council	GST is applicable	100% of cost to Council inc GST
Bicycle Parking Fees	per hour	0.20	0.18	0.02	0.20
	per day - 12 hour maximum	1.20	N/A	N/A	N/A
No. 10 (161 bays) Fire Station					
Mon to Sun - Per Hour		3.30	3.09	0.31	3.40
Maximum 12 hour block		20.70	N/A	N/A	N/A
Maximum 24 hour block		28.40	26.27	2.63	28.90
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	16.80	15.55	1.56	17.10
Night Rate - 6:00pm to 3:00am		7.70	7.09	0.71	7.80
Saturday Day Rate - Maximum 10 hour - 6:00am to		12.50	11.55	1.16	12.70
Sunday & Public Holidays Day Rate Maximum 10		7.70	7.09	0.71	7.80
Permits (Cars)	Monthly minimum	294.00	271.82	27.18	299.00
	Monthly maximum	637.00	588.18	58.82	647.00
No. 43 (41 Bays) The Garage					
Permits (Cars)	Monthly	599.00	553.64	55.36	609.00
No. 56 (178 bays) Goderich Street					
Mon to Sun - Per Hour		3.10	2.82	0.28	3.10
Mon-Fri, Maximum 10 hour block		15.70	14.55	1.46	16.00
Mon-Fri, Maximum 12 hour block		19.10	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		26.80	24.73	2.47	27.20

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Early Bird Rate - Mon to Fri only maximum 10 hour entry before 7:00am -		12.90	11.91	1.19	13.10
Night Rate - 6:00pm to Closing Time		7.70	7.09	0.71	7.80
Weekend Day Rate - Maximum 10 hour block -		7.70	7.09	0.71	7.80
Public Holidays - Maximum 10 hour block - 6:00am		7.70	7.09	0.71	7.80
Permits (Cars)	Monthly minimum	208.00	191.82	19.18	211.00
	Monthly maximum	650.00	600.00	60.00	660.00
No. 21 (27 bays) Hay Street East					
Mon to Sun - Per Hour		3.10	2.82	0.28	3.10
Night Rate - 6:00pm to 3:00am		8.70	8.00	0.80	8.80
Weekend Day Rate - Maximum 10 hour block -		11.60	10.73	1.07	11.80
Public Holidays - Maximum 10 hour block - 6:00am		11.60	10.73	1.07	11.80
No. 52 (19 bays) Heirisson Island					
Mon to Fri 8.00 am - 6.00 pm - Per hour		2.60	2.36	0.24	2.60
Mon - Fri, Maximum 10 Hour block		12.00	11.09	1.11	12.20
No. 5 (654 bays) His Majesty's					
Mon to Sun - Per Hour		3.80	3.55	0.36	3.90
Maximum 10 hour block		26.50	24.45	2.45	26.90
Maximum 12 hour block		33.40	N/A	N/A	N/A
Maximum 24 hour block		51.50	47.55	4.76	52.30
Night Rate (Mon -Sun) - 6:00pm to Closing time.		11.00	10.18	1.02	11.20
Saturday Day Rate - Maximum 10 hour - 6:00am to		14.90	13.73	1.37	15.10
Sunday & Public Holidays Day Rate - 8:00am to		7.70	7.09	0.71	7.80
Permits (cars)	Monthly minimum	410.00	379.09	37.91	417.00
	Monthly maximum	810.00	748.18	74.82	823.00
	Weekend Permit		94.55	9.46	104.00
No. 27 (445 bays) Mayfair Street					
Mon to Sun - Per Hour		3.20	3.00	0.30	3.30
Mon-Fri, Maximum 10 hour block		17.60	16.27	1.63	17.90
Mon-Fri, Maximum 12 hour block		18.90	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		27.70	25.55	2.56	28.10
Car pooling 6.30am to 8.30am (Mon to Fri, except	10 Hour Block	13.10	12.09	1.21	13.30
Early Bird Rate - Mon to Fri only maximum 10 hour entry before 7:00am -	Maximum	15.30	14.09	1.41	15.50
Night Rate - 6:00pm to Closing time		7.70	7.09	0.71	7.80
Permits (cars)	Monthly minimum	264.00	243.64	24.36	268.00
	Monthly maximum	622.00	574.55	57.46	632.00
No. 12 (57 bays) James St. (Previously Milligan St)					
Mon to Sun - Per Hour		3.20	3.00	0.30	3.30
Mon-Fri, Maximum 10 hour block		14.60	13.45	1.35	14.80
Mon-Fri, Maximum 12 hour block		15.50	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		24.30	22.45	2.25	24.70
Early Bird Rate - Mon to Fri only maximum 10 hour entry before 7:00am -		12.50	11.55	1.16	12.70
Night Rate - 6:00pm to 3:00am		8.80	8.09	0.81	8.90
Weekend Day Rate - Maximum 10 hour block -		12.10	11.18	1.12	12.30
Public Holidays - Maximum 10 hour block - 6:00am		12.10	11.18	1.12	12.30
Permits (cars)	Monthly minimum	204.00	188.18	18.82	207.00
	Monthly maximum	492.00	454.55	45.46	500.00
No. 44 (11 Bays) Mounts Bay Rd					
Mon to Sun - Per Hour		3.80	3.55	0.36	3.90
Night Rate - 6:00pm to 3:00am		11.00	10.18	1.02	11.20
Weekend Day Rate - Maximum 10 hour block -		11.00	10.18	1.02	11.20
Public Holidays - Maximum 10 hour block - 6:00am		11.00	10.18	1.02	11.20
No. 26 (189 bays) Newcastle Street					
Mon to Sun - Per Hour		2.70	2.45	0.25	2.70
Mon-Fri, Maximum 10 hour block		13.10	12.09	1.21	13.30
Mon-Fri, Maximum 12 hour block		13.60	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		21.30	19.64	1.96	21.60
Early Bird Rate - Mon to Fri only maximum 10 hour entry before 7:00am -		11.40	10.55	1.06	11.60
Night Rate - 6:00pm to 3:00am		7.70	7.09	0.71	7.80
Weekend Day Rate - Maximum 10 hour block -		7.70	7.09	0.71	7.80
Public Holidays - Maximum 10 hour block - 6:00am		7.70	7.09	0.71	7.80
Permits (Cars)	Monthly minimum	179.00	165.45	16.55	182.00
	Monthly maximum	447.00	412.73	41.27	454.00
No. 9 (725 bays) Pier Street					
Mon to Sun - Per Hour		3.60	3.36	0.34	3.70
Mon-Fri, Maximum 10 hour block		22.40	20.73	2.07	22.80
Mon-Fri, Maximum 12 hour block		28.20	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		38.30	35.36	3.54	38.90
Early Bird Rate - Mon to Fri only maximum 10 hour entry before 7:00am -		19.70	18.18	1.82	20.00
Night Rate (Mon -Sun) - 6:00pm to Closing time.		10.50	9.73	0.97	10.70
Saturday Day Rate - Maximum 10 hour - 6:00am to		13.90	12.82	1.28	14.10
Sunday & Public Holidays Day Rate - 8:00am to		7.70	7.09	0.71	7.80
Permits (Cars)	Monthly minimum	400.00	369.09	36.91	406.00
	Monthly maximum	767.00	708.18	70.82	779.00
No. 22 (156 bays) Plain Street					

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Mon to Sun - Per Hour		3.10	2.82	0.28	3.10
Mon-Fri, Maximum 10 hour block		14.60	13.45	1.35	14.80
Mon-Fri, Maximum 12 hour block		15.50	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		24.20	22.36	2.24	24.60
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	12.50	11.55	1.16	12.70
Night Rate - 6:00pm to 3:00am		8.70	8.00	0.80	8.80
Weekend Day Rate - Maximum 10 hour block -		11.60	10.73	1.07	11.80
Public Holidays - Maximum 10 hour block - 6:00am		11.60	10.73	1.07	11.80
Permits (Cars)	Monthly minimum	204.00	188.18	18.82	207.00
	Monthly maximum	492.00	454.55	45.46	500.00
No. 4 (275 bays) Point Fraser					
Mon to Sun - Per Hour		2.90	2.64	0.26	2.90
Mon-Fri, Maximum 10 hour block		12.00	11.09	1.11	12.20
Mon-Fri, Maximum 12 hour block		12.70	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		20.90	19.27	1.93	21.20
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	10.70	9.91	0.99	10.90
Night Rate - 6:00pm to 3:00am		8.30	7.64	0.76	8.40
Weekend Day Rate - Maximum 10 hour block -		9.90	9.18	0.92	10.10
Public Holidays - Maximum 10 hour block - 6:00am		9.90	9.18	0.92	10.10
Permits (Cars)	Monthly minimum	159.00	147.27	14.73	162.00
	Monthly maximum	415.00	383.64	38.36	422.00
No. 4A (871 bays) Queens Gardens					
Mon to Sun - Per Hour		3.00	2.73	0.27	3.00
Mon-Fri, Maximum 10 hour block		12.40	11.45	1.15	12.60
Mon-Fri, Maximum 12 hour block		13.20	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		20.20	18.64	1.86	20.50
Car pooling 6.30am to 8.30am (Mon to Fri, except	10 Hour Block - Maximum	10.80	10.00	1.00	11.00
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	11.00	10.18	1.02	11.20
Weekend Day Rate - Maximum 10 hour block -		11.10	10.27	1.03	11.30
Night Rate - 6:00pm to 3:00am		8.40	7.73	0.77	8.50
Public Holidays - Maximum 10 hour block - 6:00am		11.10	10.27	1.03	11.30
Permits (Cars)	Monthly minimum	165.00	152.73	15.27	168.00
	Monthly maximum	428.00	395.45	39.55	435.00
No. 41 (293 bays) Regal Place					
Mon to Sun - Per Hour		3.10	2.82	0.28	3.10
Mon-Fri, Maximum 10 hour block		13.30	12.27	1.23	13.50
Mon-Fri, Maximum 12 hour block		15.40	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		26.70	24.64	2.46	27.10
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	12.00	11.09	1.11	12.20
Night Rate (Mon -Sun) - 6:00pm to Closing time.		8.70	8.00	0.80	8.80
Saturday Day Rate - Maximum 10 hour - 6:30am to		11.60	10.73	1.07	11.80
Sunday & Public Holidays Day Rate - 8:00am to		5.50	5.09	0.51	5.60
Permits (Cars)	Monthly minimum	179.00	165.45	16.55	182.00
	Monthly maximum	492.00	454.55	45.46	500.00
No. 8 (473 bays) Roe Street					
Mon to Sun - 6.00am to 6.00pm		3.40	3.18	0.32	3.50
Mon-Fri, Maximum 10 hour block		17.40	16.09	1.61	17.70
Mon-Fri, Maximum 12 hour block		23.00	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		32.60	30.09	3.01	33.10
Car pooling 6.30am to 8.30am (Mon to Fri, except	10 Hour Block - Maximum	13.30	12.27	1.23	13.50
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	16.20	15.00	1.50	16.50
Weekend Day Rate - Maximum 10 hour block -		13.10	12.09	1.21	13.30
Night Rate - Mon to Sun 6.00pm- 6.00am	per hour- Maximum	3.60	3.36	0.34	3.70
Night Rate - Sun to Thu 6.00pm- Closing time	Night Flat Rate- Maximum	10.60	9.82	0.98	10.80
Public Holidays - Maximum 10 hour block - 6:00am		13.10	12.09	1.21	13.30
Permits (cars)	Monthly minimum	231.00	213.64	21.36	235.00
	Monthly maximum	577.00	532.73	53.27	586.00
	Weekend Permit		79.09	7.91	87.00
No. 4B (742 bays) Royal Street					
Mon to Sun - Per Hour		2.90	2.64	0.26	2.90
Mon-Fri, Maximum 10 hour block		13.50	12.45	1.25	13.70
Mon-Fri, Maximum 12 hour block		14.50	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		22.20	20.55	2.06	22.60
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	11.80	10.91	1.09	12.00
Night Rate - 6:00pm to 3:00am		7.70	7.09	0.71	7.80
Weekend Day Rate - Maximum 10 hour block -		7.70	7.09	0.71	7.80
Public Holidays - Maximum 10 hour block - 6:00am		7.70	7.09	0.71	7.80
Permits (Cars)	Monthly minimum	186.00	171.82	17.18	189.00
	Monthly maximum	462.00	426.36	42.64	469.00
No. 35 (58 bays) Saunders Street					
Mon to Sun - Per Hour		2.70	2.45	0.25	2.70
Mon-Fri, Maximum 10 hour block		13.50	12.45	1.25	13.70
Mon-Fri, Maximum 12 hour block		14.70	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		22.40	20.73	2.07	22.80
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	11.80	10.91	1.09	12.00
Night Rate - 6:00pm to 3:00am		7.70	7.09	0.71	7.80
Weekend Day Rate - Maximum 10 hour block -		7.70	7.09	0.71	7.80
Public Holidays - Maximum 10 hour block - 6:00am		7.70	7.09	0.71	7.80

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Permits (Cars)	Monthly minimum	190.00	175.45	17.55	193.00
	Monthly maximum	466.00	430.00	43.00	473.00
No. 11 (614 bays) State Library					
Mon to Sun - Per Hour		3.50	3.27	0.33	3.60
Mon-Fri, Maximum 10 hour block		18.80	17.36	1.74	19.10
Mon-Fri, Maximum 12 hour block		23.00	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		32.90	30.36	3.04	33.40
Early Bird Rate - Mon to Fri only maximum 10 hour block	entry before 7:00am - Maximum	16.20	15.00	1.50	16.50
Night Rate - Sun to Thu 6.00pm- Closing time		10.60	9.82	0.98	10.80
Night Rate - Fri - Sat 6:00pm to 3:00am					
Weekend Day Rate - Maximum 10 hour block -		13.50	12.45	1.25	13.70
Public Holidays - Maximum 10 hour block - 6:00am		13.50	12.45	1.25	13.70
Permits (Cars)	Monthly minimum	257.00	237.27	23.73	261.00
	Monthly maximum	588.00	542.73	54.27	597.00
No. 1 (784 bays) Terrace Road					
Mon to Sun - Per Hour		3.20	3.00	0.30	3.30
Mon-Fri, Maximum 10 hour block		17.90	16.55	1.66	18.20
Mon-Fri, Maximum 12 hour block		22.20	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		32.60	30.09	3.01	33.10
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	15.50	14.27	1.43	15.70
Night Rate - 6:00pm to 3:00am		9.90	9.18	0.92	10.10
Saturday Day Rate - Maximum 10 hour - 6:00am to		12.10	11.18	1.12	12.30
Sunday & Public Holidays Day Rate 10 hour		9.90	9.18	0.92	10.10
Permits (Cars)	Monthly minimum	271.00	250.00	25.00	275.00
	Monthly maximum	599.00	553.64	55.36	609.00
No. 17 (69 bays) Wellington Street					
Mon to Sun - Per Hour		3.20	3.00	0.30	3.30
Mon-Fri, Maximum 10 hour block		14.60	13.45	1.35	14.80
Mon-Fri, Maximum 12 hour block		15.50	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		24.20	22.36	2.24	24.60
Early Bird Rate - Mon to Fri only maximum 10 hour	entry before 7:00am -	12.50	11.55	1.16	12.70
Night Rate - 6:00pm to 3:00am		7.70	7.09	0.71	7.80
Saturday Day Rate - Maximum 10 hour - 6:00am to		11.00	10.18	1.02	11.20
Sunday & Public Holidays Day Rate - 6:00am to		11.00	10.18	1.02	11.20
Permits (Cars)	Monthly minimum	204.00	188.18	18.82	207.00
	Monthly maximum	492.00	454.55	45.46	500.00
No. 50 (15 bays) Victoria Gardens					
Mon to Fri 8:00am to 6:00pm - Per Hour		2.70	2.45	0.25	2.70
Mon-Fri, Maximum 10 hour block		13.50	12.45	1.25	13.70
No. 51 (11 bays) Mardalup Park					
Mon to Fri 8:00am to 6:00pm - Per Hour		2.70	2.45	0.25	2.70
Mon-Fri, Maximum 10 hour block		13.50	12.45	1.25	13.70
No. 53 (25 bays) John Oldham Park					
Mon to Sun - Per Hour		3.80	3.55	0.36	3.90
Mon-Fri, Maximum 10 hour block		18.50	17.09	1.71	18.80
Mon-Fri, Maximum 12 hour block		22.20	N/A	N/A	N/A
Mon-Fri, Maximum 24 hour block		29.90	27.64	2.76	30.40
Night Rate - 6:00pm to 3:00am		7.70	7.09	0.71	7.80
Weekend & Public Holiday Day Rate - 6:00am to		11.00	10.18	1.02	11.20
No. 58 (31 bays) Barrack square					
Mon to Sun - Per Hour		4.30	4.00	0.40	4.40
South Ward formerly City of Subiaco					
Operating Times : 8am-6pm Mon-Fri					
Parking Stations:					
Precinct 1: UWA					
#22 Qantas Ramp	Hourly, 60c/20min	1.80	1.64	0.16	1.80
#22 Qantas Ramp	10 hours	13.00	12.00	1.20	13.20
#24 Hackett Drive	Hourly, 60c/20min	1.80	1.64	0.16	1.80
#24 Hackett Drive	10 hours	13.00	12.00	1.20	13.20
#26 Hackett Drive	Hourly, 60c/20min	1.80	1.64	0.16	1.80
#26 Hackett Drive	10 hours	13.00	12.00	1.20	13.20
#35 Abrahams Reserve	Free parking				
#47 Fairway	Hourly, 60c/20min	1.80	1.64	0.16	1.80
#47 Fairway	10 hours	13.00	12.00		13.20
#49 Parkway	Hourly, 60c/20min	1.80	1.64	0.16	1.80
#49 Parkway	10 hours	13.00	12.00	1.20	13.20
#60 Myers Street	Hourly, 60c/20min	1.80	1.64	0.16	1.80
#60 Myers Street	10 hours	13.00	12.00	1.20	13.20
Any additional paid parking implemented or	Hourly, 60c/20min	2.00	1.82	0.18	2.00
Precinct 2: Hollywood - hourly fee					
Any additional paid parking implemented or	Hourly, 60c/20min	2.00	1.82	0.18	2.00
OTHER CAR PARK FEES					
Opening fees for car parks					

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
after hours when customer service officers on duty		85.00	78.55	7.86	86.40
for call outs		261.70	241.82	24.18	266.00
Admin charge for prepaid tickets - All CPs		10% of cost	10% of cost	GST is applicable	10% of cost inc GST
Card Deposits (non GST) & Replacements		15.00	15.00		15.00
Paper Permit Fee		15.00	13.64	1.36	15.00
MOTOR CYCLE PARKING (IN MOTOR CYCLE BAYS ONLY)					
Ground Level Car Parks	% of car parking fees	33%	33%	GST is applicable	33% of fee inc GST
Multi Storey Car parks		33%	33%	GST is applicable	33% of fee inc GST
On Street		33%	33%	GST is applicable	33% of fee inc GST
Motorcycle Permits	% of car parking permits	33%	33%	GST is applicable	33% of fee inc GST
RESIDENTIAL PARKING					
Monthly Night Parking for Residents		86.00	87.40		87.40
ON STREET PARKING FEES					
Short Term					
Within the inner area of the City	per hour	4.30	4.00	0.40	4.40
	Minimum	2.00	1.82	0.18	2.00
Within the West Perth and Northbridge Areas	per hour	4.00	3.73	0.37	4.10
	Minimum	2.00	1.82	0.18	2.00
Within the East Perth Area	per hour	3.60	3.36	0.34	3.70
	Minimum	2.00	1.82	0.18	2.00
PARKING WORK ZONES - OFF STREET PARKING					
Establishment Fee - set fee		240.00	244.00		244.00
Erection and removal of sign (No Pole removal)	per sign	139.00	141.00		141.00
Erection and removal of sign (With Pole)	per sign	506.00	514.00		514.00
Removal of paint marking	per bay	109.00	111.00		111.00
Workzone Permit fee - Under Cover Car Park	per bay/per day	82.50	84.00		84.00
Workzone Permit fee - Open Air Car Park	per bay/per day	44.00	45.00		45.00
Administration Work Zone Fees - applicable for work zone permits (Under Cover and Open Air Car Park)		83.00	84.00		84.00
Administration Fees for Work Zone Site Visit (Including Coning)	per visit	120.00	122.00		122.00
Minimum full day charge is applicable on work zones					
ON / OFF STREET CHARGES					
Installation of Ticket Machine - Electric Power	per machine	1,808.00	1,670.00	167.00	1,837.00
Installation of Ticket Machine - Solar Power	per machine	1,118.00	1,032.73	103.27	1,136.00
Total Removal of Ticket Machine - Electric Power	per machine	911.00	841.82	84.18	926.00
Total Removal of Ticket Machine - Solar Power	per machine	764.00	705.45	70.55	776.00
Temporary Removal and Re-Installation of Ticket machine - Electric Power	per machine	2,056.00	1,899.09	189.91	2,089.00
Temporary Removal and Re-Installation of Ticket machine - Solar Power	per machine	1,262.00	1,165.45	116.55	1,282.00
Removal of Parking Meter - meter only	per meter	308.00	284.55	28.46	313.00
Removal of Parking Meter - meter and pole	per meter	509.00	470.00	47.00	517.00
Installation of each Parking Meter	per meter	737.00	680.91	68.09	749.00
Removal of paint marking set aside for - public bus	per bay	240.00	221.82	22.18	244.00
Removal of paint marking set aside for - other	per bay	109.00	100.91	10.09	111.00
BUSINESS PARKING PERMIT					
Multiple entrance to multiple car parks (not reserved) - with POF equipment only	Maximum Charge - Monthly	795.00	734.55	73.46	808.00
Bulk Purchasing for Monthly Permits					
1-5 permits		Normal Rates			Normal Rates
6-10 Permits		5% discount			5% discount
11 and more Permits		10% discount			10% discount
SPECIAL EVENTS PARKING (SEP) - No discounts apply for ACROD					
All Reserves	per entry as required - Minimum	7.00	6.36	0.64	7.00
	Maximum	35.00	31.82	3.18	35.00
Special Events Reserved Parking booking fee per bay		10% of SEP fee			10% of SEP fee
Events Parking on weekends/public holiday in Car Parks		10% to 40% of 10 hour block fee			10% to 40% of 10 hour block fee
Events Parking on weekdays in Car Parks		block fee applies			block fee applies

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Reserve Hire Guarantee Charges		From \$400 to \$2,000			From \$400 to \$2,000
Bulk Purchasing for Event Bays (Conditions apply, Not applicable to Monthly Permits)					
1-9 bays		Normal Rates	Normal Rates	GST is applicable	Normal Rates inc GST
10-20 bays		10% discount	10% discount	GST is applicable	10% discount inc GST
21-50 bays		15% discount	15% discount	GST is applicable	15% discount inc GST
>50 bays		20% discount	20% discount	GST is applicable	20% discount inc GST
Hire of car park bays for markets etc...(conditions apply)	per bay per day	From \$1 to \$22	From \$1 to \$25	GST is applicable	From \$1 to \$25 inc GST
Hotel Rate per bay 24 hour stay - single entry	Minimum	20.00	18.18	1.82	20.00
	Maximum	60.00	59.10	5.91	65.00
Hotel Rate - Multiple entry/exit rate per day	Minimum	30.00	27.27	2.73	30.00
	Maximum	75.00	72.73	7.27	80.00
ADMIN FEE	Minimum	30.00	27.27	2.73	30.00
ADMIN FEE	Maximum	80.00	90.91	9.09	100.00
PARKING CARD ANNUAL FINANCIAL YEAR STATEMENT FEE (per card)		30.00	27.73	2.77	30.50
ONLINE BAY RESERVATION BOOKING FEE (per bay)		2.20	2.00	0.20	2.20
CREDIT CARD SURCHARGE					
Credit Card Surcharge - Visa and Mastercard (on transaction value)					100% of cost to Council
Credit Card Surcharge - AMEX card (on transaction value)					100% of cost to Council
RESERVED PARKING SIGNAGE					
With Pole		268.00	247.27	24.73	272.00
Without Pole		135.00	124.55	12.46	137.00
Signage Name Banner Insert		80.00	73.64	7.36	81.00
Signage Relocation - same car park		50.00	46.36	4.64	51.00
Signage Relocation - alternative car park		90.00	82.73	8.27	91.00
CCTV FOOTAGE					
Reviewing CCTV Footage - Hourly Rate		92.00	85.45	8.55	94.00
Event Parking signage	per sign	from \$80 to \$400			
<p>Discounts on Parking Fees may be granted on the following basis:</p> <p>1) Where the Council has approved in-kind support for events through the waiving of parking fees; or for events conducted by organisations incorporated in accordance with the Associations Incorporations Act 1987 and the purpose of the event is to raise funds for charity; or for promotional activities conducted in partnership with other organisations where the value of reciprocal benefits to be provided to the City is equivalent to or exceeds the value of the discount provided by the City subject to the total of discounts granted to any single organisation for any single event/promotion not exceeding \$10,000.</p> <p>Parking Card customers will receive a 5% "discount" in the form of added value to their card each time they top it up.</p> <p>2) A discount of 50% is applicable for the first 4hrs during weekends for selected car parks</p>					
Electric Vehicle Parking Fees		80% of parking fees	80% of parking fees	GST is applicable	80% of parking fees inc GST
Small Vehicle Fees (Conditions apply)		80% of parking fees	80% of parking fees	GST is applicable	80% of parking fees inc GST
Labour Rate for Customer Service and Reconciliation	Minimum	85.00	77.27	7.73	85.00
Labour Rate for Customer Service and Reconciliation	Maximum	132.00	120.00	12.00	132.00
Labour Rate for Technician (minimum 1 hour charge)	Minimum	93.50	85.00	8.50	93.50
Labour Rate for Technician (minimum 1 hour charge)	Maximum	132.00	120.00	12.00	132.00
Consultancy Service Labour Rate - Project Officer		126.50	117.27	11.73	129.00
Consultancy Service Labour Rate - Manager		264.00	243.64	24.36	268.00
COMMUNITY SERVICES					
PERTH TOWN HALL					
Commercial/private functions - 25% discount on hourly hire fees for not for profit organisations. 20% discount for bookings of 20 hours or more. Discounts do not apply on Sundays/Public Holidays					
Hire Fees					
Lower Foyer - Exhibitions (per 6 hour day)		48.00	44.55	4.45	49.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 6.00am - 6.00pm (Minimum 3 hour hire)		153.00	141.82	14.18	156.00
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 6.00pm - 12.00am (Minimum 3 hour hire)		190.00	175.45	17.55	193.00
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 12.00am - 6:00am		253.00	233.64	23.36	257.00
Undercroft - Markets (per 6 hour day Sunday)		150.00	300.00	30.00	330.00
Undercroft as headquarters for charitable	Free of charge		0.00	0.00	0.00
Surcharge for booking both Main Hall and Lower Foyer (flat fee)	reflects additional cleaning costs and to free foyer for exhibitions	180.00	166.36	16.64	183.00
Wedding Reception Service Charge		106.00	98.18	9.82	108.00
Additional Venue Supervisor or AV Operator - Hourly hire fee (required for functions 200 persons and over, or for use of projector)		43.00	40.00	4.00	44.00
Reservation of Town Hall as a rain venue for functions booked on City of Perth Library Terrace			545.45	54.55	600.00
Reservation of Town Hall as a rain venue for wedding ceremony booked in City of Perth garden, if already booked as a reception venue incl. Lower Foyer	Free of charge		0.00	0.00	0.00
Hire of venue for approved performing arts events			30% of net box office	GST is applicable	0.00
Signage Fees for Town Hall only (Fees are for display only, the charge does not include the production costs)					
Pillar wrap banners (up to 4)	per banner per week		50.00	5.00	55.00
Large horizontal parapet banners (up to 2)	per banner per week		300.00	30.00	330.00
Equipment and Supply Charges					
Grand Piano	per booking	224.00	207.27	20.73	228.00
Grand Piano Tuning		At cost + \$5 admin fee	At cost + \$10 admin fee	GST is applicable	At cost + \$10 admin fee inc GST
Grand Piano Relocation	per move	At cost + \$5 admin fee	At cost + \$10 admin fee	GST is applicable	At cost + \$10 admin fee inc GST
Setup and takedown of chairs (flat fee)		175.00	161.82	16.18	178.00
Hire of banquet tables, including setup and takedown	per table	19.50	18.18	1.82	20.00
Reset of stage lighting by Town Hall staff	per light	12.50	11.36	1.14	12.50
Wireless Internet Access			N/A	N/A	N/A
Exhibition panel hire - Hire and installation (up to 21 days)	per screen	23.65	21.82	2.18	24.00
Exhibition light - Hire and installation (up to 21 days)	per light	12.35	11.36	1.14	12.50
Rear projector and screen	per hire	617.00	570.00	57.00	627.00
Security guard (per hour min 4 hours)	per hour per guard	At cost + \$2 admin fee	At cost + \$2 admin fee	GST is applicable	At cost + \$2 admin fee +inc GST
Booking administration fee		57.00	52.73	5.27	58.00
Additional Cleaning Fees			At cost + \$2 per hour	GST is applicable	At cost + \$2 per hour inc GST
Basic Instant Coffee Tea Setup	per 10 people		22.73	2.27	25.00
Notepads, Pens and Table Mints	per 10 people		27.27	2.73	30.00
Hire of barrier equipment			54.55	5.45	60.00
Hire of any additional equipment			At cost + \$20	GST is applicable	At cost + \$20 inc GST
Hire of any additional services			At cost + \$2 per hour	GST is applicable	At cost + \$2 per hour inc GST
Cancellation Fees					
For cancellations notified 28 or more calendar days before the event		10% of Booking Fee	10% of Booking Fee	GST is applicable	10% of Booking Fee inc GST
For cancellations notified 27 to 8 calendar days before the event		50% of Booking Fee	50% of Booking Fee	GST is applicable	50% of Booking Fee inc GST
For cancellations notified any time within and		100% of Booking Fee	100% of Booking Fee	GST	100% of Booking Fee
CITIPLACE REST CENTRE					
Admission		0.50	0.45	0.05	0.50
Lockers					
Hire Fee	per day	11.00	10.45	1.05	11.50
Overdue administration fee			22.73	2.27	25.00
Shower		11.00	10.45	1.05	11.50
Stroller hire					
Hire Fee	per day	11.00	10.45	1.05	11.50
Deposit		10.00	18.18	1.82	20.00
CITIPLACE CHILD CARE CENTRES					
Long day care - full time	per week	475.00	475.00	0.00	475.00
Long day care - daily		125.00	125.00	0.00	125.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Occasional Care - hourly		25.00	25.00	0.00	25.00
Occasional care - sessional (meal charges)		16.50	15.45	1.55	17.00
Late Pick Up Fee		33.00	30.00	3.00	33.00
Records Recovery Fee per individual request		165.00	150.00	15.00	165.00
Court Appearance Fee per day or part of		550.00	500.00	50.00	550.00
Consultative Fee per day		660.00	600.00	60.00	660.00
CITIPLACE COMMUNITY CENTRE					
Hire Fees					
Conference Room 1 large - Commercial Rate					
per hour		66.50	61.82	6.18	68.00
per half day		131.50	122.73	12.27	135.00
per full day		237.00	220.91	22.09	243.00
Conference Room 1 large - Concession Rate (community groups)					
per hour		34.00	32.73	3.27	36.00
per half day		66.50	64.09	6.41	70.50
per full day		129.50	124.55	12.45	137.00
Conference Room 1 small - Commercial Rate					
per hour		33.00	32.73	3.27	36.00
per half day		72.00	68.18	6.82	75.00
per full day		111.00	104.55	10.45	115.00
Conference Room 1 small - Concession Rate (community groups)					
per hour		15.50	15.45	1.55	17.00
per half day		31.50	31.82	3.18	35.00
per full day		53.50	50.00	5.00	55.00
Dining Room					
Commercial rate per hour		94.50	87.27	8.73	96.00
Concession Rate (community groups) per hour		47.50	43.64	4.36	48.00
Food Charges					
Breakfast - Bacon & Eggs		7.20	6.64	0.66	7.30
Salads		7.20	6.64	0.66	7.30
Beverages - Coffee		1.60	1.45	0.15	1.60
Beverages - Tea		1.40	1.27	0.13	1.40
Beverages - Milo/Milk		1.60	1.45	0.15	1.60
Beverages - Orange Juice		1.60	1.45	0.15	1.60
Toast - Plain		1.60	1.45	0.15	1.60
Toast - Raisin Toast		2.20	2.00	0.20	2.20
Muffins		1.60	1.45	0.15	1.60
Scones with Butter		1.40	1.27	0.13	1.40
Fruit Cake		1.60	1.45	0.15	1.60
Cakes		2.60	2.45	0.25	2.70
Slices/Tarts		1.90	1.73	0.17	1.90
Roast Dinner		8.00	7.27	0.73	8.00
Fish & Chips/Meat meals		7.70	7.27	0.73	8.00
Other Hot Meals		8.00	7.27	0.73	8.00
Sandwich - plate		3.90	3.55	0.35	3.90
Sandwich - container		4.00	3.73	0.37	4.10
Soup		3.00	2.82	0.28	3.10
Desserts		2.60	2.36	0.24	2.60
Fruit salad & Ice cream		2.60	2.45	0.25	2.70
Various food items at Market Prices		Market price + GST	Market price	GST is applicable	Market price inc GST
Miscellaneous					
Wheelchair hire - per day	per day	7.00	7.27	0.73	8.00
Podiatry fees		24.00	25.00		25.00
Computer Training	per 1 hour session	3.50	3.27	0.33	3.60
Shoprider (mechanised wheelchair)					
Hire Fee	per hour	5.00	4.73	0.47	5.20
Deposit		50.00	50.00		50.00
ROD EVANS CENTRE					
Meals					
Centre based meals (3 courses – Tea/Coffee)					
Main only			18.55	1.85	20.40
Soup only			12.27	1.23	13.50
Dessert only			4.95	0.50	5.45
			4.95	0.50	5.45
Centre based meals (3 courses – Tea/Coffee) with a Health or Pension Card					
Main only with a Health or Pension Card		15.00	13.91	1.39	15.30
Soup only with a Health or Pension Card		10.00	9.27	0.93	10.20
Dessert only with a Health or Pension Card		4.00	3.73	0.37	4.10
		4.00	3.73	0.37	4.10
Christmas Lunch only					
Christmas Lunch with extras: crackers, decorations etc			23.18	2.32	25.50
			27.55	2.75	30.30
Beverages					
Tea/coffee		1.00	1.09	0.11	1.20
Biscuits			0.32	0.03	0.35
Soft drink		1.50	1.45	0.15	1.60
Fruit juice		1.50	1.45	0.15	1.60
Takeaway meals					
3-course			18.14	1.81	19.95
Main only			12.09	1.21	13.30
Soup only			4.82	0.48	5.30

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION		Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
				Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Dessert only				4.82	0.48	5.30
3-course meal with a Health or Pension Card			13.00	13.64	1.36	15.00
Main only with a Health or Pension Card			9.00	9.09	0.91	10.00
Soup only with a Health or Pension Card			4.00	3.64	0.36	4.00
Dessert only with a Health or Pension Card			4.00	3.64	0.36	4.00
Delivered Meals						
3-courses			10.00	9.27	0.93	10.20
Frozen Meals						
3-course				14.77	1.48	16.25
Main only				9.27	0.93	10.20
Soup only				3.73	0.37	4.10
Dessert only				3.73	0.37	4.10
3-course meal with a Health or Pension Card			12.00	11.09	1.11	12.20
Main only with a Health or Pension Card			7.50	6.95	0.70	7.65
Soup only with a Health or Pension Card			3.00	2.82	0.28	3.10
Dessert only with a Health or Pension Card			3.00	2.82	0.28	3.10
Activities						
Fitness Class		per class	5.00	5.00	0.50	5.50
Bingo		per book	2.00	1.91	0.19	2.10
Tai Chi		per class	6.00	5.00	0.50	5.50
Seniors Strength / Balance / Stretch		per class	5.00	5.00	0.50	5.50
Word Group		per session	1.50	1.45	0.15	1.60
Miscellaneous						
Photocopying		per copy	0.30	0.27	0.03	0.30
Phone call		per call	0.50	0.50	0.05	0.55
Transport		one way	3.00	2.82	0.28	3.10
Dobblers (Bingo)			3.00	2.82	0.28	3.10
Podiatry		per session	25.00	25.50		25.50
Room Hire						
With Morning Tea		per person		4.64	0.46	5.10
Hire Fees						
Main Hall - Commercial rate		per hour	67.00	61.82	6.18	68.00
Main Hall - Concession Rate (Community Groups)		per hour	35.00	32.73	3.27	36.00
Craft room - Commercial rate		per hour	35.00	32.73	3.27	36.00
Craft room - Concession Rate (Community Groups)		per hour	20.00	20.00	2.00	22.00
Reading Room						
Commercial Rate		per hour		31.82	3.18	35.00
Community Groups Rate		per hour		18.18	1.82	20.00
Dining Room						
Commercial Rate		per hour	94.00	87.27	8.73	96.00
Concession Rate		per hour	47.00	43.64	4.36	48.00
Kitchen Hire (approved use only)		per hour		27.27	2.73	30.00
ENVIRONMENT AND PUBLIC HEALTH						
ENVIRONMENTAL HEALTH						
Food Handling Premises Fees						
Inspection Fees - Pro-rata quarterly commencing operations of food premise/business						
High Risk		Food Act 2008	750.00	755.00		755.00
Medium Risk			490.00	498.00		498.00
Low Risk			255.00	259.00		259.00
Inspection fees - Temporary Food Event			310.00	315.00		315.00
Notification Fees		Food Act 2008	60.00	60.00		60.00
Mobile Food Vendors Registration Fee			150.00	160.00		160.00
Environmental Health Officer Consultation Service		Local Government Act	100.00	90.91	9.09	100.00
Outdoor Eating Licence Fees (Alfresco Dining)						
Application Fee		Alfresco Local Law/Policy in 2000	125.00	125.00		125.00
Central (per sq. metre)			150.00	150.00		150.00
Hay Street West (per sq. metre)			130.00	130.00		130.00
Sub Central and Northbridge (per sq. metre)			115.00	115.00		115.00
Northbridge Parking Embayment (per sq. metre)			80.00	80.00		80.00
General (per sq. metre)			80.00	80.00		80.00
Transfer Fee			70.00	70.00		70.00
Alfresco Impounding Fee - per premises		Local Govt Act 1995 (s. 3.46)	48.00	50.00		50.00
Alfresco Daily Storage Fee - per item			11.00	12.00		12.00
Lodging Houses Licence Fees						
Lodging Houses Licence Fees - per annum		Health Act	280.00	285.00		285.00
Certified copy of Lodging House Register		S	20.00	20.00		20.00
Transfer fee		Local Govt Act & Health Act	70.00	70.00		70.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION		Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
				Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Other Licence Fees						
Offensive Trades	Set by Offensive Trades Fee Regulations. Maximum charge.	S	186.00	186.00		186.00
Morgue registration fees	Health Act. Approval by Council required for fee increase. There is no maximum charge set by the Legislation.	S	140.00	140.00		140.00
Late Payment Administration Fee	Local Govt Act. for Licences and Registrations Fees overdue. For each 30 days past due date	S	70.00	70.00		70.00
Change of ownership administration fee with inspection (food premises)			75.00	75.00		75.00
Change of ownership administration fee without inspection (food premises)			30.00	30.00		30.00
Health Promotions						
Swimming pool inspections - private pools	Maximum fee under the Local Government Act	S	55.00	57.45		57.45
Swimming Pool sampling fee - public aquatic facilities	per sample upto a maximum of \$160.00			40.00		40.00
Temporary Public Building Fees						
Public Building Approval for Outdoor Events - scaled charge depending on participation.						
0 to 1,000 participants	Health (Public Buildings) Regulations 1992. The City has set the sliding scale.		165.00	168.00		168.00
1,001 to 2,500 participants			270.00	274.00		274.00
2,501 to 5,000 participants			545.00	554.00		554.00
more than 5,001 participants			1,085.00	1,102.00		1,102.00
Noise Approval at Outdoor Events (Assessment fee only applicable for major events and large multi storey developments)	Environmental Protection (Noise) Reg 1997 - Max Charge	S	500.00	1,000.00		1,000.00
Noise Monitoring Fee (per hour)			100.00	100.00		100.00
Approved Venue Application fee	Reg 19B	S		upto 5,000.00		upto 5,000.00
SEMI-PERMANENT/OCCASIONAL FOOD PREMISES INSPECTION FEE (INCL APPLICATION FEE) - Vendors have the option of an annual charge or a charge per inspection						
Annual Charge - Covers all events for the year	Local Govt Act 1995 (s. 3.46)		155.00	155.00		155.00
Per Event			70.00	70.00		70.00
Application fee for sub regulation 3 for noise pertaining to waste collection(specified events)	14A Environmental Protection regulations 1997	S	500.00	500.00		500.00
Application and processing fee for approval of a venue at which a number of notifiable events may be held during a specified period. Hourly rate			45.00	45.00		45.00
COMMUNITY AMENITY AND SAFETY						
RANGER/SECURITY SERVICES						
Animal Control - Dogs and Cats						
Dog and Cat Registrations						
Sterilised - annual pensioner		S	10.00	10.00		10.00
Sterilised - annual adult		S	20.00	20.00		20.00
Sterilised - three years pensioner		S	21.25	21.25		21.25
Sterilised - three years adult		S	42.50	42.50		42.50
Sterilised - lifetime pensioner		S	50.00	50.00		50.00
Sterilised - lifetime adult		S	100.00	100.00		100.00
Dogs Only						
Unsterilised - annual pensioner		S	25.00	25.00		25.00
Unsterilised - annual adult		S	50.00	50.00		50.00
Unsterilised - three years pensioner		S	60.00	60.00		60.00
Unsterilised - three years adult		S	120.00	120.00		120.00
Dog Infringements						
Unsterilised - lifetime pensioner		S	125.00	125.00		125.00
Unsterilised - lifetime adult		S	250.00	250.00		250.00
Dangerous dog for one year		S	50.00	50.00		50.00
Animal Registration						
Replacement animal tag fee				6.00	0.60	6.60
Certified copy of an entry in register				1.00		1.00
Basic first aid treatment of animal				Cost recovery		Cost recovery
Dog Yard Inspection (restricted breeds or dangerous dogs only)				77.00		77.00
Weekly Impounding Fee				\$100 per dog or cat		\$100 per dog or cat
Daily Impounding Fee				\$24 per dog or cat		\$24 per dog or cat
Damage of Council Property (Fences, signs and any assets)				Cost recovery plus		Cost recovery plus
Impounding fees						
Non-perishable goods impounding administration fee (hourly rate)	Local Govt Act 1995		40.05	50.00		50.00
Impounded non-perishable goods storage fee (fixed			20.00	N/A	N/A	N/A
Impounded non-perishable goods storage fee (additional daily fee 8 days +)			10.00	N/A	N/A	N/A

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Impoundment storage fee (vehicles, wheeled devices, signs, street furniture or other impounded goods)			\$91.50 per impound plus cost recovery		\$91.50 per impound plus cost recovery
			\$23.00 per day impounded		\$23.00 per day impounded
Littering - Dumping of Bulk Rubbish					
Clean Up Costs	Local Govt Act 1995.	100% of cost to Council	Cost recovery + 20%		Cost recovery + 20%
Administration Fee - in addition to Clean Up Costs		87.70	45.45	4.55	50.00
Fire Hazards					
Administration Fee per Block		40.05	50.00		50.00
Inspection Fee Fire Hazards per Block (Non-compliance with fire breaks order)	Bush Fires Act 1954.	43.13	50.00		50.00
Contractor clearing costs			Cost recovery plus 32%		Cost recovery plus 32%
Ranger attendance costs			\$136 per block		\$136 per block
Surveillance					
CCTV copying of footage	per hour, minimum \$60	61.62	70.00		70.00
CCTV Monitoring - External Organisations	per camera per month	1,000.00	923.64	92.36	1,016.00
CCTV Monitoring at agreed events	per hour		40.91	4.09	45.00
Review, download or copy CCTV footage	per request		165.00		165.00
PARKING SERVICES					
PARKING SERVICES					
Final Demand Fee	Prescribed fee under Fines, Penalties, Infringement Notice Enforcement Act.	S	14.65	16.40	16.40
Fines Enforcement Registry Lodgement Fee		S	46.60	52.00	52.00
Lodgement Certificate Fee		S	12.45	13.95	13.95
Vehicle Detection Sensor Removal and			160.00	272.73	300.00
Modified Penalties (Parking Infringements)					
Category 1			60.00	60.00	60.00
Category 2			75.00	75.00	75.00
Category 3			100.00	100.00	100.00
Category 4			120.00	120.00	120.00
Category 5			200.00	200.00	200.00
Category 6		S	300.00	N/A	N/A
Category 7			500.00	500.00	500.00
Workzone Fees - Per bay (or 6 meter length where bay is less than 6m)	No charge applicable on Sunday's				
Daily Fee			30.00	28.18	31.00
Monthly Fee			780.00	720.00	792.00
Parking Reservations and Permits					
Half day			30.00	31.82	35.00
Full Day			60.00	62.73	69.00
Half Day (non standard more than 100 bays)			24.00	25.45	28.00
Full Day (non standard more than 100 bays)			48.00	50.00	55.00
Half Day (permits)			22.50	23.64	26.00
Full Day (permits)			45.00	47.27	52.00
State Government / Utilities - Standard			30.00	31.82	35.00
State Government / Utilities - Non-Standard			24.00	25.45	28.00
Private Organisations - Standard			60.00	62.73	69.00
Private Organisations - Non-Standard			48.00	50.00	55.00
Community Events - Standard			30.00	31.82	35.00
Community Events - Non-Standard			24.00	25.45	28.00
Charity Events - Standard			30.00	31.82	35.00
Charity Events - Non-Standard			24.00	25.45	28.00
Emergency Services - Standard				N/A	N/A
Emergency Services - Non-Standard				N/A	N/A
Commercial Events - Standard			60.00	62.73	69.00
Commercial Events - Non-Standard			48.00	50.00	55.00
Perth City Works - Standard			0.00		0.00
Perth City Works - Non-Standard			0.00		0.00
Late change / cancellation fee (48 hours notice)			50.00	N/A	N/A
External applicants replacement permits			25.00	27.27	30.00
RESIDENTIAL PARKING PERMIT					
Permit Fee - 0 to 6 months	per permit		50.00	52.50	52.50
Permit Fee - 7 to 12 months			100.00	105.00	105.00
Replacement of lost permit			25.00	25.00	25.00
Pensioners/Seniors are exempt from the permit fee provided that they are a current holder of either a Pensioner concession card or Commonwealth Seniors Health card issued by Centre link or Veteran's Affairs or a State Concession card issued by the Department For Child Protection or a WA Seniors card. Unemployed persons shall provide evidence of their current status from Centre link. Health Care Cards are not accepted.					
PRIVATE PROPERTY					

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION		Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
				Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Private Car Parking Property Assessment Fee	Title search & property inspection for new registrations of properties having car parking facilities		65.00	65.00		65.00
Private Property Signs	Parking Local Law		60.00	54.55	5.45	60.00
Private Property Infringement Cancellations		S	60.00	N/A	N/A	N/A
Towing Fees			360.00	N/A	N/A	N/A
CUSTOMER SERVICE						
Parks and Reserves - Open Reserves (Wedding Licences)	per hour		98.00	90.91	9.09	100.00
Settlement Enquiry Fees (Orders & Requisitions)			92.50	95.00		95.00
Council House feature lighting (Special programming - Non for profit)			100.00	95.45	9.55	105.00
Council House feature lighting (Special programming - Commercial)				181.82	18.18	200.00
City of Perth Merchandise - contact Customer Service on 9461 3333						
Various items at Market Prices			Market price	Market price	GST is applicable	Market price inc GST
Photocopying A3 per copy			1.40	1.27	0.13	1.40
Photocopying A4 per copy			0.80	0.73	0.07	0.80
FINANCE						
Current Budget document			100.00	102.00		102.00
Dishonour Fee			9.00	15.00		15.00
Dishonour Fee - Australia Post Rates			15.00	22.73	2.27	25.00
Property File Search - Ownership Enquiries			45.00	46.00		46.00
Street Rolls			211.00	215.00		215.00
Rating Statements			42.00	43.00		43.00
Late Payment Penalty Rate		S	11%	11%		11%
Instalment Interest - Two and Four Instalment Options		S	5.50%	5.50%		5.50%
Administration Fee - Both Instalment Options			45.00	46.00		46.00
Administration Fee - Arrangement for late payment (on each arrangement made)			45.00	46.00		46.00
Late Payment Administration Fee - non Install & non arrangement				46.00		46.00
Direct Debit Administration Fees			45.00	46.00		46.00
Rates database extractions on request (restricted to specified agencies)	per hour		120.00	122.00		122.00
Reprint of Rate Notices on request	per notice		10.00	10.00		10.00
Lodgement of Caveat		S	160.00	164.00		164.00
Administration fee for rates and services refund			25.00	25.00		25.00
Administration fee for debt clearance letter			35.00	36.00		36.00
Issuance of a \$6.60 Notice			48.00	49.00		49.00
Notice of Discontinuance Administration Fee			55.00	55.00		55.00
Company Search Fee			9.00	20.00		20.00
Legal Document Preparation Fee			25.00	26.00		26.00
GOVERNANCE						
ELECTORAL						
Owner and Occupier Roll			25.00	27.50		27.50
DATA AND BUSINESS INTELLIGENCE						
FREEDOM OF INFORMATION APPLICATION FEES - Prescribed under the Freedom of Information Act						
FOI Application fee		S	30.00	30.00		30.00
Advance Deposits						
Based on estimated charges which will be payable in excess of the application under section 18(1) of the FOI Act			25% of estimated cost	25% of estimated cost		25% of estimated cost
Processing charges	\$30 per hour or pro rata for part of an hour		30.00	30.00		30.00
Photocopying charges						
Photocopying charges - processing time	\$30 per hour or pro rata for part of an hour		30.00	30.00		30.00
Photocopying charges - per copy (Black and White A4)			0.20	0.20		0.20
Charge for time taken by staff to transcribe information	\$30 per hour or pro rata for part of an hour		30.00	30.00		30.00
Charge of duplicating a tape, film, video or computer			At Cost	At Cost		At Cost
Charges for packaging, delivery/postage			At Cost	At Cost		At Cost
ARCHIVE SEARCH FEES - archives older than 25 years						

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
Processing Fees	per hour or part there of	50.00	50.00		50.00
Charges for offsite retrieval, delivery, packaging and postage		At Cost	At Cost		At Cost
Photocopying Charges (copies only - labour costs are included in the Processing Fee)					
- A3	per copy	1.35	1.40		1.40
- A4		0.75	0.80		0.80
LIBRARY					
Photocopy charges					
Black and White A4		0.20	0.18	0.02	0.20
Black and White A3		0.40	0.36	0.04	0.40
Colour A4		2.00	1.82	0.18	2.00
Colour A3		3.00	2.73	0.27	3.00
Scanning to email account - per page		0.20	0.18	0.02	0.20
Production of archival documents		0.20	N/A	N/A	N/A
Sale of History Book - "City of Light"					
Hardcover edition		21.00	N/A	N/A	N/A
Softcover edition		15.50	N/A	N/A	N/A
Deluxe edition		31.00	N/A	N/A	N/A
Postage and Handling		10.50	N/A	N/A	N/A
Sale of Library publications					
Books published by Library		At cost	At cost	GST is applicable	At cost inc GST
Other charges					
Replacement membership cards		7.00	7.00		7.00
Printing per page from PCs		0.20	0.18	0.02	0.20
Library bags		2.00	At cost	GST is applicable	At cost inc GST
Headphones for digital audio books		2.00	At cost	GST is applicable	At cost inc GST
Cover charge - special events, author talks, workshop per person		At cost	At cost	GST is applicable	At cost inc GST
Admin Fee					
Charge per item for items 5 or more weeks overdue		2.20	2.20		2.20
Charge per item for lost / damaged items (admin fee per item in addition to replacement / re		6.00	6.00		6.00
Room and Equipment hire					
Meeting Room 202 (12 seats)	per hour (during Library opening hours)	30.00	45.45	4.55	50.00
Meeting Room 201 (4 seats basic room)		20.00	22.73	2.27	25.00
Meeting Room 203 (6 seats basic room)		20.00	22.73	2.27	25.00
Meeting Room 204 (6 seats)		20.00	22.73	2.27	30.00
Meeting Room 205 (6 seats)		20.00	22.73	2.27	30.00
Video conferencing unit	per booking	30.00	N/A	N/A	N/A
Terrace/Auditorium hire					
Not For Profit - Auditorium	Half Day		204.55	20.46	225.00
Not For Profit - Auditorium	Full Day - 9-5PM		340.91	34.09	375.00
Not For Profit - Auditorium	After Hours		340.91	34.09	375.00
Commercial - Auditorium (Half Day)	Half Day	300.00	272.73	27.27	300.00
Commercial - Auditorium (Full Day) 9-5PM	Full Day - 9-5PM	500.00	454.55	45.46	500.00
Commercial - Auditorium (After Hours)- 6PM-10PM	After Hours		454.55	45.46	500.00
Not For Profit - Terrace & Level 4 Atrium space	After Hours - per use		1,000.00	100.00	1,100.00
Commercial - Terrace & Level 4 Atrium space	After Hours - 6PM-10PM		1,272.73	127.27	1,400.00
Admin fee for arranging Security & Cleaning			18.18	1.82	20.00
Security fees - out of hours hiring requirement	Minimum 4 hours		cost + admin fee	GST is applicable	cost + admin fee inc GST
Cleaning fees - out of hours hiring requirement			cost+ admin fee	GST is applicable	cost + admin fee inc GST
Additional setup / reset fee			181.82	18.18	200.00
Refundable Bond - Auditorium		300.00	181.82	18.18	200.00
Refundable Bond - Level 4 Atrium space			272.73	27.27	300.00
Refundable Bond - Terrace			272.73	27.27	300.00
Terrace bookings					
per hour	minimum 2 hours	200.00	N/A	N/A	N/A
refundable bond - terrace		300.00	N/A	N/A	N/A
Book the Town Hall for a banquet; add only fee to have 1 hour drinks on the library Terrace before dinner.	Mon-Wed		500.00	50.00	550.00
Book the Town Hall for a banquet; add only fee to have 1 hour drinks on the library Terrace before dinner.	Thur-Sat		636.36	63.64	700.00
Hire of any additional services			cost+ admin fee	GST is applicable	cost + admin fee inc GST
Cancellation Fees					
For cancellation notified any time within and including 5 days prior to the event		50% of booking cost	50% of booking cost	GST is applicable	50% of booking cost + GST
For cancellations notified 28 or more calendar days before the event		10% of Hire Fee	N/A	N/A	N/A
For cancellations notified 27 to 8 calendar days before the event		50% of Hire Fee	N/A	N/A	N/A

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
For cancellations notified any time within and including 7 calendar days prior to the event		100% of Hire Fee	N/A	N/A	N/A
Booking administration fee			54.55	5.45	60.00
Reservation of Town Hall as a rain venue for functions booked on City of Perth Library Terrace			545.45	54.55	600.00
MARKETING					
BANNER HIRE FEES					
ST GEORGES AND ADELAIDE TERRACE SITES					
T1 (Milligan St - William St) - 26 Banners					
Installation of banners - 1 week - total cost		625.00	577.27	57.73	635.00
Installation of banners - 2 weeks - total cost		926.00	854.55	85.45	940.00
T2 (William St - Barrack St) - 16 Banners					
Installation of banners - 1 week - total cost		1,028.00	950.00	95.00	1,045.00
Installation of banners - 2 weeks - total cost		1,538.00	1,418.18	141.82	1,560.00
T3 (Barrack St - Victoria Ave) - 20 Banners					
Installation of banners - 1 week - total cost		625.00	577.27	57.73	635.00
Installation of banners - 2 weeks - total cost		926.00	854.55	85.45	940.00
T4 (Victoria Ave - Bennett St) - 26 Banners					
Installation of banners - 1 week - total cost		721.00	665.45	66.55	732.00
Installation of banners - 2 weeks - total cost		1,087.00	1,003.64	100.36	1,104.00
T5 (Bennett St - Plain St) - 14 Banners					
Installation of banners - 1 week - total cost		383.00	354.55	35.45	390.00
Installation of banners - 2 weeks - total cost		580.00	536.36	53.64	590.00
MALLS					
M1 (Hay Street Mall) - 32 Banners					
Installation of banners - 1 week - total cost		683.00	630.91	63.09	694.00
Installation of banners - 2 weeks - total cost		1,224.00	1,130.91	113.09	1,244.00
M2 (Murray Street Mall) - 16 Banners					
Installation of banners - 1 week - total cost		303.00	280.00	28.00	308.00
Installation of banners - 2 weeks - total cost		451.00	416.36	41.64	458.00
M3 (Forrest Place) - 12 Banners					
Installation of banners - 1 week - total cost		365.00	337.27	33.73	371.00
Installation of banners - 2 weeks - total cost		557.00	514.55	51.45	566.00
M4 (William Street) 12 Banners					
Installation of banners - 1 week - total cost		518.00	478.18	47.82	526.00
Installation of banners - 2 weeks - total cost		778.00	718.18	71.82	790.00
Barrack Street (between Hay and Murray Streets) - Street Banner					
Installation of banners - 1 week - total cost		557.00	N/A	N/A	N/A
Installation of banners - 2 weeks - total cost		831.00	N/A	N/A	N/A
FLAG SITES					
F1 (Kings Park Road) - 13 Flag Poles					
Installation of flags - 1 week - total cost		390.00	360.00	36.00	396.00
Installation of flags - 2 weeks - total cost		582.00	537.27	53.73	591.00
F2 (Mounts Bay Road) - 14 Flag Poles					
Installation of flags - 1 week - total cost		390.00	360.00	36.00	396.00
Installation of flags - 2 weeks - total cost		582.00	537.27	53.73	591.00
F3 (The Causeway) - 7 Flag Poles					
Installation of flags - 1 week - total cost		192.00	177.27	17.73	195.00
Installation of flags - 2 weeks - total cost		290.00	268.18	26.82	295.00
OVERHEAD STREET BANNERS					
S1 (William Street Northbridge)					
Installation of banners - 1 week - total cost		557.00	514.55	51.45	566.00
Installation of banners - 2 weeks - total cost		831.00	767.27	76.73	844.00
S2 (James St Northbridge)					
Installation of banners - 1 week - total cost			514.55	51.45	566.00
Installation of banners - 2 weeks - total cost			767.27	76.73	844.00
NORTHBRIDGE					
N1 (Northbridge Piazza) - 7 Banners					
Installation of banners - 1 week - total cost		192.00	177.27	17.73	195.00
Installation of banners - 2 weeks - total cost		290.00	268.18	26.82	295.00
KINGS PARK ROAD					
K1 (Kings Park Road) - 44 Banners					
Installation of banners - 1 week - total cost		1,227.00	1,133.64	113.36	1,247.00
Installation of banners - 2 weeks - total cost		1,820.00	1,681.82	168.18	1,850.00
Wellington St (Elder St - Little Milligan St)					

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2016/17

DESCRIPTION	Statutory Fee	2015/16 Fees and Charges (inclusive of GST where applicable)	2016/17		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
W1 14 Banners					
Installation of banners - 1 week - total cost		1,006.00	929.09	92.91	1,022.00
Installation of banners - 2 weeks - total cost		1,505.00	1,390.91	139.09	1,530.00
HIRE OF THE MALLS, FORREST PLACE AND NORTHBRIDGE PIAZZA					
Hay & Murray Street Malls					
Hire Fee	per day	319.00	294.55	29.45	324.00
	per week	1,901.00	1,755.45	175.55	1,931.00
Application Fee		68.00	62.73	6.27	69.00
Forrest Place & Northbridge Piazza					
Hire Fee - Forrest Place	per day	1,464.50	1,352.73	135.27	1,488.00
Hire Fee - Northbridge Piazza	per day	600.00	554.55	55.45	610.00
Application Fee		68.00	62.73	6.27	69.00
Refundable Bond					
Provision of 3 phase power	per day	63.00	58.18	5.82	64.00
Discounts/concessions - applicable to base charge only					
Charitable Organisations	75% discount per day			GST is applicable	
Community Organisations/Groups	50% discount per day			GST is applicable	
Government Authorities	50% discount per day			GST is applicable	
<p>Concession Definitions</p> <p>Charitable Organisations: Organisations registered with the Charitable Collections Advisory Committee.</p> <p>Community Organisations/Groups: Sporting and other types of recreational clubs, Parents & Citizen groups, Auxiliaries, Social Clubs, Special Interest Associations, etc., which are guided by a committee and constitution and could be eligible for incorporation under the Associations Act 1987.</p> <p>Government Authorities: State/Commonwealth Government Departments and other semi government instrumentalities which provide a specific public service (e.g. Police Service, Water Authority, WA Fire and Emergency Services). Does not include Government Enterprise Services.</p> <p>Commercial Organisations: Companies/individuals engaged in financial gain (e.g. Retail Outlets, Commercial Photographers, Manufacturers, Government Enterprise Services, Media Outlets, Trade Shows, Circuses, Event Promoters.)</p>					
NORTHBRIDGE PIAZZA COMMUNITY FACILITY					
Discounts/concessions - applicable to base charge only					
Charitable Organisations	75% discount per day			GST is applicable	
Community Organisations/Groups	50% discount per day			GST is applicable	
Government Authorities	50% discount per day			GST is applicable	
Community Room - Function Rates					
per hour		64.00	59.09	5.91	65.00
half day (up to 4 hours)		218.00	201.36	20.14	221.50
full day (up to 8 hours)		380.00	350.91	35.09	386.00
Additional Fees					
Community Space Room setup		43.00	40.00	4.00	44.00
Equipment hire - Projector		16.50	15.45	1.55	17.00
Refundable Bonds					
Assessed amount					
OTHER CHARGES					
Product sampling					
Hire Fees	per day	468.00	475.50		475.50
Application Fee		68.00	69.00		69.00
Buskers permits (photo ID)					
		11.00	11.00		11.00
Street Entertainment - Single Person					
1 person - 1 month		26.00	26.00		26.00
1 person - 3 months		74.00	74.00		74.00
1 person - 6 months		150.00	150.00		150.00
1 person - 12 months		296.00	296.00		296.00
Street Entertainment - Group					
2 person - 1 month		32.00	32.00		32.00
2 person - 3 months		96.00	96.00		96.00
2 person - 6 months		193.00	193.00		193.00
2 person - 12 months		380.00	380.00		380.00

CITY OF PERTH
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			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
3 person - 1 month		38.10	38.10		38.10
3 person - 3 months		114.00	114.00		114.00
3 person - 6 months		230.00	230.00		230.00
3 person - 12 months		457.00	457.00		457.00
4 person - 1 month		44.50	44.50		44.50
4 person - 3 months		133.50	133.50		133.50
4 person - 6 months		267.00	267.00		267.00
4 person - 12 months		534.00	534.00		534.00
5 person - 1 month		52.00	52.00		52.00
5 person - 3 months		152.00	152.00		152.00
5 person - 6 months		303.00	303.00		303.00
5 person - 12 months		608.00	608.00		608.00
6 person - 1 month		57.50	57.50		57.50
6 person - 3 months		171.50	171.50		171.50
6 person - 6 months		343.00	343.00		343.00
6 person - 12 months		684.00	684.00		684.00
PROPERTIES					
Council House foyer (for the use of a mobile display s	Refundable Bond	400.00	407.00		407.00
Assignment of Lease	plus 2% of annual rental above \$30,000 per annum plus City's reasonable legal fees	825.00	770.00	77.00	847.00
Administration Fee - Variation of Lease	plus City's reasonable legal fees	825.00	772.73	77.27	850.00
Licence Agreement - Generic		275.00	272.73	27.27	300.00
Licence Agreement - Custom	plus legal charges where applicable	550.00	522.73	52.27	575.00
Loss of Access Card			45.45	4.55	50.00
STRATEGIC PLANNING					
City Planning Scheme 2 - Policy, Scheme, Precinct Plans, Scheme Maps		110.00	110.00		110.00
Total Cost of services for local planning scheme amendments in accordance with Schedule 3 of Planning and Development Regulations 2009	as per Approval Services	S 100% of cost to Council	100% of cost to Council		100% of cost to Council
Photocopying					
A3	per copy	1.40	1.40		1.40
A4	per copy	0.80	0.80		0.80
Plan Copying - plan size - AO, A1 & A2					
1st copy		15.00	15.50		15.50
2nd to 5th copies each	per copy	11.00	11.20		11.20
Six or more copies (copied externally-applicant pays direct to external party)					