AGENDA
ORDINARY MEETING OF COUNCIL

NOTICE OF MEETING

I respectfully bring to the attention of Elected Members that an Ordinary Meeting of the Council will be held in the Council Chambers, Melville Civic Centre, 10 Almondbury Road, Booragoon on Tuesday, 19 May 2026 commencing at 6:30pm.

Gail Bowman
Chief Executive Officer

The City of Melville acknowledges the Bibbulmun people as the Traditional Custodians of the land on which the City stands today and pays its respects to the Whadjuk people, and Elders past, present and future.

Use this link to access the City of Melville Council Meetings YouTube channel to watch the live stream or access the recordings of public Council meetings.

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Vision

Vibrant, Sustainable, Inclusive Melville

Mission

To provide good governance and quality services for the City of Melville community.

Values

In everything we do, we seek to adhere to our values that guide our behaviour.

- **E**xcellence - Striving for the best possible outcomes.
- **P**articipation – Involving, collaborating and partnering.
- **I**ntegrity - Acting with honesty, openness and with good intent.
- **C**aring – Demonstrating empathy, kindness and genuine concern.

Our Approach

To put our customer at the centre of everything we do.







Social / Community	Environment	Built Environment	Economic	Governance
Healthy, Safe and Inclusive	**Clean and Green**	**Sustainable and Connected Development**	**Vibrant and Prosperous**	**Good Governance and Leadership**
Healthy, safe and inclusive communities with a sense of belonging and wellbeing.	A clean, green and sustainable City for current and future generations.	Sustainable, connected development and transport infrastructure across our City.	Economic prosperity and vibrant resilient communities and businesses.	Leadership and good governance for the benefit of the whole community.

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Making A Deputation

A deputation is a verbal presentation by one or more members of the public on a matter to be considered at the Council meeting. Deputations are made at the relevant Agenda Briefing Forum, held one week prior to the Ordinary Meeting of Council.

Information on making a deputation is available on the City's website. Request to make a Deputation.

Public Question Time

You can ask a question at a Council meeting during Public Question Time. Information on how to ask a question can be found on the City's website. Public Question Time.

Complex questions or those related to matters on the agenda and requiring a response at the meeting are "questions on notice" and should be submitted in writing, by the close of business the Tuesday prior to the meeting.

Disclaimer

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Any statement, comment or decision made at a Council or Committee meeting regarding any application for an approval, consent or licence, including a resolution of approval, is not effective as an approval of any application and must not be relied upon as such.

Any person or entity who has an application before the City must obtain, and should only rely on, written notice of the City's decision and any conditions attaching to the decision, and cannot treat as an approval anything said or done at a Council or Committee meeting.

Any advice provided by an employee of the City on the operation of written law, or the performance of a function by the City, is provided in the capacity of an employee, and to the best of that person's knowledge and ability. It does not constitute, and should not be relied upon, as a legal advice or representation by the City. Any advice on a matter of law, or anything sought to be relied upon as representation by the City should be sought in writing and should make clear the purpose of the request.

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Audio-Visual Recording and Live Streaming

In accordance with the Council Policy CP-088 Live Streaming and Audio-Visual Recordings of Public Meetings of the Council, this meeting is electronically recorded and broadcast to the City of Melville Council Meetings YouTube Channel. All recordings are retained as part of the City's records in accordance with the *State Records Act 2000* and the General Disposal Authority for Local Government Records. Learn more about live streaming and audio-visual recordings of meetings on the City of Melville website.

The nature of the Council's decision making role in the matter:

Advocacy	*When the Council advocates on its own behalf or on behalf of its community to another level of government/body/agency.*
Executive	*The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.*
Legislative	*Includes adopting local laws, town planning schemes & policies.*
Review	*When the Council operates as a review authority on decisions made by Officers for appeal purposes.*
Quasi-Judicial	*When the Council determines an application/matter that directly affects a person's right and interests. The judicial character arises from the obligation to abide by the principles of natural justice. Examples of Quasi-Judicial authority include town planning applications, building licences, applications for other permits/licences (eg under Health Act, Dog Act or Local Laws) and other decisions that may be appealable to the State Administrative Tribunal.*

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1 OFFICIAL OPENING

2 ATTENDANCE AND APOLOGIES

In Attendance

Councillors	Ward

Officers

Apologies

On Approved Leave of Absence

Cr C Ross	Applecross - Mount Pleasant Ward

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3 DECLARATIONS BY MEMBERS

3.1 Declarations by Members who have not read and given due consideration to all matters contained in the business papers presented before the Meeting

3.2 Declarations by Members who have received and not read the Elected Members Bulletin

4 ANNOUNCEMENTS BY THE PRESIDING MEMBER (WITHOUT DISCUSSION)

Approved Deputations

Approved Written Submission

5 DISCLOSURE OF INTEREST

5.1 Financial or Proximity Interests

Under sections 5.60A and/or 5.60B of the *Local Government Act 1995*

5.2 Disclosure of Interest That May Cause a Conflict

Under 22 *Local Government (Model Code of Conduct) Regulations 2021* or a City of Melville Code of Conduct)

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6 PUBLIC QUESTION TIME

6.1 Questions Received with Notice

6.2 Questions Received at the Meeting

6.3 Questions Taken on Notice at Previous Meeting

6.3.1 Ms T Burns, Attadale

This question was taken on notice at the Ordinary Meeting of Council held on 21 April 2026 in accordance with section 6.8(1)(b) and 6.9(c) of the City of Melville Local Government (Meeting Procedures) Local Law 2022. The question and response are provided below.

Preamble to Question 1:

I would challenge that. I have gone through the surveys, and the current demands are not in cricket, are in netball which there is no big open facility within the City. We cannot get an indoor basketball court booked, and both of those would be better uses.

Question 1:

What is the comparison of community benefit and utilisation undertaken?

Response to Question 1:

In response to the preamble, there are several demands across the City in a sporting facility context, however the topic of the field extension with John Connell Reserve is a long-standing item following a Council decision in June 2022.

Following that decision in June 2022 where Council granted permission for the clearing permit to be sought, notification was received that a permit was granted and there is a timeframe on certain conditions, subsequently a decision was needed to be made on whether the project proceeds forward.

Notably, the City is not prioritising a single-sport expansion over a multi-use facility. The officer-recommended option supports more than one sporting code, specifically cricket and soccer, and responds to identified demand for additional playing fields within the City.

The proposal has been assessed in the context user group needs, availability of outdoor playing space, current utilisation, cost, deliverability, environmental impacts, available funding and current planning considerations.

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6.3.2 Mr J Meotti, Leeming

These questions were taken on notice at the Ordinary Meeting of Council held on 21 April 2026 in accordance with section 6.8(1)(b) and 6.9(c) of the City of Melville Local Government (Meeting Procedures) Local Law 2022. The questions and responses are provided below.

Preamble to Question 1:

At the November 2025 Ordinary Meeting of Council, questions were raised about the Council's waste storage site adjacent to the proposed cricket oval, and the exposed toxic waste including at least decade old road surface and bitumen. A commitment was made to have that waste tested and the results presented to this meeting.

Question 1:

Can the Council confirm that this testing took place, and if it did when will those results be released, or if not why did the Council not proceed when they said they would?

Response to Question 1:

A consultant has been appointed to undertake the testing, and it is planned to occur in the coming months. It is expected the results will be available in September 2026, and the City will communicate with Mr Meotti once results have been received. The questions and answers provided in the minutes of the November Ordinary Meeting of Council do not appear to provide a commitment to presenting the test results at the April Ordinary Meeting of Council.

Preamble to Question 2:

I've noticed through the proposal put forward tonight that there is potentially 50% of funding available through the state government for sporting facilities, 50% of the cost of the funding.

Question 2:

Did I not read that correct?

Response to Question 2:

In relation to the Officer Recommendation, yes this is correct working off the rationale of the Community, Sporting and Recreation Facilities Fund (CSRFF) program that is currently on hold by the State Government. As the CSRFF program is on hold, Officers have been advised to discuss projects with local State Members of Parliament who may be able to provide a level of funding.

Preamble to Question 3:

And if that's the case then it's $10,000,000 to actually do the entire reserve.

Question 3:

Why can't you apply for half of that and instead of spending $4,000,000 on 0.35 of a hectare, potentially spend $10,000,000 and get two full sized ovals, new facilities and public open space?

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Response to Question 3:

In response to the preamble, Officers assume Mr Meotti's comment is in relation to Option 4 that is listed in Council Item CD26/62 and an answer is prepared in response on that basis.

The estimated cost of Option 4 is $10.85M, of which 50% is approximately $5.42M. Utilising the same rationale of the CSRFF program, the program only allows a maximum amount of $2.5M per project to be funded. Subsequently, if the City was able to obtain the maximum amount, the City would be expected to fund $8.35M.

Importantly, there are some further considerations with Option 4 as identified in the Council Item on page 57 of 509 being:

- The option may require remediation of the broader 12-hectare area of the reserve (not just the ~3.5-4 hectares proposed under Option 4) that is part of the broader lot. This has not been factored into the cost estimates and would need further exploration if this option was to be pursued.
- A new ground water license would be required, which the success of obtaining one is yet to be determined.

It should be noted that Option 2 allows two full size ovals and utilises the existing facilities, therefore there is not a requirement to build, manage and maintain (which has an additional ongoing cost) to the City.

Question 4:

When are you going to actually do something about the waste site that will have to be rehabilitated?

Response to Question 4:

The City is preparing a Draft Master Plan of the site, which considers the requirements to address the contamination to enable the area to be used. Unfortunately, it is too early to suggest when the site will be remediated based on its potential future use, however it is expected an item will be presented to Council to consider this further in 2027. Please note, this does not necessarily mean remediation as available resourcing and other priorities will need to be considered. Importantly, there is no evidence to suggest the site in its current format places risk to the community, given the area is fenced and the community is not to access unless there is permission and oversight from the City.

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6.3.3 Ms D Corbyn, Willagee on behalf of Friends of Ken Hurst Park

This question was taken on notice at the Agenda Briefing Forum held on 14 April 2026 in accordance with section 6.8(1)(b) and 6.9(c) of the City of Melville Local Government (Meeting Procedures) Local Law 2022. The question and response are provided below.

Question 1:

Will the City of Melville revegetate bushland to create a corridor between Roe Highway and Melville Glades Golf Course?

Response to Question 1:

There is an existing area of bushland located west of the bowling club that extends from the John Connell Reserve Dimond Court entry road and connects to Roe Highway. This area already functions as a vegetated linkage between Roe Highway and the Melville Glades Golf Course, further infill planting could occur in this area.

While the City has not developed a specific project or cost estimate to undertake further works in this area, there is no identified constraint that would prevent future infill planting to improve the quality and resilience of the existing bushland. Any proposal to undertake additional revegetation would be subject to future planning and funding considerations, as well as alignment with broader natural area management objectives.

6.3.4 Mr J Kosh, Leeming

This question was taken on notice at the Agenda Briefing Forum held on 14 April 2026 in accordance with section 6.8(1)(b) and 6.9(c) of the City of Melville Local Government (Meeting Procedures) Local Law 2022. The question and response are provided below.

Question 1:

Does the City have any measure of the success of the plantings in the degraded areas?

Response to Question 1:

The plantings would be deemed successful when they meet the requirements outlined in the Clearing Permit.

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7 AWARDS AND PRESENTATIONS

8 APPLICATIONS FOR NEW LEAVE OF ABSENCE

9 CONFIRMATION OF MINUTES

9.1 Ordinary Meeting Of The Council – 21 April 2026

That the minutes of the Ordinary Council Meeting held on 21 April 2026 be confirmed as a true and accurate record.

9.2 Ordinary Meeting Of The Audit, Risk, and Improvement Committee – 11 May 2026

That the minutes of the Ordinary Audit, Risk, and Improvement Committee Meeting held on 11 May 2026 be noted.

9.3 Notes of Agenda Briefing Forum – 12 May 2026

That the Notes of the Agenda Briefing Forum held on 12 May 2026 be confirmed as a true and accurate record.

10 NEW BUSINESS OF AN URGENT NATURE

11 IDENTIFICATION OF MATTERS FOR WHICH MEETING MAY BE CLOSED

12 PETITIONS

Nil.

13 ADOPTION OF RECOMMENDATIONS EN BLOC

14 REPORTS

14.1 Reports from Committees

Nil.

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14.2 Reports of the Chief Executive Officer

Management Services

M26/77 Common Seal April 2026

File Number:	
Responsible Officer:	Head of Governance
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	Nil

COUNCIL'S ROLE

Information: For the Council to note.

SUMMARY

This report details the documents to which the City of Melville Common Seal has been applied for the period from 24 January 2026 up to and including 23 April 2026 for the Council's noting. This is a standing report to the Council.

OFFICER RECOMMENDATION

That the Council notes the actions of the Mayor and the Chief Executive Officer in executing the documents listed under the Common Seal of the City of Melville from 24 January 2026 up to and including 23 April 2026 for the Council's noting.

PURPOSE

Section 2.5 of the *Local Government Act 1995* states that a Local Government is a Body Corporate with perpetual succession and a common seal. A document is validly executed by a Body Corporate when the common seal of the Local Government is affixed to it and the Mayor and the Chief Executive Officer (CEO) attest the affixing of the seal.

The following documents were affixed with common seal during the period 24 January 2026 up to and including 23 April 2026.

Register Reference	Parties	Description	ECM Reference
CS2265	City Of Melville & Canning Developments Pty Ltd	Contract for Sale & Development Lot 14 (410) Canning Hwy Attadale - Canning Developments	8796028
CS2267	City of Melville & Western Power	Western Power restricted covenant, to provide easement around substation/transformer for fire protection clearance requirements (10 Almondbury Road Booragoon WA)	7305811

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STRATEGIC ALIGNMENT

Outcome	5	Leadership and good governance for the benefit of the whole community.
Objective	5	Good Governance and Leadership
	5.1	Provide transparent and accountable good governance.

LEGISLATIVE AND POLICY ALIGNMENT

The use of the Common Seal is provided for the information of the Council.

CONSEQUENCE

This is a standard report for the Elected Members that details the documents to which the City of Melville Common Seal has been applied for the period from 24 January 2026 up to and including 23 April 2026 for the Council's noting.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

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Corporate Services

C26/377 Investment Statements for March 2026

File Number:	
Responsible Officer:	Director Corporate Services
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	Nil

COUNCIL'S ROLE

Information: For the Council to note.

SUMMARY

- This report presents the investment statements for the period ending 31 March 2026 and recommends that it be noted by the Council.

OFFICER RECOMMENDATION

That the Council notes the Investment Report for the period ending 31 March 2026.

PURPOSE

To report on the performance of the City's investment portfolio for the month of March 2026.

The City's investment portfolio is invested in highly secure investments with a low level of risk yielding a weighted average rate of return of 4.46% to 4.50% which exceeds the benchmark three month bank bill swap (BBSW) reference rate of 4.19%.

16% of the City's investment portfolio is invested in authorised deposit taking institutions that do not lend to industries engaged in the exploration for, or production of, fossil fuels. This compared to 16% in February 2026. Future investment earnings will be determined by the cash flows of the City and movements in interest rates on term deposits.

STRATEGIC ALIGNMENT

Outcome	5	Leadership and good governance for the benefit of the whole community.
Objective	5	Good Governance and Leadership
	5.1	Provide transparent and accountable good governance.
	5.2	Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams.
	5.3	Ensure efficient and effective use of assets, resources and technology.

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BACKGROUND

The City of Melville (the City) has cash holdings as a result of timing differences between the collection of revenue and its expenditure. Whilst these funds are held by the City they are invested in appropriately rated and liquid investments.

The investment of cash holdings is undertaken in accordance with Council Policy CP-009 - Investment of Funds, with the objective of maximising returns whilst maintaining low levels of credit risk exposure.

CONSIDERATION

The following statement details the investments held by the City of Melville as at 31 March 2026.

CITY OF MELVILLE
STATEMENT OF INVESTMENTS
FOR THE PERIOD ENDING 31 MARCH 2026

SUMMARY BY FUND		
Municipal		$50,670,631
Reserve		$133,020,816
Citizen Relief		$252,477
TOTAL		**$183,943,923**
SUMMARY BY INVESTMENT TYPE		
11AM		$18,396,485
60Days at Call		$2,000,000
90Days at Call		$16,600,000
Term Deposit		$146,947,438
TOTAL		**$183,943,923**
SUMMARY BY CREDIT RATING		
AAA Category	AAA	
AA Category (AA+ to AA-)	AA-	$127,043,923
	A+	
A Category (A+ to A-)	A	
	A-	$56,900,000
BBB+ Category	BBB+	
TOTAL		**$183,943,923**

The City's total investments amount to $183.94m, mainly held in Municipal Funds $50.67m and Reserve Funds $133.02m which are restricted to the defined purpose for which the reserve account was established.

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Key Points

- Most of the funds $146.95m are in Term Deposits, ensuring secure and stable returns.
- Short-term investments include 11AM accounts $18.40m this account is a money market deposit that allows the City to access funds for daily financial needs if notice is given before 11AM, and call deposits totalling $18.60m. These funds allow the City to meet financial obligations, including suppliers' payment and other debt repayments, without disruptions to its services.
- The portfolio is low-risk, with 69% of funds in AA Category rated institutions and 31% in A Category rated institutions.
- There are no investments in AAA-rated and BBB+ institutions and effort are undertaken to invest in accordance with Council Investment Policy CP-009.

The City's investments were invested within the limits allowed within each category rating for March 2026.

Investment with financial institutions

Institution	Credit Rating	Credit Rating Category	Funds held at period end	Actual %	Limit Per Policy	
Bank of Queensland	A-	A Category	$ 53,100,000	28.87%	30.00%	✓
Bendigo & Adelaide	A-	A Category	$ 3,800,000	2.07%	30.00%	✓
Suncorp	AA-	A Category	$ 14,000,000	7.61%	50.00%	✓
NAB	AA-	AA Category	$ 38,102,363	20.71%	50.00%	✓
Westpac	AA-	AA Category	$ 74,941,560	40.74%	50.00%	✓
		TOTAL	**$ 183,943,923**	**100%**		

**Standard & Poor's ratings. Source: Policy No. CP-009: Investment of Funds*

The City's investments meet the requirements of the portfolio credit framework, as per the Investment Policy, and shown in the table below.

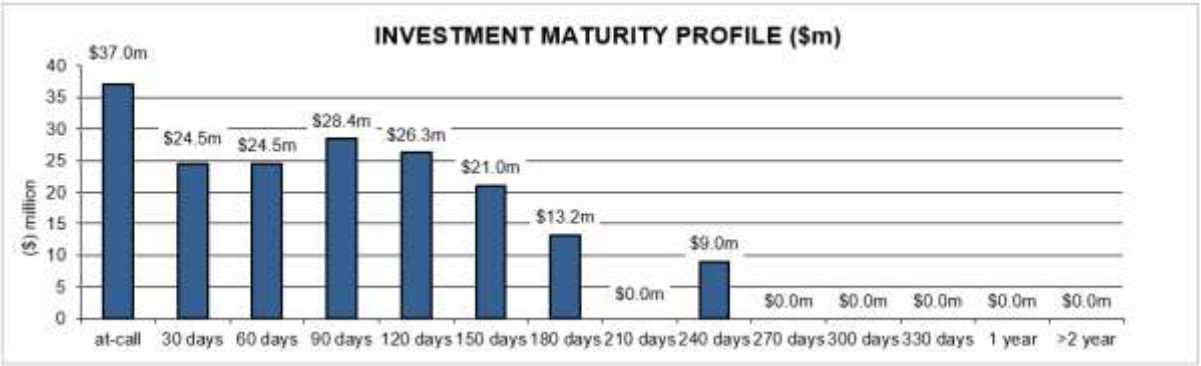
Maximum Percentage of Average Investment Portfolio Balance

Long Term Rating	Funds held at period end $	Actual %	Limit Per Policy	
AAA Category	$ -	0%	100%	✓
AA Category (AA+ to AA-)	$ 127,043,923	69%	80%	✓
A Category (A+ to A-)	$ 56,900,000	31%	50%	✓
BBB+ Category	$ -	0%	25%	✓
TOTAL	**$ 183,943,923**	**100%**		

**Standard & Poor's ratings. Source: Policy No. CP-009: Investment of Funds*

The below graph summarises the maturity profile of the City's investments at market value as at 31 March 2026. The immediacy of the demand for funds depends on the particular Fund or Reserve Account(s) of the City. The maturity profile provided in the table above meets the liquidity requirements of the Council policy.

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The above Investment Maturity Profile graph for March 2026 provides an overview of the City's investment portfolio, categorising term deposits based on their maturity periods. The maturity profile of the City's investments is aligned with Council's investment policy, cash flow requirements, and prevailing market conditions. Interest rate fluctuations will continue to influence the term of the reinvestment decisions to ensure optimal financial outcomes.

The City's current investment approach prioritises short-term liquidity to meet operational needs and unforeseen expenses rather than focusing on long-term yield opportunities. A substantial portion of funds ($18.40m) is available for immediate use, ensuring sufficient liquidity for day-to-day operations. This allows the City to meet financial obligations, including suppliers' payment and other debt repayments, without disruptions to its services.

Investments are well-distributed across various short- to medium-term maturities, with notable allocations in 90 days ($28.4m), 120 days ($26.3m), 150 days ($21.0m), and 180 days ($13.2m). This structured approach ensures financial stability while balancing liquidity needs and optimising returns. The estimated average cash outflow requirement of the City is between **$**13m to $16m per month.

The majority of the investment portfolio is concentrated in short- to medium-term maturities, with limited allocation beyond 240 and 365 days. A small portion of the portfolio matures at 240 days ($9.0m), reflecting selective investment opportunities where competitive rates were available for Green Investment with Westpac Bank. There are no long-term investments beyond one year, as the City's investment strategy is designed to align with its annual revenue cycle, which is predominantly driven by rates revenue. The recent RBA interest rate raised on 18 March 2026 by 0.25 to 4.10 per cent. The changes to the RBA interest rate has contributed to increased competitiveness of longer-term deposit rates, influencing this maturity profile.

Additionally, the City maintains a balanced risk exposure, diversifying investments within shorter timeframes to mitigate financial and interest rate risks.

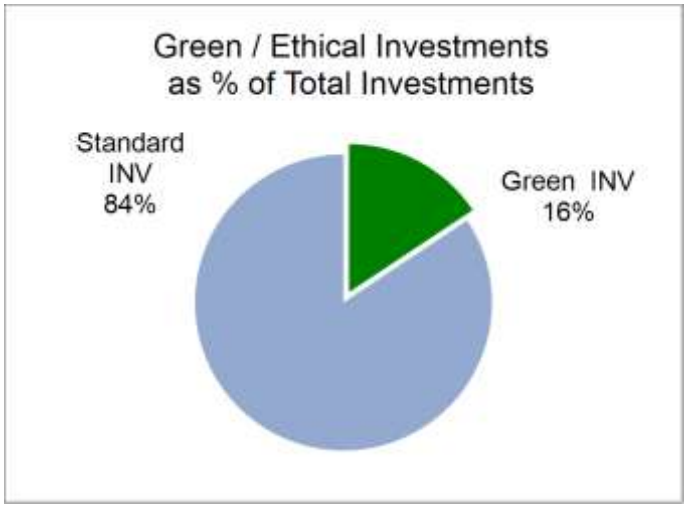
The City exercises a deliberative preference in favour of green/ethical investments. This preference will however only be exercised after the foremost investment considerations of credit rating, comparable rate and risk diversification are fully satisfied.

"Green investments" are authorised investment products made in authorised institutions that respect the environment by not investing in fossil fuel industries.

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Environmental, Social & Governance Term Deposit (ESGTD) is a similar product to Green investments. ESGTD's provide the opportunity to invest in products that seek to mitigate environmental and social risks.

The total investment in authorised institutions as at 31 March 2026 was $28.80m or 16% of total investment holdings being in non-fossil fuels institutions, compared to $28.80m (16%) in February 2026. The total investments holding for March and February were $183.94m and $184.43m respectively.



Green/Ethical Investment with financial institutions

Institution	Credit Rating	Credit Rating Category	Funds held at period end
Bendigo & Adelaide	A-	A Category	$ 3,800,000
Suncorp	AA-	AA Category	$ 14,000,000
Westpac	AA-	AA Category	$ 11,000,000
		TOTAL	**$ 28,800,000**

Green investments are invested in the two banks listed above, in accordance with the council credit rating policy.

The City continues to engage in active discussions with financial institutions regarding the availability of ESG Tailored Deposit (ESGTD) products. Westpac has offered AUD Green Tailored Deposits and AUD Social Tailored Deposits, however, there is no suitable investment due to low interest rates offered for these products. Westpac has offered a Social Tailored Deposit with a minimum deposit size of $1 million and a minimum term of 1 year, extendable up to 5 years.

While the City maintains a preference for green and ethical investments, this is only exercised after ensuring that all requirements related to credit rating, competitive interest rates, and risk diversification are fully met.

In addition, the City has held formal discussions with CBA and NAB to explore potential ESGTD and Green Term Deposit options. At this stage, both banks are in the development phase of these products. Currently, there are no suitable ESGTD products available in the market that meet the City's Investment Policy requirement.

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ENGAGEMENT

This report is available to members of the public on the City's website. A wide range of suitably credit rated Authorised Deposit-taking Institutions (ADI's) were engaged with during the month in respect to the placement and renewal of investments.

SUSTAINABILITY IMPLICATIONS

Strategic

The interest earned on invested funds assists in addressing the following key priority area identified in The City of Melville Corporate Business Plan 2020-2024.

Priority Number One – "Restricted current revenue base and increasing/changing service demands impacts on rates".

Risk

The Council's Investment of Funds Policy CP-009 was drafted to minimise credit risk through investing in highly rated securities and diversification. The Policy also incorporates mechanisms that protect the City's investments from undue volatility risk as well as the risk to reputation because of investments that may be perceived as unsuitable by the Community.

Environmental

When investing the City's funds, a deliberative preference will be made in favour of authorised institutions that respect the environment by not investing in fossil fuel industries. This preference will, however, only be exercised after the foremost investment considerations of credit rating, risk diversification and interest rate return are fully satisfied.

LEGISLATIVE AND POLICY ALIGNMENT

The following legislation is relevant to this report:

- *Local Government (Financial Management) Regulations 1996 Regulation 19 – Management of Investments*
- *Trustee Act 1962* (Part 3)

Authorised Deposit-taking Institutions are authorised under the *Banking Act 1959* and are subject to Prudential Standards oversighted by the Australian Prudential Regulation Authority (APRA).

The *Local Government (Financial Management) Regulations 1996* (Regulation 19C) allows local governments to deposit funds for a fixed term of three years or less. Deposits of greater than one year may, depending on the shape of the yield curve, enable the City to achieve better investment returns.

Council Policy CP-009 – Investment of Funds provides guidelines with respect to the investment of City of Melville (the City) funds by defining levels of risk considered prudent for public monies. Liquidity requirements are determined to ensure the funds are available as and when required and take account of appropriate benchmarks for rates of return commensurate with the low levels of risk and liquidity requirements.

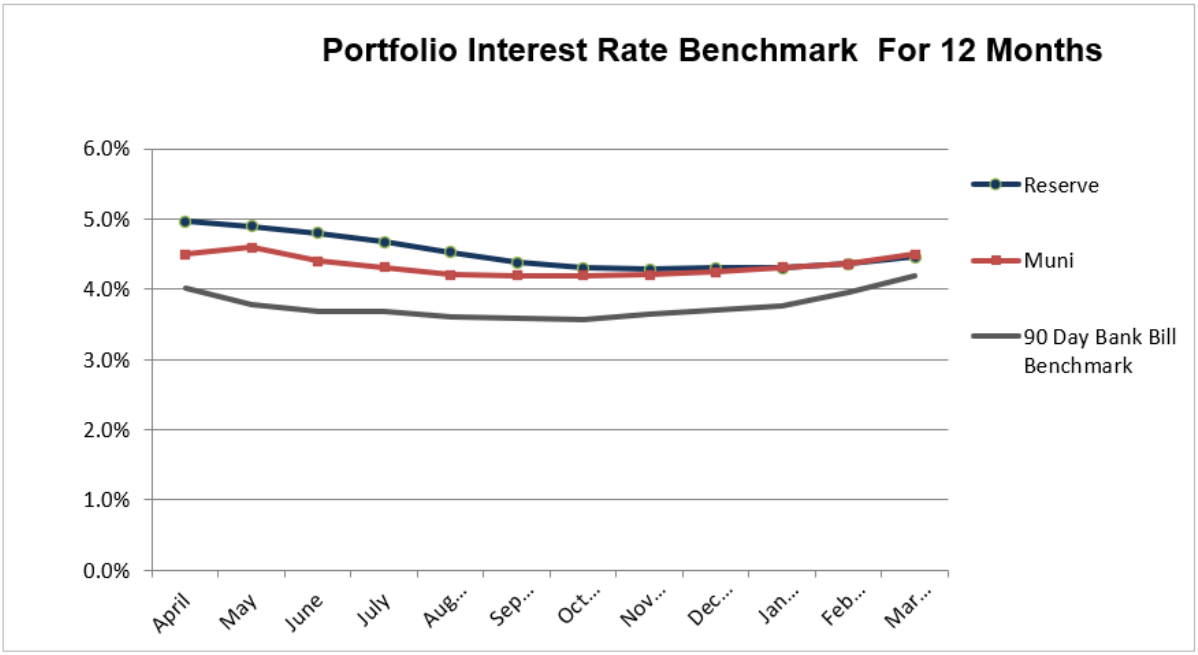
OFFICIAL

The types of investments that the City has the power to invest in is limited by prescriptive legislative provisions governed by the *Local Government Act 1995*, *Local Government (Financial Management) Regulations 1996* and Part III of the *Trustees Act 1962*.

FINANCIAL IMPLICATIONS

For the period ending 31 March 2026:

- Year-to-date Investment earnings on term deposits held in reserve accounts, money at call accounts and the municipal account in aggregate, was $6.14m against a year-to-date budget of $6.21m representing a negative variance of ($0.07m).
- The weighted average interest rate for Municipal Fund investments as at 31 March 2026 was 4.50% which compares favourably to the benchmark three-month bank bill swap (BBSW) reference rate of 4.19%.



CONSEQUENCE

There are no consequences or alternative options presented as part of this report.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

OFFICIAL

C26/379 Statements of Financial Activity for March 2026

File Number:	
Responsible Officer:	Director Corporate Services
Voting Requirements:	Absolute Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	1. Statement of Financial Activity March 2026 ⇩ 2. Statement of Comprehensive Income March 2026 ⇩ 3. Net Working Capital March 2026 ⇩ 4. Reconciliation Net Working Capital as of 31 March 2026 ⇩ 5. Notes to Statement of Financial Activity March 2026 ⇩ 6. Statement of Financial Position as of 31 March 2026 ⇩ 7. Summary Rate Debtors March 2026 ⇩ 8. Rates Collections Graph March 2026 ⇩ 9. General Debtors Aged 90 Days March 2026 ⇩ 10. Budget Amendment Reports for March 2026 ⇩

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- This report presents the Statements of Financial Activity, Statement of Comprehensive Income and Statement of Financial Position for the period ending 31 March 2026; and
- Presents the variances for the month of March 2026 and recommends that they be noted by the Council; and
- Presents the budget amendments required for the month of March 2026 and recommends that they be adopted by the Council by Absolute Majority decision.

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OFFICER RECOMMENDATION

That the Council:

1. **Notes the statement of financial activity and statement of comprehensive income for the month ending 31 March 2026 as detailed in the following attachments:**
   - **Statement of Financial Activity March 2026 (Attachment 1); and**
   - **Statement of Comprehensive Income March 2026 (Attachment 2); and**
   - **Net Working Capital March 2026 (Attachment 3); and**
   - **Reconciliation Net Working Capital as of 31 March 2026 (Attachment 4); and**
   - **Notes to Statement of Financial Activity March 2026 (Attachment 5); and**
   - **Statement of Financial Position as of 31 March 2026 (Attachment 6); and**
   - **Summary Rate Debtors March 2026 (Attachment 7); and**
   - **Rates Collections Graph March 2026 (Attachment 8); and**
   - **General Debtors Aged 90 Days March 2026 (Attachment 9).**
2. **By Absolute Majority Decision adopts the Budget Amendments, as detailed in the attached Budget Amendment Reports for March 2026 (Attachment 10).**

PURPOSE

The attached financial reports reflect a positive financial position of the City of Melville as at 31 March 2026.

STRATEGIC ALIGNMENT

Outcome	5	Leadership and good governance for the benefit of the whole community.
Objective	5	Good Governance and Leadership
	5.1	Provide transparent and accountable good governance.
	5.2	Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams.
	5.3	Ensure efficient and effective use of assets, resources and technology.

BACKGROUND

The Statements of Financial Activity for the period ending 31 March 2026 have been prepared and tabled in accordance with the *Local Government (Financial Management) Regulations 1996*.

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Overall Summary of the City's Financial Position

- The City's total investments holding for March 2026 were $183.94m of which the Municipal cash balance at the end of the month was $50.67m and $133.02m was held in reserve accounts, which are restricted to the defined purpose for which the reserve account was established.
- The investment in green/ethical term deposits as at 31 March 2026 was $28.80m or 16% of total investment holdings, compared to $28.80m (16%) in February 2026. Green/Ethical investments are invested in the three banks, in accordance with the council credit rating policy. CBA and Suncorp are unable to accept new term deposit or process rollovers of existing Green /Ethical Investments which will be withdrawn in future.
- Rates raised as at March were $115.44m, compared to a year to date budget of $115.05m.
- The total outstanding debtors (including all rates and sundry debtors) is $10.42m as of 31 March 2026.

CONSIDERATION

The attached reports have been prepared in compliance with the requirements of the legislation and Council policy. The three monthly reports that are presented are the:-

1. Statement of Financial Activity

   Provides details on the various categories of income and expenditure.

2. Statement of Comprehensive Income

   Provides details on the Nature classifications.

3. Statement of Financial Position

   Provides details on the Financial Position.

Variances

A detailed summary of variances and comments based on the Rate Setting Statement by Nature or Type is provided in attachments:

- Statement of Financial Activity March 2026 (Attachment 1); and
- Statement of Financial Position as of 31 March 2026 (Attachment 6): Statement of Variances in Excess of $100,000.

Revenue

Rates raised as at March were $115.44m, compared to a year to date budget of $115.05m.

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Rates Collection

SUMMARY OF RATE DEBTOR MOVEMENT					
Detail	Actuals Current Month YTD	Actuals Previous Month YTD	*% Diff Current Mth to Previous Mth*	Actuals This Month Last Year YTD	*% Diff Current Mth to Current Mth Last Yr*
Opening Balance - 1 July	5,273,124	5,273,124	*0%*	5,425,866	*-3%*
Debtors Raised	145,059,312	144,968,968	*0%*	134,149,038	*8%*
Payments Received	(140,376,952)	(128,961,061)	*9%*	(130,885,919)	*7%*
Closing Balance	9,955,485	21,281,031	*-53%*	8,688,985	*15%*

Total rate debtor collections for the month equalled $11.42m.

Sundry Debtor Movement

SUMMARY OF SUNDRY DEBTOR MOVEMENT					
Detail	Actuals Current Month YTD	Actuals Previous Month YTD	*% Diff Current Mth to Previous Mth*	Actuals This Month Last Year YTD	*% Diff Current Mth to Current Mth Last Yr*
Opening Balance - 1 July	428,089	428,089	*0%*	565,184	*-24%*
Invoices Raised	5,851,136	5,518,143	*6%*	3,121,148	*87%*
Receipts	(5,841,603)	(5,498,522)	*6%*	(3,185,913)	*83%*
Prepayments	29,111	31,465	*-7%*	(14,978)	*-294%*
Closing Balance	466,732	479,174	*-3%*	485,441	*-4%*

Sundry debtor balances decreased by $12,442 over the course of March from $479,174 to $466,732 of which total 90 day sundry debtors for the month is $184,179, representing 39% of total sundry debtors.

Corporate Climate Action Plan

A summary of the expenditure associated with the City's climate action plan initiatives, compared to a year-to-date budget, is provided below. These costs encompass various activities aimed at reducing our carbon footprint and promoting sustainable practices across the City.

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Corporate Climate Action Plan Expenditure

Description	YTD Actuals 2025-2026	YTD Budget 2025-2026	Total Budget 2025-2026
Energy Efficiency Program	-	20,000	100,000
EV Charging System Infrastructure Program	190,386	191,000	191,000
Piney Lakes Eco Hub Detailed Design	-	15,000	15,000
Renewable Energy Projects	115,795	135,000	540,000
Sustainability & Climate Action Salaries	410,446	397,334	541,293
Carbon Accounting, Budgeting & Energy Monitoring	49,488	66,000	66,000
Supporting Community Renewable Energy Transition	-	12,349	50,000
Solar PV & BESS Program Feasibility Study	-	4,940	20,000
Energy Efficiency Improvements	-	9,879	40,000
Electrification & Pilot program	-	7,357	29,787
Third Party Verification of City and Community Emissions	54,422	20,000	20,000
Total	**820,537**	**878,859**	**1,613,080**

The City has signed and received the fully executed Community Energy Upgrade Fund grant agreement ($518,110) on 3 September 2025. The procurement for Renewable Energy System Consultancy Support and Point Walter's irrigation pump upgrade project have commenced, with larger Supply, Install and/or Construction tenders on pause until planning and designs are completed.

The City is very excited to progress these Energy Efficiency Projects (FY25/26 to FY26/27) that will bring energy and cost savings as well as emission reductions and climate resilience.

Money Expended in an Emergency and Unbudgeted Expenditure

There was no money expended in an emergency or unbudgeted expenditure for the month of March 2026.

Budget Amendments

Details of Budget Amendments requested for the month of March 2026 that reflect effective changes to budgets are shown in attachment Budget Amendments March 2026 (Attachment 10). Budget amendments that are purely administrative and detail movements between budget responsible officers are not included in the attachment. This reporting is aligned with legislative requirements. Variances greater than $100,000 processed in March 2026 are highlighted in the attachment.

Granting of concession or writing off debts owed to the City

Delegation DA-032 empowers the Chief Executive Officer (CEO) to grant concessions and write off monies owing to the City to a limit of $10,000 for any one item. The CEO has partially on-delegated this to all Directors in relation to concessions or write offs emanating from their directorate to write off debts or grant concessions to a value of $5,000, Chief Financial Officer to a value of $1,000, Manager Healthy Melville to a value of $500 and Revenue Coordinator to a value of $50 for any one item.

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There were no debts written off for the month of March 2026.

ENGAGEMENT

There are no applicable engagement considerations presented as part of this report.

SUSTAINABILITY IMPLICATIONS

The City of Melville (the City) has well developed business continuity plans in place and an Incident Response Team (IRT) to coordinate and plan the City's response to the significant situations as was the case with the COVID-19 crisis.

LEGISLATIVE AND POLICY ALIGNMENT

Local Government Act 1995 Division 3 – Reporting on Activities and Finance Section 6.4 – Financial Report.

Local Government (Financial Management) Regulation 1996 Part 4 – Financial Reports Regulation 34 requires that:

34*. Financial activity statement report — s. 6.4*

(1) A local government is to prepare each month a statement of financial activity reporting on the revenue and expenditure, as set out in the annual budget under regulation 22(1)(d), for that month in the following detail —

(a) annual budget estimates, taking into account any expenditure incurred for an additional purpose under section 6.8(1)(b) or (c);

(b) budget estimates to the end of the month to which the statement relates;

(c) actual amounts of expenditure, revenue and income to the end of the month to which the statement relates;

(d) material variances between the comparable amounts referred to in paragraphs (b) and (c); and

(e) the net current assets at the end of the month to which the statement relates.

(2) Each statement of financial activity is to be accompanied by documents containing —

(a) an explanation of the composition of the net current assets of the month to which the statement relates, less committed assets and restricted assets;

(b) an explanation of each of the material variances referred to in subregulation (1)(d); and

(c) such other supporting information as is considered relevant by the local government.

(3) The information in a statement of financial activity may be shown —

(a) according to nature and type classification; or

(b) by program; or

(c) by business unit.

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(4) A statement of financial activity, and the accompanying documents referred to in sub-regulation (2), are to be —

(a) presented at an ordinary meeting of the council within 2 months after the end of the month to which the statement relates; and

(b) recorded in the minutes of the meeting at which it is presented.

(5) Each financial year, a local government is to adopt a percentage or value, calculated in accordance with the AAS, to be used in statements of financial activity for reporting material variances.

The variance adopted by the Council is 10% or $100,000 whichever is greater.

Local Government Act 1995 Division 4 – General Financial Provisions Section 6.12; Power to defer, grant discounts, waive or write off debts.

The format of the Statements of Financial Activity as presented to the Council and the reporting of significant variances is undertaken in accordance with the Council's Accounting Policy CP-025.

FINANCIAL IMPLICATIONS

Variances

Variances are detailed and explained in the attachment Notes to Statement of Financial Activity March 2026 (Attachment 5): Notes on Statement of Variances in excess of $100,000.

CONSEQUENCE

There are no consequences or alternative options presented as part of this report.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

OFFICIAL

C26/378 Schedule of Accounts Paid for March 2026

File Number:	
Responsible Officer:	Director Corporate Services
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	1. Payment Details - March 2026 ⇩ 2. Card Payment Details - March 2026 ⇩

COUNCIL'S ROLE

Information: For the Council / Committee to note.

SUMMARY

- This report presents the details of payments made under delegated authority (DA-035) to suppliers for the period of March 2026 and recommends that the Schedule of Accounts Paid be noted.

OFFICER RECOMMENDATION

That the Council notes the Schedule of Accounts paid for the period March 2026 as approved by the Director Corporate Services in accordance with delegated authority DA-035, and detailed in the attachments to this report; Payment Details March 2026 (Attachment 1) and Card Payment Details March 2026 (Attachment 2).

PURPOSE

The Schedule of Payments for the month totals $38,046,605. The report and the attached Schedule of Accounts Paid are presented for the Council's information.

STRATEGIC ALIGNMENT

Outcome	5	Leadership and good governance for the benefit of the whole community.
Objective	5	Good Governance and Leadership
	5.1	Provide transparent and accountable good governance.
	5.2	Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams.
	5.3	Ensure efficient and effective use of assets, resources and technology.

BACKGROUND

Delegated Authority DA-035 has been granted to the Chief Executive Officer to make payments from the Municipal and Trust Funds. This authority has then been on-delegated to the Director Corporate Services. In accordance with Regulation 13.2 and 13.3 of the *Local Government (Financial Management) Regulations 1996*, where this power has been delegated, a list of payments for each month is to be compiled and presented to the Council.

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A total of $12,417,402 direct creditor payments were paid during the month, of which, 7% of payments were paid to suppliers located within the City of Melville and 10% to suppliers within the South West Metropolitan Region, compared to 6% and 10% of total of $9,366,439 direct creditor payments made over February 2026 respectively.

The biggest payment of $2,091,280 made during the month was the regulatory fees and government charges - ESL payment to the Department of Fire and Emergency Services. Approximately 95% of supplier invoices are paid within 30 days of receipt of the invoices.

The list is to show each payment, payee name, amount and date of payment and sufficient information to identify the transaction.

CONSIDERATION

The Schedule of Accounts Paid for March including Electronic Funds Transfers batches: 1008-1013, 164 and 165, Trust Payments, Card Payments and Payroll will be distributed to the Elected Members of the Council on 19 May 2026.

The below table details the Summary of Payments Made for the period:

SCHEDULE OF PAYMENTS MADE March 2026 *Payments made under Delegated Authority DA-035*		
MUNICIPAL FUNDS - DIRECT CREDITOR PAYMENTS		
Cheques	Chq Payment Register No.	$0.00
	Chq Payment on Restricted Funds Register No.	
	Less Cancelled Chqs	
Electronic Funds Transfers	EFT Payment Register No. 1009,1011 and 1013	$12,019,806.69
	EFT Payment on Restricted Funds Register No. 1008, 1010, 1012, 164 and 165	$235,869.66
	Less Cancelled EFTs	($5,192.70)
		$12,250,483.65
Direct Debits	Bank Fees	$21,265.02
	Ampol Fuel	$145,653.80
Direct Payments		$0.00
	Total Direct Creditor Payments	***$12,417,402.47***
Payroll	Total Pay 19 and 20	*$5,327,617.81*
	Total Payroll	***$5,327,617.81***
Cards		
	Westpac Purchase Cards	$101,584.97
	Total Card Payments	**$101,584.97**
	Total Direct Creditor Payments from Municipal Account	***$17,846,605.25***

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Schedule of Payments Made continued.

INTERFUND & INVESTMENT TRANSACTIONS			
Interfund Transfers			
Loan			$0.00
Citizen Relief Trust			$0.00
Citizen Relief Operating			$0.00
Municipal			($16,483,279.14)
Reserve			$16,483,279.14
Trust			$0.00
		Total Interfund Transfers	**$0.00**
New Municipal Investments			
BOQ	03/03/2026		$2,500,000.00
Westpac	05/03/2026		$2,000,000.00
NAB	06/03/2026		$2,000,000.00
NAB	10/03/2026		$2,000,000.00
BOQ	17/03/2026		$1,700,000.00
NAB	20/03/2026		$5,000,000.00
Westpac	27/03/2026		$5,000,000.00
		Total New Investments	**$20,200,000.00**
		Grand Total	**$38,046,605.25**

Details of the payments are shown in Attachment 1.

Any payment over and above $25,000 has been highlighted under the Payment Amount column in Attachment 1.

A new Regulation (13A. of the *Local Government (Financial Management) Regulations 1996* - Payments by Employees via Purchasing Cards) effective from 1 September 2023 requires that if a local government has authorised an employee to use a credit, debit or other purchasing card, a list of payments made using the card must be prepared each month and is to be presented to the Council at the next Ordinary Meeting of the Council and is to be recorded in the minutes of that meeting.

The list of payments made using purchase cards during February 2026 and settled in March 2026 is provided as an attachment to this report.

ENGAGEMENT

There are no applicable engagement considerations presented as part of this report.

SUSTAINABILITY IMPLICATIONS

There are no sustainability implications presented as part of this report.

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LEGISLATIVE AND POLICY ALIGNMENT

This report meets the requirements of the *Local Government (Financial Management) Regulations 1996* Part 2: General financial management (s.6.10) regulations 11, 12 & 13.

Procurement of Products and Services is conducted in accordance with Council Policy CP-023 and Systems Procedure 019 Purchasing and Procurement.

The *Local Government (Financial Management) Regulations 1996* Regulation 13A was recently introduced to prescribe reporting for payments made by employees via purchasing cards. As with other payments, the local government must report payee name, amount date and sufficient information to identify the payment. The attached payment listings meet this requirement.

FINANCIAL IMPLICATIONS

Expenditures were provided for in the adopted Budget as amended by any subsequent Budget reviews and amendments.

CONSEQUENCE

There are no consequences or alternative options presented as part of this report.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

OFFICIAL

C26/380 Alternative Revenue Plan

File Number:	
Responsible Officer:	Director Corporate Services
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	1. Alternative Revenue Plan ⇩

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- The Alternative Revenue Plan (ARP) provides a strategic framework to improve the City's long-term financial sustainability by diversifying revenue sources beyond rates.
- The Plan responds to the City's high reliance on rates (75%), identifying practical opportunities to strengthen financial resilience over time.
- It focuses on optimising existing assets and revenue streams, including land and asset utilisation, investment returns, fees and charges, and parking revenue.
- The ARP is a high-level strategy, not an implementation plan, individual initiatives will be subject to future business cases and Council decisions.
- Implementation will be staged over time and integrated into the Long Term Financial Plan, Corporate Business Plan and annual budget processes.

OFFICER RECOMMENDATION

That the Council:

1. **Adopts the Alternative Revenue Plan (Attachment 1).**
2. **Notes that the Plan is a strategic document and that implementation of individual initiatives will be subject to future Council reports, budget processes and detailed business cases.**

PURPOSE

This report presents the Alternative Revenue Plan (ARP) for Council consideration and adoption.

The ARP has been developed to support the long-term financial sustainability of the City by identifying and prioritising diversified revenue opportunities, reducing reliance on rates, and strengthening financial resilience.

OFFICIAL

STRATEGIC ALIGNMENT

Outcome	5	Leadership and good governance for the benefit of the whole community.
Objective	5	Good Governance and Leadership
	5.1	Provide transparent and accountable good governance.
	5.2	Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams.
	5.3	Ensure efficient and effective use of assets, resources and technology.

BACKGROUND

The City, consistent with most local governments in Western Australia, has a high reliance on rates as its primary source of revenue.

While rates provide a stable revenue base, this level of reliance presents a structural risk to long-term financial sustainability, particularly in an environment of increasing cost pressures, community expectations, and constrained revenue-raising mechanisms available under legislation.

The development of an Alternative Revenue Plan forms part of the CEO's performance framework (KPI 2.1) and responds to:

- The need to diversify revenue streams
- Increasing pressure on operating budgets
- The importance of intergenerational equity and financial resilience

Elected Member input has been a key component of the Plan's development, including workshops and prioritisation exercises undertaken through EMES.

CONSIDERATION

The Alternative Revenue Plan is a long-term strategy and recognises that there are no immediate or short-term solutions to reducing the City's reliance on rates; instead, it focuses on progressively diversifying revenue over time to improve financial sustainability.

It seeks to reduce reliance on rates by identifying opportunities to strengthen and diversify revenue streams within the constraints of the local government legislative framework. The Plan focuses on practical and achievable initiatives that build on the City's existing assets, services and financial capacity, rather than introducing high-risk or non-core activities.

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Key Focus Areas

The Plan identifies a number of priority areas for revenue improvement and diversification, including:

- Land and asset optimisation, focusing on better utilisation and development of underperforming assets
- Investment property performance, including improved returns and portfolio management
- Cash investment performance, through optimisation of returns within legislative limits
- Fees and charges optimisation, with a focus on cost recovery and pricing alignment
- Parking harmonising opportunities.
- Advocacy and legislative reform, to support broader revenue mechanisms for local government

These focus areas reflect priorities identified through an Elected member workshop.

Implementation Approach

The ARP is a strategic framework rather than a detailed implementation plan.

Implementation will occur progressively and will be subject to:

- Detailed analysis and feasibility assessments
- Development of business cases
- Consideration through annual budget and planning processes

This approach ensures that each initiative is appropriately assessed for financial viability, risk and alignment with Council priorities before being progressed.

The City adopts a low to moderate risk appetite in relation to revenue diversification. Initiatives that involve high levels of financial, legal or reputational risk, or that resemble speculative commercial activity, are outside the scope of this Plan.

The Plan will be reviewed every four years or earlier if required due to significant financial or legislative change.

ENGAGEMENT

Elected member presentation/workshop 16th December 2025 & EMES presentation 30th March 2026. Individual initiatives arising from the Plan may require targeted consultation where they impact service delivery, pricing or the use of community assets.

SUSTAINABILITY IMPLICATIONS

The Plan does not have any direct environmental impacts. However, improved asset utilisation and strategic planning may contribute to more efficient use of resources and support broader sustainability outcomes over time.

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LEGISLATIVE AND POLICY ALIGNMENT

Under the *Local Government Act 1995* and associated regulations, local governments must ensure sound financial management and long-term sustainability, including effective planning and budgeting practices.

Implementation of initiatives relating to land will be undertaken in accordance with relevant Council policies, including Strategic Land Management Policy CP-005, where applicable.

The *Local Government Act 1995,* particularly section 6.14, governs the investment of local government money and restricts investments to prescribed, low-risk instruments.

FINANCIAL IMPLICATIONS

The Alternative Revenue Plan is not intended to deliver immediate or short-term financial gains in isolation.

Instead, it provides a structured and staged approach to improving revenue over the medium to long term, recognising that some initiatives (particularly asset-based opportunities) require planning, development and investment before benefits are realised.

Over time, the Plan is expected to support rates smoothing, reduce reliance on rate increases, and improve overall financial resilience.

CONSEQUENCE

Failure to adopt the Plan may result in continued reliance on rates as the primary revenue source, limiting the City's ability to improve long-term financial sustainability and respond to future financial pressures.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

OFFICIAL

Community Development

CD26/63 Leeming Recreation Centre - Pre-Feasibility Study

File Number:	
Responsible Officer:	Director Community Development
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	1. Attachment 1 - Leeming Recreation Centre Pre Feasibility Report ⇩ 2. Attachment 2 - Leeming Recreation Centre - Needs Analysis ⇩

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- At the December 2024 Ordinary Meeting of Council, the Council requested investigations into the future of the Leeming Recreation Centre (LRC), including a Needs Analysis and a Pre-Feasibility Study.
- The Draft Needs Analysis was presented to Council in June 2025 (CD25/45) and identified significant demand for a contemporary, accessible, multi-purpose recreation facility integrated with complementary commercial uses and shared school facilities.
- At the June 2025 Ordinary Meeting of Council, Council resolved to undertake a Pre-Feasibility Study for future options for the LRC.
- A Pre-Feasibility Study has now been completed to investigate future options for the LRC, including review of available information regarding asset condition, functional suitability, indicative capital and lifecycle costs, funding opportunities, management models, planning considerations and risks.
- The Pre-Feasibility Study identified that maintaining or partially redeveloping the existing facility is a lesser preferred option given the advanced age of the asset, compliance issues, estimated cost in comparison to a demolish and rebuild, and limited functional improvement achieved.
- The preferred option identified is Option 4 – Demolish and Rebuild.
- Option 4 provides the greatest opportunity to meet identified community needs, improve accessibility and sustainability, and attract external State and Federal funding.
- The report seeks Council's endorsement to proceed to a detailed Feasibility Study for Option 4 and seeks an allocation of $100,000 in the 2026/2027 Annual Budget to progress these works.

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OFFICER RECOMMENDATION

That the Council:

1. **Receives the Leeming Recreation Centre – Pre-Feasibility Study (Attachment 1);**
2. **Notes the Leeming Recreation Centre – Needs Analysis (Attachment 2); and**
3. **Allocates $100,000 in the draft 2026/27 Annual Budget to undertake a detailed Feasibility Study focused on Option 4 – Demolish and Rebuild, including further investigation of redevelopment on the existing site or an alternative location within the precinct;**
4. **Notes that the detailed Feasibility Study is to include (but not be limited to):**
   - **(a) Wider community engagement and consultation;**
   - **(b) Ongoing collaboration with the Department of Education and Leeming Senior High School in parallel with their business case process;**
   - **(c) Confirmation of the preferred location within the precinct;**
   - **(d) Confirmation of the facility scope and required supporting works;**
   - **(e) Preparation of a concept design and site master plan;**
   - **(f) Detailed capital, lifecycle and operational cost modelling;**
   - **(g) Financial sustainability and funding pathway assessment;**
5. **Requests the Chief Executive Officer to update the relevant State and Federal Members of Parliament on the project.**

PURPOSE

The purpose of this report is to present the Leeming Recreation Centre – Pre-Feasibility Study to Council and seek endorsement to proceed to a detailed Feasibility Study for the redevelopment of the Leeming Recreation Centre.

STRATEGIC ALIGNMENT

Outcome	1	Healthy, safe and inclusive communities with a sense of belonging and wellbeing.
	3	Sustainable, connected development and transport infrastructure across our City.
Objective	1	Healthy, Safe and Inclusive
	1.4	Provide inclusive multipurpose places and facilities to encourage healthy lifestyles and wellbeing.
	1.5	Support sustainable sporting and community groups and volunteering.
	3	Sustainable and Connected Development
	3.2	Deliver sustainable and well-planned infrastructure and public places and spaces.

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BACKGROUND

At the 10 December 2024 Ordinary Meeting of Council, the Council resolved the following:

1. ***Requests the Chief Executive Officer to undertake investigations on the needs and options that considers a proposed redevelopment of the Leeming Recreation Centre and/or a new community facility located at 55 Farrington Rd, Leeming (Site of Peter Ellis Reserve, Leeming Recreation Centre and Robert Weir Park), to be situated either separately or adjacent to the existing Leeming Recreation Centre.***
2. ***Requests that the investigations include, but not be limited to:***
    a. ***Community needs analysis to assess demand and alignment with community priorities; this analysis should consider the site('s) existing provision (e.g. change rooms, toilets and storage facilities)***
    b. ***Commercial needs analysis to assess demand and alignment with community priorities; this analysis should consider commercial opportunities that will support activation of the area including but not limited to a café or restaurant.***
    c. ***The pre-feasibility of various options including (but not limited to):***
        i. ***Upgrade of the existing facility that considers 2a and 2b.***
        ii. ***Replace the existing facility that considers 2a and 2b.***
        iii. ***The building of a new separate facility (isolated or adjacent) that considers 2a and 2b.***
    d. ***The pre-feasibility of each option should also include, but not be limited to:***
        i. ***Preliminary traffic and environmental considerations.***
        ii. ***Indicative capital and lifecycle costs.***
        iii. ***Funding opportunities, including grants, partnerships or other revenue opportunities.***
        iv. ***Strategic land and property considerations including land administration requirements.***
        v. ***An outline of various regulatory approval requirements.***
        vi. ***An outline of further community engagement requirements.***
3. ***Requests the Chief Executive Officer to present the investigation (of) 2a and 2b to an Ordinary Meeting of Council by June 2025 for consideration and further direction.***
4. ***Requests the Chief Executive Officer to present the investigation (of) 2c and 2d to an Elected Member Engagement Session by December 2025 for consideration and further direction.***

A Draft Needs Analysis was presented to the 17 June 2025 Ordinary Meeting of Council and the Council resolved the following:

1. ***Notes the Draft Needs Analysis prepared for the Leeming Recreation Centre (Attachment 1), and***
2. ***Requests the Chief Executive Officer to undertake a Pre-Feasibility Study of future options for the Leeming Recreation Centre contained within this Report.***

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Importantly the Draft Needs Analysis identified that the existing facility, constructed in 1988, is approaching the end of its useful life, exhibits significant compliance and accessibility issues, and is functionally constrained. The analysis also identified strong current and future demand for indoor courts, health and wellbeing facilities, shared school use and complementary commercial activities.

This item and the Pre-Feasibility Study (Attachment 1) should be read in conjunction with Council Item CD25/45 – Leeming Recreation Centre – Needs Analysis and the Needs Analysis, now not considered draft following final completion of the Pre-Feasibility can be found in Attachment 2.Importantly there are no changes to the document as presented to Council in June 2025.

Following Council direction, the City progressed a Pre-Feasibility Study to consider a range of options for the future of the LRC, including understanding asset condition, indicative capital and lifecycle costs, operational and management implications, planning considerations, risks and potential funding opportunities.

This report presents the findings of the Pre-Feasibility Study and seeks Council direction to proceed to a detailed Feasibility Study.

CONSIDERATION

The Pre-Feasibility Study assessed four options:

Option 1 – Maintain:

- Continued operation of the existing facility through ongoing maintenance.
- While this option allows short-term continuity, it carries increasing compliance, safety and operational risk.
- It does not address identified community needs (as per the Needs Analysis).
- Facility maintenance will be required as the future direction of the centre is planned.

Option 2 – Refurbish:

- Major refurbishment of the existing facility at an indicative cost estimate of $42.2m – $52m.
- This option carries significant risk due to latent building conditions, requires prolonged shutdown periods, disruption to community and school use and delivers limited functional and accessibility improvement relative to the estimated cost.

Option 3 – Demolish and Dispose:

- This option considered demolition of the facility without replacement.
- It explored the development of the site into public open space at an indicative cost estimate of $4.3m – $11m.
- This option does not meet identified community or school needs (as per the Needs Analysis) and is not supported through engagement to date.

Option 4 – Demolish and Redevelop:

- A complete replacement of the Leeming Recreation Centre with a contemporary, accessible and sustainable facility that aligns with the Needs Analysis.
- Indicative cost estimate of $55.3m.

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Option 4 has been identified as the preferred strategic pathway. It provides the greatest capacity to meet long-term community and school requirements, improve accessibility and sustainability outcomes, review and confirm operational and management arrangements, and attract external funding from State and Federal Government.

A critical consideration identified through preliminary stakeholder engagement is the need to maintain continuity of operations where possible. As such, the Pre-Feasibility Study recommends that the Feasibility Study further investigate potential locations within the broader precinct that could enable the existing LRC to remain operational while a new facility is planned and constructed, subject to wider community engagement, planning, technical and funding constraints.

Beyond the assessment of the four high-level options above, consideration and assessment was given to:

- Impact Assessment (Environmental, Social and Economic)
- Management Options
- Regulatory Approval Requirements
- Engagement
- Funding Options Assessment
- Indicative Life Cycle Cost Assessment

Each of these items is presented within this report, under the relevant heading for consideration and is further expanded upon in Attachment 1.

Impact Assessment

A high-level impact assessment of Environmental, Social and Economic impacts was undertaken for each option, a summary of key factors is summarised below (see also Attachment 1 – Section 11, Impact Assessment):

Option 1 - Maintain

- Ongoing accessibility barriers.
- Reputational risk when failures force abrupt closures.
- Lower immediate capital expenditure but high reactive maintenance/risk of larger scale refurbishment being triggered.
- Minimal eligibility for grants.

Option 2 - Refurbish

- Estimated capital costs range from $42.2M to $52.0M – risks with significant unknowns/latent conditions.
- Potential for some income uplift.
- Tenant attrition is likely during a shutdown for a refurbishment.
- There would be an impact to Leeming Senior High School in being able to deliver curriculum during a shutdown for refurbishment and equally challenging for existing operators in this regard.

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Option 3 – Demolish and Dispose

- Lower lifecycle and operating cost.
- Moderate cost.
- Fewer grant levers.
- Does not meeting community and Leeming Senior High School needs.

Option 4 – Demolish and Redevelop

- Estimated capital cost of $55.3m.
- Strongest revenue opportunity and utilisation.
- Opportunity to improve community sporting facilities and school interface.
- Best platform for grants/partnerships.
- There may be an impact to Leeming Senior High School in being able to deliver curriculum during a shutdown for redevelopment and equally challenging for existing operators in this regard.

Management Options

The Pre-Feasibility Study has undertaken a high-level review of potential management models that could apply to the future operation of a redeveloped Leeming Recreation Centre. These include direct management by the City, hybrid models involving City oversight with specialist operators for key components, and third-party management arrangements.

At this stage, no preferred management model is recommended. The preliminary analysis indicates that redevelopment would provide the City with an opportunity to reset governance, operational responsibilities and shared-use arrangements, particularly in relation to lifecycle maintenance, commercial performance and integration with school facilities. However, the suitability of each model is highly dependent on the final scope of the facility, capital funding mix, risk appetite and desired community outcomes.

Further detailed assessment of management options, including financial performance, risk allocation, staffing implications and alignment with Council objectives, will be undertaken and validated as part of the Feasibility Study.

Regulatory Approval Requirements

Initial planning assessment undertaken as part of the Pre-Feasibility Study confirms that redevelopment of the Leeming Recreation Centre is generally consistent with the zoning, reservation and intended purpose of the land. However, redevelopment—particularly if located elsewhere within the broader precinct—will require careful consideration of land administration, planning approvals, traffic, access, environmental impacts and interface with adjoining uses.

The Feasibility Study will be required to undertake more detailed planning and regulatory investigations, including confirmation of preferred site location, statutory approval pathways, development staging and any land tenure or reserve management implications, prior to Council consideration of a final development approach.

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ENGAGEMENT

Engagement undertaken to date has included:

- Leeming Senior High School
- Department of Education
- Current facility operators and sub-lessees
- Sporting clubs and key user groups

Broader community engagement is proposed as a core component of the Feasibility Study, including early vision-setting engagement and subsequent consultation on concept designs and precinct planning, consistent with the City's Stakeholder Engagement Policy.

The identified approach to broader stakeholder engagement will be broken down into two phases, including but not limited to:

Phase 1:

- Update the Melville Talks page to include key information from the Pre-Feasibility Study and identify next steps, opportunities to be involved.
- A video explaining key elements of the project.
- A community presentation and Q&A session.
- Drop-in session/s.
- Community survey.
- A letter to owners and occupiers within 500m of the site.

Phase 2:

- Review of concept plans and feasibility study.
- Further consultation activities to be defined following the first phase of engagement and proposed project outcomes.

SUSTAINABILITY IMPLICATIONS

Redevelopment of the Leeming Recreation Centre provides an opportunity to significantly improve environmental performance, accessibility and whole-of-life outcomes. A new facility can incorporate contemporary environmentally sustainable design, improve energy and water efficiency, and reduce long-term operational and maintenance costs while supporting social sustainability through increased participation and inclusion.

LEGISLATIVE AND POLICY ALIGNMENT

This item aligns with the following City policies:

- CP-037 Community Hub Policy
- CP-028 Physical Activity Policy
- CP-120 Climate Action Policy
- CP-084 Disability Access and Inclusion Policy
- CP-002 Stakeholder Engagement Policy
- CP-057 Sustainability Policy
- CP-008 Forward Financial Planning and Funding Allocation

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FINANCIAL IMPLICATIONS

Current Budget Impacts

The Pre-Feasibility Study has been funded through existing operational budgets. There is no additional current-year budget impact.

Future Budget Impacts

Should Council endorse the recommendation, $100,000 is proposed in the 2026/27 Annual Budget to undertake a detailed Feasibility Study.

Future capital funding requirements will be determined following completion of that study and subject to Council consideration.

Funding Options Assessment

The Pre-Feasibility Study has identified that delivery of a redeveloped Leeming Recreation Centre would require a multi-source funding approach. Preliminary assessment indicates strong alignment with State and Federal Government priorities related to community sport and recreation, shared-use school facilities, health and wellbeing, and inclusive infrastructure.

Potential funding sources identified at a high level include contributions from State Government (sport and recreation and education), Federal Government programs or election commitments, City of Melville capital contributions, and limited contributions from external or commercial partners, depending on the final management and operating model.

These funding considerations are indicative only and subject to further validation. The Feasibility Study will be required to confirm funding pathways, develop robust business cases to support grant and budget submissions, and assess affordability and timing relative to the City's Long-Term Financial Plan.

Indicative Life Cycle Implications

The Pre-Feasibility Study has considered life cycle implications at a high level, recognising that contemporary funding partners increasingly require clear demonstration of whole-of-life asset planning. Preliminary benchmarks indicate that ongoing life cycle provision for a new facility would represent a defined annual allowance relative to construction or total project cost.

While redevelopment would involve higher upfront capital expenditure, it is anticipated to deliver more predictable operating and maintenance costs over the asset life when compared with continued investment in the existing facility. These indicative life cycle assumptions are preliminary and will be refined through detailed scope definition, design development and financial modelling during a Feasibility Study.

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CONSEQUENCE

If the Council chooses not to proceed to a Feasibility Study, the City will not have sufficient information to make informed decisions regarding the future of this strategically important asset. Ongoing reliance on the existing facility will expose the City to increasing compliance, operational and reputational risks and reduce the City's ability to secure external funding. There is no viable "do nothing" option for the Leeming Recreation Centre.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

OFFICIAL

Environment and Infrastructure

E26/100 Asset Management Strategy

File Number:	
Responsible Officer:	Director Environment & Infrastructure
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	1. City of Melville Asset Management Strategy 2026 - 2036 ⇩

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- Asset Management planning is recognised as a key part of the City's Integrated Planning and Reporting Framework, ensuring that asset management is integrated with the Council Plan for the Future.
- The Asset Management Strategy is prepared to assist the City in improving the management and delivery of services associated with infrastructure assets including roads, paths, stormwater drainage, buildings, parks, natural areas, jetties and marine infrastructure.
- The Asset Management Strategy contains information on the City's asset management planning process, levels of service, state of the assets, lifecycle costs, asset management maturity and an improvement plan.

OFFICER RECOMMENDATION

That the Council adopt the Asset Management Strategy 2026-2036 and authorise the CEO to make minor amendments to the Strategy on an annual basis, based on updated Long Term Financial Plan information.

PURPOSE

The City currently has an adopted Asset Management Policy (CP-031) which sets out the principles that guide how Asset Management will be implemented to achieve asset management objectives. The Asset Management Strategy gives effect to the Asset Management Policy and provides direction for staff on the implementation of asset management. It is a strategic document which requires Council adoption.

STRATEGIC ALIGNMENT

Outcome	5	Leadership and good governance for the benefit of the whole community.
Objective	5	Good Governance and Leadership
	5.3	Ensure efficient and effective use of assets, resources and technology.

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BACKGROUND

Asset management planning is a comprehensive process to ensure that assets are managed and maintained in a way that enables affordable services from infrastructure to be provided in an economically optimal manner. It aims to meet a required level of service, in the most cost-effective manner, through the management of assets for the present and future. It considers factors such as lifecycle costs, risks, levels of service, community needs, and financial capacity. Asset Management planning is recognised as a key part of the City's Integrated Planning and Reporting Framework, ensuring that asset management is integrated with the Council Plan for the Future.

The Asset Management Strategy is prepared to assist the City in improving the management and delivery of services associated with infrastructure assets including roads, paths, stormwater drainage, buildings, parks, natural areas, jetties and marine infrastructure. The City's infrastructure assets have a combined current replacement value of approximately $2 Billion.

The City currently has an Asset Management Policy (CP-031) which sets out the principles that guide how Asset Management will be implemented to achieve asset management objectives. The City also has internal operational Asset Management Plans for separate asset classes which provide detail on the specific approaches to the management of each particular class of asset, including levels of service, risk, and funding requirements. These plans are at different stages of maturity and some require review and updating. The Asset Management Strategy sits between the policy and the Asset Management Plans in the hierarchy of documentation.

CONSIDERATION

The Asset Management Strategy contains information on the City's asset management planning process, levels of service, state of the assets, lifecycle costs, asset management maturity and an improvement plan.

The City assesses asset condition based on a rating of Excellent, Good, Average, Poor and Very Poor. While the overall condition of City assets is reasonable (91% rated as average or above), it should be noted that as the assets age, there will be quite rapid deterioration, presenting challenges in the coming years. The City has undertaken deterioration modelling on assets to identify the required expenditure in future years. This modelling is generally based on industry standards utilising inputs such as asset condition and age. When this information is compared to the City's current Long Term Financial Plan, there is a significant shortfall in funding.

Asset management planning is a process of continual improvement, and staff will continue to refine asset condition information, deterioration modelling, risk, and level of service information to provide inputs into future Business Planning and Budget cycles at the City. This information will enable Council to refine factors such as service levels, risk management, and future budgets, to ensure sustainable infrastructure is provided for the current and future generations. As such, it will be necessary to update the Asset Management Strategy on a regular basis, to ensure that it is reflecting the current Long Term Financial Plan information. For this reason, it is recommended that Council authorise the CEO to make annual adjustments to the Strategy, based on updated information. A formal review of the whole document will be undertaken every five years and reported back to Council.

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Once the Strategy has been adopted by Council, it is proposed to focus staff resources on refining the individual Asset Management Plans. These plans are more detailed operational documents that contain specific information on each asset class on levels of service, future demand, lifecycle costing, and risk management. These plans are essential to enable asset management to become fully implemented and embedded at the City. The City already has Asset Management Plans in place although some of these plans require review and updating.

ENGAGEMENT

The City utilises the Community Wellbeing and Business Scorecard as a benchmark for measuring community satisfaction with the service provided by each asset class. This information forms a key part of the Asset Management Strategy.

SUSTAINABILITY IMPLICATIONS

Sustainability is a key focus of asset management. Assets should be planned, designed and operated in a sustainable manner, along with giving consideration to the risks posed by issues such as climate change.

LEGISLATIVE AND POLICY ALIGNMENT

Asset Management is required under the Local Government Act, specifically requiring Asset Management Plans within an Integrated Planning and Reporting Framework.

FINANCIAL IMPLICATIONS

Preparation of the Strategy has been undertaken utilising existing staff resources. The implementation of the Strategy will play a key role in directing Council's future funding decisions.

CONSEQUENCE

The Strategy is required to be adopted by Council to provide direction for staff to continue with implementation of asset management planning.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

OFFICIAL

E26/101 Deferral of Findings From Burke Drive Traffic Study Report

File Number:	
Responsible Officer:	Director Environment & Infrastructure
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	Nil

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- Council previously resolved to undertake a comprehensive traffic study, including community engagement, to inform appropriate traffic calming measures and viable speed reduction options for Burke Drive.
- Completion of the Burke Drive Traffic Study has been delayed due to staff resourcing constraints and an expanded stakeholder engagement approach.
- Consultants have completed analysis of existing traffic data and a site visit. Stakeholder engagement is now being finalised.
- Differing resident views on potential traffic calming measures have been identified, requiring careful and inclusive engagement.
- To align with the City's Stakeholder Engagement Policy, engagement has been expanded to include a workshop, online information and a survey, with the workshop anticipated in late May or June (subject to confirmation).
- As engagement is not yet complete, the study findings cannot be finalised and consideration of the report is recommended to be deferred to a future Ordinary Council Meeting.

OFFICER RECOMMENDATION

That the Council defer consideration of the report on the findings of the Burke Drive Traffic Study to a future Ordinary Meeting of Council, and request that a report be presented as soon as practicable once the Traffic Study is complete.

PURPOSE

This report is to provide Council with an update on the progress of the Burke Drive Traffic Study and seek Council's endorsement to defer consideration of the report on the findings to a future Ordinary Council Meeting, to allow for completion of stakeholder engagement and finalisation of the study.

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STRATEGIC ALIGNMENT

Outcome	1	Healthy, safe and inclusive communities with a sense of belonging and wellbeing.
	3	Sustainable, connected development and transport infrastructure across our City.
Objective	1	Healthy, Safe and Inclusive
	1.3	Improve community safety and security.
	3	Sustainable and Connected Development
	3.6	Provide sustainable and connected road, bicycle, footpath and transport networks.

BACKGROUND

At the Ordinary Meeting of Council (OMC) held on 20 May 2025 Council resolved to request the Chief Executive Officer to:

1. ***Undertake a comprehensive traffic study in 2025-2026 financial year to determine the most appropriate traffic calming measures for Burke Drive, including community engagement on the proposed measures and viable speed reduction option/s and present the findings to the May 2026 Ordinary Meeting of Council; and***
2. ***Progress the detailed design and cost estimate of the preferred traffic calming arrangement based on the outcomes of the traffic study and consultation feedback; and***
3. ***Apply for Black Spot funding for proposed traffic treatments on Burke Drive; and***
4. ***Write to the Lead Petitioner on the outcome of the Council resolution.***

The lead petitioner was informed of the outcome of the Council resolution.

Since adoption of the report, the City has reviewed existing traffic data and undertaken additional road-user surveys on Burke Drive. A specialist traffic consultant was engaged to prepare a comprehensive traffic study, incorporating a stakeholder workshop and the development of recommendations for appropriate traffic-calming options.

CONSIDERATION

The Burke Drive Traffic Study was originally programmed to be completed in time for presentation to the May Ordinary Council Meeting. However, due to current staff workloads and resourcing constraints, the commissioning of the consultant and completion of additional survey work took longer than anticipated.

Following appointment, the consultants have completed a review and analysis of existing traffic data and undertaken a site visit. During this phase, a review of the proposed stakeholder engagement methodology was undertaken in consultation with subject matter experts. As a result of this review, it was identified that the initially proposed single stakeholder workshop would not provide sufficient opportunity to capture feedback from all relevant stakeholders, particularly those unable to attend a workshop in person.

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The City is already aware of differing and, in some cases, opposing views held by residents in relation to potential traffic calming options within the study area. Given the range of perspectives and the likelihood of strong views, it has been identified that stakeholder engagement for this project requires careful planning and implementation to ensure balanced, transparent and well-managed participation.

To ensure compliance with the City's Stakeholder Engagement Policy, and to provide appropriate opportunities for all relevant stakeholders to be informed and contribute, the engagement approach has been expanded to include a facilitated workshop, online information and a community survey. The stakeholder engagement plan is currently being finalised. The workshop is anticipated to be held in late May or June, subject to confirmation of dates and a suitable venue. Additional time has also been required to prepare the supporting online engagement materials and survey.

As the stakeholder engagement activities have not yet been completed, the traffic study findings cannot be finalised at this time. The engagement outcomes must be analysed alongside the technical data collected as part of the study. It is therefore considered appropriate that consideration of the report on the findings of the Burke Drive Traffic Study be deferred. A report will be presented to Council as soon as practicable once the Traffic Study is complete.

ENGAGEMENT

The Stakeholder Engagement plan is being finalised to align with the City's Stakeholder Engagement Policy and the IAP2 Public Participation.

SUSTAINABILITY IMPLICATIONS

There are no sustainability implications presented as part of this report.

LEGISLATIVE AND POLICY ALIGNMENT

There are no legislative and policy implications presented as part of this report.

FINANCIAL IMPLICATIONS

There are no financial implications presented as part of this report.

CONSEQUENCE

There are no consequences or alternative options presented as part of this report.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

OFFICIAL

E26/90 Approval to Demolish the Attadale Scout and Baden Powell Girl Guide Facilities

File Number:	
Responsible Officer:	Director Environment & Infrastructure
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	Nil

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- The Attadale Scout Hall and Baden Powell Girl Guides Hall have been assessed, and there are safety and health risks. The Scout Hall has structural issues, including corrosion and a non-compliant roof structure, while the Girl Guide Hall contains extensive asbestos and has been largely vacant for over 12 months.
- Demolishing both facilities is the safest and most cost-effective option.

OFFICER RECOMMENDATION

That the Council:

1. **Approve the demolition of the Attadale Scout Hall;**
2. **Approve the demolition of the Baden Powell Girl Guide Hall; and**
3. **Request the CEO to continue working with the groups to provide alternative accommodation to meet their needs.**

PURPOSE

The purpose of this report is to seek Council approval for the demolition of the Attadale Scout Hall and the Baden Powell Girl Guide Hall, based on identified safety and structural risks at each facility.

STRATEGIC ALIGNMENT

Outcome	5	Leadership and good governance for the benefit of the whole community.
Objective	5	Good Governance and Leadership
	5.1	Provide transparent and accountable good governance.
	5.3	Ensure efficient and effective use of assets, resources and technology.

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BACKGROUND

Both the Attadale Scout Hall and Baden Powell Girl Guide Hall have been independently assessed and found to present significant safety and health risks. The Attadale Scout Hall shows corrosion in steelwork, a non-compliant roof structure, and increased risk of roof uplift, while the Baden Powell Girl Guide Hall contains extensive asbestos, creating an ongoing contamination risk.

The Baden Powell Girl Guides Hall is no longer included in the lease agreement for this site due to the planned demolition and inability to manage the asbestos-related safety risks.

CONSIDERATION

Independent assessments have identified significant safety and health risks at both the Attadale Scout Hall and Baden Powell Girl Guide Hall. The Scout Hall has structural issues, including corrosion and a non-compliant internal roof structure, while the Girl Guide Hall contains extensive asbestos.

The Baden Powell Girl Guide Hall asbestos panelling cannot be removed without removing the timber framing which has become contaminated with asbestos. If the walls were to be damaged, there is a risk that the asbestos could become exposed to the wider environment.

The Scout Hall also no longer meets current standards for safety, accessibility, or functionality, and strategic reviews have identified an oversupply of Scout facilities, recommending future amalgamation and co-location. Roof replacement is not recommended, as it would address only part of the risk and commit the City to ongoing costs with limited community benefit.

Demolishing both facilities is the safest and most cost-effective option. This approach removes the risks, avoids premature capital expenditure, aligns with strategic planning, and allows continued support for community programs through temporary and permanent relocation. Alternative accommodation and storage for the Scout Group, at the Attadale Playgroup facility has already been arranged.

A recent risk assessment of both sites showed a residual risk rating of High for the Baden Powell Girl Guide Hall, and a residual risk rating of Medium for the Attadale Scout Hall. Based on this, three options could be considered for the Attadale Scout Hall:

Option One

Demolish the facility and continue to support the Attadale Scouts through the interim period and long-term following the Scout review. This is the staff recommendation, based on costs of replacement, current utilisation figures and risk.

Option Two

Renew the ceiling and roof structure. The City needs to investigate these costs and place the project on a future year's budget. An interim solution for the Attadale Scouts would still be required until work could be completed.

Option Three

Retain the building in-situ and await the outcome of the Scout review in 3 years.

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ENGAGEMENT

The City has maintained ongoing communication with the Attadale Scouts regarding their needs in the interim relocation to the Attadale Playgroup facility, including the provision of storage via a sea container and approval for a flagpole.

Since the relocation, the Attadale Scout Group has experienced a change in leadership and an increase in membership, which is a positive outcome for the group and the wider community. However, as numbers have grown, it has become clear that the Attadale Playgroup facility is no longer suitable to meet the space and functional needs of the Scout Group.

In response, the City explored further accommodation options and identified the former Palmyra Kindergarten site as a potential alternative. The building is currently vacant. The City has also been working with Pally 6157, a local community-led Town Team that has long expressed interest in seeing the site reactivated for community benefit. A shared-use approach has been developed to enable multiple community groups to utilise the facility in a coordinated and managed way.

To support this, the City has prepared a draft Management Licence with Scouts Association of Australia (WA Branch) which outlines how the site would be used, managed and shared. Early access to the site has been offered where required to support a smooth transition, and City maintenance contractors have been engaged to ensure the facility is safe and ready for use.

Similarly, the City has been in contact with the Waylen Bay Scout Group regarding the demolition of the Baden Powell Girl Guide Hall, keeping the group informed of the proposed demolition through both written correspondence, with the inclusion of the demolition of the Hall as part of the Lease renewal conditions, in 2024, and ongoing verbal communication.

SUSTAINABILITY IMPLICATIONS

The demolition of the Attadale Scout Hall and Baden Powell Girl Guide Hall has both environmental and social implications. On the environmental side, removing ageing buildings reduces ongoing maintenance and energy use associated with unsafe and inefficient structures. Materials will be responsibly managed, with asbestos-containing elements safely removed and other materials recycled where possible, mitigating negative environmental impacts.

Socially, while the loss of physical facilities may be seen as a reduction in community infrastructure, the City has ensured continuity of services by providing alternative temporary and permanent locations for the Scout and Guide Groups. This approach supports ongoing community programs, maintains social engagement, and addresses safety risks, which contributes positively to the wellbeing of residents and community members.

Overall, the decision balances the need to eliminate safety hazards and reduce long-term environmental and financial costs, while maintaining community service delivery.

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LEGISLATIVE AND POLICY ALIGNMENT

Policy Alignment – CP-037 Neighbourhood Development: Community Hub Policy

The recommendation to demolish the Attadale Scout Hall and Baden Powell Girl Guide Hall aligns with Council Policy CP-037, which promotes the provision of accessible, well-utilised, multi-functional, and financially sustainable community facilities consolidated within identified community hubs.

Both facilities no longer meet contemporary standards for safety, accessibility, functionality, or utilisation and cannot effectively support integrated service delivery or place-making outcomes. Continued investment in these ageing, single-purpose buildings is inconsistent with the Policy's objective of developing adaptable and sustainable community assets.

Demolition and relocation support a hub-based approach by enabling community programs to operate from more suitable, well-located, and shared facilities that better meet community needs. This approach promotes effective service coordination, strengthens community connections, and aligns with the Policy's focus on social sustainability, place making, and asset-based community development.

The recommendation also supports the City's commitment to providing high-quality public places and ensuring that community infrastructure investment delivers the greatest long-term community benefit.

FINANCIAL IMPLICATIONS

The demolition of the Attadale Scout Hall is estimated at $60,000 and the demolition and remediation of the Baden Powell Girl Guide Hall is estimated at $50,000. Both projects will need to be funded through next year's budget.

Both approaches provide a cost-effective solution, avoiding major capital expenditure on ageing, high-risk facilities while maintaining ongoing support for community groups.

CONSEQUENCE

If Council does not approve the demolition of the Attadale Scout Hall and Baden Powell Girl Guide Hall, the City would continue to retain significant safety, health, and liability risks. The Scout Hall would remain structurally unsafe, with ongoing exposure to potential roof uplift and other hazards, while the Girl Guide Hall would continue to present asbestos-related contamination risks. The residual risk still remains high for the Baden Powell Girl Guide Hall. The extent of asbestos in this building makes it impractical to safely renew it. Retaining these facilities would also commit the City to future capital expenditure for maintenance or partial repairs, without resolving underlying safety and accessibility issues.

The alternative of roof replacement or partial remediation has been assessed and is not recommended by staff as it addresses only a portion of the risks, provides limited community benefit, and results in ongoing long-term liability for ageing assets.

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BRIEFING FORUM – FURTHER INFORMATION

This item was withdrawn from the March 2026 Ordinary Meeting of Council for the following reasons:

- To provide Elected Members with additional information and clarity regarding communications and engagement with the lessee and relevant user groups.
- To provide further information on actions undertaken, and opportunities for interim and longer term accommodation options for the Attadale Scouts and Baden Powell Girl Guides.
- To provide further information regarding the safety concerns associated with the buildings proposed for demolition.

Prior to withdrawal of the item, discussion between Elected Members and officers took place in relation to this matter during the Agenda Briefing Forum held on Tuesday, 10 March 2026. A number of questions or requests for further information were raised and the responses are below:

Question 1:

Can the officers confirm whether there is any long-term plan to provide a replacement facility for the Attadale Scouts and Baden Powell Girl Guides in the Attadale foreshore following demolition, noting that the scouts have been temporarily relocated to Point Walter?

Response to Question 1:

The City will be undertaking a study of scout halls as outlined in the report, so that will identify future requirements in the long-term.

It should be noted that the (Applecross) Girl Guides which were located at Baden Powell disbanded in 2022.

Question 2:

How long will it take to rehabilitate the demolished site so that residents can start using it?

Response to Question 2:

We do not have an exact time, but we would obtain prices for the demolition. Without providing a specific time, it would be a matter of a couple of months perhaps, which is typical for the demolition of a building.

Question 3:

In relation to the Girl Guides hall near the Baden Powell scouts, when this hall is removed what are the City's plans to put there?

Question 4:

Have there been any plans to put something where the Girl Guides hall was?

Response to Questions 3 & 4:

No, there are no specific plans at this stage.

Question 5:

Is there any possibility the site is going to be turned into a carpark?

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Response to Question 5:

We are not aware of any discussions saying that it was going to be turned into a carpark.

Question 6:

Could you please confirm exactly where these two facilities are located, are they on the same site at Baden Powell Reserve?

Response to Question 6:

This question was taken on notice, and a response is now provided below:

Attadale Scout Hall

Marguerite Smith Reserve

31 Lawlor Road, Attadale

Baden Powell Girl Guides Hall

Baden Powell Reserve

41A McCallum Crescent, Ardross.

Question 7:

The Girl Guide hall being used at all, if not where do the Girl Guides currently meet?

Response to Question 7:

The Girl Guides ceased operations four years ago.

The City has maintained communication with the Waylen Bay Scout Group (current tenant), who use the Guide Hall predominately as an addition revenue source. The City first informed the Scout Association of Australia (WA Branch. The Lessee) of the impending demolition of the Girl Guide Hall as part of their Lease renewal in October 2024.

The City is keeping the tenant informed of the proposed demolition, via email communication and meetings, and supporting them to identify suitable arrangements for the groups using the Girl Guide hall. The Tenant has begun the relocation of hirers and has informed the City that the matter is in hand, and the majority of users can be retained on site using the Waylen Bay Scout and Cub Halls.

Question 8:

So they are using another facility or meeting somewhere else?

Response to Question 8:

The Applecross Girl Guides are no longer in operation. The Girl Guide WA website indicates the closest Guide Hall is in Melville.

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Question 9:

Could officers please confirm the membership of each group, so the Attadale Scouts and the Bayden Powell Girl Guides, and also confirm that the City is committed to finding a permanent home for both groups?

Response to Question 9:

This question was taken on notice, and a response is now provided below:

Attadale Scouts

At the time of relocating the group last year, there was one group consisting of 8 Cubs meeting weekly. Following a change in Scout Leader, and a subsequent membership push, they now have 18 young people, spread across two nights at the Attadale Playgroup site. Due to a change in leadership, the Scout numbers have improved and the demographic changed. The City has now offered an alternate arrangement for the Group at the old Palmyra Kindergarten site. This alternate arrangement is awaiting Scout Association of Australia (WA Branch) sign off. The City has offered early possession of this site to meet the Attadale Scout Group requirements.

Regarding a permanent home for this group, City officers plan to undertake a future needs analysis of Scout and Guide Halls to better inform our provision of facilities. In coming years stakeholder engagement will be undertaken to better understand the overall needs of the City's Scout and Guide communities, so that planning for sustainable and fit for purpose facilities can occur. The City highly values the work of Scouts and Guides as inclusive organisations that provide community and a sense of belonging for young people

Baden Powell Girl Guides

There is no longer a Girl Guides group operating from this hall, as the organisation ceased its activities approximately four years ago. At that time, the lease agreement was transferred to the Waylen Bay Scout Group, who also manage their Scout and Cub Halls located on the Baden Powell grounds and Waylen Bay Sea Scouts Hall located on the Strand in Applecross.

Currently, the Waylen Bay Scout Group's use of the former Girl Guides Hall is on Friday evenings for the Scouts' Rovers program and is hired by external groups for activities such as dance and yoga.

City Officers have offered support to assist the remaining hirers in finding suitable alternative venues and are confident they can be accommodated within the City's other nearby facilities.

Question 10:

Because we have received correspondence that they are still hiring out to fundraise, why is there a rush to demolish Bayden Powell?

Question 11:

What is the risk in delaying demolishing it if it is still in somewhat active use?

Response to Questions 10 & 11:

A recent risk assessment confirms that there are currently no airborne asbestos particles present, and the building remains safe for continued use under its existing condition. However, due to the presence of extensive asbestos-containing materials, any unforeseen disturbance (such as vandalism, weather damage, or accidental impact) could result in fibre release. Given the potential for severe health impacts, the residual risk rating remains high.

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Question 12:

After the scout groups' two year agreement with the Attadale Playgroup facility runs out, are they on their own financially?

Question 13:

Is the idea that they would have to find a place to continue to run?

Question 14:

If they stayed at the Attadale Playgroup would they have to start paying fees for that instead of the City paying for it, how is that going to play out?

Response to Questions 12 to 14:

In these two years we will find them a permanent home and make arrangements in terms of either:

- The City's financial contribution to it with a Council resolution; or
- With the scouts themselves contributing to the cost.
- The City will continue to work with the Group to ensure that a permanent solution can be found.

OFFICIAL

Planning

UP26/103 Draft Local Planning Policy 1.23 – Requirements for Local Planning Scheme Amendments

File Number:	
Responsible Officer:	Director Planning
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	1. Draft LPP 1.23 Scheme Amendment Applications ⇩

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- A new policy is proposed to provide clear guidance on information requirements for Standard and Complex Scheme Amendments.
- The policy aims to guide preliminary (non-statutory) community consultation, where considered necessary, allowing issues to be identified early in the process.
- It is intended to improve transparency, consistency, and ensure alignment with the City's strategic planning frameworks.
- The policy will also help proponents and the City prepare well-informed Scheme Amendments and support efficient, consistent decision-making.
- The Council is being asked to consider endorsing draft Local Planning Policy (LPP) 1.23 for public advertising. Should submissions of objection be received, the LPP would be presented to Council for consideration. If no submissions of objection are received it is recommended that final adoption of the LPP be authorised by the Chief Executive Officer.

OFFICER RECOMMENDATION

That the Council:

1. **In accordance with Clause 4 of Schedule 2, Part 2 of the Planning and Development (Local Planning Schemes) Regulations 2015 endorse draft Local Planning Policy LPP 1.23 – Requirements for Local Planning Scheme Amendments for the purpose of public advertising for a period of not less than 21 days; and**
2. **Resolve that where no submissions in objection are received in response to the consultation undertaken, that the final adoption of Local Planning Policy 1.23 shall be authorised by the Chief Executive Officer; and**
3. **In the event of Local Planning Policy 1.23 being granted final approval that the Council endorse associated administrative changes to Clause 7 of Local Planning Policy LPP1.1 Planning Process and Decision Making to reflect the content of Local Planning Policy 1.23.**

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PURPOSE

This report is presented for consideration of the preparation of draft LPP1.23 – Requirements for Scheme Amendments for the purpose of public advertising

STRATEGIC ALIGNMENT

Outcome	1	Healthy, safe and inclusive communities with a sense of belonging and wellbeing.
	5	Leadership and good governance for the benefit of the whole community.
Objective	1	Healthy, Safe and Inclusive
	1.1	Facilitate a sense of community, wellbeing, social connection, and participation.
	5	Good Governance and Leadership
	5.1	Provide transparent and accountable good governance.

BACKGROUND

The Planning and Development (Local Planning Schemes) Regulations 2015 (the Regulations) provides for Scheme Amendments to be classified as either Basic, Standard or Complex. There are specific procedural requirements for each classification. While the Regulations provide a framework for processing each classification of scheme amendment, they also provide for local governments to request additional supporting information which may include preliminary community engagement prior to formal initiation.

The draft LPP 1.23 aims to:

- Clarify the information requirements for Standard and Complex Scheme Amendments.
- Provide for preliminary (non-statutory) community consultation and outline circumstances under which this may be appropriate.
- Enhance transparency and early stakeholder engagement in the Scheme Amendment process.
- Ensure alignment of proposed Scheme Amendments with the City's strategic planning frameworks.

LPP 1.23 is intended to guide applicants and inform the community about the City's expectations for Scheme Amendment proposals, thereby supporting informed decision making and applying consistent assessment practices.

CONSIDERATION

Clause 75 of the *Planning and Development Act 2005* provides for a local government to amend a local planning scheme via a Scheme Amendment prepared by either the local government or any landowner(s) in the scheme area.

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Regulation 35 of the Regulations requires a Scheme Amendment to be accompanied by all documents necessary to convey the intent and reasons for the Scheme Amendment.

Neither the Act nor the Regulations specify what is required to support a proposed Scheme Amendment, nor what is to be considered by the local government in determining whether to adopt a Scheme Amendment.

Adoption of a Scheme Amendment conveys a level of in-principle local government support for the proposal, subject to following the subsequent statutory process for Scheme Amendments, including public advertising.

There may be Scheme Amendment proposals for which the City seeks technical information and/or input from referral authorities, key stakeholders and/or the community prior to a decision being made regarding adoption.

Proposed LPP 1.23 would set out the considerations that may apply at this preliminary assessment stage in the process. This would inform Scheme Amendment proponents of matters to be considered at this stage and may allow for issues to be worked through prior to a Scheme Amendment being adopted rather than having to be resolved within the statutory timeframes and decision points that would then apply.

It is noted that existing LPP 1.1 Planning Process and Decision Making includes provisions guiding the submission and processing of Scheme Amendments (Clause 7). This content would be superseded by the more comprehensive guidance in proposed LPP 1.23. In the circumstances it is recommended that should LPP 1.23 proceed to final approval, that Council endorse administrative changes to LPP 1.1 to reflect the content of the new LPP.

ENGAGEMENT

In accordance with Clause 4 of the Regulations, the draft LPP would be advertised for public comment for a minimum period of 21 days if supported by the Council. Advertising methods would include:

- Publication on the City's Melville Talks website.
- Notices in local newspapers.
- Availability of the draft LPP at the City's Administration Office.

Should objections to the Policy be received during the advertising period they would be presented to Council in a subsequent report for the consideration of final adoption of the LPP. In the event that no submissions of objection are received, it is recommended that the Chief Executive Officer be authorised to finalise the LPP without further referral to the Council.

SUSTAINABILITY IMPLICATIONS

Draft LPP 1.23 supports sustainable planning outcomes by improving the clarity, transparency and consistency of the Scheme Amendment process. By encouraging early community engagement and alignment with the City's strategic planning frameworks, the policy enables earlier consideration of social, environmental and economic impacts and supports informed, long-term decision making.

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LEGISLATIVE AND POLICY ALIGNMENT

The Regulations provide for local governments to prepare and adopt Local Planning Policies to guide the application of Local Planning Schemes. LPP 1.23 will be prepared and advertised in accordance with Schedule 2, Part 2, Clause 4 of the Regulations.

FINANCIAL IMPLICATIONS

The cost of advertising the draft LPP will be accommodated within the existing operational budget for advertising planning proposals.

The implementation of this LPP is not expected to have a significant impact on the City's operational capacity. Existing staff resources within Planning Services would manage implementation of this new LPP. Costs associated with the assessment and progression of scheme amendments are recovered through the relevant application fee.

It is expected that efficiencies would be realised in the progression of scheme amendments as they would be prepared in a more consistent manner and form and be better informed by early community and stakeholder input.

CONSEQUENCE

By not adopting LPP 1.23 for public consultation, there would be no formal guidelines in relation to the level of supporting information to be included with a scheme amendment application and no guidance on preliminary consultation. This may result in inconsistent submissions, longer assessment times, reduced understanding of stakeholder sentiment on proposals and increased risk of objections or amendments during the formal Scheme Amendment process.

It is recommended to proceed with the preparation of LPP 1.23 for public advertising to ensure clear, consistent guidance and facilitate early resolution of potential issues.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

OFFICIAL

UP26/111 Review of the Booragoon (Melville City Centre) Structure Plan - RFQ (Gate 1: Scope Endorsement)

File Number:	
Responsible Officer:	Director Planning
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	1. February 2026 Ordinary Council Meeting Minutes (Item UP26/99) ⇩ 2. Scope of Works - Review of the Booragoon (Melville City Centre) Structure Plan ⇩

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- At its Ordinary Meeting on 17 February 2026, Council resolved to adopt a staged, evidence-led governance framework for the review of the Melville City Centre Structure Plan (Item UP26/99, Attachment 1). That resolved approach established four decision gates to ensure clear Council involvement and oversight of the project direction.
- This report seeks Council endorsement of Gate 1 of the Booragoon (Melville City Centre) Structure Plan (BMCCSP) Review process, being approval of the scope and methodology for the review (Attachment 2).
- The draft project scope expands upon the approach resolved by Council in February 2026. The scope maps out the key steps required, the level of investigation, stakeholder engagement and project deliverables. Importantly, the scope includes the decision gates outlined in the agreed approach.
- Endorsement of the project scope (Gate 1) is recommended. Subject to Council approval, an RFQ will be released to assist in progressing the next stage of the review.

OFFICER RECOMMENDATION

That the Council endorse the proposed Scope of Works for the Booragoon (Melville City Centre) Structure Plan Review as outlined in Attachment 2.

PURPOSE

The purpose of this report is to seek Council endorsement of Decision Gate 1 of the BMCCSP Review, being approval of the consultant scope and authority to commence procurement.

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STRATEGIC ALIGNMENT

Outcome	1	Healthy, safe and inclusive communities with a sense of belonging and wellbeing.
	2	A clean, green and sustainable City for current and future generations.
	3	Sustainable, connected development and transport infrastructure across our City.
	4	Economic prosperity and vibrant resilient communities and businesses.
Objective	1	Healthy, Safe and Inclusive
	1.1	Facilitate a sense of community, wellbeing, social connection, and participation.
	2	Clean and Green
	2.1	Protect and enhance our natural environment, ecosystems and biodiversity.
	3	Sustainable and Connected Development
	3.1	Facilitate enhanced and sustainable urban development and amenity.
	3.2	Deliver sustainable and well-planned infrastructure and public places and spaces.
	3.5	Facilitate improved integrated public transport solutions.
	3.6	Provide sustainable and connected road, bicycle, footpath and transport networks.

BACKGROUND

Council Resolution – February 2026

On 17 February 2026, Council endorsed a staged governance framework to guide the review of the BMCCSP (Attachment 1). The resolution responded to the maturity of the centre, increasing redevelopment pressure, infrastructure constraints, and the need to manage expectations transparently.

This item responds to the Council endorsed approach by detailing the proposed project scope.

CONSIDERATION

The project scope is outlined in Attachment 2. The scope follows the approach endorsed by Council whilst also aligning with State Government guidelines for the preparation of Precinct Structure Plans (State Planning Policy SPP 7.2). Importantly, the project scope incorporates a series of “Decision Gates” aimed at ensuring Council maintains control of the content and direction of the review process.

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Decision Gate 1 – Scope and Review Parameters (Current Report)

Council endorsement of:

- The review scope and parameters
- An evidence-led methodology
- The two-envelope framework distinguishing near-term deliverable outcomes and longer-term uplift
- A performance-based built-form approach
- Required engagement deliverables

Decision Gate 2 – Context, Feasibility and Precinct Vision

Completion and presentation of the consolidated evidence base and early framework responses, including:

- Context analysis (physical, community and governance)
- Land-economics and infrastructure feasibility
- Delineation of Envelope A and Envelope B potential
- Refinement and endorsement of precinct vision, purpose and objectives
- Preliminary responses to the six precinct design elements

This stage informs early option thinking but does not commit Council to any preferred outcomes.

Decision Gate 3 – Options, Analysis and Draft Precinct Structure Plan (PSP)

Refinement and testing of preliminary options, including:

- Trade-off analysis across yield, infrastructure, amenity, canopy and delivery
- Resolution of Envelope A and Envelope B outcomes
- Preparation of a draft PSP for Council consideration for the purpose of public advertising
- Community, stakeholder and State agency engagement on scenarios

Decision Gate 4 – Final PSP Recommendation

Review of results of the statutory advertising/engagement phase. Council consideration of the final Precinct Structure Plan following advertising, endorsement for submission to the Western Australian Planning Commission (WAPC), and any required post-advertising modifications.

Endorsement of the project scope, as required by Gate 1, is recommended. The project scope establishes the evidence led consideration endorsed by Council and clarifies Council's role of guiding decisions throughout the review process. Subject to the Council approval, the Scope of Works will then be used to progress the review through the engagement of consultants.

ENGAGEMENT

Work to date on the review of the BMCCSP has been informed by extensive preliminary community engagement. The proposed project scope outlines a further engagement phases with community and commercial stakeholders to inform preparation of a draft plan. The review program also provides that the revised draft, following Council endorsement, will also be subject to a statutory advertising period, prior to final Council consideration.

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SUSTAINABILITY IMPLICATIONS

Sustainability considerations are embedded throughout the scope and will be tested through technical investigations prior to option development.

LEGISLATIVE AND POLICY ALIGNMENT

The State Planning Framework requires regular review of Activity Centre Plans with the BMCCSP due to be reviewed by 2029. State Planning Policy 7.2 includes guidance on the review and preparation of PSP's.

The proposed project scope responds to the requirements of SPP 7.2 whilst also reflecting the Council's endorsed approach. Progress on the review, will also enable its completion in accordance with the required timeframe.

FINANCIAL IMPLICATIONS

Estimated consultancy costs for the project is approx. $250,000 which is included for Council's consideration in the operating budget for 2026/2027.

The consultant's involvement in the project will focus on specialist inputs including:

- Independent technical evidence and testing
- Land economics, infrastructure and traffic analysis
- Urban design and built-form option testing
- Draft PSP documentation and statutory support

Under this approach the City's administration will ensure delivery and control of the project. Key aspects of the City's role include:

- Project leadership, steering and management
- Scoping, selection, instruction and oversight of consultants
- Coordination, review and integration of internal City inputs (planning, engineering, transport, environment)
- Design, oversight and leadership of community engagement
- Quality control, budget management and reporting to Council
- Preparation of recommendations to Council

The complexities of the review of the BMCCSP warrant the use specialist inputs as:

- The capabilities required are specialist, short-term and not efficient to hold in-house
- Independent analysis reduces risk, strengthens defensibility and credibility
- The approach scales capacity without increasing permanent staffing

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CONSEQUENCE

Endorsement of the proposed project scope enables the statutorily required review of the BMCCSP to progress. Review of the current plan is required to ensure the City complies with its statutory planning obligations and is in a position to suitably respond to factors such as redevelopment pressures, infrastructure constraints and management of community expectations.

Not endorsing the project scope would delay the review process and potentially result in a sub-optimal planning response to the above factors. Loss of leadership and control of the review process is also a possibility, noting that any landowner can request modifications to a Structure Plan.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

OFFICIAL

UP26/110 Proposed Amendment to Local Planning Scheme 6 to Rezone Lot 40 Davies Crescent, Kardinya from "Residential R40" to "Residential R60"

File Number:	
Responsible Officer:	Director Planning
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report has a declarable interest in the matter.
Attachments:	1. Proposed Scheme Map Changes ⇩ 2. Scheme Amendment Documentation ⇩

COUNCIL'S ROLE

Legislative: Includes adopting local laws, town planning schemes & policies.

SUMMARY

- The Kardinya District Centre Precinct Structure Plan (the PSP) was approved by the Western Australian Planning Commission (WAPC) in November 2025. A scheme amendment to Local Planning Scheme 6 (Amendment 15) was prepared in conjunction with the PSP to give operational effect to the PSP. Amendment 15 was approved by the Minister for Planning in November 2024.
- The Scheme Amendment, prepared under direction of the WAPC was intended to reflect a series of changes to the PSP required by the WAPC. An anomaly has since been identified whereby the Department of Planning, Lands and Heritage (DPLH) instructions relating to Amendment 15 did not correctly respond to the intended zonings shown in the PSP. In particular Lot 40 (52) Davies Crescent, Kardinya is shown as Residential R60 in the PSP but has progressed with an R40 coding in Amendment 15.
- This proposed Scheme Amendment is proposed to address this anomaly by modifying the density code for Lot 40 (No. 52) Davies Crescent, Kardinya from "Residential R40" to "Residential R60". This change is supported by both the subject property owner and the DPLH.
- As the amendment is proposed to correct an administrative error and make the scheme consistent with the adopted Precinct Structure Plan, it is considered to be a "Basic" amendment. This classification has been supported by the DPLH.
- While there is no requirement for formal engagement under a "Basic" amendment classification, the City has contacted the abutting property owner affected by the proposal, informing them of the proposed amendment and inviting them to provide comment should they wish. No comment/submission has been received.
- No other properties are materially impacted by the proposal and given the unique circumstances applicable the proposed amendment will not establish a precedent for any further amendments.

OFFICIAL

OFFICER RECOMMENDATION

That the Council:

1. **Pursuant to Section 75 of the *Planning and Development Act 2005*, resolves to adopt Scheme Amendment No. 20 to Local Planning Scheme No. 6 to rezone Lot 40 (52) Davies Crescent, Kardinya from "Residential R40" zone to "Residential R60" zone and amend the Scheme Map accordingly.**
2. **Resolve that the amendment is a "basic" amendment under the provisions of the regulations for the following reasons:**
   - **(a) The amendment is proposed to correct an inconsistency between the City's Local Planning Scheme and the approved Kardinya District Centre Precinct Structure Plan;**
   - **(b) The amendment therefore satisfies the definition of a basic amendment and does not reflect the characteristics of a complex or standard amendment.**

PURPOSE

This report is presented for Council consideration to initiate a request to amend Local Planning Scheme No. 6 (LPS6) by rezoning Lot 40 (52) Davies Crescent, Kardinya from "Residential R40" zone to "Residential R60" zone.



Figure 1: Subject Lot with Kardinya Park Shopping Centre to the North

STRATEGIC ALIGNMENT

Outcome	3	Sustainable, connected development and transport infrastructure across our City.
	5	Leadership and good governance for the benefit of the whole community.
Objective	5	Good Governance and Leadership
	5.1	Provide transparent and accountable good governance.

OFFICIAL

BACKGROUND

In 2020, the City received an application for a proposed Activity Centre Plan (ACP) for the Kardinya District Centre, submitted by representatives of the owners of Kardinya Park Shopping Centre. This draft plan was advertised for community comment and consequently modified by the City based on feedback received. The modified version was then advertised to the community prior to Council endorsing the draft plan and forwarding it to the WAPC for their consideration.

Upon their review of the draft ACP, the WAPC made several further modifications to the draft ACP and requested that the City publish the updated draft for further community consultation. The WAPC also directed the City to concurrently advertise Amendment 15 to LPS6, prepared by the proponents to implement changes to reflect the proposed WAPC modified ACP, in particular the increases in R-Code densities for the residential areas surrounding the centre.

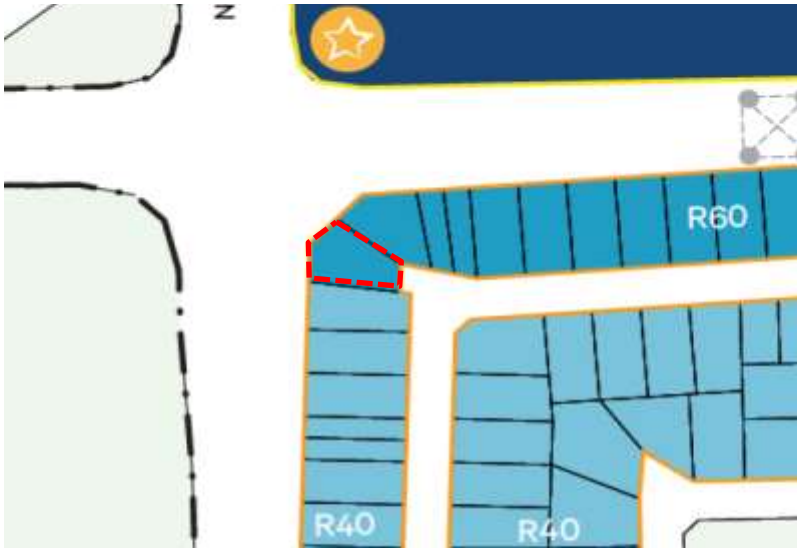


Figure 2: Extract from Kardinya District Centre Precinct Structure Plan

Amendment 15 amongst other matters amended the density coding of lots abutting the southern side of South Street from “Residential R40” to “Residential R60”, and lots abutting the eastern side of North Lake Road, south of the North Lake Road and South Street intersection, from “Residential R25” to “Residential R40”. Amendment 15 was approved by the Minister for Planning and gazetted on the 5 November 2024. Under this amendment the density coding of the subject site changed from “R25” to “R40”.

The WAPC continued to consider the proposed ACP (now referred to as a Precinct Structure Plan [PSP]) and liaise with the proponents. The PSP was approved by the WAPC on 4 November 2025. Under the final approved PSP, the subject site is designated as “Residential R60”. Consequently, the PSP approved by the WAPC subsequent to gazettal of Amendment 15 designates a different density coding for Lot 40 (52 Davies Crescent) to what was implemented for that property under Amendment 15 to LPS6.

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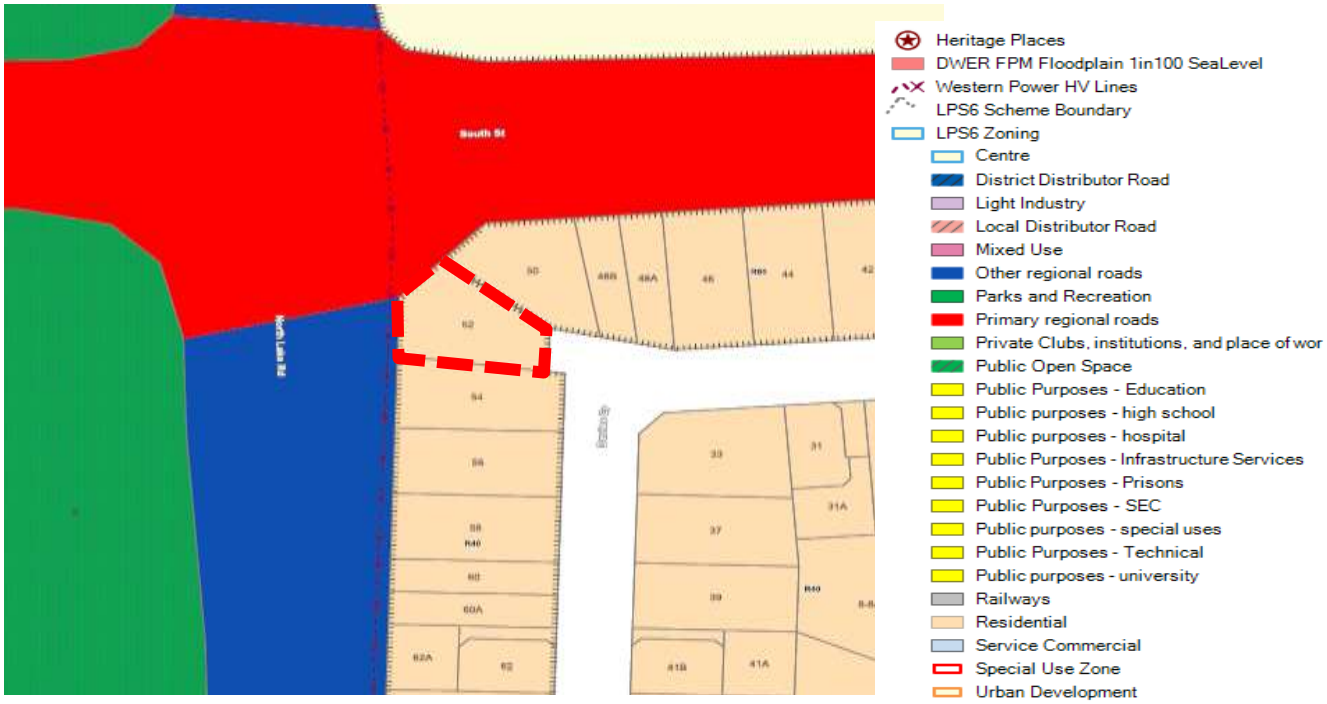


Figure 3: Extract from Local Planning Scheme No. 6 Maps

The property owner has approached the City seeking clarification as to the intended density coding applicable to the subject site. The City has in turn sought advice from the DPLH, who act on behalf of the WAPC, and they have confirmed that while the zoning under LPS6 takes precedence (R40 as established under Amendment 15), the PSP designation (R60) is the correct and intended zoning of Lot 40 (52) Davies Cresent. The DPLH has advised that the R40 designation of Lot 40 was an administrative error in their mapping of required changes in Amendment 15.

The City has reviewed the other changes contained in Amendment 15 and the final approved PSP and established that this anomaly only affects Lot 40 (52) Davies Crescent.

Notwithstanding the circumstances of this anomaly, it is recognised that the most efficient way to correct the error is for the City to initiate a scheme amendment to modify the current zoning from Residential R40 to Residential R60. The DPLH also support the designation of the amendment as a “Basic” amendment given the circumstances.

A basic amendment can be processed expeditiously by the DPLH as it will not necessitate formal advertising. The property owner of the subject lot is supportive of the proposed scheme amendment approach.

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CONSIDERATION

Various items should be considered in determining whether to initiate the proposed amendment. Justification for initiating the amendment has been provided as follows:

1. An anomaly has been identified where, because of an administrative error in the original Amendment 15 mapping, the subject property has had a density coding applied to it different from the intended coding designated in the final approved PSP applicable to the property. The amendment is required to correct this anomaly and to apply a density coding consistent with the approved PSP.
2. The proposed amendment does not establish any precedent for further amendment proposals as it is required to bring the density coding into conformity with the PSP, and the specific circumstances are not applicable to any other property within the PSP area.
3. The DPLH has recommended and indicated support for the proposed amendment approach.
4. The owner of the subject site is supportive of the proposed amendment to align the density coding with the designation in the PSP.

While there is appropriate justification for the amendment, any potential impacts should also be considered. The proposed amendment will result in the boundary between the “R40” designated area and the “R60” designated areas being relocated from the northern boundary of lot 40 to its southern boundary. While this reflects the boundary in the PSP it will result in the adjoining property to the south, lot 41, abutting “R60” instead of the current “R40” under LPS6.

The owner of Lot 41 was contacted by the City and advised of the anomaly and proposed amendment to address it, and invited to provide comment if they wished to do so. No comment has been received from the owner of the abutting property. No other properties in the vicinity are likely to be impacted by the amendment as either their existing coding is unchanged and/or they do not abut the property subject of the amendment.

ENGAGEMENT

As a “Basic” administrative amendment, no formal engagement is required. As noted above, the proposed amendment will principally impact the abutting property to the south, Lot 41 (54) Davies Crescent. To ensure the abutting owner is aware of the proposed amendment they were contacted via mail and electronically, and offered the opportunity to provide comment should they wish to.

No submission has been received from the abutting property owner.

SUSTAINABILITY IMPLICATIONS

There are no sustainability implications arising from the proposed amendment.

LEGISLATIVE AND POLICY ALIGNMENT

The amendment is proposed in accordance with the requirements of the *Planning and Development (Local Planning Scheme) Regulations 2015.*

OFFICIAL

FINANCIAL IMPLICATIONS

The proposed scheme amendment has no direct budget or financial implications.

CONSEQUENCE

Should the Council not initiate the proposed amendment an anomaly will remain where the zoning of Lot 40 (52) Davies Crescent, Kardinya will not conform with the designated density coding for the site stipulated in the Kardinya District Centre Precinct Structure Plan.

The DPLH have acknowledged that the Residential R60 zoning is the intended designation for the site and accordingly may choose to involve the Minister for Planning to seek resolution should the amendment not be progressed. The owner of Lot 40 (52) Davies Crescent, Kardinya would also have the option of requesting the Minister's intervention in these circumstances.

BRIEFING FORUM – FURTHER INFORMATION

This section may be updated following the Agenda Briefing Forum to include any Elected Members questions and responses, or requests for further information.

OFFICIAL

15 MOTIONS WITH PREVIOUS NOTICE

Nil.

16 MOTIONS WITHOUT PREVIOUS NOTICE (APPROVAL BY ABSOLUTE MAJORITY)

17 MATTERS FOR WHICH MEETING WAS CLOSED TO THE PUBLIC

18 DECISIONS MADE WHILE MEETING WAS CLOSED TO THE PUBLIC

19 CLOSURE

OFFICIAL

STATEMENT OF FINANCIAL ACTIVITY
For the period 1 July 2025 to 31 March 2026

	March Actual $	*YTD Rev. Budget $*	*YTD Actual $*	*Variance $*	*Variance %*	*Annual Budget $*
OPERATING ACTIVITIES						
Revenue from operating activities						
Grants & Contributions	11,256	1,703,656	1,729,666	26,010	2%	5,518,314
Fees & Charges	1,750,796	16,475,529	16,916,758	441,230	3%	19,556,875
Service Charges	-	5,782,626	5,789,105	6,479	0%	6,186,810
Investment Earnings	724,257	6,563,918	6,491,573	(72,345)	-1%	7,922,369
Other Revenue	84,965	1,512,371	1,236,317	(276,053)	-18%	1,026,881
	2,571,275	32,038,100	32,163,419	125,320	0%	40,211,248
Expenditure from operating activities						
Employee Costs	(5,801,360)	(54,166,050)	(52,712,154)	1,453,896	-3%	(72,190,946)
Materials & Contracts	(3,080,185)	(34,585,681)	(32,929,899)	1,655,783	-5%	(46,323,379)
Utilities	(462,076)	(3,508,707)	(3,514,742)	(6,035)	0%	(4,496,931)
Insurance	-	(1,435,168)	(1,430,249)	4,919	0%	(1,439,875)
Depreciation	- 2,692,441	(30,894,279)	(28,223,299)	2,670,981	-9%	(39,297,378)
Finance Costs	-	(35,603)	(39,257)	(3,654)	10%	(41,501)
Other Expenditure	(703,767)	(672,168)	(1,327,206)	(655,038)	97%	(2,707,774)
	(12,739,829)	(125,297,656)	(120,176,805)	5,120,852	-4%	(166,497,784)
Non-cash amounts excluded from operating activities						
(Profit)/Loss on Asset Disposals	4,721	(509,878)	(84,667)	425,211	-83%	90,600
Depreciation on Assets	2,692,441	30,894,279	28,223,299	(2,670,981)	-9%	39,660,672
Plant Investment Provision	-	-	-	-	0%	235,305
Movement in Deferred Rates	2,333	-	126,670	126,670	100%	-
	2,699,495	30,384,401	28,265,302	(2,119,099)	-7%	39,986,577
Investing Activities						
Capital grants, subsidies and contributions	410,529	1,281,544	2,571,559	1,290,015	101%	9,848,879
Proceeds from Disposal of Assets	-	509,878	516,964	7,086	1%	2,100,300
Recoup from self-supporting loans	-	158,488	172,001	13,513	9%	175,711
Purchase of Furniture & Equipment	(94,766)	(608,192)	(453,186)	155,006	-25%	(3,299,644)
Purchase of Plant & Equipment	(195,839)	(2,552,378)	(2,595,268)	(42,890)	2%	(5,541,241)
Purchase of Land & Buildings	(353,674)	(7,767,413)	(6,135,585)	1,631,829	-21%	(17,408,158)
Purchase of Infrastructure Assets	(2,894,137)	(21,828,740)	(18,669,397)	3,159,343	-14%	(34,248,942)
	(3,127,888)	(30,806,813)	(24,592,912)	6,200,388	-20%	(48,373,095)
Financing Activities						
Repayment of self supporting loans	-	(176,734)	(176,732)	2	0%	(202,993)
Transfer to reserve accounts	-	-	-	-	0%	(35,743,410)
Transfer from reserve accounts	-	10,343	10,343	(0)	0%	55,755,595
	-	(166,391)	(166,389)	2	0%	19,809,192
Estimated surplus / (deficit) - B/Fwd	42,054,125	-	564,654			
Estimated (surplus) / deficit - C/Fwd	(31,495,123)	(21,197,112)	(31,495,123)			
Amount to be raised from general rates	**(37,946)**	**(115,045,472)**	**(115,437,854)**			**(114,863,860)**

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STATEMENT OF COMPREHENSIVE INCOME
For the period 1 July 2025 to 31 March 2026

	March Actual $	*YTD Rev. Budget $*	*YTD Actual $*	*Variance $*	*Variance %*	*Annual Rev. Budget $*
Revenue						
Rates	37,946	115,045,472	115,437,854	392,382	0%	115,213,860
Grants & Contributions	11,256	1,703,656	1,729,666	26,010	2%	6,178,332
Fees & Charges	1,750,796	16,475,529	16,916,758	441,230	3%	20,517,869
Service Charges	-	5,782,626	5,789,105	6,479	0%	5,783,876
Interest Earnings	724,257	6,563,918	6,491,573	(72,345)	-1%	8,245,369
Other Revenue	89,686	1,002,492	1,151,650	149,158	15%	1,371,264
	2,613,941	146,573,693	147,516,607	942,914	1%	157,310,570
Expenses						
Employee Costs	(5,801,360)	(54,166,050)	(52,712,154)	1,453,896	-3%	(73,315,636)
Materials & Contracts	(3,080,185)	(34,585,681)	(32,929,899)	1,655,783	-5%	(49,692,595)
Utilities	(462,076)	(3,508,707)	(3,514,742)	(6,035)	0%	(4,648,909)
Insurance	-	(1,435,168)	(1,430,249)	4,919	0%	(1,440,875)
Depreciation	(2,692,441)	(30,894,279)	(28,223,299)	2,670,981	-9%	(39,219,417)
Finance Costs	-	(35,603)	(39,257)	(3,654)	10%	(41,501)
Other Expenditure	(703,767)	(672,168)	(1,327,206)	(655,038)	97%	(2,855,002)
	(12,739,829)	(125,297,656)	(120,176,805)	5,120,852	-4%	(171,213,935)
	(10,125,888)	**21,276,037**	**27,339,802**	**6,063,765**	**29%**	**(13,903,365)**
Grants/Contributions for the Development of Assets						
Non-Operating Grants, Subsidies and Contributions	410,529	1,281,544	2,571,559	1,290,015	101%	10,143,517
(Profit)/Loss on Disposal of Assets						
Proceeds on Disposal	-	509,878	516,964	7,086	1%	2,293,107
Net Book Value from Disposal of Assets	(4,721)	-	(432,297)	(432,297)	100%	(2,395,707)
	(4,721)	509,878	84,667	(425,211)	-83%	(102,600)
NET RESULT	**(9,720,080)**	**23,067,459**	**29,996,028**	**6,928,569**	**30%**	**(3,862,448)**
Other Comprehensive Income	-	-	-			-
Total Other Comprehensive Income	-	-	-			-
TOTAL COMPREHENSIVE INCOME	**(9,720,080)**	**23,067,459**	**29,996,028**			**(3,862,448)**

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REPRESENTATION OF NET WORKING CAPITAL
AS AT 31 MARCH 2026

Net Current Assets Represented by	*31 MARCH 2026*			*29 FEBRUARY 2026*	
Current Assets					
Cash & Cash Equivalents					
Cash in Hand	7,690			7,690	
Cash at Bank/(Overdraft)	1,028,654			1,731,817	
Investments	183,691,446			184,174,725	
		184,727,790			185,914,232
Trade & Other Receivables					
Debtors - Rates	7,258,517			13,589,350	
Debtors - Security Charge	159,117			178,486	
Debtors - Pool Inspection Fee	29,292			32,479	
Debtors - Instalment Fee	0			0	
Debtors - UGP	377,436			726,338	
Debtors - Refuse	114,262			283,572	
FESA Levy Debtors	2,016,861			6,470,807	
Pensioner Rebates	1,715,294			2,077,406	
Sundry Debtors	466,732			479,174	
Less : Provision for Doubtful Debts	(4,228)			(4,228)	
		12,133,284			23,833,384
Inventories	207,173	207,173		190,387	190,387
Other Financial Assets					
Accrued Income	2,161,464			2,086,533	
Prepayments	318,419			292,909	
Other	0			0	
GST Claim (Net)	588,176			708,510	
		3,068,059			3,087,952
Total Current Assets		**200,136,307**			**213,025,955**
Current Liabilities					
Trade & Other Payables					
FESA Levy Payable	7,011,439			9,094,893	
Sundry Creditors	18,951,115			19,601,136	
Amount Received in Advance	1,589,671			1,271,509	
		27,552,225			29,967,538
Provisions					
Provision for Long Service Leave	3,647,944			3,571,677	
Provision for Annual Leave	4,570,337			4,452,758	
Accrued Wages	8,868			8,868	
		8,227,149			8,033,303
Total Current Liabilities		**35,779,374**			**38,000,841**
Net Current Assets		**164,356,933**			**175,025,114**
Less: Restricted Assets					
Reserves	133,070,058			133,070,058	
		133,070,058			133,070,058
Timing Difference		(208,249)			(99,069)
Net Working Capital		**31,495,123**			**42,054,125**

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NET WORKING CAPITAL RECONCILIATION
FOR THE MONTH OF MARCH 2026

	YTD Actual $
Net Result	29,996,028
Add:	
Surplus B/Fwd.	564,654
Proceeds on disposal of Assets	516,964
Carry Forward Reserve Transfers	-
Reserve: Funds to be Used	-
Self Supporting Loans - Principal (Net)	(4,731)
Depreciation Written back	28,223,299
Plant Capital Charge	-
(Profit)/Loss on Asset Disposal	(84,667)
Sub Total	**59,211,547**
Less:	
Acquisition of Fixed assets	9,184,039
Proceeds from Carawatha Equity	-
Expenditure on Infrastructure assets	18,669,397
Reserve: Funds to be Set Aside	(10,343)
Non Current Adjustments	(126,670)
Sub Total	**27,716,423**
Net Working Capital	**31,495,123**

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Notes to the Statement of Financial Activity
Financial Year-To-Date Ending 31 March 2026

This report provides commentary on the year-to-date variances identified in attachment 6002B –Statement of Financial Activity by Nature, for the period ended 31 March 2026.

In accordance with Regulation 34(5) of the Local Government (Financial Management) Regulations 1996, a local government is required each financial year, to adopt a percentage or value to be used in statements of financial activity for the reporting of material variances. The City's Accounting Policy CP-025, indicates that this will occur each year when adopting the annual budget. When adopting the 2025-2026 Annual Budget, a level of 10% or $100,000 (whichever is the greater) was adopted for the reporting of material variances for the 2025-2026 financial year. Variances less than 10% or $100,000 are not considered material and are not detailed in this report.

Variances are based on 'Actual' income raised and expenditure incurred, compared to the Year-to-Date Revised Budget, and are shown in the Year-to-Date Budget Variance column in the tables below. The main reasons for the variances are outlined in this report.

In the tables below, positive variances are shown in black coloured font, and negative variances are shown in both parentheses and in red coloured font, i.e. (XXX.XX). These tables refer to the applicable nature and type variance.

Operating Revenue

General Rates	YTD Budget $	YTD Actual $	YTD Budget Variance $
	115,045,472	**115,437,854**	**392,382**
Rates income shows a positive variance due to various residential and commercial interim rate adjustments across the City.			*392,382*

Fees and Charges	YTD Budget $	YTD Actual $	YTD Budget Variance $
	16,475,529	**16,916,758**	**441,230**
Community Safety shows a positive variance made up mainly of $324,451 in parking fines, offset by various minor negative variances.			*215,815*
Healthy Melville shows a positive variance made up mainly of membership fees of $131,266 at LeisureFit Booragoon.			*123,628*
Statutory Planning shows a positive variance made up of license fees ($88,892) and land information certificate fees ($42,761).			*106,515*
Other service areas show a net negative variance made up of minor amounts.			*(4,728)*

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Notes to the Statement of Financial Activity
Financial Year-To-Date Ending 31 March 2026

Operating Revenue (cont.)

Other Revenue	YTD Budget $	YTD Actual $	YTD Budget Variance $
	1,512,371	1,236,317	(276,053)
Other Revenue shows a net negative variance of $276,053 made up of a positive variance of $162,334 in minor recoup income amounts, offset by $432,297 in transactions resulting from the disposal of assets. The transactions related to the disposal of assets are treated as non-cash items and are excluded from the City's net operating position in the Statement of Financial Activity.			*(276,053)*

Operating Expenditure

Employee Costs	YTD Budget $	YTD Actual $	YTD Budget Variance $
	(54,166,050)	(52,712,154)	1,453,896
The significant underspend in employment costs is mainly related to staff vacancies and leave across the organisation. *Ordinary time earnings show a positive variance of $1,595,663, offset by negative variances in overtime of $241,120 and labour hire of $1,234,709 as contract staff are being used to fill several vacant roles, mainly in Natural Areas and Parks, and Engineering. Leave shows a $1,274,619 positive variance, and staff training and development shows an underspend of $153,868.*			
Information Technology shows a positive variance mainly related to previous vacancies in the Chief Information Officer and Process Improvement Auditor roles, as well as current vacancies in the Business Systems Coordinator and Digital Strategy Program Officer roles.			*394,742*
Legal Governance and Risk shows a positive variance related to previous vacancies in the Senior Governance Officer, Governance Project Officer and Governance Officer roles.			*218,480*
Engineering shows a positive variance related to vacancies in the Senior Design Engineer and Engineering Technical Officer roles.			*197,370*
Library Services shows a positive variance made up of minor amounts.			*168,278*
Natural Areas and Parks shows a positive variance made up of minor amounts.			*138,106*
City Buildings and Projects shows a positive variance made up of minor amounts.			*141,681*
Financial Services shows a positive variance related to a Procurement Officer vacancy and other minor amounts.			*120,218*
Community Safety shows a negative variance mainly in the Law, Order and Public Safety team.			*(192,142)*
The remaining net positive variance relates to minor amounts in other service areas.			*267,163*

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Notes to the Statement of Financial Activity
Financial Year-To-Date Ending 31 March 2026

Operating Expenditure (cont.)

Materials and Contracts	YTD Budget $	YTD Actual $	YTD Budget Variance $
	(34,585,681)	**(32,929,899)**	**1,655,783**
Engineering shows a positive variance made up of mainly of professional consultancies of $176,267, and Contractors – AdHoc of $191,060 across several Civil Maintenance programs.			*396,638*
Healthy Melville shows a positive variance made up of minor amounts across the City's recreational facilities.			*377,372*
Resource Recovery and Fleet shows a net positive variance mainly made up of Waste Disposal costs of $454,864, offset by a negative variance in Recyclables processing fees of $93,961.			*365,682*
Cultural Development shows a positive variance mainly made up of minor variances in Contractors-Adhoc of $125,713 and Contract Payments of $100,043 across the City's cultural programs.			*321,980*
Sustainability and Performance shows a positive timing variance related mainly to underspends in professional consultancies of $101,337 related to sustainability initiatives.			*178,872*
Communications and Engagement shows a positive timing variance related mainly to Marketing expenses of $95,330.			*115,750*
Community Safety shows a negative variance made up mainly of contract payments of $149,972, Debt Collection Fees/Commissions of $132,385 and subscription and license fees of $90,855 for the Aeroranger parking management system.			*(454,932)*
The remaining net positive variance relates to minor amounts in other service areas.			*354,420*

Other Expenditure	YTD Budget $	YTD Actual $	YTD Budget Variance $
	(672,168)	**(1,327,206)**	**(655,038)**
The replacement of minor capital equipment shows a positive timing variance.			*148,927*
Timing variances between the internal allocation and recovery of fleet and other expenditure types contributed to a net negative variance.			*(760,380)*
The remaining net negative variance relates to other minor amounts.			*(43,585)*

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Notes to the Statement of Financial Activity
Financial Year-To-Date Ending 31 March 2026

Capital Income

Non-Operating Grants, Subsidies and Contributions	YTD Budget $	YTD Actual $	YTD Budget Variance $
	1,281,544	**2,571,559**	**1,290,015**
Non-Operating Grants, Subsidies and Contributions shows a positive variance related mainly to the following, • *Receipt of a $100,000 contribution toward modifications at the Melville Community Men's Shed.* • *Receipt of grant income of $225,000 related to the completion of the Southside BMX facilities at Bob Gordon Reserve.* • *Capital contribution of $62,915 from Perth Saints Football Club to upgrade the lighting at Tompkins Park.* • *Main Roads grant received for 2024-2025 projects was $278,059 more than budget.* • *Receipt of National Black Spot grant income of $64,000 related to the completion of the intersection works at Marmion and Justinian Streets, Palmyra.* • *Receipt of a $124,000 contribution towards the resurfacing of the Sports Courts at Peter Ellis Reserve (Leeming SHS).* • *Black spot funding of $335,688 for works underway on Murdoch Drive.*			*1,290,015*

Capital Expenditure

Purchase of Furniture and Equipment	YTD Budget $	YTD Actual $	YTD Budget Variance $
	(608,192)	**(453,186)**	**155,006**
Overall net positive variance made up of minor positive and negative amounts.			*155,006*

Purchase of Land and Buildings	YTD Budget $	YTD Actual $	YTD Budget Variance $
	(7,767,413)	**(6,135,584)**	**1,631,829**
Changeroom Upgrade program –Timing variances across the City's changeroom upgrade program particularly at Karoonda Reserve with a positive variance of $162,945 and Leeming Recreation Centre of $149,796.			*603,039*
LeisureFit Booragoon - Refurb – positive variance related to construction costs associated with refurbishment of the existing 50m pool.			*223,536*
Men's Shed Modifications show a positive timing variance.			*143,595*
Tompkins Park Redevelopment Stage 3B shows a positive timing variance.			*123,250*
Disability Access and Inclusion Plan upgrade program shows a positive timing variance.			*114,096*
The remaining net positive variance is made up of minor positive and negative amounts across several building projects.			*424,313*

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Notes to the Statement of Financial Activity
Financial Year-To-Date Ending 31 March 2026

Capital Expenditure (cont.)

Purchase of Infrastructure Assets	YTD Budget $	YTD Actual $	YTD Budget Variance $
	(21,828,740)	**(18,669,397)**	**3,159,343**
Drainage - *Gully Infill Program $141,797 positive timing variance.* - *Drainage Asset Renewal $110,316 positive timing variance.*			*437,226*
Environmental - *Foreshore Restoration Program – negative timing variance of $134,583*			*41,382*
Foreshore Facilities - *Majestic Boardwalk $441,127 negative timing variance.*			*(354,666)*
Irrigation - *Irrigation In-Field Renewal – Positive timing variance of $144,110*			*261,406*
Lighting			*178,494*
Parks Streetscapes Structures - *Goolugatup Heathcote Lower Land Development - $429,484 positive timing variance.* - *Canning Bridge Public Open Space $316,503 negative timing variance.*			*256,036*
Paths - *Woolshed Park asphalt path renewal $209,677 positive timing variance.* - *Moreing Road - Stoneham Rd to Burke Dr $117,133 positive timing variance*			*496,809*
Playgrounds - *Playspace Renewal program – positive timing variance of $159,677*			*213,355*
Roads - *Adrian Street/Cleopatra Street St 1 & 2 - $119,847 positive variance* - *Leeming Recreation Centre car park $308,610 positive variance.* - *North Lake Road - road resurfacing $436,186 positive timing variance.* - *Kitchener Road - road resurfacing $133,613 negative timing variance.* - *View Terrace - road resurfacing $183,780 negative timing variance.* - *Rome Road Speed Humps $106,374 positive timing variance.* - *Road Rejuvenation Ongoing Program $261,010 positive variance.*			*1,629,301*

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STATEMENT OF FINANCIAL POSITION
AS AT 31 MARCH 2026

	2025-2026 31 March 2026 $	*2024-2025 30 June 2025 $*
Current assets		
Cash & cash equivalents	49,026,867	31,231,114
Trade and other receivables	14,909,035	14,575,509
Other financial assets	135,876,603	133,701,973
Inventories	207,173	169,590
Contract assets	-	-
Other assets	318,419	1,931,399
Total current assets	**200,338,098**	**181,609,585**
Non current assets		
Trade and other receivables	1,807,782	2,101,022
Other financial assets	14,086,494	15,326,577
Property, plant & equipment	489,974,794	496,497,951
Infrastructure	754,100,101	707,410,134
Investment property	64,197,754	60,846,541
Total non current assets	**1,324,166,924**	**1,282,182,225**
TOTAL ASSETS	**1,524,505,022**	**1,463,791,810**
Current liabilities		
Trade and other payables	21,616,089	22,539,878
Other liabilities		68,974
Contract liabilities	5,962,248	2,451,905
Borrowings	175,680	209,511
Employee related provisions	8,227,149	9,330,106
Total current liabilities	**35,981,166**	**34,600,374**
Non current liabilities		
Trade and other payables	279,967	286,510
Other liabilities		1,160,463
Borrowings	2,044,449	997,621
Employee related provisions	1,109,034	972,066
Other provisions	7,037,896	6,893,140
Total non current liabilities	**10,471,346**	**10,309,800**
TOTAL LIABILITIES	**46,452,511**	**44,910,174**
NET ASSETS	**1,478,052,511**	**1,418,881,636**
Equity		
Retained surplus	404,300,603	369,753,939
Reserve accounts	133,070,058	146,700,966
Revaluation surplus	940,681,850	902,426,731
TOTAL EQUITY	**1,478,052,511**	**1,418,881,636**

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City of Melville

SUMMARY OF DEBTORS

FOR THE PERIOD ENDING : 31 March 2026

Detail	Actuals Current Month YTD	Actuals Previous Month YTD	*% Diff Current Mth to Previous Mth*	Actuals This Month Last Year YTD	*% Diff Current Mth to Current Mth Last Yr*
RATE DEBTORS					
Opening Balance - 1 July	4,240,118	4,240,118	*0%*	4,269,129	*-1%*
Rates & Charges Raised	115,907,292	115,819,993	*0%*	109,562,535	*6%*
Payments Received	(112,888,894)	(106,470,761)	*6%*	(106,732,519)	*6%*
Closing Balance	7,258,517	13,589,350	*-47%*	7,099,145	*2%*
REFUSE DEBTORS					
Opening Balance - 1 July	60,362	60,362	*0%*	55,013	*10%*
Rates & Charges Raised	1,907,307	1,905,779	*0%*	1,773,958	*8%*
Payments Received	(1,853,407)	(1,682,569)	*10%*	(1,740,940)	*6%*
Closing Balance	114,262	283,572	*-60%*	88,030	*30%*
FESA DEBTORS					
Opening Balance - 1 July	791,999	791,999	*0%*	813,475	*-3%*
Rates & Charges Raised	20,757,606	20,754,079	*0%*	19,544,389	*6%*
Payments Received	(19,532,744)	(15,075,272)	*30%*	(19,095,369)	*2%*
Closing Balance	2,016,861	6,470,807	*-69%*	1,262,496	*60%*
UNDERGROUND POWER DEBTORS					
Opening Balance - 1 July	55,814	55,814	*0%*	166,494	*-66%*
Rates Raised	2,782,693	2,784,960	*0%*	(21,111)	*-13281%*
Payments Received	(2,461,071)	(2,114,436)	*16%*	(62,938)	*3810%*
Closing Balance	377,436	726,338	*-48%*	82,445	*358%*
POOL DEBTORS					
Opening Balance - 1 July	18,243	18,243	*0%*	17,903	*2%*
Rates & Charges Raised	658,256	658,212	*0%*	495,524	*33%*
Payments Received	(647,206)	(643,976)	*1%*	(490,614)	*32%*
Closing Balance	29,292	32,479	*-10%*	22,814	*28%*
SECURITY DEBTORS (SECL)					
Opening Balance - 1 July	106,571	106,571	*0%*	103,829	*3%*
Rates & Charges Raised	3,046,158	3,045,945	*0%*	2,793,743	*9%*
Payments Received	(2,993,612)	(2,974,029)	*1%*	(2,763,535)	*8%*
Closing Balance	159,117	178,486	*-11%*	134,038	*19%*
INSTALMENT FEE DEBTORS					

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Opening Balance - 1 July	18	18	*0%*	22	*-19%*
Rates & Charges Raised	0	0	*0*	0	*#DIV/0!*
Payments Received	(18)	(18)	*0%*	(4)	*323%*
Closing Balance	0	0	*#DIV/0!*	18	*-100%*

SUMMARY OF RATE DEBTOR MOVEMENT

Detail	Actuals Current Month YTD	Actuals Previous Month YTD	*% Diff Current Mth to Previous Mth*	Actuals This Month Last Year YTD	*% Diff Current Mth to Current Mth Last Yr*
Opening Balance - 1 July	5,273,124	5,273,124	*0%*	5,425,866	*-3%*
Debtors Raised	145,059,312	144,968,968	*0%*	134,149,038	*8%*
Payments Received	(140,376,952)	(128,961,061)	*9%*	(130,885,919)	*7%*
Closing Balance	9,955,485	21,281,031	*-53%*	8,688,985	*15%*

SUMMARY OF SUNDRY DEBTOR MOVEMENT

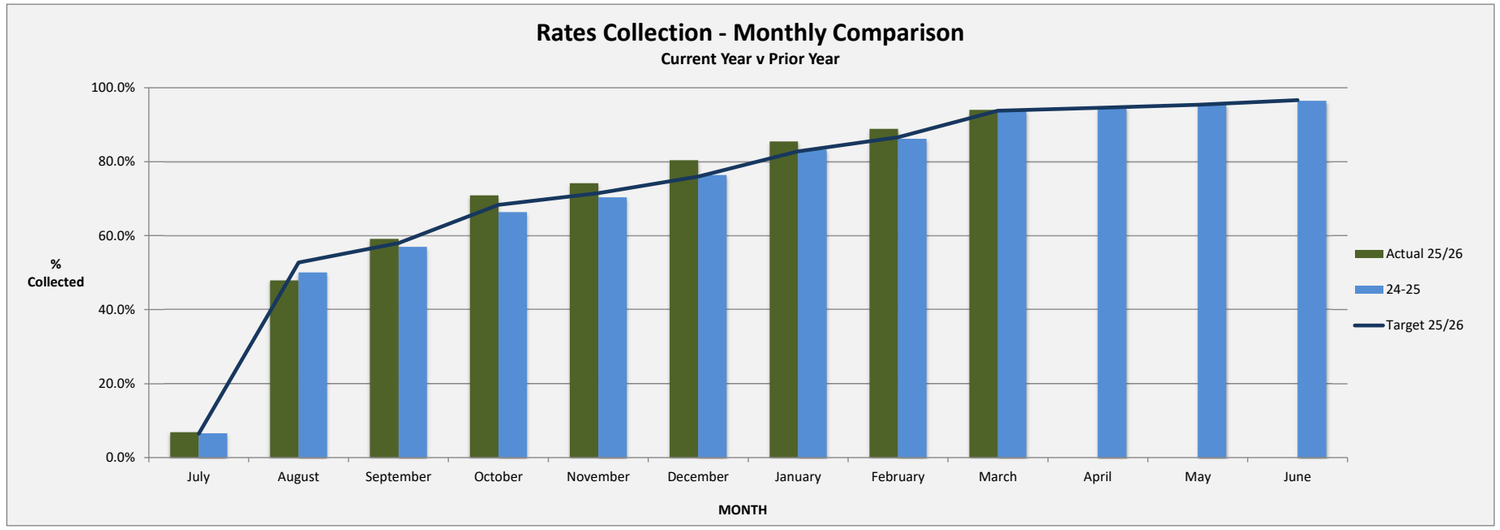
Detail	Actuals Current Month YTD	Actuals Previous Month YTD	*% Diff Current Mth to Previous Mth*	Actuals This Month Last Year YTD	*% Diff Current Mth to Current Mth Last Yr*
Opening Balance - 1 July	428,089	428,089	*0%*	565,184	*-24%*
Invoices Raised	5,851,136	5,518,143	*6%*	3,121,148	*87%*
Receipts	(5,841,603)	(5,498,522)	*6%*	(3,185,913)	*83%*
Prepayments	29,111	31,465	*-7%*	(14,978)	*-294%*
Closing Balance	466,732	479,174	*-3%*	485,441	*-4%*

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Rates Collection Progress

Month	TARGET Target 25/26	CURRENT Actual 25/26	% Diff Curr v Tar	Prior Year 24-25	% Diff Curr V Prev	23/24	22/23	21/22	20/21	19/20	18/19	17/18	16/17	15/16	14/15	13/14	12/13	11/12	10 / 11	09/10	08/09	06/07	3 year average
July	6.5%	6.9%	*-0.4%*	6.6%	*-0.3%*	6.3%	6.5%	6.4%	1.5%	7.9%	2.6%	9.0%	10.2%	7.4%	27.5%	13.0%	23.3%	11.3%	0.0%	6.6%	13.9%	25.5%	6.5%
August	52.8%	47.9%	*4.9%*	50.1%	*2.2%*	53.8%	54.4%	55.4%	21.1%	56.5%	57.0%	55.4%	56.2%	57.5%	60.8%	60.0%	55.5%	61.3%	56.2%	58.4%	65.0%	69.1%	52.8%
September	58.0%	59.1%	*-1.1%*	57.0%	*-2.1%*	58.2%	58.8%	60.5%	54.5%	59.8%	60.3%	60.5%	61.9%	63.0%	64.8%	65.1%	61.3%	63.9%	62.3%	61.2%	67.4%	71.2%	58.0%
October	68.3%	70.9%	*-2.6%*	66.4%	*-4.5%*	69.1%	69.4%	67.7%	62.8%	68.9%	69.5%	70.4%	70.6%	71.6%	74.2%	74.2%	72.6%	73.0%	69.1%	73.1%	74.0%	78.0%	68.3%
November	71.5%	74.2%	*-2.7%*	70.4%	*-3.8%*	72.0%	72.1%	71.7%	67.3%	72.3%	72.4%	71.8%	73.2%	73.8%	76.0%	76.1%	76.8%	75.8%	75.6%	75.0%	75.3%	79.3%	71.5%
December	76.0%	80.4%	*-4.4%*	76.4%	*-4.0%*	75.6%	75.9%	77.0%	69.7%	75.7%	76.4%	75.5%	81.7%	81.4%	80.1%	79.9%	79.8%	80.9%	78.5%	82.4%	81.3%	85.5%	76.0%
January	82.8%	85.5%	*-2.7%*	83.3%	*-2.2%*	82.7%	82.5%	82.7%	78.6%	81.0%	82.1%	82.2%	84.2%	83.8%	84.9%	85.2%	83.8%	84.7%	84.0%	84.3%	83.7%	88.2%	82.8%
February	86.6%	88.9%	*-2.3%*	86.2%	*-2.7%*	87.0%	86.6%	86.7%	81.7%	84.8%	85.8%	86.8%	86.8%	92.0%	89.4%	89.0%	88.7%	88.2%	86.2%	88.7%	86.6%	94.5%	86.6%
March	93.8%	94.0%	*-0.2%*	93.8%	*-0.2%*	93.8%	93.8%	93.0%	90.9%	90.8%	92.3%	94.3%	94.2%	94.5%	95.5%	94.8%	94.6%	94.9%	94.0%	93.6%	91.9%	95.5%	93.8%
April	94.6%		*94.6%*	94.7%	*94.7%*	94.5%	94.6%	94.9%	92.4%	91.4%	93.2%	94.7%	94.8%	95.8%	96.1%	95.7%	95.4%	95.8%	95.5%	94.5%	92.6%	95.9%	94.6%
May	95.4%		*95.4%*	95.5%	*-95.5%*	95.0%	95.7%	94.8%	93.2%	91.9%	93.9%	95.1%	95.9%	96.5%	96.5%	96.8%	96.1%	96.4%	96.2%	95.1%	93.1%	96.3%	95.4%
June	96.6%		*96.6%*	96.5%	*-96.5%*	96.8%	96.6%	95.8%	94.4%	92.7%	94.7%	96.6%	96.7%	97.3%	97.2%	97.6%	97.1%	97.5%	97.2%	96.2%	94.0%	97.0%	96.6%



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SUMMARY OF GENERAL DEBTORS AGED 90 DAYS OR GREATER
FOR THE MONTH ENDED 31 MARCH 2026

Debtor Number	Debtor Name	Amount	Comments and subsequent events
Accounts with Recoveries Legal - There are currently no account with Recoveries Legal.			
	Total on Recoveries Legal	**$0**	
Payment arrangements			
832568	Individual	$7,698	Arrangement to pay $200.00 per fortnight maintained.
859413	Perth Sup School	$542	Arrangement to pay $280.65 per month maintained.
859413	Apkel Pty Limited T/A Apex Watersports Co	$1,000	Arrangement to pay $500.00 per month maintained.
862151	South Perth Futsal Club	$2,762	Arrangement to pay $150.00 per month maintained.
862342	Perth AFC Futsal	$8,456	$13,000 received 1 February 2026, $6,000 expected 1 March and then $2,450.00 per month till cleared.
863209	Individual	$1,090	Arrangement to pay $250.00 per fortnight maintained.
864132	Individual	$876	Arrangement to pay $130.00 per fortnight maintained.
874115	Jimmy and Gau Pty Ltd	$19,493	Payment Plan with Fines Enforcement for $600.00 per month maintained.
	Total on Payment Arrangement	**$41,915**	
Ordinary Debtors			
506642	Allianz Australia Ltd	$374	Emailed 19 March 2026.
845164	Soul Kite Pty Ltd	$1	Payment received 1 April 2026.
855783	Advanced Traffic Management	$828	Claim against bankruptcy - first dividend payment of $92.00 has been received. Final dividend payment expected in April 2026.
859132	Qtm Pty Ltd	$210	Emailed 27 March 2026.
871905	Zhao Lin Trading Pty Ltd - Neighbour Meats	$55	Emailed 12 March 2026
872192	Grouch & Co Pty Ltd	$122	Emailed again 12 March 2026.
874008	Dof Construction	$363	Emailed 12 March 2026.
874412	Individual	$16,599	McLeod's Lawyers have written letter advising debtor that further interest will be added.
875336	Individual	$3,544	90 Day letter sent.
	Total Ordinary Debtors	**$22,096**	
Sporting & Community Organisations			
505693	Melville Sporting Association	$915	Credit to be applied as this amount was in dispute following protracted refurbishment works which is now resolved.
506014	Brentwood Karoonda Sporting Association	$14,683	Association has provided a revised payment plan to the City. City to review and continue discussions with association.
520262	Palmyra Rugby Union Club	$15,941	Club has been emailed and will provide a response on how payment can be met.
834283	Bull Creek Leeming Amateur Football Club	$1,705	There were duplications which have now been cancelled. Waiting on resolution for final amount.
834549	Melville Cricket Club	$7,556	Club has advised that payment will be made in April 2026.
848085	Brentwood Booragoon Football Club	$2,272	Disputing invoice for 2025 winter season. Association liaising with responsible officer.
862557	Football West	$2,475	Original contact has now left Football West. Invoice has now been sent to their accounts department.
	Total Sporting & Community Organisations	**$45,546**	
Loans			
507491	Tompkins Park & Recreational Association	$52,840	Loan 399.
875070	Brentwood Karoonda Sporting Association (Loans)	$21,781	Loan 415.
	Total Loans	**$74,621**	
GRAND TOTAL	**Total 90 Days and over**	**$184,179**	
	Total Sundry Debts Outstanding	**$466,732**	
	90 Days and Over % of Total Debt	**39%**	
	90 Days and over -Total No. of Debtors (excl Loans)	**26**	

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PROPOSED BUDGET AMENDMENTS

FOR THE MONTH OF MARCH 2026

BUDGET AMENDMENTS - GENERAL

Account Number	Description	DR	CR	Budget Amendments >$100,000 Total Amount	Comments
484-80011-1545-000	Purchase of Survey Equipment	50,940		$ 50,940	Additional $50,940 required for the purchase of a Trimble Robotic Total Station survey equipment to be funded by the Rates Equalisation Reserve. The current total station was purchased in 2012-2013 and has exceed its total lifespan and is now becoming problematic, inefficient and uneconomical to maintain.
277-28129-7888-000	Rates Equalisation Reserve		50,940		
491-85545-1555-000	Urban Forest Tree - New 25-26 - P (STS04584)	199,500		$ 199,500	The introduction of the Commercial Verge Compulsory Planting Program and changes to planting delivery arrangements led to budget misalignment between Operational and Capital funding streams. Additional Capital funding requirements are now sought from the surpluses in the below listed projects. Reasons for surpluses are: (i) LIG04595 - cost of delivery of lighting and associated electrical renewal works were lower than forecast. (ii) CCI0775 and CCI01697 - internal integration design funds are no longer required due to delays with the Civic Hub design and construction process (iii) PRN06023 - budget is no longer required as this project has been incorporated into a larger project in the area (iv) PLG02446 - engagement determined that the community did not support the project (v) ENV06209 - a significant portion of the project costs will be met through grant funding, hence, a portion of the allocated budgets are no longer required.
491-85552-1545-000	Lighting Renewal Public Open Space 25-26 (LIG04595)		25,000		
491-85545-1555-000	City Centre Activity Centre (CCI0775)		18,000		
491-85545-1555-000	City Centre Open Space 23-24 (CCI01697)		7,000		
491-85542-1615-000	Bicton Quarantine - DESIGN ONLY (PRN06023)		7,500		
491-85549-1635-000	NEW Brentwood Playspace - Moonlight Bay (PLG02446)		42,000		
481-85553-1635-000	AACFMP Point Waylen 25-26 (ENV06209)		100,000		
		250,440	**250,440**	**250,440**	

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City of Melville

LISTING OF PAYMENTS MADE
UNDER DELEGATED AUTHORITY

FOR THE PERIOD OF
MARCH 2026
PRESENTED TO THE
ORDINARY MEETING OF COUNCIL
TO BE HELD ON 19 May 2026
ITEM C19/6001

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Over $25,000.00

Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
19646	**366 SOLUTIONS PTY LTD**			**$**	**1,100.00**
19646	IT technical services	31/03/2026	E136965	$	1,100.00
16376	**AAA BARGAIN REMOVALS ALANDAD PTY LTD T/AS**			**$**	**540.00**
16376	Removalists	31/03/2026	E136838	$	540.00
17359	**AARO GROUP PTY LTD**			**$**	**133,434.52**
17359	Drainage services	13/03/2026	E136505	$	37,148.83
17359	Drainage services	31/03/2026	E136888	$	96,285.69
19622	**AARON CLARINGBOLD**			**$**	**1,175.00**
19622	Photography	31/03/2026	E136961	$	1,175.00
19636	**AARYANNA DEVYANI CHELVATHURAI**			**$**	**200.00**
19636	Community events	31/03/2026	E136964	$	200.00
19885	**ABORIGINAL LAND CARE (NGALA BOODJA) PTY LTD**			**$**	**2,558.60**
19885	Environmental consultancy services	31/03/2026	E136981	$	2,558.60
15032	**ABORIGINAL PRODUCTIONS AND PROMOTIONS THE RICHARD WALLEY FAMILY TRUST T/AS**			**$**	**20,009.00**
15032	Entertainers	13/03/2026	E136450	$	17,369.00
15032	Entertainers	31/03/2026	E136808	$	2,640.00
12135	**ABSOLUTE RETICULATION**			**$**	**5,379.00**
12135	Roads and paving supplies - concrete	13/03/2026	E136408	$	5,379.00
14888	**ACTION GLASS & ALUMINIUM**			**$**	**985.38**
14888	Glazing supplies and services	31/03/2026	E136803	$	985.38
16926	**ACURIX NETWORKS PTY LTD**			**$**	**1,309.00**
16926	Telecommunication services	13/03/2026	E136495	$	654.50
16926	Telecommunication services	31/03/2026	E136869	$	654.50
14456	**ADVANCE PRESS (2013) PTY LTD**			**$**	**2,904.00**
14456	Outsourced printing	13/03/2026	E136440	$	1,980.00
14456	Outsourced printing	31/03/2026	E136799	$	924.00
15719	**ADVANTEERING CIVIL ENGINEERS DB CUNNINGHAM PTY LTD T/AS**			**$**	**427,135.48**
15719	Engineering consulting services - Majestic Boardwalk	13/03/2026	E136465	$	427,135.48

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
19048	**ADVERTISING - MARKETFORCE SUBSIDARY OF OMNICOM**			**$**	**2,824.86**
19048	Marketing and communication services	13/03/2026	E136544	$	543.35
19048	Marketing and communication services	31/03/2026	E136924	$	2,281.51
16138	**AE HOSKINS BUILDING SERVICES THE TRUSTEE FOR M R HOSKINS FAMILY TRUST T/AS**			**$**	**1,648.93**
16138	Building construction materials and services	31/03/2026	E136828	$	1,648.93
20084	**AGS METALWORK ANDREW GARY STREETER T/AS**			**$**	**3,729.00**
20084	Welders and metal fabrication products and services	31/03/2026	E137002	$	3,729.00
20043	**AGUIA STUDIO SKY PERTH PTY LTD T/AS**			**$**	**3,983.65**
20043	Aerial photography	31/03/2026	E136994	$	3,983.65
13015	**AHA CONSULTING PTY LTD**			**$**	**1,309.00**
13015	Consulting services	31/03/2026	E136771	$	1,309.00
14538	**AIREY TAYLOR CONSULTING AIREY TAYLOR PTY LTD T/AS**			**$**	**13,686.20**
14538	Consulting services	13/03/2026	E136441	$	13,686.20
19981	**AIRLINE FOOD J.W ANNEAR & C.H LEVY & J.M SEAH T/AS**			**$**	**1,600.00**
19981	Entertainers	13/03/2026	E136604	$	1,600.00
19947	**ALINAL PTY LTD**			**$**	**2,386.08**
19947	Catering services and supplies	13/03/2026	E136599	$	795.36
19947	Catering services and supplies	31/03/2026	E136984	$	1,590.72
12330	**ALINTA ENERGY ALINTA SALES PTY LTD T/AS**			**$**	**5,298.20**
12330	Gas	13/03/2026	E136410	$	3,651.10
12330	Gas	31/03/2026	E136757	$	1,647.10
19399	**ALL FLAGS AND SIGNS PTY LTD**			**$**	**2,788.50**
19399	Signage and sign writing	13/03/2026	E136569	$	2,788.50
13350	**ALL GARDENING SERVICES SCHNITTER, JOCHANAN SHANOAH T/AS**			**$**	**225.00**
13350	Landscaping services and supplies	13/03/2026	E136426	$	225.00
19609	**ALLSPORTS TROPHIES ALWAYSAWINNER PTY LTD T/AS**			**$**	**100.00**
19609	Flowers and gifts and awards	13/03/2026	E136579	$	100.00
13806	**ALS LIBRARY SERVICES PTY LTD**			**$**	**8,055.68**
13806	Library Expenses	13/03/2026	E136431	$	1,906.52

OFFICIAL

Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
13806	Library Expenses	31/03/2026	E136783	$	6,149.16
17395	**ALSCO FRESH AND CLEAN ALSCO PTY LIMITED T/AS**			**$**	**797.77**
17395	Hygiene services	13/03/2026	E136507	$	72.56
17395	Hygiene services	31/03/2026	E136889	$	725.21
16088	**ALYKA PTY LTD**			**$**	**11,715.00**
16088	Website expenses	13/03/2026	E136470	$	11,715.00
12755	**AMBIUS RENTOKIL INITIAL RENTOKIL INITIAL PTY LTD T/AS**			**$**	**4,788.00**
12755	Facilities management services	13/03/2026	E136415	$	1,696.01
12755	Facilities management services	31/03/2026	E136764	$	3,091.99
19049	**AMCS AUSTRALIA PTY LTD**			**$**	**6,887.61**
19049	IT software/licensing and maintenance	13/03/2026	E136545	$	6,887.61
13016	**AMPOL PETROLEUM DISTRIBUTORS PTY LTD**			**$**	**2,867.32**
13016	Fuel	31/03/2026	E136772	$	2,867.32
19130	**ANDREW SCOTT GREEN COUNCILLOR**			**$**	**3,248.32**
19130	Councillor expenses	13/03/2026	E136551	$	3,248.32
10622	**ANIMAL CARE EQUIPMENT & SERVICES (AUSTRALIA) PTY LTD**			**$**	**1,035.00**
10622	Animal management and pound expenses	31/03/2026	E136737	$	1,035.00
18783	**AQUA L'EAU AUSTRALIA PTY LTD**			**$**	**2,034.01**
18783	Plumbing maintenance supplies and services	13/03/2026	E136539	$	2,034.01
15333	**AQUAMONIX PTY LTD**			**$**	**5,220.60**
15333	Irrigation and watering systems	13/03/2026	E136458	$	5,220.60
16015	**AQUATIC SERVICES WA PTY LTD**			**$**	**2,351.25**
16015	Swimming pool costs	31/03/2026	E136824	$	2,351.25
13515	**ARBOR CARBON PTY LTD**			**$**	**15,226.20**
13515	Environmental consultancy services	13/03/2026	E136429	$	7,920.00
13515	Environmental consultancy services	31/03/2026	E136781	$	7,306.20
19260	**ARBOR URBAN PTY LTD**			**$**	**18,051.00**
19260	Arborists and tree services	13/03/2026	E136562	$	1,782.00
19260	Arborists and tree services	31/03/2026	E136944	$	16,269.00

OFFICIAL

Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
18627	**ARBOROLOGY WA ARBORICULTURAL CONSULTANTS PHILLIP GREGORY MATTHEWS T/AS**			**$**	**3,300.00**
18627	Arborists and tree services	13/03/2026	E136537	$	3,300.00
19786	**ARCHER TOBY BROUGHTON**			**$**	**2,500.00**
19786	Community events	31/03/2026	E136969	$	2,500.00
20081	**ARGOSEE GREENHOUSE TECHNOLOGY PTY LTD**			**$**	**2,499.38**
20081	Outdoor furniture and shades and exercise equipment	13/03/2026	E136620	$	2,499.38
17585	**ART DISPLAY HIRE**			**$**	**1,763.30**
17585	Artists and artworks	13/03/2026	E136511	$	1,763.30
15787	**ARTCOM FABRICATION THE TRUSTEE FOR ARTCOM UNIT TRUST T/AS**			**$**	**30,800.00**
15787	Signage and sign writing	13/03/2026	E136467	$	30,800.00
10202	**ASLAB PTY LTD**			**$**	**2,805.00**
10202	Pavement construction and streetscape services	31/03/2026	E136725	$	2,805.00
14313	**ASPHALTECH PTY LTD**			**$**	**739,413.30**
14313	Roads and paving supplies - asphalt and bitumen	13/03/2026	E136437	$	87,687.81
14313	Roads and paving supplies - asphalt and bitumen	24/03/2026	E136705	$	443,467.38
14313	Roads and paving supplies - asphalt and bitumen	31/03/2026	E136797	$	208,258.11
18197	**ATTADALE GARDEN BAGS THE TRUSTEE FOR BOWDEN FAMILY TRUST T/AS**			**$**	**110.00**
18197	Waste collection and disposal	13/03/2026	E136528	$	110.00
16797	**ATTURRA BUSINESS APPLICATIONS GALAXY 42 PTY LTD T/AS**			**$**	**4,015.00**
16797	Training services	13/03/2026	E136491	$	1,980.00
16797	Training services	31/03/2026	E136859	$	2,035.00
12903	**AUSACTIVE LIMITED**			**$**	**1,200.00**
12903	Memberships	31/03/2026	E136768	$	1,200.00
15610	**AUSCONTACT ASSOCIATION LIMITED**			**$**	**450.00**
15610	Other memberships	31/03/2026	E136818	$	450.00
19034	**AUSSIE NATURAL SPRING WATER WEST COAST SPRING WATER PTY LTD T/AS**			**$**	**43.32**
19034	Office equipment	13/03/2026	E136543	$	43.32
15138	**AUST WEST AUTO ELECTRICAL PTY LTD**			**$**	**15,574.29**
15138	Vehicle Repairs and Maintenance	13/03/2026	E136454	$	393.90
15138	Vehicle Repairs and Maintenance	31/03/2026	E136810	$	15,180.39

OFFICIAL

Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
14967	**AUSTRALIAN GROWN THE TRUSTEE FOR THE MCKENNA FAMILY TRUST T/AS**			**$**	**794.64**
14967	Uniforms and corporate wardrobe	13/03/2026	E136448	$	245.63
14967	Uniforms and corporate wardrobe	31/03/2026	E136806	$	549.01
11804	**AUSTRALIAN HVAC SERVICES AUSTRALIAN HVAC SERVICES PTY LTD T/AS**			**$**	**41,949.15**
11804	Air conditioning maintenance and services	31/03/2026	E136752	$	41,949.15
10019	**AUSTRALIAN INSTITUTE OF MANAGEMENT**			**$**	**6,888.00**
10019	External training courses	13/03/2026	E136376	$	6,888.00
18381	**AUSTRALIAN MEDICAL SUPPLIES AUSMED SUPPLIES PTY LTD T/AS**			**$**	**1,388.48**
18381	Medical expenses	31/03/2026	E136918	$	1,388.48
16331	**AUTOMATIC SOLUTIONS MABELLE NOMINEES PTY LTD T/AS**			**$**	**490.00**
16331	Fencing supplies and services	31/03/2026	E136837	$	490.00
10022	**BAILEYS FERTILISERS AKC PTY LTD T/AS**			**$**	**10,653.92**
10022	Landscaping services and supplies	13/03/2026	E136377	$	10,653.92
16272	**BALSHAWS FLORIST ATF E.J BALSHAW & M.D BALSHAW & Z.F BALSHAW & B.M GIBB T/AS**			**$**	**1,197.00**
16272	Flowers and gifts and awards	13/03/2026	E136472	$	1,197.00
17313	**BARRA CIVIL AND FENCING PTY LTD THE TRUSTEE FOR BARRA CIVIL AND FENCING TRUST T/AS**			**$**	**25,308.83**
17313	Fencing supplies and services	13/03/2026	E136503	$	745.00
17313	Fencing supplies and services	31/03/2026	E136886	$	24,563.83
16652	**BCE SURVEYING PTY LTD**			**$**	**15,659.05**
16652	Surveyors	13/03/2026	E136487	$	2,112.00
16652	Surveyors	31/03/2026	E136853	$	13,547.05
15661	**BEACON EQUIPMENT BEPASSEY NOMINEES PTY LTD T/AS**			**$**	**19,800.00**
15661	General hardware and tools	13/03/2026	E136464	$	17,441.00
15661	General hardware and tools	31/03/2026	E136820	$	2,359.00
13098	**BEE ADVICE NEWCOMBE, MICHAEL ROY T/AS**			**$**	**1,430.00**
13098	Animal management and pound expenses	13/03/2026	E136422	$	200.00
13098	Animal management and pound expenses	31/03/2026	E136774	$	1,230.00
11073	**BENARA NURSERIES THE TRUSTEE FOR THE QUITO UNIT TRUST T/AS**			**$**	**513.17**
11073	Nursery supplies	13/03/2026	E136395	$	513.17
12096	**BENERIN ELECTRICAL SERVICES BENERIN (2004) PTY LTD T/AS**			**$**	**302.50**
12096	Building construction materials and services	13/03/2026	E136406	$	302.50

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
20088	**BENJAMIN KEVIN WITT**			**$**	**1,600.00**
20088	Community events	31/03/2026	E137003	$	1,600.00
18027	**BETTY JOY RICHARDS**			**$**	**4,100.00**
18027	Creative services and graphic design	31/03/2026	E136908	$	4,100.00
19839	**BIANCA VICTORIA BREEN**			**$**	**402.00**
19839	Community events	31/03/2026	E136976	$	402.00
16556	**BIN BATH BIN BATH CORPORATION PTY LTD T/AS**			**$**	**296.23**
16556	Waste expenses	31/03/2026	E136846	$	296.23
19888	**BING TECHNOLOGIES PTY LIMITED**			**$**	**20,120.85**
19888	Other IT and telecommunications expenses	31/03/2026	E136982	$	20,120.85
19248	**BINLEY FENCING THE TRUSTEE FOR FOXFISH TRUST T/AS**			**$**	**423.50**
19248	Temporary fencing	13/03/2026	E136561	$	423.50
10027	**BLACKWOODS J BLACKWOOD & SON PTY LTD T/AS**			**$**	**1,052.39**
10027	General hardware and tools	31/03/2026	E136717	$	1,052.39
12793	**BLADON WA PTY LTD**			**$**	**302.50**
12793	Marketing materials and promotional items	31/03/2026	E136765	$	302.50
15352	**BLUE GUM CHILD CARE CENTRE INCORPORATED**			**$**	**137.50**
15352	MCH and children services supplies and toys	31/03/2026	E136811	$	137.50
19630	**BLUECOAST CONSULTING ENGINEERS PTY LTD**			**$**	**8,390.80**
19630	Engineering consulting services	13/03/2026	E136580	$	3,300.00
19630	Engineering consulting services	31/03/2026	E136963	$	5,090.80
10187	**BORAL CONSTRUCTION MATERIALS GROUP LTD**			**$**	**181.93**
10187	Pavement construction and streetscape services	31/03/2026	E136724	$	181.93
17584	**BOULTS BLACK AND WHITE LIGHT BOULT NOMINEES PTY LTD T/AS**			**$**	**9,492.82**
17584	Community events	13/03/2026	E136510	$	9,492.82
11075	**BOYA EQUIPMENT PTY LTD**			**$**	**568.00**
11075	Plant maintenance	13/03/2026	E136396	$	568.00
14708	**BRIDGESTONE AUSTRALIA LTD.**			**$**	**1,640.74**
14708	Tyres	31/03/2026	E136801	$	1,640.74

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
16739	**BRIGHTMARK GROUP PTY LTD**			**$**	**73,804.64**
16739	Commercial cleaning	13/03/2026	E136490	$	25,066.84
16739	Commercial cleaning	31/03/2026	E136857	$	48,737.80
10399	**BRITESHINE CLEANING SERVICES BRITESHINE CLEANING & MAINTENANCE SERVICES PTY LTD T/AS**			**$**	**58,271.56**
10399	Commercial cleaning	31/03/2026	E136731	$	58,271.56
19159	**BROLLY AUSTRALASIA PTY LTD**			**$**	**7,946.40**
19159	Media monitoring	13/03/2026	E136554	$	7,946.40
16998	**BROWNES DAIRY BROWNES FOODS OPERATIONS PTY LIMITED T/AS**			**$**	**1,299.50**
16998	Staff supplies	13/03/2026	E136496	$	869.28
16998	Staff supplies	31/03/2026	E136872	$	430.22
10137	**BUCHER MUNICIPAL PTY LTD**			**$**	**12,870.84**
10137	Engineering consulting services	13/03/2026	E136382	$	12,870.84
19835	**BUG BUSTERS THE TRUSTEE FOR BUGBUSTERS UNIT TRUST T/AS**			**$**	**1,320.00**
19835	Pest & Weed Control	13/03/2026	E136593	$	1,320.00
99995	**BUILDING COMMISSION DEPARTMENT OF LOCAL GOVERNMENT, INDUSTRY REGULATION AND T/AS**			**$**	**161,769.66**
99995	Regulatory fees and government charges	9/03/2026	E136373	$	54,125.61
99995	Regulatory fees and government charges	10/03/2026	E136374	$	107,644.05
10036	**BUNNINGS GROUP LIMITED**			**$**	**1,872.47**
10036	Building construction materials and services	13/03/2026	E136378	$	982.15
10036	Building construction materials and services	31/03/2026	E136718	$	890.32
16627	**C&H SWEEPING PINESHORE HOLDINGS PTY LTD T/AS**			**$**	**4,235.00**
16627	Street sweeping services	31/03/2026	E136852	$	4,235.00
17260	**CAFE CORPORATE CAFE CORPORATE (AUST) PTY LTD T/AS**			**$**	**191.40**
17260	Food and beverages for resale	31/03/2026	E136884	$	191.40
19627	**CALL A COOLER PERTH PTY LTD**			**$**	**288.00**
19627	Office and workplace supplies	31/03/2026	E136962	$	288.00
19167	**CAMERON CHISHOLM NICOL CAMERON CHISHOLM & NICOL (W.A.) PTY LTD T/AS**			**$**	**440.00**
19167	Environmental consultancy services	31/03/2026	E136935	$	440.00
18124	**CARLA ADAMS ADAMS, CARLA MELITA**			**$**	**3.00**
18124	Artists and artworks	13/03/2026	E136526	$	3.00

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
18245	**CASSIE LYNCH**			**$**	**462.00**
18245	Community events	13/03/2026	E136529	$	462.00
15663	**CASTLEDEX PTY LTD**			**$**	**1,446.50**
15663	Records management services	31/03/2026	E136821	$	1,446.50
20041	**CCA PRODUCTIONS LINEARITY PTY LTD ATF IN AUDIO WE TRUST T/AS**			**$**	**19,097.87**
20041	Event equipment hire	13/03/2026	E136614	$	19,097.87
17269	**CDM AUSTRALIA PTY LTD**			**$**	**61,262.12**
17269	IT and telecommunications expenses	13/03/2026	E136502	$	31,563.86
17269	IT and telecommunications expenses	31/03/2026	E136885	$	29,698.26
16803	**CHALLENGE CHEMICALS THE TRUSTEE FOR NEWLAND CHEMICALS UNIT TRUST T/AS**			**$**	**275.77**
16803	Commercial cleaning	31/03/2026	E136860	$	275.77
19682	**CHLOE OGILVIE**			**$**	**11,000.00**
19682	Event equipment hire	13/03/2026	E136582	$	11,000.00
15529	**CHOICEONE PTY LTD**			**$**	**34,190.50**
15529	Temporary labour	13/03/2026	E136462	$	21,954.03
15529	Temporary labour	31/03/2026	E136816	$	12,236.47
19365	**CHRIS WRIGHT CHRISTOPHER WRIGHT T/AS**			**$**	**735.00**
19365	Artists and artworks	13/03/2026	E136566	$	735.00
10442	**CHRISTOU DESIGN GROUP PTY LTD**			**$**	**12,012.00**
10442	Architectural and design services	31/03/2026	E136733	$	12,012.00
11670	**CITY OF FREMANTLE**			**$**	**100.00**
11670	Local Government	31/03/2026	E136750	$	100.00
11277	**CITY OF SOUTH PERTH**			**$**	**1,050.70**
11277	Local Government	31/03/2026	E136745	$	1,050.70
18114	**CLAIRE KROUZECKY KROUZECKY, CLAIRE ELISE T/AS**			**$**	**124.96**
18114	Artists and artworks	13/03/2026	E136525	$	30.00
18114	Artists and artworks	31/03/2026	E136910	$	94.96
10391	**CLEANAWAY CO PTY LTD**			**$**	**1,906.83**
10391	Waste collection and disposal	31/03/2026	E136730	$	1,906.83

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
19821	**CLED ENTERPRISES THE TRUSTEE FOR THE CLED TRUST T/AS**			**$**	**657.80**
19821	Architectural and design services	13/03/2026	E136591	$	657.80
17962	**CLIVE ROSS COUNCILLOR**			**$**	**3,248.32**
17962	Councillor expenses	13/03/2026	E136523	$	3,248.32
19429	**COLLEGE OF PROFESSIONAL DEVELOPMENT CPD TRAINING PTY LTD T/AS**			**$**	**6,000.00**
19429	External training courses	31/03/2026	E136951	$	6,000.00
16526	**COLONIAL PRINT AND PROMOTIONS ORIANNA PTY LTD T/AS**			**$**	**1,049.95**
16526	Marketing materials and promotional items	31/03/2026	E136844	$	1,049.95
14441	**COMMERCIAL AQUATICS AUSTRALIA PTY LTD**			**$**	**8,873.70**
14441	Swimming pool costs	13/03/2026	E136439	$	8,675.70
14441	Swimming pool costs	31/03/2026	E136798	$	198.00
19192	**COMMERCIAL PEST MANAGEMENT SERVICES PTY LTD**			**$**	**2,431.00**
19192	Pest & Weed Control	31/03/2026	E136938	$	2,431.00
17567	**COMMON GROUND TRAILS PTY LTD**			**$**	**7,276.50**
17567	Landscape design and architecture services	31/03/2026	E136894	$	7,276.50
17074	**COMPLETE OFFICE SUPPLIES**			**$**	**9,921.97**
17074	Stationery	31/03/2026	E136878	$	9,921.97
13935	**CONTRA-FLOW PTY LTD**			**$**	**360,781.60**
13935	Traffic control services	13/03/2026	E136434	$	61,815.35
13935	Traffic control services	24/03/2026	E136704	$	260,458.14
13935	Traffic control services	31/03/2026	E136786	$	38,508.11
19110	**COOPER & OXLEY GROUP PTY LTD**			**$**	**32,180.50**
19110	Building construction materials and services	13/03/2026	E136549	$	32,180.50
17070	**CORSIGN WA PTY LTD**			**$**	**3,803.80**
17070	Road signs	13/03/2026	E136500	$	2,555.30
17070	Road signs	31/03/2026	E136877	$	1,248.50
17250	**COUNTRY CLUB INTERNATIONAL PTY LTD**			**$**	**344.30**
17250	Sport and recreation equipment	31/03/2026	E136882	$	344.30
16831	**COVS GPC ASIA PACIFIC T/AS**			**$**	**5,177.70**
16831	Plant purchase/Parts	31/03/2026	E136863	$	5,177.70

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
19914	**CRAFTER STUDIO GOLDENSAIL CREATIVE PTY LTD T/AS**			**$**	**650.00**
19914	Community events	13/03/2026	E136597	$	650.00
19951	**CRAWFORD GUY YORKE (ELECTED MEMBER)**			**$**	**3,248.32**
19951	Councillor expenses	13/03/2026	E136600	$	3,248.32
17325	**CRISTY BURNE**			**$**	**30.00**
17325	Other Library Stock	31/03/2026	E136887	$	30.00
17859	**CS LEGAL THE PIER GROUP PTY LTD T/AS**			**$**	**9,196.60**
17859	Debt collection services	13/03/2026	E136520	$	175.51
17859	Debt collection services	31/03/2026	E136905	$	9,021.09
15548	**CULTURE COUNTS (AUSTRALIA) PTY LTD**			**$**	**2,200.00**
15548	Subscriptions to professional organisations	13/03/2026	E136463	$	2,200.00
19814	**CUNDALL CUNDALL JOHNSTON AND PARTNERS PTY. LIMITED T/AS**			**$**	**8,549.75**
19814	Consulting services	13/03/2026	E136590	$	8,549.75
17893	**CUSTOM BUILT SAUNAS**			**$**	**3,696.00**
17893	Swimming pool costs	13/03/2026	E136521	$	3,696.00
19738	**CUSTOM QUIP ENGINEERING PTY LTD**			**$**	**23,650.00**
19738	ETI Trailers	31/03/2026	E136966	$	23,650.00
19849	**DAN MURPHY'S ENDEAVOUR GROUP LIMITED T/AS**			**$**	**342.30**
19849	Catering services and supplies	31/03/2026	E136978	$	342.30
19162	**DARKTRACE AUSTRALIA PTY LTD**			**$**	**65,000.00**
19162	IT technical services	13/03/2026	E136555	$	65,000.00
12131	**DATA#3 LIMITED**			**$**	**70,326.52**
12131	IT software/licensing and maintenance	13/03/2026	E136407	$	17,700.53
12131	IT software/licensing and maintenance	31/03/2026	E136756	$	52,625.99
18608	**DAVID GOLF & ENGINEERING PTY LTD**			**$**	**30.80**
18608	Sport and recreation equipment	13/03/2026	E136536	$	30.80
10101	**DAVID GRAY & CO PTY LTD**			**$**	**1,606.00**
10101	Bin supply	31/03/2026	E136720	$	1,606.00
19957	**DE VINE CELLARS THE TRUSTEE FOR AFL UNIT TRUST T/AS**			**$**	**760.00**
19957	Catering services and supplies	13/03/2026	E136601	$	760.00

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
14051	**DEPARTMENT OF FIRE AND EMERGENCY SERVICES**			**$**	**2,091,279.77**
14051	Regulatory fees and government charges - ESL	31/03/2026	E136789	$	2,091,279.77
18141	**DETAIL MARKETING COMMUNICATIONS PTY LTD DETAIL MARKETING & COMMUNICATIONS PTY LTD T/AS**			**$**	**6,600.00**
18141	Marketing and communication services	31/03/2026	E136911	$	6,600.00
14025	**DIRECT BRIGADE ALARM MONITORING DEPARTMENT OF FIRE AND EMERGENCY SERVICES T/AS**			**$**	**20.35**
14025	Fire equipment and maintenance services	31/03/2026	E136788	$	20.35
14256	**DIRECT COFFEE SUPPLIES PTY LTD**			**$**	**202.50**
14256	Catering services and supplies	31/03/2026	E136793	$	202.50
18266	**DIRECT IMAGE DIGITAL PRINTING PTY LTD**			**$**	**9,982.50**
18266	Signage and sign writing	31/03/2026	E136914	$	9,982.50
14919	**DISCUS DIGITAL PRINT SEAPORT NOMINEES PTY LTD T/AS**			**$**	**7,350.42**
14919	Outsourced printing	13/03/2026	E136444	$	7,350.42
17042	**DO NOT USE - CHEFMASTER AUSTRALIA GLOBAL BAG COMPANY T/AS**			**$**	**247.20**
17042	Kitchen fixtures and installation	31/03/2026	E136875	$	247.20
16541	**DONOVAN PAYNE ARCHITECTS (A)POD PTY LTD T/AS**			**$**	**13,981.00**
16541	Architectural and design services	31/03/2026	E136845	$	13,981.00
16693	**DOWSING GROUP PTY LTD**			**$**	**24,548.97**
16693	Roads and paving supplies - quarry products and rubble	13/03/2026	E136489	$	16,581.88
16693	Roads and paving supplies - quarry products and rubble	31/03/2026	E136854	$	7,967.09
18474	**DP STAMPALIA STAMPALIA, DARREN PHILLIP & DP EARTHMOVING WA T/AS**			**$**	**15,048.00**
18474	Plant hire	31/03/2026	E136921	$	15,048.00
13309	**DRAINFLOW SERVICES PTY LTD**			**$**	**217,112.20**
13309	Drainage services	13/03/2026	E136425	$	38,429.05
13309	Drainage services	31/03/2026	E136776	$	178,683.15
20028	**DYNAMIC SPORTS AND LEISURE**			**$**	**1,111.12**
20028	Sport and recreation equipment	31/03/2026	E136991	$	1,111.12
10986	**E & MJ ROSHER PTY LTD**			**$**	**7,258.20**
10986	Plant purchase/Parts	13/03/2026	E136392	$	3,807.60
10986	Plant purchase/Parts	31/03/2026	E136741	$	3,450.60

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
16654	**ECLIPSE SOILS PTY LTD**			**$**	**1,138.50**
16654	Nursery supplies	13/03/2026	E136488	$	1,138.50
17816	**ECOBLUE INTERNATIONAL ECOLBLUE INTERNATIONAL PTY LTD ATF ECOBLUE UNIT TRUST**			**$**	**2,967.58**
17816	Fuel	31/03/2026	E136903	$	2,967.58
17240	**ECOCYCLE PTY LTD**			**$**	**1,964.00**
17240	Waste expenses	31/03/2026	E136881	$	1,964.00
19991	**ECOFUTURES CONSULTING PTY LTD**			**$**	**14,630.00**
19991	Environmental consultancy services	13/03/2026	E136607	$	14,630.00
14891	**ECOSPILL SOLUTIONS ECOSPILL PTY LTD T/AS**			**$**	**162.80**
14891	Hazardous materials and sharps and chemical waste	31/03/2026	E136804	$	162.80
19101	**ECOWHITE PTY LTD ECO-WHITE PTY LTD T/AS**			**$**	**22,600.60**
19101	Electricity Infrastructure Maintenance or Installation	13/03/2026	E136548	$	5,263.50
19101	Electricity Infrastructure Maintenance or Installation	31/03/2026	E136929	$	17,337.10
19224	**EDUARDO COSSIO**			**$**	**450.00**
19224	Photography	31/03/2026	E136942	$	450.00
16230	**ELITE LOCK SERVICE PERTH SECURITY SOLUTIONS ATF SIMS FAMILY TRUST T/AS**			**$**	**3,985.25**
16230	Locksmith supplies and services	13/03/2026	E136471	$	739.53
16230	Locksmith supplies and services	31/03/2026	E136832	$	3,245.72
19514	**ELLA JEAN NAPIER**			**$**	**450.00**
19514	Photography	31/03/2026	E136954	$	450.00
17101	**ELLIOTTS FILTRATION ELLIOTTS IRRIGATION PTY LTD T/AS**			**$**	**649.00**
17101	Irrigation and watering systems	31/03/2026	E136879	$	649.00
11380	**EMSO MAINTENANCE CRAB CLAW HOLDINGS P/L ATF EMSO INVESTMENT TRUST T/AS**			**$**	**72,557.11**
11380	Building construction materials and services	13/03/2026	E136402	$	16,898.38
11380	Building construction materials and services	31/03/2026	E136746	$	55,658.73
10091	**ENGINE PROTECTION EQUIPMENT**			**$**	**6,542.58**
10091	To supply filters as required	13/03/2026	E136380	$	5,059.20
10091	To supply filters as required	31/03/2026	E136719	$	1,483.38
17802	**ENTIRE TECH ENTIRE TECH (AUSTRALIA) PTY LTD T/AS**			**$**	**814.52**
17802	IT technical services	13/03/2026	E136519	$	814.52

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
20032	**ENVELOPE AUDIO PTY LTD**			**$**	**803.00**
20032	Event equipment hire	31/03/2026	E136992	$	803.00
18255	**ENVIROCARE SYSTEMS ENVIROCARE SYSTEMS PTY LTD T/AS**			**$**	**387.09**
18255	Janitorial and cleaning products	13/03/2026	E136530	$	387.09
19136	**ENVIRONMENTAL INDUSTRIES PTY LTD**			**$**	**18,412.68**
19136	Landscaping services and supplies	31/03/2026	E136931	$	18,412.68
17369	**ERGOLINK MAX & CLAIRE PTY LTD T/AS**			**$**	**1,315.49**
17369	Furniture and Fit Out	13/03/2026	E136506	$	1,315.49
14652	**ESPRESSO WORKS FASTCITY PTY LTD T/AS**			**$**	**492.80**
14652	Catering services and supplies	31/03/2026	E136800	$	492.80
16989	**ESSENTIAL COFFEE PTY LTD**			**$**	**1,864.54**
16989	Facilities management services	31/03/2026	E136871	$	1,864.54
19602	**EUROTECH GROUP PTY LTD**			**$**	**510.18**
19602	Signage and sign writing	31/03/2026	E136959	$	510.18
19541	**EV CHARGING SYSTEMS PTY LTD**			**$**	**1,780.89**
19541	Electrical and lighting maintenance supplies and services	13/03/2026	E136574	$	1,780.89
19788	**EVA ZELLMAN**			**$**	**2,000.00**
19788	External training courses	31/03/2026	E136971	$	2,000.00
19560	**EVERARD ADVISORY DELWYN JAY EVERARD T/AS**			**$**	**308.00**
19560	Legal and conveyancing services	13/03/2026	E136576	$	308.00
19829	**EVOTEC SERVICES PTY LTD**			**$**	**4,972.00**
19829	Electrical and lighting maintenance supplies and services	13/03/2026	E136592	$	4,972.00
16489	**EXCEL KERBING PTY LTD TRUSTEE FOR EXCEL KERBING TRUST T/AS**			**$**	**10,112.30**
16489	Roads and paving supplies - other	13/03/2026	E136482	$	10,112.30
10235	**EXTERIA AND MODUS AUSTRALIA LANDMARK ENGINEERING & DESIGN PTY LTD T/AS**			**$**	**13,456.30**
10235	Outdoor furniture and shades and exercise equipment	31/03/2026	E136728	$	13,456.30
17626	**F.T.F EARTHMOVING & TRANSPORT F.T.F TRANSPORT PTY LTD T/AS**			**$**	**9,680.00**
17626	Turf and Equipment	31/03/2026	E136897	$	9,680.00
17448	**FAIR PLAY SPORTS AND OUTDOOR**			**$**	**660.00**

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
17448	Sport and recreation equipment	13/03/2026	E136508	$	660.00
10531	**FEDEX EXPRESS AUSTRALIA PTY LTD**			**$**	**2,757.12**
10531	Subscriptions	13/03/2026	E136387	$	2,166.17
10531	Subscriptions	31/03/2026	E136735	$	590.95
19956	**FIRST 5 MINUTES PTY LTD**			**$**	**2,607.00**
19956	Workplace health and safety services	31/03/2026	E136985	$	2,607.00
18338	**FLEXI STAFF FLEXI STAFF GROUP PTY LTD**			**$**	**1,454.64**
18338	Temporary labour	31/03/2026	E136916	$	1,454.64
10204	**FLICK ANTICIMEX**			**$**	**313.82**
10204	Hygiene services	31/03/2026	E136726	$	313.82
17256	**FOCUS CONSULTING WA PTY LTD**			**$**	**8,250.00**
17256	Consulting services	31/03/2026	E136883	$	8,250.00
18606	**FORPARK AUSTRALIA 4PARK PTY LTD T/AS**			**$**	**2,941.60**
18606	Playground equipment and maintenance	13/03/2026	E136535	$	2,941.60
19787	**FRANCESCANO PAINTING PTY LTD**			**$**	**35,115.03**
19787	Painting supplies and services	31/03/2026	E136970	$	35,115.03
17005	**FREEDOM FAIRIES PTY LTD**			**$**	**1,848.00**
17005	Entertainers	31/03/2026	E136873	$	1,848.00
19559	**FREMANTLE PA HIRE TRAVERS ENTERPRISES PTY LTD T/AS**			**$**	**8,664.92**
19559	Event equipment hire	13/03/2026	E136575	$	4,827.46
19559	Event equipment hire	31/03/2026	E136955	$	3,837.46
19987	**GAS ASSETS PTY LTD GECKO CONTRACTING TURF AND LANDSCAPE MAINTENANCE T/AS**			**$**	**2,860.00**
19987	Landscaping services and supplies	13/03/2026	E136606	$	2,860.00
19962	**GEORGE ANTHONY PANAYOTOU**			**$**	**3,248.32**
19962	Councillor expenses	13/03/2026	E136602	$	3,248.32
18243	**GFG CONSULTING GLEN FLOOD GROUP PTY LTD T/AS**			**$**	**7,824.96**
18243	Consulting services	31/03/2026	E136912	$	7,824.96
16824	**GFG TEMP ASSIST GLENN FLOOD GROUP PTY LTD T/AS**			**$**	**52,190.85**
16824	Temporary labour	13/03/2026	E136493	$	22,665.21
16824	Temporary labour	31/03/2026	E136862	$	29,525.64

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
17017	**GLYNIS BARBER COUNCILLOR**			**$**	**3,248.32**
17017	Councillor expenses	13/03/2026	E136497	$	3,248.32
15101	**GRAFFITI SYSTEMS AUSTRALIA THE TRUSTEE FOR ROBTHOR UNIT TRUST T/AS**			**$**	**7,582.34**
15101	Graffiti removal services	13/03/2026	E136452	$	7,582.34
19190	**GRASSTREES AUSTRALIA GRASSTREES AUSTRALIA (WA) PTY LTD T/AS**			**$**	**3,294.50**
19190	Landscaping services and supplies	13/03/2026	E136559	$	3,294.50
16874	**GREENHOUSE DESIGN STUDIOS ASHLEY JANE GREENHOUGH T/AS**			**$**	**2,740.00**
16874	Marketing and communication services	13/03/2026	E136494	$	1,960.00
16874	Marketing and communication services	31/03/2026	E136866	$	780.00
20020	**GREG ROWE PTY LTD**			**$**	**12,091.97**
20020	Town planning services	13/03/2026	E136611	$	5,713.40
20020	Town planning services	31/03/2026	E136990	$	6,378.57
15432	**GUARDALL SECURITY SILVERMARK PTY LTD T/AS**			**$**	**198.00**
15432	General hardware and tools	13/03/2026	E136459	$	198.00
19582	**HAPPY FEET FITNESS AUSTRALIA PTY LTD**			**$**	**350.00**
19582	Community services and respite	31/03/2026	E136957	$	350.00
20083	**HARTLEYS OUTDOOR LIVING THE TRUSTEE FOR MCH TRUST T/A**			**$**	**2,189.00**
20083	Furniture and Fit Out	31/03/2026	E137001	$	2,189.00
14312	**HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD**			**$**	**124,366.16**
14312	Temporary labour	13/03/2026	E136436	$	44,586.97
14312	Temporary labour	31/03/2026	E136796	$	79,779.19
19718	**HAZE TECHNICAL PTY LTD**			**$**	**656.14**
19718	Business and management consulting and services	13/03/2026	E136584	$	656.14
19772	**HELLWEG PTY LTD**			**$**	**11,280.50**
19772	Uniforms and corporate wardrobe	31/03/2026	E136967	$	11,280.50
19214	**HFM ASSET MANAGEMENT PTY LTD**			**$**	**41,404.00**
19214	Business and management consulting and services	13/03/2026	E136560	$	33,550.00
19214	Business and management consulting and services	31/03/2026	E136941	$	7,854.00
11642	**HINDS SAND SUPPLIES**			**$**	**16,130.40**
11642	Building construction materials and services	31/03/2026	E136749	$	16,130.40

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
16705	**HODGE COLLARD PRESTON ARCHITECTS HODGE COLLARD PRESTON UNIT TRUST T/AS**			**$**	**2,200.00**
16705	Architectural and design services	31/03/2026	E136856	$	2,200.00
15489	**HORIZON WEST LANDSCAPE & IRRIGATION PTY LTD**			**$**	**72,369.35**
15489	Irrigation and watering systems	13/03/2026	E136461	$	62,962.35
15489	Irrigation and watering systems	31/03/2026	E136815	$	9,407.00
19062	**HYDROQUIP PUMPS & IRRIGATION PTY LTD**			**$**	**14,066.89**
19062	Irrigation and watering systems	31/03/2026	E136925	$	14,066.89
16282	**HYLAND MANAGEMENT & CONTRACTORS PTY LTD**			**$**	**70,312.00**
16282	Architectural and design services	31/03/2026	E136834	$	70,312.00
19745	**IAIN ANDREW GRANDAGE**			**$**	**11,000.00**
19745	Entertainers	13/03/2026	E136585	$	11,000.00
19706	**IAN NATHAN WILKES**			**$**	**10,000.00**
19706	Entertainers	13/03/2026	E136583	$	10,000.00
17744	**ICON AUDIOVISUAL KPR PRODUCTIONS PTY LTD**			**$**	**48,059.75**
17744	Event equipment hire	13/03/2026	E136517	$	48,059.75
18260	**ILONA ANN MARGARET MCGUIRE**			**$**	**1,000.00**
18260	Community events	31/03/2026	E136913	$	1,000.00
10114	**INDUSTRIAL PROTECTIVE PRODUCTS (WA) JELLOR PTY LTD T/AS**			**$**	**3,380.49**
10114	General hardware and tools	13/03/2026	E136381	$	955.47
10114	General hardware and tools	31/03/2026	E136721	$	2,425.02
16016	**INDUSTRIAL RECRUITMENT PARTNERS IRP PTY LTD T/AS**			**$**	**25,839.00**
16016	Temporary labour	13/03/2026	E136468	$	11,324.50
16016	Temporary labour	31/03/2026	E136825	$	14,514.50
10009	**INITIAL HYGIENE SOLUTIONS RENTOKIL INITIAL PTY LTD T/AS**			**$**	**1,178.85**
10009	Hygiene services	13/03/2026	E136375	$	756.48
10009	Hygiene services	31/03/2026	E136716	$	422.37
20004	**INSIGHT ENTERPRISES AUSTRALIA PTY LTD**			**$**	**136,945.99**
20004	IT software/licensing and maintenance	31/03/2026	E136987	$	136,945.99
16615	**INSTANT TOILETS & SHOWERS INSTANT PRODUCTS HIRE T/AS**			**$**	**421.96**
16615	Event equipment hire	31/03/2026	E136850	$	421.96

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
10236	**INSTANT WINDSCREENS THE TRUSTEE FOR TRANS AUSTRALIA TRUST T/AS**			**$**	**1,380.00**
10236	Vehicle Repairs and Maintenance	13/03/2026	E136384	$	1,380.00
19114	**INTEGRITY SAMPLING (WA) ADY ANADI PTY LTD T/AS**			**$**	**605.00**
19114	Workplace health and safety services	31/03/2026	E136930	$	605.00
14326	**INTELIFE GROUP LIMITED**			**$**	**5,492.82**
14326	Commercial cleaning	13/03/2026	E136438	$	5,492.82
13811	**IPWEA - AUSTRALASIA LIMITED INSTITUTE OF PUBLIC WORKS ENGINEERING AUSTRALASIA LTD T/AS**			**$**	**10,120.00**
13811	External training courses	13/03/2026	E136432	$	8,976.00
13811	External training courses	31/03/2026	E136784	$	1,144.00
19823	**JACINTA TAYLOR-FOSTER**			**$**	**700.00**
19823	Artists and artworks	31/03/2026	E136975	$	700.00
17553	**JACK BROMELL BROMELL, JACK LEWIS MARCUS T/AS**			**$**	**5,500.00**
17553	Artists and artworks	31/03/2026	E136893	$	5,500.00
14872	**JACKSON MCDONALD**			**$**	**34,100.00**
14872	Legal and conveyancing services	13/03/2026	E136443	$	34,100.00
20053	**JANET MARTIN**			**$**	**488.00**
20053	Community events	13/03/2026	E136617	$	488.00
15071	**JEFF BIRD COM EMPLOYEE**			**$**	**57.94**
15071	Staff reimbursements	13/03/2026	E136451	$	57.94
17971	**JENNIFER SPANBROEK COUNCILLOR**			**$**	**3,248.32**
17971	Councillor expenses	13/03/2026	E136524	$	3,248.32
20057	**JESSE PICKETT ART AND PHOTOGRAPHY JESSE CRAIG PICKETT T/AS**			**$**	**1,500.00**
20057	Photography	13/03/2026	E136618	$	1,500.00
18585	**JESSEE LEE JOHNS**			**$**	**9,570.00**
18585	Artists and artworks	13/03/2026	E136533	$	9,570.00
19581	**JESSICA DAY JESSICA AILEEN DAY T/AS**			**$**	**4,603.13**
19581	Artists and artworks	13/03/2026	E136577	$	4,603.13
18546	**JULUWARLU GROUP ABORIGINAL CORPORATION**			**$**	**18.00**
18546	Artists and artworks	13/03/2026	E136532	$	18.00

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
16279	**KAREN WHEATLAND COUNCILLOR**			**$**	**3,248.32**
16279	Councillor expenses	13/03/2026	E136474	$	3,248.32
12898	**KATHERINE MAIR COUNCILLOR**			**$**	**9,784.57**
12898	Councillor expenses	13/03/2026	E136417	$	9,784.57
19870	**KEIJI HUI XIN YONG**			**$**	**50.00**
19870	Creative services and graphic design	31/03/2026	E136980	$	50.00
16394	**KENNARDS HIRE PTY LTD**			**$**	**704.00**
16394	Event equipment hire	31/03/2026	E136839	$	704.00
13971	**KERI ZENKE COM EMPLOYEE**			**$**	**72.18**
13971	Staff reimbursements	13/03/2026	E136435	$	72.18
15026	**KEY2CREATIVE MUSTANG THREE PTY LTD T/AS**			**$**	**2,970.00**
15026	Signage and sign writing	13/03/2026	E136449	$	2,640.00
15026	Signage and sign writing	31/03/2026	E136807	$	330.00
20044	**KGO ENTERPRISES PTY LTD THE FUN DEPOT T/AS**			**$**	**2,833.75**
20044	Event equipment hire	31/03/2026	E136995	$	2,833.75
19915	**KILMORE GROUP PTY LTD**			**$**	**360,852.45**
19915	Building renewal - Karoonda Reserve	13/03/2026	E136598	$	360,852.45
19029	**KIRSTEN GRAHAM PHOTOGRAPHY THE TRUSTEE FOR GRAHAM FAMILY TRUST T/AS**			**$**	**495.00**
19029	Photography	13/03/2026	E136542	$	495.00
11636	**KLEENHEAT GAS WESTFARMERS KLEENHEAT GAS PTY LTD T/AS**			**$**	**41,638.13**
11636	Gas	13/03/2026	E136404	$	41,638.13
16770	**KLEENIT PTY LTD**			**$**	**6,353.58**
16770	Graffiti removal services	31/03/2026	E136858	$	6,353.58
20045	**KRZYSZTOF KLOCZEWIAK FAUX SHO T/AS**			**$**	**495.00**
20045	Community events	24/03/2026	E136712	$	495.00
20074	**KWINANA ENERGY RECOVERY THE TRUSTEE FOR KWINANA WTE PROJECT TRUST T/A**			**$**	**151,669.17**
20074	Waste collection and disposal	31/03/2026	E137000	$	151,669.17
17064	**KYOCERA DOCUMENT SOLUTIONS AUSTRALIA PTY LTD**			**$**	**7,756.61**
17064	Printers and multifunction devices	13/03/2026	E136499	$	5,548.47

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
17064	Printers and multifunction devices	31/03/2026	E136876	$	2,208.14
11115	**LANDGATE WESTERN AUSTRALIA LAND INFORMATION AUTHORITY T/AS**			**$**	**8,609.16**
11115	Regulatory fees and government charges	13/03/2026	E136398	$	8,609.16
10688	**LAUNDRY EXPRESS THE TRUSTEE FOR TEMA TRUST T/AS**			**$**	**890.81**
10688	Laundering and dry cleaning	13/03/2026	E136390	$	890.81
19570	**LEILA SKY DIAZ**			**$**	**700.00**
19570	Photography	31/03/2026	E136956	$	700.00
14955	**LEISURE INSTITUTE OF WA AQUATIC**			**$**	**2,200.00**
14955	External training courses	13/03/2026	E136445	$	2,200.00
10618	**LES MILLS AEROBICS**			**$**	**15,505.88**
10618	Community events	13/03/2026	E136389	$	15,505.88
17783	**LESSEN WITH PEG - RETHINK WASTE**			**$**	**450.00**
17783	Waste expenses	31/03/2026	E136902	$	450.00
20038	**LEVEL 5 DESIGN PTY LTD**			**$**	**9,680.00**
20038	Business and management consulting and services	13/03/2026	E136613	$	9,680.00
14841	**LFA FIRST RESPONSE PTY LTD THE TRUSTEE FOR LFA UNIT TRUST T/AS**			**$**	**381.48**
14841	Workplace health and safety services	31/03/2026	E136802	$	381.48
11183	**LIONS CLUB OF BULL CREEK INC**			**$**	**3,848.26**
11183	Donations, Sponsorship & Contributions	13/03/2026	E136400	$	3,848.26
20009	**LISA COLLYER**			**$**	**500.00**
20009	Entertainers	31/03/2026	E136989	$	500.00
20036	**LIVING IRON L.I (WA) PTY LTD T/AS**			**$**	**5,326.00**
20036	Landscape design and architecture services	31/03/2026	E136993	$	5,326.00
16451	**LIVING TURF GREENSHED PTY LTD T/AS**			**$**	**83,493.30**
16451	Turf and Equipment	13/03/2026	E136480	$	64,039.80
16451	Turf and Equipment	31/03/2026	E136842	$	19,453.50
15475	**LOCHNESS LANDSCAPE SERVICES LLS AUST. PTY LTD ATF THE LOCHNESS UNIT TRUST T/AS**			**$**	**64,428.59**
15475	Landscaping services and supplies	13/03/2026	E136460	$	11,019.44
15475	Landscaping services and supplies	31/03/2026	E136814	$	53,409.15

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
18367	**LO-GO APPOINTMENTS HELENE PTY LTD T/AS**			**$**	**1,872.12**
18367	Recruitment expenses	31/03/2026	E136917	$	1,872.12
11343	**M P ROGERS & ASSOCIATES PTY LTD**			**$**	**27,609.01**
11343	Engineering consulting services	13/03/2026	E136401	$	27,609.01
18605	**MACKAY URBAN DESIGN FEED THE TIGER PTY LTD T/AS**			**$**	**3,146.00**
18605	Architectural and design services	13/03/2026	E136534	$	3,146.00
19179	**MAIN EVENT HIRE YELLOW CITRINE PTY LTD T/AS**			**$**	**3,140.00**
19179	Venue hire	13/03/2026	E136558	$	3,140.00
11723	**MAIN ROADS WA**			**$**	**2,750.00**
11723	Pavement construction and streetscape services	31/03/2026	E136751	$	2,750.00
10141	**MAJOR MOTORS PTY LTD THE TRUSTEE FOR MAJOR MOTORS UNIT TRUST T/AS**			**$**	**191,549.90**
10141	Parts and repairs as required	13/03/2026	E136383	$	437.00
10141	Light Vehicle purchase	31/03/2026	E136722	$	191,112.90
12034	**MARINDUST SALES**			**$**	**73,180.80**
12034	Maintenance and services	31/03/2026	E136754	$	73,180.80
16037	**MARQUEE MAGIC TUTAKI UNIT TRUST T/AS**			**$**	**7,128.00**
16037	Event equipment hire	31/03/2026	E136826	$	7,128.00
16886	**MARSHALL BEATTIE AUTOMATION MARSHALL BEATTIE PTY LTD T/AS**			**$**	**324.50**
16886	Vehicle Repairs and Maintenance	31/03/2026	E136868	$	324.50
19990	**MARTHA RAE BIRD**			**$**	**2,000.00**
19990	Entertainers	31/03/2026	E136986	$	2,000.00
15232	**MATTHEW WOODALL COUNCILLOR**			**$**	**5,342.36**
15232	Councillor expenses	13/03/2026	E136457	$	5,342.36
12678	**MAXWELL AND ROBINSON AND PHELPS THE TRUSTEE FOR TEEKMAR FAMILY TRUST T/AS**			**$**	**4,125.38**
12678	Pest & Weed Control	13/03/2026	E136414	$	1,452.58
12678	Pest & Weed Control	31/03/2026	E136762	$	2,672.80
19324	**MCLEODS LAWYERS PTY LTD**			**$**	**21,898.92**
19324	Legal and conveyancing services	13/03/2026	E136565	$	10,742.82
19324	Legal and conveyancing services	24/03/2026	E136709	$	7,602.00
19324	Legal and conveyancing services	31/03/2026	E136946	$	3,554.10

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15207	**MEGA VISION AUSTRALIA PTY LTD**			**$**	**1,404.39**
15207	AV equipment and cameras	13/03/2026	E136456	$	1,404.39
11060	**MELVILLE CARES**			**$**	**6,296.00**
11060	Donations, Sponsorship & Contributions	13/03/2026	E136394	$	6,296.00
19166	**MESSAGENET BY SINCH MESSAGEMEDIA MESSAGE4U PTY LTD T/AS**			**$**	**110.00**
19166	IT and telecommunications expenses	13/03/2026	E136557	$	110.00
19615	**MIA BONNIE QUARTERMAINE**			**$**	**450.00**
19615	Entertainers	31/03/2026	E136960	$	450.00
19802	**MIDLAND MINICRETE FUTURO NOMINEES PTY LTD T/AS**			**$**	**470.00**
19802	Roads and paving supplies - concrete	31/03/2026	E136973	$	470.00
11480	**MILES NOEL NOEL, MILES FELIX T/AS**			**$**	**2,640.00**
11480	Photography	13/03/2026	E136403	$	2,640.00
20059	**MINDRAZOR PTY LTD**			**$**	**1,650.00**
20059	Workplace health and safety services	13/03/2026	E136619	$	1,650.00
18391	**MIRACLE RECREATION EQUIPMENT SUPERIOR NOMINEES PTY LTD T/AS**			**$**	**4,655.20**
18391	Playground equipment and maintenance	31/03/2026	E136919	$	4,655.20
20068	**MIRLINY J.M BOUNDRY & S.J BOUNDRY & D.J SHILLITO T/A**			**$**	**13,046.00**
20068	Community events	31/03/2026	E136998	$	13,046.00
12865	**MMM WA PTY LTD**			**$**	**64,156.30**
12865	Building construction materials and services	13/03/2026	E136416	$	2,164.89
12865	Building construction materials and services	31/03/2026	E136767	$	61,991.41
18768	**MODE DESIGN CORP PTY LTD**			**$**	**20,451.32**
18768	Architectural and design services	13/03/2026	E136538	$	11,050.66
18768	Architectural and design services	31/03/2026	E136922	$	9,400.66
17462	**MONAGHAN SURVEYING JOHN TIMOTHY MONAGHAN T/AS**			**$**	**6,004.00**
17462	Surveyors	31/03/2026	E136891	$	6,004.00
16622	**MOORE AUSTRALIA (WA) PTY LTD AS AGENT**			**$**	**2,376.00**
16622	Auditing services	13/03/2026	E136486	$	2,376.00
10259	**MYAREE CAR HIRE DAVIOT SC & SL PTY LTD T/AS**			**$**	**849.10**
10259	Plant hire	13/03/2026	E136385	$	849.10

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
15366	**NAMIS ART ROOM OSAKI, NAMI T/AS**			**$**	**1,050.00**
15366	Artists and artworks	31/03/2026	E136812	$	1,050.00
19777	**NATHANIEL MARTIN WOOD**			**$**	**250.00**
19777	Entertainers	13/03/2026	E136589	$	250.00
19201	**NATIONAL CRIME CHECK NATIONAL CRIME CHECK PTY LTD T/AS**			**$**	**216.00**
19201	HR and workforce services	31/03/2026	E136939	$	216.00
16044	**NATSYNC ENVIRONMENTAL THE TRUSTEE FOR THE PRODIGY TRUST T/AS**			**$**	**1,850.00**
16044	Animal management and pound expenses	13/03/2026	E136469	$	1,850.00
17940	**NATURAL AREA CONSULTING MANAGEMENT SERVICES NATUURAL AREA HOLDINGS PTY LTD**			**$**	**60,039.12**
17940	Bush regeneration - Weed control	13/03/2026	E136522	$	12,328.62
17940	Bush regeneration - Jenalup Beach access	31/03/2026	E136906	$	47,710.50
16698	**NEVILLE JOSEPH COLLARD**			**$**	**1,200.00**
16698	Community events	31/03/2026	E136855	$	1,200.00
12969	**NICOLE ROBINS COUNCILLOR**			**$**	**3,248.32**
12969	Councillor expenses	13/03/2026	E136419	$	3,248.32
20042	**NINA DAKIN**			**$**	**1,230.00**
20042	Artists and artworks	13/03/2026	E136615	$	1,230.00
11178	**NOISE & VIBRATION MEASUREMENT SYSTEMS PTY LTD**			**$**	**1,591.70**
11178	Facilities management services	13/03/2026	E136399	$	1,591.70
19998	**NOISENET OPERATIONS PTY LTD**			**$**	**3,064.00**
19998	Environmental consultancy services	13/03/2026	E136608	$	3,064.00
16810	**NOMA NOMA PTY LTD T/AS**			**$**	**275.00**
16810	Artists and artworks	13/03/2026	E136492	$	275.00
16515	**NON-ADVERTISING MARKETFORCE PTY LTD**			**$**	**8,011.59**
16515	Advertising and media buy	13/03/2026	E136484	$	5,564.09
16515	Advertising and media buy	31/03/2026	E136843	$	2,447.50
20007	**NOONGAR BIRDIYIA PTY LTD**			**$**	**15,400.00**
20007	Consulting services	31/03/2026	E136988	$	15,400.00
17658	**NORDA ARCHITECTS PTY LTD NORDA ARCHITECTS PTY LTD T/AS**			**$**	**5,727.70**

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
17658	Architectural and design services	13/03/2026	E136515	$	5,727.70
13408	**NORTHLAKE ELECTRICAL PTY LTD NORTH LAKE ELECTRICAL PTY LTD T/AS**			**$**	**28,240.49**
13408	Electrical and lighting maintenance supplies and services	13/03/2026	E136427	$	3,011.67
13408	Electrical and lighting maintenance supplies and services	31/03/2026	E136777	$	25,228.82
15866	**NRP ELECTRICAL SERVICES**			**$**	**1,386.00**
15866	Electrical and lighting maintenance supplies and services	31/03/2026	E136822	$	1,386.00
17336	**NUTRIEN AG SOLUTIONS LIMITED LANDMARK OPERATIONS LIMITED T/AS**			**$**	**1,820.92**
17336	Landscaping services and supplies	13/03/2026	E136504	$	1,820.92
11020	**NUTRIEN WATER TOTAL EDEN PTY LIMITED T/AS**			**$**	**8,910.97**
11020	Irrigation and watering systems	13/03/2026	E136393	$	8,578.75
11020	Irrigation and watering systems	31/03/2026	E136742	$	332.22
20052	**OLIVER DAVID HUGHES**			**$**	**1,640.00**
20052	Entertainers	13/03/2026	E136616	$	1,640.00
17543	**ON TAP PLUMBING & GAS PTY LTD**			**$**	**20,119.14**
17543	Plumbing maintenance supplies and services	13/03/2026	E136509	$	411.02
17543	Plumbing maintenance supplies and services	31/03/2026	E136892	$	19,708.12
13439	**OTIS ELEVATOR COMPANY PTY LTD**			**$**	**2,411.18**
13439	Lift maintenance and services	31/03/2026	E136779	$	2,411.18
12629	**PAPERBARK TECHNOLOGIES PTY LTD**			**$**	**2,370.00**
12629	Nursery supplies	13/03/2026	E136412	$	2,370.00
16488	**PARAMOUNT SECURITY SERVICES SILVERBACK ENTERPRISES PTY LTD T/AS**			**$**	**12,875.50**
16488	Security services	13/03/2026	E136481	$	12,875.50
19903	**PASCALE EDMONDSON GIORGI**			**$**	**600.00**
19903	Community events	13/03/2026	E136594	$	600.00
19746	**PAXON GROUP THE TRUSTEE FOR THE PAXON TRUST T/AS**			**$**	**286.00**
19746	Other consulting services	13/03/2026	E136586	$	286.00
19976	**PELANGI FACE PAINTING NADIA JULIA T/AS**			**$**	**500.00**
19976	Entertainers	13/03/2026	E136603	$	500.00
10082	**PENSKE AUSTRALIA PTY LTD**			**$**	**113.39**
10082	Vehicle Repairs and Maintenance	13/03/2026	E136379	$	113.39

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
19583	**PERTH CITY FARM INC.**			**$**	**530.00**
19583	Community events	13/03/2026	E136578	$	530.00
16305	**PERTH ENERGY PTY LTD**			**$**	**859.19**
16305	Gas	13/03/2026	E136476	$	859.19
19498	**PERTH HIRE SHOP ROMANA INVESTMENTS PTY LTD T/AS**			**$**	**6,540.05**
19498	Plant hire	13/03/2026	E136572	$	4,918.65
19498	Plant hire	31/03/2026	E136952	$	1,621.40
12987	**PERTH PARTY HIRE THE TRUSTEE FOR THE HENDIES UNIT TRUST T/AS**			**$**	**2,721.00**
12987	Event equipment hire	13/03/2026	E136420	$	2,721.00
17994	**PERTH PLAYGROUND AND RUBBER PERTH PLAYGROUND AND RUBBER PTY LTD T/AS**			**$**	**6,798.00**
17994	Playground equipment and maintenance	31/03/2026	E136907	$	6,798.00
19366	**PERTH SOCIAL BOOTH**			**$**	**600.00**
19366	Photography	31/03/2026	E136947	$	600.00
13294	**PETER NEESHAM BICTON ENVIRONMENTAL ACTION GROUP INC**			**$**	**967.47**
13294	Community events	13/03/2026	E136424	$	967.47
19983	**PETER YOUNG LIGHTING DESIGN PETER KEVIN YOUNG T/AS**			**$**	**3,575.00**
19983	Community events	13/03/2026	E136605	$	3,575.00
19149	**PHASE 3 MAINTENANCE PTY LTD**			**$**	**6,375.60**
19149	Landscape design and architecture services	13/03/2026	E136553	$	3,187.80
19149	Landscape design and architecture services	31/03/2026	E136933	$	3,187.80
11079	**PIRTEK (FREMANTLE) PTY LTD**			**$**	**28.29**
11079	Pipes and fittings services	13/03/2026	E136397	$	28.29
19925	**PJA HOLDINGS (AUSTRALIA) PTY LTD**			**$**	**4,675.00**
19925	Engineering consulting services	31/03/2026	E136983	$	4,675.00
12648	**PLANNING INSTITUTE AUSTRALIA**			**$**	**362.00**
12648	Advertising and media buy	31/03/2026	E136760	$	362.00
10413	**PLANTECH GROUNDS MAINTENANCE ATF BRANDON PROPERTY TRUST T/AS**			**$**	**1,206.93**
10413	Park maintenance charges	13/03/2026	E136386	$	745.22
10413	Park maintenance charges	31/03/2026	E136732	$	461.71

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
19407	**PLAY CHECK PTY LTD**			**$**	**2,640.00**
19407	Playground equipment and maintenance	31/03/2026	E136950	$	2,640.00
17845	**POLYWELD TECH PTY LTD**			**$**	**4,411.50**
17845	Training services	31/03/2026	E136904	$	4,411.50
10461	**PORTER CONSULTING ENGINEERS THE TRUSTEE FOR THE CONSULTING ENGINEERING UNIT TRUST T/AS**			**$**	**1,650.00**
10461	Engineering consulting services	31/03/2026	E136734	$	1,650.00
10167	**POWERVAC PTY LTD**			**$**	**698.40**
10167	Commercial cleaning	31/03/2026	E136723	$	698.40
14755	**PRO CRACK SEAL THE TRUSTEE FOR THE MILLER FAMILY TRUST T/AS**			**$**	**3,960.00**
14755	Pavement construction and streetscape services	13/03/2026	E136442	$	3,960.00
19267	**PROFESSIONAL ARTS MANAGEMENT THE TRUSTEE FOR PAM FAMILY TRUST**			**$**	**4,950.00**
19267	Artists and artworks	13/03/2026	E136563	$	4,950.00
16558	**PROFESSIONAL SEARCH GROUP AUSTRALIA - PSG PROFESSIONAL SEARCH GROUP PTY LTD T/AS**			**$**	**12,696.75**
16558	Temporary labour	31/03/2026	E136847	$	12,696.75
19370	**PULCH MAG**			**$**	**50.00**
19370	Outsourced printing	31/03/2026	E136948	$	50.00
19506	**PWE PROPERTY CONSULTANTS & VALUERS PWE CONSULTING (WA) PTY LTD T/AS**			**$**	**1,760.00**
19506	Valuation services	31/03/2026	E136953	$	1,760.00
16280	**QUANTUM BUILDING SERVICES PTY LTD**			**$**	**36,448.29**
16280	Roofing services	13/03/2026	E136475	$	1,425.22
16280	Roofing services	31/03/2026	E136833	$	35,023.07
16187	**RAINBO FEELA PTY LTD**			**$**	**1,265.00**
16187	Event equipment hire	31/03/2026	E136831	$	1,265.00
19485	**RAYMOND LLOYD FAUNATRACK T/AS**			**$**	**6,883.80**
19485	Environmental consultancy services	13/03/2026	E136571	$	6,883.80
20010	**RE.CYCLE (CANNING VALE) PTY LTD**			**$**	**1,143,232.43**
20010	General recycling	13/03/2026	E136609	$	812,543.25
20010	General recycling	24/03/2026	E136711	$	330,689.18
17445	**REINO INTERNATIONAL PTY LIMITED**			**$**	**11,655.77**
17445	Parking meters	31/03/2026	E136890	$	11,655.77

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
12002	**RENT A FENCE PTY LTD THE TRUSTEE FOR THE RENT A FENCE AUSTRALIA TRUST T/AS**			**$**	**350.06**
12002	Fencing supplies and services	31/03/2026	E136753	$	350.06
12203	**RESOURCE RECOVERY GROUP**			**$**	**40,178.71**
12203	Waste expenses	24/03/2026	E136702	$	40,178.71
16853	**RETRO ROADS TAGSAT PTY LTD T/AS**			**$**	**11,327.14**
16853	Road line marking	31/03/2026	E136864	$	11,327.14
19144	**RIDER LEVETT BUCKNALL WA PTY LTD**			**$**	**27,500.00**
19144	Surveyors	31/03/2026	E136932	$	27,500.00
17776	**ROMEO PLUMBING PTY LTD**			**$**	**12,992.00**
17776	Plumbing maintenance supplies and services	13/03/2026	E136518	$	992.00
17776	Plumbing maintenance supplies and services	31/03/2026	E136901	$	12,000.00
11532	**ROYAL LIFE SAVING SOCIETY WA INC**			**$**	**3,222.00**
11532	Community events	31/03/2026	E136748	$	3,222.00
13864	**SAFETY BARRIERS WA SAFETY BARRIERS WA PTY LTD T/AS**			**$**	**27,469.20**
13864	General hardware and tools	31/03/2026	E136785	$	27,469.20
10615	**SATELLITE SECURITY SERVICES**			**$**	**1,823.80**
10615	Security systems/Monitoring	13/03/2026	E136388	$	330.00
10615	Security systems/Monitoring	31/03/2026	E136736	$	1,493.80
12955	**SAVI SOUND AUDIO VISUAL INTERGRATION SYSTEMS RISUCCI, DOMENIC T/AS**			**$**	**1,776.39**
12955	AV equipment and cameras	13/03/2026	E136418	$	138.49
12955	AV equipment and cameras	31/03/2026	E136769	$	1,637.90
16160	**SCAPE-ISM PTY LTD THE TRUSTEE FOR REES FAMILY TRUST T/AS**			**$**	**150,405.75**
16160	Artists and artworks	31/03/2026	E136829	$	150,405.75
10911	**SCOTT PRINTERS PTY LTD**			**$**	**2,088.90**
10911	Outsourced printing	13/03/2026	E136391	$	1,049.40
10911	Outsourced printing	31/03/2026	E136740	$	1,039.50
19510	**SEA JEWELLS PTY LTD**			**$**	**751.96**
19510	Swimming pool costs	13/03/2026	E136573	$	751.96
15632	**SEAN AVERY AVERY, SEAN EDWARD T/AS**			**$**	**848.20**
15632	Library Expenses	31/03/2026	E136819	$	848.20

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19003	**SERCUL SOUTH EAST REGIONAL CENTRE FOR URBAN LANDCARE INC T/AS**			**$**	**7,603.04**
19003	Landscape design and architecture services	13/03/2026	E136541	$	7,603.04
19927	**SFDC AUSTRALIA PTY LTD**			**$**	**299,937.88**
19927	IT project management and consultancy	24/03/2026	E136710	$	299,937.88
16447	**SIGMA TELFORD GROUP CROMAG PTY LTD T/AS**			**$**	**10,039.25**
16447	Water chemicals	13/03/2026	E136479	$	2,190.82
16447	Water chemicals	31/03/2026	E136841	$	7,848.43
10871	**SIGN ON GROUP PTY LTD**			**$**	**715.00**
10871	Signage and sign writing	31/03/2026	E136739	$	715.00
15122	**SIGNATURE PAVING AND EARTHWORKS PTY LTD**			**$**	**169,730.02**
15122	Building construction materials and services	13/03/2026	E136453	$	2,972.75
15122	Building construction materials and services	31/03/2026	E136809	$	166,757.27
14214	**SLATER GARTRELL SPORTS ATF GARTRELL FAMILY TRUST T/AS**			**$**	**6,991.60**
14214	Sport and recreation equipment	31/03/2026	E136791	$	6,991.60
19139	**SOO JEONG HONG COUNCILLOR**			**$**	**3,248.32**
19139	Councillor expenses	13/03/2026	E136552	$	3,248.32
16324	**SOURCE SEPARATION SYSTEMS PTY LTD**			**$**	**6,862.30**
16324	Bin supply	13/03/2026	E136477	$	6,862.30
15606	**SOUTH METROPOLITAN TAFE**			**$**	**2,618.35**
15606	External training courses	31/03/2026	E136817	$	2,618.35
16173	**SOUTH SIDE WIRE SEAGRIM, PHILIP LESLIE T/AS**			**$**	**5,044.60**
16173	Temporary fencing	31/03/2026	E136830	$	5,044.60
13969	**SPANDEX ASIA PACIFIC PTY LTD**			**$**	**74.69**
13969	Signage and sign writing	31/03/2026	E136787	$	74.69
19482	**SPARE PARTS PUPPET THEATRE INC**			**$**	**330.00**
19482	Community events	13/03/2026	E136570	$	330.00
19912	**SPORTS SURFACES GROUP PTY LTD**			**$**	**102,256.00**
19912	Turf and Equipment	13/03/2026	E136596	$	102,256.00
12751	**SPORTS TURF ASSOCIATION WA**			**$**	**275.00**

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12751	Other memberships	31/03/2026	E136763	$	275.00
19909	**SPORTSWORLD OF WA LEVEROCK PTY LTD T/AS**			**$**	**693.00**
19909	Sport and recreation equipment	13/03/2026	E136595	$	693.00
11220	**ST JOHN AMBULANCE WESTERN AUSTRALIA LTD**			**$**	**1,819.80**
11220	External training courses	31/03/2026	E136744	$	1,819.80
16617	**STATE WIDE TURF SERVICES JERRA NOMINEES PTY LTD & NB NORRISH PTY LTD T/AS**			**$**	**15,158.00**
16617	Turf and Equipment	31/03/2026	E136851	$	15,158.00
20030	**STEPHANIE ALEXIS THACKRAY**			**$**	**3,000.00**
20030	Community events	13/03/2026	E136612	$	3,000.00
19661	**STEVEN DAVID AITON**			**$**	**2,200.00**
19661	Artists and artworks	13/03/2026	E136581	$	2,200.00
19593	**STORMBOX GLOBAL1 PTY LTD T/AS**			**$**	**1,675.30**
19593	Advertising and media buy	31/03/2026	E136958	$	1,675.30
17635	**STRATAGREEN STRATA CORPORATION PTY LTD T/AS**			**$**	**3,605.55**
17635	Landscaping services and supplies	13/03/2026	E136514	$	997.10
17635	Landscaping services and supplies	31/03/2026	E136898	$	2,608.45
17699	**STUDIO HOLLENSTEIN STUDIO HOLLENSTEIN PTY LTD T/AS**			**$**	**21,252.00**
17699	Architectural and design services	13/03/2026	E136516	$	10,637.00
17699	Architectural and design services	31/03/2026	E136900	$	10,615.00
13539	**SUPERIOR PAK PTY LTD**			**$**	**968.24**
13539	Trucks - repairs and parts as required	13/03/2026	E136430	$	968.24
15917	**SURVEYTECH TRAFFIC SURVEYS PTY LTD**			**$**	**1,155.00**
15917	Surveyors	31/03/2026	E136823	$	1,155.00
19289	**SUSTAINABLE OUTDOORS THE TRUSTEE FOR S & F PAWLEY FAMILY TRUST T/AS**			**$**	**1,736.90**
19289	Landscaping services and supplies	13/03/2026	E136564	$	53.90
19289	Landscaping services and supplies	31/03/2026	E136945	$	1,683.00
20070	**SWIFT FLOW THE TRUSTEE FOR THE SWIFT FLOW UNIT TRUST T/A**			**$**	**5,247.62**
20070	Plumbing maintenance supplies and services	31/03/2026	E136999	$	5,247.62
16605	**SYNERGY ELECTRICITY GENERATION & RETAIL CORPORATION T/AS**			**$**	**404,290.95**
16605	Gas	13/03/2026	E136485	$	272,653.49

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16605	Gas	24/03/2026	E136706	$	130,485.57
16605	Gas	31/03/2026	E136849	$	1,151.89
13014	**SYRINX SYRINX ENVIRONMENTAL PTY LTD T/AS**			**$**	**1,100.00**
13014	Consulting services	31/03/2026	E136770	$	1,100.00
12856	**TACTILE INDICATORS (PERTH) PTY LTD**			**$**	**18,320.00**
12856	Paving supplies and services	31/03/2026	E136766	$	18,320.00
14270	**TALIS CONSULTANTS THE TRUSTEE FOR TALIS UNIT TRUST T/AS**			**$**	**5,038.00**
14270	Auditing services	31/03/2026	E136794	$	5,038.00
16817	**TANKS FOR HIRE THE TRUSTEEFOR TANKS FOR HIRE TRUST T/AS**			**$**	**2,211.00**
16817	Event equipment hire	31/03/2026	E136861	$	2,211.00
18021	**TASHI HALL HALL, TASHI ANNE T/AS**			**$**	**2,950.00**
18021	Photography	24/03/2026	E136707	$	2,950.00
16881	**TASTY FRESH PTY LTD**			**$**	**44.00**
16881	Food and beverages for resale	31/03/2026	E136867	$	44.00
19790	**TBB PLANNING PTY LTD**			**$**	**1,189.10**
19790	Town planning services	31/03/2026	E136972	$	1,189.10
18917	**TEAM GLOBAL EXPRESS PTY LTD**			**$**	**529.55**
18917	Couriers	24/03/2026	E136708	$	529.55
18870	**TECHNOLOGY ONE LIMITED**			**$**	**15,045.60**
18870	IT software/licensing and maintenance	13/03/2026	E136540	$	1,404.22
18870	IT software/licensing and maintenance	31/03/2026	E136923	$	13,641.38
19372	**TELSTRA LIMITED**			**$**	**2,255.04**
19372	Telecommunication services	13/03/2026	E136568	$	1,646.74
19372	Telecommunication services	31/03/2026	E136949	$	608.30
16397	**TENCO ENGINEERS PTY LTD**			**$**	**968.00**
16397	Engineering consulting services	31/03/2026	E136840	$	968.00
18393	**TENDER IS THE NIGHT LOUIS AND THE HONKYTONK T/AS**			**$**	**26.25**
18393	Entertainers	13/03/2026	E136531	$	26.25
16307	**TENDERLINK.COM EXPERIAN AUSTRALIA OPERATIONS PTY LTD T/AS**			**$**	**475.22**
16307	Advertising and media buy	31/03/2026	E136835	$	475.22

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19748	**TESLA MOTORS AUSTRALIA PTY LTD**			**$**	**480.70**
19748	Cars - repairs and parts as required	13/03/2026	E136587	$	480.70
18337	**THE FROG DOCTOR PREFUMO, JOHNNY ENRICO T/AS**			**$**	**900.00**
18337	Environmental consultancy services	31/03/2026	E136915	$	900.00
19816	**THE MESSAGE CENTRE PTY. LTD.**			**$**	**15,108.82**
19816	Telecommunication services	31/03/2026	E136974	$	15,108.82
19367	**THE REAL GOOD COMPANY PTY LTD**			**$**	**755.00**
19367	Workplace health and safety services	13/03/2026	E136567	$	755.00
18054	**THE RE-CYC-OLOGY PROJECT S.C CHERRIMAN & D.L CRICHTON T/AS**			**$**	**1,259.50**
18054	Animal management and pound expenses	31/03/2026	E136909	$	1,259.50
17619	**THINKFIELD PTY LTD WEST COAST FIELD SERVICES T/AS**			**$**	**30,393.84**
17619	Market research services - Waste	13/03/2026	E136513	$	23,536.98
17619	Market research services - Waste	31/03/2026	E136896	$	6,856.86
15749	**THOMPSON BRUSHES K & D THOMPSON PTY LTD T/AS**			**$**	**2,986.91**
15749	General hardware and tools	13/03/2026	E136466	$	2,986.91
19206	**THREE CHILLIES DESIGN PTY LTD**			**$**	**37,341.10**
19206	Landscape design and architecture services	31/03/2026	E136940	$	37,341.10
12076	**TIGER TEK PTY LTD**			**$**	**1,182.06**
12076	General hardware and tools	13/03/2026	E136405	$	262.68
12076	General hardware and tools	31/03/2026	E136755	$	919.38
18126	**TIM MEAKINS DESIGN MEAKINS, TIMOTHY BRYCE T/AS**			**$**	**1,210.00**
18126	Creative services and graphic design	13/03/2026	E136527	$	1,210.00
12528	**TNS PAYMENT PLATFORMS PTY LIMITED**			**$**	**1,526.62**
12528	Cash collection services	31/03/2026	E136759	$	1,526.62
19246	**TOBIAS BUSCH**			**$**	**747.50**
19246	Architectural and design services	31/03/2026	E136943	$	747.50
18415	**TOP NOTCH FENCING & MAINTENANCE THE TRUSTEE FOR THE WATSON FAMILY TRUST 2 T/AS**			**$**	**22,302.50**
18415	Fencing supplies and services	31/03/2026	E136920	$	22,302.50
19099	**TOTAL TOOLS O'CONNOR TOOLCO PTY LTD T/AS**			**$**	**75.00**

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
19099	General hardware and tools	31/03/2026	E136928	$	75.00
12663	**TOTALLY WORKWEAR FREMANTLE THE TRUSTEE FOR OMAC UNIT TRUST T/AS**			**$**	**2,589.28**
12663	Uniforms and corporate wardrobe	13/03/2026	E136413	$	1,948.49
12663	Uniforms and corporate wardrobe	31/03/2026	E136761	$	640.79
10214	**T-QUIP TURF EQUIPMENT SOLUTIONS TOCOJEPA PTY LTD T/AS**			**$**	**636.15**
10214	Turf and Equipment	31/03/2026	E136727	$	636.15
20019	**TRAVEL WITH ME PLANTER HOLDINGS PTY LTD T/AS**			**$**	**250.00**
20019	Community events	13/03/2026	E136610	$	250.00
17037	**TREE CARE WA WESTWORKS GROUP PTY LTD AFT USSHERIDAN TRUST T/AS**			**$**	**232,420.32**
17037	Arborists and tree services	13/03/2026	E136498	$	90,563.69
17037	Arborists and tree services	31/03/2026	E136874	$	141,856.63
14271	**TREE PLANTING & WATERING BARONESS HOLDINGS PTY LTD T/AS**			**$**	**128,766.84**
14271	Arborists and tree services	31/03/2026	E136795	$	128,766.84
14158	**TRITON ELECTRICAL CONTRACTORS PTY LTD**			**$**	**2,849.00**
14158	Electrical and lighting maintenance supplies and services	31/03/2026	E136790	$	2,849.00
17588	**TRUCK CENTRE WA PTY LTD**			**$**	**17,267.73**
17588	Trucks - Repairs and parts as required	13/03/2026	E136512	$	9,150.09
17588	Trucks - Repairs and parts as required	31/03/2026	E136895	$	8,117.64
13835	**TSYR CHIAT CHEW COM EMPLOYEE**			**$**	**235.29**
13835	Staff reimbursements	13/03/2026	E136433	$	235.29
16275	**TUTT BRYANT EQUIPMENT BT EQUIPMENT PTY LTD T/AS**			**$**	**1,432.86**
16275	Plant purchase/Parts	13/03/2026	E136473	$	1,432.86
19191	**TWO MONKEYS AGENCY THE TRUSTEE FOR F & J FAMILY TRUST T/AS**			**$**	**440.00**
19191	Advertising and media buy	31/03/2026	E136937	$	440.00
19774	**UGC GROUP UGC HOLDINGS PTY LTD T/AS**			**$**	**2,144.37**
19774	Landscaping services and supplies	13/03/2026	E136588	$	931.87
19774	Landscaping services and supplies	31/03/2026	E136968	$	1,212.50
14960	**ULTIMO CATERING & EVENTS PTY LTD**			**$**	**23,883.20**
14960	Catering services and supplies	13/03/2026	E136447	$	13,274.20
14960	Catering services and supplies	31/03/2026	E136805	$	10,609.00

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
15458	**ULVERSCROFT LARGE PRINT BOOKS ULVERSCROFT LARGE PRINT (AUSTRALIA) PTY LTD T/AS**			**$**	**294.75**
15458	Library Stock	31/03/2026	E136813	$	294.75
13425	**UNICORN GROUP AUSTRALIA PTY LTD**			**$**	**1,400.00**
13425	Vices and Ton Cover	13/03/2026	E136428	$	700.00
13425	Vices and Ton Cover	31/03/2026	E136778	$	700.00
19164	**UNITING GLOBAL PTY LTD**			**$**	**22,789.83**
19164	Commercial cleaning	13/03/2026	E136556	$	5,749.17
19164	Commercial cleaning	31/03/2026	E136934	$	17,040.66
17674	**UNIVERUS SOFTWARE PTY LTD**			**$**	**2,750.00**
17674	IT software/licensing and maintenance	31/03/2026	E136899	$	2,750.00
16075	**URBIS PTY LTD**			**$**	**48,336.48**
16075	Tivoli Strategic Property Investigation	31/03/2026	E136827	$	48,336.48
19840	**VAN ZELLER COMMUNICATIONS MARCIA JANE VAN ZELLER T/AS**			**$**	**325.00**
19840	Community events	31/03/2026	E136977	$	325.00
19087	**VEOLIA RECYCLING & RECOVERY (PERTH) PTY LTD**			**$**	**40,967.81**
19087	General recycling	31/03/2026	E136926	$	40,967.81
19089	**VISION INTELLIGENCE VISION INTELLIGENCE PTY LTD T/AS**			**$**	**8,241.76**
19089	Security systems/Monitoring	13/03/2026	E136547	$	2,480.78
19089	Security systems/Monitoring	31/03/2026	E136927	$	5,760.98
14227	**VORGEE PTY LTD**			**$**	**3,405.60**
14227	Swimming pool costs	31/03/2026	E136792	$	3,405.60
15174	**WA LIMESTONE CO THE TRUSTEE FOR WA LIMESTONE UNIT TRUST T/AS**			**$**	**3,821.40**
15174	Roads and paving supplies - quarry products and rubble	13/03/2026	E136455	$	3,821.40
10577	**WA LOCAL GOVERNMENT PROFESSIONALS AUSTRALIA**			**$**	**1,960.00**
10577	Regulatory fees and government charges	24/03/2026	E136701	$	1,960.00
12334	**WATER CORPORATION**			**$**	**52,696.35**
12334	Hydro	13/03/2026	E136411	$	28,383.33
12334	Hydro	31/03/2026	E136758	$	24,313.02
20062	**WATERFEATURES BY DESIGN WFBD PTY LTD T/AS**			**$**	**3,300.00**
20062	Building construction materials and services	31/03/2026	E136997	$	3,300.00

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Supplier Number	Supplier Name - Description of Supply	Payment Date	Payment Reference		Payment Amount
13473	**WC CONVENIENCE MANAGEMENT PTY LIMITED**			**$**	**2,011.67**
13473	Other maintenance and services	31/03/2026	E136780	$	2,011.67
19181	**WCP CIVIL PTY LTD**			**$**	**220,356.21**
19181	Building construction materials and services	31/03/2026	E136936	$	220,356.21
10674	**WEST COAST TURF SARATOGA HOLDINGS PTY LTD ATF THE JPD TRUST T/AS**			**$**	**14,355.00**
10674	Turf and Equipment	31/03/2026	E136738	$	14,355.00
13112	**WEST COAST WATERFILTER MAN**			**$**	**963.75**
13112	Catering services and supplies	13/03/2026	E136423	$	312.00
13112	Catering services and supplies	31/03/2026	E136775	$	651.75
16873	**WESTERN AUSTRALIA POLICE**			**$**	**17.60**
16873	HR and workforce services	31/03/2026	E136865	$	17.60
12319	**WESTERN AUSTRALIAN LOCAL GOV ASSOC**			**$**	**13,066.30**
12319	Local Government	13/03/2026	E136409	$	1,133.00
12319	Local Government	24/03/2026	E136703	$	11,933.30
10311	**WESTERN POWER ELECTRICITY NETWORKS CORPORATION T/AS**			**$**	**692,212.67**
10311	Electricity	31/03/2026	E136729	$	692,212.67
13782	**WEST-SURE GROUP PTY LTD**			**$**	**924.00**
13782	Parking meters	31/03/2026	E136782	$	924.00
19860	**WHAT LUCK PTY LTD**			**$**	**3,011.40**
19860	Catering services and supplies	31/03/2026	E136979	$	3,011.40
16956	**WINENERGY WINCONNECT PTY LTD T/AS**			**$**	**117.25**
16956	Gas	31/03/2026	E136870	$	117.25
13080	**WOODLANDS DISTRIBUTORS PTY LTD**			**$**	**23,550.12**
13080	Landscaping services and supplies	31/03/2026	E136773	$	23,550.12
17212	**WORLDLEARN PTY LTD**			**$**	**23,100.00**
17212	IT software/licensing and maintenance	31/03/2026	E136880	$	23,100.00
16328	**WORMALD AUSTRALIA PTY LTD**			**$**	**7,346.81**
16328	Fire equipment and maintenance services	13/03/2026	E136478	$	1,514.16
16328	Fire equipment and maintenance services	31/03/2026	E136836	$	5,832.65
17103	**WOW WIPES ATF LAWRENCE FAMILY & MACLACHLAN TRUST T/AS**			**$**	**1,149.50**

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Supplier Number	Supplier Name - Description of Supply		Payment Date	Payment Reference		Payment Amount
17103	Hygiene services		13/03/2026	E136501	$	1,149.50
16603	**WRIGHTS HEAVY RECOVERY SC & KM WRIGHT T/AS**				**$**	**880.00**
16603	Vehicle recovery		31/03/2026	E136848	$	880.00
16493	**WSP AUSTRALIA PTY LIMITED**				**$**	**14,850.00**
16493	Valuation services		13/03/2026	E136483	$	14,850.00
11473	**XCELLERATE IT PTY. LIMITED**				**$**	**5,060.00**
11473	IT software/licensing and maintenance		31/03/2026	E136747	$	5,060.00
14959	**YELAKITJ MOORT NYUNGAR ASSOCIATION INC. - MARIE TAYLOR**				**$**	**700.00**
14959	Entertainers		13/03/2026	E136446	$	700.00
20093	**ZACHARY KIERAN JAMES MONGEEYA T/AS**				**$**	**8,000.00**
20093	Artists and artworks		31/03/2026	E137004	$	8,000.00
19066	**ZALI REBECCA MORGAN**				**$**	**2,750.00**
19066	Artists and artworks		13/03/2026	E136546	$	2,750.00
19129	**ZHI HOONG LIM COUNCILLOR**				**$**	**3,248.32**
19129	Councillor expenses		13/03/2026	E136550	$	3,248.32
11045	**ZIPFORM PTY LTD**				**$**	**5,305.18**
11045	Outsourced printing		31/03/2026	E136743	$	5,305.18
13023	**ZIRCODATA PTY LTD**				**$**	**2,976.99**
13023	Document storage and archive		13/03/2026	E136421	$	2,976.99
20054	**ZOE BERTHA BARRY**				**$**	**420.00**
20054	Community events		31/03/2026	E136996	$	420.00
99996	**SUNDRY TRUST CREDITOR**				**$**	**70,300.00**
99996	Mr J Nimmerrichter	Verge Bond Refund	3/03/2026	E136356	$	1,900.00
99996	Customised Projects Pty Ltd	Verge Bond Refund	3/03/2026	E136357	$	1,900.00
99996	Mr I T W Ling	Verge Bond Refund	3/03/2026	E136358	$	1,900.00
99996	C U Building Group Pty Ltd	Verge Bond Refund	3/03/2026	E136359	$	1,900.00
99996	Stannard Group Pty Ltd	Verge Bond Refund	3/03/2026	E136360	$	1,900.00
99996	Ms K B Gismondi	Verge Bond Refund	3/03/2026	E136361	$	1,900.00
99996	101 Residential Pty Ltd	Verge Bond Refund	3/03/2026	E136362	$	1,900.00
99996	Mr Y Lin	Verge Bond Refund	3/03/2026	E136363	$	1,900.00
99996	Ms I G Serfaty	Verge Bond Refund	3/03/2026	E136364	$	1,900.00
99996	Ms B Coughlan	Verge Bond Refund	3/03/2026	E136365	$	1,900.00

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Supplier Number	Supplier Name - Description of Supply		Payment Date	Payment Reference		Payment Amount
99996	Mrs K H Collinson	Verge Bond Refund	3/03/2026	E136366	$	1,900.00
99996	Mr M J Zile	Verge Bond Refund	3/03/2026	E136367	$	1,900.00
99996	Vinsan Contracting Pty Ltd	Verge Bond Refund	3/03/2026	E136368	$	1,900.00
99996	Perth Patio Magic Pty Ltd	Verge Bond Refund	3/03/2026	E136369	$	1,900.00
99996	Mr D W Carwood	Verge Bond Refund	3/03/2026	E136370	$	1,900.00
99996	Mr D A Nelson	Verge Bond Refund	3/03/2026	E136371	$	1,900.00
99996	Mr S Krishnamoorthy	Verge Bond Refund	3/03/2026	E136372	$	1,900.00
99996	Mr M Najafdoust Rezvandeh	Verge Bond Refund	17/03/2026	E136682	$	1,900.00
99996	Ghostball Investments Pty Ltd	Verge Bond Refund	17/03/2026	E136683	$	1,900.00
99996	101 Residential Pty Ltd	Verge Bond Refund	17/03/2026	E136684	$	1,900.00
99996	Mr A P Murray	Verge Bond Refund	17/03/2026	E136685	$	1,900.00
99996	Fong Yeng Soon	Verge Bond Refund	17/03/2026	E136686	$	1,900.00
99996	Tangent Nominees Pty Ltd	Verge Bond Refund	17/03/2026	E136687	$	1,900.00
99996	Tangent Nominees Pty Ltd	Verge Bond Refund	17/03/2026	E136688	$	1,900.00
99996	Addstyle Constructions Pty Ltd	Verge Bond Refund	17/03/2026	E136689	$	1,900.00
99996	Tobia Constructions Pty Ltd	Verge Bond Refund	17/03/2026	E136690	$	1,900.00
99996	J Tobia	Verge Bond Refund	17/03/2026	E136691	$	1,900.00
99996	Western Building Pty Ltd	Verge Bond Refund	17/03/2026	E136692	$	1,900.00
99996	Mr J D Wigham	Verge Bond Refund	31/03/2026	E136713	$	1,900.00
99996	N Jolley	Verge Bond Refund	17/03/2026	E136694	$	1,900.00
99996	N Jolley	Verge Bond Refund	17/03/2026	E136695	$	1,900.00
99996	Addstyle Constructions Pty Ltd	Verge Bond Refund	17/03/2026	E136696	$	1,900.00
99996	P L Un	Verge Bond Refund	17/03/2026	E136697	$	1,900.00
99996	Soltex Pty Ltd	Verge Bond Refund	17/03/2026	E136698	$	1,900.00
99996	Mrs S L Da Luz	Verge Bond Refund	31/03/2026	E136714	$	1,900.00
99996	Ms L M Bentham	Verge Bond Refund	17/03/2026	E136700	$	1,900.00
99996	Vinsan Contracting Pty Ltd	Verge Bond Refund	31/03/2026	E136715	$	1,900.00
99996	Mr J D Wigham	Verge Bond Refund - Cancelled Payment	19/03/2026	E136693	-$	1,900.00
99996	Mrs S L Da Luz	Verge Bond Refund - Cancelled Payment	18/03/2026	E136699	-$	1,900.00
99996	Mrs S L Da Luz	Verge Bond Refund	17/03/2026	E136699	$	1,900.00
99996	Mr J D Wigham	Verge Bond Refund	17/03/2026	E136693	$	1,900.00
99998	**SUNDRY EFT CREDITOR**				**$**	**82,064.58**
99998	Ruby and Clive Santos	Cancelled Payment	23/02/2026	E136237	-$	373.85
99998	SARA TADESSE	DJ Services 29/11/2025	13/03/2026	E136622	$	300.00
99998	DAVID LELEK	Rates Refund	13/03/2026	E136623	$	700.85
99998	REBECCA LOUISE PIERLUIGI	Cloth Nappy Rebate	13/03/2026	E136624	$	100.00
99998	VERHEGGEN MAUREEN P & PETER E	Dog sterilisation registration	13/03/2026	E136625	$	100.00
99998	JEREMY DAY	Dog sterilisation registration	13/03/2026	E136626	$	30.00
99998	AMY PLATT	Refund for 1 year registration	13/03/2026	E136627	$	50.00
99998	PAULINE BARRATT	Cloth Nappy Rebate	13/03/2026	E136629	$	100.00
99998	KOK BENG NG	Compost Bin Rebate	13/03/2026	E136630	$	49.99
99998	BONNY HEYWOOD	Worm Farm Rebate	13/03/2026	E136631	$	75.00

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99998	JASON LEE OSBOURNE	BA-2026-214 - Application exceeded time	13/03/2026	E136632	$	110.00
99998	Junior Greig	Staff Reimbursement	13/03/2026	E136633	$	610.50
99998	De Williams	Melville Open Studios - Pre Shoot 24/02	13/03/2026	E136634	$	150.00
99998	F E Karageorge	Rates Refund - Pensioner Rebate	13/03/2026	E136635	$	1,016.50
99998	Mark Florian Holler	Rates Refund - interims	13/03/2026	E136636	$	335.09
99998	Henry John Gough	Rates Refund - additional payment	13/03/2026	E136637	$	351.50
99998	Next Health Pty Limited	Medical Assessment	13/03/2026	E136638	$	4,070.00
99998	ANTHONY GRAHAM	APPLICATION WENT OVER TIMEFRAME	13/03/2026	E136640	$	110.00
99998	SHAHBAJ BRAR	APPLICATION WENT OVER TIMEFRAME	13/03/2026	E136641	$	110.00
99998	STATEMENT HOMES	APPLICATION FEE REFUND	13/03/2026	E136642	$	110.00
99998	JIETING HE	COMPOST BIN REBATE	13/03/2026	E136643	$	50.00
99998	ARTERY MAGAZINE	GOOLUGATUP SALES SHOP	13/03/2026	E136644	$	18.74
99998	AUDREY PFISTER	GOOLUGATUP SALES SHOP	13/03/2026	E136645	$	45.00
99998	BAHA'I LOCAL ASSEMBLY	GRANT PAYMENT FOR SENIORS GROUP	13/03/2026	E136646	$	1,000.00
99998	ELENA BETROS LOPEZ	GOOLUGATUP SALES SHOP FEB 26	13/03/2026	E136647	$	9.38
99998	ERIN MADELELY	GOOLUGATUP SALES SHOP FEB 26	13/03/2026	E136648	$	112.50
99998	GRACE WILKINSON	GOOLUGATUP SALES SHOP FEB 26	13/03/2026	E136649	$	75.00
99998	JOSEPH LANDRO	FINE ART PRINTING OF COLLECTION IMAGES	13/03/2026	E136650	$	1,606.00
99998	JAMES ENDERBY (ONO RECORDS)	GOOLUGATUP SALES SHOP FEB 26	13/03/2026	E136651	$	45.00
99998	PARIS LETTAU (memo review)	GOOLUGATUP SALES SHOP FEB 26	13/03/2026	E136652	$	26.25
99998	SIMON GARDAM (STRAY PAGES)	GOOLUGATUP SALES SHOP FEB 26	13/03/2026	E136653	$	26.25
99998	TOM GIBBINS	RECOGNITION AWARD- FIRST PRIZE	13/03/2026	E136654	$	1,000.00
99998	TIA TOKIC (BOSA)	GOOLUGATUP SALES SHOP FEB 26	13/03/2026	E136655	$	305.25
99998	BELINDA CARDER	PARKING FEE OR URBIS SHOPPING CENTRE	13/03/2026	E136656	$	22.72
99998	AMBER GILL	YOUTH STEERING GROUP MEETING FEB 26	13/03/2026	E136657	$	50.00
99998	AISLING DOYLE	YOUTH STEERING GROUP MEETING FEB 26	13/03/2026	E136658	$	50.00
99998	CLARISSA SANDJAJA	YOUTH STEERING GROUP MEETING FEB 26	13/03/2026	E136659	$	50.00
99998	GEDE WIRAYUDA	YOUTH STEERING GROUP MEETING FEB 26	13/03/2026	E136660	$	50.00
99998	LOUIE CABUTAJE	YOUTH STEERING GROUP MEETING FEB 26	13/03/2026	E136661	$	50.00
99998	LAUREN HARDBOTTLE	YOUTH STEERING GROUP MEETING FEB 26	13/03/2026	E136662	$	50.00
99998	OLIVER LIM	YOUTH STEERING GROUP MEETING FEB 26	13/03/2026	E136663	$	50.00
99998	SASCHA FINLAY-COLLINS	YOUTH STEERING GROUP MEETING FEB 26	13/03/2026	E136664	$	50.00
99998	STEPHEN BOYLEN	HONORARIUM FOR PRESENTING AT WILLAGEE CC	13/03/2026	E136665	$	50.00
99998	ZEST HUNTER	YOUTH STEERING GROUP MEETING FEB 26	13/03/2026	E136666	$	50.00
99998	T M & E M LESTER	REFUND DUE TO PENSIONER RATES	13/03/2026	E136667	$	233.25
99998	HELEN G JACKSON	PARTIAL REFUND OF OVER PAYMENT RATES	13/03/2026	E136668	$	2,000.00
99998	FORBES CONVEYANCING TRUST ACC	payment made twice	13/03/2026	E136669	$	3,496.66
99998	ROHAN REBEIRO	PERFORMANCE FEE FOR GOOLUGATUP FEB 7	13/03/2026	E136670	$	1,000.00
99998	SIENNA FLINT	SUSTAINABILITY REBATE	13/03/2026	E136671	$	23.50
99998	TAMARA MARRINGTON	PATIENCE DJ SERVICES GOOLUGATUP SOUNDS	13/03/2026	E136672	$	300.00
99998	QIJANG DENG	COMPOST BIN REBATE	13/03/2026	E136673	$	14.99
99998	Brodie Abrahams	Youth Steering Group - MYC market	13/03/2026	E136674	$	50.00
99998	PA and SJ Owen	Refund - Dog sterilised	13/03/2026	E136675	$	50.00

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99998	Fern Huck	Refund - Dog sterilised	13/03/2026	E136676	$	30.00
99998	Janine Oost	Refund - Dog registration paid twice	13/03/2026	E136677	$	50.00
99998	AP & CM BOCKMAN	Rates refund - ongoing DD	13/03/2026	E136678	$	2,212.05
99998	Junjie Zhang	Rates refund - ongoing DD	13/03/2026	E136679	$	3,335.66
99998	MJM Marketing	Rates refund - ongoing DD	13/03/2026	E136680	$	2,933.93
99998	Nick Gray	Verge Paving 21 Polglass Way	13/03/2026	E136681	$	350.00
99998	Ruby and Clive Santos	Cancelled Payment	16/03/2026	E136621	-$	373.85
99998	MRS K P MARSHALL	Cancelled Payment	17/03/2026	E136639	-$	495.00
99998	Ruby and Clive Santos	Cancelled Payment	13/03/2026	E136621	$	373.85
99998	Ruby and Clive Santos	Refund due to additional payment	31/03/2026	E137005	$	373.85
99998	JAMES FLEXMAN	Dog sterilisation registration	31/03/2026	E137006	$	150.00
99998	MRS K P MARSHALL	CROSSOVER SUBSIDY	31/03/2026	E137007	$	495.00
99998	James Flexman	Cancelled Payment	17/03/2026	E136628	-$	150.00
99998	Jessica Wotherspoon	Staff Reimbursement	31/03/2026	E137008	$	72.52
99998	Kenneth Austin	Nitja Artist Catering	31/03/2026	E137009	$	1,295.00
99998	Sarah Parkin	Refund - Dog sterilised	31/03/2026	E137010	$	150.00
99998	MRS K P MARSHALL	Cancelled Payment	13/03/2026	E136639	$	495.00
99998	JAMES FLEXMAN	Cancelled Payment	13/03/2026	E136628	$	150.00
99998	Ghazaal Sarmadi	Staff Reimbursement	31/03/2026	E137011	$	120.00
99998	Patrick O'Connor	Staff Reimbursement	31/03/2026	E137012	$	62.00
99998	Charlotte Soraine	Refund - Final Demand Fee	31/03/2026	E137013	$	55.20
99998	Richard Chong Chin Yong	Rates Refund - ongoing DD	31/03/2026	E137014	$	1,974.80
99998	Julie Anderson	Refund-OSR paying rebate after property	31/03/2026	E137015	$	194.94
99998	Kathryn Therese Walker	Refund - Dog sterilised	31/03/2026	E137016	$	150.00
99998	Jessica Doble	Bond Refund-Tompkins Park gate key usage	31/03/2026	E137017	$	326.00
99998	Claire Robeson	Bond Refund-Pt Walter Function Area 1	31/03/2026	E137018	$	345.00
99998	Attadale Primary School P&C Association	Overpayment Refund-Health Licence 338	31/03/2026	E137019	$	241.20
99998	Lara Kirkwood	MelSafe - 2025 Innovation Award	31/03/2026	E137020	$	500.00
99998	Sakineh Sajedi-Razavi	Rates Refund - ongoing DD	31/03/2026	E137021	$	1,300.00
99998	Kim Henderson Fraser	Rates Refund - ongoing DD	31/03/2026	E137022	$	2,079.11
99998	Melville Bowling Club	Service for issues arming panel	31/03/2026	E137023	$	594.00
99998	Melville Bowling Club	Replace Bosch PIR	31/03/2026	E137024	$	514.62
99998	W Randall	Rates refund - ongoing DD	31/03/2026	E137025	$	1,471.15
99998	K & V Jegathesan	Rates Refund - ongoing DD	31/03/2026	E137026	$	1,053.00
99998	Marlene Rhonda Hearsch	Rates Refund - ongoing DD	31/03/2026	E137027	$	2,000.00
99998	Alexander O Kerr	Rates Refund - ongoing DD	31/03/2026	E137028	$	583.60
99998	J Kaptein	Refund - Bond for Wedding Ceremony	31/03/2026	E137029	$	150.00
99998	Maeson Harvey	Refund - MYC Stallholder Deposit	31/03/2026	E137030	$	50.00
99998	Declan Walsh	Refund-MYC Stallholder Deposit	31/03/2026	E137031	$	50.00
99998	Rachael Burns	Refund - Stallholder deposit	31/03/2026	E137032	$	50.83
99998	Brazil Hink	Refund - MYC Stallholder Desposit	31/03/2026	E137033	$	50.00
99998	Finnity McHoull	Refund - MYC Stallholder Deposit	31/03/2026	E137034	$	50.00
99998	Lucy Oosterhoff	Refund - MYC Stallholder Deposit	31/03/2026	E137035	$	50.00

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Supplier Number	Supplier Name - Description of Supply		Payment Date	Payment Reference		Payment Amount
99998	Samara Ainge	Refund - MYC Stallholder Deposit	31/03/2026	E137036	$	50.00
99998	Tess Rafferty	Refund - MYC Stallholder Deposit	31/03/2026	E137037	$	50.00
99998	Matthew Piercy	Rubber seals-jetting trailer water filter	31/03/2026	E137038	$	13.16
99998	SM Lee	Rates Refund - ongoing DD	31/03/2026	E137039	$	1,903.84
99998	B & D Tanian	Rebate Refund - Property Sold	31/03/2026	E137040	$	124.05
99998	Ruth Smith	Refund - Interest charged	31/03/2026	E137041	$	39.59
99998	Haiven Property South Management Trust	Rates Refund - ongoing DD	31/03/2026	E137042	$	547.80
99998	James Newman	Rates Refund - ongoing DD	31/03/2026	E137043	$	984.05
99998	Garry Webb	Staff Reimbursement	31/03/2026	E137044	$	44.00
99998	Colette Whitley	Refund - Caution paid by mistake	31/03/2026	E137045	$	117.60
99998	Tirrus Lucas - BuiltEco	BA-2025-1744 - Application withdrawal	31/03/2026	E137046	$	2,000.00
99998	Simone Meloncelli	Staff Reimbursement	31/03/2026	E137047	$	14.00
99998	Ebony Risdon	Staff Reimbursement	31/03/2026	E137048	$	158.25
99998	Annette Louise Woolley	Refund - Dog sterilised	31/03/2026	E137049	$	100.00
99998	Namrata Pal	Rates Refund - ongoing DD	31/03/2026	E137050	$	5,457.38
99998	George chor and Ming Ho	Rates Refund - pensioner rebate	31/03/2026	E137051	$	947.70
99998	Linda Wan Jing Lai	Rates Refund - ongoing DD	31/03/2026	E137052	$	506.05
99998	RJ & SJ Mead	Refund - Dog sterilised	31/03/2026	E137053	$	15.00
99998	Eve S McCallum	Refund - Dog Sterilised	31/03/2026	E137054	$	150.00
99998	Morena Bros Pty Ltd - Pantano Bar	My CommunityGrant-A24-2563-Pantano Mural	31/03/2026	E137055	$	6,000.00
99998	Matte Black Real Estate	Rates Refund - duplicate payment	31/03/2026	E137056	$	476.20
99998	F M Griffin	Rates Refund - ongoing DD	31/03/2026	E137057	$	1,684.29
99998	JD Hall	Rebate Refund - Property Sold	31/03/2026	E137058	$	930.00
99998	Christopher Matthew Bampfield	Refund - Application withdrawal	31/03/2026	E137059	$	171.65
99998	Stephen Calderwood	Refund - Application withdrawal	31/03/2026	E137060	$	2,415.86
99998	Aimee Ryan	Staff Reimbursement	31/03/2026	E137061	$	183.76
99998	SM Byrne & E Armstrong	Refund - Paid infringement incorrectly	31/03/2026	E137062	$	90.00
99998	Spirit Settlements	Rates Refund - Paid twice	31/03/2026	E137063	$	2,435.66
99998	Lei Yu	Rates Refund - Overpaid after settlement	31/03/2026	E137064	$	447.05
99998	Maria Angela McDonnell	Refund - application withdrawal	31/03/2026	E137065	$	2,532.79
99998	SNK Construction Pty Ltd	Refund - Exceed application timeframe	31/03/2026	E137066	$	198.93
99998	Apex Building (Aus) Pty Ltd	Refund - Application withdrawal	31/03/2026	E137067	$	61.65
99998	Activa Homes Group Pty Ltd	Refund - exceed application timeframe	31/03/2026	E137068	$	3,105.05
99998	Rachel Lam	Youth Sport Grant - YSG491 Isaac Tan	31/03/2026	E137069	$	200.00
99998	Patricia C Dowsett	Youth Sport Grant - YSG492 Sophie Dowsett	31/03/2026	E137070	$	200.00
99998	V WILKINSON	Youth Sport Grant-YSG493 Brodie Wilkinson	31/03/2026	E137071	$	200.00
99998	V Wilkinson	Youth Sport Grant-YSG494 Aiden Wilkinson	31/03/2026	E137072	$	200.00
99998	THANGA SIVAPALAN	YouthSportGrant-YSG496 R.Thanabalasingam	31/03/2026	E137073	$	200.00
99998	Shane & Sara Harris	Refund - Dog sterilised	31/03/2026	E137074	$	150.00
99998	Shire Approval Experts	Refund - application going over	31/03/2026	E137075	$	110.00
99998	Sittichon Chantapongpiwatq	Staff Reimbursement	31/03/2026	E137076	$	19.69
99998	Adam Brian Bath	Youth Sport Grant - YSG457 Hana Bath	31/03/2026	E137077	$	200.00
99998	Daisy Green	Youth Sport Grant - YSG478 Daisy Green	31/03/2026	E137078	$	200.00

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Supplier Number	Supplier Name - Description of Supply		Payment Date	Payment Reference		Payment Amount
99998	Yuen Wong and Chun Lam	Youth Sport Grant - YSG479 Hayley Lam	31/03/2026	E137079	$	200.00
99998	MACKENZIE JORJA MEWS	Youth Sport Grant-YSG486 Mackenzie Mews	31/03/2026	E137080	$	200.00
99998	Karen Summers	Youth Sport Grant-YSG490 Hannah Summers	31/03/2026	E137081	$	200.00
99998	Joanne Lim	Climate Action Tracker App & 2025 EcoHub	31/03/2026	E137082	$	250.00

Cancelled Payments	6	-$	5,192.70
Cheque Payments	0	$	-
EFT Payments	727	$	12,255,676.35
Total Payments	733	$	12,250,483.65

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Payroll Payments made for March 2026		
Pay 19		**11/03/2026**
Westpac Bank		$1,747,942.02
Taxation		$517,753.00
Creditors		$402,061.09
Advances		$27,089.64
	Total	**$2,694,845.75**
Pay 20		**25/03/2026**
Westpac Bank		$1,726,915.01
Taxation		$506,964.00
Creditors		$398,893.05
Advances		$0.00
	Total	**$2,632,772.06**
Total Pays		**$5,327,617.81**

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The list of payments made using Corporate and Purchase Cards during February 2026

Payee	Description	Date	Amount
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
COLES 0332 BOORAGOON AU	OFFICE SUPPLIES	23/02/2026	$ 44.18
COLES 0332 BOORAGOON AU	OFFICE SUPPLIES	19/02/2026	$ 8.85
GARDENFRESHB/125 RISEL BOORAGOON AU	CATERING	19/02/2026	$ 5.57
7-ELEVEN 3065 BOORAG BOORAGOON AU	OFFICE SUPPLIES	18/02/2026	$ 35.62
BUNNINGS 317000 MELVILLE AU	MATERIALS	16/02/2026	$ 44.82
COLES 0352 MELVILLE AU	OFFICE SUPPLIES	16/02/2026	$ 67.68
DAN MURPHY'S/378 CANNI BICTON AU	CATERING	16/02/2026	$ 56.68
DAN MURPHY'S/378 CANNI BICTON AU	CATERING	16/02/2026	$ 24.00
POST BOORAGOON POST SH BOORAGOON AU	POSTAGE	16/02/2026	$ 12.40
APPLECROSS PIZZA BAR APPLECROSS AU	CATERING	13/02/2026	$ 293.30
SPOTLIGHT MELVILLE MYAREE AU	OFFICE SUPPLIES	13/02/2026	$ 78.75
MISS MAUD NORTH PERTH AU	CATERING	12/02/2026	$ 171.80
SUSHI HUB BOORAGOON BOORAGOON AU	CATERING	12/02/2026	$ 53.80
7-ELEVEN 3065 BOORAG BOORAGOON AU	OFFICE SUPPLIES	09/02/2026	$ 16.50
COLES 0332 BOORAGOON AU	OFFICE SUPPLIES	09/02/2026	$ 163.85
WOOLWORTHS/GARDEN CITY BOORAGOON AU	OFFICE SUPPLIES	09/02/2026	$ 63.87
APPRECIATION VOUCHER	STAFF APPRECIATION	02/03/2026	$ 106.95
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
IPWEA CONFERENCE	STAFF TRAINING	02/03/2026	$ 1,918.35
EMBEDDING GREEN STAR TRAINING	STAFF TRAINING	27/02/2026	$ 85.00
SERVICE RECOGNITION VOUCHERS X 2	STAFF APPRECIATION	27/02/2026	$ 211.90
NEWSAGENCY - PENS FOR NATURAL AREAS OFFICER	OFFICE SUPPLIES	26/02/2026	$ 20.97
APPRECIATION VOUCHERS FOR 2 X WASTE TEAM	STAFF APPRECIATION	24/02/2026	$ 111.90
SOILGLU (GLUON)	OFFICE SUPPLIES	23/02/2026	$ 745.80
BUNNINGS PADLOCKS	MATERIALS	20/02/2026	$ 52.68
SOILGLU (GLUON)	OFFICE SUPPLIES	19/02/2026	$ 745.80
APPRECIATION	STAFF APPRECIATION	18/02/2026	$ 32.95
MORNING TEA - RETIREMENT	CATERING	13/02/2026	$ 24.72
MORNING TEA - RETIREMENT	CATERING	12/02/2026	$ 167.57
SERVICE RECOGNITION VOUCHER	STAFF APPRECIATION	10/02/2026	$ 513.90
DOCUMENT WALLETS FOR URBAN FOREST TEAM	SUBSCRIPTION	09/02/2026	$ 79.60
IPWEA CONFERENCE	STAFF TRAINING	09/02/2026	$ 1,847.30
SERVICE RECOGNITION FOR E&I X 5	STAFF APPRECIATION	06/02/2026	$ 534.75
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
KMART 1024 KARDINYA AU 5310	OFFICE SUPPLIES	02/03/2026	$ 16.20
FACEBOOK	ADVERTISING	27/02/2026	$ 19.14
SUSHI SUSHI BOORAGOON BOORAGOON AU 5814	CATERING	27/02/2026	$ 68.50
MARMION ST FRESH AND MELVILLE AU 5411	CATERING	26/02/2026	$ 1,025.20
DOMINOS ESTORE LEEMING DOMINOS.COM.A AU 5814	CATERING	23/02/2026	$ 105.60
MISS MAUD NORTH PERTH AU 5812	CATERING	11/02/2026	$ 155.95
APPLECROSS PIZZA BAR APPLECROSS AU 5814	CATERING	05/02/2026	$ 86.70
APPLECROSS PIZZA BAR APPLECROSS AU 5814	CATERING	05/02/2026	$ 158.50
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
IGA WILLAGEE WILLAGEE AU 5411	CATERING	23/02/2026	$ 4.49
KMART 1162 BOORAGOON AU 5310	LIBRARY RESOURCES	19/02/2026	$ 42.00
OFFICEWORKS 0616 O'CONNOR AU 5943	LIBRARY RESOURCES	17/02/2026	$ 68.00
PAYPAL *TAKENOTEMUS 4029357733 AU 5942	LIBRARY RESOURCES	11/02/2026	$ 51.10
PERTH ZOO SOUTH PERTH AU 5999	ENTRANCE FEE	11/02/2026	$ 80.15
IGA WILLAGEE WILLAGEE AU 5411	CATERING	10/02/2026	$ 7.65
IGA WILLAGEE WILLAGEE AU 5411	CATERING	10/02/2026	$ 28.06
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
BUNNINGS 317000 MELVILLE AU	MATERIALS	16/02/2026	$ 8.00
BUNNINGS GROUP LTD HAWTHORN EAST AU	MATERIALS	16/02/2026	$ 98.02
LINKEDIN P803588376 NORTH SYDNEY AU 7311	ADVERTISING	16/02/2026	$ 176.98
FACEBOOK	ADVERTISING	13/02/2026	$ 1,386.38
VISTAPRINT AUSTRALIA P DERRIMUT AU 7399	MATERIALS	13/02/2026	$ 19.00
GESHA COFFEE CO BIBRA LAKE AU 5499	OFFICE SUPPLIES	12/02/2026	$ 177.68
SP STICKEROO FERNTREE GULL AU 5734	MATERIALS	12/02/2026	$ 23.00
SPOTLIGHT MELVILLE MYAREE AU 5714	MATERIALS	12/02/2026	$ 13.00
WOOLWORTHS/GARDEN CITY BOORAGOON AU 5411	OFFICE SUPPLIES	11/02/2026	$ 7.15
FACEBOOK	ADVERTISING	09/02/2026	$ 1,386.38
KMART MULGRAVE AU 5310	OFFICE SUPPLIES	09/02/2026	-$ 15.00
KMART MULGRAVE AU 5310	OFFICE SUPPLIES	06/02/2026	$ 106.50
GESHA COFFEE CO BIBRA LAKE AU 5499	OFFICE SUPPLIES	05/02/2026	$ 387.18
INTUIT MAILCHIMP SYDNEY AU 5968	SUBSCRIPTION	05/02/2026	$ 564.70

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Payee	Description	Date	Amount
AUST PRINTED RIBBON MOUNT WAVERLE AU 5999	OFFICE SUPPLIES	04/02/2026	$ 411.07
WOOLWORTHS/GARDEN CITY BOORAGOON AU 5411	OFFICE SUPPLIES	04/02/2026	$ 17.50
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
SAFE RIGHT PTY LTD BALMONT AU 8299	EVENT SUPPLIES	26/02/2026	$ 2,780.00
AMAZON RETA* AMAZON AU SYDNEY AU 5399	EVENT SUPPLIES	23/02/2026	$ 275.00
INTUIT MAILCHIMP SYDNEY AU 5968	SUBSCRIPTION	23/02/2026	$ 64.49
THE GOOD GROCER APPL APPLECROSS AU 5411	EVENT SUPPLIES	19/02/2026	$ 16.99
GENERAL STORE MELVILLE MYAREE AU 5811	EVENT SUPPLIES	13/02/2026	$ 242.96
THE GOOD GROCER CANN APPLECROSS AU 5411	EVENT SUPPLIES	11/02/2026	$ 28.28
AMPOL APPLECROSS APPLECROSS AU 5541	EVENT SUPPLIES	10/02/2026	$ 13.50
ICON AV BAYSWATER AU 7999	EVENT SUPPLIES	09/02/2026	$ 580.99
NAMASTE MORLEY INDIA MORLEY AU 5411	EVENT SUPPLIES	09/02/2026	$ 13.95
OFFICEWORKS 0609 MORLEY AU 5943	EVENT SUPPLIES	09/02/2026	$ 118.00
OFFICEWORKS 0609 MORLEY AU 5943	EVENT SUPPLIES	09/02/2026	$ 49.25
RED HOT DESIGN O'CONNOR AU 2741	EVENT SUPPLIES	09/02/2026	$ 827.42
SQ *FAUX SHO MENORA AU 5812	EVENT SUPPLIES	09/02/2026	$ 144.56
THE GOOD GROCER APPL APPLECROSS AU 5411	EVENT SUPPLIES	09/02/2026	$ 51.97
DEPUTY DEPUTY.COM AU 5817	STAFF SCHEDULLING APP	05/02/2026	$ 140.25
LOYVERSE.COM LONDON	SUBSCRIPTION	04/02/2026	$ 7.43
RED HOT DESIGN O'CONNOR AU 2741	EVENT SUPPLIES	04/02/2026	$ 827.42
OFFICEWORKS 0609 MORLEY AU 5943	EVENT SUPPLIES	09/02/2026	$ 22.73
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
COLES 0332 BOORAGOON AU	CATERING	20/02/2026	$ 47.50
SOUL ORIGIN BOORAGOON BOORAGOON AU 5814	CATERING	19/02/2026	$ 59.60
COLES 0332 BOORAGOON AU	CATERING	18/02/2026	$ 40.85
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
SP ST JOHN WA BELMONT AU 5399	STAFF TRAINING	02/03/2026	$ 197.00
WANEWSDTI OSBORNE PARK AU 2741	SUBSCRIPTION	25/02/2026	$ 150.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
COLES 0352 MELVILLE AU	OFFICE SUPPLIES	27/02/2026	$ 141.94
WOOLWORTHS/CNR STOCK R MELVILLE AU 5411	OFFICE SUPPLIES	20/02/2026	$ 399.60
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
PURE CHAT INC.	SUBSCRIPTION	11/02/2026	$ 145.94
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
HOST BIBRA LAKE AU 5200	LEISURFIT MATERIALS	02/03/2026	$ 43.54
TWILIO SENDGRID	SUBSCRIPTION	04/02/2026	$ 147.20
PRIMIVOGRP FIRSTAIDKIT WEST END AU 8099	LEISURFIT MATERIALS	04/02/2026	$ 155.60
LEISURE INSTITUTE WA MOUNT CLAREMO AU 8299	LEISURFIT MATERIALS	06/02/2026	$ 30.51
WEDDERBURN INGLEBURN AU 5046	LEISURFIT MATERIALS	11/02/2026	$ 195.91
SP VORGEE AUSTRALIA UNDERWOOD AU 5941	LEISURFIT MATERIALS	11/02/2026	$ 524.85
SLIMLINE WAREHOUSE BROADMEADOWS AU 5399	LEISURFIT MATERIALS	11/02/2026	$ 442.42
SP LITTLE POSY FREMANTLE AU 5992	LEISURFIT MATERIALS	11/02/2026	$ 118.00
EYELINE AUSTRALIA P/L NARWEE AU 5399	LEISURFIT MATERIALS	11/02/2026	$ 274.21
HARTLEYSOUTDOORLIVING PERTH AU 5712	LEISURFIT MATERIALS	12/02/2026	$ 895.00
ALTRONIC DISTRIBUTOR PERTH AU 5065	LEISURFIT MATERIALS	12/02/2026	$ 80.60
STRATCO AUSTRALIA PTY GEPPS CROSS AU 5039	LEISURFIT MATERIALS	16/02/2026	$ 149.00
SQ *LOTSA LOLLIES MELVILLE AU 5499	LEISURFIT MATERIALS	11/02/2026	$ 198.45
SPOTLIGHT MELVILLE MYAREE AU 5714	LEISURFIT MATERIALS	16/02/2026	$ 24.50
SP VORGEE AUSTRALIA UNDERWOOD AU 5941	LEISURFIT MATERIALS	16/02/2026	-$ 212.10
SILVER SPRINGS HOLDING BOORAGOON AU 2741	LEISURFIT MATERIALS	16/02/2026	$ 255.75
MYZONE* MYZONE OSBORNE PARK AU 7929	LEISURFIT MATERIALS	16/02/2026	$ 210.50
ACTIMED AUSTRALIA OSBORNE PARK AU 5499	LEISURFIT MATERIALS	24/02/2026	$ 92.95
ACTIMED AUSTRALIA OSBORNE PARK AU 5499	LEISURFIT MATERIALS	24/02/2026	$ 294.80
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
FIRE BREAK NOTICE 2025/26 STATE LAW PUBLISHER	MATERIALS	25/02/2026	$ 292.74
GESHA COFFEE CO- COMMUNITY DEVELOPMENT	OFFICE SUPPLIES	19/02/2026	$ 410.05
AMAZON MARKETPLACE AU SYDNEY AU 5999	OFFICE SUPPLIES	24/02/2026	$ 16.98
SP THE IRRIGATION HUB GEEBUNG AU 5072	OFFICE SUPPLIES	24/02/2026	$ 255.15
AMAZON MARKETPLACE AU SYDNEY AU 5999	OFFICE SUPPLIES	23/02/2026	$ 119.98
EZI*THE STOREHOUSE CO. COOLBELLUP AU 5499	OFFICE SUPPLIES	17/02/2026	$ 118.95
LARA KIRKWOOD CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
RED DOT STORES SECRET HARBOU AU 5310	OFFICE SUPPLIES	26/02/2026	$ 20.94
ALDI STORES SECRET HARBOU AU 5411	OFFICE SUPPLIES	24/02/2026	$ 58.52
COLES 4790 SECRET HBR AU	OFFICE SUPPLIES	24/02/2026	$ 86.53
KMART 1257 LAKELANDS AU 5310	OFFICE SUPPLIES	24/02/2026	$ 28.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00

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Payee	Description	Date	Amount
KMART 1162 BOORAGOON AU 5310	OFFICE SUPPLIES	26/02/2026	$ 37.50
HAMILTON HILL IGA HAMILTON HILL AU 5411	OFFICE SUPPLIES	25/02/2026	$ 4.50
EB *NATIONAL CHILD AMP 801-413-7200 AU 7399	SERVICE	26/02/2026	$ 264.57
STRUTS WEST MYAREE AU 5533	OFFICE SUPPLIES	09/02/2026	$ 99.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
WOOLWORTHS/GARDEN CITY BOORAGOON AU 5411	OFFICE SUPPLIES	27/02/2026	$ 6.80
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
ZOOPER DOOPER FOR OUTDOOR STAFF	OFFICE SUPPLIES	26/02/2026	$ 34.60
STEEL CAPPED BOOTS	STAFF UNIFORM	18/02/2026	$ 170.39
DOLCE AND SALATO BUL BULL CREEK AU 5812	CATERING	16/02/2026	$ 198.00
CATERING - TRAINING NATURAL AREAS CREW	CATERING	12/02/2026	$ 130.00
TRAINING - NATURAL AREAS CREW	STAFF TRAINING	11/02/2026	$ 109.00
WOOLWORTHS/BULLCREEK S BULLCREEK AU 5411	CATERING	06/02/2026	$ 70.00
SP BRUTE SAFETY CANNING VALE AU 5999	OFFICE SUPPLIES	05/02/2026	$ 258.50
CATERING - TRAINING NATURAL AREAS	CATERING	04/02/2026	$ 183.00
SLIMLINE WAREHOUSE BROADMEADOWS AU 5399	OFFICE SUPPLIES	04/02/2026	$ 573.84
SP ELITE OFFICE FURNIT BANKSTOWN AU 5021	COMMUNITY CENTRE SUPPLIES	02/03/2026	-$ 47.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
COLES ONLINE HAWTHORN EAST AU	COMMUNITY CENTRE SUPPLIES	04/03/2026	$ 85.80
AMAZON MARKETPLACE AU SYDNEY AU 5999	COMMUNITY CENTRE SUPPLIES		$ 145.15
AMAZON MARKETPLACE AU SYDNEY AU 5999	COMMUNITY CENTRE SUPPLIES	02/03/2026	$ 36.99
AMAZON MARKETPLACE AU SYDNEY AU 5999	COMMUNITY CENTRE SUPPLIES	02/03/2026	$ 19.41
IKEA PTY LIMITED TEMPE AU 5712	COMMUNITY CENTRE SUPPLIES	12/02/2026	$ 66.94
TARGET WILLIAMS LAND AU 5310	COMMUNITY CENTRE SUPPLIES	11/02/2026	$ 125.00
COLES ONLINE 0490 GATEWAY AU	COMMUNITY CENTRE SUPPLIES	18/02/2026	$ 92.85
COLES ONLINE 0490 GATEWAY AU	COMMUNITY CENTRE SUPPLIES	05/02/2026	$ 105.04
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
SP MEGA MUSIC MYAREE AU 5815	LIBRARY RESOURCES	23/02/2026	$ 93.95
COLES 0352 MELVILLE AU	OFFICE SUPPLIES	17/02/2026	$ 6.40
COLES 0352 MELVILLE AU	OFFICE SUPPLIES	10/02/2026	$ 6.40
THE GROCER AND THE CHE BEACONSFIELD AU 5411	OFFICE SUPPLIES	05/02/2026	$ 7.98
SUBWAY MELVILLE MYAREE AU 5814	CATERING	04/02/2026	$ 77.40
IGA WILLAGEE WILLAGEE AU 5411	CATERING	04/02/2026	$ 32.26
IGA WILLAGEE WILLAGEE AU 5411	CATERING	05/02/2026	$ 23.98
IGA WILLAGEE WILLAGEE AU 5411	CATERING	06/02/2026	$ 68.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
IGA WILLAGEE WILLAGEE AU 5411	CATERING	02/03/2026	$ 28.80
IGA WILLAGEE WILLAGEE AU 5411	CATERING	02/03/2026	$ 10.40
IGA WILLAGEE WILLAGEE AU 5411	CATERING	02/03/2026	$ 3.00
IGA WILLAGEE WILLAGEE AU 5411	CATERING	27/02/2026	$ 43.99
IGA WILLAGEE WILLAGEE AU 5411	CATERING	27/02/2026	$ 5.95
IGA WILLAGEE WILLAGEE AU 5411	CATERING	26/02/2026	$ 58.17
IGA WILLAGEE WILLAGEE AU 5411	CATERING	25/02/2026	$ 39.91
IGA WILLAGEE WILLAGEE AU 5411	CATERING	24/02/2026	$ 37.63
IGA WILLAGEE WILLAGEE AU 5411	CATERING	24/02/2026	$ 33.27
IGA WILLAGEE WILLAGEE AU 5411	CATERING	23/02/2026	$ 18.31
IGA WILLAGEE WILLAGEE AU 5411	CATERING	23/02/2026	$ 9.79
IGA WILLAGEE WILLAGEE AU 5411	CATERING	20/02/2026	$ 84.18
IGA WILLAGEE WILLAGEE AU 5411	CATERING	19/02/2026	$ 11.88
IGA WILLAGEE WILLAGEE AU 5411	CATERING	18/02/2026	$ 43.63
IGA WILLAGEE WILLAGEE AU 5411	CATERING	18/02/2026	$ 13.20
IGA WILLAGEE WILLAGEE AU 5411	CATERING	17/02/2026	$ 92.43
IGA WILLAGEE WILLAGEE AU 5411	CATERING	13/02/2026	$ 54.25
IGA WILLAGEE WILLAGEE AU 5411	CATERING	12/02/2026	$ 11.88
IGA WILLAGEE WILLAGEE AU 5411	CATERING	11/02/2026	$ 63.70
IGA WILLAGEE WILLAGEE AU 5411	CATERING	10/02/2026	$ 81.89
IGA WILLAGEE WILLAGEE AU 5411	CATERING	09/02/2026	$ 39.14
IGA WILLAGEE WILLAGEE AU 5411	CATERING	09/02/2026	$ 16.69
IGA WILLAGEE WILLAGEE AU 5411	CATERING	09/02/2026	$ 86.50
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
FACEBOOK	ADVERTISING	02/03/2026	$ 182.17
FACEBOOK	ROSSLIND ELLIS EXPENSES FOR FEB-MAR 2026	24/02/2026	$ 339.61
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
INSTITUTE OF PUBLIC WO PERTH	STAFF TRAINING	02/03/2026	$ 573.48
PRECIOUS ORGANICS - WEBBER RESERVE OPENING	EVENT	02/03/2026	$ 376.99
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
EZI*THE STOREHOUSE CO. COOLBELLUP AU 5499	MATERIALS	02/03/2026	$ 439.50
CARD FEE - FEBRUARY 2026	CARD FEE	02/03/2026	$ 15.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00

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FAREWELL CARD	STAFF APPRECIATION	27/02/2026	$ 14.99
MISS MAUD FAREWELL CAKE FOR	CATERING	27/02/2026	$ 56.15
PIA WOMEN'S BREAKFAST	CATERING	25/02/2026	$ 240.00
GESHA COFFEE - INVOICE 7250	OFFICE SUPPLIES	23/02/2026	$ 186.39
GARDEN CITY NEWS	STAFF APPRECIATION	19/02/2026	$ 14.99
GESHA COFFEE - INVOICE 6853	OFFICE SUPPLIES	16/02/2026	$ 174.66
UDIA WA INDUSTRY BREAKFAST - RETHINKING DENSITY WA	EVENT	05/02/2026	$ 1,009.80
PLANET WA - ADVANCED PLANNING LAW INVOICE	STAFF TRAINING	04/02/2026	$ 780.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
COFFEE AND MILK SUPPLY POINT WALTER STAFF LUNCH ROOM	OFFICE SUPPLIES	26/02/2026	$ 152.00
COFFEE AND MILK SUPPLY POINT WALTER STAFF LUNCH ROOM	OFFICE SUPPLIES	09/02/2026	$ 88.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
ART AND CRAFT WORLD MORLEY AU 5970	MATERIALS	19/02/2026	$ 469.38
INK DEPOT KENMORE AU 5943	MATERIALS	16/02/2026	$ 51.05
SQ *TUCKER BUSH AUSTRA 1800595310 AU 5331	MATERIALS	16/02/2026	$ 43.90
AMAZON MARKETPLACE AU SYDNEY AU 5999	MATERIALS	13/02/2026	$ 48.99
ART AND CRAFT WORLD MORLEY AU 5970	MATERIALS	12/02/2026	$ 71.28
EDUCATIONAL ART SUPP NEDLANDS AU 5111	MATERIALS	09/02/2026	$ 48.24
OFFICEWORKS BENTLEIGH EAS AU 5943	MATERIALS	06/02/2026	$ 37.00
SPOTLIGHT PTY LTD STH MELBOURNE AU 5200	MATERIALS	04/02/2026	$ 21.70
OFFICEWORKS BENTLEIGH EAS AU 5943	MATERIALS	27/02/2026	$ 98.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
KMART 1162 BOORAGOON AU 5310	OFFICE SUPPLIES	20/02/2026	$ 30.00
WOOLWORTHS/GARDEN CITY BOORAGOON AU 5411	OFFICE SUPPLIES	18/02/2026	$ 8.00
RIMPA GLOBAL BURLEIGH HEAD AU 8641	SUBSCRIPTION	13/02/2026	$ 337.26
GARDEN CITY NEWS BOORAGOON AU 5499	STAFF RECOGNITION	19/02/2026	$ 14.99
KMART 1162 BOORAGOON AU 5310	OFFICE SUPPLIES	13/02/2026	$ 28.95
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
POST CANNING BRIDGE AP APPLECROSS AU	LIBRARY SUPPLIES	02/03/2026	$ 97.99
EBSCO AUSTRALIA SUBS NORTH SYDNEY AU 8699	LIBRARY SUPPLIES	27/02/2026	$ 85.75
POST CANNING BRIDGE AP APPLECROSS AU	LIBRARY SUPPLIES	25/02/2026	$ 210.12
W A LIBRARY SUPPLIES FORRESTDALE AU 5111	LIBRARY SUPPLIES	24/02/2026	$ 1,590.80
ST JOHN AMBULANCE AUST BELMONT AU 8398	LIBRARY SUPPLIES	06/02/2026	$ 147.55
BIGW ONLINE BELLA VISTA AU 5331	LIBRARY SUPPLIES	05/02/2026	$ 11.25
BIGW ONLINE BELLA VISTA AU 5331	LIBRARY SUPPLIES	05/02/2026	-$ 11.25
CARD FEE 0000	FEBRUARY CREDIT CARD TRANSACTIONS	02/03/2026	$ 15.00
KITCHEN WAREHOUSE MELVILLE AU 5200	FEBRUARY CREDIT CARD TRANSACTIONS	12/02/2026	$ 59.70
STRATAGREEN CANNING VALE AU 5251	FEBRUARY CREDIT CARD TRANSACTIONS	11/02/2026	$ 393.37
STRATAGREEN CANNING VALE AU 5251	FEBRUARY CREDIT CARD TRANSACTIONS	06/02/2026	$ 150.88
CARD FEE FEBRUARY 2026	CARD FEE	02/03/2026	$ 15.00
LANDGATE MIDLAND AU 9399	SERVICE FEE	11/02/2026	$ 32.60
INDUSTRIAL PROTECTIV MYAREE AU 5085	MATERIALS	05/02/2026	$ 856.02
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
WOOLWORTHS/BULLCREEK S BULLCREEK AU 5411	CATERING	25/02/2026	$ 1.65
WOOLWORTHS/BULLCREEK S BULLCREEK AU 5411	CATERING	20/02/2026	$ 32.65
FACEBOOK	SUPPLIES	19/02/2026	$ 509.97
WOOLWORTHS/BULLCREEK S BULLCREEK AU 5411	CATERING	17/02/2026	$ 29.30
WOOLWORTHS/BULLCREEK S BULLCREEK AU 5411	CATERING	17/02/2026	$ 15.40
WOOLWORTHS/BULLCREEK S BULLCREEK AU 5411	CATERING	12/02/2026	$ 10.35
WOOLWORTHS/BULLCREEK S BULLCREEK AU 5411	CATERING	05/02/2026	$ 60.45
WOOLWORTHS/BULLCREEK S BULLCREEK AU 5411	OFFICE SUPPLIES	05/02/2026	$ 4.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
WOOLWORTHS/GARDEN CITY BOORAGOON AU 5411	CATERING	23/02/2026	$ 24.00
SPOTLIGHT MELVILLE MYAREE AU 5714	EVENT SUPPLIES	17/02/2026	$ 39.00
GRILLD PTY LTD - APPLE APPLECROSS AU 5814	CATERING	13/02/2026	$ 152.00
LS THE POTTERS MARKET OCONNOR AU 5999	CATERING	12/02/2026	$ 56.96
SPOTLIGHT MELVILLE MYAREE AU 5714	EVENT SUPPLIES	12/02/2026	$ 46.00
SPOTLIGHT MELVILLE MYAREE AU 5714	EVENT SUPPLIES	12/02/2026	$ 32.00
WOOLWORTHS/GARDEN CITY BOORAGOON AU 5411	CATERING	10/02/2026	$ 68.21
WOOLWORTHS/GARDEN CITY BOORAGOON AU 5411	CATERING	10/02/2026	$ 5.80
JB HI FI BOORAGOON BOORAGOON AU 5733	EVENT SUPPLIES	09/02/2026	$ 23.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
DRY ICE FOR MOSQUITO MANAGEMENT	DRY ICE FOR MOSQUITO MANAGEMENT	25/02/2026	$ 55.00
BUNNINGS	EQUIPMENT	23/02/2026	$ 31.84
FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 40.66
FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 33.53
FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 28.28
FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 24.53
FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 21.38

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FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 20.33
FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 20.24
FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 18.18
FOOD SAMPLING FRESH TURKISH GOZLEME	FOOD SAMPLING	23/02/2026	$ 30.00
KOTHAI ST FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 15.24
LA TAQUERIA FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 44.70
MR GOZ FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 40.64
SIMON SAYS FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 40.57
THE BIG SLICE FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 30.49
TOKYO CREPES FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 12.19
UMAIR AHMED FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 24.00
DRY ICE FOR MOSQUITO MANAGEMENT	DRY ICE FOR MOSQUITO MANAGEMENT	19/02/2026	$ 44.00
DRY ICE FOR MOSQUITO TREATMENT	DRY ICE FOR MOSQUITO MANAGEMENT	18/02/2026	$ 25.00
EQUIPMENT - SCALES	EQUIPMENT	16/02/2026	$ 34.93
MEANINGFOOD FOOD SAMPLING	FOOD SAMPLING	23/02/2026	$ 30.65
HOST DIRECT BIBRA LAKE AU 5200	OFFICE SUPPLIES	17/02/2026	-$ 296.01
DISINFECTANT WIPES	OFFICE SUPPLIES	23/02/2026	$ 26.70
MOBILE PHONE HOLDERS FOR COM FLEET VEHICLES	MATERIALS	24/02/2026	$ 10.00
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	03/03/2026	$ 72.99
CARD FEE 0000	LIBRARY RESOURCES	02/03/2026	$ 15.00
PAYPAL *BIG W 4029357733 AU 5331	LIBRARY RESOURCES	02/03/2026	$ 24.00
PAYPAL *BIG W 4029357733 AU 5331	LIBRARY RESOURCES	02/03/2026	$ 18.00
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	02/03/2026	$ 23.32
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	02/03/2026	$ 23.93
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	02/03/2026	$ 24.51
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	02/03/2026	$ 24.78
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	02/03/2026	$ 26.92
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	02/03/2026	$ 53.64
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	02/03/2026	$ 76.87
PAYPAL *JB HI-FI 4029357733 AU 5732	LIBRARY RESOURCES	02/03/2026	$ 89.54
PAYPAL *THE NILE THE N 0401580401 AU 5331	LIBRARY RESOURCES	02/03/2026	$ 51.26
PAYPAL *THE NILE THE N 0412041808 AU 5331	LIBRARY RESOURCES	02/03/2026	$ 85.75
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	27/02/2026	$ 180.52
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	27/02/2026	$ 78.75
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	27/02/2026	$ 26.66
PAYPAL *BIG W 4029357733 AU 5331	LIBRARY RESOURCES	27/02/2026	$ 40.00
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	27/02/2026	$ 31.26
PAYPAL *THE NILE THE N 0412041808 AU 5331	LIBRARY RESOURCES	27/02/2026	$ 231.68
PAYPAL *THE NILE THE N 0412041808 AU 5331	LIBRARY RESOURCES	27/02/2026	$ 53.81
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	26/02/2026	$ 54.62
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	26/02/2026	$ 66.32
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	26/02/2026	$ 64.80
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	25/02/2026	$ 34.03
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	25/02/2026	$ 17.58
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	25/02/2026	$ 204.94
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	25/02/2026	$ 239.07
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	25/02/2026	$ 44.97
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	24/02/2026	$ 55.60
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	24/02/2026	$ 29.75
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	23/02/2026	$ 78.78
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	23/02/2026	$ 38.80
PAYPAL *BIG W 4029357733 AU 5331	LIBRARY RESOURCES	23/02/2026	$ 54.00
PAYPAL *BIG W 4029357733 AU 5331	LIBRARY RESOURCES	23/02/2026	$ 50.00
PAYPAL *THE NILE THE N 0412041808 AU 5331	LIBRARY RESOURCES	23/02/2026	$ 331.63
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	20/02/2026	$ 46.46
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	19/02/2026	$ 53.88
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	19/02/2026	$ 130.91
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	19/02/2026	$ 29.75
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	18/02/2026	$ 21.75
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	18/02/2026	$ 28.68
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	18/02/2026	$ 29.08
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	18/02/2026	$ 32.59
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	17/02/2026	$ 263.83
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	17/02/2026	$ 93.75
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	17/02/2026	$ 83.17
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	17/02/2026	$ 28.70
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	16/02/2026	$ 570.09
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	16/02/2026	$ 31.79
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	16/02/2026	$ 145.70
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	16/02/2026	$ 69.53

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AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	16/02/2026	-$ 26.79
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	16/02/2026	$ 213.12
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	16/02/2026	$ 83.71
BOFFINS BOOKSHOP PTY L PERTH AU 5942	LIBRARY RESOURCES	16/02/2026	$ 43.94
PAYPAL *BIG W 4029357733 AU 5331	LIBRARY RESOURCES	16/02/2026	$ 90.00
PAYPAL *BIG W 4029357733 AU 5331	LIBRARY RESOURCES	16/02/2026	$ 34.00
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	16/02/2026	$ 33.44
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	16/02/2026	$ 74.53
PAYPAL *QBDBOOKSHOP 0732917444 AU 5942	LIBRARY RESOURCES	16/02/2026	$ 23.94
PAYPAL *THE NILE THE N 0412041808 AU 5331	LIBRARY RESOURCES	16/02/2026	$ 196.43
PAYPAL *THE NILE THE N 0412041808 AU 5331	LIBRARY RESOURCES	16/02/2026	$ 142.38
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	13/02/2026	$ 496.38
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	11/02/2026	$ 38.61
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	11/02/2026	$ 34.16
AMAZON AU RETAIL SYDNEY AU 5399	LIBRARY RESOURCES	11/02/2026	$ 22.99
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	10/02/2026	$ 32.99
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	10/02/2026	$ 20.75
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	10/02/2026	$ 110.47
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	10/02/2026	$ 30.04
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	10/02/2026	$ 38.33
PAYPAL *JB HI-FI 4029357733 AU 5732	LIBRARY RESOURCES	10/02/2026	$ 50.97
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	09/02/2026	$ 82.28
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	09/02/2026	$ 27.61
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	09/02/2026	$ 184.38
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	09/02/2026	$ 134.08
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	09/02/2026	$ 37.40
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	09/02/2026	$ 26.25
PAYPAL *BIG W 4029357733 AU 5331	LIBRARY RESOURCES	09/02/2026	$ 80.00
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	09/02/2026	$ 31.87
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	09/02/2026	$ 38.98
PAYPAL *QBDBOOKSHOP 0732917444 AU 5942	LIBRARY RESOURCES	09/02/2026	$ 38.94
PAYPAL *THE NILE THE N 0401580401 AU 5331	LIBRARY RESOURCES	09/02/2026	$ 152.93
PAYPAL *THE NILE THE N 0412041808 AU 5331	LIBRARY RESOURCES	09/02/2026	$ 120.24
PAYPAL *THE NILE THE N 0412041808 AU 5331	LIBRARY RESOURCES	09/02/2026	$ 101.96
AMAZON MARKETPLACE AU SYDNEY AU 5999	LIBRARY RESOURCES	06/02/2026	$ 26.61
AMAZON RETA* AMAZON AU SYDNEY AU 5399	LIBRARY RESOURCES	06/02/2026	$ 242.36
BOFFINS BOOKSHOP PTY L PERTH AU 5942	LIBRARY RESOURCES	06/02/2026	$ 212.33
PAYPAL *BIG W 4029357733 AU 5331	LIBRARY RESOURCES	06/02/2026	-$ 11.25
EASYPARK PRAHRAN AU 7523	LIBRARY RESOURCES	04/02/2026	$ 128.64
PAYPAL *BLACKWELLBO	LIBRARY RESOURCES	04/02/2026	$ 51.64
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
SHREDDER SALES EIGHT MILE PL AU 5044	OFFICE SUPPLIES	24/02/2026	$ 449.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
SP FITNESS AUDIO SHO SYDNEY AU 5734	LEISURFIT SUPPLIES	02/03/2026	$ 215.00
JB HI FI MYAREE HOME BOORAGOON AU 5733	LEISURFIT SUPPLIES	18/02/2026	$ 59.95
JB HI FI MYAREE HOME BOORAGOON AU 5733	LEISURFIT SUPPLIES	18/02/2026	$ 373.28
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
BUNNINGS 453000 O'CONNOR AU	LIBRARY RESOURCES	16/02/2026	$ 8.40
PAYPAL *TEMU COM 4029357733 AU 5311	LIBRARY RESOURCES	16/02/2026	$ 190.78
WOOLWORTHS/BULLCREEK S BULLCREEK AU 5411	LIBRARY RESOURCES	16/02/2026	$ 10.85
CLEVER PATCH BERESFIELD AU 5970	LIBRARY RESOURCES	13/02/2026	$ 148.46
KMART 1162 BOORAGOON AU 5310	LIBRARY RESOURCES	12/02/2026	$ 49.00
SP JB HI-FI ONLINE SOUTHBANK AU 5732	LIBRARY RESOURCES	12/02/2026	$ 9.29
WOOLWORTHS/BULLCREEK S BULLCREEK AU 5411	LIBRARY RESOURCES	12/02/2026	$ 16.75
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
LOCAL STOCK PURCHASE	LOCAL STOCK PURCHASE	27/02/2026	$ 85.15
LOCAL STOCK PURCHASE	LOCAL STOCK PURCHASE	27/02/2026	$ 60.80
LOCAL STOCK PURCHASE	LOCAL STOCK PURCHASE	27/02/2026	$ 33.77
LOCAL STOCK PURCHASE	LOCAL STOCK PURCHASE	27/02/2026	$ 30.40
REFUND - UNABLE TO SUPPLY	LOCAL STOCK PURCHASE	19/02/2026	-$ 27.34
LOCAL STOCK PURCHASE	LOCAL STOCK PURCHASE	18/02/2026	$ 65.35
LOCAL STOCK PURCHASE	LOCAL STOCK PURCHASE	11/02/2026	$ 226.22
LOCAL STOCK PURCHASE	LOCAL STOCK PURCHASE	09/02/2026	$ 44.97
LOCAL STOCK PURCHASE	LOCAL STOCK PURCHASE	06/02/2026	$ 27.34
FACEBOOK	ADVERTISING	03/03/2026	$ 1,287.50
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
FACEBOOK	ADVERTISING	02/03/2026	$ 724.89
FACEBOOK	ADVERTISING	27/02/2026	$ 1,287.50
FACEBOOK	ADVERTISING	23/02/2026	$ 1,287.50
FACEBOOK	ADVERTISING	20/02/2026	$ 1,287.50

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Payee	Description	Date	Amount
FACEBOOK	ADVERTISING	17/02/2026	$ 1,287.50
FACEBOOK	ADVERTISING	16/02/2026	$ 1,287.50
FACEBOOK	ADVERTISING	10/02/2026	$ 1,287.50
FACEBOOK	ADVERTISING	09/02/2026	$ 1,287.50
PALMYRA WASTESORTED PROJECT 2026	OFFICE SUPPLIES	09/02/2026	$ 504.16
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
5X SOCIAL TEXTILES SEWING MACHINES SERVICED FOR 2026	OFFICE SUPPLIES	20/02/2026	$ 533.66
3 MIRRORS FOR ONGOING CLOTHES SWAP EVENTS	OFFICE SUPPLIES	09/02/2026	$ 58.78
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
BIG W/ROCKINGHAM ROAD SPEARWOOD AU 5331	EVENT	27/02/2026	$ 711.00
PAPERHOUSE BOOKS APPLECROSS AU 5942	EVENT	27/02/2026	$ 118.83
PAPERHOUSE BOOKS APPLECROSS AU 5942	EVENT	25/02/2026	$ 212.98
KOORI MAIL LISMORE AU 7311	EVENT	20/02/2026	$ 100.00
BOLINDA PUBLISHING TULLAMARINE AU 5192	SUBSCRIPTION	18/02/2026	$ 53.46
BIG W/ROCKINGHAM ROAD SPEARWOOD AU 5331	EVENT	06/02/2026	$ 100.00
BIGW ONLINE BELLA VISTA AU 5331	EVENT	05/02/2026	$ 11.25
ART COLLECTION DOCUMENTATION	ART SUPPLIES	02/03/2026	$ 1,136.77
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
DEPT OF JUSTICE-CTG PA PERTH AU 9399	DOJ LODGEMENT	02/03/2026	$ 194.30
DEPT OF JUSTICE-CTG PA PERTH AU 9399	DOJ LODGEMENT	02/03/2026	$ 194.30
SQ *IMPRINT PLASTIC 1800595310 AU 8999	RANGER	18/02/2026	$ 32.45
HAPPYTEL RETAIL GROU BOORAGOON AU 4812	RANGER	09/02/2026	$ 305.80
CARD FEE	CARD FEE	02/03/2026	$ 15.00
AUSTRALIAN LOCAL GOV CONFERENCE	CONFERENCE	25/02/2026	$ 1,594.00
AUSTRALIAN LOCAL GOV CONFERENCE	CONFERENCE	25/02/2026	$ 1,594.00
QANTAS ALGA CONFERENCE SEAT CHANGE	ALGA CONFERENCE	24/02/2026	$ 20.00
QANTAS ALGA CONFERENCE SEAT CHANGE	ALGA CONFERENCE	24/02/2026	$ 20.00
LOCAL GOV PERSONAL DEVELOPMENT EA	STAFF TRAINING	23/02/2026	$ 340.00
QANTAS ALGA CONFERENCE SEAT SELECTION	ALGA CONFERENCE	20/02/2026	$ 75.00
QANTAS ALGA CONFERENCE SEATING	ALGA CONFERENCE	20/02/2026	$ 75.00
QANTAS FLIGHT ALGA CONFERENCE	ALGA CONFERENCE	20/02/2026	$ 1,069.55
QANTAS FLIGHT RETURN ALGA CONFERENCE	ALGA CONFERENCE	20/02/2026	$ 2,063.03
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
COLES 0332 BOORAGOON AU	LIBRARY RESOURCES	27/02/2026	$ 51.20
WOOLWORTHS/GARDEN CITY BOORAGOON AU 5411	LIBRARY RESOURCES	24/02/2026	$ 11.80
GARDEN CITY NEWS BOORAGOON AU 5499	LIBRARY RESOURCES	19/02/2026	$ 15.00
U.NU/CSND* CLICKSEND.C SOUTH PERTH AU 5734	LIBRARY RESOURCES	17/02/2026	$ 20.00
WOOLWORTHS/GARDEN CITY BOORAGOON AU 5411	LIBRARY RESOURCES	17/02/2026	$ 12.50
COLES 0332 BOORAGOON AU	LIBRARY RESOURCES	16/02/2026	$ 167.65
WOOLWORTHS/GARDEN CITY BOORAGOON AU 5411	LIBRARY RESOURCES	04/02/2026	$ 8.85
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
CARD FEE 0000	CARD FEE	02/03/2026	$ 15.00
IGA WILLAGEE WILLAGEE AU 5411	CATERING	17/02/2026	$ 4.49
SINGLE HOLE PUNCH REQUIRED IMMEDIATELY FOR ACTIVITY	LIBRARY RESOURCES	13/02/2026	$ 7.00
IGA WILLAGEE WILLAGEE AU 5411	CATERING	09/02/2026	$ 29.74
KMART MULGRAVE AU 5310	LIBRARY RESOURCES	09/02/2026	$ 97.00
KMART MULGRAVE AU 5310	LIBRARY RESOURCES	09/02/2026	-$ 29.00
POST WILLAGEE CENTRAL WILLAGEE AU	POSTAGE	09/02/2026	$ 111.90
UDIAWA SUBIACO AU	STAFF TRAINING	27/02/2026	$ 336.60
CARD FEE	CARD FEE	2/03/2026	$ 15.00
PREZZEE* AUFE811B22 SYDNEY AU	STAFF APPRECIATION	27/02/2026	$ 455.70
LOCAL GOVERNEMENT MANA MT HAWTHORN AU	STAFF TRAINING	18/02/2026	$ 2,850.00
LOCAL GOVERNEMENT MANA MT HAWTHORN AU	STAFF TRAINING	18/02/2026	$ 3,120.00
LOCAL GOVERNEMENT MANA MT HAWTHORN AU	STAFF TRAINING	18/02/2026	$ 3,105.00
DEFT*APOLLO RISK PERTH SYDNEY AU	EVENT	18/02/2026	$ 3,151.57
GOOGLE CLOUD R9P9VX SYDNEY AU	SUBSCRIPTION	2/02/2026	$ 265.09
CARD FEE	CARD FEE	2/03/2026	$ 15.00
COLES 0352 MELVILLE AU	OFFICE SUPPLIES	13/02/2026	$ 12.00
LIQUORLAND 2469 BICTON AU	CATERING	13/02/2026	$ 12.00
SPOTLIGHT MELVILLE MYAREE AU	OFFICE SUPPLIES	13/02/2026	$ 21.00
COLES 0332 BOORAGOON AU	CATERING	12/02/2026	$ 41.65
ST JOHN AMBULANCE AUST BELMONT AU	STAFF TRAINING	11/02/2026	$ 180.00
CARD FEE	CARD FEE	2/03/2026	$ 15.00
WALGA WEST LEEDERVI AU	STAFF TRAINING	27/02/2026	$ 682.00
HBF RUN FOR A REASON PERTH AU	EVENT TICKET	24/02/2026	$ 33.50
STRIKE AUSTRALIA PTY L ABBOTSFORD AU	STAFF TRAINING	24/02/2026	$ 261.90
QUREMED PTY LTD OSBORNE PARK AU	STAFF TRAINING	19/02/2026	$ 171.60
THE HATCHERY (HUB) SYDNEY AU	STAFF TRAINING	19/02/2026	$ 2,088.90

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Payee	Description	Date	Amount
HBF RUN FOR A REASON PERTH AU	EVENT TICKET	10/02/2026	$ 576.50
EZI*GREEN BUILDING COU BARANGAROO AU	STAFF TRAINING	9/02/2026	$ 390.00
NTAA SOUTH MELBOUR AU	STAFF TRAINING	9/02/2026	$ 396.00
KMART MULGRAVE AU	OFFICE SUPPLIES	9/02/2026	$ 87.00
NTAA SOUTH MELBOUR AU	STAFF TRAINING	9/02/2026	$ 1,154.00
CURTIN UNIVERSITY BENTLEY AU	STAFF TRAINING	4/02/2026	$ 793.26
OFFICEWORKS BENTLEIGH EAS AU	OFFICE SUPPLIES	4/02/2026	$ 85.50
CARD FEE	CARD FEE	2/03/2026	$ 15.00
AMZNPRIMEA* AMZNPRIMEA SYDNEY SOUTH AU	OFFICE SUPPLIES	20/02/2026	$ 9.99
STANDARD FLEET	PURCHASE	15/02/2026	$ 457.55
CARD FEE	CARD FEE	2/03/2026	$ 15.00
SQ *MICRO LOTE COFFEE ARDROSS AU	MATERIALS	25/02/2026	$ 17.76
THE GOOD GROCER MYAREE MYAREE AU	CATERING	20/02/2026	$ 156.59
BUNNINGS 317000 MELVILLE AU	MATERIALS	19/02/2026	$ 88.86
THE GOOD GROCER MYAR MYAREE AU	CATERING	20/02/2026	$ 15.49
THE GOOD GROCER MYAR MYAREE AU	CATERING	20/02/2026	$ 23.24
BUNNINGS 453000 O'CONNOR AU	MATERIALS	16/02/2026	$ 85.35
OFFICEWORKS 0604 FREMANTLE AU	OFFICE SUPPLIES	16/02/2026	$ 119.25
OFFICEWORKS 0616 O'CONNOR AU	OFFICE SUPPLIES	16/02/2026	$ 140.00
IGA WILLAGEE WILLAGEE AU	CATERING	9/02/2026	$ 25.86
OFFICEWORKS BENTLEIGH EAS AU	OFFICE SUPPLIES	9/02/2026	$ 171.00
W A PAINT HOLDINGS PTY MELVILLE AU	MATERIALS	9/02/2026	$ 148.57
W A PAINT HOLDINGS PTY MELVILLE AU	MATERIALS	6/02/2026	$ 88.66
WANEWSWPX OSBORNE PARK AU	MATERIALS	7/02/2026	$ 21.95
AMAZON MARKETPLACE AU SYDNEY AU	OFFICE SUPPLIES	6/02/2026	$ 424.00
W A PAINT HOLDINGS PTY MELVILLE AU	MATERIALS	6/02/2026	$ 152.29
W A PAINT HOLDINGS PTY MELVILLE AU	MATERIALS	6/02/2026	$ 6.74
SP SOUNDBAY 376BJH RICHMOND AU	MATERIALS	6/02/2026	$ 267.00
SP YARNN CLEVELAND AU	MATERIALS	27/02/2026	$ 129.00
CARD FEE	CARD FEE	2/03/2026	$ 15.00
AUSSIE NATURAL SPRIN WANGARA AU	OFFICE SUPPLIES	26/02/2026	$ 21.66
SQSP* WORKSP#223303963 SQUARESPACE.C US	SUBSCRIPTION	22/02/2026	$ 134.59
MYAREE PHARMACY MYAREE AU	OFFICE SUPPLIES	11/02/2026	$ 29.99
AUSSIE NATURAL SPRIN WANGARA AU	OFFICE SUPPLIES	11/02/2026	$ 32.49
AUSSIE NATURAL SPRIN WANGARA AU	OFFICE SUPPLIES	4/02/2026	$ 187.20
CARD FEE	CARD FEE	2/03/2026	$ 15.00
IGA WILLAGEE WILLAGEE AU	CATERING	24/02/2026	$ 6.48
IGA WILLAGEE WILLAGEE AU	CATERING	19/02/2026	$ 38.49
CARD FEE	CARD FEE	2/03/2026	$ 15.00
SQ *KNIFE RESCUE WILLETTON AU	MATERIALS	24/02/2026	$ 400.00
ATI MIRAGE TRAINING PERTH AU	STAFF TRAINING	24/02/2026	$ 900.00
SP JB HI-FI ONLINE SOUTHBANK AU	MATERIALS	20/02/2026	$ 189.00
WA HINO WELSHPOOL AU	MATERIALS	11/02/2026	$ 146.10
KMART MULGRAVE AU	CATERING SUPPLIES	26/02/2026	$ 65.00
CARD FEE	CARD FEE	2/03/2026	$ 15.00
JB HI FI BOORAGOON BOORAGOON AU	MATERIALS	25/02/2026	$ 69.95
BIRYANI HOUSE INDIAN BOORAGOON AU	CATERING	24/02/2026	$ 77.22
KMART 1162 BOORAGOON AU	CATERING SUPPLIES	12/02/2026	$ 62.50
NOSH GOURMET FOOD AN EAST VICTORIA AU	CATERING	11/02/2026	$ 131.96
COLES 0332 BOORAGOON AU	CATERING	2/02/2026	$ 27.15
CARD FEE	CARD FEE	2/03/2026	$ 15.00
IGA WILLAGEE WILLAGEE AU	OFFICE SUPPLIES	17/02/2026	$ 3.49
		Total	**$ 101,584.97**

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City of Melville

ALTERNATIVE REVENUE PLAN

Diversifying income is not about chasing profit; it is about building resilience, so essential community services remain sustainable, affordable and responsive over the long term

Adopted by Council _____ 2026

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Document ID	Description of changes	Issue date	Revision number	Approved

Document Owner: Director Corporate Services
Council endorsement

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Acknowledgement of Country

We acknowledge the Bibbulmun people as the Traditional Owners of the land on which our City stands today and pay our respects to the Whadjuk people and Elders both past and present.

City of Melville nagolik Bibbulmen Nyungar ally-maga milgebar gardukung naga boordjar-il narnga allidja yugow yeye wer ali kaanya Whadjack Nyungar wer netingar quadja wer burdik.

Thank You

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Alternative Revenue Plan

Executive Summary

This Alternative Revenue Plan provides a structured, disciplined and realistic framework to moderate the City's reliance on rates over time, while maintaining affordability, equity and long-term financial sustainability.

Rates will remain the City's primary and most stable source of revenue. However, increasing pressures associated with service delivery, asset renewal, growth, inflation and community expectations mean that continued reliance on rates alone would require sharper or less predictable rate increases over time. This Plan responds by identifying practical, lawful and low-to-moderate risk opportunities to strengthen non-rates revenue and reduce pressure on the rating base.

Importantly, the Plan is grounded in a clear understanding of the legislative constraints that apply to local governments in Western Australia. Unlike private sector entities, local governments do not have a general power to trade commercially. Revenue-generating activity must be undertaken for a proper local government purpose and within the powers conferred by the *Local Government Act 1995* and associated regulations. In practice, this significantly constrains the types of alternative revenue opportunities available, limits exposure to speculative or high-risk commercial activity, and requires a deliberately conservative approach to revenue diversification.

Strategic focus

The Plan is built around a small number of clear and complementary strategic levers:

- Optimisation of existing assets as the priority focus, recognising this as the lowest-risk and most immediately actionable pathway to improving non-rates income.
- Strategic Asset Development, aligned with Strategic Land Management Policy CP-005, to convert selected City-owned land and property into enduring income-producing assets that deliver financial, community and place-based outcomes.
- Urban renewal partnerships that leverage private sector capital and expertise, and generate long-term income streams while protecting public value.
- Improved cost recovery and pricing discipline, ensuring commercial and for-profit activity is not subsidised by general rates.
- Better financial performance of community assets, without undermining equitable access to essential services.
- Advocacy for rating equity, particularly where commercial aged care and retirement village developments receive concessional treatment.
- Strengthened governance, financial frameworks and policy settings, including rating, reserve, investment and leasing strategies, to ensure decisions are transparent, consistent and defensible.

Rates smoothing and intergenerational equity

A core objective of this Plan is to support a rates smoothing approach that avoids sharp or reactive rate increases and improves predictability for households and businesses. By growing alternative

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revenue streams and reducing rates-funded operating and capital pressures, the City can better align rate movements with long-term service delivery and asset renewal requirements.

This approach also supports intergenerational equity, ensuring that today's ratepayers are not disproportionately burdened with costs that should be shared over time, and that finite public assets, particularly land, are managed in a way that delivers enduring value for future generations.

Timeframe and expectations

Revenue diversification is not a short-term budget fix. Within the local government environment, meaningful reductions in reliance on rates can only be achieved incrementally and through a coordinated portfolio of initiatives sustained over time.

With total annual revenue of approximately $145 million (2024/25), a 5% increase equates to around $7.25 million per year in additional non-rates income. Achieving revenue of this scale will require a phased and sustained approach, with outcomes expected to build progressively over a 5–10 year period, rather than being realised immediately.

Governance and delivery

The Plan clearly distinguishes between Council's governance role, setting strategic direction, risk appetite and decision frameworks and officers' delivery role, implementing initiatives within approved settings. All major initiatives will be subject to robust business cases, explicit Council approval where required, strong probity and regular reporting.

The Plan operates alongside, and is fully aligned with, the City's Strategic Community Plan (Council Plan), Corporate Business Plan and Long Term Financial Plan. It provides a clear roadmap for strengthening financial resilience, moderating future rate increases and maintaining community confidence in the City's stewardship of public resources.

What success looks like

Success will be measured by improved performance of existing assets, stronger cost recovery where commercial activity exists, gradual growth in non-rates income, and moderated pressure on future rate increases over a 5–10 year horizon.

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Why the City has an Alternative Revenue Plan

Rates pay for most local services such as parks, libraries, roads, community facilities and public spaces. They are stable and predictable, but they also place a direct cost on households and businesses.

As service costs rise and infrastructure ages, relying on rates alone would mean larger or less predictable rate increases in the future. The City's Alternative Revenue Plan sets out how we can strengthen other income sources over time, so essential services remain sustainable and rate increases can be managed more smoothly.

This Plan is about building resilience, not chasing profit.

What This Plan Does and Does Not Do

What this Plan does:

- Provides a clear framework for reducing reliance on rates through diversified, sustainable revenue sources.
- Focuses on optimising existing assets, leases and pricing arrangements before pursuing new activities.
- Supports rates smoothing by moderating future rate increases rather than replacing rates entirely.
- Establishes clear expectations around governance, risk appetite, transparency and probity.
- Aligns revenue decisions with long-term financial planning and community outcomes.

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What this Plan does not do:

- It does not propose the privatisation of community facilities or the removal of valued community services.
- It does not assume rapid or material reductions in rates in the short term.
- It does not recommend speculative development or high-risk commercial investment.
- It does not replace the need for detailed business cases, Council approvals or community engagement.

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1. Purpose and Strategic Context

1.1 Purpose

This Alternative Revenue Plan (the Plan) provides a structured framework to reduce the City's reliance on rates revenue and strengthen long-term financial sustainability by growing alternative and diversified income streams.

1.2 Legislative and Policy Context

This Plan has been prepared within the statutory, regulatory and policy framework that governs the financial and commercial activities of local governments in Western Australia. It recognises that local governments do not have a general power to trade commercially and must ensure that all revenue diversification activities are lawful, prudent and undertaken for a proper local government purpose.

Key legislative and policy considerations include:

- *Local Government Act 1995 (WA)* – particularly:
    - Section 3.58 (Disposal of property), regulating the sale or divestment of assets
    - Part 6 (Financial Management), which establishes the requirement for sound financial management and financial sustainability
    - Section 6.11 (Use of money in reserve accounts), ensuring reserves are applied only for their approved purpose
    - Section 6.14 (Investment of money), governing how surplus funds and cash reserves may be invested
    - Section 6.16 (Fees & Charges), *in determining the amount of a fee or charge, a local government is to have regard to —*

        (a) the cost of providing the service or goods;
        (b) the importance of the service or goods to the community; and
        (c) any other factors the local government considers relevant.

- *Local Government (Financial Management) Regulations 1996 (WA*) – including:
    - Part 3 (Annual budgeting)
    - Fees and charges reviewed at least annually in accordance with regulation 5(2)(b)
- *Integrated Planning and Reporting Framework (IPRF)* – requiring alignment between the Strategic Community Plan (Council Plan), Corporate Business Plan and Long Term Financial Plan
- Department of Local Government, Industry Regulation and Safety (LGIRS) guidance on financial sustainability and own-source revenue

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In practice, the revenue (income) available to local governments is constrained by legislation. Local government revenue is reported in financial statements by nature and type, and is generally limited to the following categories:

- **Rates and service charges**, which remain the primary and most stable source of income but are subject to equity, affordability and political constraints.
- **Fees and charges for services**, facilities and regulatory functions, which are limited to cost recovery or reasonable cost-reflective pricing under section 6.16 of the *Act* and relevant regulations.
- **Grants and contributions**, which are largely externally determined, often tied to specific purposes, and subject to funding volatility and policy change.
- **Interest** income from investments, which is constrained by the requirement to invest only in prescribed, low-risk instruments and is sensitive to broader interest rate conditions.
- **Other revenue**, including leases, licences, commercial property income, recoveries and reimbursements, which typically offers the greatest scope for diversification but remains bounded by lawful local government purposes and risk appetite.

These constraints mean that local governments do not have unlimited capacity to generate new income streams, nor can they freely engage in commercial trading or speculative investment. Revenue diversification opportunities must therefore focus on optimising existing revenue categories, improving the performance of current assets, ensuring appropriate cost recovery, and selectively pursuing lawful, low-risk commercial and partnership arrangements that are consistent with the City's statutory role, financial sustainability objectives and community expectations.

This Plan focuses on optimising existing assets, improving cost recovery and pursuing low-to-moderate risk partnerships that clearly support a local government purpose, rather than engaging in speculative commercial activity.

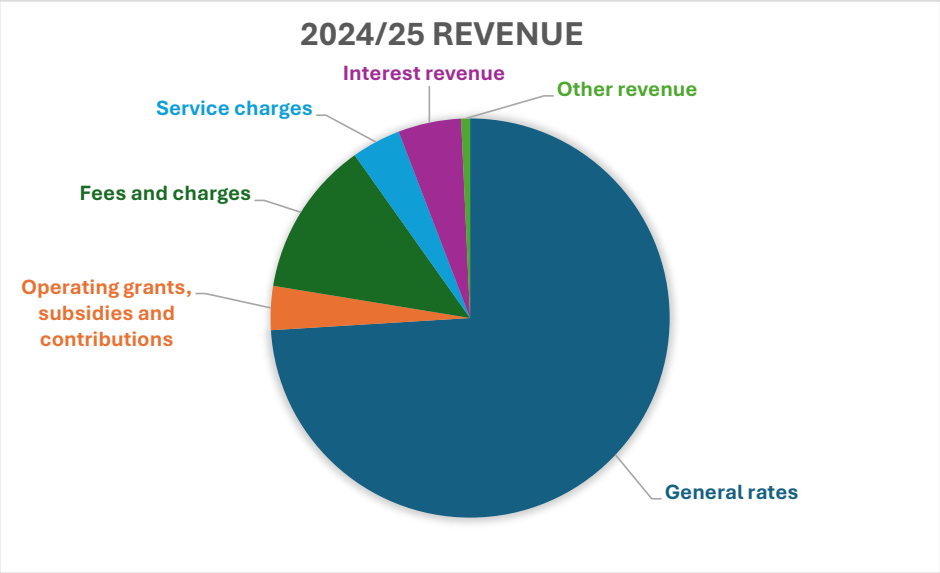
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1.3 Financial Context (Baseline 2024/25)

- Total Operating Income: $145 million (2024/25)
- Rates Revenue: $110 million (approx. 75%)
    - Residential 79%
    - Commercial 21%
- Grants, Subsidies & Contributions $4.3 million (approx. 3%)
- Fees & Charges: $17 million (approx. 12%)
- Interest Revenue: $9.9 million (approx. 7%)
- Service charges $2.8 million (approx. 2%
- Other Income: $1.7 million (approx. 1%)

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(Graph 1. Income streams by %)

Reserves

- Cash Reserves: $133 million (2024/25 clsoing)



(Graph 2 - Reserves Forecast 2025/26 (Updated Long Term Financial Model)

Note: LTFM assumed all proposed capital works would have been completed in 2024/25, therefore the model estimated a lower closing balance of $111m, when the actual was $133m.

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- Land & Property Reserve (Investment property) $18.5 million
- Investment Property Portfolio - total value $64 million (24/25)
- Major Operating Assets:
  - 2 x Leisure Facilities (LeisureFit Centres)
  - 1 x Golf Course (Point Walter Golf Course)
  - 5 x Libraries

Major Operating Asset - *A significant physical asset owned or controlled by the City that is essential to the ongoing delivery of core services to the community, typically requiring substantial investment, maintenance and operational oversight over its lifecycle*

1.4 Strategic Drivers

- Rising service delivery and asset renewal costs
- Volatility in grant funding
- Under-performance of existing income-generating assets
- Opportunity to leverage strong cash reserves

1.5 Our Corporate Business Plan 2025–2029

Healthy, Safe and Inclusive	Clean and Green	Sustainable and Connected Development	Vibrant and Prosperous	Good Governance and Leadership
Healthy, safe and inclusive communities with a sense of belonging and wellbeing.	A clean, green and sustainable City for current and future generations.	Sustainable, connected development and transport infrastructure across our City.	Economic prosperity and vibrant, resilient communities and businesses.	Leadership and good governance for the benefit of the whole community.

The Alternative Revenue Plan directly supports the delivery of key objectives under **Outcome 5: Good Governance and Leadership** within the City of Melville Council Plan for the Future 2024–2034.

In particular, the Plan aligns with the following objectives:

- **Objective 5.2** – Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams
- **Objective 5.3** – Ensure efficient and effective use of assets, resources and technology

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Through a focus on diversifying revenue, improving the performance of City assets and strengthening financial resilience, the Plan enhances the City's capacity to sustainably fund services and infrastructure while reducing reliance on rates over time

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2. Strategic Objectives

1. Reduce reliance on rates from approximately 75% of total revenue to a lower proportion over the medium to long term.
2. Support rates smoothing and intergenerational equity, by growing alternative revenue streams that reduce pressure for sharp rate increases.
3. Improve return on existing assets, particularly the investment property portfolio.
4. Grow sustainable, non-rates income without materially increasing community hardship.
5. Maintain financial resilience, liquidity and compliance with statutory requirements.

3. Guiding Principles

- Financial sustainability first – consistent with the intent of Part 6 of the *Local Government Act 1995*.
- Cost-reflective pricing – where appropriate, fees and charges seek to recover the cost of service provision, noting Council's discretion under section 6.16(2) of the *Local Government Act 1995*.
- Commercial discipline – council-owned assets to be managed in a manner consistent with prudent financial management, with clear performance benchmarks.
- Community benefit – revenue initiatives must align with the Strategic Community Plan (Council Plan) and not unduly restrict equitable access to essential services.
- Legislative compliance – activities limited to those authorised under the Act; no speculative or ultra vires commercial activity.
- Transparency and probity – strong governance, conflicts of interest management and public reporting.

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4. Overview of Rates

In Western Australia, rates are the primary source of operating revenue for local governments and are levied on property owners to fund local services, infrastructure maintenance, community facilities and statutory functions.

Rates provide a stable and transparent revenue base; however, heavy reliance on rates also heightens sensitivity to affordability, equity and intergenerational considerations. As a result, the way rates are structured and managed is central to long-term financial sustainability.

Valuation Bases Used in Western Australia

Local governments in WA may levy rates using one or both of the following valuation methodologies, as determined by the Valuer General:

- **Gross Rental Value (GRV)**

  GRV reflects the estimated annual rental value of an improved property and is typically applied in metropolitan and urban areas where land is developed for residential, commercial or mixed-use purposes.

- **Unimproved Value (UV)**

  UV reflects the value of land excluding improvements and is generally applied to rural, agricultural or undeveloped land, where land value rather than built form is the primary driver.

The *Local Government Act 1995 (WA)* permits local governments to apply GRV, UV, or a combination of both, depending on land use and valuation category within the district.

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Differential Rating Framework

Under the Act, councils may apply differential rates and minimum rates across categories of land where supported by a clear rationale. The legislation does not prescribe a fixed approach to rate setting, allowing councils to consider:

- financial sustainability;
- equity between ratepayer classes;
- community affordability; and
- long-term service and asset funding requirements.

City of Melville – 2025/26 Rating Structure

The City of Melville applies both GRV and UV rating, reflecting the mix of developed and undeveloped land within the district.

For the 2025/26 financial year, the City's principal rating parameters are:

Residential properties

- Rate in the dollar: **7.618139 cents**
- Minimum rate: **$1,491.80**
- Contribution to total rates revenue: approximately **79%**

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Commercial properties

- Rate in the dollar: **9.385581 cents**
- Minimum rate: **$1,209.50**
- Contribution to total rates revenue: approximately **21%**

Unimproved land (UV)

- Rated on an Unimproved Value basis, generally applying to undeveloped or transitional land
- Contributes a comparatively minor proportion of total rates revenue, but plays an important role in:
    - ensuring undeveloped land contributes to local services; and
    - supporting equity across the rating base

The application of GRV and UV together ensures that both developed and undeveloped land contribute fairly to the cost of local services and infrastructure.

Rates and Financial Sustainability

The City's financial framework therefore relies on a combination of complementary measures, including diversified revenue sources, prudent reserve use and long-term financial planning, as detailed in the next section.

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4.1 Rates Smoothing and Financial Sustainability Narrative

4.1.1 Rates Smoothing – Sector Context

The City relies heavily on rates as its primary source of operating revenue (75%). While rates remain a stable and transparent funding source, excessive reliance can expose council to:

- volatility in rate increases required to fund asset renewal and service growth;
- community affordability pressures, particularly during periods of high inflation; and
- intergenerational inequity where current ratepayers bear disproportionate costs.

Consistent with guidance from the Department of Local Government, Industry Regulation and Safety (LGIRS) and the principles underpinning the Integrated Planning and Reporting Framework, this Plan adopts a rates smoothing approach.

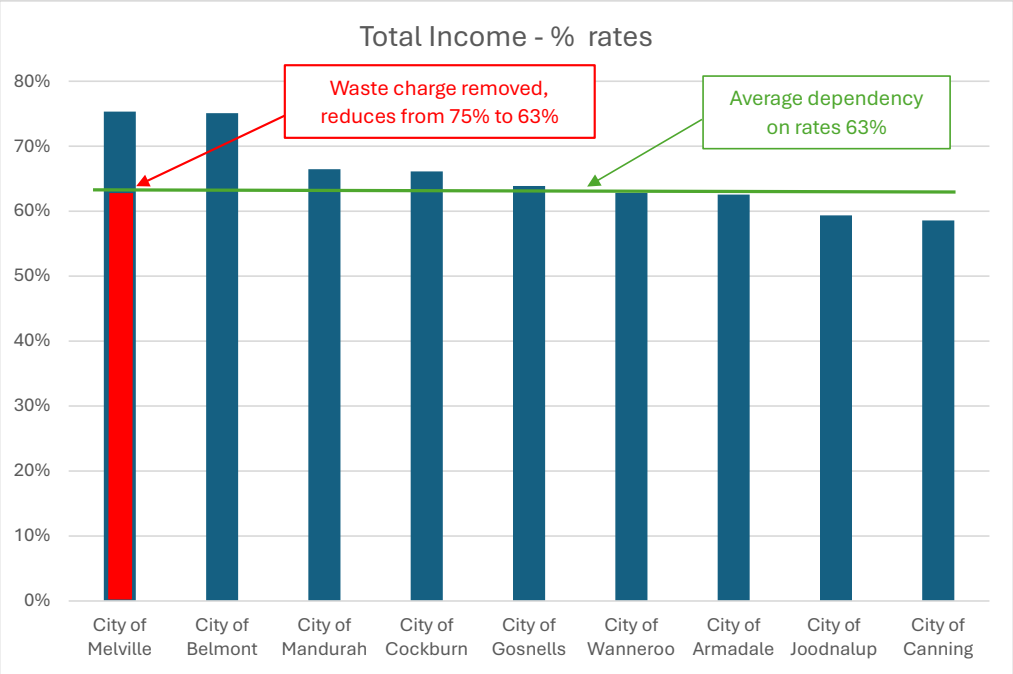
Rates smoothing seeks to:

- avoid sharp or reactive rate increases;
- provide greater predictability for households and businesses; and
- align rate movements more closely with long-term service delivery and asset renewal costs.
- ensure costs are shared fairly between current and future ratepayers.

The City applies rates smoothing when setting annual rates to balance service sustainability, affordability for ratepayers and intergenerational equity, consistent with recognised sector practice.

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(Note: The City of Melville currently includes its Waste charges in the general rate in the dollar, if removed, rates as % decreases to approximately 63%)

Council	Waste - Separate Charge	% of Income
City of Melville	No	75
City of Belmont	Yes	75
City of Cockburn	No	66
City of Mandurah	No	66
City of Gosnells	Yes	64
City of Wanneroo	Yes	63
City of Armadale	Yes	63
City of Canning	Yes	59
City of Joondalup	Yes	59

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4.1.2 Legislative Context

The legislation does not prescribe a fixed methodology for rate increases. Accordingly, Council may consider long-term financial sustainability, affordability and equity when determining the annual rate requirement.

4.1.3 How Rates Smoothing Is Applied

In practice, the City applies rates smoothing by:

1. **Using long-term financial planning**
    - Annual rate increases are informed by the Long Term Financial Plan (10+ years), rather than a single-year budget outcome.
    - Forecast capital renewal profiles and service cost trends are considered over multiple years.
2. **Strategic use of cash reserves**
    - Cash reserves are used selectively to fund one-off or cyclical costs, including:
        - asset renewal timing differences;
        - major projects; and
        - transitional costs associated with strategic projects.
    - This reduces the need for sudden rate increases in a single year.
3. **Separating recurrent and non-recurrent costs**
    - Ongoing service costs are funded primarily from recurrent revenue sources, including rates.
    - Non-recurrent costs are not automatically built into the ongoing rate base.

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4.1.4 Intergenerational Equity

A core principle underpinning rates smoothing is intergenerational equity, whereby:

- current ratepayers contribute fairly to the services and assets they use; and
- future ratepayers are not unduly burdened with costs that should reasonably be shared over time.

By smoothing rates, the City avoids transferring the financial impact of short-term decisions disproportionately to any single generation of ratepayers.

This approach is consistent with LGIRS better practice guidance for long-term financial planning and prudent financial management.

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5. Revenue Diversification Opportunities and Strategic Initiatives

This section outlines the primary opportunities available to the City to diversify revenue in a manner consistent with its asset base, service profile, community expectations and legislative framework.

Elected member workshop

On 16 December 2025, an Alternative Revenue Plan presentation was delivered to Elected Members, followed by a workshop.

During the workshop, Elected Members worked in small groups to identify and discuss potential revenue opportunities for the City. At the conclusion of these discussions, Members were asked to prioritise key income themes.

The outcomes of this prioritisation exercise are summarised below:

- **Land and Asset Optimisation** 13
- **Investment Property Performance** 9
- **Cash Investment Performance** 8
- **Fees and Charges Optimisation** 7
- **Parking Revenue Opportunities** 6
- **Advocacy and Legislative Change** 6
- **Rating Strategy Options** 5

Appendix A provides further Elected member feedback (notes).

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5.0 Optimisation of Existing Assets (Priority Focus)

Optimising existing assets has been identified by Elected Members as the highest priority area for alternative revenue, during the December 2025 workshop. This strong endorsement reflects a clear preference to focus first on maximising the performance of assets already owned and controlled by the City.

This priority represents the lowest-risk and most immediately actionable pathway to revenue diversification. The City holds a substantial and diverse portfolio of land, property, facilities and infrastructure that can deliver improved financial outcomes through better utilisation, commercial discipline and targeted optimization, without expanding into new service domains or materially increasing organisational risk.

A focus on existing assets enables the City to:

- improve financial returns from current holdings;
- address underutilisation and inefficiencies;
- strengthen alignment between asset performance and strategic objectives; and
- deliver enhanced value to the community from assets already funded by ratepayers.

This approach is consistent with prudent financial management, intergenerational equity principles and the City's adopted strategic land and asset management framework.

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Revenue and rates impact

- Improved returns from existing assets increase non-rate revenue, reducing reliance on rate increases to fund services and infrastructure.
- More efficient asset utilisation lowers operating and lifecycle costs, easing pressure on future budgets.
- Incremental revenue gains can be achieved progressively, allowing benefits to be realised in the short to medium term.
- By strengthening the financial contribution of existing assets, this plan supports long-term financial sustainability while protecting ratepayer affordability.

Collectively, optimisation of existing assets provides a disciplined, Council-endorsed foundation for the City's broader alternative revenue program.

Overview of Property Portfolio

Type	Number of Leases for both Community and Commercial etc.	Management Order	Freehold	Residential	Commercial	Vacant Land - Freehold	Telcos	Number of buildings/properties leased
Agreements	15	2						14
Commercial	21	13	9					19
Leases	37	22	13					36
Management Licenses	37	25	12					33
Hire Agreements	26		26					1
Storage Agreements	7	2	1					3
Residential Agreements	4	1	3					4
Totals	**147**	**65**	**64**	**4**	**16**	**7**	**6**	**110**

5.1 Investment Property Portfolio Strategy

The City's investment property portfolio, valued at approximately $64 million (2024/25), represents a material opportunity to strengthen non-rates income and improve overall asset performance. While the portfolio comprises strategically located and valuable land and property holdings, it is currently under-performing relative to its scale and market potential, generating approximately $1 million per annum in lease income.

This level of return indicates a comparatively low yield when assessed against prevailing market benchmarks and highlights a clear opportunity to lift financial performance through targeted portfolio optimisation, alongside a more proactive investment approach that selectively expands the portfolio with higher-yielding properties. This would include a deliberate focus on long-term commercial leasing opportunities that strengthen recurring income, improve portfolio resilience and better align asset performance with the City's long-term financial objectives.

While optimisation of existing investment properties remains the City's immediate priority, the current scale and composition of the investment property portfolio also constrains the City's capacity to materially strengthen non-rates income over time.

To support long-term financial sustainability and rates smoothing, Council may need to progressively grow the Land and Property Investment Portfolio through the targeted acquisition of appropriate commercial properties, where such acquisitions are:

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- lawful and consistent with the *Local Government Act 1995*;
- aligned with the Strategic Community Plan, Long Term Financial Plan and Policy CP-005;
- supported by robust business cases demonstrating clear financial, risk and outcomes; and
- capable of generating stable, long-term lease income rather than speculative capital gains.

Targeted portfolio growth recognises that reliance solely on existing assets may limit the City's ability to achieve meaningful diversification at scale. Carefully selected commercial properties, particularly those offering long-term leasing opportunities in established activity centres, can strengthen recurring income, improve portfolio resilience and reduce long-term reliance on rates.

Any expansion of the investment property portfolio would be incremental, risk-managed and subject to explicit Council approval, with acquisitions prioritised where they:

- complement existing holdings and strategic land objectives;
- improve overall portfolio yield and diversification;
- can be funded through the Land and Property Reserve without undermining liquidity or core service delivery; and
- support intergenerational equity by converting finite capital into enduring income streams

Revenue and rates impact

- Improves net operating income through better utilisation, pricing and active management of existing assets.
- Addresses current under-performance by lifting returns from assets that have already been funded by the community.
- Reduces reliance on general rates by ensuring investment properties make an appropriate contribution to operating and lifecycle costs.
- Supports long-term financial sustainability by aligning actual asset performance with Long Term Financial Plan assumptions.

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This strategy recognises that even modest improvements in the performance of the existing investment property portfolio can deliver meaningful and sustainable revenue gains, while maintaining strategic flexibility and protecting ratepayer interests.

Growth-Related and Partnership-Based Revenue

Growth, redevelopment and urban renewal present opportunities to secure community benefit outcomes and longer-term revenue uplift without increasing the rate burden on existing residents. This Plan focuses on mechanisms that ensure development contributes fairly to the cost of community infrastructure and supports sustainable increases in the City's revenue base over time.

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5.2 Community Benefits

Community Benefit Developer Contributions (CBs) are negotiated contributions associated with development proposals that are intended to mitigate the impacts of growth and deliver broader community outcomes. Community Benefits are generally provided in exchange for consideration of development concessions such as building height or plot ratio. These contributions may be financial or in-kind and are typically directed toward community facilities, public open space, public realm improvements or other locally relevant infrastructure.

CBs are not a revenue-raising mechanism in isolation. Rather, they form a critical component of the City's broader approach to financial sustainability, infrastructure delivery and rates moderation.

Policy and governance context (City of Melville):

- Contributions are considered within the City's planning and development assessment framework and guided by adopted planning policies, structure plans and place objectives.
- Contributions must demonstrate a clear nexus to the proposed development and provide measurable community benefit commensurate with the development concession sought.

Revenue and Rates Impact

- Minor Offset in growth-related capital expenditure that would otherwise be funded through rates, borrowings or reserves.
- Opportunity for minor reduction in the need for rate-funded infrastructure provision arising from population growth and redevelopment.
- Improves funding certainty for community infrastructure, moderating future rate increases.
- Indirectly supports revenue diversification by protecting operating and capital budgets from unplanned growth impacts.
- May contribute to enhanced precinct amenity and associated land value/rates uplift.

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While generally capital in nature, CBs contribute indirectly to revenue diversification by offsetting capital expenditure that would otherwise be funded through rates, borrowings or reserves.

5.2a Developer Contribution Plans

Developer Contribution Plans (DCPs) seek to recover costs of additional infrastructure and services required to cater for new development. DCPs are regulated by State Government Legislation and Policy and implemented via Planning Schemes. Contributions are financial and secured through conditions of development approval. Contributions are required to be specifically linked to demonstrated community needs directly associated with the new development. Contributions may be linked to metrics such as number of dwelling or floorspace. DCP's may relate to contributions to fund services or infrastructure (required by new development) in a specific precinct or City-wide.

However, it should be noted that DCPs

- Have high set up and operational costs

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- Not well suited to existing built-up areas due to relatively low rates of development and difficulty differentiating between desired facilities and actual needs associated with new growth. In a built-up area, most items would only be part funded through the DCP.
- Opportunities would include potential for a City-wide DCP to fund a City-wide facility needed due to growth, or specific requirement (eg POS) in a high growth centre/precinct.

Policy and Governance Context (City of Melville):

- A DCP approach involves the following key steps:
  - Identification of community/infrastructure needs
  - Identification of catchment for contributions (precinct or city-wide)
  - Costing and apportionment of community/infrastructure items
  - Incorporation of DCP into planning scheme
  - Implementation, auditing and monitoring.

Revenue and Rates:

- Offset in growth-related capital expenditure that would otherwise be funded through rates, borrowings or reserves.
- Opportunity for reduction in the need for rate-funded infrastructure provision arising from population growth and redevelopment.
- Indirectly supports revenue diversification by protecting operating and capital budgets from unplanned growth impacts.

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5.3 Strategic Asset Development

Strategic Asset Development refers to the planned, deliberate and policy-guided use of City-owned land and property to achieve long-term financial sustainability, community benefit and place-based outcomes.

Policy and governance context (City of Melville):

Consistent with Policy CP-005, the City's approach to land and property is not driven by short-term budget relief or speculative activity. Rather, assets are to be retained, repurposed, redeveloped or partnered where this delivers enduring public value, sustainable revenue streams and alignment with Council's strategic objectives.

Policy CP-005 establishes the overarching framework for how the City manages, develops and leverages its land and property assets. This section of the Plan does not replace that policy; instead, it operationalises CP-005 within a revenue diversification context, ensuring strategic asset decisions also support long-term financial resilience and moderated reliance on rates.

In accordance with Policy CP-005, Strategic Asset Development supports revenue diversification by:

- improving the financial performance of existing land and property holdings;

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- prioritising ongoing income streams (such as leases or development returns) over one-off capital receipts, where appropriate;
- supporting place activation, economic development and integrated service delivery outcomes; and
- aligning land use decisions with the City's Strategic Community Plan (Council Plan), planning frameworks and long-term financial objectives.

This approach recognises that land is a finite public resource and that decisions regarding its use must balance financial performance with enduring community and place outcomes, consistent with the stewardship principles set out in CP-005.

All Strategic Asset Development initiatives will be undertaken in accordance with Policy CP-005 and guided by the following principles:

- Long-term value creation rather than short-term budget outcomes;
- Commercial discipline, supported by robust and transparent business cases;
- Risk-managed decision-making, including clear return thresholds aligned with Council's endorsed risk appetite;
- Demonstrable community and place benefit, in addition to financial outcomes; and
- Strong Council oversight, transparency and probity in all land and property decisions.

These principles ensure consistency between strategic land use decisions and the City's broader governance, financial and planning frameworks.

Within the framework established by Policy CP-005, Strategic Asset Development may include, but is not limited to:

- mixed-use redevelopment of City-owned sites;
- retention and optimisation of income-generating land and property assets;
- staged or market-responsive development approaches; and
- leveraging land assets to support broader urban renewal and place-based initiatives.

All Strategic Asset Development proposals will be subject to:

- detailed financial, commercial and risk assessment;
- legal, probity and governance due diligence;
- alignment with adopted planning frameworks, strategies and policies (including CP-005); and
- community engagement where required by the nature or scale of the proposal.

Revenue and Rates Impact

Strategic Asset Development, undertaken in accordance with Policy CP-005:

- generates new and ongoing revenue streams (e.g. lease income) rather than reliance on one-off asset sales;

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- strengthens the City's operating position over time, reducing structural reliance on rates growth;
- supports intergenerational equity by converting finite land assets into enduring income-producing resources; and
- provides a sustainable alternative to rate increases for funding services, infrastructure and asset renewal.

5.4 Urban Renewal Partnerships

Urban renewal presents an opportunity to improve the utilisation of land, support place-based outcomes and strengthen the City's long-term financial sustainability. The City's role in urban renewal is primarily statutory, strategic and facilitative, rather than that of a commercial developer or delivery partner.

Accordingly, this Plan focuses on how the City can enable and support private sector–led urban renewal through its planning authority, land stewardship role and strategic use of City-owned land, where City-led development is not optimal or efficient.

Facilitated urban renewal supports revenue diversification by:

- improving and highlighting the utilisation and long-term value of under-utilised land and precincts;
- having regard to land economic factors and land feasibility through strategic urban planning, enabling private investment that delivers enhanced place, economic and community outcomes;
- creating opportunities for enduring income streams (such as long-term ground leases or commercial leasing outcomes) where City-owned land is involved; and
- strengthening the City's operating position over time without materially increasing financial or delivery risk.

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This approach allows the City to support renewal outcomes while avoiding speculative development activity and limiting balance-sheet exposure.

In facilitating urban renewal, the City may:

- identify land, precincts and corridors suitable for urban renewal through strategic planning, structure planning and place-based frameworks;
- apply appropriate zoning, statutory planning controls and policy settings to support coordinated redevelopment outcomes; and

These actions reflect the City's core statutory responsibilities and provide the foundation for private sector–led renewal.

Where appropriate and supported by robust analysis, the City may also undertake strategic land enablement actions to facilitate renewal outcomes, including:

- assembling or consolidating City-owned land to improve development feasibility;
- rationalising fragmented or under-utilised landholdings to support coordinated redevelopment; and

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- determining appropriate retention, leasing or divestment strategies consistent with Policy CP-005.

Any land enablement activity will be undertaken in accordance with the planning framework, with a clear public purpose, strong governance and alignment with long-term financial sustainability objectives.

All urban renewal facilitation activities will:

- be undertaken strictly within the City's statutory powers and adopted policy framework;
- avoid direct delivery, speculative development or inappropriate commercial exposure by the City;
- be subject to robust probity, legal and risk assessment processes;
- require explicit Council approval where land or strategic interests are involved; and
- ensure transparency, accountability and protection of public value.

Revenue and Rates Impact

Facilitated urban renewal:

- enables private sector investment that reduces reliance on rates-funded capital delivery;
- supports the creation of long-term income streams where City-owned land is retained and leased;
- improves the productivity and value of under-utilised assets and precincts; and
- contributes to moderating long-term reliance on rates growth while supporting place and community outcomes.

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This approach positions the City as a strategic enabler of urban renewal, using its planning authority and land stewardship role to unlock value, protect public interests and support long-term financial resilience.

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5.5 Community Assets

The City owns and operates a range of community assets that deliver essential social, health, recreational and cultural outcomes. While these assets are not primarily operated for profit, their scale and operating costs mean they have a material impact on the City's financial position and reliance on rates. Improving cost recovery, utilisation and operational efficiency across community assets can therefore make a meaningful contribution to moderating rates growth over time.

5.5.1 Leisure Facilities (LeisureFit Centres)

The City's LeisureFit centres are primarily community facilities but also present opportunities to possibly improve cost recovery and ancillary revenue.

Revenue and rates impact

- Incremental improvements in pricing, utilisation and ancillary revenue can increase operating income and reduce the net operating subsidy currently funded by rates.
- Given the community service role of leisure facilities and legislative constraints, improvements will be modest and focused on discretionary and commercial activities rather than full cost recovery.
- Over time, reduced growth in rates-funded subsidies supports rates smoothing and long-term financial sustainability, while maintaining equitable community access.

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5.5.2 Libraries

Libraries remain a core community service and are not intended to operate on a commercial basis. However, limited ancillary revenue opportunities exist, and ongoing review of service delivery models can support operational efficiency and cost containment.

5.5.3 Community Leased Buildings

The City manages a significant portfolio of community leased buildings that support sporting, recreational, cultural and not-for-profit activities. These facilities deliver important social outcomes but also represent a material ongoing cost to the City.

Revenue and rates impact:

- **Community leases and licences** generate approximately $83,000 per annum in revenue against an estimated $1.3 million per annum in operating and maintenance costs (excluding Capex), resulting in a significant net subsidy funded by rates.
- **Commercial leases and licences** generate approximately $2.5 million per annum in revenue against estimated costs of $630,000 per annum (excluding Capex), delivering a net positive contribution.
- These figures highlight the importance of clearly distinguishing between community benefit uses and commercial activities, and ensuring that commercial operations are not subsidised by general rates.
- For commercial leases and licences, improved lease structures and market-aligned terms can further strengthen non-rates income.

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- For community assets, improved utilisation, consolidation or alternative delivery models can reduce ongoing rates-funded operating costs.
- Where redevelopment or consolidation is appropriate, optimisation can contribute to growth in the rate base through increased land values and improved utilisation, while retaining community benefit outcomes where justified.

5.6 Fees, Charges and Rating Equity Strategies

Fees, charges and rating equity represent a critical lever for ensuring that the cost of services, facilities and infrastructure is fairly distributed, and that revenue currently foregone through inconsistent pricing, concessions or rating treatment is appropriately recovered.

Total Fees & Charges revenue $17 million (12% of income)

5.6.1 Targeted Fees and Charges Review – Commercial Operations

The City will undertake targeted reviews of fees, charges and related pricing arrangements where City-owned land, facilities or services are used by third-party operators on a commercial, for-profit basis.

Focus on leases, licences, user charges and service fees applying to third-party operators deriving private or commercial benefit from City assets or services.

- Differentiate clearly between genuinely community-based, not-for-profit use and commercial operations (ie Melville Glades Golf Course), regardless of historical classification.
- Exclude services or activities where Council has explicitly adopted policy positions supporting subsidy or concessional access for defined community outcomes.
- Normalise fees & charges for consistency across the City were appropriate.

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Revenue and rates impact:

- Ensures the full and appropriate recovery of costs associated with supporting commercial activity on City assets.
- Reduces the use of general rates to subsidise private or commercial operations.
- Supports rating equity by ensuring that commercial users contribute a fair share relative to comparable private-sector activities.

This approach recognises the need for consistent treatment of community and non-community uses, particularly where activities operate in a commercial manner despite a community or legacy classification.

5.6.2 General Fees and Charges Review

In accordance with the *Local Government (Financial Management) Regulations 1996 (WA)*, the City will continue to undertake a comprehensive annual review of fees and charges to improve cost recovery across regulatory, service and facility-based activities, review pricing structures (explore parking charge harmonisation), concessions and exemptions to ensure they remain justified, and ensure fees are transparent, defensible and where possible, aligned with the cost of service delivery.

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Revenue and rates impact:

- Incremental improvements across multiple service areas collectively reduce pressure on rates-funded operating budgets.
- Supports a fair and equitable distribution of costs between ratepayers and service users.

These strategies support equity between ratepayers, service users and commercial beneficiaries, while ensuring that rates are not used to subsidise private or commercial gain.

5.7 Financial and Investment Frameworks Supporting Delivery

The City's financial and investment strategies underpin the delivery of this Alternative Revenue Plan and ensure that all initiatives are implemented in a manner that is lawful, prudent and aligned with Council-adopted policy settings.

5.7.1 Cash Reserves, Investment Management and the Land and Property Reserve

The City maintains significant cash reserves of approximately $133 million (2024/25), providing liquidity, financial resilience and the capacity to support revenue-positive initiatives over time. A key component of this framework is the *Land and Property Reserve*, which currently holds a balance of approximately $18.5 million.

These reserves also generate a material income stream, with interest earnings of approximately $9.9 million in the 2024/25 financial year, underscoring the importance of active and prudent cash and investment management as part of the City's broader financial sustainability strategy.

Note: *Interest income is material but sensitive to market conditions and should not be relied upon as a guaranteed or permanent revenue source.*

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Legislative and regulatory context:

- The *Local Government Act 1995,* particularly section 6.14, governs the investment of local government money and restricts investments to prescribed, low-risk instruments.
- Section 6.11 of the Act requires that money held in reserve accounts be applied only for the purpose for which the reserve was established.
- The *Local Government (Financial Management) Regulations 1996 (WA)* require local governments to adopt and comply with an Investment Policy (CP-009) and to report on investment performance and reserve balances as part of statutory financial reporting.

Land and Property Reserve – purpose and application:

The Land and Property Reserve ($18.5 million – 24/25 balance) is an important financial mechanism that enables Council to support strategic land and property outcomes while maintaining financial discipline. Subject to Council approval, the Reserve may be used to:

- *Acquire or construct commercial revenue-earning land and/or buildings, supporting the City's objective to grow sustainable non-rates income;*

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- *Acquire land and buildings within structure plan areas to facilitate redevelopment by assembling developable land parcels and, where approved by Council, to fund infrastructure and other development works consistent with adopted structure plan principles;*
- *Internally fund the purchase or construction of City of Melville community facilities or infrastructure assets, on the basis that:*
    - *funds are returned to the Land and Property Reserve over a predetermined period; and*
    - *interest is charged at a rate equivalent to that which would have been applied by the Western Australian Treasury Corporation (WATC) for the relevant term of borrowing, using the Semi-Annual Annuity interest rate.*

Used prudently, this Reserve enables the City to grow its investment portfolio in a disciplined manner while maintaining liquidity, protecting capital and supporting long-term financial resilience.

City of Melville Investment Policy context - Investment of Funds Policy (CP-009)

The Investment of Funds Policy sets out how the City of Melville invests in a prudent, secure and legislatively compliant manner. Its primary purpose is to protect public money while achieving a reasonable return and ensuring sufficient liquidity to meet operational needs.

The policy's core objectives are:

- Preservation of capital as the overriding priority
- Ensuring adequate liquidity to meet cash flow requirements
- Achieving a market-average return consistent with very low risk
- Maintaining diversification across approved financial institutions
- Upholding ethical standards, including a preference for green and ESG-aligned investments

Investments must strictly comply with the *Local Government Act 1995, Local Government (Financial Management) Regulations 1996,* and the *Trustees Act 1962*. Only low-risk, Australian-dollar investments are permitted, such as:

- Term deposits with approved Authorised Deposit-taking Institutions (ADIs)
- Deposits with the WA Treasury Corporation
- Government-guaranteed bonds (maximum 3-year term)

The policy prohibits speculative activity, including derivatives, leveraged investments, foreign currency exposure, and complex structured products.

- Use of the Land and Property Reserve complements the Investment Policy by enabling capital to be deployed into Council-controlled assets and projects that deliver strategic, financial and community outcomes.

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Revenue and rates impact

- The prudent management of cash reserves and investments helps maximise interest income while protecting capital, providing a stable supplementary revenue stream that supports the City's operating position without increasing rates.
- Strategic use of the Land and Property Reserve enables the City to invest in revenue-earning land and property assets that generate ongoing lease or commercial income, reducing long-term reliance on rate revenue.
- Internally funding capital projects through the Land and Property Reserve, with full repayment and interest charged at WATC-equivalent rates, ensures that capital deployment is cost-neutral over time and does not create an implicit subsidy from ratepayers.

5.7.2 Capital Allocation and Revenue-Positive Investment

Beyond traditional cash investments, the City may allocate capital to projects and assets that generate sustainable non-rates income, prioritising investments that improve the performance of existing assets or leverage Council-owned land, favouring low to moderate risk projects with predictable cash flows, and avoiding speculative or highly leveraged investment activity.

Legislative and governance context:

- Capital allocation decisions must demonstrate a proper local government purpose and comply with the Act, regulations and Council delegations.
- Business cases are required for all material investments and must address financial performance, risk, governance and alignment with strategic plans.

Revenue and rates Impact

Allocating capital to revenue-positive projects and assets can generate new and recurring non-rates income, strengthening the City's operating position over time. By prioritising low to moderate risk investments with predictable cash flows and clear local government purpose, these initiatives can reduce reliance on rate-funded operating budgets and moderate future rate increases. While impacts will build progressively rather than immediately, disciplined capital allocation supports rates smoothing, improves financial resilience and ensures that growth in non-rates income is achieved without exposing rateppayers to undue financial or commercial risk.

5.7.3 Governance, Reporting and Oversight

Strong governance is critical to managing financial and investment activities associated with revenue diversification.

Key governance measures:

- Clear separation between service delivery, regulatory functions and investment decision-making.
- Regular reporting to Council on investment performance, reserve balances and material financial risks.
- Compliance with statutory reporting requirements under the *Local Government (Financial Management) Regulations 1996 (WA)*.
- Alignment with the City's broader financial governance framework, including audit and risk management arrangements.

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5.8 Advocacy – Rating of Commercial Aged Care and Retirement Villages

The City recognises that a growing number of aged care and retirement village developments operate on a commercial, for-profit basis while receiving concessional or exempt treatment from rates, and will therefore advocate to the State Government for reforms that ensure such operators contribute equitably to local government rates where developments generate commercial returns, while clearly distinguishing between genuinely charitable or not-for-profit facilities and commercial operators.

Non-rateable properties $4m ($1.5m retirement Villages)

Number of retirement villages 7

Revenue and rates impact:

- Ensuring equitable rating treatment would broaden the City's rates base.
- Over time, this reform would reduce the disproportionate burden placed on residential and business ratepayers and support rates smoothing.

5.9 Rates Equity and Efficiency Opportunities

The City will investigate targeted rating-related opportunities to improve equity, efficiency and revenue outcomes within the existing legislative framework, informed by benchmarking against comparable Western Australian local governments. This includes reviewing the treatment of vacant and under-utilised land to ensure it contributes appropriately to local services, including consideration of whether short-term accommodation uses (such as short-stay or BnB-style arrangements) are being correctly classified and rated where commercial activity occurs.

The City will also examine other lawful rating strategies available to local governments, including the structure and application of differential rates, minimum rates and service charges, to ensure alignment with contemporary land use, service demand and sector practice.

Collectively, these measures aim to improve rating efficiency and equity, broaden the effective contribution base and support rates smoothing over time, rather than materially reducing reliance on rates as the City's primary revenue source.

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6 High-Level Recommendations – Revenue Diversification

Based on the opportunities outlined in Section 5, the following high-level recommendations are proposed to guide Council decision-making and prioritisation. These recommendations are intentionally strategic and are to be implemented through detailed business cases, policy reviews and Council approvals.

All recommendations in this section are directed to Council and relate to governance, policy and strategic direction. Implementation will be undertaken by officers within approved frameworks

Timeframe and scale context

Council should note that reducing reliance on rates is not a short-term or quick-fix exercise. As previously mentioned in this Plan, Local governments operate within a constrained legislative framework, a deliberately conservative risk environment and with limited capacity to pursue high-return commercial activity. As a result, meaningful change will occur incrementally over the medium to long term.

By way of context, the City currently generates approximately $110 million per annum in rates revenue from total revenue of around $145 million (2024/25)[1]. A 1% change in rates reliance equates to approximately $1.1 million.

A 5% increase in total revenue would therefore equate to approximately $7.25 million per annum in additional income. Achieving revenue growth of this scale is broadly comparable to the revenue impact of a rates increase of around 6.5%.

Given the size of the City's revenue base, changes of this magnitude cannot be delivered through a single initiative or in a single year. They require multiple, coordinated initiatives sustained over several years. Accordingly, this Plan emphasises realism, sequencing and financial discipline, rather than rapid or transformational change.

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6.0 Prioritise Optimisation of Existing Assets as the Primary Lever

That Council prioritise optimisation and rationalisation of existing City-owned land, property, facilities and income-generating assets as the primary and lowest-risk pathway to strengthening non-rates revenue.

This includes:

- improving utilisation, performance and efficiency of assets already owned or controlled by the City;
- addressing under-performance and misalignment between asset outcomes and strategic objectives; and
- ensuring commercial and income-generating assets contribute appropriately to operating, maintenance and lifecycle costs.

To support this approach, Council should review and update the *City of Melville Land Asset Management Plan (now - Land Optimisation Plan)*, to ensure it:

[1] 2024/25 most recent audited financial statements

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- identifies landholdings with strategic redevelopment, renewal or income-generation potential;
- aligns land use and retention decisions with long-term financial sustainability and revenue diversification objectives;
- supports prioritisation of sites for strategic asset development; and
- integrates land strategy with the Long Term Financial Plan, Corporate Business Plan and place-based planning frameworks.

This recommendation establishes asset optimisation as the foundational pillar of the City's alternative revenue program.

6.1 Actively Improve Performance of the Investment Property Portfolio

That Council adopt a more active, performance-focused approach to the City's investment property portfolio to strengthen recurring non-rates income and improve alignment with long-term financial sustainability objectives.

This includes:

- Undertake a detailed portfolio review to assess financial performance, risk, holding costs and strategic relevance on an asset-by-asset basis.
- Benchmark current lease income and yields against comparable market assets to quantify under-performance and improvement potential.
- Segment assets into core hold, reposition/optimise, and divest categories to guide future decisions.
- Identify opportunities for lease restructuring, rental re-setting, repurposing or redevelopment to improve returns.
- Introduce clear performance benchmarks, return targets and regular reporting to Council to ensure ongoing transparency and accountability.
- where justified, progressively expanding the investment property portfolio through the acquisition of suitable commercial assets, subject to Council-approved business cases, risk appetite and funding capacity.

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6.2 Strengthen Strategic Land Governance

That Council strengthen the strategic governance and long-term financial performance of City-owned land and property by reviewing and updating key strategic and governance documents to enable contemporary, disciplined and revenue-positive land use outcomes.

In doing so, Council should:

- review and update Policy CP-005 (Strategic Land Management Policy) to ensure it:
    - supports contemporary strategic asset development models, including mixed-use redevelopment, long-term ground leases and staged development;
    - clearly articulates Council's risk appetite, minimum return expectations and decision thresholds for land-based investment activity; and
    - provides clear guidance on governance, probity, approvals and performance monitoring for strategic land use decisions.

6.3 Leverage Urban Renewal Partnerships

That Council support urban renewal outcomes by exercising its statutory and strategic planning role to identify land, precincts and zones suitable for urban renewal, and by undertaking enabling actions that facilitate private sector–led delivery where City-led development is not appropriate or efficient.

In doing so, Council may:

- identify and prioritise City-owned land and strategic precincts with urban renewal potential through planning, land use and place-based frameworks;
- apply appropriate zoning, structure planning and statutory planning mechanisms to support renewal outcomes;
- ensure development controls and statutory planning mechanisms have regard to land economics and development feasibility factors.
- where justified, assemble or consolidate land holdings to improve development feasibility and enable coordinated private sector delivery;
- facilitate private investment through transparent, well-governed processes that protect public value; and
- support renewal outcomes that generate long-term public and financial benefits, such as enduring lease income, improved asset utilisation and enhanced place outcomes.

All urban renewal facilitation activities will:

- be undertaken in keeping with the Local Planning Strategy, within Council's statutory powers and governance framework;
- avoid direct commercial development or speculative activity by the City;
- be subject to robust probity, risk management and explicit Council approval where land or strategic interests are involved; and

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- limit balance-sheet exposure while protecting the City's long-term financial and community interests.

This approach positions the City as a strategic enabler of renewal, leveraging its planning authority and land stewardship role to unlock under-utilised assets and precincts while ensuring outcomes align with public purpose, financial sustainability and intergenerational equity.

6.4 Apply a Consistent Framework for Community Benefit Contributions

There is opportunity to continue to offer and potentially expand the option of Community Benefit provisions within the planning framework. Enhancement of the approach needs to ensure a consistent, transparent and defensible framework.

Key principles include:

- Clear nexus between extent of community benefit provided and the development concession sought.
- Alignment with adopted planning frameworks and infrastructure priorities.
- Transparency and certainty for the development sector.
- Use of contributions to offset growth-related capital expenditure that would otherwise be funded by rates, borrowings or reserves.

6.4A Explore the Use of Developer Contribution Plans

Whilst DCP's are generally not well suited to built-up areas, the approach may provide opportunity as a funding mechanism for a City-wide need that can be linked to City-wide growth or a specific requirement in a growth precinct which can be linked to forecast growth in that precinct.

Key principles include:

- Clear nexus between development impacts and contributions.
- Alignment with adopted planning frameworks and infrastructure priorities.
- Transparency and certainty for the development sector.
- Use of contributions to offset growth-related capital expenditure that would otherwise be funded by rates, borrowings or reserves.

While primarily capital in nature, DCPs play an important indirect role in revenue diversification by protecting operating and capital budgets from growth impacts.

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6.5 Strengthen Fees, Charges and Cost Recovery Where Commercial Activity Exists

Council should strengthen cost recovery and pricing discipline to ensure commercial and for-profit activity is not subsidised by general rates.

This includes:

- Targeted reviews of fees and charges for services and facilities operated on a commercial basis.
- Full cost recovery for commercial users.
- Ongoing annual whole-of-Council fees and charges reviews to test concessions, exemptions and pricing structures.

Incremental improvements across multiple service areas collectively reduce pressure on rates-funded operating budgets.

6.6 Improve Financial Performance of Community Assets Without Undermining Access

Council should pursue improved utilisation, pricing efficiency and operating discipline across community assets, while maintaining equitable access to essential services.

This includes:

- Improving cost recovery and ancillary revenue at leisure facilities.
- Distinguishing clearly between community benefit uses and commercial activities within leased facilities.
- Reviewing community leased buildings to ensure subsidies are deliberate, transparent and aligned with policy intent.
- Exploring consolidation, alternative delivery models or redevelopment where assets are materially under-utilised.
- A clear Leasing Policy should be developed that establishes consistent principles for classification, pricing, concessions and market alignment.

Reducing the net subsidy required for community assets directly moderates future rates growth.

6.7 Advocate for Rating Equity Where Commercial Activity Receives Concessional Treatment

Council should continue to advocate to the State Government for rating equity, particularly where commercial aged care and retirement village developments operate for profit.

Advocacy should:

- Clearly distinguish between genuine charitable/not-for-profit facilities and commercial operators.

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- Focus on broadening the rates base in a fair and transparent manner.
- Support rates smoothing by reducing disproportionate reliance on residential and business ratepayers.

While outcomes are outside direct Council control, successful reform would deliver long-term structural benefits.

6.8 Strengthen Supporting Financial Frameworks and Governance

Council should support revenue diversification by adopting complementary financial strategies that reinforce discipline and transparency, including development of :

- A formal **Revenue & Rating Policy** to articulate long-term rate paths, equity principles and differential rating rationale.
- A comprehensive **Reserve Strategy** defining purpose, target balances and drawdown principles.
- A **Cash Investment Strategy** to guide liquidity management, investment horizons and performance benchmarks within legislative constraints.
- Clear Council-endorsed risk appetite and minimum return expectations for commercial property and investment activities.
- A consistent Leasing and Licence Policy covering both community and commercial uses.

Strong frameworks ensure diversification efforts remain aligned with long-term financial sustainability and public accountability.

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6.9 Adopt a Staged, Low-to-Moderate Risk Implementation Approach

Council should adopt a staged approach that:

- Sequences initiatives over time.
- Prioritises low-risk, high-control opportunities first.
- Avoids speculative or high-risk commercial activity.
- Integrates all initiatives into the Long Term Financial Plan, Corporate Business Plan and Annual Budget.

Measurable reductions in rates reliance are expected to emerge progressively over a 5–10 year horizon.

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6.10 Maintain Strong Governance, Oversight and Reporting

Council should require that all revenue diversification initiatives are supported by:

- Clear business cases and financial modelling.
- Defined performance measures and return expectations.
- Explicit Council approval for material investments and partnerships.
- Regular reporting on financial performance, risk and alignment with strategic objectives.

Strong governance is essential to maintaining community confidence and ensuring diversification strengthens, rather than undermines, the City's financial resilience.

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7. Impact Assessment – Contribution to Reducing Reliance on Rates

This section provides a qualitative assessment of each **Section 6 recommendation** based on its potential contribution to reducing reliance on rates over time. The assessment considers scale, sustainability, controllability and alignment with the City's asset base. Ratings are indicative and intended to guide prioritisation rather than quantify outcomes..

Impact Rating Key

- **Low** – Marginal contribution; supports cost recovery or service sustainability but unlikely to materially affect rates reliance
- **Medium** – Meaningful contribution over time; can moderate rates growth when combined with other initiatives
- **High** – Structural contribution; capable of materially reducing pressure on rates over the medium to long term

Section 6 Recommendation	Nature of Impact	Timeframe	Impact Rating	Rationale
6.0 Optimisation of Existing Assets (Primary Lever)	Recurring operating income and cost reduction	Short–Medium	**Medium**	City-wide optimisation improves returns and efficiency across a large existing asset base. Incremental gains compound over time, directly reducing reliance on rate-funded operating and lifecycle costs.
6.1 Investment Property Portfolio Performance	Recurring operating income	Short–Medium	**Medium**	The $64 million investment property portfolio provides immediate scale. Improvements in yield, lease management and selective asset recycling can deliver sustained non-rates income.
6.2 Strategic Land Governance and Asset Management Frameworks	Enabling / structural	Medium–Long	**Medium**	Strengthened policies and plans do not generate revenue directly, but enable disciplined, revenue-positive land decisions that underpin strategic asset development and long-term income streams.
6.3 Facilitate Urban Renewal Through Strategic Planning and Land Enablement	Rates base growth and long-term structural uplift	Medium–Long	**Medium**	Facilitated urban renewal does not directly reduce reliance on rates as a revenue source. Instead, it strengthens and broadens the rates base through higher land values, additional dwellings and increased commercial activity. By enabling private sector–led redevelopment through planning, zoning and

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				strategic land enablement, the City supports a rates uplift that spreads the rates burden more equitably across a larger and more diverse base. This moderates pressure on existing ratepayers and supports rates smoothing over time, while avoiding direct commercial exposure or balance-sheet (now called Financial Position Statement) risk for the City.
6.4 Community Benefit & Developer Contributions	Capital funding offsets	Medium	**Low**	Primarily capital in nature. Reduces rates-funded infrastructure and borrowings, indirectly supporting operating sustainability and rates smoothing rather than replacing rates.
6.5 Fees, Charges and Cost Recovery (Commercial Activity)	Recurring operating income	Short	**Low**	Incremental gains across multiple services reduce the extent to which rates subsidise commercial activity. Individually modest, but collectively supportive of operating sustainability.
6.6 Financial Performance of Community Assets	Cost reduction / ancillary income	Short–Medium	**Low**	Improved utilisation and pricing reduce net subsidies funded by rates. Impact is primarily cost avoidance rather than material new income.
6.7 Advocacy for Rating Equity	Structural revenue reform (external)	Long	**Medium**	If successful, broadens the rates base and improves equity. Outcomes are uncertain and outside direct Council control, but potential long-term impact is material.
6.8 Financial Frameworks and Governance (Rating, Reserves, Investment, Leasing)	Enabling / structural	Medium–Long	**Low**	Strong frameworks ensure discipline, consistency and sustainability of all other initiatives. Indirect but critical to long-term impact.
6.9 Staged, Low-to-Moderate Risk Implementation	Risk management / sequencing	Short–Long	**Low**	Does not generate revenue directly, but reduces delivery risk and supports sustained, cumulative impact over time.
6.10 Governance, Oversight and Reporting	Assurance / accountability	Ongoing	**Low**	Enables confidence, transparency and course correction. Essential for sustainability but not a direct revenue driver.

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Overall Assessment

No single initiative is expected to replace rates as the City's primary revenue source. However, a coordinated portfolio of medium impact initiatives, particularly investment property optimisation and strategic asset partnerships, has the capacity to materially moderate future rates growth and improve long-term financial resilience.

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8. Financial Targets & Measures

Purpose

This section establishes the financial targets and performance measures that will be used to monitor the effectiveness of the Alternative Revenue Plan over time.

The targets are deliberately moderate, realistic and risk-aware. They are designed to:

- moderate the City's reliance on rates rather than replace rates;
- support rates smoothing and intergenerational equity;
- improve the financial performance of existing assets and activities; and
- ensure strong governance, transparency and accountability.

The measures focus on both outcomes (what is achieved) and enablers (whether the right governance, discipline and sequencing are in place). This recognises that revenue diversification is a long-term, incremental process rather than a short-term budget fix.

Principles underpinning the targets

The financial targets and measures are guided by the following principles:

- Rates remain the primary revenue source and will continue to fund core services.
- Success is measured by moderating pressure on future rate increases, not by reducing rates in absolute terms.
- Asset optimisation and cost recovery are prioritised ahead of higher-risk initiatives.
- Targets must be measurable, reportable and defensible.
- Performance must be assessed over a medium to long-term horizon (5–10 years), consistent with the Long Term Financial Plan.

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Core financial outcome targets (Council-level)

These measures focus on the City's overall financial position and reliance on rates.

Area	Measure	Target
Rates reliance	Rates as a percentage of total operating income	Reduce % make up of rates in overall income over 5 to 10 years, subject to external revenue volatility
Rates smoothing	Volatility of annual rate increases	Avoid sharp or reactive increases; rate movements informed by the Long-Term Financial Plan
Non-rates income growth	Growth in non-rates operating income (excluding interest)	At least CPI on average over the medium term

These measures support predictability, affordability and intergenerational equity, rather than short-term rate relief.

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Asset and portfolio performance measures

These measures track the performance of income-generating assets and strategic land use.

Area	Measure	Target
Investment property portfolio	Net yield (operating basis)	Within a Council-approved market benchmark range, adjusted for risk and strategic value
	Portfolio review coverage	100% of investment properties reviewed at least once every four years
Strategic asset development	Business cases progressed	Maintain a pipeline of Council-approved business cases aligned with risk appetite and minimum return thresholds

These measures emphasise discipline, transparency and long-term value rather than maximising short-term returns.

Community asset performance measures

These measures recognise the community service role of assets while ensuring subsidies are deliberate and transparent.

Area	Measure	Target
Leisure facilities	Cost recovery ratio	Demonstrated improvement over time, subject to Council policy on access and affordability
Community assets (overall)	Net operating subsidy	Real (inflation-adjusted) reduction over time, unless Council explicitly resolves to maintain or increase subsidy
Commercial activity within community assets	Cost recovery	100% full cost recovery, unless a Council-approved concession applies

Note: **Cost recovery ratio** = Operating income ÷ Total operating costs
Net operating subsidy = Operating expenditure − Operating income

These measures ensure that community benefit is preserved while avoiding unintended or hidden rates subsidies.

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Fees, charges and pricing discipline

These measures support equity between ratepayers, service users and commercial beneficiaries.

Area	Measure	Target
Fees and charges review	Annual review completed	100% compliance annually
Cost recovery	Services operating at cost recovery, where appropriate	Progressive improvement over time
Commercial subsidies	Commercial activities subsidised by rates	Nil, unless Council-approved

Cash and investment performance

These measures reflect the City's conservative investment mandate and focus on capital protection.

Area	Measure	Target
Cash investments	Average return	At or above CPI over the investment cycle, recognising low-risk constraints
Liquidity	Ability to meet operational and capital commitments	Maintain sufficient liquidity to meet commitments as they fall due

Investment income is recognised as a material but market-sensitive revenue source and is not relied upon as a guaranteed long-term solution.

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Governance and risk discipline (enabling measures)

These measures ensure the Plan is implemented within Council-endorsed guardrails.

Area	Measure	Target
Supporting frameworks	Adoption of Revenue & Rating Policy, Reserve, Investment and Leasing strategies	All adopted within the first two years of the Plan
Business case discipline	Material initiatives supported by Council-approved business cases	100%
Risk alignment	Initiatives operating within endorsed risk appetite	100%

These measures act as leading indicators of success and protect the City from governance, financial and reputational risk.

Material Initiatives - *Actions or projects identified in the Plan that are expected to have a meaningful impact on the City's financial position, service delivery, or asset base, and therefore warrant specific consideration, prioritisation and monitoring.*

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Reporting and review

Performance against these targets will be:

- reported to Council at least annually;
- integrated with reporting under the Long Term Financial Plan and Annual Budget; and
- reviewed as part of the Plan's four-yearly review or earlier if required due to material financial or legislative change.

Targets may be refined over time to reflect improved data, market conditions or Council policy decisions, while maintaining the Plan's core intent of moderation, resilience and sustainability.

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9. Risk Management

Revenue diversification introduces a different risk profile to traditional rates-based funding. This Plan recognises that effective risk management is essential to ensure financial sustainability, maintain public confidence and meet statutory obligations.

Risk management under this Plan is guided by the City's corporate risk framework and aligns with sector expectations for prudent financial management in Western Australia.

9.1 Key Risk Areas and Mitigation Measures

Risk Category	Description	Mitigation Measures	Residual Risk
Strategic / Policy Risk	Revenue diversification initiatives may drift beyond Council's statutory role or be perceived as commercial development activity.	• Clear articulation of Council's role as planner, land steward and enabler rather than developer. • Alignment with Strategic Community Plan, Corporate Business Plan and Long Term Financial Plan. • Use of Policy CP-005 and updated Land Asset Management Plan to define boundaries, risk appetite and decision thresholds. • Explicit Council approval for material land and asset decisions.	Low
Legislative & Compliance Risk	Activities may exceed powers under the *Local Government Act 1995*, planning legislation or procurement requirements.	• Early legal review of all material initiatives. • Clear separation between regulatory, planning and commercial functions. • Compliance checks embedded in business case and approval processes. • Avoidance of speculative development or ultra vires activity.	Low
Financial & Commercial Risk	Under-performance of assets, lower-than-expected returns or revenue volatility impacting financial outcomes.	• Conservative financial modelling and sensitivity analysis. • Staged implementation prioritising low-risk, high-control initiatives. • Clear performance benchmarks and minimum return expectations. • Regular reporting to Council and ability to pause, adjust or exit initiatives if performance thresholds are not met.	Medium
Market Risk	Exposure to property market cycles, interest rate movements or changes in demand for commercial space and services.	• Diversification across multiple revenue levers rather than reliance on a single initiative. • Avoidance of highly leveraged or market-timed investments. • Use of long-term leases and ground lease models to provide stable income. • Maintenance of strong liquidity and reserve buffers.	Medium
Rates & Equity Risk	Misinterpretation that revenue initiatives will materially replace rates, or concern that growth disproportionately benefits new development.	• Clear communication that rates remain the primary revenue source. • Explicit distinction between rates uplift (base growth) and reduced reliance on rates. • Application of rates smoothing principles and equity considerations. • Use of urban renewal and growth to spread, not intensify, the rates burden.	Low

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Community & Affordability Risk	Community resistance to increased fees, charges or perceived commercialisation of public assets.	• Transparent communication of purpose and public benefit. • Differentiation between community benefit uses and commercial activity. • Targeted concessions and hardship considerations where appropriate. • Community engagement where land use change or asset redevelopment is proposed.	Low
Reputational Risk	Perception that Council is acting in a speculative or profit-driven manner inconsistent with its public role.	• Conservative risk appetite clearly stated in the Plan. • Strong probity, governance and transparency requirements. • Clear narrative that diversification is about resilience, not profit maximisation. • Avoidance of direct development or speculative investment by the City.	Medium
Governance & Probity Risk	Conflicts of interest, inappropriate influence or lack of transparency in land, leasing or partnership decisions.	• Application of the Code of Conduct and declaration of interests. • Independent financial, legal and probity advice for material initiatives. • Clear approval pathways and delegations. • Regular audit and reporting to Council.	Low
Delivery & Capability Risk	Insufficient internal capability to manage commercial assets, leases or enabling land strategies.	• Use of external expertise where required. • Targeted capability building in asset, property and commercial management. • Clear accountability between Council (direction) and Adminstration (delivery).	Low
Implementation & Sequencing Risk	Attempting too many initiatives at once, leading to delivery failure or risk escalation.	• Adoption of a staged, low-to-moderate risk implementation approach. • Sequencing initiatives through the Implementation Roadmap. • Integration with Long Term Financial Plan, Corporate Business Plan and Annual Budget. • Regular review and reprioritisation based on performance and capacity.	Low

The City's overall risk exposure associated with revenue diversification is assessed as low to moderate, reflecting a deliberate emphasis on optimisation, enabling actions and governance rather than speculative commercial activity. Risks are actively managed through strong policy frameworks, staged implementation and explicit Council oversight, ensuring that diversification strengthens financial resilience without compromising statutory compliance, community trust or long-term sustainability.

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9.2 Risk Monitoring and Review

- Risks associated with revenue diversification initiatives will be recorded in the City's risk register.
- Material risks will be reported to the Executive and Council as part of regular financial and performance reporting.
- Risk assessments will be updated prior to the commencement of any significant new revenue initiative.

9.3 Risk Appetite

Council has overall responsibility for setting the City's risk appetite in accordance with its Risk Management Framework, determining the level of risk it is willing to accept in pursuing its strategic and financial objectives.

The City adopts a low to moderate risk appetite in relation to revenue diversification. Initiatives that involve high levels of financial, legal or reputational risk, or that resemble speculative commercial activity, are outside the scope of this Plan.

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10. Governance & Accountability

10.1 Council Decide (Governance & Direction)

"The what, the why and the risk boundaries"

Council is responsible for setting the strategic direction, appetite and guardrails for revenue diversification, including:

- Endorsing the Alternative Revenue Plan and its long-term timeframe
- Setting the risk appetite and acceptable return expectations
- Approving or amending key policies and strategies, including:
    - Policy CP-005
    - Land Asset Management Plan
    - Revenue and Rating Policy, Reserve Strategy and Cash Investment Strategy
- Determining when land is retained, developed or divested
- Approving material business cases, partnerships and investments
- Balancing financial outcomes with community benefit and equity
- Monitoring performance through transparent reporting

Council do not manage assets or negotiate deals, they authorise the framework within which decisions occur.

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10.2 Administration deliver (Execution & Management)

"The how, the when and the detail"

Administration is responsible for implementation within Council-approved settings, including:

- Preparing business cases, financial models and risk assessments
- Reviewing and updating policies and plans as directed by Council
- Managing assets, leases, partnerships and commercial arrangements
- Negotiating agreements within approved delegations
- Ensuring legislative compliance, probity and due diligence
- Delivering projects in accordance with approved budgets and plans
- Reporting regularly to Council on performance, risk and outcomes

The Administration does not set risk appetite or strategic direction, they deliver within it.

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11. Implementation Roadmap

The implementation of this Plan will be staged to manage risk, build capability and ensure alignment with the City's broader planning and financial frameworks.

Mapping of High-Level Recommendations to the Implementation Roadmap

Section 6 Recommendation	Short Term (0–2 years)	Medium Term (3–5 years)	Long Term (5–10 years)
6.0 Acknowledge timeframe, scale and structural constraints	• Council endorsement of the Plan and long-term timeframe. • Embed revenue diversification assumptions into LTFP, budget narratives and Council reporting.	• Reinforce assumptions through annual budget and LTFP updates. • Refine expectations based on realised outcomes.	Organisation-wide understanding of incremental, structural change embedded in planning and decision-making.
6.1 Prioritise optimisation of existing assets	• Comprehensive commercial and strategic review of existing income-generating assets, including the investment property portfolio. • Establish performance benchmarks and reporting frameworks.	• Implement repositioning, lease optimisation or divestment decisions where approved. • Capital recycling through the Land and Property Reserve where justified.	• Mature, optimised asset portfolio delivering stable and predictable non-rates income.
6.2 Strengthen strategic land governance	• Review and update Policy CP-005 to support contemporary, disciplined strategic asset development. • Review and update the Land Asset Management Plan to identify priority redevelopment and income-generating sites. • Clarify Council risk appetite, return thresholds and decision criteria.	• Governance frameworks embedded in land, property and investment decision-making. • Priority sites progressed through business case development.	• Strategic land governance embedded as business-as-usual, supporting long-term financial resilience.
6.3 Facilitate urban renewal through statutory planning and land enablement	• Identify land, precincts and corridors suitable for urban renewal through planning and place-based frameworks. • Apply appropriate zoning, structure planning and statutory planning mechanisms.	• Enable private sector-led renewal through coordinated planning and land enablement actions. • Realisation of rates base uplift from completed redevelopment stages.	• Broader and more resilient rates base supporting rates smoothing and improved equity over time.

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	• Assess opportunities for strategic land assembly where justified.		
6.4 Apply a consistent framework for Community Benefit Developer Contributions	• Reinforce CBDC principles in planning and development assessment processes. • Improve internal guidance, transparency and consistency.	• Strengthened and consistent use of CBDCs to support growth-related infrastructure delivery.	• Reduced rates-funded capital pressure arising from population growth and redevelopment.
6.5 Strengthen fees, charges and cost recovery where commercial activity exists	• Targeted reviews of commercial fees, charges, leases and licences. • Annual whole-of-Council fees and charges review.	• Progressive improvements in cost recovery across services and facilities.	• Embedded user-pays discipline moderating long-term operating cost growth.
6.6 Improve financial performance of community assets	• Identify quick-win utilisation, pricing and operating efficiency improvements. • Clearly distinguish community benefit uses from commercial activity.	• Consolidation, alternative delivery models or redevelopment where justified and approved.	• Lower net subsidy requirement for community assets, moderating long-term rates pressure.
6.7 Advocate for rating equity	• Develop advocacy position and evidence base regarding commercial aged care and retirement villages. • Engage with WALGA and State Government.	• Sustained advocacy aligned with sector-wide reform efforts.	• Structural improvement to rating equity if reforms are achieved.
6.8 Strengthen supporting financial frameworks and governance	• Develop and adopt revenue & Rating Policy, Reserve Strategy and Cash Investment Strategy. • Clarify Council risk appetite and minimum return expectations. • Develop a consistent Leasing and Licence Policy.	• Financial frameworks embedded in budget, investment, leasing and asset decisions.	• Strong, enduring governance supporting disciplined revenue diversification.
6.9 Adopt a staged, low-to-moderate risk implementation approach	• Sequence initiatives and integrate into the LTFP, Corporate Business Plan and Annual Budget.	• Deliver medium-risk initiatives informed by early outcomes and lessons learned.	• Mature, balanced revenue mix aligned with Council's risk appetite.
6.10 Maintain strong governance, oversight and reporting	• Establish reporting templates, KPIs and oversight arrangements. • Regular Council reporting on	• Ongoing monitoring, refinement and course correction.	• High level of transparency, accountability and community confidence sustained.

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	performance, risk and alignment.		

13. Review and Continuous Improvement

- Progress against the Plan will be reported annually to Council
- Performance will be measured against the financial targets and indicators set out in Section 8
- The Plan will be reviewed every four years or earlier if required due to significant financial or legislative change

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Appendix A – Elected Member feedback - Alternative Revenue Workshop 16/12/25

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City of Melville

Alternative Revenue Plan Activity Outcomes

View written responses.

What opportunities do you see?
- Sell land portfolio with low returns (1.5%).
- Purchase higher than BBB+ (i.e. Gold, Social ethical investments, etc.).
- Select naming rights/sponsorship opportunities.
- Philanthropic Investments.
- Investigate rating strategy regarding unimproved land.
- Investment Property Portfolio.
- Rating Strategy.
- Cash investments.
- Land Asset Portfolio Strategy.
- Advocating for aged care and retirement villages (commercial) to pay rates.
- Increase level of risks for property portfolio.
- Ensure consistency with leasing charges for sporting and community facilities – at least break even.
- Consider options for purchasing additional land holdings for commercial leasing.

Are there any initiatives you would not support?
- Unreasonable/Unjustified rate increase.
- City acting as a developer.
- Fees and charges.
- Parking revenue.

Which initiatives require caution?
- Joint ventures/partnership.
- City acting as a developer.
- Investment cash performance.
- Overly conservative.
- Investment of cash.

What should be prioritized in the next 12-24 months?
- Increased entities revenue such as Melville Bowling Club to increase self-sufficiency.
- Review of leases, lease terms and fees and charges more broadly.
- Rating strategy.
- Land and asset portfolio strategy.
- Land and asset strategy / investment property portfolio.
- Lease agreements / uniformity / consistency across the City.

Where is community acceptability likely to be strongest?
- Maintaining rates at a reasonable level.
- Anything that does not increase the rates.
- Cashe investments.
- Investment property portfolio.
- Address property making a financial loss to the City.
- Higher rates for vacant lots
- Equitable arrangements for all community/sporting clubs

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Appendix B - Summary of Recommendations

The Alternative Revenue Plan recommends a disciplined, staged approach to strengthening non-rates revenue while preserving affordability, equity and financial sustainability. Rates will remain the City's primary revenue source; however, targeted actions can reduce pressure on future rate increases and improve the resilience of the City's financial position.

1. Prioritise optimisation of existing assets

Focus first on improving the financial performance of Council-owned land, property and commercial assets. This includes clearer performance benchmarks, active asset management, and ensuring all commercial assets appropriately recover operating and lifecycle costs.

2. Implement a strategic investment property approach

Lift returns from the existing investment property portfolio through better leasing, pricing and utilisation, while cautiously expanding the portfolio where long-term, low-risk commercial opportunities align with Council policy and financial capacity.

3. Use land and property more strategically

Apply a structured Strategic Asset Development approach to selected City-owned sites to generate enduring income streams, support place outcomes and create long-term public value, consistent with the Strategic Land Management Policy.

4. Pursue well-governed partnerships for urban renewal

Where City-led delivery is not optimal, enter into partnerships that leverage City land or strategic positioning, share risk and capital, and generate long-term income. These initiatives primarily create growth and rates uplift over time rather than directly reducing reliance on rates.

5. Strengthen fees, charges and cost recovery

Undertake targeted reviews of fees and charges, particularly for commercial and for-profit activities, to ensure appropriate cost recovery and avoid rates subsidising private benefit, while maintaining concessions where Council policy supports them.

6. Optimise cash and investment performance

Continue active management of cash reserves and investments to maximise lawful, low-risk interest returns, recognising investment income as a material contributor to operating revenue and financial resilience.

7. Maintain strong financial governance and risk discipline

Ensure all initiatives are supported by robust business cases, clear risk assessments and alignment with the Long-Term Financial Plan, maintaining transparency, accountability and compliance with legislative and policy frameworks.

Overall intent

Collectively, these recommendations aim to moderate long-term reliance on rates, better spread the rates burden through growth and investment, and strengthen the City's capacity to fund services, infrastructure and renewal without resorting to sharper or less predictable rate increases.

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1300 635 845 | 9364 0666
melinfo@melville.wa.gov.au
melvillecity.com.au
10 Almondbury Road, Booragoon WA
City of
Melville

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PAATSCH GROUP

PRE FEASIBILITY STUDY FOR LEEMING RECREATION CENTRE

CITY OF MELVILLE
April 2026

PREPARED BY PAATSCH GROUP
BRAD PAATSCH / MANAGING DIRECTOR
TELEPHONE 0419 596 268
BRADP@PAATSCHGROUP.COM.AU

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Appendix G – Stantec Traffic Assessment

Version Control

Version	Date	Comments
Version 1	January 2026	Draft Issued for City of Melville comments
Version 2	February 2026	Update following comments.
Version 3	April 2026	Update following EMES Briefing.
Version 4		

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1 EXECUTIVE SUMMARY

The City of Melville ('City') has engaged Paatsch Group to lead the delivery of Needs Analysis and Pre-Feasibility Study for the Leeming Recreation Centre (LRC). The existing LRC is approaching the end of its useful life, and portions of the LRC are no longer compliant or fit for purpose. With the head lease to expire in late 2029 on the existing main commercial tenancy of the LRC there is an opportunity to consider the City's future needs and viability of possible options for provision and management.

The Needs Analysis for the project was noted by Council at the June 2025 Ordinary Council Meeting. This report is the Pre-Feasibility Study Report.

1.1 Overview of Outcomes

A summary of the outcomes is as follows:

- The Pre-Feasibility Study assessed four potential future options for the ageing LRC which is approaching the end of its useful life and faces significant structural, electrical, mechanical and Disability Discrimination Act (DDA) related deficiencies. With the head lease to expire in late 2029 on the primary commercial lease, the City has a strategic opportunity to determine the long-term future of the site and its role in meeting community, school and sporting needs.
- Review of previous technical reports confirms that the LRC requires major investment to remain operational. Key issues include DDA non-compliance, end-of-life electrical infrastructure, significant roof issues, and multiple unknowns with the facility. These factors create high capital cost risk for any refurbishment scenario and limit the viability of maintaining the facility beyond the short to medium term.
- Four options were developed and assessed:
    - **Option 1 – Maintain**: Allows short-term continuity but carries high operational and compliance risk, escalating maintenance costs, and no ability to meet identified community needs.
    - **Option 2 – Refurbish**: Four sub-options were explored, with estimated capital costs ranging from $42M–$52M. All carry significant latent-condition risk, extended shutdown periods, and only partial alignment with the Needs Analysis. Refurbishment would severely disrupt Leeming SHS curriculum delivery for up to two years.
    - **Option 3 – Demolish and Dispose**: Lowest estimated capital cost but does not meet any identified needs, removes indoor recreation capacity, and is highly likely to attract strong negative community response.
    - **Option 4 – Demolish and Redevelop**: Provides full alignment with the Needs Analysis. Meets functional requirements but requires full closure of the LRC during construction. Estimated capital costs for Option 4 are $55M. Provides the strongest platform for external funding. Based on feedback from key stakeholders, consideration should be given in the next stage feasibility to developing the LRC in a new location within the precinct thereby allowing the current LRC to continue to function until the new facility is complete and support better integration for the ovals, courts and Leeming Senior High School (LSHS).
- In considering the above Options, the inclusion of a separate Pavilion that aligns to the 2024 AFL Preferred Facility Guidelines for 'Local' facilities to service Peter Ellis Park and Leeming Netball Club was considered. In each of the Options (excluding Option 3) this facility is integrated into the LRC to optimise shared usage, viability and to maximise funding opportunities.
- Feedback from the Department of Education (DoE) indicates that DoE would need to consider all options, timing and associated implications for both LSHS and Education Support Centre to inform its recommendations to Government.
- Analysis of management models highlights that redevelopment provides the City with the opportunity to reset governance, operational structures and shared-use arrangements.
- A multi-source funding strategy is recommended, leveraging Federal and State Government programs, Education partnerships, CSRFF, Lotterywest, and potential commercial operator investment.

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- Key Findings:
  - The existing LRC is no longer fit-for-purpose and requires major investment to remain operational.
  - Refurbishment options carry high capital cost risk due to unknowns in building services and structure, coupled with limited returns on functionality and capacity improvements.
  - Only redevelopment Option 4 fully meet the Needs Analysis and future community, school and sporting requirements.
  - A new Building Condition Report is required to manage risk during the interim period to 2029.

1.2 Draft Guiding Principles

The following principles have been developed to guide the planning and delivery of any proposed redevelopment (including a future feasibility study) of LRC:

- The redeveloped LRC must be accessible for everyone, regardless of ability, age, culture, or identity and meet disability access standards.
- The project must demonstrate whole-of-life value, including realistic capital costs, lifecycle maintenance planning, and opportunities for revenue generation to ensure at least operational cost recovery. Where feasible, the LRC should integrate complementary services to create a vibrant community hub.
- Design must prioritise flexible, multi-use spaces that can evolve with changing community needs, school requirements and emerging trends in sport and recreation.
- The LRC must strengthen its shared-use relationship with the Department of Education maximising joint investment opportunities.
- All redevelopment decisions must be based on the Needs Analysis, utilisation data, demographic trends and industry standards, ensuring the facility meets current and future demand, supported by community engagement.
- The redevelopment must incorporate environmentally sustainable design (ESD), energy efficiency, water-sensitive design, and climate resilience, reducing long-term operating costs.
- The LRC must maximise community access, participation, wellbeing and social connection, ensuring the facility remains a well-utilised district-level community asset.

1.3 Recommendations

The following are the recommended next steps:

- Proceed with a Feasibility Study, inclusive of community engagement to fully assess the feasibility of Option 4.
  - Noting the feedback from the DoE, this would include the incorporation of the Performing Art Centre into the new facility and exploration of potential alternative sites for the LRC within the precinct to allow continuation of current operations whilst replacement facilities are constructed.
  - The Feasibility Study will also:
    - Confirm the full scope of inclusions in the redeveloped facility. This will then guide the development of the financial model for the facility with the aim to ensure that the new facility is financially viable.
    - Following on from the above, the full scope of inclusions will also allow for confirmation of capital costs and ongoing operational expenditure and revenue opportunities.
- The whole site inclusive of Peter Ellis Park, multi-use courts and northern Oval needs to be master planned to ensure interface and shared use between LRC and the playing fields meets the needs of users.
  - A detailed site analysis (inclusive of site services and traffic) should be conducted to identify any opportunities and constraints with the placement of a facility on an alternate location on the adjoining land.

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- Undertake a new comprehensive Building Condition Report to develop an Asset Maintenance Plan including indicative costs to ensure that the LRC continues to operate safely until such time as the process for the replacement facility is finalised. Report to identify both mandatory items that must be undertaken and other contingency items that Council should be prepared to undertake due to the possible failure of items in the period.
- Provide an update to the relative State and Federal Members of Parliament as to the progress of the project.
- Continue to collaborate with the Department of Education and Leeming SHS on the future of the facility.

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2 INTRODUCTION

The Needs Analysis for the LRC was presented to the City's Elected Members at the Ordinary Council Meeting on 17 June 2025 with Council agreeing to proceed with the Pre-Feasibility Study component of the scope of works. The complete project addresses the Council Resolution of December 2024 which requested the Chief Executive Officer undertake investigations on the needs and options that considers a proposed redevelopment of the Leeming Recreation Centre and/or a new community facility located at 55 Farrington Rd, Leeming (site of Peter Ellis Reserve, Leeming Recreation Centre and Robert Weir Park), to be situated either separately or adjacent to the existing Leeming Recreation Centre. The full resolution is included at Appendix A.

This study examines four potential future options for the LRC to assist the City in determining the future of the facility. These options are as follows:

- Option 1: Maintain the existing facility.
- Option 2: Assessment of the ability to refurbish the current facility.
- Option 3: Demolish the existing facility and dispose of the asset.
- Option 4: Assessment of demolition and redevelop options.

Consideration of these options will explore the ability for the facility to accommodate the outcomes of the Needs Analysis summarised as follows:

Core Community	Optional Community	Core Complementary	Optional Complementary
Staff admin and support facilities	Squash Courts	Health Club	Learn to Swim Aquatic Facilities
3 or 4 multi-purpose courts (shared use)	3 Indoor Cricket Courts	Childcare	Licensed Restaurant
Shared use pavilion – Peter Ellis Park	Indoor cricket training/coaching lanes	Café/kiosk/Food & Beverage	Competitive Socialising
Leeming SHS H&PEC facilities	Leeming SHS Performing Arts		

Table 1 – Needs Analysis Summary Facility Requirements

The high-level schedule of accommodation with approximate areas used for each of the refurbishment and redevelopment options is as follows:

Functional Area	Approx. Area m2
Pavilion combined with Leeming SHS H&PEC	950
Pavilion stand-alone (oversize change rooms for Leeming SHS)	600
Courts Hall (4 courts)	3,800
Indoor cricket (oversized to accommodate 2 x Futsal or 2 x basketball)	1,360
Squash	65/court + viewing
Courts' changing rooms and WC's	250
Health Club including changing rooms	920
Café/Admin/Creche	440
Childcare	500
Commercial (e.g. cricket academy)	520

Table 2 – Summary Schedule of Accommodation

To note: for Option 2 - Refurbishment, some areas change according to existing spatial arrangements.

Further details of the Schedule of Accommodation are provided at Appendix A.

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3 PROJECT AIM

The primary objectives for the overall scope of work for the Needs Assessment and the Pre-Feasibility Study include:

- Understand and objectively outline the community infrastructure needs to support the City of Melville and catchment of the site inclusive of consideration to the existing infrastructure within the LRC.
- Understand and objectively outline any commercial opportunities, if any, where demand may exist within the sites catchment that is complimentary or adds value to the community infrastructure requirements; is suitable within the existing and nearby land-uses and could contribute to a financially sustainable operating cost (e.g. minimum break-even or ideally net financial return).
- Undertake a pre-feasibility of various options to progress decision making (considerate of up-front capital cost, financing opportunities and operating cost) which may include, though are not limited to:
    - Undertake essential maintenance and renewal of the facility to meet basic compliance requirements and grant a lease extension to Striker Indoor Sports and Fitness.
    - Undertake essential maintenance and renewal of the facility to meet basic compliance requirements to seek another operator to lease the site.
    - Undertake essential maintenance and renewal of the facility to meet basic compliance requirements and the City operates the facility.
    - Upgrade/replace the facility, under City management.
    - Upgrade/replace the facility through a public-private partnership.
    - Demolish and dispose of the facility.
- Outline a clear and objective approach that ranks options for the Principals decision making purposes and appropriately communicate with stakeholders.

This second stage of the project will seek to undertake a pre-feasibility analysis of the various options to progress decision making considerate of up-front capital cost, financing opportunities, indicative life cycle and management options to assist in determining the best community value and prioritising sustainability.

The provision of sport, recreation and healthy lifestyle opportunities links to the City's "Healthy, Safe and Inclusive" key outcome area as articulated in the Council Plan for the Future 2024 with the Vision of this strategy being:

"Vibrant, Sustainable, Inclusive Melville."

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4 PROJECT METHODOLOGY

The process used by Paatsch Group in developing this Pre-Feasibility Study incorporated the following methodology:



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5 BACKGROUND INFORMATION

Since 2022, the City of Melville has completed a number of reports that investigate the condition of the LRC to inform potential capital works such as the replacement of the roof, the upgrade of change room facilities and for this current project. This section of the report provides a summary of those reports ahead of exploring potential future options.

5.1 Current Facilities

Image 1 provides an overview of the floor plan of the LRC.

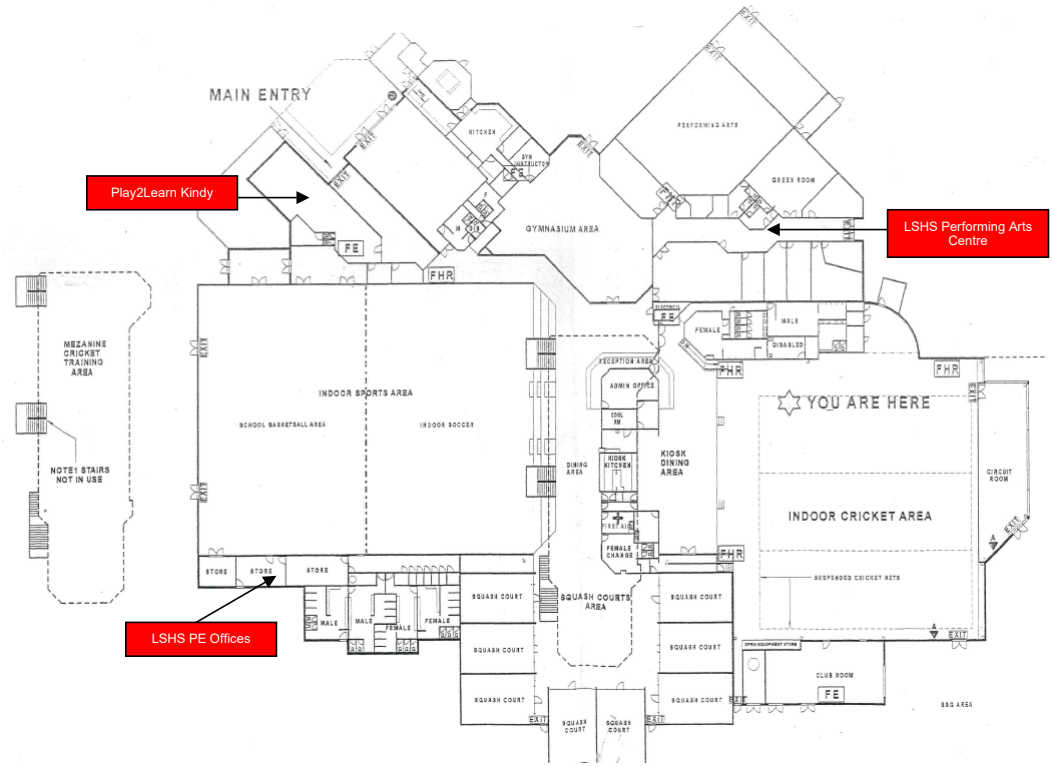


Image 1 – Leeming Recreation Centre Floor Plan

5.2 DDA Compliance Report

As part of the Needs Analysis completed in June 2025, a DDA compliance report was completed by O'Brien Harrop Access (OHA) in March 2025. The full report is provided as an Appendix to the Needs Analysis. The following have been identified as the major issues with the LRC:

- Over the years, there have been modifications to the building that creates paths of travel and doorways that are not coherent to the current use of the space.
- The age of the building and subsequent modifications to the building also means that many of the legislated requirements for access are not met including but not limited to the following:
    - Some internal doorways have less than the required 850mm clear open widths.
    - Non-compliant handrail profiles and terminations for the internal stairways and ramps.
    - Non-provision of sanitary compartments suitable for people with ambulant disabilities.
    - Non-compliant fittings and fixtures in the existing unisex accessible toilet and adult change facility.
    - Non-compliant signages with incorrect information and placement for all sanitary facilities.
- The report concluded, the current condition of the building, especially due to the non-compliant grades of the external footpaths, internal ramps and walkways, and insufficient internal door

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circulation spaces will require some significant refurbishment and modification to achieve compliance with the current legislated requirements for access.

  - The report notes that to address one issue, other issues will then need to be fixed (i.e. correction of one issue has flow-on effects). The example provided is as follows: "For example, if a new unisex accessible toilet was to be constructed in the Leeming Recreation Centre with the intended upgrade requiring building approval from the relevant authority, the toilets would be required to meet the Deemed-to-Satisfy-provision of Part F2 of the Premises Standards. Further, it would be a mandatory requirement that the accessible path of travel from the principal pedestrian entrance to these toilets would also need to be upgraded to meet the requirements of the Premises Standard. This may include, but not be limited to, for example, widening of corridors and doors to the (new part), the sanitary facility".

The City's Disability Access and Inclusion Plan 2024 – 2029 contains seven Outcomes of which Outcome 2 provides for "equitable access to buildings and facilities". The actions documented for this outcome are as follows:

- Eliminate barriers to using City facilities and accessing events.
- Regularly inspect City sites/buildings/outdoor spaces for access and inclusion issues and identify opportunities to improve.
- Ensure changing facility infrastructure is accessible to diverse user need.

The OHA Report includes an Action List of prioritised items to address current non compliances with twenty-nine items listed of which twenty-two are identified as being high priority for compliance. High-level summary details are provided below with full details available in the OHA Report previously referenced with an extract of the Action Items provided at Appendix B:

- External Accessways
  - Grated drains along the accessible paths of travel exceeding the maximum allowable 13mm apertures in the direction of travel.
  - Some sections of the external footpaths around the building exceeds the maximum allowable 1:20 gradient for walkways with some crossfalls exceeding 1:40 grade.
  - Pedestrian entrances and some internal doorways have stepped thresholds or lips exceeding 5mm in height.
- Entrances
  - Loose matting at the entrances.
- Internal Doorways
  - Some internal doorways have less than the required 850mm clear open widths.
  - Some internal doorways do not have the required latch-side clearances.
  - Many doorways do not have compliant hardware and do not achieve the minimum contrast to the adjacent walls.
- Internal Ramps and Stairways
  - Along the paths of travel, where there are abutting surfaces of different flooring materials, some of the transitions exceed the maximum allowable vertical differences of 3mm or 5mm if lips are rounded/bevelled.
  - Non application of mandatory TGSIs at the kerb ramps, internal stairways and ramps.
  - Non-compliant handrail profiles and terminations for the internal stairways and ramps.
- Accessible Sanitary Facilities
  - Non-provision of sanitary compartments suitable for people with ambulant disabilities.
  - **Non-compliant fittings and fixtures in the existing unisex accessible toilet and adult change facility.**
  - Non-compliant signages with incorrect information and placement for all sanitary facilities.

The lack of compliant accessible toilet facilities has also been noted previously in the SW 19 report.

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As noted by OHA, a significant refurbishment of the LRC would be required to achieve compliance with current legislated requirements.

5.3 Building Condition

As part of the Needs Analysis completed in June 2025, a condition review report was completed by Stantec with Stantec engineers undertaking a site visit to specifically review current electrical and hydraulic services. The full report is provided as an Appendix to the Needs Analysis. The Report includes review and analysis of previous related reports completed by the City as follows:

- Site Investigation Outcome Report – HCP Architects 22 February 2024
- Roof Mounted Plant - Leeming Recreation Centre – Roof Replacement Feasibility - NDY – 17 May 2023
- Leeming Recreation Centre – Roof Investigation – Airey Taylor Consulting 19 January 2023
- Leeming Recreation Centre – Building Maintenance Report – SW19 10 March 2022.

The Site Investigation Outcome Report completed by HCP includes several informing investigations as appendices as follows:

- ATC Structural Investigation & Review (2024)
- ATC Civil Investigation & Review (2024)
- NDY Building Services Options Report dated February 2024
- Building Surveyor's Preliminary Assessment
- Roof Inspection Report by ATC dated January 2023
- Roof Replacement Feasibility Report by NDY dated June 2023
- Asbestos Register dated September 2022
- DFES Building Inspection List dated 9th May 2023.

The following have been identified as the major issues with the LRC:

- The executive summaries and recommendations of the various consultant reports to varying degrees all pointed to a lack of existing site information, multiple small modifications to the infrastructure over the years creating a lot of unknowns and aged infrastructure that was in need of replacement.
- The Site Investigation Report completed by HCP Architects suggests that there were many unknowns in relation to the building services components that need to be verified before considering refurbishment works. It was recommended that electrical load loggers should be installed on each of the facility's main switchboards to determine if the electrical infrastructure upgrades are required. The commentary provided in this report is in line with earlier reports relating to the poor condition of the roof and the leaks was again highlighted.
    - The report also recommended an internal spatial scan survey to assist in understanding the existing roof structure member sizes and an external drone survey of the roof to further inform the potential replacement of the roof.
    - The report recommended inground services scan survey and CCTV investigation to confirm existing infrastructure and compliance with current City stormwater design requirements.
    - The report also recommended a detailed dilapidation inspection on mechanical services.
- The report authored in 2023 by Airey Taylor Consulting noted significant roof leak issues due to various factors which included but was not limited to deterioration of translucent roof material, corrosion, failure of window seals and roof plumbing. Significant roof remediation works were recommended along with options to provide air conditioning within areas of the facility to deal with the removal of natural ventilation openings that were contributing to water ingress.
    - The report authored in 2023 by NDY noted the requirement for major mechanical equipment replacement across the facility with works required in almost all areas and potential costs of up to $1.715M at the time of the report's writing.

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- The requirement to replace the roof also includes replacing all existing gutter and downpipes to conform with AS 3500.3-2018 and replace all spreaders from upper to lower roof.

- The Building Maintenance Report completed by SW19 outlines that the general condition of the facility was in fair condition commensurate with its age. Various non compliances relating to DDA were noted and a schedule of upgrade works were noted for most mechanical and hydraulic plant. It was noted that the electrical services switchboards were not noted for replacement and only upgrading of lighting should occur. Noticeable roof leaks were advised.
- Stantec's inspection and review of the facility again reiterated and highlighted that the electrical infrastructure is in poor to very poor condition commensurate with its age. Due to ongoing minor modifications/expansions/repurposing there is various localised domestic style distribution boards throughout the facility. Because of this and due to the lack of existing as constructed documentation, there are significant unknowns on the building's power distribution. This presents risks for maintenance staff/contractors and challenges when faults do ultimately occur.
- Major electrical switchboards appear of original building construction age and have reached the end of their economic life. Any major building refurbishment would require the removal of most of the existing electrical infrastructure and wiring and replacement with new.
- In relation to hydraulic services, Stantec's inspection and review of the facility noted that four (4) existing hot water units have been decommissioned since the last hydraulics condition report was authored in 2022. Two new units have been installed in their place. The remaining main hydraulic plant/hot water units have not been replaced since the last review and are either in need of replacement immediately or in less than five (5) years.
- The remaining hydraulic services (fixtures/fittings) for the facility were witnessed as has not having been updated or upgraded since the last review by the City of Melville.

5.4 Summary

In summary, there is a significant amount of work required on the LRC for it to be compliant from a DDA perspective, strong likelihood of requirement for significant upgrades if not full replacement of all electrical infrastructure, and need for upgrade of the facility roof. Furthermore, there are significant unknowns with the current facility that would make a refurbishment other than a full refurbishment (effectively a rebuild but maintaining the main steel support structure) difficult to achieve.

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6 OPTION DEVELOPMENT

Following on from the outcomes of the Needs Analysis and the identification of potential core and complementary facilities, Paatsch Group in conjunction with Carabiner Architects undertook a workshop to develop potential options for the redevelopment in line with the Project Objectives. In developing options the consultants kept in mind the DDA Compliance Report and the Building Condition Report which included the following in summary:

- Significant amount of work required on the LRC for it to be compliant from a DDA perspective which is likely to result in flow on effects and additional works.
- Strong likelihood of requirement for significant upgrades if not full replacement of all electrical infrastructure.
- Need for upgrade of the facility roof.
- Significant unknowns with the current facility that make a refurbishment difficult to achieve and present risks to the City. A full refurbishment would effectively equate to a rebuild, where only the main support structure is retained, again with risk to the City.

The following options and sub options were developed for further development analysis:

- Option 1 – Maintain the Existing Facility
- Option 2 – Refurbish Current Facility with sub options:
    - Option 2.1 - Refurbish existing facility with all current uses.
    - Option 2.2 - Refurbish within the existing building envelope – current uses.
    - Option 2.3 - Refurbish within the existing building envelope – changed uses.
    - Option 2.4 - Refurbish with altered building envelop and extension.
- Option 3 – Demolish and Dispose of Asset
    - Option 3.1 – Minimal Works – space converted to basic public open space.
    - Option 3.2 – Moderate Works – space converted to a neighbourhood park and recreation space.
    - Option 3.3 – Community Sporting Hub Option A – space converted to a secondary sports space able to host rectangular sport, junior AFL and cricket.
- Option 4 – Demolish and Redevelop

In developing the Options, consideration was also given to a stand-alone Pavilion facility to service Peter Ellis Park Club users and the Netball Club. For Options 2 and Options 4 which both involve significant capital works, the potential Pavilion facility has been integrated into the proposed LRC facility to:

- Potentially increase the shared use of the facility with Leeming SHS (e.g. shared use of change rooms facilities) and therefore reduce duplication of facilities on the site.
    - The above is also a potential attractor for State Government funding.
- Allow for the cohesive development of the site.
- Allow the facility to be “outward” facing as well as “inward” facing.

The following was also noted:

- That the Pavilion facility is a satellite facility for the Clubs, with both the cricket and football clubs having home ground facilities located elsewhere and while the netball club will call the site ‘home’ the club plays competition at the Fremantle Netball Association.
- The timeframes for the development of a Pavilion facility will potentially run in parallel to the potential LRC redevelopment once relevant planning processes are considered.
- Connections to services may be problematic as the condition of the LRC means that new service provisions would be required for a standalone Pavilion, resulting in potentially significant headworks costs for the stand-alone pavilion.

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7 OPTION 1 – MAINTAIN EXISTING FACILITY

Option 1 for the LRC is to maintain the existing facility, identifying and undertaking the necessary facility maintenance to ensure that the facility is able to operate safely and meet basic compliance requirements. This option assumes that the facility will remain largely as is with minimal essential maintenance work completed.

7.1 Asset Maintenance Plan

Utilising the previous reports completed by the City of Melville and the Building Maintenance Report in particular completed by SW19 in 2022 (noting the limitations of the assessment completed by SW 19 below), Paatsch Group have extracted the high-level asset maintenance plan that includes planned maintenance items as well as defect and capital expenditure items to enable the facility to continue to operate until at least the expiration of the current leases in 2029.

To note with the report completed by SW 19 the following limitations:

- It was only intended to record the condition of the building fabric and exposed finishes.
- No tests were carried out on any service installations such as heating, alarm systems, emergency lighting, and smoke or heat detectors.
- SW 19 did not inspect parts of the building built-in, covered up or otherwise made inaccessible, and therefore did not comment as to whether they are free from defect or infestation.
- SW 19 did not test services or carry out tests for any deleterious materials.
- As-constructed drawings and specifications were not provided.

The detailed plan is provided at Appendix C. It is recommended that this report be updated with more up to date data for the City to fully understand any additional works and investment that may be required given the passage of time since the original report.

7.2 RLB Assessment

Paatsch Group in conjunction with RLB and Stantec have undertaken a review of the items contained within the original report.

With the planned maintenance items:

- Items such as repainting have been excluded.
- Items that require regular maintenance from a compliance or safety perspective have been included with a total annual cost of approximately $34,800.
- Major items that may occur every three years such as floor sanding have been included at a total cost of $133,800.

To note, many of these items would be the responsibility of the lease holder to address.

With the defect and capex items:

- Items that should be addressed from a compliance perspective (if not completed already by Striker or the City) have an approximate cost of $90,700.
- Items that potentially can be addressed on an as need basis (noting the City will have to manage the risk of failure) have been included as an annual contingency fund of approximately $260,000 that should be set aside by the City in case of failure.

7.3 Management Implications

Under this option, it is not anticipated that any changes to the current management arrangements are required with relevant leases and agreements in place, however further discussions should be had between the City and Striker subject to how these items are addressed to ensure the facility can continue offering the services out of the LRC to the community.

The other risk with this option (as with other options that require the facility to continue operating) is if there is a critical catastrophic failure with any of the key services (e.g. electrical), that are at end of life.

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7.4 Summary

As noted in Section 5, there are several elements of the LRC that are end of life or in need of replacement. To address one item will likely require others to be fixed which is really the catalyst for a refurbishment and/or redevelopment. The items identified originally in 2022 should be addressed as a minimum (excluding any that would be captured in a broader refurbishment/redevelopment) to allow the facility to operate safely through until 2029. Based on the assessment conducted and information received it is likely that this option will only work for the short term to medium term (3-7 years pending the outcomes of an updated building condition report) and could still come at considerable cost with no additional benefits.

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8 OPTION 2 - REFURBISH CURRENT FACILITY

Option 2 for the LRC is for the existing facility to undergo a major refurbishment to address current issues and to upgrade the facilities to incorporate core facilities identified in the Needs Analysis. Within this Option four potential sub options have been identified and explored:

- Option 2.1 - Refurbish existing facility with all current uses.
- Option 2.2 - Refurbish within the existing building envelope – current uses.
- Option 2.3 - Refurbish within the existing building envelope – changed uses.
- Option 2.4 - Refurbish with altered building envelop and extension.

Note - options 2.2 to 2.4 assume the Leeming SHS Performing Arts Centre (PAC) is removed from the facility and re-built on the school land. Further, due to the requirement from the DoE and Leeming SHS to maintain access to a PAC, the assumption is that new replacement PAC facilities would be built prior to the refurbishment of the LRC which would include decommissioning of the existing PAC.

The assumptions utilised in this Option are as follows:

- Refurbishment options utilise existing core area of the facility – i.e. indoor courts, squash court area and current indoor cricket area.
- Facility to undergo a major refurbishment to address current compliance and maintenance issues detailed at Section 5. This includes as a minimum:
    - Replacement of the roof, gutters and drainage.
    - Replacement of electrical including site main switch board, building switch boards and associated infrastructure.
    - Replacement of mechanical.
    - Ensuring compliance with current DDA requirements.
    - Other works required that are yet to be identified (it is highly likely that additional works will be identified once refurbishment works commence).

Each of the options includes the provision of a new Pavilion facility to service Peter Ellis Park and the hard courts.

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8.1 Potential Refurbishment Options

With each of the options, a detailed master plan would be required to further understand how each option would work and be accommodated and arranged on the overall site (i.e. inclusive of Peter Ellis Park):

Option	Description	Potential Funding	Positives	Negatives
2.1 - Refurbish Existing facility	• Use the existing envelope and all current uses are retained in current positions. • Pavilion provided that aligns to the 2024 AFL Preferred Facility Guidelines for 'Local' facilities to service Peter Ellis Park and Leeming Netball Club.	• City of Melville • CSRFF Funding through DCITS for Pavilion. • AFL Facility Fund for sports lighting and pavilion. • Australian Cricket Infrastructure Fund for Pavilion. • State Government • Federal Government • Striker	• Potential to retain current Sub-Lease holders (dependant on refurbishment timeframes). • Retains all current uses of the facility.	• Capital costs and capital cost risk as the cost of refurbishment will be difficult to project until works commence. • Increased operational / maintenance costs to the City. • Lack of existing facility information creating unknowns if refurbished (with unknowns likely to come at additional capital cost). • Potential loss of small businesses if extended shutdown for refurbishment is required. • Timeframes for refurbishment may not meet DoE requirements for maintaining access to school facilities. • The school cannot deliver its full curriculum without access to performing arts and indoor physical education facilities for a 2-year period. This will result in potentially unacceptable outcomes for students during this period.
2.2 - Refurbish within the existing building envelope – current uses.	• Use of the existing envelope. • All uses remain the same (except Leeming SHS PAC) with some modifications to positioning as described below. • Entry has slightly changed and shifted to the North. • PAC area is repurposed as Gym.	• City of Melville • CSRFF Funding through DCITS for Pavilion. • AFL Facility Fund for sports lighting and pavilion. • Australian Cricket Infrastructure Fund for Pavilion. • State Government • Federal Government	• Consistency for tenants and users with no major changes for the current sports. • Use of the existing footprint of the facility. • Reduction of squash has allowed for School PE area. • Pavilion assists with activation of reserve and addressing	• Capital costs and capital cost risk as the cost of refurbishment will be difficult to project until works commence. • Lack of existing facility information creating unknowns if refurbished (with unknowns likely to come at additional capital cost).

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Option	Description	Potential Funding	Positives	Negatives
	• Indoor cricket change rooms are shared between gym and indoor cricket. • Squash courts reduced to five courts. This allows for school H&PEC facilities to be incorporated into this space. • Pavilion provided that aligns to the 2024 AFL Preferred Facility Guidelines for 'Local' facilities to service Peter Ellis Park and Leeming Netball Club. Added to the south east of the facility close to the current reserve to allow sharing of change rooms with School H&PEC Facilities. • Current Gym is repurposed as childcare. • New outdoor playground built.	• Striker	identified need from local sporting clubs. • Playground adds to community engagement and funding potential.	• Depending on demand reduction in squash courts leading to community negativity. • Pavilion facility position in relation to hard courts – separated. • Potential loss of small businesses if extend shutdown for refurbishment is required. • Timeframes for refurbishment may not meet DoE requirements for maintaining access to school facilities. • The school cannot deliver its full curriculum without access to performing arts and indoor physical education facilities for a 2-year period. This will result in potentially unacceptable outcomes for students during this period.
2.3 - Refurbish within the existing building envelope – changed uses	• Use of the existing envelope. • Indoor cricket facilities are replaced with an additional indoor court. • Entry has slightly changed and shifted to the North. • PAC area is repurposed as Gym. • School PE moved closer to school. Change from indoor cricket to indoor court allows access control to “school” facility during day. • Pavilion provided that aligns to the 2024 AFL Preferred Facility Guidelines for 'Local' facilities to service Peter Ellis Park and Leeming Netball Club. Added to the North East	• City of Melville • CSRFF Funding through DCITS for Pavilion. • AFL Facility Fund for sports lighting and pavilion. • Australian Cricket Infrastructure Fund for Pavilion. • State Government • Federal Government	• School H&PEC facility adjacent to school and allows the school to use their own court for school programs. • Position of the pavilion assist with activation of current reserve and addressing identified need from local sporting clubs. • With school utilising “own” court, this frees up the other two courts for increased usage during school hours. • Provides a shared use pavilion facility. • Playground adds to community engagement and funding potential.	• Indoor cricket has been removed from the configuration leading to potential negative community opinion. • Capital costs and capital cost risk as the cost of refurbishment will be difficult to project until works commence. • Lack of existing facility information creating unknowns if refurbished (with unknowns likely to come at additional capital cost). • Negativity from the sub-lease holders with the removal of indoor cricket. • Potential loss of small businesses if extend shutdown for refurbishment is required.

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Option	Description	Potential Funding	Positives	Negatives
	location of the facility close to the current reserve and closer to the school. • Change rooms shared between school and Pavilion. • Seven squash courts have increased to eight through reinstatement of existing court. • Current Gym is repurposed as childcare. • New outdoor playground built. • Café remains in similar position. • New outdoor playground built in close proximity to pavilion and school.			• Timeframes for refurbishment may not meet DoE requirements for maintaining access to school facilities. • The school cannot deliver its full curriculum without access to performing arts and indoor physical education facilities for a 2-year period. This will result in potentially unacceptable outcomes for students during this period.
2.4 - Refurbish with altered building envelop and extension.	• Central core of the facility is retained with an altered overall facility envelope. • Entry has slightly changed and shifted to the North with paved area included. • Indoor Cricket is relocated to the South East area of the facility in an expanded area. Space able to be used as indoor courts if indoor cricket not retained post refurbishment. • Adjacent commercial area able to be used as existing Southern Cricket facility or repurposed as alternative commercial use. • Café, admin, creche relocated to entry. • Squash courts have decreased to five courts.	• City of Melville • CSRFF Funding through DCITS for Pavilion. • AFL Facility Fund for sports lighting and pavilion. • Australian Cricket Infrastructure Fund for Pavilion. • State Government • Federal Government • Striker	• Consistency for tenants and users with no major changes for the foundation sports. • Area for commercial opportunities for the facility has been included and could allow extra revenue streams. • School H&PEC facility adjacent to school and allows the school to use their own court for school programs. • Position of the pavilion assist with activation of current reserve and addressing identified need from local sporting clubs. • With school utilising own court, this frees up the other two courts for increased usage. • Relocation of administration, café and creche can provide some access advantages.	• Capital costs and capital cost risk as the cost of refurbishment will be difficult to project until works commence. • Lack of existing facility information creating unknowns if refurbished (with unknowns likely to come at additional capital cost). • Depending on demand reduction in squash courts leading to community negativity. • Potential loss of small businesses if extend shutdown for refurbishment is required. • Timeframes for refurbishment may not meet DoE requirements for maintaining access to school facilities. • The school cannot deliver its full curriculum without access to performing arts and indoor physical education facilities for a

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Option	Description	Potential Funding	Positives	Negatives
	• Change rooms shared relocated to where the café was in the middle of the facility. • School PE moved closer to school. Change from indoor cricket to indoor court allows access control to “school” facility during day. • Pavilion provided that aligns to the 2024 AFL Preferred Facility Guidelines for 'Local' facilities to service Peter Ellis Park and Leeming Netball Club. Added to the northeast of the facility close to the current reserve and closer to the school. • Change rooms shared between school and Pavilion. • New outdoor playground built in close proximity to pavilion and school.		• Provides a shared use pavilion facility. • Playground adds to community engagement and funding potential. • Shared changerooms in the middle of the facility provide more convenience and operational functionality.	2-year period. This will result in potentially unacceptable outcomes for students during this period.

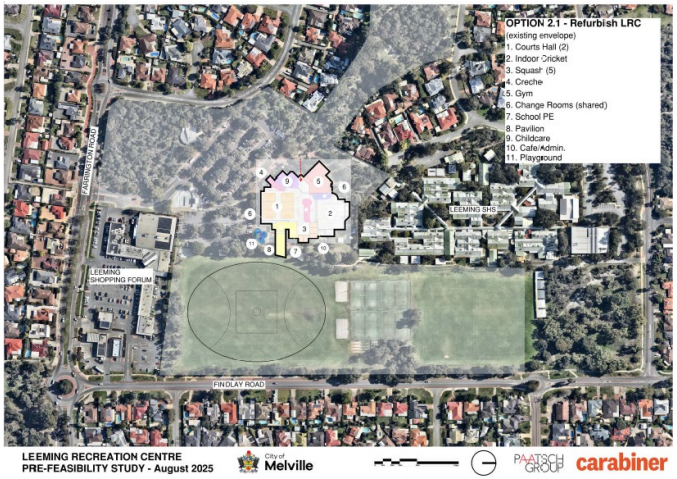
Table 3 – Potential Refurbishment Options

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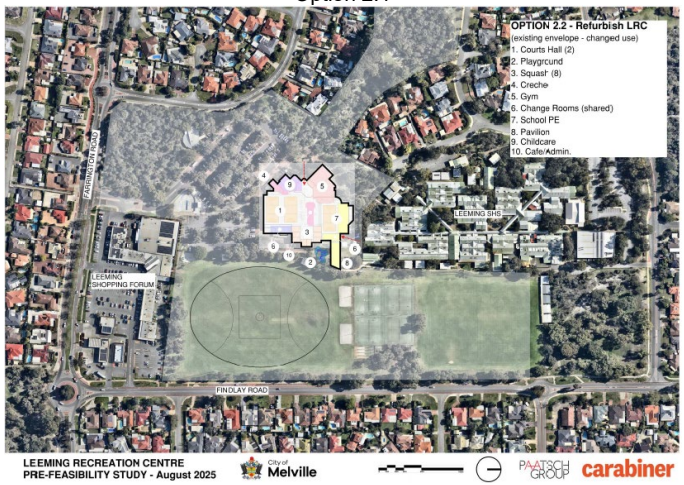
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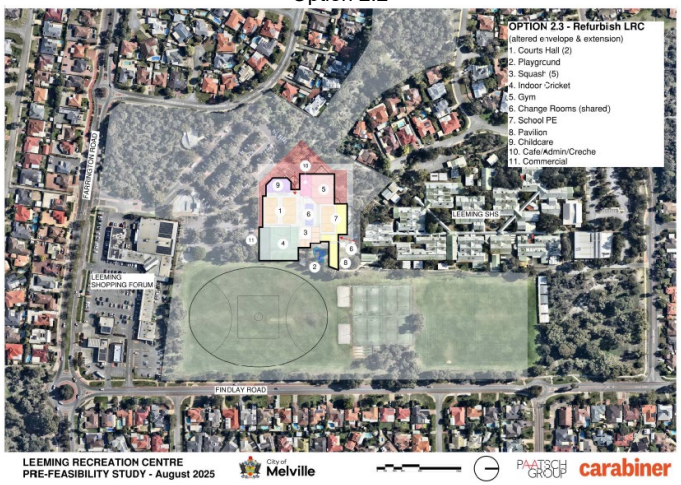
Option 2.1



Option 2.2



Option 2.3



Option 2.4

Based on the above, Carabiner have developed indicative diagrams for the potential options. Larger scale images are available at Appendix D.

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8.2 RLB Assessment

A high-level cost plan has been completed by RLB. Summary details are provided below with the full breakdown provided at Appendix E. To note: the cost estimates have not been escalated.

Description	Option 2			
	2.1	2.2	2.3	2.4
	Refurbish Existing	Refurbish & Rearrange A.	Refurbish & Rearrange B.	Refurbish & Rearrange C.
Demolition and Site Preparation	$1,005,975	$949,950	$925,550	$1,234,245
Refurbishment Works	$19,763,450	$18,928,000	$18,826,000	$11,113,550
New Building Works	$2,020,000	$3,040,000	$4,960,000	$15,037,000
External Works	$225,000	$915,000	$915,000	$1,090,000
Site Infrastructure Services	$740,000	$765,000	$765,000	$765,000
ESTIMATED NET COST	**$23,754,425**	**$24,597,950**	**$26,391,550**	**$29,239,795**
MARGINS AND ADJUSTMENTS				
Preliminaries	$3,326,000	$3,444,000	$3,695,000	$4,094,000
Builders Margin	$1,490,000	$1,543,000	$1,655,000	$1,834,000
CONSTUCTION WORKS SUB-TOTAL	**$28,570,425**	**$29,584,950**	**$31,741,550**	**$35,167,795**
ESD Initiatives Allowance	$572,000	$592,000	$635,000	$704,000
Design Contingency	$3,498,000	$3,622,000	$3,886,000	$4,305,000
Construction Contingency	$4,897,000	$5,070,000	$5,440,000	$6,027,000
Statutory Fees and Charges	$188,000	$195,000	$209,000	$232,000
Headworks Fees and Charges	$302,000	$313,000	$336,000	$372,000
Public Art	$381,000	$394,000	$423,000	$469,000
Professional Fees and Disbursements	Excl.	Excl.	Incl.	Incl.
City of Melville Direct Fees & Charges	Excl.	Excl.	Excl.	Excl.
Escalation	$3,841,000	$3,978,000	$4,268,000	$4,728,000
GST	Excl.	Excl.	Excl.	Excl.
ESTIMATED TOTAL COST	**$42,249,425**	**$43,748,950**	**$46,938,550**	**$52,004,795**

Table 4 – Option 2 – Summary Cost Estimates

Due to the level of uncertainty with the existing building condition, a higher level of contingency has been included in the refurbishment option as captured below.

Description	Option 2			
	2.1	2.2	2.3	2.4
	Refurbish Existing	Refurbish & Rearrange A.	Refurbish & Rearrange B.	Refurbish & Rearrange C.
Preliminaries	14.0%	14.0%	14.0%	14.0%
Builders Margin	5.5%	5.5%	5.5%	5.5%
ESD Initiatives Allowance	2.0%	2.0%	2.0%	2.0%
Design Contingency	12.0%	12.0%	12.0%	12.0%
Construction Contingency	15.0%	15.0%	15.0%	15.0%
Statutory Fees and Charges	0.5%	0.5%	0.5%	0.5%
Headworks Fees and Charges	0.8%	0.8%	0.8%	0.8%
Public Art	1.0%	1.0%	1.0%	1.0%
Professional Fees and Disbursements	10%	10%	10%	10%
City of Melville Direct Fees & Charges	Excl	Excl	Excl	Excl
Escalation	Excl	Excl	Excl	Excl

Table 5 – Option 2 – Contingencies

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8.3 Impact on Current Users

A high-level assessment of the impact of the options and the various sub options has been completed. Where a sub option has been assessed as having a different impact, this has been noted.

User	Potential Impacts

City of Melville	**General**
	• Disruption to operations:
	  ○ Refurbishment leads to closure of the facility for extended period.
	  ○ Program cancellations and reduced usage could lead to loss of users and community unrest.
	• Potential reputational risk:
	  ○ Dependant on how community views the centre and the refurbish option.
	  ○ Loss of small businesses and jobs at Striker, Southern Cricket and Play2Learn (if alternate locations unable to be found).
	• Potential damage to relationship with DoE on shared use facilities.
	Environmental
	• Potential opportunities to incorporate solar into refurbished facility.
	• Demolition and construction waste to landfill.
	Financial
	• Loss of current lease income.
	• Lack of existing site information creating unknowns if refurbished thereby adding to cost risk.
	• Capital costs for each option ranging from approximately $42M to $52M with capital cost risk as the cost of refurbishment will be difficult to project until works commence.
	• Ongoing operational and maintenance costs.
	• Disruption to operations leading to a negative impact on income.

Striker Sports	**General**
	• Disruptions to operations
	  ○ Regular hirers will need to find alternative facility – potential reduction in sports participation.
	• Loss of employment for owners and staff.
	• Would result in indoor cricket in Perth potentially down to two centres.
	Financial
	• Loss of revenue/income from disruptions to operations.
	• Option 2.3 – loss of indoor cricket. Loss of business location – would need to find alternate location or close. Loss of employment for owners and staff.
	  ○ It is highly unlikely that it will be financially viable to relocate and establish indoor cricket operations to an alternative venue while refurbishment works are completed meaning it is likely indoor cricket would cease to operate permanently.
	• New mix of uses of the refurbished site could lead to loss of income i.e. cannibalisation.

Leeming SHS/DoE	**General** • The school would have new facilities – i.e. new basketball court to use in 2.3, 2.4 which becomes an attractor for parents/students. • School students would have a sense of pride and a better experience with a refurbishment of facilities. • Disruptions to operations during the refurbishment period could hinder school programs and progress. The school cannot deliver its full curriculum without access to performing arts and indoor physical education facilities for a 2-year period. This will result in potentially unacceptable outcomes for students during this period. • Considering an alternate location for the centre within the precinct may aid in transition times between classes and would be favourable from a LSHS/DOE perspective **Financial** • If contributing, capital costs for refurbishment will be impacted. • Ongoing operational and maintenance costs for the new facility – not shared with COM.

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User	Potential Impacts
Play2Learn	**General** • Disruptions to operations during refurbishment. • New facilities could increase users and become an attractor. • Potential increase in place numbers. • Will help with childcare facility obligations to policy and guidelines. **Financial** • Increase in revenue/income due to refurbished facilities balanced against loss of revenue during closure for refurbishment.
Southern Cricket	**General** • Loss of business location for period of closure for refurbishment – would need to find alternate if were to keep business operating and may not return to LRC. **Financial** • Loss of revenue/income if alternate business location not found.
Willetton Basketball Association	**General** • Loss of venue for period of refurbishment. • Refurbished training venue for Association Clubs. Would be a positive for the community. • Refurbished venue for Community Competitions. Would provide users with a better offering. • Good will in the community from the Association Clubs due to a positive refurb. **Financial** • Increase of revenue/income from the refurbishment.
Community – Facility Users	**General** ○ Disruption to usage - Program cancellations and reduced usage could lead to loss of facility users and community unrest. • Improved amenity through refurbishment.
Community – Non-Facility Users	**General** • Improved amenity – may be attractor to use facility **Financial** • Nil.
Peter Ellis Park Clubs	**General** • Refurbished facilities will be a positive to any clubs using the facility, including: ○ Access to Pavilion facility – improved participation experience. ○ Synergy with pavilion if it becomes shared use. ○ Synergy with new playground will benefit families and become an attractor. **Financial** • Potential increased revenue opportunities

Table 6 – Impact on Current Users

8.4 Summary

Due to the relative unknowns with the current condition of the existing facility, each of the refurbishment options have a relatively high capital cost and high capital cost risk. The level of work required may also impact on the ability of Leeming SHS to deliver their programs whilst the facility is undergoing refurbishment. There is also a risk that the existing operators and tenants may not return after an extended period of closure for the refurbishment works.

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9 OPTION 3 – DEMOLISH AND DISPOSE OF ASSET

Option 3 is for the LRC to be demolished with the asset disposed of and not replaced. The assumptions utilised in this Option are as follows:

- The facility continues to operate as is until the Lease with the current Operators expires in 2029. The facility is then demolished.
    - The Lease with Play2Learn Kindy is for five years with the initial term expiring on 31 December 2027 with an option for a further five years. The assumption used is that Play2Learn will be offered an extension but only until the expiration of the agreement with Cute Holdings PTY LTD which is 30 November 2029.
    - The Shared Use and License Agreement with the DoE would expire concurrently.
    - Due to the requirement from the DoE and Leeming SHS to maintain access to a Performing Arts Centre (PAC) and Health and Physical Education Centre (H&PEC), the assumption is that new replacement facilities would be built by DOE/Leeming SHS prior to the demolition of the LRC on Leeming SHS land or an alternate location agreed with the City of Melville.
- Given the usage of Peter Ellis Park for community sport, the identified need for the provision of a satellite pavilion to support this usage and the existing provision of parking, it is assumed that a pavilion facility will be incorporated into the overall precinct to service cricket, AFL and netball as well as potential future users of Peter Ellis Park such as soccer.
    - Note – there may be an opportunity to develop the pavilion as a partial shared use facility with the Leeming SHS HPEC.
- Only essential maintenance items are completed during the period prior to demolition along with a contingency provision for items that fail during the period. That is, items required to be completed to keep the venue open and operating safely.

Within this option, three sub options are considered:

- Option 3.1 – Minimal Works – space converted to basic public open space.
- Option 3.2 – Moderate Works – space converted to a neighbourhood park and recreation space.
- Option 3.3 – Community Sporting Hub Option A – space converted to a secondary sports space able to host rectangular sport, junior AFL and cricket.

Each of the options includes the provision of a Pavilion facility to service Peter Ellis Park and the hard courts.

Initially a fourth sub option was considered with the space converted to outdoor hard courts (relocation of existing courts) with current hard-court space converted to playing field. This option was discounted from further analysis due to constraints presented by the site in extending the existing playing field to the north.

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9.1 Potential Alternative Site Uses

With each of the options, a detailed master plan would be required to further understand how each option would work and be accommodated and arranged on the overall site (i.e. inclusive of Peter Ellis Park):

Option	Description	Potential Funding	Positives	Negatives
3.1 - Minimal Works	• Demolition of LRC. • Site converted to basic public open space i.e. basic turf provision, irrigation, provision of trees. • Pavilion provided that aligns to the 2024 AFL Preferred Facility Guidelines for 'Local' facilities to service Peter Ellis Park and Leeming Netball Club.	• City of Melville • CSRFF Funding through DCITS for Pavilion. • AFL Facility Fund for pavilion. • Australian Cricket Infrastructure Fund for Pavilion	• Likely lowest capital cost option for the City. • Provides additional public open space in the City. • Provision for passive recreation. • Pavilion assists with activation of current reserve and addressing identified need from local sporting clubs.	• Loss of active recreation facility and likely public backlash to this. • Potential over supply of car parking – sunk cost of recent refurbishment or alternatively additional capital cost to rationalise carparking. • DOE required to develop stand-alone PAC and HPEC facilities. • Small businesses forced to shut down or relocate.
3.2 - Moderate Works	• Demolition of LRC. • Site converted to neighbourhood park and a recreation space or potentially a Nature Space that “extends” Robert Wier Park i.e. inclusion of playground, casual exercise areas etc. public open space • More complex landscape design basic turf provision, various plantings, pathways irrigation, provision of trees etc. • Pavilion provided that aligns to the 2024 AFL Preferred Facility Guidelines for 'Local' facilities to service Peter Ellis Park and Leeming Netball Club.	• City of Melville • CSRFF Funding through DCITS for Pavilion. • LotteryWest for playground elements and other possible inclusions • AFL Facility Fund for pavilion. • Australian Cricket Infrastructure Fund for Pavilion	• Provides additional public open space in the City. • Provision for passive recreation. • Pavilion assist with activation of current reserve and addressing identified need from local sporting clubs. • Assists with Urban Forest. • Opportunity to create a destination space.	• Loss of active recreation facility and likely public backlash to this. • Potential over supply of car parking – sunk cost of recent refurbishment or alternatively additional capital cost to rationalise carparking. • DOE required to develop stand-alone PAC and HPEC facilities. • Small businesses forced to shut down or relocate.
3.3 - Community Sport Hub	• Demolition of LRC. • Site converted to sports space with turf provision, irrigation, sports lighting etc.	• City of Melville • CSRFF Funding through DCITS for Pavilion and new sporting field.	• Pavilion assist with activation of current reserve and addressing identified need from local sporting clubs.	• Loss of active recreation facility and likely public backlash to this. • Potential over supply of car parking – sunk cost of recent

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Option	Description	Potential Funding	Positives	Negatives

	• Site able to host:
	  ○ Rectangular Sport – 105m x 75m
	  ○ AFL – Junior Field 120m x 90m (Up to Year 8 male and Year 12 female)
	  ○ Cricket – 50m radius field which is up to and including Community Club Cricket.
	• Pavilion provided that aligns to the 2024 AFL Preferred Facility Guidelines for 'Local' facilities to service Peter Ellis Park and Leeming Netball Club.
	• Potential relocation of cricket nets to western side of Peter Ellis Park.
	• Potential upgrade of sports lighting on Peter Ellis Park to LED.
	• Resurfacing of netball/multi use courts.
		• LotteryWest for playground elements and other possible inclusions
		• AFL Facility Fund for sports lighting and pavilion.
		• Australian Cricket Infrastructure Fund for Pavilion, new playing field and pitch, nets.
		• State Government
		• Federal Government
			• Provision of additional playing fields.
			• Increases activation of the sporting fields.
			• Provides a shared use pavilion facility.
			• Relocation of nets addresses current cricket usage issue.
				refurbishment or alternatively additional capital cost to rationalise carparking.
				• DOE required to develop stand-alone PAC and HPEC facilities.
				• Small businesses forced to shut down or relocate.
				• Potential loss of trees to accommodate sporting fields at odds with City policy and likely to cause community unrest.

Table 7 – Potential Alternative Site Uses

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Option 3.1



Option 3.2



Option 3.3

Based on the above, Carabiner have developed indicative diagrams for the potential options. Larger scale images are available at Appendix D.

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9.2 RLB Assessment

A high-level cost plan has been completed by RLB. Summary details are provided below with the full breakdown provided at Appendix E. To note: the cost estimates have not been escalated.

Description	Option 3		
	3.1	3.2	3.3
	Demolish - Minor POS	Demolish - Minor + POS	Demolish - Playing Field
Demolition and Site Preparation	$1,149,000	$1,158,000	$1,158,000
Refurbishment Works	–	–	–
New Building Works	–	$2,020,000	$2,020,000
External Works	$1,600,000	$1,760,000	$3,340,000
Site Infrastructure Services	$75,000	$400,000	$400,000
ESTIMATED NET COST	**$2,824,000**	**$5,338,000**	**$6,918,000**
MARGINS AND ADJUSTMENTS			
Preliminaries	$396,000	$748,000	$969,000
Builders Margin	$178,000	$335,000	$434,000
CONSTUCTION WORKS SUB-TOTAL	**$3,398,000**	**$6,421,000**	**$8,321,000**
ESD Initiatives Allowance	$68,000	$129,000	$167,000
Design Contingency	$260,000	$492,000	$637,000
Construction Contingency	$187,000	$529,000	$685,000
Statutory Fees and Charges	$20,000	$38,000	$50,000
Headworks Fees and Charges	Excl.	$61,000	$79,000
Public Art	$40,000	$77,000	$100,000
Professional Fees and Disbursements	Excl.	Excl.	Incl.
City of Melville Direct Fees & Charges	Excl.	Excl.	Excl.
Escalation	$318,000	$775,000	$1,004,000
GST	Excl.	Excl.	Excl.
ESTIMATED TOTAL COST	**$4,291,000**	**$8,522,000**	**$11,043,000**

Table 8 – Option 3 – Summary Cost Estimates

Contingencies included in this option are captured below.

Description	Option 3		
	3.1	3.2	3.3
	Demolish - Minor POS	Demolish - Minor + POS	Demolish - Playing Field
Preliminaries	14.0%	14.0%	14.0%
Builders Margin	5.5%	5.5%	5.5%
ESD Initiatives Allowance	2.0%	2.0%	2.0%
Design Contingency	7.5%	7.5%	7.5%
Construction Contingency	5.0%	7.5%	7.5%
Statutory Fees and Charges	0.5%	0.5%	0.5%
Headworks Fees and Charges	Excl	0.8%	0.8%
Public Art	1.0%	1.0%	1.0%
Professional Fees and Disbursements	8	10%	10%
City of Melville Direct Fees & Charges	Excl	Excl	Excl
Escalation	Excl	Excl	Excl

Table 9 – Option 3 – Contingencies

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9.3 Impact on Current Users

A high-level assessment of the impact of this options and the various sub options has been completed. Where a sub option has been assessed as having a different impact, this has been noted.

User	Potential Impacts

City of Melville	**General**
	• Potential reputational risk:
	  ○ Dependant on how community views the centre and the replacement option.
	  ▪ Loss of indoor sports v gain of public open space or additional playing fields.
	  ○ Loss of small businesses and jobs at Striker, Southern Cricket and Play2Learn (if alternate locations unable to be found).
	  ○ Loss of active recreation facility and likely public backlash to this.
	• Potential damage to relationship with DoE on shared use facilities.
	• Unable to meet identified needs.
	Environmental
	• Building to landfill v increased green space and trees.
	• Less power usage v increased water usage.
	Financial
	• Limited Impact on current income
	• Limited impact on current costs
	• Capital costs to demolish facility and transform the site.
	• Ongoing operational and maintenance costs.

Striker Sports	**General** • Loss of business location – would need to find alternate or close. • Loss of employment for owners and staff. • Regular hirers will need to find alternative facility – potential reduction in sports participation and associated health benefits. • Indoor cricket in Perth potentially down to two centres. **Financial** • Loss of revenue/income – unless alternate found. ○ It is highly unlikely that it will be financially viable to relocate and establish indoor cricket operations to an alternative venue while refurbishment works are completed meaning it is likely indoor cricket would cease to operate permanently.

Leeming SHS/DoE	**General**
	• Required to design and construct replacement facilities for the school.
	• Loss of shared use which could be positive or negative.
	  ○ Leeming SHS able to control access.
	  ○ Replacement facilities could have better relationship with school.
	• School has new facilities – attractor for parents/students.
	• Due to space constraints school likely to only be able to establish one court on Leeming SHS site.
	• Provide time for school to establish new facilities before they are to be demolished
	Financial
	• Capital costs for new facility.
	• Ongoing operational and maintenance costs for the new facility – not shared with COM.
	  ○ Leeming SHS no longer required to pay for hire of second court.
	• Leeming SHS may enter shared use agreement with Willetton Basketball Association (WBA) for shared use – noting impact on WBA dependent on whether school facility has one court or two.

Play2Learn	**General** • Loss of business location – would need to find alternate if were to keep centre open (currently operate two centres). • Regular clients will need to find alternative facility for children. **Financial** • Loss of revenue/income if alternate business location not found. • Capital/set up costs if new facility identified.

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User	Potential Impacts
Southern Cricket	**General** • Loss of business location – would need to find alternate if were to keep centre open. **Financial** • Loss of revenue/income if alternate business location not found. • Capital/set up costs if new facility identified.
Willetton Basketball Association	**General** • Loss of training venue for Association Clubs. Would need to find alternate or not offer. • Loss of venue for Community Competitions. Would need to find alternate or reduce offering. ○ Note – with each of the above, potential opportunity to hire Leeming SHS facility noting it may be only one court. **Financial** • Potential loss of revenue (noting that expenditure on hire potentially reduced).
Community – Facility Users	**General** • Loss of access to gym/social sports/childcare. • Loss of amenity.
Community – Non-Facility Users	**General** • Increased access to POS. **Financial** • Nil.

Peter Ellis Park Clubs	**General**
	• Access to Pavilion facility – improved participation experience.
	• Under Option 3&4
	  ○ Access to additional place to play.
	  ○ Improved amenity.

Table 10 – Impact on Current Users

9.4 Summary

This option removes the LRC and replaces the facility with either increased public open space or additional playing spaces. This option, other than the provision of the pavilion for the sporting clubs using Peter Ellis Park, does not meet any of the identified needs from the Needs Assessment and is likely to result in negative public feedback. This option does come a low capital cost to the City.

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10 OPTION 4 - DEMOLISH AND REDEVELOP

Option 4 for the LRC is to be demolished and redeveloped on the current site.

The assumptions utilised in this Option is as follows:

- Facility is demolished upon expiration of existing leases (which will allow time for detailed planning to be completed and funding for the new facility to be secured).
- New replacement facility is built on the current site.
- Due to the requirement from the DoE and Leeming SHS to maintain access to a Performing Arts Centre, the assumption is that new replacement Performing Arts facilities would be built prior to the demolition of the LRC on Leeming SHS land.
- The H&PEC remains in the LRC with options explored by the DoE and Leeming SHS for how they could operate without during construction.
- The change rooms included in the H&PEC facilities are shared use with the community sports Pavilion.

10.1 Description



Image 2 – LRC Option 4 – Demolish and Build New – Existing Site

Larger scale images are available at Appendix D.

A summary of Option 4 is as follows:

- The current LRC is demolished with the replacement facility constructed on the existing site. There are multiple ways to configure the layout of the new facility, but a basic approach has been taken to address some of the issues with the current facilities.
- The orientation of the facility has been rotated to better align to the car parking that is currently in place.
- The Leeming SHS H&PEC has been located adjacent to the school with a direct relationship to the new indoor courts. The community sport Pavilion is positioned to allow shared use of the change rooms with the H&PEC as well as being well positioned to service Peter Ellis Park and the outdoor hard courts (netball club).

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- The gym, café, administration and childcare facilities are located at the front of the facility to provide for ease of access.
- Change rooms are centrally located to service each of these facilities as well as the squash courts.
- The indoor cricket courts are sized to meet Cricket Australia guidelines, with the spatial allocation also allowing for the conversion of these court to an additional two indoor multi-purpose courts should the current operators decide not to continue if the facility i.e. this approach forces the business to close.
- Four multi-purpose courts are included with the courts based on Victorian guideline (uses netball as the basis) and space between courts for spectators and scoring tables.
- The concept includes a spatial allocation for commercial facilities that could be the current Southern Cricket as a tenant or could be leased out for alternative uses.

10.2 Impact on Current Users

A high-level assessment of the impact of this option has been completed.

User	Potential Impacts

City of Melville	General
	• Potential reputational risk:
	  ○ Dependant on how community views the centre and the replacement option.
	  ○ Potential loss of small businesses and jobs at Striker, Southern Cricket and Play2Learn (if alternate locations unable to be found).
	• Potential damage to relationship with DoE on shared use facilities. However, shared use arrangements for H&PEC facilities able to continue with potential enhancement of this through the Pavilion.
	Environmental
	• Existing building being demolished against improved sustainability incorporated into new build.
	Financial
	• Limited impact on current income
	• Limited impact on current costs
	• Capital costs to demolish facility and transform the site.
	• Ongoing operational and maintenance costs.

Striker Sports	General • Loss of business location – would need to find alternate or close. Unlikely to return after rebuilding. • Loss of employment for owners and staff. • Regular hirers will need to find alternative facility – potential reduction in sports participation and associated health benefits. • Indoor cricket in Perth potentially down to two centres. ○ It is highly unlikely that it will be financially viable to relocate and establish indoor cricket operations to an alternative venue while refurbishment works are completed meaning it is likely indoor cricket would cease to operate permanently. Financial • Loss of revenue/income – unless alternate found.

Leeming SHS/DoE	General
	• Required to design and construct replacement PAC facilities for the school.
	• Need to find alternate H&PEC facilities for period of build.
	  ○ Replacement facilities could have better relationship with school, but still not ideal, particularly for Leeming Education Support Centre.
	• School has new facilities – attractor for parents/students.
	• Provide time for school to establish new facilities before they are to be demolished.
	Financial
	• Capital costs for new facilities.
	• Ongoing operational and maintenance costs for the new facility.
	  ○ Leeming SHS no longer required to pay for hire of second court.

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User	Potential Impacts
Play2Learn	General • Loss of business location – would need to find alternate if were to keep centre open (currently operate two centres). • Regular clients will need to find alternative facility for children. Financial • Loss of revenue/income if alternate business location not found. • Capital/set up costs if new facility identified.
Southern Cricket	General • Loss of business location – would need to find alternate if were to keep centre open. Financial • Loss of revenue/income if alternate business location not found. • Capital/set up costs if new facility identified.
Willetton Basketball Association	General • Loss of training venue for Association Clubs for period of build. Would need to find alternate or not offer. • Loss of venue for Community Competitions for period of the build. Would need to find alternate or reduce offering.
Community – Facility Users	General • Loss of access to gym/social sports/childcare for period of the build. • New modern recreation centre at completion.
Community – Non-Facility Users	General • New modern recreation centre at completion. Financial • Nil.
Peter Ellis Park Clubs	General • Access to Pavilion facility – improved participation experience.

Table 11 – Impact on Current Users

10.3 Traffic Assessment

Stantec have undertaken a traffic assessment for this option which is provided at Appendix F. The following is noted:

- Existing 350-bay parking provision appears adequate at this preliminary assessment stage.
- Benefits from established vehicle access via Farrington Road and existing active transport infrastructure.
- Parking management during redevelopment would require coordination with Peter Ellis Park and Robert Weir Park users.

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10.4 RLB Assessment

A high-level cost plan has been completed by RLB. Summary details are provided below with the full breakdown provided at Appendix E. To note: the cost estimates have not been escalated.

Description	Option 4
	Demolish - rebuild on site
Demolition and Site Preparation	$1,064,000
Refurbishment Works	–
New Building Works	$29,308,750
External Works	$1,492,550
Site Infrastructure Services	$1,225,000
ESTIMATED NET COST	**$33,090,300**
MARGINS AND ADJUSTMENTS	
Preliminaries	$4,633,000
Builders Margin	$2,075,000
CONSTUCTION WORKS SUB-TOTAL	**$39,798,300**
ESD Initiatives Allowance	$796,000
Design Contingency	$4,060,000
Construction Contingency	$4,466,000
Statutory Fees and Charges	$246,000
Headworks Fees and Charges	$395,000
Public Art	$498,000
Professional Fees and Disbursements	Incl.
City of Melville Direct Fees & Charges	Excl.
Escalation	$5,026,000
GST	Excl.
ESTIMATED TOTAL COST	**$55,285,300**

Table 12 – Option 4 – Summary Cost Estimates

Description	Option 4
	Demolish - rebuild on site
Preliminaries	14.0%
Builders Margin	5.5%
ESD Initiatives Allowance	2.0%
Design Contingency	10.0%
Construction Contingency	10.0%
Statutory Fees and Charges	0.5%
Headworks Fees and Charges	0.8%
Public Art	1.0%
Professional Fees and Disbursements	10%
City of Melville Direct Fees & Charges	Excl
Escalation	Excl

Table 13 – Option 4 – Contingencies

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10.5 Summary

Option 4 provides an option to the City to deliver against the identified requirements of the Needs Analysis. Whilst meeting the outcomes of the needs analysis, Option 4 comes with many of the challenges presented by the refurbishment option in relation to operations for Leeming SHS as well as the current operators and sub tenants.

As part of the next stage feasibility, the City should consider redevelopment of the LRC on the existing location against a new location within the precinct thereby allowing the current facility to continue operating (albeit with some risk) whilst the replacement facility is planned and constructed.

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11 IMPACT ASSESSMENT

A high-level impact assessment inclusive of environmental, social and economic factors for each of the options is provided below.

Option	Environmental	Social	Economic
Option 1 - Maintain Facility.	• Locks in inefficient roof/mechanical/electrical. • Limited scopes for solar/BESS retrofits. • Increasing leaks/waste. • Minor works generate landfill with limited long-term benefit.	• Short-term continuity for current users. • Ongoing DDA barriers. • Rising outage/safety risk from end-of-life services. • Reputational risk if failures force abrupt closures.	• Lower immediate capex but high reactive maintenance. • Material risk of unplanned outage costs. • No revenue growth. • Minimal eligibility for significant grants. • Poor lifecycle value. • Ongoing maintenance and operational risk.
Option 2 - Refurbish Facility (All)	• Opportunity to add solar, LED, efficient HVAC, water fixtures but refurbishment generates construction waste and is constrained by existing envelope. • Best gains require deeper refurbishment.	• Upgraded amenity/DDA. • Construction disruption impacts participation. • Stakeholder sensitivities around sport mix changes. • Safety risks increase during works without full decant.	• Relatively high capex - $42M to $52M with high capital cost risk. • Significant unknowns in services/structure elevate contingency. • Some income uplift via improved gym/café/courts. • Risk of tenant attrition during shutdown.
Option 2.1	• Moderate gain with targeted plant/roof works.	• Highest continuity post-build. • Least program change.	• Fewer planning complexities. • High latent-condition risk.
Option 2.2	• As above; potential to rationalise plant zones	• Retains sports. • Squash reduced to five may trigger pushback. • New playground/pavilion add local value	• Modest revenue growth. • Pavilion adds shared-use efficiencies.
Option 2.3	• Similar to 2.1.	• Loss of indoor cricket reduces participation/jobs. • School gains dedicated court. • More daytime community court capacity.	• May improve daytime utilisation. • Reputational risk from displaced operator/community.
Option 2.4	• Greatest ESD scope of refurbishment options. • More waste than 2.1–2.3.	• Better front-of-house flow. • Shared changerooms improve experience. • Squash reduced; maintains indoor cricket in flexible footprint.	• Highest refurbishment capex. • Added commercial tenancy area creates new revenue. • Still high latent-condition risk.
Option 3 - Demolish Facility	• Strong positive outcomes. • Reduced energy demand. • Scope for tree canopy, permeable surfaces, stormwater quality. • Lower embodied carbon long-term than rebuild if no new structure.	• Loss of indoor programs (gym, cricket, courts, childcare) unless re-provisioned. • Pavilion, courts relocation, and new fields can offset for clubs. • Improved passive recreation and inclusivity outdoors.	• Lower lifecycle and operational expenditure. • Moderate site transformation costs. • Loss of lease/rental revenues. • Fewer large grant levers except for pavilion/fields/play.
Option 3.1	• Maximum green uplift at lowest cost.	• Highest loss of structured recreation. • Gains passive use.	• Lowest capex. • Minimal operating costs. • Foregone revenues.
Option 3.2	• Strong biodiversity/urban heat outcomes.	• Family appeal and inclusivity. • Still loses indoor sport.	• Modest capex. • Potential Lotterywest leverage. • Low opex.
Option 3.3	• Turf/water/lighting loads increase vs park. • Still net positive vs indoor asset.	• Provides additional structured sport capacity. • Strong club benefits.	• Higher capex than park. • CSRFF/Sporting code grants available. • Pavilion/shared-use efficiencies.
Option 4 - Redevelop	• Highest ESD opportunity—passive design, PV/BESS, electrification, high WELS fixtures, low-embodied materials. • Best chance for genuine DDA-compliant access and inclusive amenities. • Loss of services during construction.	• Modern, inclusive destination. • Improved safety and wayfinding. • Program flexibility (indoor cricket convertible to courts). • Strong school-community interface via shared pavilion/HPEC. • Disruption varies by sub-option. • Full shutdown impacts community and tenants. • Clean restart on operations and brand.	• Highest capex - $55M. • Strongest revenue and utilisation upside. • Best platform for grants/partnerships and lifecycle planning. • Predictable OPEX with new plant and smart systems. • Simpler staging. • Foregone operating revenue during construction. • Earlier decommissioning costs.

Table 14 – Impact Assessment

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12 OPTIONS SUMMARY

12.1 Needs Assessment Comparison

Table 15 below provides a summary of each of the options explored assessed against the core and optional community and complementary components identified in the Needs Assessment with the estimated cost included.

	Option 1	Option 2 - Refurbish				Option 3 – Demolish and Dispose of Assets			Option 4
Components	**Maintain**	**Option 2.1 Existing As is**	**Option 2.2 Current Envelope Current Uses**	**Option 2.3 Current Envelope Changed Uses**	**Option 2.4 Altered Envelop**	**Option 3.1 Minimal Works**	**Option 3.2 Moderate Works**	**Option 3.3 Community Sport Hub A**	**Demolish and Redevelop**
Core Community		**$42.2M**	**$43.7M**	**$46.9M**	**$52.0M**	**$4.3M**	**$8.5M**	**$11.0M**	**$55.3M**
Staff admin and support facilities	Y	Y	Y	Y	Y	X	X	X	Y
3 or 4 multi-purpose courts (shared use)	X (2 courts)	X (2 courts)	X (2 courts)	Y (3 courts)	Y (3 or 5 courts)	X	X	X	Y (4 or 6 courts)
Shared use pavilion – Peter Ellis Park	X	Y	Y	Y	Y	Y	Y	Y	Y
Leeming SHS H&PEC facilities	Y	Y	Y	Y	Y	Y - LSHS	Y - LSHS	Y - LSHS	Y
Optional Community									
Squash Courts	Y - 7	Y - 7	Y - 5	Y - 8	Y - 5	X	X	X	Y - 4
3 Indoor Cricket Courts	Y	Y	Y	X	Y	X	X	X	Y
Indoor cricket training/coaching lanes	Y	Y	Y	TBC	Y	X	X	X	Y
Leeming SHS Performing Arts	Y	Y	Y - LSHS	Y - LSHS	Y - LSHS	Y - LSHS	Y - LSHS	Y - LSHS	Y - LSHS
Core Complementary									
Health Club	Y	Y	Y	Y	Y	X	X	X	Y
Childcare	Y	Y	Y	Y	Y	X	X	X	Y
Café/kiosk/Food & Beverage	Y	Y	Y	Y	Y	X	X	X	Y
Optional Complementary									
Learn to Swim Aquatic Facilities	X	X	X	X	O	X	X	X	O
Licensed Restaurant	X	X	X	X	O	X	X	X	O
Competitive Socialising	X	X	X	X	O	X	X	X	O

Table 15 – Assessment of Options against Requirements

From the analysis and, as can be seen in the table, the following is noted:

- Option 1 (Maintain) comes with significant risk in relation to the condition of the facility and is a short to medium term option whilst planning work on an alternative is undertaken.
- Option 2 (Refurbish):
  - comes with significant risk in relation to the condition of the building, and
  - is only partially able to meet the identified needs with the exception of Option 2.4. However, the capital cost of this option is little different to that of a complete rebuild so would provide little benefit.
- Option 3 (Demolish and Dispose) does not meet the identified needs and is likely to receive significant negative publicity and response from ratepayers.
- Option 4 provides an alternatives to deliver the full scope following the Feasibility process to confirm the actual inclusions.

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12.2 DOE Feedback

Paatsch Group and City officers presented and discussed the options to the DoE as a key stakeholder in the facility and project to seek feedback on the Options. The key items of feedback received from the DoE is summarised as follows:

- Options 2.2, 2.3, 2.4 and 4 will all require the centre to be inaccessible for a period of time during redevelopment. Timeframes for refurbishment/construction may not meet DoE requirements for maintaining access to school facilities which is a negative.
- With Option 2 sub-options and Option 4 the school cannot deliver its full curriculum without access to performing arts and indoor physical education facilities for a 2-year period. This will result in potentially unacceptable outcomes for students during this period.
- Option 3 would result in the High School and Education Support Centre no longer having a performing arts and indoor physical education facilities. The timing of when this loss would occur and options to address this significant shortall would have to be considered by Government.
- DoE will need to consider all options, timing and associated implications for both LSHS and Education Support Centre to inform its recommendations to Government.
- The DoE business case process will align with the 2027-28 budget timing. DoE will develop a business case in 2026 with it finalised and submitted to Government in December 2026. However, if that doesn't align with the City's timelines then the Department would need to go to the 2028-29 Budget unless the matter becomes urgent enough to be considered outside the budget cycle.
- DoE's original schedule of accommodation anticipates the performing arts facilities being incorporated into the reconstruction of the existing LRC. It is DoE's preference that this would be a sub-option within option 4; it is about providing Government with the realistic range of redevelopment options and would strengthen the City's argument for an ongoing shared use agreement of the Centre.

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13 MANAGEMENT OPTIONS

13.1 Overview

There are generally five operational models that can be considered by Local Government in relation to the management of local government facilities.

The five main options for management are:

1. Management by Local Government – Direct Management.
2. Management by Local Government with key facilities leased out to specialist providers – Hybrid Model.
3. Management by an external management party/organisation – Contracted or Lease/Licence Model. This could also include a hybrid where some of the key facilities are sub leased by the external management party/organisation to specialist providers.
4. Management by a key user – Community Management.
5. Management by a consortium representing the key tenants or users – Partnership Model.

To note, with the LRC and the Shared Use Agreements currently in place with the DoE, this also provides another potential option. Table 16 below summarises some of the general benefits, constraints and concerns regarding each of the five management structures that can exist within local government facilities (noting, not all will apply in this case).

Management Option	Benefits	Constraints	Issues
Option 1 – Management by Local Government.	• Opportunity to maximise focus on recreational and community benefit, diversity of usage and access. • Leverage other events and opportunities through the City of Melville. • City retains all revenues through any increases achieved. • Potential efficiencies if multiple venues included in staff responsibilities. • Council maintains full control and flexibility on pricing and community prioritisation	• Can be considered not to be a high priority for local government. • Capacity occasionally does not exist within the local government to perform this role. • Could detract from the viability of the tenants (if in place) in the facility. • Councils generally required to pay staff over leisure industry awards as they are employed under local government award. • Council procurement and probity requirements can create lack of flexibility in management and operation	• May not be in a position to maximise commercial opportunities. • City of Melville required to agree to underwrite the operation of the facility. • City retains the financial risk if the additional facilities do not meet objectives. • Requirement to pay Local Government EBA rates to staff in facilities such as health club. • Lack of flexibility in recruitment of staff.
Option 2 – Hybrid model – management by Local Government with leasing specialist areas to an external provider.	• City of Melville is guaranteed a level of return through lease arrangements. • Specialist providers who are experienced with the specific area of operations i.e. health club, hospitality areas, maybe best placed to deliver enhanced commercial outcomes. • City of Melville already have some of the people	• Depending on agreement in place, City may not benefit from any financial upside achieved by the provider. • Conversely, City may be impacted if facilities fail to achieve projected outcomes.	• Enhanced structure and resources within the City required. • Part of commercial upside (if any) passed onto external provider. • Commercial providers may not be as focused on community outcomes.

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Management Option	Benefits	Constraints	Issues
	and structure in places for other facilities. • Provided opportunities for private/commercial investment in facilities.		
Option 3 – Management by an external Management Party/Organisation (This could also include a hybrid where some of the key facilities are sub leased by the external management party/organisation to specialist providers).	• Cost effective solution by utilising resources of existing management group. • Ability to gain specialist management expertise. • Singular focus for management group. • Minimise public risk associated with management of site. • Likely to have a stronger commercial focus than other options thereby delivering better commercial outcome. • Economies of scale created across other facilities managed by the respective Operator. • Provides opportunity for private/commercial investment in facilities.	• May impact on diversity of use with a greater focus on commercial activity. • There are a limited number of specialist management org. and available expertise. • Need a very clear delineation of risk and responsibility (i.e. maintenance, accessibility and event management). • Long term planning may not be a focus.	• Commercial Operators may not be as focused on community outcomes. • In WA, limited number of facilities operated by Commercial Operators due to poor previous experiences.
Option 4 – Management by key user.	• Understand the tenant issues. • Likely to maximise commercial benefit to key user.	• Could detract from viable usage by other users/tenants. • May not have commercial expertise within organisation to manage facility.	• Key Users are more likely to have self interest in managing facility. • Key Users, unless experienced, can be poor venue managers.
Option 5 – Management by a consortium representing the key users.	• Understand the tenant issues. • Likely to maximise commercial benefit to users involved in management. • Potential to co-opt members with a strong Commercial understanding. • Most likely to ensure that role of key users is maintained. • Consortium could appoint professional manager/management to manage facility on their behalf if required.	• Could detract from viable usage by other users. • May not have commercial expertise within tenants to manage facility.	• Key Users are more likely to have self interest in managing facility. • Key Users, unless experienced, can be poor venue managers.

Table 16: Analysis of management options.

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Some of the trends that have been observed in the management of local government facilities include:

- Local governments undergoing a process to identify the best management model for a facility that will meet the objectives of the Council and the facility.
- In the eastern states, the management of sport and recreation facilities by commercial operators is much more prevalent than locally in WA. Commercial Operators include Belgravia Leisure, BlueFit, Clublinks, the YMCA, Aligned Leisure and others. As an example of the size and scale of the Operators, Belgravia Leisure has approximately 200 sites nationally (across aquatic, golf, health clubs etc) with approximately 15-20 of those sites being in WA. Locally in WA, local governments have managed sport and recreation facilities in-house anecdotally in part due to poor experience with outsourcing in the late 1990s and early 2000s.
- Some local governments (examples include Bunbury, Broome and most recently Cockburn) have brought all community facilities under the one portfolio recognising that the operation and management of them have synergies with sport and recreation facilities.
- VenuesWest is using a similar model for several of its State Level facilities including the Bendat Basketball Centre, Rugby House and the new Sam Kerr Football Centre. These venues are all part of a broader portfolio of facilities owned by the State that sit under VenuesWest responsibility. To note, Optus Stadium and RAC Arena are owned by VenuesWest with the operations contracted out to specialist providers. HBF Stadium is, however, operated by VenuesWest with key elements such as catering and grounds maintenance contracted out.

13.2 Option Implications for Management

The LRC is currently a hybrid of Option 3 – External Management with Striker having a lease for the facility with sub leases in place for Southern Cricket and Play2Learn (noting this is with the City). There is also Shared Use agreements in place with the DoE for the Leeming SHS PAC and H&PEC Facilities. The current lease does not effectively deal with facility maintenance and lifecycle cost provision.

LRC Option	Management Implications
Option 1 – Maintain Facility.	• Lease currently in place with Striker through until 2029. • Option for the City not to renew at the expiration of the Lease and to take back operations themselves. • Responsibility for costs of maintenance programme may be issue between the City and Striker.
Option 2 – Refurbish Facility	• Any refurbishment of the facility that requires the LRC to be closed for an extended period of time may have implications for the management in that it is likely that Indoor Cricket and Southern Cricket may not return after the refurbishment i.e. they will have relocated business premises or gone out of business. • Play2Learn, given they currently operate a second site, are more likely to continue a lease particularly in a refurbished facility that addresses current issues. • City of Melville would have the option to either adopt a Direct Management approach or go to market for a Third-Party Operator potentially in a hybrid arrangement with Shared Use arrangements of courts and change rooms continuing with DoE.
Option 3 – Demolish Facility	• No facility to operate. • City takes on management of replacement green space as part of normal business operations. • License arrangements put in place for use of Community Pavilion. • Leeming SHS/DoE manage replacement facilities with possible Shared Use of courts space with community groups.
Option 4 – Redevelop Facility on Existing Site.	• The rebuild on the existing site may have implications for the management in that it is likely that Indoor Cricket and Southern Cricket may not return after the redevelopment i.e. they will have relocated business premises or gone out of business. • City of Melville would have the option to either adopt a Direct Management approach or go to market for a Third-Party Operator potentially in a hybrid arrangement with Shared Use arrangements of courts and change rooms continuing with DoE.

Table 17: Analysis of Impact on Management for Options.

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In progressing Option 4, the City will need to consider the approach to the management of the existing facility should the current management look to either end their current lease or not extend the lease beyond the current end date (with the LRC still required to operate for a period of time before the new facility is available).

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14 PLANNING AND REGULATORY REQUIREMENTS

14.1 Land Description

The property address for the LRC is 55 Farrington Road, Leeming WA 6149. The current LRC is located on two sites - Lot 2927 and a portion of Lot 3026, both of which are Crown Land and managed by the City of Melville. Both lots are located within Reserve 37527, zoned Public Open Space which is for the purpose of public recreation and community purposes.



Figure 1 – Lot 2927



Figure 2 – Lot 3036

Option 4 is contained within the existing two lots.

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To note, the adjoining Lot 3018 is within Reserve 41647. This reserve is a public purposes reserve for high school uses under the Metropolitan Region Scheme (MRS). The Lot is Crown land managed by the City with a shared use agreement in place with the Department of Education servicing Leeming SHS and sporting club and community use.



Figure 3 – Lot 3018

14.2 Planning Implications

Consideration has been undertaken regarding numerous statutory policies and regulations which may impact the development. The legislative policies which have been given consideration include:

- Local Planning Scheme and Policies
- Planning and Development Act 2005 (WA)
- Heritage Act 2018 (WA)
- Aboriginal Heritage Act 1972
- Local Government Act 1995
- Lands Act Administration Act 1997

14.2.1 Planning & Development Act 2005 (WA)

The below Frameworks, Strategies and Policies will require a full assessment of the below prior to the submission of a development application to the Western Australian Planning Commission (WAPC).

State Planning Framework

State Planning Policy 1 - State Planning Framework Policy (SPP 1) brings together existing State and regional plans, policies, strategies and guidelines that apply to land use and development in Western Australia and unites these into a central framework and provides a context for decision making on land use and development. The relevant elements of SPP 1 applicable to the City of Melville are summarised as follows:

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State Planning Policies

- State Planning Policy 2 – Environmental and Natural Resources (WAPC, 2003)
- State Planning Policy 2.9 - Water Resources (WAPC, 2006)
- State Planning Policy 3.0 – Urban Growth and Settlement (WAPC, 2006)
- State Planning Policy 3.5 - Historic Heritage Conservation (WAPC, 2007)
- State Planning Policy 3.6 –Infrastructure Contributions (WAPC, 2021)
- State Planning Policy 4.2 - Activity Centres for Perth and Peel (WAPC, 2023)
- State Planning Policy 7.0 - Design of the Built Environment (WAPC, 2019)
- State Planning Policy 7.2 – Precinct Design (WAPC, 2021)

Regional and Sub-regional Strategies

- Directions 2031 and Beyond (WAPC, 2010)
- Perth and Peel @3.5 million land use planning and infrastructure framework (WAPC, 2018)
- South Metropolitan Peel Sub-Regional Planning Framework (WAPC, 2018)

Development Control and Operational Policies

- Liveable Neighbourhoods (WAPC, 2009) and Draft Liveable Neighbourhoods (WAPC, 2015)
- DC 1.5 - Bicycle Planning (DPLH, 1998)
- DC 1.6 - Planning to Support Transit Use and Transit Oriented Development (DPLH, 2006)
- DC 5.1 - Regional Roads (Vehicular Access) (DPLH, 1998) and Draft (DPLH, 2018)
- DC 5.3 - Use of Land Reserved for Parks and Recreation and Regional Open Space (DPLH, 2017)

14.2.2 Land Administration Act 1997

As noted in Section 14.1, the project incorporates two lots. Further assessment will be required to identify any issues or requirements in relation to this.

14.2.3 City of Melville Local Planning Scheme #6

Local Planning Scheme #6 describes the Reserve – Public Open Space objectives “To provide for a range of active and passive recreation uses such as recreation buildings and courts and associated car parking and drainage.”

Relevant aims of the Scheme in relating the recreation centre redevelopment project would be:

- Open Space and Recreation
  - To enhance existing public open space and extend such space in appropriate locations
  - To provide a variety of safe, natural and structured opportunities for recreation
  - To maintain, increase and improve where required the quantity, quality, amenity and accessibility of regional and local open space in accordance with the recommendations of the City’s Open Space Strategy.
- Economy
  - To have a strong, vibrant, diversified and sustainable local and regional economy with a range of business and employment opportunities.
- Community
  - To ensure citizens can lead a safe, healthy active life with opportunities to participate in social and cultural activities
  - To ensure the community has access to an adequate range of services and facilities to meet their needs
  - To ensure development promotes a sense of community and encourages participation in community life.

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14.2.4 Development Application Assessment

Local Planning Scheme #6 provides the land use and objectives for development on land zoned Public Open Space. The development application would be assessed against these criteria and its merits, including the 10 design principles of SPP 7.0 – Design of the Built Environment. For example, such design elements as:

- Integration with surrounding land uses and urban form
- Access
- Amenity and visual aspects
- Relationship and connectivity with adjoining local centre (Leeming Forum) and POS
- Tree canopy/landscaping

The City has a Design Review Group consisting of architects and urban designers. The application would be referred to this group for design advice as part of the development approval and assessment process.

14.2.5 Local Government Act 1995

3.59 Commercial enterprises by local governments

Section 3.59 of the Act and Part 3 of the Local Government (Functions and General) Regulations 1996 set out the requirements for Local Government in or entering into a major land transaction. A Business Plan must be prepared by the City to include an overall assessment of the major trading undertaking or major land transaction and is to include details of:

a) Its expected effect on the provision of facilities and services by the Local Government;
b) Its expected effect on other persons providing facilities and services in the district;
c) Its expected financial effect on the Local Government;
d) Its expected effect on matters referred to in the Local Government's forward plan;
e) The ability of the Local Government to manage the performance of the transaction; and
f) Any other matter prescribed for the purpose of the subsection.

Once the plan has been prepared, the Local Government is to

a) give State wide public notice stating that —

(i) the local government proposes to commence the major trading undertaking or enter into the major land transaction described in the notice or into a land transaction that is preparatory to that major land transaction; and

(ii) a copy of the business plan may be inspected or obtained at any place specified in the notice; and

(iii) submissions about the proposed undertaking or transaction may be made to the local government before a day to be specified in the notice, being a day that is not less than 6 weeks after the notice is given;

b) and

(i) make a copy of the business plan available for public inspection in accordance with the notice; and

(ii) publish a copy of the business plan on the local government's official website.

After the last day for submissions, the local government is to consider any submissions made and may decide* to proceed with the undertaking or transaction as proposed or so that it is not significantly different from what was proposed.

3.58. Disposing of property

(1) In this section —

dispose includes to sell, lease, or otherwise dispose of, whether absolutely or not;
property includes the whole or any part of the interest of a local government in property, but does not include money.

(2) Except as stated in this section, a local government can only dispose of property to —

(a) the highest bidder at public auction; or

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(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.

(3) A local government can dispose of property other than under subsection (2) if, before agreeing to dispose of the property —

(a) it gives local public notice of the proposed disposition —

i. describing the property concerned; and
ii. giving details of the proposed disposition; and
iii. inviting submissions to be made to the local government before a date to be specified in the notice, being a date not less than 2 weeks after the notice is first given;

and;

(b) it considers any submissions made to it before the date specified in the notice and, if its decision is made by the council or a committee, the decision and the reasons for it are recorded in the minutes of the meeting at which the decision was made.

(4) The details of a proposed disposition that are required by subsection (3)(a)(ii) include —

(a) the names of all other parties concerned; and

(b) the consideration to be received by the local government for the disposition; and

(c) the market value of the disposition —

i. as ascertained by a valuation carried out not more than 6 months before the proposed disposition; or

ii. as declared by a resolution of the local government on the basis of a valuation carried out more than 6 months before the proposed disposition that the local government believes to be a true indication of the value at the time of the proposed disposition.

14.2.6 Local Government (Functions and General) Regulations 1996

30. Dispositions of property excluded from Act s. 3.58

(1) A disposition that is described in this regulation as an exempt disposition is excluded from the application of section 3.58 of the Act.

(2) A disposition of land is an exempt disposition if —

(a) the land is disposed of to an owner of adjoining land (in this paragraph called the transferee) and —

i. its market value is less than $5 000; and

ii. the local government does not consider that ownership of the land would be of significant benefit to anyone other than the transferee;

or;

(b) the land is disposed of to a body, whether incorporated or not —

i. the objects of which are of a charitable, benevolent, religious, cultural, educational, recreational, sporting or other like nature; and

ii. the members of which are not entitled or permitted to receive any pecuniary profit from the body's transactions.

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15 FUNDING OPTIONS ASSESSMENT

15.1 Potential Source of Capital Funds

Successfully funding a facility project typically involves a strategic, multi-tiered approach. In Australia, financial support for sporting infrastructure is available from various levels of government, non-government, and council or community organisations. These each have different focuses and roles, and therefore understanding these funding streams is crucial.

- *Federal Government:* National programs and initiatives often focus on broad, strategic goals, such as increasing national participation rates in sport, or supporting significant infrastructure projects with large-scale benefits.
- *State Government:* Are generally the largest direct funders of community sport infrastructure within their localities. Their programs often align with state-specific priorities related to health, active recreation, women's sport and regional development. In the case of this project, given the current potential future partnership with DOE there is also the opportunity for Education funding through the State Government.
- *Local Government:* Local Councils are often the first point of contact for facility funding. They provide a range of support, including funding and grants, assistance with planning approvals, and, critically, advocacy for larger state or federal applications.
- *Other Non-Government Sources:* This includes philanthropic foundations including the Australian Sports Foundation and corporate sponsorship opportunities.

The most effective funding campaigns combine funding from multiple sources, demonstrating strong community backing and a clear alignment with the objectives of the various funding bodies.

The LRC is currently a shared use facility between the City and the DOE, and this relationship is recommended to continue (and potentially be enhanced through the inclusion of a shared use pavilion/change rooms) to maximise the potential for capital funding but also to assist in offsetting ongoing operational costs.

Basketball is currently undergoing a period of significant growth with demand for courts primarily allocated to basketball is increasing with this demand also placing pressure for places to play on other predominantly indoor court-based sports such as volleyball and badminton. An opportunity exists with the LRC to supplement existing basketball courts in the area (at Willetton Basketball Stadium and Lakeside Recreation Centre) whilst also meeting demand from other court sports.

15.1.1 Federal Government Funding

The project has strong alignment to Federal policy including sports participation and health strategies. Recent feedback from Federal Government is that facilities similar to the LRC are seen as a State responsibility to fund, but this should not preclude the City from targeting funding from the Federal Government.

An election often presents the ideal time to seek a funding commitment from both major parties, especially in the lead up to a Federal Election. The next Australian federal election will be held on or before 20 May 2028 (for the House and half the Senate) or on before 23 September 2028 (for just the House) or on or before 18 March 2028 (for the entirety of both houses). Given the election is still some time off this provides the City with the ideal opportunity to start to lobby its local Federal member early in regard to Federal funding for the project. This could be both as a treasury grant or a future election commitment or could involve the local member making the City aware of specific funding programs the City could apply to for funding.

In the first instance the City should look to brief and seek support from the Federal Member for the seat of Tangney, Labor's Sam Lim, as this is the electorate Leeming Recreation Centre sits within. Given the close locality to the Federal seat of Fremantle, the City should also look to engage with Labor's Josh Wilson who holds the Federal seat of Fremantle.

The City should also look to engage with both sides of politics and therefore at the appropriate time look to approach the Liberal National Party candidates for each of the seats of Tangney and Fremantle.

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Prior the Federal election the City should also look to submit for various grants available for infrastructure. While these grants maybe smaller in nature than the ultimate amount required by the City for the development they may serve as the starting point for funding.

- *Sport Australia (Australian Sports Commission)*

  While much of their funding is directed toward national initiatives, Sport Australia occasionally supports community infrastructure projects—especially those promoting participation, inclusivity, or targeting women and girls in sport.

- *GrantConnect* https://www.grants.gov.au/

  This is the central portal for all Commonwealth grants. It lists current and forecast opportunities and provides guidelines and outcomes from previous grants. It's a vital resource for tracking federal funding availability.

The City should also consider development of a Funding Document which will detail alignment of the redevelopment with Federal and State Government policy and how the redevelopment will benefit the community.

15.1.2 State Government Funding

The State Government is currently in a very good position from a budget perspective with the State Government having committed $332 million in funding for sports infrastructure projects in the 2025-2026 State Budget. Therefore, this project may be able to secure funding support through the State Government as part of the budget process rather than through grant applications.

As with the Federal Government, the City should look to actively lobby their local State member for financial support with a view to getting a commitment for a Treasury Grant. The LRC is located in the State electorate of Jandakot with the seat currently held by Labor's Stephen Pratt.

The City should also look to engage with both sides of politics at a State level and therefore at the appropriate time look to approach the Liberal National Party candidate for the seat of Bibra Lake.

The use of school sports facilities by the community is a priority for the current WA State Government. In 2024, it launched the Community Use of School Sporting Facilities (CUSSF) Program. The funding is part of the PlayOn WA program with the aim to provide 2,030 upgrades to facilities by 2030. This potential redevelopment has strong synergies to this program.

Further, the WA State Government has committed $2 million towards planning for a new indoor court sporting facility in Perth's southern suburbs, specifically to address the needs of the Perth Redbacks Basketball Club and other sports. This funding is part of a broader push for better sporting facilities in the region and has received bipartisan support, including a $37 million commitment from the WA Liberal party at the last State election. The Perth Redbacks, a long-standing basketball club, have been actively campaigning for a dedicated home and the funding is targeted at addressing the needs of the Redbacks.

Aside from assessing options for a facility for the Redbacks, the initial $2 million commitment from the WA State Government is also intended to look at indoor court shortages across the southern region of Perth. The City is encouraged to actively seek involvement in this feasibility process as it will provide the opportunity for the State Government to identify and recognise the need for new indoor courts at LRC. This could create the opportunity for a future funding commitment either as a treasury grant or an election commitment leading into the next WA State election which is scheduled for 10 March 2029.

In readiness or preparation for a potential State Government funding commitment, the City may wish to consider completing a Treasury Business Case as development of a Treasury Business Case is likely to be a requirement of the State Government for any State grant funding.

As mentioned under Federal Government, the City should also consider development of a Funding Document which will detail alignment of the redevelopment with State and Federal Government policy and how the redevelopment will benefit the community.

This project would be eligible for funding through the Community Sport and Recreation Facility Fund (CSRFF), through the Department for Creative Industries, Tourism and Sport. There is $20 million available for allocation in the 2025/2026 funding round of CSRFF. This project would likely fall under Forward Planning Grants with the maximum grant offered for standard grant applications being one third of the total estimated project cost (excluding GST) up to a maximum grant of $2.5 million. Whilst the project is eligible for a CSRFF grant it is noted that CSRFF is highly competitive with limited funding available.

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Grants through Lotterywest are also an option but as Lotterywest does not fund sporting facilities, any funding application would need to focus on non-sport facilities and outcomes within the redevelopment.

Importantly, with the potential involvement of DOE in the project the opportunity exists to seek State Government Education funding in partnership with DOE. This would require working with DOE as part of the business case (noting DOE are undertaking business case concurrently for Leeming SHS and PAC) to confirm or otherwise that a co-located facility with a new Leeming Recreation Facility is the preferred outcome. If agreement can be reach with DOE as part of the business case process that a joint facility is the best outcome, then this maximises the ability to attract State Government funding as both Sport and Recreation and Education funding can be targeted.

15.1.3 City of Melville

Alternatives available to the City include to make the contribution either from consolidated revenue or through borrowings through the State Government. To note, there is currently not a provision within the City's Long Term Financial Plan for a major redevelopment of the LRC.

The loan option should be considered dependant on the potential financial performance of the facility, noting that in the event the facility was profitable and provided a dividend to the City this dividend/profit could be used to service a loan.

15.1.4 Commercial Operators

Depending on the Operating/Management Model selected by the City for the future facility, there may be opportunities for investment of capital from Commercial Operators. In recent times we have seen Commercial Operators being willing to invest capital in sport and recreation facilities in partnership with Council's in return for long term tenure. Depending on the final capital contribution Operators will generally look for tenure of 10+ years.

Recent examples have seen Commercial Operators contributing circa $5-10m to facilities depending on ROI and tenure requirements.

It should be noted that the Commercial Operators will want a commercial ROI for the capital investment with this ROI being greater than the cost of finance the Councils are able to obtain through a State Government Treasury Loan.

Commercial Operators who would likely be interested in capital contribution include:

- Belgravia Leisure
- Blue Fit
- Club Links
- Aligned Leisure

15.1.5 Other

There are commercial organisations now offering design, build, finance and maintain (DBFM) options for sport and recreation facilities but these are generally targeted at playing surfaces inclusive of civil works and lighting. They would potentially provide the opportunity to move any capital cost of the upgrade refurbishment of oval/pitches into operational costs and provide the ability to amortise the capital cost over the term of the DBFM agreement.

This option also has the benefit of motivating the building contractor to build a high quality and efficient surface as they have the responsibility and cost to maintain the surface for the DBFM period.

Given the oval/pitch component of this project is limited this option is unlikely to be worth pursuing.

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15.2 Potential Funding Sources

The following is an indicative target funding approach for each entity, all excluding GST.

Funding Partner	Amount (Ex GST)
Federal Government - Program	$5,000,000 - $10,000,000
State Government – Budget Allocation – Sport and Rec	$10,000,000 - $15,000,000
State Government – Budget Allocation – Education	$10,000,000 - $15,000,000
City of Melville	$10,000,000 - $15,000,000
Lotterywest	$1,000,000 - $5,000,000
AFL/CA Facility Funds	$100,000 - $250,000
Commercial Operators	$2,000,000 - $10,000,000

Table 18: Potential Funding Contributions.

Notes:

- The funding mix is indicative only and subject to stakeholder approval.
- Amount of funding sought is not meant to match exactly the Total Funding Required.

15.3 Life Cycle Analysis

It is important both from a funding perspective and as good planning for the City for an allocation for lifecycle maintenance is provisioned for as part of operating cost projections for new facilities. Both State and Federal Government will expect to see a provision for lifecycle costs in any funding submission. This is to demonstrate that the City has planned for the full costs of the facility and will not seek further funding in the future to cover lifecycle costs.

For lifecycle cost Paatsch Group generally provisions an agreed percentage of either the **total project cost** of between 0.75% and 1% or **construction cost** of between 1.25% and 2%. Provision for lifecycle cost generally commence from the end of year 3 onwards.

Indicative life cycle costs annually for each of Option 4.1 and 4.2 are as follows:

	Option 4
	Construction Cost - $39.798M Project Cost – $55.285M
1.25% Construction Cost	$497,475
2.00% Construction Cost	$795,960
0.75% Total Project Cost	$414,638
1.00% Total Project Cost	$552,850

Table 19 – Indicative Life Cycle Costs

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16 STAKEHOLDER ENGAGEMENT PLAN

A Stakeholder Engagement Plan will need to be developed if the Project progresses to Feasibility Study.

The Plan will need to include as a minimum the following key elements:

- Wider Community Engagement with the community to inform concept designs and master plan ahead of the development of concepts.
- Consultation with the local residents and broader community on draft concept plans and master plans ahead of finalisation so that input is included and any concerns are able to be addressed. Proposed methods include:
    - Updating the Melville Talks Project Page to current status of the project to inform the Community of outcomes of the Needs Analysis and Pre-Feasibility Study and advise of upcoming engagement opportunities for the Feasibility Study.
    - Online community survey.
    - Drop-in sessions and/or community workshops / town halls.
    - Resident Letter to residents within a 500m radius of the LRC.
- Ongoing engagement with the DOE to inform the concept design and shared use elements of the facility.
- Ongoing consultation with other key stakeholders such as the Peter Ellis Park Clubs to inform the concept design and the interface of the facility with Peter Ellis Park.
    - Noting a recommendation of this report is to Master Plan Peter Ellis Park, this consultation will aim to address specific elements important to the respective clubs e.g. location of the cricket nets for Leeming Spartans.
- Initial engagement with potential funding partners to inform them of the project and current status.
- Continued engagement with the Elected Members.

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17 SUMMARY AND NEXT STEPS

This project presents an opportunity to redevelop the LRC to be a modern sporting and recreation facility able to cater for the community as well as the Clubs utilising Peter Ellis Park.

The recommended next steps include:

- Proceed with a Feasibility Study, inclusive of community engagement to fully assess the feasibility of Option 4.
    - Noting that two redevelopment options would be considered (current location and new location within the precinct) on the basis of:
        - Assessment of importance of allowing the continuation of current operations while replacement facilities are constructed, inclusive of feedback from existing operators.
        - Feedback from DoE that would include the incorporation of the Performing Arts Centre in the new facility and the facility having a better relationship to the school to support school operations, notably transition times between classes.
        - Locating the facility to have a better relationship with the existing ovals and outdoor courts.
    - The Feasibility Study will also:
        - Confirm the full scope of inclusions in the redeveloped facility. This will then guide the development of the financial model for the facility with the aim to ensure that the new facility is financially viable.
        - Following on from the above, the full scope of inclusions will also allow for confirmation of capital costs, ongoing operational expenditure and revenue opportunities.
- The whole site inclusive of Peter Ellis Park, multi-use courts and northern Oval needs to be master planned to ensure interface and shared use between LRC and the playing fields meets the needs of users.
    - A detailed site analysis (inclusive of site services and traffic) should be conducted to identify any opportunities and constraints with the placement of a facility on an alternate location on the adjoining land.
- Undertake a new full Building Condition Report to develop an Asset Maintenance Plan including indicative costs to ensure that the LRC is able to continue operations safely until such time as the process for the replacement facility is finalised. Report to identify both mandatory items that must be undertaken and other contingency items that Council should be prepared to undertake due to the possible failure of items in the period.
- Provide an update to the relative State and Federal Members of Parliament as to the progress of the project.
- Continue to collaborate with the Department of Education and Leeming SHS on the future of the facility.

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Appendices

Appendix A – December 2024 Council Resolution

Appendix B – Schedule of Accommodation

Appendix C – OHA Audit Report – Action List

Appendix D – Draft Asset Maintenance Plan

Appendix E – Carabiner Concepts

Appendix F – RLB Indicative Cost Plans

Appendix G – Stantec Traffic Assessment

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Appendix A – December 2024 Council Resolution

That the Council:

1. Requests the Chief Executive Officer to undertake investigations on the needs and options that considers a proposed redevelopment of the Leeming Recreation Centre and/or a new community facility located at 55 Farrington Rd, Leeming (site of Peter Ellis Reserve, Leeming Recreation Centre and Robert Weir Park), to be situated either separately or adjacent to the existing Leeming Recreation Centre.
2. Requests that the investigations include, but not be limited to:

   (a) Community needs analysis to assess demand and alignment with community priorities; this analysis should consider the site existing provision (e.g. changerooms, toilets, storage facilities).

   (b) Commercial needs analysis to assess demand and alignment with community priorities; this analysis should consider commercial opportunities that will support activation of the area including but not limited to a café or restaurant.

   (c) The pre-feasibility of various options including (but not limited to):

      (i) Upgrade of the existing facility that considers 2a and 2b.

      (ii) Replace the existing facility that considers 2a and 2b.

      (iii) The building of a new separate facility (isolated or adjacent) that considers 2a and 2b.

   (d) The pre-feasibility of each option should also include, but not be limited to:

      (i) Preliminary traffic and environmental considerations.

      (ii) Indicative capital and lifecycle costs.

      (iii) Funding opportunities, including grants, partnerships or other revenue opportunities.

      (iv) Strategic land and property considerations including land administration requirements.

      (v) An outline of various regulatory approval requirements.

      (vi) An outline of further community engagement requirements.
3. Requests the Chief Executive Officer to present the investigation 2a and 2b to an Ordinary Meeting of Council by June 2025 for consideration and further direction.
4. Requests the Chief Executive Officer to present the investigation 2c and 2d to an Elected Member Engagement Session by December 2025 for consideration and further direction.

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Appendix B – Schedule of Accommodation

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No:	Item	Quantity	Capacity	Mandatory or Optional	M2	E	I	Notes
1.00	**EXTERNAL**							
1.01	Carparking - Permanent	250	250	M	12,800			Existing
1.02	All Abilities Playground	1		O				Provision of playground in support of the sporting infrastructure to provide alternate options for patrons to attend the venue. Potential external link to café.
1.03	Skate Park	1		M	800			Existing
1.04	Outdoor Courts	8		O	5,300			Existing - Eight outdoor multipurpose courts for Netball, basketball and tennis. Shared use with Leeming SHS.
2.00	**FACILITY GENERAL/ADMINISTRATION**							
2.01	Main Building Entry	1		M	15			Entry for all visitors and patrons. Shared use for facility.
2.02	Secondary Entry	1		O	15			Provision for secondary access to courts only.
2.03	Reception	1		M	20			Shared use for the facility.
2.04	Foyer	1		M	50			Shared use for the facility.
2.05	Venue Manager Office	1	2	M	15			Venue Manager – depends on operating model.
2.06	Administration Office	1	6	M	60			Venue Manager – depends on operating model and final composition of facilities.
2.07	Small Meeting Rooms	1	4	M	15			
2.08	Staff Break / Kitchenette	1	6	M	10			Includes kitchenette; tea prep; seating
2.09	IT / Server Room / Storage	1	N/A	M	8			
2.10	Male Staff WC	1		M	16			Includes EOT facilities
2.11	Female Staff WC	1		M	16			Includes EOT facilities
2.12	Storage	1		M	40			Storage for Venue Management.
3.00	**MULTI PURPOSE COURTS REQUIREMENTS**							
3.01	Multi-Purpose Court	1		M	950			Shared use court with Leeming SHS. M2 slightly above DoE SOA which is 936m2.
3.02	Multi-Purpose Courts	2		M	1,710			2 Courts including overuns and spectator areas. Based on Basketball Victoria Guidelines.
3.03	Multi-Purpose Courts	1		O	950			1 Court including overuns and spectator areas Inclusion dependant on final mix of facilities.
3.04	Storage for Courts	1		M	40			5% for each additional court added to the 6 courts
3.05	Female Changeroom	1		M	67			If required.
3.06	Male Changeroom	1		M	67			If required.
3.07	Male Public Toilets	1		M	50			Public Toilets for the facility.
3.08	Female Public Toilets	1		M	50			Public Toilets for the facility.
3.09	Female UAT	1		M	8			
3.10	Male UAT	1		M	8			
3.11	Viewing Area	1		M	TBC			Viewing areas to include an allowance for socialising. Potential shared space with Indoor Cricket. Spectator vieing for individual courts included in court allowance.
3.12	Changing Places Facility	1	1	O	20			IAW with standards for Changing Places Facility Guidelines.
3.13	Duty Manager Booth	1	2	O	6			View of courts required.
3.14	First Aid/Medical Room	1		M	10			Public
4.00	**SATELLITE CLUB - AFL GUIDELINES**							
4.01	Change Rooms	2		M	204			Shared use with school - Includes wet areas. Area based on DoE requirements
4.02	Amenities	2		M	0			Shared use with school. Toilets - showers optional for junior usage?
4.03	Umpire Change Rooms	1		M	40			
4.04	External Covered Space	1		M	50			
4.05	Social Space	1		O	156			Use of LRC space - each club except netball has a home club facility.
4.06	Kiosk	1		M	20			Depending on LRC F&B.
4.07	Public Toilets	1		M	25			Depending on design and access to LRC.
4.08	Office/Admin/Meeting Room	1		M	20			
4.09	Cleaners Store	1		M	5			
4.10	Internal Storage	1		M	20			
4.11	External Storage	3		M	60			Netball, Cricket, Football
5.00	**OPTIONAL COMMUNITY**							
5.01	Squash Courts	4		O	260			
5.02	Indoor Cricket Courts	3		O	1,360			Includes 2m circulation/Run off around nets
5.03	Storage	1		O	30			
5.04	Viewing Area	1		O	TBC			
5.05	Indoor Cricket Lanes/Nets	4		O	460			No allowance for run ups
5.06	Office	1		O	15			
5.07	Storage	1		O	25			
5.08	Kit Lay Down	1		O	20			
6.00	**F&B REQUIREMENTS**							
6.01	Cafeteria / Kiosk	1		M	150			Note: spatial requirements TBC.
6.02	Outdoor Café deck	1		O	100			
6.03	Kitchen	1		M	50			
6.04	Bar	1		M	50			Basic bar servicing facility users only
6.05	Kitchen Store	1		M	15			
6.06	Cool room	1		M	10			
6.07	Male Kitchen Staff WC & Change	1		O	15			
6.08	Female Kitchen Staff WC & Change	1		O	15			
7.00	**COMPLIMENTARY FACILITIES**							
7.01	Health Club							Gymnasium including amenities
7.02	Gym			M	500			
7.03	Group Fitness			M	200			
7.04	Studio			M	80			Usage TBC - spin or yoga or pilates.
7.05	Assessment Offices	1	2	M	10			
7.06	Male Change Rooms			M	60			
7.07	Female Change Room			M	60			
7.08	Creche			M	100			
7.09	Child care	1	50	M	513			Size may be scaled back depending on space availability
7.10	Aquatic Facilities (Learn to Swim)							
7.11	Learn to swim pool	1		O	535			Includes circulation and pool deck; excludes change rooms; pool assumed 23.5m X 11m;
7.12	Change Rooms	1		O	140			Includes male, female and UAT
7.13	Licensed Restaurant	1		O	500			Assumed full commercial bar/restaurant available to facility users, precinct users and general public
8.00	**SCHOOL FACILITIES**							
8.01	PE Facilities	1		M	1,135			Excludes Court but includes change rooms
8.02	Drama, Dance and Music	1		O	1,672			Includes circulation and unenclosed cover area.
9.00	**PLANT**							
9.01	Mechanical and Services Plant allowance							Allowance @10% of nett floor area
10.00	**OTHER**							
10.01	Lift & Stairs							
10.02	External Circulation							
	Bin Store				10			

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Appendix C – OHA Audit Report - Action List

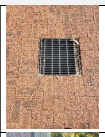
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Access Audit Report

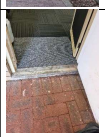
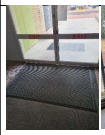
Leeming Recreation Centre

O'Brien Harrop Access

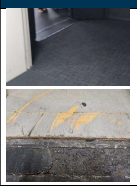
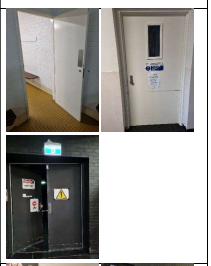
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Item		Findings	Recommendations	Reference	Priority	Photos
1.	**Pedestrian Crossings**					
1.1	Alignment	The pedestrian crossing connecting the accessible parking bays to the recreation centre is noted to be angled as the crossing points are not located directly across each other. The resulting crossing includes the orientation of the bands of warning TGSIs not perpendicular to the direction of travel.	Consider remaking the pedestrian crossing by having the centreline of the kerb ramps align across the roadway and 90° to the path of travel.	AS1428.1 2009 Clause 10.7, Note 1 & 2, Figure 23	Medium	
1.2	Tactile Ground Surface Indicators	Due to the angled crossing, the bands of warning TGSIs on both sides of the crossing is angled. The TGSIs are noted to not have the 300mm setback to the roadway. On the side of the recreation hall, the band of warning TGSI is noted to be installed on the roadway instead of on the face of the kerb ramp.	As it is unlikely that a person with vision impairment to be driving as well as avoid providing confusing tactual cues, it is recommended to remove the bands of warning TGSIs at this pedestrian crossing. If the warning TGSIs are to be retained, ensure that they are installed to the full width of the path of travel, perpendicular to the direction of travel when approaching the hazard, and consistently setback 300mm from the roadway.	AS1428.4.1 2009 Clause 2.3.3 & Figure C1	Medium	
2.	**External Accessway**					
2.1	Grates	The external pedestrian areas contain several grated stormwater pits. When measured, the apertures are approximately 15mm. Some of the grates have apertures oriented with the long dimensions parallel to the direction of travel.	Replace the existing stormwater grates with apertures that are not greater than 13mm wide and be oriented so that long dimension is transverse to the dominant direction of travel. Where the apertures are less than 8mm, the length of the slots may continue across the width of paths of travel.	AS1428.1 2009 Clause 7.5	High	
2.2	Walkway	Along the southern side of the recreation centre, the pedestrian paths of travel are noted to be undulating with sections of the paved pathways having significant slope with gradients exceeding 1:33 that are connected to the entrances to the indoor sports area.	Regrade sections of the pedestrian areas where the gradients exceed 1:33 to not be more than 1:20. For walkway gradients of 1:20, provide landings with intervals no greater than 15m. The walkways and landings are to have maximum camber/crossfall of 1:40.	AS1428.1 2009 Clause 10.2	High	
2.3	Pedestrian Ramps	In addition to point 2.2 above, some sections of the paved pathways are measured to have gradients in exceeding 1:20.	Where the path of travel cannot be regraded to have gradients of less than 1:20, consider installing pedestrian ramps with the maximum gradient of 1:14 with landing intervals not greater than 9m. Ensure that compliant handrails are installed to both sides of the ramps and bands of warning TGSIs installed at the top and bottom landings of the ramps.	1428.1 2009 Clause 10.3	High	

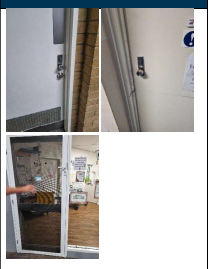
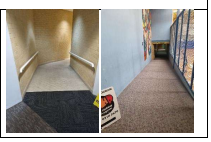
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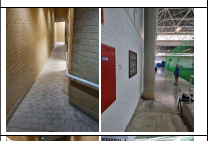
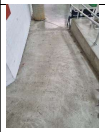
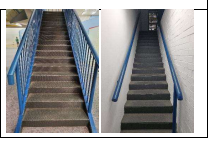
Item		Findings	Recommendations	Reference	Priority	Photos
2.4	Step Ramps	In addition to points 2.2 and 2.3 above, some sections of the paved pathways are measured to have gradients in exceeding 1:14.	Where the path of travel cannot be regraded to have gradients of less than 1:14, consider installing step ramps with the following: • Maximum rise of 190mm • Maximum length of 1900mm • Maximum gradient of 1:10 • A landing for a step ramp must not overlap a landing for another step ramp or ramp	1428.1 2009 Clause 10.6 NCC 2019 Clause D3.11(b)	High	
3.	**Entrances**					
3.1	Door landings	At the southern entrances, the doorways are measured to have landings with gradients of approximately 1:10 and lengths of approximately 1.9m.	Remake the door landings to have crossfall or gradients to be not more than 1:40.	AS1428.1 2009 Clause 13.3.1	High	
3.2	Threshold	At the entry doorway to the office space located adjacent to the indoor spots area currently utilised by the physical education department of Leeming Senior High School, the door threshold is noted to have a 50mm stepped.	Remake the stepped threshold and install a threshold ramp to the doorway with the following: • Maximum rise of 35mm • Maximum length of 280mm • Maximum gradient of 1:8 • Be located within 20mm of the door leaf which it serves Alternatively, install a step ramp as described in the above point 2.4.	AS1428.1 2009 Clause 10.5 & Figure 21	High	
3.3	Carpets	At most entrances, there are loose carpet or anti-slip mats placed on the external and internal side of the entrances. All are noted to be easily lifted and not securely fixed to the ground.	Where carpet/anti-slip mats are retained at the entry doorways, ensure that the exposed edges of floor covering are fastened to the floor surface and shall have a trim along the entire length of any exposed edge, and at the leading edges, carpet trims and any soft flexible materials shall have a vertical face no higher than 3mm or a rounded bevelled edge no higher than 5mm or above that height a gradient of 1:8 to a total maximum eight of 10mm. Alternately, recess the matting so as to have the surface be no more than 3mm if vertical or 5mm if rounded or bevelled, the material shall have a level difference of no greater than 3mm if vertical or 5mm if rounded or bevelled when fully compressed.	AS1428.1 2009 Clauses 7.4.1 & 7.4.2	High	 
4.	**Floor Surfaces**					

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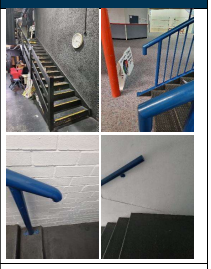
Item		Findings	Recommendations	Reference	Priority	Photos
4.1	Abutment of surfaces	The following areas are noted to have different flooring materials abutting each other with more than 3mm of vertical differences: • The hallway to the performing arts hall • The cloakroom to the connecting corridor hat leads to the green room • The gym to the corridor leading to the kitchen (now used as storage)	Treat the abutting surfaces by bevelling and rounding the lips if the vertical difference is no more than 5mm.	AS1428.1 2009 Clauses 7.2 Figure 6	High	
5.	**Internal Doorways**					
5.1	Clear Open Width	Most of the doorways throughout the recreation centre assessed are noted to have clear widths of less than 800mm (including the door to the unisex accessible toilet located next to the gym), some are approximately 800mm wide, while only two have been noted to be 850mm.	As a temporary measure, widen the doorways with clear open widths of less than 800mm by installing off-set hinges to achieve the minimum clear widths of 800mm. For a permanent solution, all doorways are to be adjusted and widened to achieve a minimum clear open width of 850mm is achieved.	AS1428.1 2009 Clause 13.2 AS1428.1 2001 Clause 7.2	High	
5.2	Luminance Contrast	Almost all doorways within the section utilised by the arts department of the Leeming Senior High School and the doorways in the male and female banks of sanitary facilities located adjacent to the indoor sports area are noted to be finished with the same/similar colour to the surrounding walls.	Repaint these doorways to achieve a minimum luminance contrast of 30% between: • Door leaf and door jamb • Door leaf and adjacent wall • Architrave and wall • Door leaf and architrave • Door jamb and adjacent wall The minimum width of the area of luminance contrast shall be 50mm	AS1428.1 2009 Clause 13.1	Medium	
5.3	Circulation Spaces	The doorway to the kitchen in the arts department, the doorway to cloakroom from the connecting corridor, and the doorway to the office in the mezzanine level are noted to have the circulation spaces encroached by the placements of furniture such as rubbish bin, cabinetry, and sofa.	Maintain the required circulation spaces around the doorways by removing furniture. Ensure that the circulation spaces maintained corresponds with the direction of approach so that a wheelchair user can reach and operate the door handles, and able to enter and exit the spaces unimpeded.	AS1428.1 2009 Clause 13.3 Figures 31 & 32	High	

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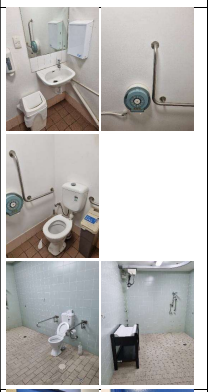
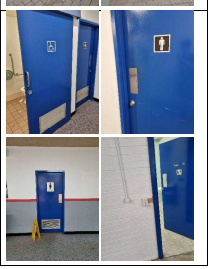
Item		Findings	Recommendations	Reference	Priority	Photos
5.4	Door Controls	Almost all doorways are noted to have the non-compliant doorknobs.	Replace all doorknobs with the following types of door handles and hardware: • Lever type handles with a 90° end turn to the face of the door for hinged doors. • D type handles for sliding doors (similar to the one installed on the door to the unisex accessible toilet) • The handles shall be minimum 35mm and maximum 45mm from the back plate or door face. • The handles on sliding doors shall be a minimum 60mm from the door jamb. • The handles shall be located between 900mm to 1100mm from the finished floor It is noted that the doorway to the creche has the door handle installed higher than 1100mm. Due to the safety consideration of the creche – preventing children from operating the door, the non-compliant door handle height can be retained. The door handle is to be reposition to 900mm to 1100mm high if the room the doorway is serving no longer functions as a creche or similar.	AS1428.1 2009 Clause 13.5 Figures 35 & 36	High	
5.5	Door Glazing	There are a number of doors within the arts department that are noted to have glazing panels that are incorrectly position on the door face. These glazing panels have been measured to be more than 1000mm above the bottom edge of the doors.	Where doors have glazing panels, the panels are to be positioned as follows: • 300mm to 1000mm above the bottom edge of the door • Minimum 1600mm above the bottom edge of the door • Maximum 200mm from the latch edge of the door • Minimum 150mm wide	AS1428.2 1992 Clause 11.6.2	Low	
6.	**Switches and Control Panels**					
6.1	Location	Many of the switches for lights and control panels for appliances such as A/Cs are noted to be located too high, approximately 1350mm from the finished floor level and/or less than 500mm from an internal corner.	Reposition switches and controls along the accessible path of travel, located between 900mm to 1100mm above finished floor level and 500mm from internal corners.	AS1428.1 2009 Clause 14.1	Medium	
7.	**Internal Ramps**					
7.1	Gradient	There are three ramps within the building with the following gradients measured: • Ramp to sanitary facilities adjacent o the indoor cricket area, with approximate 1:12 gradient • Ramp to the indoor cricket area with, approximate 1:14 gradient	Where the length of the ramp is greater than 1900, height traverse is greater than 190mm, and the gradient exceeds 1:20, formalise the ramp into a pedestrian ramp with maximum 1:14 gradient.	AS1428.1 2009 Clause 10.3(a)	High	

Item		Findings	Recommendations	Reference	Priority	Photos
		• Ramp to the sanitary facilities adjacent to the indoor sports are, with approximate 1:10 gradient for a length of 9.5m				
7.2	Landings	All three ramps do not have intermediate landings at the change of directions or at maximum intervals of 9m. The ramp leading to the indoor cricket area is noted to have a structural column located at the base of the ramp, encroaching within the landing space.	At the change of direction not exceeding 90°, provide a clear landing space of 1500mm by 1500mm with maximum crossfall of 1:33. At the change of direction, ensure that the angle of approach shall be °90 to the line of transition between the ramp and landing surfaces.	AS1428.1 2009 Clauses 10.3(d) & 10.8.1	High	
7.3	Handrails	All three ramps are noted to have handrails that terminate half-way along the length of the ramp, or only to one side of the ramp, or none at all. The handrails do not have the compliant termination at the top and bottom of the ramps.	Ensure that handrails are provided to both sides of the ramps for the entire length of the ramp. Ensure that the handrails extend another 300mm horizontally at the top and bottom of the ramps.	AS1428.1 2009 Clauses 10.3(e) & (h) Figures 14 & 15	High	
7.4	Kerb rail	The ramp leading to the indoor cricket area does not have a wall on one-side and without kerb rails.	Ensure that all ramps and intermediate landings have kerbs or kerb rails on both sides complying to the following: • Minimum 65mm height • Height of the top of the kerb or kerb rail is not within 75mm to 150mm • No longitudinal gap/slot greater than 20mm in the kerb or kerb rail within the range of 75mm to 150mm • Located so that the ramp-side face is flush with or not greater than 100mm from the face of the handrail	AS1428.1 2009 Clauses 10.3 (i) & (j) Figures 18 & 19	High	
7.5	Tactile Ground Surface Indicators	All three ramps are noted to not have bands of warning TGSIs at the top and bottom of the ramps.	Install 600mm to 800mm deep bands of warning TGSIs to the full widths of the path of travel (i.e. between the handrails) at both the bottom and the top of the ramps, set at 300mm from the transition points of the ramps.	AS1428.4.1 2009 Clauses 2.3.3 & 2.4 Figure 2.3	High	
8.	**Internal Stairways**					
8.1	Nosing Strip	The mezzanine stairways from the squash courts area and from the indoor cricket area are noted to not have contrast strips on each stair nosing.	Install a contrast nosing strip of: • 50mm to 75mm deep across the full width of the path of travel • Maximum 15mm from the front of the nosing • Minimum 30% luminance contrast to the background • Does not extend more than 10mm down the riser	AS1428.1 2009 Clauses 11.1(f) & (g) Figure 27	High	

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Item		Findings	Recommendations	Reference	Priority	Photos
8.2	Handrails	The handrail for the stairway located within the cloakroom is noted to only one side and with non-compliant square/rectangle profile. These handrails for the cloakroom stairway and the stairways to the mezzanine level do not terminate in a compliant manner. The handrails for the stairway between the mezzanine to the indoor cricket area is noted to be interrupted by and stops at a doorway on the intermediate landing.	Replace the existing handrail that has the non-compliant square/rectangle profile with a circular/elliptical version that is 30mm to 50mm in height/width. Provide handrails to both sides of the stairways. Ensure that all stairway handrails extend at least one tread depth plus a 300mm horizontal extension past the last risers at the bottom of the stairs. At the top of the stairways, the handrails shall also have a 300mm horizontal extension past the first risers. If the doorway on the intermediate landing is not acting as a fire door, consider removing the door and continue the handrail through to the lower flight of stair.	AS1428.1 2009 Clause 12(b) Figure 29 Clauses 11.2 (b), (d), (e) & Figure 28	High	
8.3	Tactile Ground Surface Indicators	All internal stairways are noted to not have any TGSIs installed to the bottom and top of the stairways.	Install 600mm to 800mm deep bands of warning TGSIs to the top and bottom landings of each stairway, setback 300mm from the nearest riser.	AS1428.4.1 2009 Clauses 2.3.3 & 2.4 Figure 2.2	Medium	
9.	**Accessible Sanitary Facilities**					
9.1	Provisions	There are four banks of existing male and female sanitary facilities with the following accessible sanitary facilities: • Adjacent to the gymnasium, one Unisex Accessible Toilet (UAT). • Adjacent to the indoor cricket area, one Adult Change Facility (ACF). • Adjacent to the indoor sports area, no UAT • There are no sanitary compartments suitable for people with ambulant disabilities.	Provide a UAT that is fully compliant to AS1428.1 in proximity to the existing bank of male and female sanitary facilities located adjacent to the indoor sports area. At each bank of sanitary facilities, provide a sanitary compartment suitable for a person with an ambulant disability in accordance with AS1428.1 for use by males and females. For every 10 showers provided, ensure that 1 accessible unisex shower is provided in accordance with AS1428.1.	NCC 2019 Volume 1 Table F2.4(a) & (c) Table F2.4(b)	High	
9.2	Circulation Space	The UAT adjacent to the gymnasium area is measured with internal dimensions of 1950mm long by 1550mm wide. Besides the WC pan, this space is also occupied by washbasin opposite to the WC pan and a large pipe adjacent to the WC pan. The ACF adjacent to the indoor cricket area, is noted to have some internal fixtures & fittings as	As the existing UAT do not have the required circulation spaces compliant to either AS1428.1 2001 as well as AS1428.1 2009, remake the UAT so as to ensure the minimum circulation space of 1900mm wide by 2300mm long is achieved.	AS1428.1 2009 Clause 15.2.8 Figure 43. AS1428.1 2001 Clause 10.2.9 Figure 22 NCC 2019 Volume 1 Specification F2.9	High	

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Item	Findings	Recommendations	Reference	Priority	Photos
	well as internal dimensions matching those of an adult change facility.				
9.3 Fixtures & Fittings	The UAT contains the following non-compliant fixtures and fittings: • WC pan that is too low, projecting too short, and without back rest. • Jumbo toilet roll installed outside of the required zone and too close to the grabrail. • Operable parts of the washbasin tapware are less than 300mm from the front edge of the washbasin. • Towel dispenser is located less than 500mm from an internal corner The ACF contains the following non-compliant fixtures and fittings: • Non-automated door controls • Non-provision of adult change table • The washbasin tap mixers are less than 300mm from the front edge of the washbasin. • WC pan does not have backrest	As the UAT is remade, ensure that all fixtures and fittings are installed to the full prescription of AS1428.1. A full and detailed audit to be performed for the ACF. Where the fixtures and fittings are non-compliant, replace them to the full prescription of NCC 2019 Specifications F2.9/	AS1428.1 2009 Clause 15.4 NCC 2019 Volume 1 Specification F2.9	High	
9.4 Signage	The signages installed for the sanitary facilities are noted to be non-compliant in terms of: • The raised and visual versions of the international symbol of access, as well as the male and female symbols. • The ACF incorrectly utilising the international symbol of access. • Non-provision of raised text • Non-provision of Braille • Located on the face of the doors	All sanitary facilities must be signed using: • The correct symbols to reflect the use. E.g.: – UAT to have the international symbol of access – ACF to have the adult change facility symbol • The corresponding raised texts and Braille to describe the facility including the transfer side for the UAT. • Texts shall be minimum 20mm san serif fonts. • Braille shall be Unified English Braille (UEB), Grade 1, uncontracted.	AS1428.1 2009 Clause 8 NCC 2019 Volume 1 Specification F2.9 Clause 10	High	

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Item		Findings	Recommendations	Reference	Priority	Photos
9.5	Informative and directional signage	The existing directional signages are visually inconsistent where some are just texts with directional arrows and laminated with reflective surfaces, there are other directional signages with symbols, texts and fonts but of different sizes.	Wayfinding, directional (other than to an accessible entrance or accessible toilet) or informative signage is not addressed in the Australian Standards called up in the Access Code of the Premises Standard or the National Construction Code, therefore, to meet the following requirements is not mandatory, but important to meet the needs of all people regardless of age or ability, and the intent of the DDA. It is recommended wayfinding, directional, or informative signage incorporates the following principles of good signage: • Any information provided on signs should be clear and unambiguous to read. • Lettering (size, type, layout) to be clear and legible (i.e., sans serif font, in sentence or title case as appropriate to the environmental/signage context). • Avoid the use of all capitals [Readability is reduced with ALL CAPS because all words have a uniform rectangular shape, meaning readers can't identify words by their shape (Reference: Harvard University Digital Accessibility)]. • Letter height to be appropriate to the required/anticipated viewing distance. • The sign is not to reflect light nor be placed behind glazing (due to reflection and glare). • The text is to be in 30% luminance contrast to the sign. • The sign should contrast with the background surface. • Avoid the use of multiple typefaces, and a patterned or visually cluttered background to the signage text. • Signage to be located at a height between 1200–1600mm from the finished floor surface, where it will be most visible to people seated and standing. Where space within the 1200-1600mm zone is not available, the sign can be extended downward, no lower than 1000mm. • Should the sign be obscured at any time (e.g., by crowds) it should be placed at least 2000mm high [preserving the accessible path of travel as per AS1428.1 2009 Clause 6.2 and Figure 2] with the text size correspondingly increased in size. • Best practice indicates directional signage should be consistent in style and located: – Consistently along the path of travel so that it can be readily found. – At key decision-making points. • Signage should not obstruct the accessible path of travel. • Ensure signage cannot be obstructed by objects.	AS1428.2 1992 Clause 17	Medium	

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Appendix D – Draft Asset Maintenance Plan

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Location	Category	Defect Capex Maintenance	Element	Works Description	Trade	Quantity	Unit Cost	Cost	RLB Maintenance Assessment Per Year	Additional Maintenance Assessment	Priority Frequency	Asset Age	Condition	Probability	Risk Rating	Severity	Asset Details
Basketball Hall	GeneralRooms	Maintenance	Floor Finishes	Sand and polish timber flooring	Flooring	1200	$70.00	$84,000.00	$0.00	$84,000.00	1-3 years	3 - 5 Years	C	M	CU	L	
Basketball Hall	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	1000	$20.00	$20,000.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	M	IR	L	
Basketball Hall	Roof Covering	Maintenance	Roof Covering	Extensive use of silicon to roof covering - allowance for ongoing repairs	Roofer	5	$1,000.00	$5,000.00	$0.00	$5,000.00	Every 3 years	3 - 5 Years	C	M	CU	L	
Basketball Hall	Fire	Maintenance	Fire	Test and service means of escape / exit lighting	Electrician	2	$50.00	$100.00	$200.00	$0.00	Every 0.5 years	3 - 5 Years	C	H	C	H	
Basketball Hall Corridor	External Services	Maintenance	Electrical	Clean RCD's & boards & test	Electrician	1	$400.00	$400.00	$800.00	$0.00	Every 0.5 years	3 - 5 Years	B	H	C	H	
Basketball Hall Corridor	Fire	Maintenance	Fire	Test and service hose reel	Fire	1	$200.00	$200.00	$400.00	$0.00	Every 0.5 years	30-35 Years	C	H	C	H	
Circuit Training	External Services	Maintenance	Electrical	Clean RCD's & boards & test	Electrician	1	$400.00	$400.00	$800.00	$0.00	Every 0.5 years	3 - 5 Years	B	H	C	H	
Circuit Training	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	140	$20.00	$2,800.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	L	IR	L	
Circuit Training	External Services	Maintenance	Air Conditioning	Service ducted AC system units	Air Con	1	$400.00	$400.00	$800.00	$0.00	Every 0.5 years	15-20 Years	C	H	CU	M	Hitachi
Creche	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	140	$20.00	$2,800.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	L	IR	L	
Creche	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	1	$200.00	$200.00	$200.00	$0.00	Every 1 years	5 - 10 Years	B	M	CU	L	
Creche	External Services	Maintenance	Air Conditioning	Service ducted AC system units	Air Con	1	$400.00	$400.00	$800.00	$0.00	Every 0.5 years	5 - 10 Years	B	H	CU	M	
Cricket Hall	External Joinery	Maintenance	External Doors	Service auto sliding doors	Electrician	1	$300.00	$300.00	$300.00	$0.00	Every 1 years	3 - 5 Years	B	H	CU	M	Rubek
Cricket Hall	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	1600	$20.00	$32,000.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	L	IR	L	
Cricket Hall	Fire	Maintenance	Fire	Test and service hose reel	Fire	1	$200.00	$200.00	$400.00	$0.00	Every 0.5 years	30-35 Years	C	H	C	H	
Cricket Hall Changing Rooms	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	40	$20.00	$800.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	M	IR	M	
Cricket Hall Changing Rooms	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	96	$25.00	$2,400.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	M	IR	M	
Cricket Hall Changing Rooms	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	2	$200.00	$400.00	$400.00	$0.00	Every 1 years	10-15 Years	C	H	OE	M	
Cricket Hall Creche	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	32	$25.00	$800.00	$0.00	$0.00	3-5 years	3 - 5 Years	B	L	IR	L	
Cricket Nets	External Services	Maintenance	Air Conditioning	Service Evaporative air conditioning including winter shutdown	Air Con	3	$400.00	$1,200.00	$2,400.00	$0.00	Every 0.5 years	5 - 10 Years	C	H	CU	M	
Cricket Shop & Foyer	External Services	Maintenance	Electrical	Clean RCD's & boards & test	Electrician	1	$400.00	$400.00	$800.00	$0.00	Every 0.5 years	3 - 5 Years	B	H	C	H	
East	External Joinery	Maintenance	External Doors	Repaint external doors and frames	Painter	4	$140.00	$560.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	M	IR	L	
Fitness Gym	External Joinery	Maintenance	External Doors	Service auto sliding doors	Electrician	1	$300.00	$300.00	$300.00	$0.00	Every 1 years	3 - 5 Years	B	H	CU	M	Rubek
Fitness Gym	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	240	$20.00	$4,800.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	M	IR	M	
Fitness Gym	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	1	$200.00	$200.00	$200.00	$0.00	Every 1 years	5 - 10 Years	B	M	CU	L	
Fitness Gym Changing Rooms	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	48	$25.00	$1,200.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	M	IR	M	
Fitness Gym Changing Rooms	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	2	$200.00	$400.00	$400.00	$0.00	Every 1 years	10-15 Years	C	H	OE	M	
Fitness Gym Changing Rooms	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	96	$20.00	$1,920.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	M	IR	M	
Group Fitness	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	140	$20.00	$2,800.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	L	IR	L	
Group Training	External Services	Maintenance	Air Conditioning	Service package unit AC	Air Con	1	$800.00	$800.00	$1,600.00	$0.00	Every 0.5 years	5 - 10 Years	B	H	CU	M	Daikin
Kiosk	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	20	$20.00	$400.00	$0.00	$0.00	3-5 years	3 - 5 Years	C	M	IR	L	
Kiosk	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	40	$25.00	$1,000.00	$0.00	$0.00	3-5 years	3 - 5 Years	C	M	IR	L	
Kiosk	External Services	Maintenance	Air Conditioning	Service split system air conditioning units	Air Con	1	$150.00	$150.00	$300.00	$0.00	Every 0.5 years	3 - 5 Years	B	H	CU	M	Fujitsu
Kiosk	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	1	$200.00	$200.00	$800.00	$0.00	Every 0.25 years	5 - 10 Years	B	H	CU	M	
Kiosk Cool Room	External Services	Maintenance	Air Conditioning	Maintain cool room compressors	Air Con	1	$200.00	$200.00	$400.00	$0.00	Every 0.5 years	3 - 5 Years	B	H	CU	M	Buffalo Trident BT T65 002
Main Entry	External Joinery	Maintenance	External Doors	Service auto sliding doors	Electrician	1	$300.00	$300.00	$300.00	$0.00	Every 1 years	3 - 5 Years	B	H	CU	M	Rubek
Main Entry	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	180	$20.00	$3,600.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	L	IR	L	
Main Switchroom	External Services	Maintenance	Electrical	Clean RCD's & boards & test	Electrician	3	$400.00	$1,200.00	$2,400.00	$0.00	Every 0.5 years	25-30 Years	C	H	C	H	
North	External Joinery	Maintenance	External Doors	Repaint external doors and frames	Painter	4	$140.00	$560.00	$0.00	$0.00	0-1 year	5 - 10 Years	C	M	IR	L	
Reception Counter	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	20	$20.00	$400.00	$0.00	$0.00	3-5 years	3 - 5 Years	C	M	IR	L	
Reception Counter	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	24	$25.00	$600.00	$0.00	$0.00	3-5 years	3 - 5 Years	C	M	IR	L	
Reception Counter	External Services	Maintenance	CCTV	Service and clean CCTV cameras and base unit	Electrician	1	$400.00	$400.00	$400.00	$0.00	Every 1 years	3 - 5 Years	B	H	S	M	
Roof	Roof Covering	Maintenance	Safety Anchors	Test and service roof safety anchors	Specialist	3	$500.00	$1,500.00	$3,000.00	$0.00	Every 0.5 years	3 - 5 Years	B	H	HS	M	
Roof	Drainage	Maintenance	Guttering	Clear gutters (2 storey building)	Roofer	10	$500.00	$5,000.00	$5,000.00	$0.00	Every 1 years	10-15 Years	C	H	OE	M	
Roof North (Fitness)	External Services	Maintenance	Air Conditioning	Service split system air conditioning units	Air Con	6	$150.00	$900.00	$1,800.00	$0.00	Every 0.5 years	5 - 10 Years	B	H	CU	M	Daikin
Roof North (Fitness)	External Services	Maintenance	Air Conditioning	Service split system air conditioning units	Air Con	1	$150.00	$150.00	$300.00	$0.00	Every 0.5 years	5 - 10 Years	B	H	CU	M	Fujitsu
Sports Office	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	20	$20.00	$400.00	$0.00	$0.00	3-5 years	3 - 5 Years	C	M	IR	L	
Sports Office	External Services	Maintenance	Air Conditioning	Service split system air conditioning units	Air Con	1	$150.00	$150.00	$300.00	$0.00	Every 0.5 years	5 - 10 Years	B	H	CU	M	Panasonic
Squash Changing Rooms	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	140	$20.00	$2,800.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	M	IR	M	
Squash Changing Rooms	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	72	$25.00	$1,800.00	$0.00	$0.00	3-5 years	5 - 10 Years	C	M	IR	M	
Squash Changing Rooms	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	2	$200.00	$400.00	$400.00	$0.00	Every 1 years	10-15 Years	C	H	OE	M	

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Squash Court 7	External Services	Maintenance	Air Conditioning	Service split system air conditioning units	Air Con	2	$150.00	$300.00	$600.00	$0.00	Every 0.5 years	5 - 10 Years	C	H	CU	M	
Squash Courts	General Rooms	Maintenance	Floor Finishes	Sand and polish timber flooring	Flooring	640	$70.00	$44,800.00	$0.00	$44,800.00	1-3 years	5 - 10 Years	C	M	IR	M	
Squash Courts	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	880	$20.00	$17,600.00	$0.00	$0.00	1-3 years	5 - 10 Years	C	M	IR	M	
Squash Courts	External Services	Maintenance	Air Conditioning	Service Evaporative air conditioning including winter shutdown	Air Con	10	$400.00	$4,000.00	$8,000.00	$0.00	Every 0.5 years	5 - 10 Years	C	H	CU	M	
Squash Foyer	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	210	$25.00	$5,250.00	$0.00	$0.00	1-3 years	5 - 10 Years	C	M	IR	M	
Squash Foyer	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	48	$20.00	$960.00	$0.00	$0.00	1-3 years	5 - 10 Years	C	M	IR	M	
Squash Upper Floor	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	245	$25.00	$6,125.00	$0.00	$0.00	1-3 years	5 - 10 Years	C	M	IR	M	
									$34,800.00	**$133,800.00**							

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Location	Category	Defect Capex	Element	Works Description	Trade	Quantity	Unit Cost	Cost	RLB Defect Capex Assessment	RLB Contingency Assessment	Priority Frequency	Asset Age	Condition	Probability	Risk Rating	Severity	Asset Details
Facility		Capex	Electrical	Replace site main switchboard	Electrician	1			$0.00	$0.00	Immediate	30-35 years					
Facility		Capex	Electrical	Replace Building main switchboard 1	Electrician	1			$0.00	$100,000.00	Immediate	30-35 years					
Facility		Capex	Electrical	Replace site main switchboard 2	Electrician	1			$0.00	$0.00	Immediate	30-35 years					
Club Room Store Area		Capex	Electrical	Existing Boiler Room DB/Peter Ellis Field DB	Electrician	1			$0.00	$0.00	Immediate	15-20 years					
Basketball Hall	Fire	Defect	Fire	Exit lighting damaged - replace	Fire	1	$600.00	$600.00	$600.00	$0.00	Immediate	3 - 5 Years	D	H	C	H	
Basketball Hall	Roof Covering	Defect	Insulation	Replace damaged sisilation (Provisional Sum)	Roofer	1	$10,000.00	$10,000.00	$0.00	$0.00	1-3 years	15-20 Years	C	M	IR	L	
Basketball Hall Corridor	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	48	$91.00	$4,368.00	$0.00	$0.00	1-3 years	15-20 Years	C	M	IR	M	
Basketball Hall Corridor	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	4	$300.00	$1,200.00	$1,200.00	$0.00	1-3 years	15-20 Years	C	M	OE	L	
Basketball Hall Corridor	External Services	Capex	Hot Water	Replace instantaneous hot water unit	Plumber	4	$2,500.00	$10,000.00	$0.00	$5,000.00	5-10 years	5 - 10 Years	B	L	CU	L	Rinnai HD200e
Basketball Hall Corridor	Fire	Capex	Fire	Upgrade fire hose reels	Fire	1	$1,500.00	$1,500.00	$1,500.00	$0.00	3-5 years	30-35 Years	C	M	CU	L	
Basketball Hall Corridor Staff Changing	Toilet Areas	Capex	Toilet Areas	Refurbish toilet and changing room area	Builder	2	$40,000.00	$80,000.00	$0.00	$5,000.00	5-10 years	25-30 Years	C	M	CU	L	
Circuit Training	General Rooms	Capex	Floor Finishes	Replace vinyl flooring	Flooring	130	$90.00	$11,700.00	$0.00	$0.00	3-5 years	10-15 Years	C	M	IR	M	
Circuit Training	General Rooms	Defect	Floor Finishes	Repair joints to vinyl flooring	Flooring	5	$300.00	$1,500.00	$1,500.00	$0.00	0-1 year	10-15 Years	C	M	IR	M	
Circuit Training	External Services	Capex	Air Conditioning	Replace ducted AC unit	Air Con	1	$8,000.00	$8,000.00	$0.00	$8,000.00	1-3 years	15-20 Years	C	M	CU	M	Hitachi
Creche	General Rooms	Capex	Floor Finishes	Replace vinyl flooring	Flooring	120	$90.00	$10,800.00	$0.00	$0.00	3-5 years	10-15 Years	C	M	IR	L	
Creche	External Services	Capex	Air Conditioning	Replace ducted AC unit	Air Con	1	$8,000.00	$8,000.00	$0.00	$8,000.00	5-10 years	5 - 10 Years	B	L	CU	L	Daikin
Cricket Hall	Roof Structure	Defect	Roof Structure	Treat areas of corrosion to roof structure	Painter	1	$5,000.00	$5,000.00	$5,000.00	$0.00	1-3 years	15-20 Years	C	M	IR	M	
Cricket Hall	Fire	Capex	Fire	Upgrade fire hose reels	Fire	1	$1,500.00	$1,500.00	$1,500.00	$0.00	3-5 years	30-35 Years	C	M	CU	L	
Cricket Hall	Fire	Defect	Hose Reel Cabinets	Water penetration into fire hose reel cabinets	Fire	1	$400.00	$400.00	$400.00	$0.00	0-1 year	30-35 Years	C	M	CD	M	
Cricket Hall Accessible Changing	General Rooms	Defect	Ceilings	Repair water damaged ceilings	Painter	1	$700.00	$700.00	$700.00	$0.00	0-1 year	3 - 5 Years	D	H	CD	M	
Cricket Hall Changing Rooms	Toilet Areas	Capex	Toilet Areas	Refurbish toilets, changing rooms and showers	Builder	2	$60,000.00	$120,000.00	$0.00	$10,000.00	3-5 years	25-30 Years	C	M	IR	M	
Cricket Hall Creche	External Services	Capex	Hot Water	Replace instantaneous hot water unit	Plumber	1	$2,500.00	$2,500.00	$0.00	$2,500.00	5-10 years	3 - 5 Years	B	L	CU	L	Rinnai HD200i
Cricket Nets	General Rooms	Capex	Floor Finishes	Replace artificial turf to cricket nets	Flooring	400	$110.00	$44,000.00	$0.00	$0.00	1-3 years	10-15 Years	C	M	CU	L	
Cricket Nets	External Services	Capex	Air Conditioning	Replace evaporative air conditioning unit	Air Con	3	$4,500.00	$13,500.00	$0.00	$13,500.00	5-10 years	5 - 10 Years	C	M	CU	L	
Cricket Shop & Foyer	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	110	$91.00	$10,010.00	$0.00	$0.00	1-3 years	15-20 Years	C	M	IR	M	
Cricket Shop & Foyer	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	5	$300.00	$1,500.00	$1,500.00	$0.00	1-3 years	15-20 Years	C	M	OE	L	
Cricket Shop & Foyer	Kitchen	Capex	Kitchen Cabinets	Replace kitchen units (age) - per linear metre	Builder	3	$1,450.00	$4,350.00	$0.00	$0.00	1-3 years	15-20 Years	C	M	OE	L	
Fitness Gym	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	20	$300.00	$6,000.00	$6,000.00	$0.00	3-5 years	15-20 Years	C	M	OE	M	
Fitness Gym	Toilet Areas	Capex	Toilet Areas	Accessible toilet not in line with current standards - refurbish	Builder	1	$20,000.00	$20,000.00	$0.00	$0.00	0-1 year	15-20 Years	C	H	C	M	
Fitness Gym Changing Rooms	Toilet Areas	Capex	Toilet Areas	Refurbish toilet and changing room area	Builder	2	$40,000.00	$80,000.00	$0.00	$5,000.00	3-5 years	25-30 Years	C	M	IR	M	
Group Fitness	General Rooms	Capex	Floor Finishes	Replace vinyl flooring	Flooring	120	$90.00	$10,800.00	$0.00	$0.00	3-5 years	10-15 Years	C	M	IR	L	
Kiosk	General Rooms	Capex	Floor Finishes	Replace vinyl flooring	Flooring	40	$90.00	$3,600.00	$0.00	$0.00	1-3 years	10-15 Years	C	M	CU	L	
Kiosk	External Services	Capex	Hot Water	Replace electric instantaneous HWU	Plumber	1	$800.00	$800.00	$0.00	$800.00	1-3 years	10-15 Years	C	M	CU	M	Gleamous
Kiosk	External Services	Capex	Air Conditioning	Replace Split system A/C Unit	Air Con	1	$3,000.00	$3,000.00	$0.00	$3,000.00	5-10 years	3 - 5 Years	B	L	CU	L	Fujitsu
Main Entry	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	250	$91.00	$22,750.00	$0.00	$0.00	1-3 years	15-20 Years	C	M	IR	M	
North	External Joinery	Defect	External Doors	Repair rot to base of door, install weatherbar	Joiner	4	$400.00	$1,600.00	$1,600.00	$0.00	0-1 year	5 - 10 Years	C	M	IR	L	
North	Grounds	Defect	Trees	Cut back shrubs / trees - obstructing means of escape	Landscaper	1	$800.00	$800.00	$800.00	$0.00	Immediate	10-15 Years	C	H	HS	H	
North	Roof Structure	Defect	Roof Structure	Treat areas of corrosion to roof structure	Painter	4	$5,000.00	$20,000.00	$20,000.00	$0.00	1-3 years	25-30 Years	C	M	CD	M	
North	External Services	Capex	External Lighting	Replace floodlights	Electrician	2	$450.00	$900.00	$900.00	$0.00	1-3 years	10-15 Years	C	M	OE	L	
North	External joinery	Defect	Windows	Window rubbers disintegrated - replace	Glazier	20	$100.00	$2,000.00	$2,000.00	$0.00	1-3 years	25-30 Years	C	M	CU	M	
North Garden	External Walls	Defect	Mortar Joints	Repoint external wall (mortar loss or mortar joints crumbling)	Bricklayer	15	$80.00	$1,200.00	$1,200.00	$0.00	Immediate	25-30 Years	C	H	CD	M	
Reception Counter	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	24	$91.00	$2,184.00	$0.00	$0.00	1-3 years	15-20 Years	C	M	IR	M	
Roof	Roof Covering	Defect	Roof Covering	Repair roof leaks	Roofer	4	$500.00	$2,000.00	$2,000.00	$0.00	Every 1 years	25-30 Years	C	H	CU	M	
Roof North (Fitness)	External Services	Capex	Air Conditioning	Replace Split system A/C Unit	Air Con	6	$3,000.00	$18,000.00	$0.00	$18,000.00	5-10 years	5 - 10 Years	B	L	CU	L	Daikin
Roof North (Fitness)	External Services	Capex	Air Conditioning	Replace Split system A/C Unit	Air Con	1	$3,000.00	$3,000.00	$0.00	$3,000.00	5-10 years	5 - 10 Years	B	L	CU	L	Fujitsu
Sports Office	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	12	$91.00	$1,092.00	$0.00	$0.00	1-3 years	15-20 Years	C	M	IR	M	
Sports Office	External Services	Capex	Air Conditioning	Replace Split system A/C Unit	Air Con	1	$3,000.00	$3,000.00	$0.00	$3,000.00	5-10 years	5 - 10 Years	B	L	CU	L	Panasonic
Squash Changing Rooms	Toilet Areas	Capex	Toilet Areas	Refurbish toilets, changing rooms and showers	Builder	2	$60,000.00	$120,000.00	$0.00	$10,000.00	3-5 years	25-30 Years	C	M	IR	M	
Squash Cleaners	External Services	Capex	Hot Water	Replace storage cylinder HWU	Plumber	1	$1,800.00	$1,800.00	$0.00	$1,800.00	1-3 years	10-15 Years	C	M	CU	M	Rheem 50 litre
Squash Cleaners	External Services	Capex	Retic Control	Replace retic controller	Electrician	1	$500.00	$500.00	$500.00	$0.00	1-3 years	15-20 Years	C	M	CU	L	Lawn Genie
Squash Court 7	External Services	Capex	Air Conditioning	Replace Split system A/C Unit	Air Con	2	$3,000.00	$6,000.00	$0.00	$6,000.00	3-5 years	5 - 10 Years	C	L	CU	L	
Squash Courts	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	80	$300.00	$24,000.00	$12,000.00	$12,000.00	1-3 years	15-20 Years	C	M	OE	L	
Squash Courts	External Services	Capex	Air Conditioning	Replace evaporative air conditioning unit	Air Con	10	$4,500.00	$45,000.00	$0.00	$45,000.00	5-10 years	5 - 10 Years	C	M	CU	L	
Squash Courts	Roof Covering	Defect	Roof Covering	Repair roof leaks	Roofer	50	$500.00	$25,000.00	$25,000.00	$0.00	Immediate	5 - 10 Years	D	H	CD	M	
Squash Foyer	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	210	$91.00	$19,110.00	$0.00	$0.00	1-3 years	15-20 Years	C	M	IR	M	
Squash Foyer	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	8	$300.00	$2,400.00	$2,400.00	$0.00	1-3 years	15-20 Years	C	M	OE	L	

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Squash Upper Floor	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	245	$91.00	$22,295.00	$0.00	$0.00	1-3 years	15-20 Years	C	M	IR	M	
Squash Upper Floor	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	8	$300.00	$2,400.00	$2,400.00	$0.00	1-3 years	15-20 Years	C	M	OE	L	
									$90,700.00	**$259,600.00**							

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Appendix E – Carabiner Concepts

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LEEMING RECREATION CENTRE
PRE-FEASIBILITY STUDY - August 2025

City of Melville

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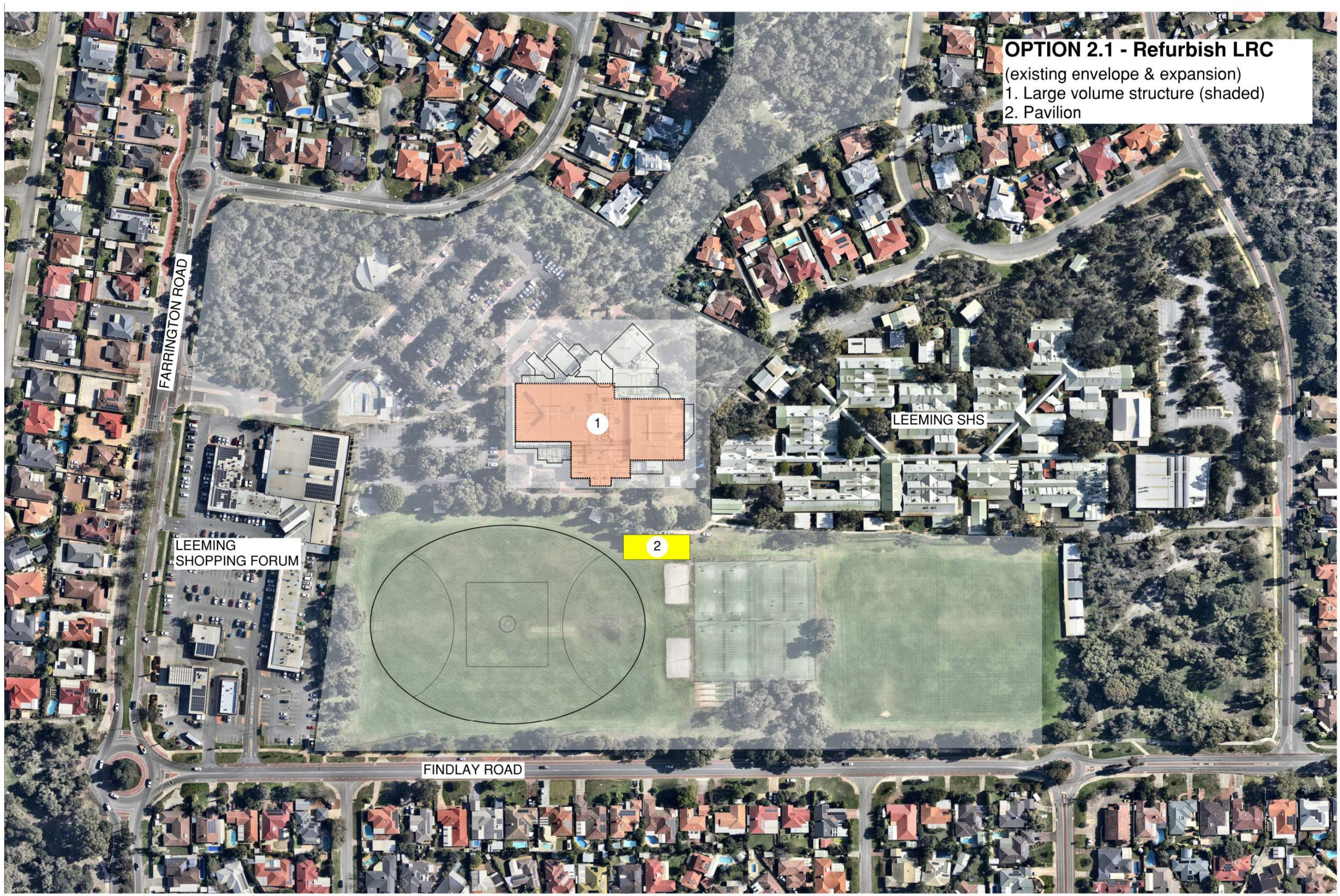


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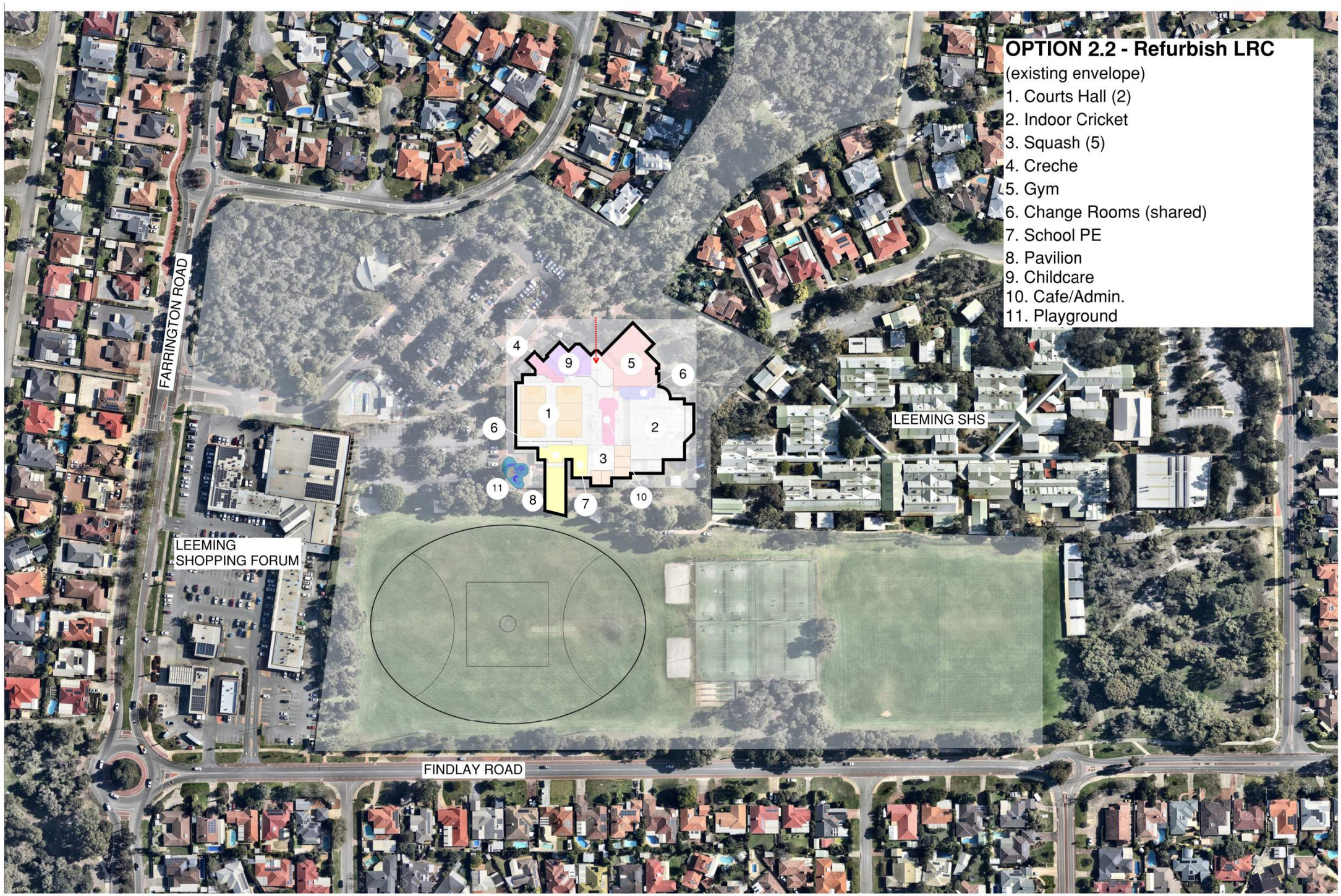


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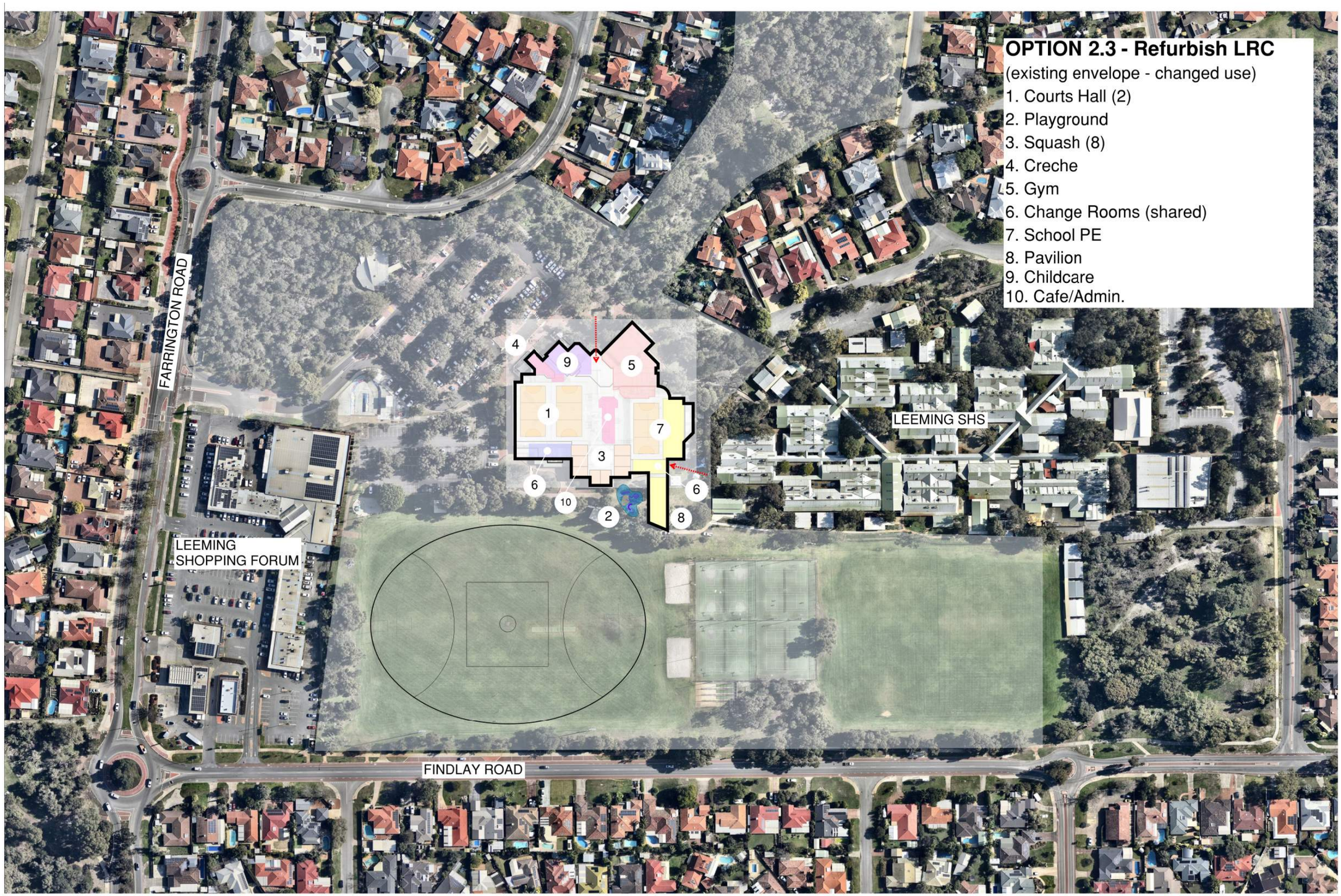


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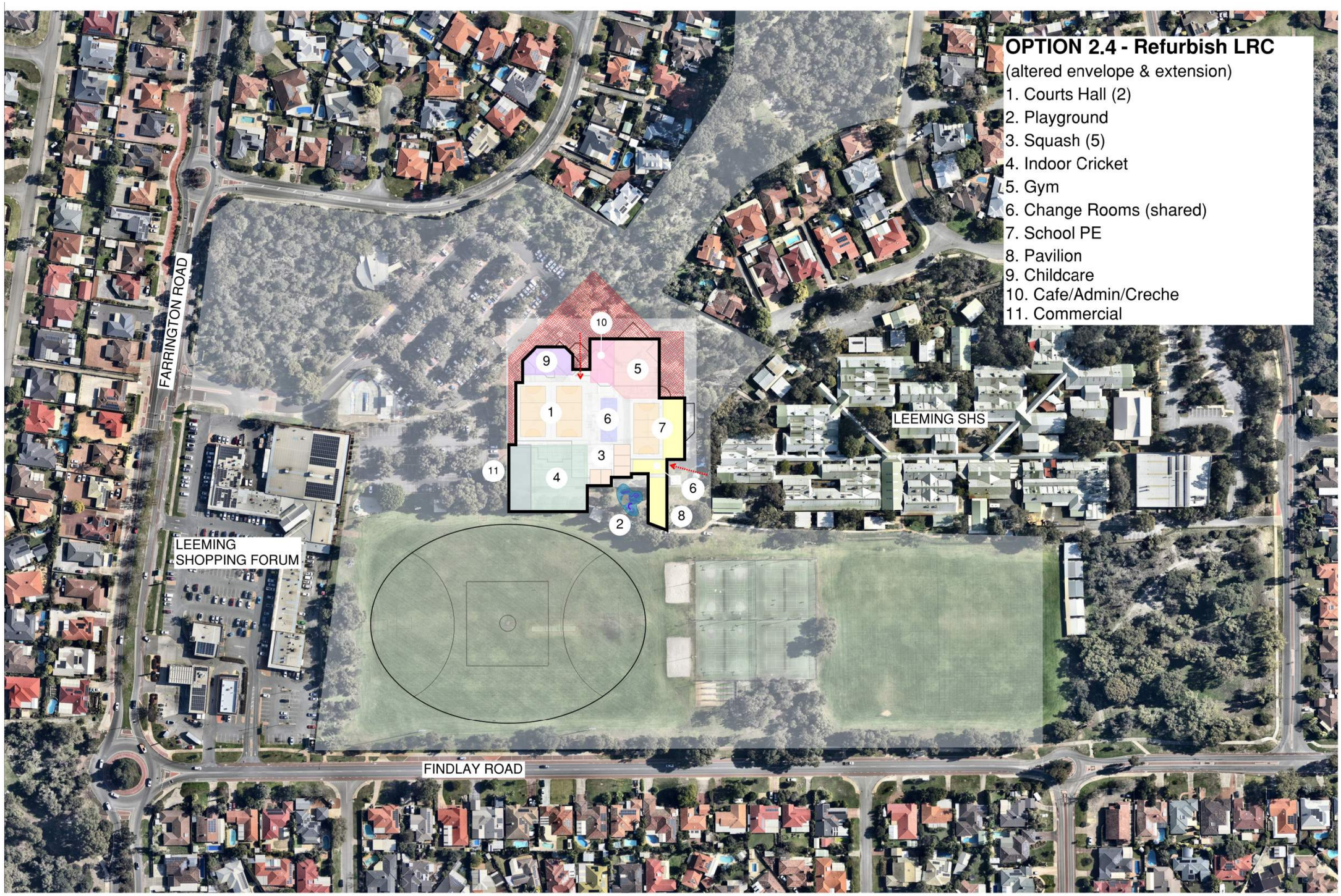


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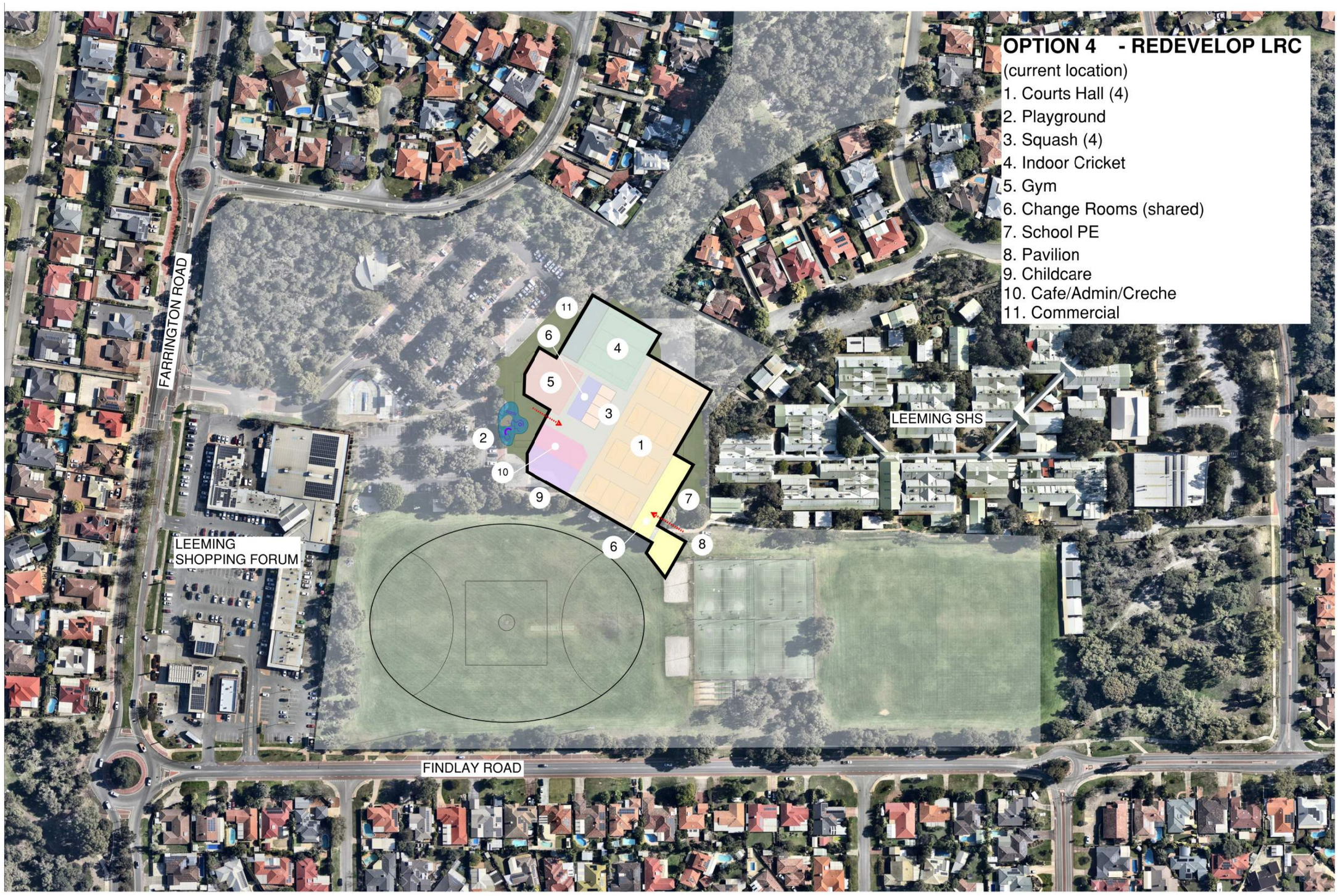


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Appendix F – RLB Indicative Cost Plans

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LEEMING RECREATION CENTRE
PRELIMINARY BUDGET ESTIMATE

RLB Rider Levett Bucknall

Date: 20 April 2026

Gross Floor Area (m2)			*7,985*		*7,650*		*7,650*		*8,780*		*600*		*600*		*600*		*10,450*		
DESCRIPTION			**Option 2.1**		**Option 2.2**		**Option 2.3**		**Option 2.4**		**Option 3.1**		**Option 3.2**		**Option 3.3**		**Option 4**		
A	**Demolition and Site Preparation**		$ 1,005,975.00		$ 949,950.00		$ 925,550.00		$ 1,234,245.00		$ 1,149,000.00		$ 1,158,000.00		$ 1,158,000.00		$ 1,064,000.00		
B	**Refurbishment Works**		$ 19,763,450.00		$ 18,928,000.00		$ 18,826,000.00		$ 11,113,550.00										
C	**New Building Works**		$ 2,020,000.00		$ 3,040,000.00		$ 4,960,000.00		$ 15,037,000.00				$ 2,020,000.00		$ 2,020,000.00		$ 29,308,750.00		
D	**External Works**		$ 225,000.00		$ 915,000.00		$ 915,000.00		$ 1,090,000.00		$ 1,600,000.00		$ 1,760,000.00		$ 3,340,000.00		$ 1,492,550.00		
E	**Site Infrastructure Services**		$ 740,000.00		$ 765,000.00		$ 765,000.00		$ 765,000.00		$ 75,000.00		$ 400,000.00		$ 400,000.00		$ 1,225,000.00		
ESTIMATED NET COST			**23,754,425.00**		**24,597,950.00**		**26,391,550.00**		**29,239,795.00**		**2,824,000.00**		**5,338,000.00**		**6,918,000.00**		**33,090,300.00**		
MARGINS & ADJUSTMENTS																			
Preliminaries		14.0%	$ 3,326,000.00		$ 3,444,000.00		$ 3,695,000.00		$ 4,094,000.00		$ 396,000.00		$ 748,000.00		$ 969,000.00		$ 4,633,000.00		
Builder's Margin		5.5%	$ 1,490,000.00		$ 1,543,000.00		$ 1,655,000.00		$ 1,834,000.00		$ 178,000.00		$ 335,000.00		$ 434,000.00		$ 2,075,000.00		
CONSTRUCTION WORKS SUB-TOTAL			**28,570,425.00**		**29,584,950.00**		**31,741,550.00**		**35,167,795.00**		**3,398,000.00**		**6,421,000.00**		**8,321,000.00**		**39,798,300.00**		
ESD Initiatives Allowance		2.0%	$ 572,000.00		$ 592,000.00		$ 635,000.00		$ 704,000.00		$ 68,000.00		$ 129,000.00		$ 167,000.00		$ 796,000.00		
Design Contingency			$ 3,498,000.00		$ 3,622,000.00		$ 3,886,000.00		$ 4,305,000.00		$ 260,000.00		$ 492,000.00		$ 637,000.00		$ 4,060,000.00		
Construction Contingency			$ 4,897,000.00		$ 5,070,000.00		$ 5,440,000.00		$ 6,027,000.00		$ 187,000.00		$ 529,000.00		$ 685,000.00		$ 4,466,000.00		
Statutory Fees and Charges		0.5%	$ 188,000.00		$ 195,000.00		$ 209,000.00		$ 232,000.00		$ 20,000.00		$ 38,000.00		$ 50,000.00		$ 246,000.00		
Headworks Fees and Charges		0.8%	$ 302,000.00		$ 313,000.00		$ 336,000.00		$ 372,000.00		Excl.		$ 61,000.00		$ 79,000.00		$ 395,000.00		
Public Art		1.0%	$ 381,000.00		$ 394,000.00		$ 423,000.00		$ 469,000.00		$ 40,000.00		$ 77,000.00		$ 100,000.00		$ 498,000.00		
External Play Equipment			Excl.		Excl.		Incl.		Incl.		Excl.		Excl.		Incl		Incl.		
IT and AV Equipment			Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		
Professional Fees and Disbursements			$ 3,841,000.00		$ 3,978,000.00		$ 4,268,000.00		$ 4,728,000.00		$ 318,000.00		$ 775,000.00		$ 1,004,000.00		$ 5,026,000.00		
City of Melville Direct Fees & Charges			Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		
Escalation			Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		
GST			Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		Excl.		
ESTIMATED TOTAL COST			**42,249,425.00**		**43,748,950.00**		**46,938,550.00**		**52,004,795.00**		**4,291,000.00**		**8,522,000.00**		**11,043,000.00**		**55,285,300.00**		
GFA Rate/m2			*5,291*		*5,719*		*6,136*		*5,923*								*5,290*		

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Appendix G – Stantec Traffic Assessment

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Stantec **Memo**

To:	Stuart Dart Paatsch Group	From:	Talia Bradmore Ground Floor, 226 Adelaide Terrace Perth WA 6000 AUSTRALIA ABN 17 007 820 322
Project/File:	301252219/Traffic Assessment Leeming Recreation Centre	Date:	20 April 2026

Reference: Traffic Assessment Leeming Recreation Centre

1 Introduction

This technical memorandum presents a high-level traffic and parking assessment for the proposed redevelopment of the Leeming Recreation Centre (LRC) at the pre-feasibility stage, involving an assessment of the conceptual redevelopment option referred to as 'Option 4 – Redevelop at Existing Location'.

The assessment focuses on:

- Site access arrangements and constraints.
- Parking provision constraints and planning considerations.
- Cycling and walking connectivity opportunities.
- Safety considerations related to site access and the local road network.

This review is preliminary in nature and identifies high-level traffic and parking considerations for the option to inform the pre-feasibility study phase.

1.1 Option Overview

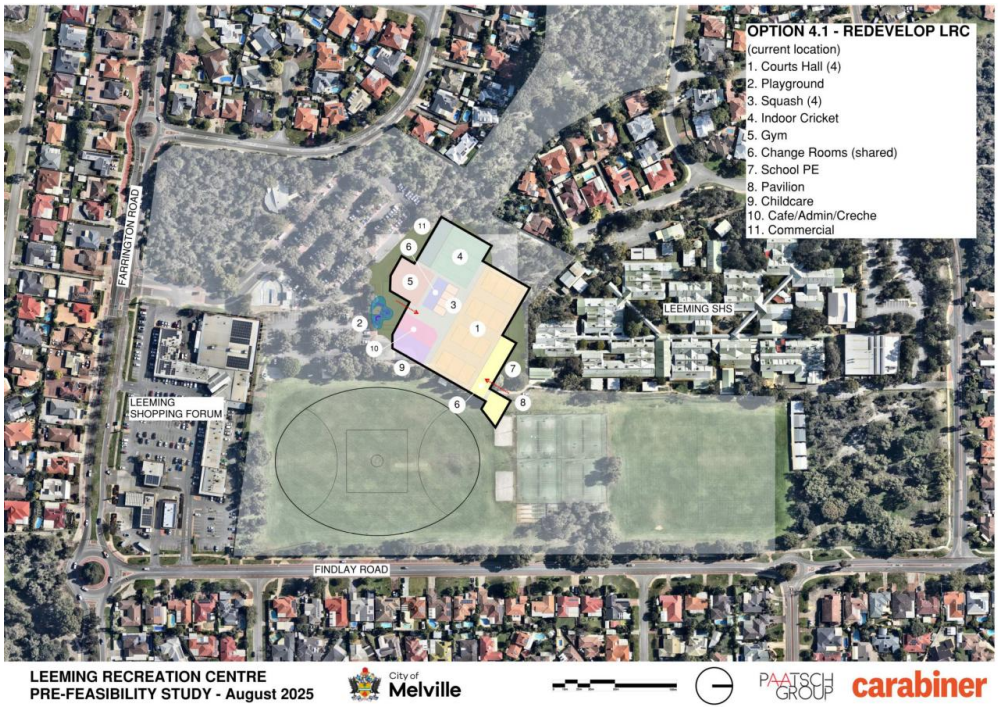
1.1.1 Option 4 – Redevelop at Existing Location

Option 4 – Redevelop at Existing Location (the 'option') involves the demolition of the existing facility, with a new facility proposed to be constructed on the same site. The proposed new facility would utilise the existing car parking which comprises approximately 350 bays (including 6 ACROD, 1 bus bay, and 4 car bay drop-off zone).

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Reference: **301252219 Traffic Assessment Leeming Rec Centre**

Figure 1 Option 4 Concept



Source: Carabiner (Aug 2025)

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2 Existing Conditions

2.1 Site Visit

A site visit was undertaken on Friday 23 January 2026 between 4:00 PM – 5:00 PM during the school holiday period to assess site constraints, access arrangements, pedestrian and cyclist connections and conditions for the option. It should be noted that the Peter Ellis Park courts were closed for a transformation project (fencing, court resurfacing, line marking, new netball and basketball infrastructure).

2.2 Current Facility Operations

Striker Indoor Sports and Fitness and Southern Cricket currently operate inside the Leeming Recreation Centre. Striker operates Monday-Friday 5:30 AM – 11:00 PM and Saturday-Sunday 7:30 AM – 6:00 PM, and Southern Cricket operates Monday-Friday 9:00 AM – 9:00 PM and Saturday-Sunday 8:00 AM – 5:00 PM. The current facility use is summarised in **Table 1** below.

Table 1. Current Facility Use

Facility	Activity/Use
Striker Indoor Sports	• 3,300+ weekly visitors across courts, gym, group fitness, and squash (excluding Leeming Senior high School (SHS) usage data). • Leeming SHS has exclusive access to the indoor courts from 7:30 AM – 4:30 PM during school terms (serving approximately 2,000 students). • Several schools hire facilities throughout the year (~180 students per week). • Minimum 38 staff across full-time, part-time and casual positions.
Southern Cricket	• 2,000-2,500 yearly customers.
Peter Ellis Park	• Community sporting clubs (cricket, football, netball) using as a satellite venue, primarily during weekends (cricket and football) and weekday evenings. • Leeming SHS use during school hours for physical education and training.

2.3 Access Arrangements

The current site is accessed from Farrington Road via a full movement unsignalised intersection located on the southern boundary of the site. An internal road connects the existing two car park areas, allowing vehicles to circulate between the parking provision near the LRC (approximately 225 bays) and the parking area adjacent Peter Ellis Park (approximately 125 bays). This internal circulation enables flexible use of the combined ~350-bay parking resource by facility users. The current site layout, existing parking provision and access points are illustrated in **Figure 2**.

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Figure 2 Current Vehicle Access Arrangements



Pedestrians and cyclists can access the facility via multiple routes as shown in **Figure 3**. From the north and west, users can access the site via Aulberry Street, a quiet, tree-lined street identified as a good riding environment, that has a footpath on the eastern side adjacent to the site. A shared path connects internally from Aulberry Street into the site car park and continues through Robert Weir Park.

From the east, the shared path on the western side of Findlay Road provides access to the site, connecting to Farrington Road to the south of the site. Farrington Road provides on-street bicycle lanes on both sides of the road and connects to shared paths on both sides. The infrastructure on Farrington Road link to the Principal Shared Path (PSP) on the Kwinana Freeway provides regional active transport connectivity to the facility. A priority pedestrian crossing is located to the east of the car park access on Farrington Road, facilitating safe crossing movements. Additionally, there are several mid-block crossing opportunities on Farrington Road.

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Figure 3 Pedestrian and Cyclist Access Arrangements



Internally, the existing site arrangements support good pedestrian and cyclist access. Within the car park, a recent upgrade included internal zebra crossings that improve pedestrian safety and wayfinding. Footpaths throughout the car park provide clear connectivity from parking areas to the facility entry points. Overall, the current arrangement provides safe and logical pedestrian and cyclist wayfinding to the facility.

2.4 Local Road Network and Traffic Volumes

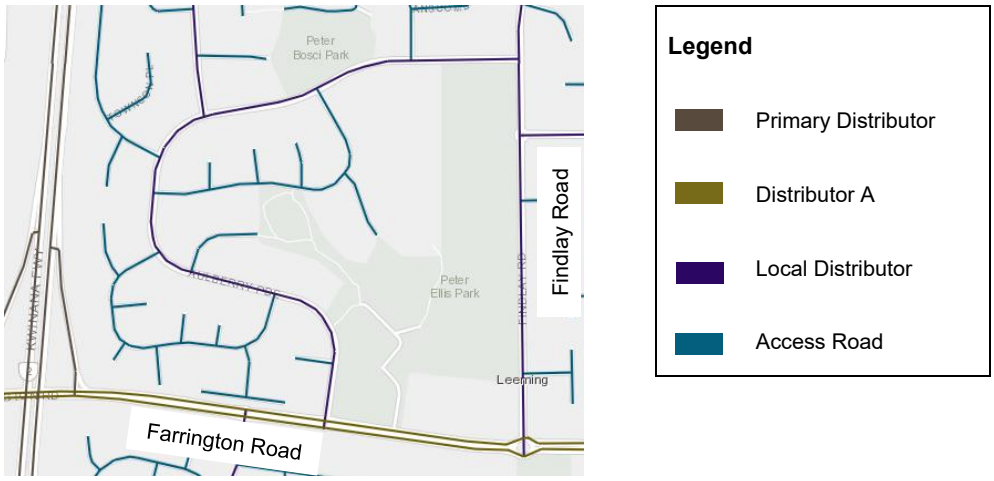
The existing road network surrounding the site is shown in **Figure 4**. Relevant to considering access, parking and safety considerations for both redevelopment options, two roads are detailed:

- **Farrington Road** is a two-way, 22-metre dual carriageway road with a median, classified as a Distributor A road with a posted speed limit of 50 km/h adjacent to the site, up to 70 km/h.
- **Findlay Road** is a two-way, 11-metre dual carriageway road, classified as a Local Distributor with a posted speed limit of 50 km/h.

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Reference: 301252219 Traffic Assessment Leeming Rec Centre

Figure 4 Road Network Hierarchy



Traffic volume data for the surrounding road network is presented in **Figure 5**. Based on 2023/24 data from the Main Roads' Traffic Map database indicates average weekday traffic volumes of 14,721 vehicles per day on Farrington Road (4% trucks) and 4,589 vehicles per day on Findlay Road (3.8% trucks).

Figure 5 Traffic Volumes



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3 Access, Parking and Safety Considerations

The option for redevelopment at the existing site appears to maintain similar facility functions and land uses to the current operation, although the pre-feasibility study considers opportunities for facility expansion, such as an upgrade to the gymnasium and group fitness spaces, additional complementary uses (café, function spaces), allied health services, and aquatic facilities.

Consideration 1: On-Site Parking Provision

To assess parking adequacy for the option at this preliminary stage, the existing parking provision has been reverse-engineered against the *City of Melville Local Planning Policy 1.6 – Parking and Access* car parking ratios. Without confirmation of final facility uses, and without parking demand surveys to verify existing parking demand, this assessment applies City parking rates using the standard rate for 'Recreation – Private' of 1 bay per 20m² net leasable area (NLA). Using this conservative benchmark rate, the existing 350 bay provision could accommodate approximately 7,000m² of facility NLA. At this preliminary assessment stage, parking provision is not identified as a limiting constraint on the facility redevelopment for the option.

Consideration 2: Transition Phase Parking Management

During redevelopment, the shared car parking would need to continue to serve Peter Ellis Park and Robert Weir Park users. Access and parking management would require coordination to maintain uninterrupted access for adjacent reserve users.

Consideration 3: Walking and Cycling Access

The option benefits from the existing active transport infrastructure in and surrounding the site. Footpaths through the car park should continue to connect to desire lines and facility entrances. To further support pedestrian and cyclist access, the redevelopment could provide public end of trip facilities such as secure, sheltered bicycle parking, lockers and showers.

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Reference: **301252219 Traffic Assessment Leeming Rec Centre**

4 Summary of Findings

This preliminary traffic and parking assessment has identified the following key considerations for the proposed Option 4 – Redevelop at Existing Location:

- Existing 350-bay parking provision appears adequate at this preliminary assessment stage.
- Benefits from established vehicle access via Farrington Road and existing active transport infrastructure.
- Parking management during redevelopment would require coordination with Peter Ellis Park and Robert Weir Park users.

Yours sincerely

Stantec Australia Pty Ltd



Talia Bradmore
Transport Planner
Phone: +61 8 6315 4853
talia.bradmore@stantec.com

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PAATSCH GROUP

NEEDS ANALYSIS FOR LEEMING RECREATION CENTRE

CITY OF MELVILLE
April 2026

PREPARED BY PAATSCH GROUP
BRAD PAATSCH / MANAGING DIRECTOR
TELEPHONE 0419 596 268
BRADP@PAATSCHGROUP.COM.AU

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Appendix B – Demographic Review Details

Appendix C – ActiveXchange IPM

Appendix D – O'Brien Harrop Access – Access Audit Report

Appendix E – Stantec Building Report

Appendix F – Consultation Report

Version Control

Version	Date	Comments
Version 1	April 2025	Draft Issued for City of Melville comments
Version 2	May 2025	Updated Draft following COM Review
Final	April 2026	

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1 EXECUTIVE SUMMARY

The City of Melville ('City') has engaged Paatsch Group to lead the delivery of Needs Analysis and Pre-Feasibility Study for the Leeming Recreation Centre (LRC). The existing LRC is approaching the end of its useful life, and portions of the LRC are no longer compliant or fit for purpose. With approximately five (5) years remaining on the existing main commercial tenancy of the LRC there is an opportunity to consider the City's future needs and viability of possible options for provision and management.

This Needs Analysis is the first step in the planning process and will explore the future requirements and opportunities for the LRC ahead of examining potential development options in the second stage of the project.

1.1 Overview of Outcomes

A summary of the outcomes is as follows:

- The Council Plan for the Future identifies five Strategic Directions, and this project is linked to the key outcome area of Healthy, Safe and Inclusive as well as Sustainable and Connected Development. Relevant Strategic Objectives are:
    - 1.4 – Provide inclusive multipurpose places and facilities to encourage healthy lifestyles and wellbeing.
    - 1.5 - Support sustainable sporting and community groups and volunteering.
    - 3.2 Deliver sustainable and well-planned infrastructure and public places and spaces.
- The Active Reserve Infrastructure Strategy identifies the potential opportunity to develop a shared use facility between Leeming SHS and Peter Ellis Park user clubs to supports the parks use as an overflow sports reserve.
- Relevant State Sports Association strategic plans and strategic facility plans (where available) have identified issues around participation growth particularly with places to play. The WA Cricket Infrastructure Strategy identified that sustainable and viable indoor cricket centres must be multipurpose and flexible space with identified infrastructure priorities including the upgrade of off court amenities and current centres.
- There has been steady increase in the population of the City since 2001 with an increase of 13,259 people or 14.7% between the 2001 and 2021 Census. Continued steady forecast population growth in the City is forecast with an increase of 15,010 person or 13.45% between the 2025 and 2046 to an estimated residential population of 126,586[1].
    - Suburbs around the LRC including Leeming, Bull Creek and Bateman are all forecast to see negative growth in population. The population of Murdoch is forecast to grow by 1,705 persons or 47.6%.
    - The forecast negative growth in Leeming occurs however with a significant increase to the population aged over 75, with 1181 persons in these age groups added to the forecast population.
- Catchment population predictions by .id (informed decisions) for the 5km catchment zones indicate that the area is forecast to add 26,527 persons in the 20 years to 2041 to a population of 135,613 from 109,086.
- The Investment Planning Model (IPM) completed by ActiveXchange indicated strong demand for basketball in the catchment area, with good levels of demand for badminton, volleyball and indoor cricket. Demand also exists for both futsal and squash. The IPM also supported the inclusion of Health Club facilities and potentially Learn to Swim facilities as complementary commercial facilities.
- The current facility enjoys shared usage with Leeming SHS with current design and condition of the facility being key challenges. The combination and mix of complementary activities work well for the current operators from a business perspective.
- The DDA compliance report completed by O'Brien Harrop Access noted the facility will require some significant refurbishment and modification to achieve compliance with the current legislated requirements for access.

[1] Source: https://forecast.id.com.au/melville/

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- The Building Condition Report completed by Stantec highlighted issues identified in previous reports including lack of existing site information, multiple small modifications to the infrastructure over the years creating a lot of unknowns and aged infrastructure that was of need of replacement. The roof is in need of replacement with significant costs also for mechanical works associated. Major electrical switchboards appear of original building construction age and have reached the end of their economic life. Any major building refurbishment would require the removal of most of the existing electrical infrastructure and wiring and replacement with new. Works are also required on hydraulic systems that are in need of replacement either immediately or within the next five years.

1.2 Key Strategic Drivers

The following are the strategic drivers/guiding principles identified as being key for the development of sporting facilities in the City of Melville as identified in the City's draft Community Infrastructure Strategy that will be used to assist in guiding the needs analysis:

- **Accessible and Inclusive:** Infrastructure is accessible for residents in different catchment areas with different abilities, and inclusive of diversity.
- **Multi-Functional and Collocated Facilities:** a network of facilities provide for a range of diverse user groups with a high level of spatial flexibility. Single use facilities will be considered where shared use facilities are proven not to meet the functional needs of the users they service.
- **Shared Use:** the City facilitates shared use of community infrastructure to maximise cost efficiencies and avoid duplication of provision.
- **Optimise Use and/or community outcomes:** the use of existing facilities owned or controlled by the City of Melville is maximised for community benefit.
- **Evidence Base:** investment is prioritised through a transparent and objective process and a clear understanding of stakeholders through tailored community engagement.
- **Responsible Provision:** community infrastructure is well planned, and delivered and maintained in a socially, economically and environmentally sustainable manner.
- **Safety and Security:** access to all community facilities is safe and secure, with enhanced passive surveillance, CCTV and lighting.
- **Quality of Design:** design meets the needs of users efficiently and effectively, balancing functional requirements and flexibility to deliver optimum benefit and lifecycle performance.

1.3 Needs Analysis

A summary of the potential indicative development options or otherwise is provided below.

Facility	Comments
Community Facilities	
Administration and support facilities to meet the needs of the Operator.	• Facility is currently operated by an External Management Organisation having originally been operated by the City. • Future mode of operation is to be confirmed at a later stage of the Project. • Administration facilities required regardless of mode of operation.
Three or four multipurpose courts facility with support facilities.	• The number of courts will be dependent on the amount of available space and other inclusions. Recommendation is for three courts minimum. • PLAWA Guidelines suggest a minimum of three courts with four courts for a regional facility. Current Operators have indicated demand for at least one additional court. • Shared use of one court and preferably two noting this will require further discussion and agreement with the DoE, Leeming SHS and the City as the DoE have indicated one court only and Leeming SHS are wanting access to two which is the current arrangement. • Demand assessment for basketball, volleyball, futsal, badminton supports the inclusion of additional courts. • Multi line markings to allow for multi-sport usage prioritising badminton, basketball, pickleball, futsal and volleyball.

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Facility	Comments

	• The facility is located in between two basketball Association facilities so there are opportunities to:
	  ○ Continue to support Association usage, and
	  ○ To fill the gap in the market that currently exists for other indoor court sports such as futsal, volleyball and badminton.

Shared use Satellite Club Pavilion servicing Peter Ellis Park.	• Peter Ellis Park is well used by local sporting clubs as a secondary/satellite facility in particular the junior sporting clubs. • Pavilion facility with basic amenities (change rooms, storage, public toilets) would assist with the usage. • Netball Club currently not moving due to lack of facilities. • Change rooms able to be used by school during terms and days and clubs after hours and on weekends. Opportunity to develop shared use with Leeming SHS and build on current shared usage. • Note: current location of cricket nets may need to be considered as that drives the Club to set up on eastern side of Oval for training and match days rather than the West. • Note: consideration separately on the lighting levels on the Oval to increase carrying capacity for nighttime games.
Optional Community Facilities	
Squash Courts	• The facility currently has eight squash courts of which seven are in use. • No specific guideline for court numbers with PLAWA guidelines recommending the number be based demand demonstrated through a Business Case. • Nearest alternative facility is located in Brentwood. • Demand for courts has been dwindling but the closure of facilities means that supply has also decreased.
Three indoor cricket courts	• No specific guidelines for the number of courts. However, Cricket Australia guidelines recommend including additional facilities (as is currently the case) to assist with facility viability. • Benchmark facility at Casey Stadium utilises courts for additional activity as currently is the case with netball, dodgeball, indoor soccer and inflatable world usage. • Potential opportunity to add pickle ball markings as an additional usage. • If included, potential need to keep existing facility operating whilst new facility is constructed to retain current users.
Indoor cricket training/coaching lanes	• Privately run business so arguably complementary commercial activity. • Complements indoor cricket courts with potential to increase usage in a re-designed facility. • Lack of indoor training nets in Perth although included in WACA redevelopment – demand mainly in winter. • If included, potential need to keep existing facility operating whilst new facility is constructed to retain current users.
Complementary Commercial Facilities	
Health Club inclusive of gym and group fitness rooms.	• Current inclusion in the existing facility. • Demand analysis indicates good level of demand for both gym and group fitness. • Existing operators indicate that current membership is in the older demographic. • Noting the aging demographic of the 5km catchment area, potential opportunity to target this market with the facility.
Childcare working with the existing providers.	• Currently a smaller operation but opportunity to work with current owners potentially in a new facility. Current operation is nature based so link to external areas important – may create space challenges. • Sub lease arrangement if continued provides guaranteed revenue stream to the future operator.

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Facility	Comments
	• If included, potential need to keep existing facility operating whilst new facility is constructed to retain current users.
Café/kiosk/F&B	• Offering which provides an external as well as internal offering in support of social sports within the facility and external users. • Basic provision will need to be included to support operations with final offering driven by the final composition of facilities.
Optional Complementary Commercial Facilities	
Learn-to-Swim Aquatic Facilities	• Potential inclusion of learn-to-swim facilities that could provide dual purpose with the potential health club facilities and servicing aging population. • Demand assessment completed by ActiveXchange supportive of inclusion. • City currently operating LTS at LeisureFit Booragoon so existing operations in place – extension of current programming. • Challenges may exist with spatial allocation.

Licenced Restaurant	• An opportunity may exist for a commercial licenced restaurant that caters for the needs of facility users, precinct users (netball and football) and the general community.
	• If included consideration could also be given to inclusion of modest competitive socialising facilities such as Flight Club (Darts), Holey Moley (Golf), Axe Throwing, F1 simulator which would add to activation, provide a point of difference and increase viability of the licenced restaurant.
	• It is envisaged at this early stage to optimise viability the licenced restaurant would require patronage from all three of:
	  ○ Facility users (multipurpose courts; squash; indoor cricket; other),
	  ○ Precinct users (netball; cricket; football); and
	  ○ General community

School Facilities	
Physical Education facilities	• Court/s and change rooms that can be shared either with the LRC or with a Community Sporting pavilion depending on design and layout. • Some challenges to ensure both school requirements and community needs can be met. • Shared use facility likely to provide funding opportunities for capital and operational costs.
Performing Arts and Music Centre	• Depending on space availability with the LRC and funding arrangements that could be negotiated with the DoE, this facility may be better placed within the school grounds.

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2 INTRODUCTION

The City of Melville is located approximately 8 kilometres south of the Perth CBD. The City has an area of 53km2. The City's eighteen suburbs are divided into six wards as shown by Image 1 below.

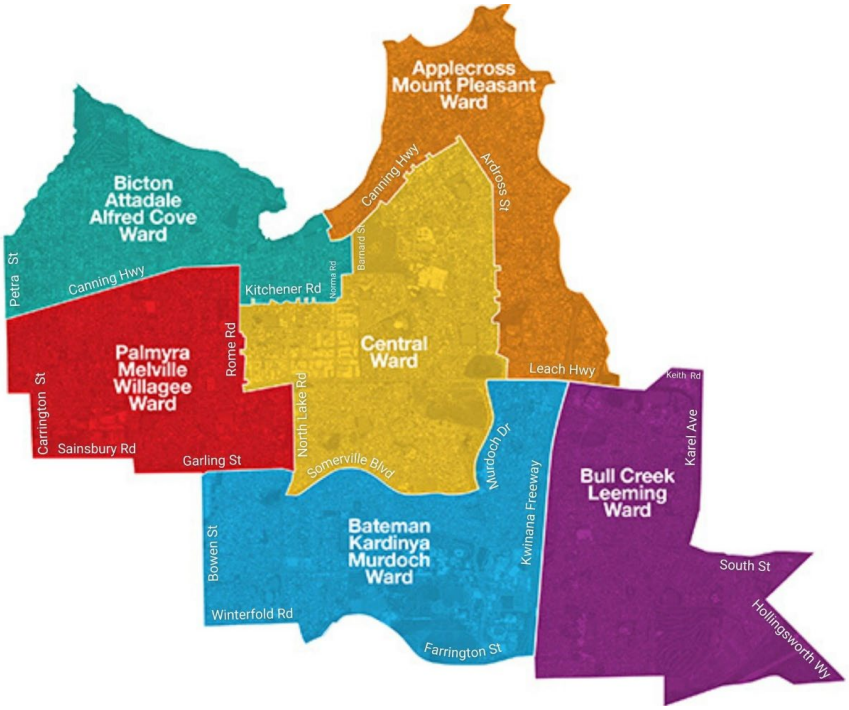


Image 1: City of Melville – Wards

The LRC is located in the south west of the Bull Creek Leeming Ward at 55 Farrington Road, Leeming. To note, the southern portion of the suburb of Leeming is located within the City of Cockburn.

In 1988, the City opened the LRC with dry facilities only (i.e. the indoor courts and gymnasium) and in 1992 the aquatic facility opened. The LRC was originally operated by the City. It is understood that in 1988, the State Government through the now Department of Education (DoE), funded approximately $300,000 (of a $3.5M overall facility cost) of the dry facility to support the Leeming Senior High School's (SHS) programming.

In 2008, the City decommissioned the aquatic portion of the facility and since late 2009 the City has leased the LRC to Cute Holdings Pty Ltd (trading as Striker Indoor Sports Centre).

Currently, the LRC comprises of:

- Two multi-marked indoor courts
- Three indoor cricket nets
- Seven squash courts
- Gymnasium
- Creche
- Group fitness areas
- Offices and supporting amenities
- Changerooms
- Pre-kindy (sub lessee)
- Indoor cricket facilities for specialised coaching and athlete development (sub lessee)

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In addition, included as part of the overall LRC footprint:

- Shared use change rooms used by Leeming SHS in school hours and available for use outside of school hours for sporting groups accessing Peter Ellis Park.
- Office area for Leeming SHS Health and Physical Education staff (leased to the DoE).
- Performing arts area for the Leeming SHS (leased to the DoE).

The LRC is approaching the end of its useful life and portions of the LRC are no longer compliant or fit for purpose. With approximately five (5) years remaining on the existing main commercial tenancy of the LRC there is an opportunity to consider the City's future needs and viability of possible options for provision and management.

Key aspects of the project include:

- Conduct a thorough assessment (needs analysis) to identify indoor community recreation needs at Leeming Recreation Centre, also considering facility provision servicing the adjacent Peter Ellis Park, to meet current and future community demands.
- Commercial needs analysis to assess demand and alignment with community priorities; this analysis should consider commercial opportunities that will support activation of the area including but not limited to a café or restaurant.
- Prepare a pre-feasibility study on a number of identified options from the Needs Analysis to evaluate current and viable alternatives, to determine the best community value, and prioritising sustainability.
- Clarification of the next steps following the pre-feasibility study. A master plan for the broader site and feasibility study are envisaged.
- Undertake and/or support internal and external engagement which includes preparation of a final report with the intent of obtaining approval from the Council.

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3 PROJECT AIM

The primary objectives for the overall scope of work include:

- Understand and objectively outline the community infrastructure needs to support the City of Melville and catchment of the site inclusive of consideration to the existing infrastructure within the LRC.
- Understand and objectively outline any commercial opportunities where demand may exist within the sites catchment that is complimentary or adds value to the community infrastructure requirements; is suitable within the existing and nearby land-uses and could contribute to a financially sustainable operating cost (e.g. minimum break-even or ideally net financial return).
- Undertake a pre-feasibility of various options to progress decision making (considerate of up-front capital cost, financing opportunities and operating cost) which may include, though are not limited to:
    - Undertake essential maintenance and renewal of the facility to meet basic compliance requirements and grant a lease extension to Striker Indoor Sports and Fitness.
    - Undertake essential maintenance and renewal of the facility to meet basic compliance requirements to seek another operator to lease the site.
    - Undertake essential maintenance and renewal of the facility to meet basic compliance requirements and the City operates the facility.
    - Upgrade/replace the facility, under City management.
    - Upgrade/replace the facility through a public-private partnership.
    - Demolish and dispose of the facility.
- Outline a clear and objective approach that ranks options for the Principal's decision making purposes and appropriately communicate with stakeholders.

The first stage of the project, the Needs Analysis, will seek to identify and understand the community infrastructure requirements of the LRC as well as identifying any potential complementary commercial facilities that add value to the community infrastructure requirements.

The provision of sport, recreation and healthy lifestyle opportunities links to the City's "Healthy, Safe and Inclusive" key outcome area as articulated in the Council Plan for the Future 2024 with the Vision of this strategy being:

"Vibrant, Sustainable, Inclusive Melville."

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4 PROJECT METHODOLOGY

The process used by Paatsch Group in developing this needs analysis incorporated the following methodology:



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5 STRATEGIC AND PLANNING DOCUMENT REVIEW

A review of relevant City of Melville Strategies and Plans, State Sporting Associations Plan, State and Federal Government Plans and other strategic documents was undertaken as part of the Needs Analysis process. A summary of the relevant key planning documents follows. Further summary details are provided at Appendix A.

5.1 Existing City of Melville Strategies and Plans

The following City of Melville strategies and documents were reviewed:

- Council Plan for the Future 2024 – 2034
- Long Term Financial Plan 2024 – 2034
- Community Infrastructure Strategy 2024 - 2044 (in development)
- Healthy Melville Plan 2019 – 2023
- Active Reserve Infrastructure Strategy 2020
- Needs Assessment – Netball, Indoor and Outdoor Multi Use Courts
- CP-037 – Community Hub Policy
- CP-028 – Physical Activity Policy
- CP-120 – Climate Action Policy
- CP-119 – Active Reserve Parking Policy
- CP-102 – Urban Forest and Green Space Policy
- CP-084 – Disability Access and Inclusion Policy
- CP-002 – Stakeholder Engagement Policy
- CP-109 – Cultural Awareness Policy
- CP-103 – Improving Public Spaces Policy
- CP-057 – Sustainability Policy
- CP-008 – Forward Financial Planning and Funding Allocation
- Infrastructure Strategy 2016-2036
- Building Asset Management Plan 2013-2032
- Parks Infrastructure Asset Management Plan 2014-2032
- Land Asset Management Plan (2017)
- Asset Management Framework (ask Geoff for a revised copy)
- Community Lease and Management License document template
- Safer Melville Plan 2023-2027
- Directions From Young People Youth Strategy 2022 – 2025

5.1.1 Council Plan for the Future, 2024 - 2034

The Council Plan is an integrated Strategic Community Plan and Corporate Business Plan. Key points noted in the Council Plan are:

- The vision for the City is “Vibrant, Sustainable, Inclusive Melville”.
- Strategic objectives are grouped around five key outcome areas:
    - **Healthy, Safe and Inclusive** – Healthy, safe and inclusive communities with a sense of belonging and wellbeing.
    - **Clean and Green** – A clean, green and sustainable City for current and future generations.
    - **Sustainable and Connected Development** – Sustainable, connected development and transport infrastructure across our City.
    - **Vibrant and Prosperous** – Economic prosperity and vibrant, resilient communities and businesses.

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    - **Good Governance and Leadership** – Leadership and good governance for the benefit of the whole community.
- The consultation completed to inform the Council Plan was conducted across two phases with 3,193 people contributing views.
    - Phase 1 conducted in October 2023 as part of the Markyt Community Scorecard included sport and recreation facilities and services as one of 6 key priorities for the community.
    - Phase 2 conducted by Catalyse independently and confidentially identified six key themes that guided the development of the outcomes and objectives. This identified Community and Recreation Facilities as one of the six key themes.
- Relevant Strategic objectives aligned to Social/Community outcomes are:
    - 1.4 – Provide inclusive multipurpose places and facilities to encourage healthy lifestyles and wellbeing.
    - 1.5 - Support sustainable sporting and community groups and volunteering.
- Relevant Strategic objectives aligned to Sustainable and Connected Development outcomes are:
    - 3.2 Deliver sustainable and well-planned infrastructure and public places and spaces.

The following should be considered in the development of the Needs Analysis:

- Ensure alignment with Council Plan and objectives.

5.1.2 Community Infrastructure Strategy (Draft May 2025)

To assist in this project, Paatsch Group were provided with an early draft of the Community Infrastructure for review. The key element of this Plan currently is the development of Guiding Principles to inform and underpin the planning and provision of community and sports facilities. The draft principles at the time of this report are as follows:

- **Accessible and Inclusive:** Infrastructure is accessible for residents in different catchment areas with different abilities, and inclusive of diversity.
- **Multi-Functional and Collocated Facilities:** a network of facilities provide for a range of diverse user groups with a high level of spatial flexibility. Single use facilities will be considered where shared use facilities are proven not to meet the functional needs of the users they service.
- **Shared Use:** the City facilitates shared use of community infrastructure to maximise cost efficiencies and avoid duplication of provision.
- **Optimise Use and/or community outcomes:** the use of existing facilities owned or controlled by the City of Melville is maximised for community benefit.
- **Evidence Base:** investment is prioritised through a transparent and objective process and a clear understanding of stakeholders through tailored community engagement.
- **Responsible Provision:** community infrastructure is well planned, and delivered and maintained in a socially, economically and environmentally sustainable manner.
- **Safety and Security:** access to all community facilities is safe and secure, with enhanced passive surveillance, CCTV and lighting.
- **Quality of Design:** design meets the needs of users efficiently and effectively, balancing functional requirements and flexibility to deliver optimum benefit and lifecycle performance.

These draft Guiding Principles will be used in the development of facility requirements and concepts. The consultants note that the City will also develop a Social Infrastructure Strategy in the second half of 2025.

5.1.3 Active Reserve Infrastructure Strategy 2020

The Active Reserve Infrastructure Strategy (ARIS) was developed to guide the provision of infrastructure on Active Reserves over the following 20 years.

Key points noted in the are:

- The guiding principles under which the ARIS was developed include ensuring that, wherever possible, the co-location of complementary users is maximised to ensure effective use of limited financial resources.
- The Strategy identifies Peter Ellis Park as “Overflow Sports Reserve Minor Secondary”.

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- The Site and Building Assessment includes the following in relation to Peter Ellis Park - “There is a need to confirm potential future community use with the High School with a view to potentially develop a club/school pavilion to promote increased activity and support club use centrally within the site (currently not provided for other than through an agreement to use the school changing facilities which have significant limitations for club-based activities). A centrally located pavilion would provide greater opportunities to activate the space and introduce a permanent club presence. This could be enhanced with the introduction of floodlighting to the northern grass field.
- In relation to Peter Ellis Park, the following recommendation is included: “Refurbish existing changing room and explore the option to develop an expanded modular club/school pavilion to promote increased activity and support club use. The rationale for the recommendation is “The current shared use agreement is highly beneficial and with the two larger shade pavilions being constructed, provides greater potential for use. There is a need to clarify position with the High School and develop a club/school pavilion to meet contemporary club needs and promote expanded club use. Early discussions have been held regarding this option. Existing commitments have been made to upgrade the existing shared use changing facilities.

5.1.4 Other City Documents

Key points noted from the remaining City of Melville documents reviewed include:

- **Healthy Melville Plan, 2019 - 2023** – The importance the City has placed on a Healthy Melville.
- **Needs Assessment – Netball and Multiuse Indoor and Outdoor Courts** – Consultation conducted with the Leeming Netball Club noted that the Club is seeking a clubhouse to include function/meeting space, storage, changerooms, which the City is currently working with the club on. Consultation with various indoor sports all highlighted a need for access to more indoor court provision (except for Netball).
- **Various City Policies -** Policies demonstrate a commitment from the City to increase the health and wellbeing of the residents and acknowledge the role community facilities broadly have to play. Strong commitment to climate action, sustainability and shared/multi use of facilities.

5.2 State Sporting Associations Documents

The following State Sports Associations Strategies were reviewed:

- Badminton WA Strategic Plan 2021-2023
- Basketball WA Strategic Plan, 2021-2025 and Basketball WA Facilities Plan, 2023
- Hockey WA Strategic Plan, 2021-2026
- Netball WA Strategic Facilities Plan, Davis-Langdon, 2015
- Table Tennis WA Strategic Plan 2020-2022
- Volleyball WA Places to Play Strategy, 2022-2024
- WA Cricket Infrastructure Strategy 2019 - 2028

Key points noted are summarised in Table 1 below:

Document	Key Points
Badminton WA Strategic Plan 2021-2023	The Badminton WA Strategic Plan includes a pillar for Facilities with the objective to facilitate and promote badminton activities at these venues. While the Plan does not specifically identify the City of Melville as an opportunity, it includes an action to work with sports centres to host more badminton activities with an increased focus on priority areas south of the river identified specifically.
Basketball WA Strategic Plan, 2021-2025	The first pillar of the Basketball WA Strategic Plan is focused on facilities or “Places to Play”. Two objectives are identified for this pillar, one of which are relevant to this project: • That every person in WA can access a basketball facility in their local neighbourhood. • That every regional level facility (including all NBL1 Clubs) has access to 6-8 courts. Relevant key initiatives and KPIs are as follows: • Community Facilities are available in every local community. ○ Shared use policies for indoor facilities on school property are agreed by the Education Department.

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Document	Key Points
	○ 80% of the population of Western Australia can walk to a local facility in their local park. ○ 50% of new community facilities built allow for 3x3 competition.
Basketball WA Facilities Plan, 2023	To meet basketball demand and need Basketball WA is working towards 4 basketball courts for every 25,000 residents in Western Australia. The Plan identifies that at least 80% of programming capacity at peak hours of the week is required for basketball in a priority Basketball facility.
Hockey WA Strategic Plan, 2021-2026	"Building for tomorrow" is one of five key areas of focus within the Hockey WA Strategic Plan. Item 1.2 is the Strategic Facilities Plan with "More Local Indoor Venues - Increased access to local venues where indoor hockey can grow and develop as a genuine out of season option" identified as one of four initiatives.
Netball WA Strategic Facilities Plan, Davis-Langdon, 2015	This Plan was original developed in conjunction with Basketball WA. Given it was developed in 2015, it's continued relevancy will need to be validated. Focus for Netball on outdoor court development.
Table Tennis WA Strategic Plan 2020-2022	The Table Tennis WA Strategic Plan includes one facility objective under the "Participation" Strategic Priority Area. This is to have more access to better infrastructure (facilities) to grow the sport.
Volleyball WA Places to Play Strategy, 2022-2024	The 'Places to Play' Strategy aims to ensure that the right opportunities are provided in the right place at the right time to satisfy demand for the different types of volleyball i.e. beach, indoor etc. The Places to Play strategy relates to the Volleyball WA Strategic Plan 2022 – 2025 in the following ways that are relevant to this document: **Participation** – capture, engage and increase the number of volleyball participants. • Review and implement the places to play strategy with a focus on high growth local communities. • Build partnerships to provide 'places to play' for any participant within 20km from their home (all metro and regional centres). **Pathways** – provide development opportunities and support for the volleyball community. • Provide Places to Play state-wide to support the volleyball development, TID and HP pathway activities. **Profile** – build the visibility of volleyball in Western Australia. Build effective relationships with all levels of government (local, state and federal) and other stakeholders to expand the places to play network. **Through People** – Sustainable growth through empowered and connected people. • Develop and expand collaborative opportunities with venue and facility operators and owners.
WA Cricket Infrastructure Strategy (WACIS), 2019 - 2028	In relation to Indoor Cricket Facilities, the WACIS identifies that to make indoor cricket centres more sustainable and viable they must: • Be multipurpose/flexible spaces. • Be properly set up for indoor cricket to attract state and national events and local junior and senior competitions. • Have a welcoming environment and appropriate player and spectator amenities (i e change rooms, canteen, seating, social areas); and • Ensure they are connected to their local community and understand the opportunity to work closely with outdoor sporting clubs, social spaces and commercial opportunities. Identified infrastructure priorities are: • Upgrade off court amenities at current centres (i.e. change rooms, toilets, air conditioning) to make them inviting and attract players. • Renewal of net structures and court surfaces.
WA Football Strategic Facilities Plan and Key Findings Report, 2020-2030	• Three pillars of success identified: ○ Sustainability ○ Partnerships ○ Investment

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Document	Key Points

	• State wide infrastructure targets are:
	  ○ Lighting – provide a minimum 50 lux lighting at all primary club ovals.
	  ○ Female amenities – all female football venues to provide suitable amenities.
	  ○ New facilities – partner with government to deliver new ovals and amenities in growth areas and a home for the WAFC.
	• East Fremantle Zone Infrastructure Priorities
	  ○ Provide inclusive change rooms and amenities where all female football is played.
	  ○ Provide minimum standard floodlighting for training at all club level venues.
	  ○ Increase the size of player change rooms and amenities to meet preferred guidelines.
	  ○ Work with local government and co-tenants to improve the condition of existing playing surfaces.

Table 1 – State Sporting Associations Strategies.

5.3 Community Use of School Sporting Facilities Program

The Community Use of School Sporting Facilities Program was launched by the State Government in December 2024 and encourages partnerships and agreements between schools and community sporting groups to better utilise existing sporting facilities.

The program, developed by the Department of Local Government Sport and Cultural Industries (DLGSC) and the Department of Education, will identify, expand and enhance opportunities to:

- increase access to sporting facilities for community sporting groups
- improve school sporting facilities and their useability
- support schools in making their sporting facilities accessible outside school hours without compromising student safety or educational activities
- encourage partnerships between schools and community sporting groups through community use agreements
- focus on areas of high demand for community sporting facilities.

The funding will be allocated to ensure facilities are appropriate and accessible for community sporting use.

Further information on the program is provided here and may be relevant for future potential funding opportunities.

5.4 Other Relevant Documents

Other relevant documents reviewed include several Federal, State and Local Government documents including:

- Sports Australia, Sport 2030, National Sports Plan
- Australia's Sport Participation Strategy, November 2023
- Sport West, Sport in Western Australia: Social Return on Investment, 2022
- The Value of Community Sport Infrastructure, KPMG, 2018

Key points noted are summarised in Table 2 below:

Document	Key Points
Sports Australia, Sport 2030, National Sports Plan	This document outlines Australia's bold vision which is to ensure Australia is the world's most active and healthy nation, known for our integrity and sporting success. This document is built on four strategic priorities: • Building a more active Australia; • Achieving sporting excellence; • Safeguarding the integrity of sport; and • Strengthening Australia's sport industry.

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Document	Key Points
	The provision of recreation facilities has linkages to two of the four objectives and more specifically to the targets set underneath the strategic priorities which include: • More people of all ages engaged in sport and physical activity throughout every stage of their life; and • A strong, viable, contemporary and inclusive sports industry with high quality successful organisations driving economic and social benefits. To deliver against these objectives, the plan indicates some of the key commitments made by the Federal Government including: • Drive movement for life through sport and physical activity participation for all Australians. • Coordinated investment in sport and recreation facilities to achieve sustainable outcomes for communities, with a focus on universal design to ensure sport is accessible to all Australians. • Collaborate and partner across portfolios (State and Territory Governments, Local Governments, non-government organisations and the corporate sector) which share a vision to create more active communities. Alignment to the objectives captured in the National Sports Plan may provide potential funding opportunities through Federal Government if the project progresses to that stage of development.
Australia's Sport Participation Strategy, November 2023	Play Well - Australia's Sport Participation Strategy (Play Well Strategy) has been developed to create great sporting environments and experiences, where individuals of all ages, backgrounds, genders and abilities can come together to access the benefits of sport. The strategy will be delivered across four horizons leading up to and following the Brisbane 2032 Olympics. The first horizon covers the period 2024 to 2026 with activities in Horizon 1 focused on achieving alignment across the sport system. Activating Places and Spaces is one of six priority areas with objectives of: • Provide equitable access to and usage of community places and spaces ensuring they are available and welcoming for all people to engage in sport. • Unlock the multi-use potential of existing assets and maximise their versatility and sustainability through innovative partnerships and collaboration. • Establish processes to achieving optimum management practices including strategic planning, community engagement, policy change implementation and more equitable resource allocation. • Foster inclusive sport partnerships that address the demand for sport opportunities in local communities. • Implement aligned, coordinated and cooperative strategies for the design, upgrade, repurpose and construction of active places and spaces which are sustainable and resilient. The strategy also highlights a commitment to sustainability and highlights the following in relation to venues for sport: "The PLACES where these experiences take place, ensuring that they are resilient to growing financial pressures and the changing climate, and that environmental impact is minimised with existing spaces used where possible[2]."
SportWest, Sport in Western Australia: Social Return on Investment, 2022	Study completed by ACIL Allen on behalf of Sport West to attempt to quantify Social Return on Investment from organised Community Sport. • Headline findings: ○ Gross benefit of organised sport in WA annually is $10.3B. ▪ Benefits include mental health benefits, enhanced human capital, Labour market outcomes, youth life skills and enhanced social capital. ▪ 5,715 FTE jobs supported.

[2] Australia's Sport Participation Strategy, November 2023, p.19

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Document	Key Points
The Value of Community Sport Infrastructure, KPMG, 2018	In 2017, Sports Australia commissioned KPMG to undertake a study into the value of community sport facilities to Australia. In 2018, The Value of Community Sport Infrastructure report was released. The report identified the annual value supported by community sport infrastructure with the following being some of the key findings: • The annual value supported by community sport infrastructure in Australia is at least $16.2 Billion, with community and sporting infrastructure being utilised by eight million Australians. • The economic value of community sport infrastructure is $6.3 Billion. • Persons utilising community and sporting infrastructure regularly delivers a saving on the Australian health care system estimated at $0.5 Billion per annum. • Community sporting infrastructure generates the equivalent of 33,900 FTE positions in Australia.

Table 2 – Other Relevant Documents.

In addition, the following Federal Government programs may be relevant in future funding procurement with the Federal Government:

- Urban Precincts and Partnerships Program – $150m over 3 years commencing in 2024 - 2025

  https://www.infrastructure.gov.au/territories-regions-cities/cities/urban-precincts-and-partnerships-program

- Thriving Suburbs Program – $200m over 2 years commencing in 2024 - 2025

  https://www.infrastructure.gov.au/territories-regions-cities/cities/thriving-suburbs-program

5.5 Summary

The document review has identified several implications for the Needs Analysis for the LRC Project. These can be summarised as:

- The Council Plan for the Future identifies five Strategic Directions, and this project is linked to the key outcome area of Healthy, Safe and Inclusive as well as Sustainable and Connected Development.
- The use of guiding principles in the draft Community Infrastructure Strategy ensuring the concepts for the facility are developed in accordance with the Guiding Principles.
- The Active Reserve Infrastructure Strategy identifies the potential opportunity to develop a shared use facility between Leeming SHS and Peter Ellis Park user clubs to supports the parks use as an overflow sports reserve.
- Relevant State Sports Association strategic plans and strategic facility plans (where available) have identified issues around participation growth particularly with places to play. The WA Cricket Infrastructure Strategy identified that sustainable and viable indoor cricket centres must be multipurpose and flexible space with identified infrastructure priorities including the upgrade of off court amenities and current centres.
- Strong alignment for this project with key Federal Government sport strategies aimed at increasing sports participation for the benefits provided and providing places to play. Importantly, these facilities must be financially sustainable and minimise environmental impacts.
- The value of sport and recreation as an industry is starting to be quantifiable with key research project undertaken by SportWest and Sports Australia highlighting the social and economic benefits to the community and the economy.

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6 DEMOGRAPHIC REVIEW

This section identifies the key demographic influences on the LRC Needs Analysis. Full details of the demographic review and population forecasts are included at Appendix B.

6.1 Current Demographics

The 2021 Census Population of 103,523 represents an increase in the population of the City of 5,440 people from the 2016 census or 5.5%.

The Estimated Residential population in 2025 is 111,576[3] people.

The table below provides a snapshot of the City of Melville population compared with Western Australia overall.

Category	City of Melville	WA
Population (2021 Census)	103,523	2,660,026
Males	48.0%	49.7%
Females	52.0%	50.3%
Aboriginal and Torres Strait Islander Population	0.9%	3.3%
Born in Australia	62.1%	62.0%
Median Age	42	38
Median Income per person ($ Weekly)	$909	$848
Median Income per household ($ weekly)	$2,096	$1,815
Couple family with children	47.1%	44.6%
Couple family without children	38.6%	38.8%
Total dwellings	41,863	
Occupied private dwellings	92.1%	89.1%

Table 3 – Demographic Overview – Source: Australian Bureau of Statistics, 2021 Census.

Key points noted from the current demographic profile:

- Steady population growth in the City since 2001 with an increase of 13,259 people or 14.7% between the 2001 and 2021 Census.
- The age structure of the City, with a very even distribution of age groups from the 5-9 years group through to 65 – 69 years age group at approximately 6% in each category (except the 25-29 and 30-34 age group which are 5.1% and 5.4% respectively).
- Median Age of 42 which is 4 years greater than the WA median of 38.
- Median income per person and per household in the City are both above the WA median income.
- 62.1% of the population were born in Australia with 0.9% of the population Aboriginal and/or Torres Strait Islander people.

6.2 Population Growth Forecasts and 5km Catchment Forecasts

Population forecast information has been provided by .id (informed decision).

Key points noted from the population forecast and the 5km catchment forecast area are:

- Continued steady forecast population growth in the City with an increase of 15,010 person or 13.45% between the 2025 and 2046 to an estimated residential population of 126,586[4].
    - Suburbs around the LRC including Leeming, Bull Creek and Bateman are all forecast to see negative growth in population. The population of Murdoch is forecast to grow by 1,705 persons or 47.6%.

[3] Source: Forecast I.D.
[4] Source: https://forecast.id.com.au/melville/

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- The forecast negative growth in Leeming occurs however with a significant increase to the population aged over 75 with 1181 persons in these age groups added to the forecast population.

- Within the 5km catchment, 93 major residential development sites have been identified with the area forecast to add 26,527 persons in the 20 years to 2041 to a population of 135,613 from 109,086. This represents an average annual growth rate of 1.1%.
    - Within this catchment area, the 35 to 49 age brackets are the largest service age groups reflecting the presence of families. The percentage of the overall population for the age groups 5 - 17 declines (16.9% in 2021 as compared to 14.2% in 2041).
    - Within this catchment area, those aged over 70 are forecast to increase. The percentage of population increases from 13.2% in 2021 to 20.2% in 2041.

6.3 Implications and Relevance

The key points to note from the demographic analysis are:

- Steady growth in population both in the City of Melville and in the 5km catchment areas which is forecast to continue.
- Strong presence of families in the City which will continue to drive demand for sport and recreation facilities.
- Also noted is the increase in the percentage of population over 70 within the suburb of Leeming and the 5km catchment zone which may drive demand for alternative programming for older adults and for programming of facilities particularly during traditional down times during the day.
    - As noted on Page A3-2 of the City's Land Asset Management Plan, the increase in the number of people of retirement age has significant implications for infrastructure. The current generation of this age group are in general healthier and prefer to pursue more active recreation pursuits. They are greater users of gymnasiums, sporting and outdoor recreation facilities than their predecessors, and there is no reason to expect this trend to reverse. At the same time, infrastructure design and maintenance must consider the likelihood that more users may be physically impaired, and ensure facilities are accessible to and safe for these users.

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7 MARKET ANALYSIS

An Infrastructure Planning Model report was completed by specialist consultancy group, ActiveXChange to determine the demand for sports which could form part of the development. The full report is provided at Appendix C. The report also investigated the demand for complementary commercial recreation facilities (Gym, Group fitness and learn to swim) that could be incorporated as part of the future facility.

7.1 Demand Analysis –Sport

The demand analysis completed for sports draws on third party and first party data accessed by ActiveXchange to identify demographic splits of members and to be able to see which segments members fall under. The demand projections are then completed looking at the combination of segmentation groups and conversion figures for sports with actual up to date member data from across Australia supplemented by Ausplay data.

A 20-minute drive time catchment was used to establish the demand for each of the sports with competitor sites within that catchment area identified with the following sports analysed:

- Badminton
- Basketball
- Cricket – Indoor
- Futsal
- Squash
- Volleyball

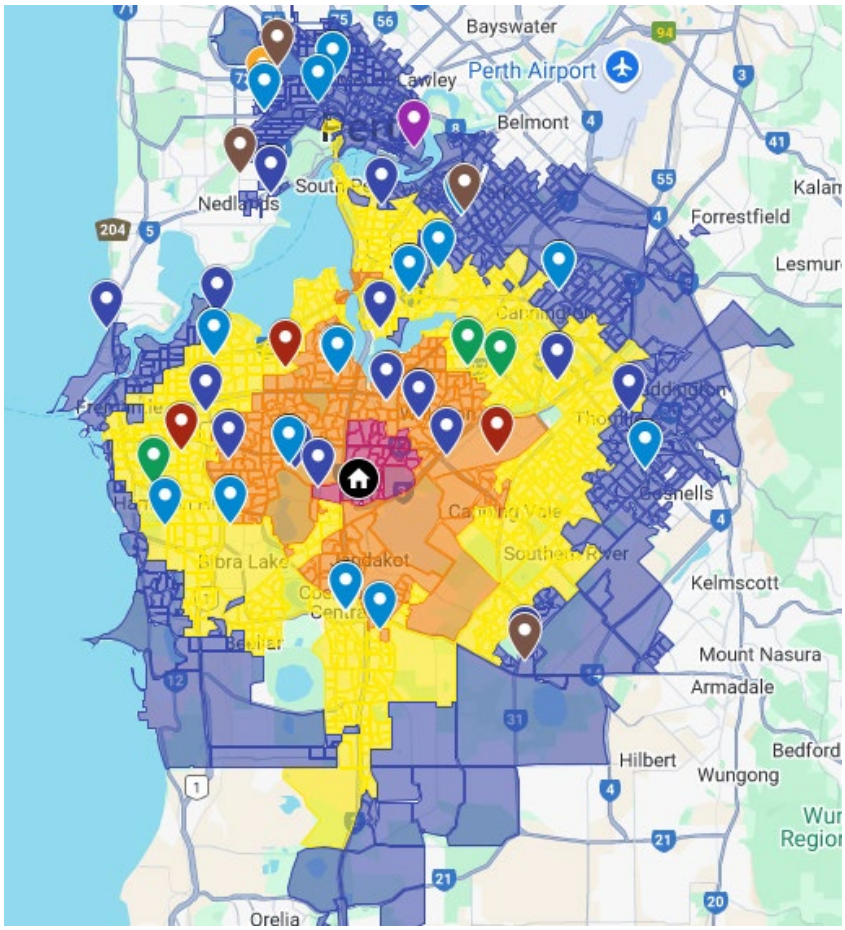


Image 2: Identified market catchment for the facility based on a 20-minute drive time.

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Based on the catchment area and the demand assessment, Table 4 below summarises the casual and organised demand for each of the sports.

Sport	Organised Demand* (Current)	Organised Demand (2035)	Casual Demand*	Casual Demand (2035)
Badminton	5,471	7,717	14,002	19,751
Basketball	14,022	19,779	39,616	55,882
Cricket - Indoor	4,060	5,727	5,096	7,188
Futsal	1,667	2,352	1,832	2,585
Squash	892	1,258	3,061	4,318
Volleyball	5,823	8,214	11,300	15,940

Table 4 – Sports Demand Overview.

*Organised Demand - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.
**Casual Demand - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.

The key findings of the analysis have been detailed below:

- Evident current and future basketball demand outweighs all other sports. It stands alone as the most important sport in the catchment for demand and court requirement.
- Significant demand for badminton, basketball, and squash within the catchment.
- Strong casual demand as well as organised demand for volleyball.
- Although a healthy casual demand for badminton there seems to be a moderate organised demand for the sport.
- Overall demand for cricket – indoor and squash is moderate. Casual demand is higher than the demand for organised participation.
- Although moderate demand in total for futsal, there is strong organised demand compared to casual demand.
- The above results coupled with the demographic analysis indicating a growing ageing population may provide the opportunity for targeting programs for older adults within these sports.

Based on this analysis, the following was noted:

- Strong demand for basketball and sports in general to support the need to redevelop the LRC to accommodate the expected demand.
- The organised demand for basketball is very high in the area. The LRC is located between two basketball association facilities being the Lakeside Recreation Centre (Lakeside) and the Willetton Basketball Association (WBA). WBA is currently hiring court space from the LRC and is always searching for more court space. The high organised demand correlates to an unmet demand in the area.
- Multi marked courts to provide opportunities for other sport researched is essential.
- High organised demand for cricket-indoor and futsal, shows there is still a niche market for organised competition and the LRC can use this intel to their advantage as a go to venue.
- Adapted and/or short form competitions in the above sports targeted at older adults.

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7.2 Health Club

The demand analysis completed for the health club utilises supply factors such as the catchment profile, drive time decay and competition along with demand factors such as data from sites around Australia and New Zealand, mosaic segmentation and other indicators such as age and gender to inform projections for member numbers and visits that subsequently informs optimal size of facilities, programming and pricing.

ActiveXchange utilised a market catchment based on a 10-minute drive time as this was the estimated maximum amount of time a visitor would travel to utilise a facility.

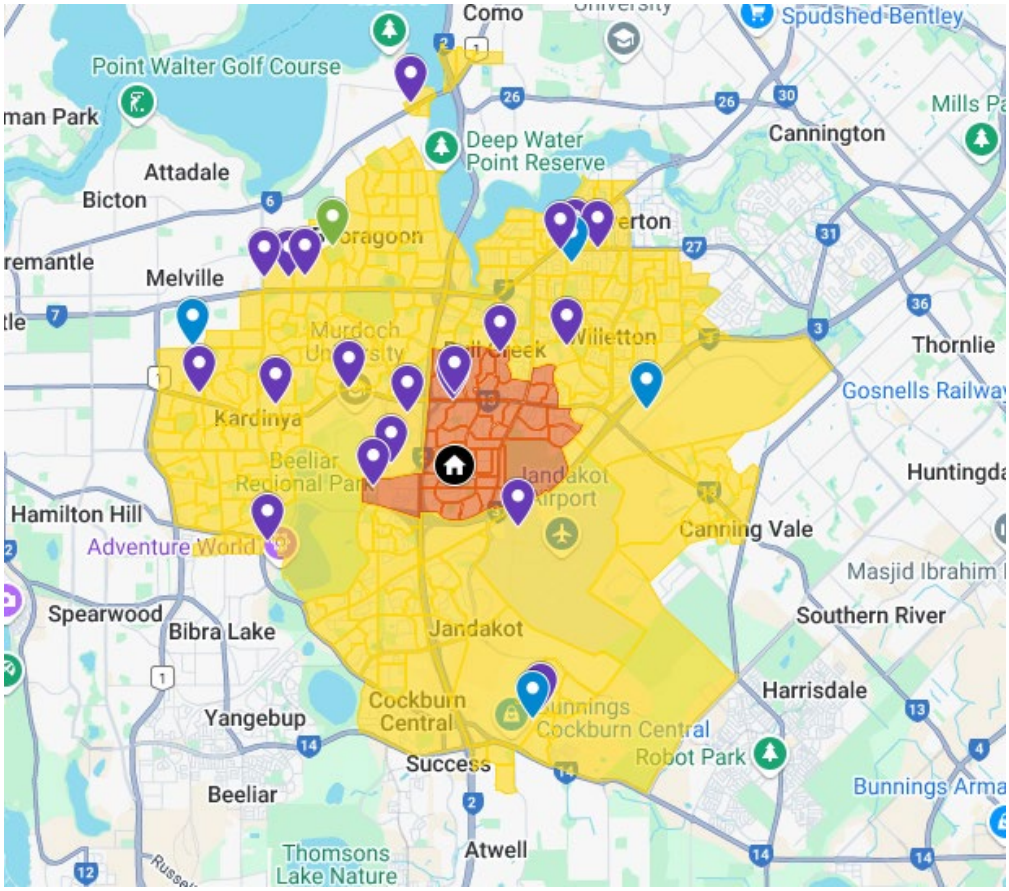


Image 3: Identified market catchment for the facility based on a 10-minute drive time.

Within this catchment, there is a total population of 127,994 residents. However, after applying the travel time decay, there is an estimated market catchment population of 78,505 residents. Health club demand within the catchment is estimated to be 26,748 after drive time decay is applied.

The projected demand for a health club includes two modelling approaches:

- Baseline projection which is a conservative modelling approach and is described as a minimum operating performance and how the site should perform as standard.
- Optimal projection, which is the 'best case' scenario and shows the full potential the site may achieve based on; site location, facility offering(s) and the catchment of population.

The projected demand has also utilised the existing floor space provided at the LRC being 250m^2 for the gym floor and 300m^2 for group fitness area being 140m^2 for the Circuit Training Room plus 160m^2 for the Group Exercise Room.

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	Gym Members	Monthly Visits	Annual Visits
Baseline Gym Members - 2025	231	1,547	18,564
Baseline Gym Members - 2035	326	2,184	26,210
Optimal Gym Members - 2025	1,652	11,067	132,804
Optimal Gym Members - 2035	2,330	15,611	187,332

Table 5 – Health Club Demand Projections.

The figures above incorporate members who would use both the gym floor and group fitness classes. The optimal pricing per week is identified as $26.84 in 2025. Note, optimal pricing is based on the analysis of optimal pricing for each Experian (consumer classification tool utilised by ActiveXchange) segment and the optimal price may vary depending on specific factors and market conditions.

To note, Striker Sports have indicated a current membership of approximately 400 members across both the gym and group fitness which is above the current baseline forecast. This would indicate a possibility that demand could be at the higher end of the baseline and optimal figures provided above.

The ActiveXchange IPM also provides an indication of projected gym members and users per station based on a range of facility scenarios (quantity of stations) and utilises a standardised approach of 8.3 m2 per station based on facility specifications advised to ActiveXchange.

Stations	M2 Required	Gym Users	Users per Station
24	199.2	1,739	72.46
30	249	2,114	70.47
36	298.8	2,490	69.17
42	348.8	2,862	68.15
48	398.4	2,232	67.34
54	448.2	3,600	66.67

Table 6 – Optimal Gym Stations.

The draft Development Proposal at Section 11.4 provides for 500m2 of gym floor space plus 200m2 for a group fitness room and 80m2 for a studio space based on the potential to expand the membership base in a new facility. Spatial allowances will be tested further during the Pre-Feasibility Study.

Given the ageing population in the area, the large number of older adults utilising the current gym and the competitor gyms in the region, an opportunity exists for the new gym/health club to be targeted at older adults as a key point of difference.

7.3 Learn to Swim

Paatsch Group incorporated into the IPM Report an assessment of potential Learn to Swim (LTS) pool of 400m2 which is being used as a benchmark by commercial operators for similar facilities. ActiveXchange utilised a market catchment based on a 20-minute drive time. Aquatic demand within the catchment is estimated to be 49,977 after drive time decay is applied.

Based on the analysis undertaken, the project demand for LTS is captured below.

	Members	Monthly Visits	Annual Visits
Learn to Swim - 2025	1,987	7,948	95,376
Learn to Swim - 2035	2,803	11,212	134,544

Table 7 – Learn to Swim Demand Projections.

A specialised LTS pool which are traditionally run at higher water temperatures could also be used to provide programming for the ageing population in the area. This could be complimentary to a gym/health club targeted at older adults.

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7.4 Food & Beverage

Paatsch Group has identified food and beverage (F&B) establishments within a one-to-five-minute drive of the LRC in order to understand further the potential of integrating a F&B outlet within a new or redeveloped facility. Image 4 below shows the restaurants, bars, café and takeaway outlets within this catchment window and how they are geographically placed in relation to the LRC.

F&B facilities include:

- Bull Creek Shopping Centre Precinct
  - Bull Creek Tavern
  - The Coffee Club Café
  - Bunker Espresso Bar
  - Sushi Hub
  - Hungry Jacks
  - Red Rooster
  - Subway
  - Dolce & Salato Coffee & Cakes
- Leeming Forum
  - Emperor's Cantonese Kitchen
  - Domino's Pizza Leeming
  - Prima Pizza
  - Holy Mackerel Fish & Chips
  - Chins Noodle House
  - Minglee Sushi – Japanese Takeaway
- Sporting facilities – with food and/or beverage
  - Bull Creek Leeming Football Club
  - Lakeside Recreation Centre
  - Melville Glades Golf Club
  - Leeming Bowls Club
  - Leeming Spartans Cricket Club
- Bar Apothecary (Murdoch Square)
- Substance Restaurant and Bar (Murdoch Courtyard by Marriot)
- Soul Origin Murdoch Health
- Ichirin Japanese Food
- Citrus Indian Restaurant
- So Shifa Café

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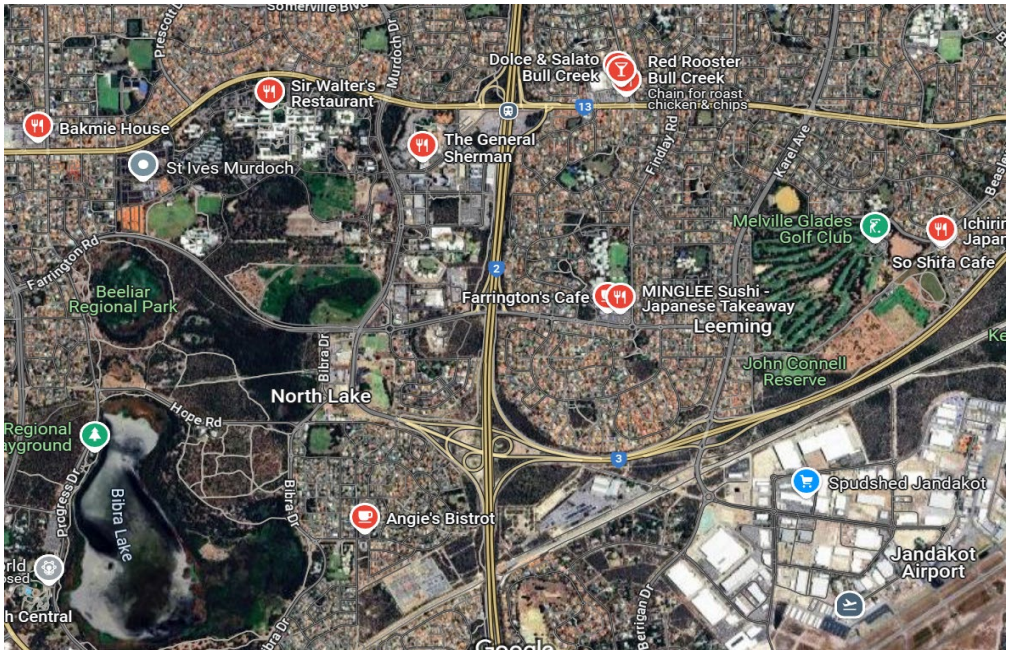


Image 4: F & B Venues in Area

In summary there are numerous food and beverage outlets in the LRC's direct vicinity with a variety of offerings. The review has identified that there doesn't seem to be multiple cafés in the direct area, within the one to five minutes' drive time, and only one main stream tavern in that area.

This suggests that further investigation into the potential of integrating a café/sports bar in a new facility servicing the users of the facility including potential new competitive socialising opportunities, broader precinct users (i.e. netball and oval users as a quasi-social club) and the community as a whole could be viable. Paatsch Groups experience when looking at locating F&B venues is that attachment to a main arterial road and/or a well-positioned and signed facility is a key factor.

7.5 Other Potential Inclusions

Based on the background review, initial consultation and an environmental scan of the facility location, a high-level opportunity identification and assessment has been completed. This assessment is included at Table 8.

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OPPORTUNITY	SCOPE	PLANNING CHALLENGES	LOCATION REQUIREMENTS WITHIN SITE	SPATIAL REQUIREMENTS	CORE OR ANCILLARY FACILITY	PROFITABILITY	MANAGEMENT			DEMAND	COMPETITORS	COMMUNITY BENEFIT	GOVT FUNDING OPPORTUNITY	PRIVATE SECTOR FUNDING OPPORTUNITY	CAPITAL COST	RECOMMEND FURTHER PLANNING
							LEASE	OPERATE	HYBRID							
Courts	Minimum 3 courts with multi use of courts by basketball, volleyball, badminton, futsal etc	Low	If shared use proceeds, courts to be located adjacent to Leeming SHS.	High	Core	Medium	Y	Y	Y	High	Low	High	High	Low - would only be contemplated by Private Sector (ie. Operators) if they had Management rights	Medium	Yes
Kiosk/Café	Kiosk	Low	Potential two side multiple sport access. If café outward facing potential street frontage	Low	Core	Medium	Y	Y	Y	Medium	Low	Low	Low	Medium (Operator may be willing to cover fit out costs)	Low	Yes
Competitive Socialising Sport	Sport facility exclusive space	Medium	Mezzanine level	Medium	Ancillary	Medium/High	Y	Y	Y	Medium/High	Medium	Low	Low	Medium	High	Maybe
Community Meeting rooms	Meeting rooms to service site users and external use.	Low	Potential linkage to courts and administrations; could be upper level	Low	Ancillary	Low	N/A	N/A	N/A	Medium	Low	Medium	Medium	Low	Low	Maybe
Health Club/Gym	Health club with program rooms (targeted at older adults)	Low	If possible street frontage; integrated well into building	Medium	Core	High	Y Operators would consider Capital but only with Management rights	Y	Y	High	Medium	High	Medium	High (investor would require management); Operator would cover fitout costs at minimum	Low	Yes
Licenced Restaurant	Full bar and restaurant facility	High	Street Frontage; could be upper level	Medium	Ancillary	High	Y	Y	Y	Medium	Low	Low	Low	High depending on demand	Medium	Maybe
Child Care	Mid-sized Child Care Facility; include a Creche facility to service mothers using health club	Medium	Secure area with easy drop off access	Medium	Core	High	Y Operators prefer Turn-Key Lease but will consider capital on basis of reduced lease payment	Y	Y	Medium	Low	High	High	High	Low	Yes
Skate Park (retain existing)	Local Facility	Low	Access to public, away from residents	Low	Core	N/A	N/A	N/A	N/A	Medium	Low	Medium	High	Low	Low	Yes
Satellite Club Facility	Local Facility	Medium	Western side of Peter Ellis Park	Medium	Core	N/A	N/A	N/A	N/A	High	Low	High	Medium	Low	Medium	Yes
Aquatics	LTS, small pool - potential links to Health Club. Recovery facilities.	Medium	TBC	Medium	Ancillary	Medium	Y	Y	Y	Medium	High	High	Medium	Medium	High	Maybe

Table 8 – Opportunity Review.

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8 LEEMING RECREATION CENTRE - FACILITIES OVERVIEW

This section provides an overview of the current facility provision at the LRC.

In 1988, the City opened and managed the LRC with dry facilities and in 1992 the then aquatic portion of the facility opened. It is understood that in 1988, the State Government through the now Department of Education (DoE), funded approximately $300,000 (of a $3.5M overall facility cost) of the dry facility to support the Leeming SHS's programming.

In 2008, the City decommissioned the aquatic portion of the facility and since late 2009 the City has leased the LRC to Cute Holdings Pty Ltd (trading as Striker Indoor Sports Centre).

8.1 Location Summary

The LRC is situated at 55 Farrington Road, Leeming which is in the City's south-east nearby the border of the City of Cockburn and is approximately 500 metres from the nearest Kwinana Freeway northbound on and off ramp.

The image below shows the location of the LRC in relation to the other Recreation Centres in relative proximity.



Image 5 – Facility Locations

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The table below provides a summary of the key facilities relative to the LRC and the driving distances between the facilities.

Facility	LRC		Notes
	Distance	Time	
Competitors			
Lakeside Recreation Centre (LRC)	2.4km	5 min	Lakeside Basketball Association facility incorporating four courts and gym facilities.
Willetton Stadium (WS)	5.1km	9 min	Willetton Basketball Association facility incorporating eight courts.
Squashworld Brentwood	6.4km	9 min	Eight court Squash centre.
Cockburn ARC (CARC)	7.8km	12 min	Regional Aquatic and Recreation Facility.
LeisureFit Booragoon	8km	14 min	Regional Aquatic and Recreation facility (no indoor courts).
Riverton Leisureplex	8.7km	14 min	Aquatic and Recreation facility (no indoor courts).
LeisureFit Melville	10.7km	18 min	Community and Recreation Facility.
LeisureLife Recreation Centre	14.8km	18min	Recreation Facility

Table 9 – Driving Distances between Facilities

The LRC is bordered by:

- Leeming Senior High School (SHS) in the north;
- Robert Weir Park in the south and west; and
- Peter Ellis Park in east.

Immediately to the south of the LRC and Peter Ellis Park is the Leeming Skate Park, the Leeming Family Centre (trading as the French School of Perth) and the Leeming Activity Centre (Leeming Forum Shopping Centre). Image 5 below provides a high-level overview of the LRC and its relationship to Leeming Senior High School in the north, Robert Weir Park in the south and west; and Peter Ellis Park in east.

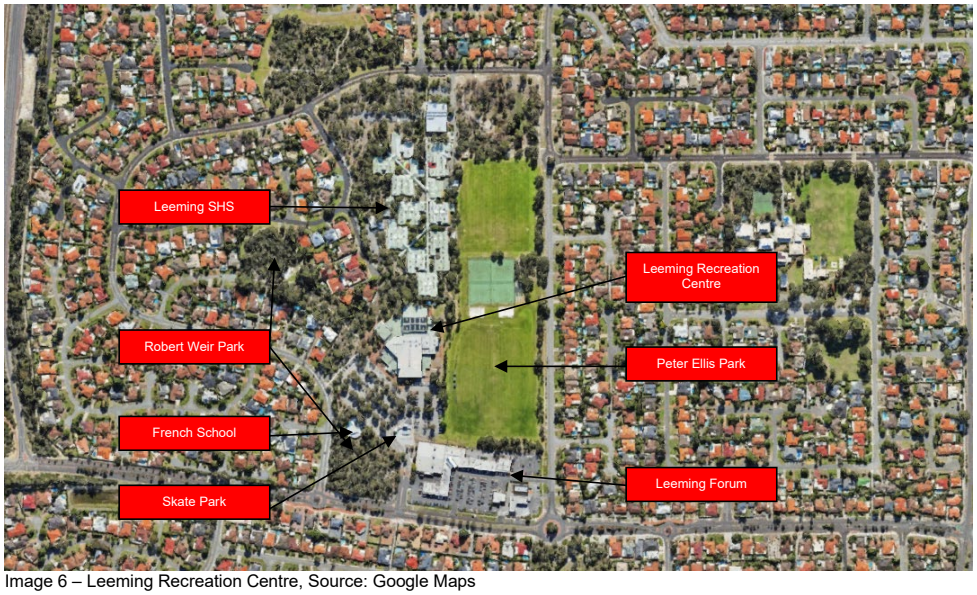


Image 6 – Leeming Recreation Centre, Source: Google Maps

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8.2 Current Facilities

8.2.1 Current Facilities

Incorporated into the LRC are several facilities as described further below. Image 7 provides an overview of the floor plan.

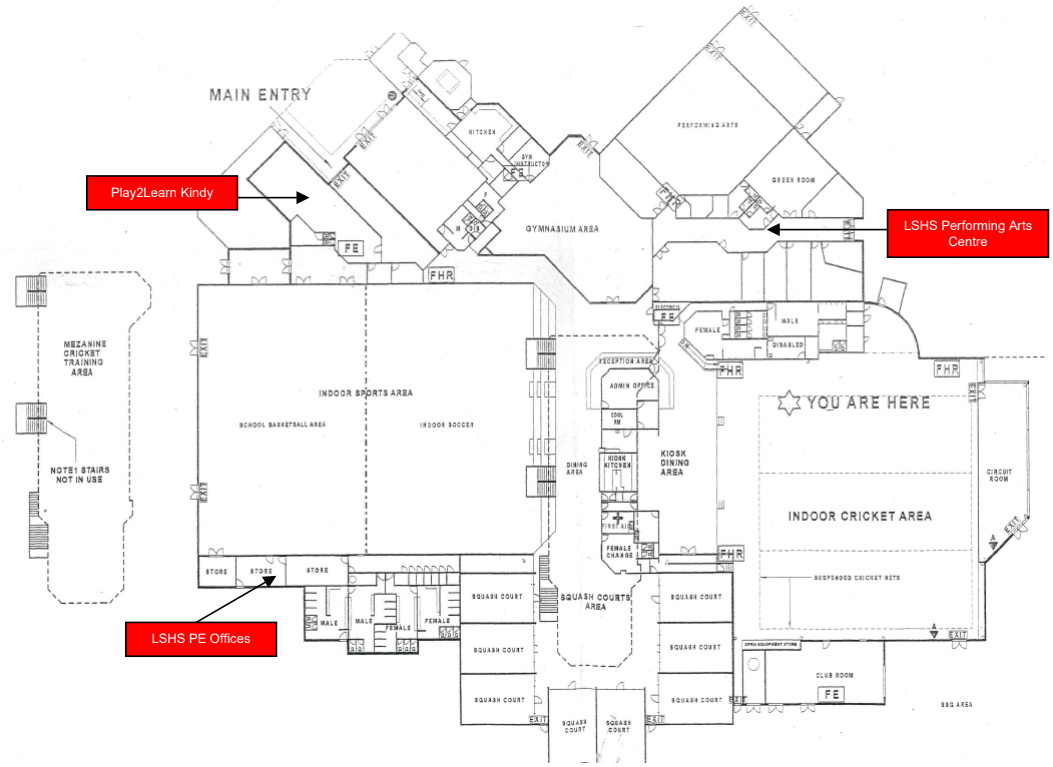


Image 7 – Leeming Recreation Centre Floor Plan

Currently, the LRC comprises of:

- **Ground floor:**
  - Two multi-marked indoor courts
  - Three indoor cricket nets
  - Seven squash courts
  - Gymnasium
  - Creche
  - Group fitness areas
  - Offices and supporting amenities
  - Changerooms
  - Pre-kindy (sub lessee)
- **First floor:**
  - Indoor cricket facilities for specialised coaching and athlete development (sub lessee)

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In addition, included as part of the overall footprint:

- Shared use change rooms used by Leeming SHS in school hours and available for use outside of school hours for sporting groups accessing Peter Ellis Park.
- Office area for Leeming SHS Health and Physical Education staff (leased to the DoE). This area was converted into offices that were previously store rooms (refer Image 6).
- Performing arts area for the Leeming SHS (leased to the DoE).

Cute Holdings Pty Ltd recently exercised their last five-year option and currently hold the lease to the facility until 30 November 2029.

The existing Management Licence for the shared use of Leeming Recreation Centre, for Leeming SHS, with DoE has been in a holding over pattern since 1 January 2020. The Licence Agreement for Shared Use of Peter Ellis Park has also been in a holding over pattern since 1 January 2020. New draft agreements have been produced, and the ongoing shared use is proposed to continue at this time.

8.2.1.1 Multi-Marked Indoor Courts

The two multi-marked indoor courts include the following court markings with commentary provided on court dimensions in relation to guidelines provided for court dimensions by the Department of Local Government, Sport and Cultural Industries (DLGSC) available here. Each court is marked with the following:

- One basketball court – dimensions meet the guidelines of 28m x 15m per court. Minimum run off of 2m is complied with on each court.
- Two volleyball courts – dimensions meet the guidelines of 18m x 9m per court. Service zones of a minimum of 3m are not complied between the courts with only 1.5m (total of 3m) available between the two courts. Note: volleyball is not currently offered by Striker Sports.
- Four badminton courts – dimensions meet the guidelines of 13.4 m x 6.1m and are marked for both doubles and singles. No run off requirements are documented.
- One futsal court – dimensions meet the guidelines (Source: Federation of Australian Futsal which provide for the courts to be between 28m to 40m long and between 15m to 20m wide. The dimensions are approximately 30.8m x 17.7m. Clearance requirements are at least 1m which the markings achieve (a minimum of 2m of clearance is available around the courts).
- One netball court – dimensions meet the guidelines which provide for the courts to be 30.5m x 15.25m. Run off zones of 3.05m are not available at each end of the court (approximately 2m at each end of the court) with compliant runoff provided between the two courts and on each side.

The following is also noted in relation to the squash and indoor cricket courts:

- The squash court dimensions meet the guidelines which provide for a 9.75m x 6.4m courts.
- The indoor cricket court dimensions meet the length requirements of the guidelines a minimum of 28m and maximum of 30m (courts are 28m long) but are just under the minimum width of 10.5m at 10m.

8.2.2 Major Issues and Opportunities

The facility, built in 1988 and converted over time with additional facilities added to the structure. A DDA compliance report was completed by O'Brien Harrop Access (OHA) in March 2025. The full report is provided at Appendix D. The following have been identified as the major issues with the LRC:

- Over the years, there have been other modifications to the building that creates paths of travel and doorways that are not coherent to the current use of space.
- The age of the building and subsequent modifications to the building also means that many of the legislated requirements for access are not met including but not limited to the following:
    - Some internal doorways have less than the required 850mm clear open widths.
    - Non-compliant handrail profiles and terminations for the internal stairways and ramps.
    - Non-provision of sanitary compartments suitable for people with ambulant disabilities.
    - Non-compliant fittings and fixtures in the existing unisex accessible toilet and adult change facility.

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- Non-compliant signages with incorrect information and placement for all sanitary facilities.

- The report concluded, the current condition of the building, especially due to the non-compliant grades of the external footpaths, internal ramps and walkways, and insufficient internal door circulation spaces will require some significant refurbishment and modification to achieve compliance with the current legislated requirements for access.
    - The report notes that to address one issue, other issues will then need to be fixed. The example provided is as follows: “For example, if a new unisex accessible toilet was to be constructed in the Leeming Recreation Centre with the intended upgrade requiring building approval from the relevant authority, the toilets would be required to meet the Deemed-to-Satisfy-provision of Part F2 of the Premises Standards. Further, it would be a mandatory requirement that the accessible path of travel from the principal pedestrian entrance to these toilets would also need to be upgraded to meet the requirements of the Premises Standard. This may include, but not be limited to, for example, widening of corridors and doors to the (new part), the sanitary facility”.

Other issues identified include:

- Roof has significant leaking issues in both the recreation centre and Leeming SHS areas that impact further on other components of the facility e.g. water damaged floors, slippery floors. The roof had been planned to be replaced by the City along with some associated works for drainage modification and ventilation, but this work has been put on hold whilst this project is completed.
- Connectivity of school spaces to the school and accessibility issues for students with disabilities that effects mobility.

Opportunities with the facility include:

- Location within a bushland/natural setting.
- Co-location with Leeming SHS and shared use agreements in place. Opportunity to build on these existing relationships with the community sporting club usage of Peter Ellis Park and the courts.
- Current diversity of facilities and uses provides an opportunity to build on existing operations within a modern facility.

8.2.3 Overall Condition

A condition review report was completed by Stantec with Stantec engineers undertaking a site visit to specifically review current electrical and hydraulic services. The full report is provided at Appendix E. The Report includes review and analysis of previous related reports completed by the City as follows:

- Leeming Recreation Centre – Roof Investigation – Airey Taylor Consulting 19 January 2023
- Roof Mounted Plant - Leeming Recreation Centre – Roof Replacement Feasibility - NDY – 17 May 2023
- Leeming Recreation Centre – Building Maintenance Report – SW19 10 March 2022.
- Site Investigation Outcome Report – HCP Architects 22 February 2024

The following have been identified as the major issues with the LRC:

- Over the past three to four years, the City of Melville has engaged with multiple consultants to review the condition of the existing building infrastructure for the purposes of planned building upgrades, roof leak remediation and general operating maintenance.
- The report authored in 2023 by Airey Taylor Consulting noted significant roof leak issues due to various factors which included but was not limited to deterioration of translucent roof material, corrosion, failure of window seals and roof plumbing. Significant roof remediation works were recommended along with options to provide air conditioning within areas of the facility to deal with the removal of nature ventilation opening that were contributing to water ingress.
    - The report authored in 2023 by NDY noted the requirement for major mechanical equipment replacement across the facility with works required in almost all areas and potential costs of up to $1.715M at the time of the report’s writing.
- The Building Maintenance Report completed by SW19 outlines that the general condition of the facility was in fair condition commensurate with its age. Various non compliances relating to DDA

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were noted and a schedule of upgrade works were noted for most mechanical and hydraulic plant. It was noted that the electrical services switchboards were not noted for replacement and only upgrading of lighting should occur. Noticeable roof leaks were advised.

- The Site Investigation Report completed by HCP Architects suggests that there were many unknowns in relation to the building services components that need to be verified before considering refurbishment works. It was recommended that electrical load loggers should be installed on each of the facility's main switchboards to determine if the electrical infrastructure upgrades are required. The commentary provided in this report is in line with earlier reports relating to the poor condition of the roof and the leaks was again highlighted.
- The executive summaries and recommendations of the various consultant reports to varying degrees all pointed to a lack of existing site information, multiple small modifications to the infrastructure over the years creating a lot of unknowns and aged infrastructure that was of need of replacement.
- Stantec's inspection and review of the facility has again reiterated and highlighted that the electrical infrastructure is in poor to very poor condition commensurate with its age. Due to ongoing minor modifications/expansions/repurposing there is various localised domestic style distribution boards throughout the facility. Because of this and due to the lack of existing as constructed documentation, there are significant unknowns on the building's power distribution. This presents risks for maintenance staff/contractors and challenges when faults do ultimately occur.
- Major electrical switchboards appear of original building construction age and have reached the end of their economic life. Any major building refurbishment would require the removal of most of the existing electrical infrastructure and wiring and replacement with new.
- In relation to hydraulic services, Stantec's inspection and review of the facility noted that four (4) existing hot water units have been decommissioned since the last hydraulics condition report was authored in 2022. Two new units have been installed in their place. The remaining main hydraulic plant/hot water units have not been replaced since the last review and are either in need of replacement immediately or in less than five (5) years.
- The remaining hydraulic services (fixtures/fittings) for the facility were witnessed as has not having been updated or upgraded since the last review by the City of Melville.

8.2.4 Support and Ancillary Facilities

The following support and ancillary facilities are provided on Peter Ellis Park and in the LRC precinct:

- AFL/Cricket Oval.
- Four tennis courts.
- Four multi-use (tennis, netball, basketball) courts (outdoor).
- Grass soccer and hockey fields.
- Skate Park.

The City recently completed an upgrade to the car park associated with the LRC and Peter Ellis Park which provided are 250 bays including 6 ACROD bays plus a bus bay and a drop off zone which can accommodate up to 4 cars at a time.

The City is in the process of finalising an amendment to the agreement with the DoE so that the City has control of the internal/external change rooms. This will allow community sporting groups to access these change room facilities outside of Leeming SHS exclusive access periods

The existing changerooms servicing Peter Ellis Park currently do not meet the standards outlined in the community facility guidelines for AFL. As it is only the Junior team that plays at Peter Ellis Park (the Seniors only train at this location, not play matches regularly) the guidelines note that it is desirable for the facility to provide a dedicated change space with access to lockable toilet(s) and shower(s) for players and another dedicated change space for umpires.

Peter Ellis Park is a satellite facility for Senior and Junior Cricket, with Leeming Spartans Cricket Club's home ground being located at John Connell Reserve, Leeming. Cricket Australia's required standard of provision for this level of facility is accessible toilets and a storage room. It is optional that a dedicated change space for umpires and, similarly to AFL, it is desirable for the facility to provide a dedicated change space with access to lockable toilet(s) and shower(s) for players.

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The proposed 2025 refurbishment of the change rooms and storage space scheduled for late 2025 will bring the changerooms and storage space in-line with Cricket Australia's and the AFL's guidelines for player facility provision but will not meet the AFL's desirable requirement for a dedicated change space for umpires.

Leeming Netball Club currently train at West Leeming Primary School. As part of the Netball Needs Assessment, the Club indicated that it would relocate to Peter Ellis Park once the proposed refurbishment of the change rooms and storage as well as along with improved external lighting and the resurfacing of the Netball courts was completed. The Netball courts are proposed to be resurfaced in 2025-26 and additional lights were added to the recent lighting upgrade in 2024 to assist illuminate the path network. Improved security lighting on the changerooms is also part of the scope of the changeroom refurbishment.

It is, however, acknowledged that the changeroom site positioning is not ideal due to distance from the activities that occur on the reserve and Netball courts.

The existing change rooms, when used as two change rooms are 47m2 each, with wet areas totalling 25m2 (noting it is possible, for school use, to close dividing doors and operate as four change rooms, two accessible to Peter Ellis Park and two accessing the indoor courts). The proposed refurbishment will reduce the changing area to 40m2 for each change room, with wet areas for each change room totalling 25m2. The refurbishment will see the addition of a Universally Accessible Toilet (UAT) and an ambulant public toilet for club use. Although the refurbished change rooms will not meet the size guidelines for changing areas for local senior club use, the benefit of including and UAT and public toilet will improve the function of the facility for all club users.

8.3 Current Users

8.3.1 Striker Indoor Sports

Cute Holdings, trading as Striker Indoor Sports and Fitness ("Striker") as the lease holders are the primary users of the current facility along with Leeming SHS. Current operating hours for the facility are as follows:

Days	Opening Hours
Monday to Friday	5:30am – 11:00pm
Saturday/Sunday	7.30am – 6:00pm
Public Holidays	8.00am – 10.30pm Closed: Good Friday and Easter Sunday

Table 10 – Striker Operating Hours

To note: the hours of operation above may vary for events and activities within the facility.

To note: during school terms, Leeming SHS have exclusive use of the multi-purpose courts from 7.30am to 4.30pm, with current operational practice having Striker accessing the courts from 3.30pm.

Striker uses the facility for a range of competitions and programs delivered by them including:

- Indoor Cricket
- Indoor Netball
- Futsal
- Gym and Group Fitness
- Inflatable World

The facility is also available for casual hire with other users of the facility detailed in Table 11.

Sport	User Groups
Badminton	Social and casual users
Basketball	Willetton Basketball Association
Cricket	Southern Cricket

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Sport	User Groups
Squash	Maddington and Hilton Squash Clubs
Others	Local Primary and High Schools

Table 11 – LRC User Groups

Willetton Basketball Association manage their own eight court facility which is approximately 5km from the LRC. They utilise the LRC to provide domestic basketball Clubs playing in their competitions with a training venue on weekday afternoons and use the courts on Saturdays to supplement their own courts for the delivery of domestic competitions.

Southern Cricket is a sub-lessee of the facility and operate a specialist cricket training facility from the mezzanine level of the LRC.

Programming of the courts at LRC currently is as outlined in Table 12 below.

		Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Indoor Courts	School Hours	LSHS	LSHS	LSHS	LSHS	LSHS	Basketball	Badminton
	PM	Basketball Training	Basketball Training	Basketball Training	Basketball Training	Basketball Training	Basketball	Badminton
	Night	Futsal	Futsal	Futsal	Netball	Futsal		
Indoor Cricket Nets	AM						Inflatable World	Refer Notes.
	PM					JNR 5-a-side	Inflatable World	Refer Notes
	Night	Netball All Abilities Cricket Dodgeball	Indoor Cricket	Indoor Cricket	Indoor Cricket			
Squash Courts	AM						Casual	Social
	PM					Junior Training	Casual	Casual
	Night	General Hire	General Hire	General Hire	General Hire	General Hire		

Table 12 – LRC Usage

The Indoor Cricket Nets are used for a variety of purposes on Sundays depending on the time of year. These activities include:

- State Indoor Cricket Team Training
- State Dodgeball Team Training
- Super League Netball
- Super League Cricket

The Gym and Group Fitness operates year-round. Memberships are offered with members able to purchase a Gym Only, Group Fitness Only or combined Gym / Group Fitness Membership. The Gym is available for access during the venues opening hours. Striker offers Group Fitness Classes (32 per week) in the following:

- Resistance Endurance Circuit
- Light Resistance Endurance Circuit
- BodyCombat
- BodyBalance
- Step it Up
- Zumba and Zumba Gold
- Mat Pilates
- Yoga

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8.3.2 Leeming SHS

As noted previously, the DoE contributed to the capital cost of the LRC. The Leeming SHS Performing Arts Centre forms part of the overall building structure on the northern side of the facility. The Leeming SHS PE offices are also part of the building structure on the eastern side providing staff with easy access to Peter Ellis Park and the LRC.

The following Agreements are in place between the City and the DoE in relation to the facilities at the LRC:

- Performing Arts Area – Management License between the City and the DoE.
- Health and PE Offices – Management License between the City and the DoE.
- Eastern Change Rooms – in the process of being removed from the Management License between the City and the DoE and transitioning to a Shared Use agreement.
- Peter Ellis Park, Northern Fields, Courts and Nets – Shared Use agreement between the City and the DoE.
- Indoor Courts – Shared Use agreement between the City and the DoE.

Leeming SHS has access during school terms from 7.30am to 4.30pm to the indoor courts and Peter Ellis Park facilities. The courts and Oval are used constantly during terms and school hours.

As well as using the indoor courts for PE lessons, Leeming SHS uses them for a range of other activities such as school assemblies, wet weather alternative for Peter Ellis Park, award ceremonies and Year 12 lunch area.

8.3.3 Play2Learn Kindy

Play2Learn Kindy offer Long Day Care for children aged between 2 and 5 and provide a school readiness program to assist with the transition to primary school. They also offer school holiday programs for children aged 2 to 12 years old.

Play2Learn operate in the LRC under a lease from the City of Melville. The lease covers a portion of land used by Play2Learn at the northern end of the LRC as well as a portion of the LRC itself. The lease is for a period of five years from 1 January 2022 with an option for a further five years.

Play2Learn is currently licensed for twenty-eight children.

8.3.4 Other Users

Peter Ellis Park is used by local community sporting Clubs as an overflow Oval to their respective primary club locations including:

- Bull Creek Leeming Senior and Junior Football Clubs
- Leeming Spartan Senior and Junior Cricket Clubs

The City of Melville is in the process of amending the agreement with the DoE for the LRC Change Rooms to allow for greater community usage of these facilities in support of training and matches at Peter Ellis Park.

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8.3.5 Competitor Facilities

The tables below provide a summary of competitor facilities.

Facilities	Lakeside Recreation Centre	Willetton Basketball Stadium	LeisureFit Melville	Cockburn ARC
Facility Type	Recreation Centre	Basketball Stadium	Recreation and Community Facilities	Recreation and Aquatic Facilities
Facility Owner	Lakeside Baptist Church	City of Canning	City of Melville	City of Cockburn
Facility Operator	Lakeside Baptist Church	Willetton Basketball Association	City of Melville	City of Cockburn
Management Model	Owner Operator	Lease	Owner Operator	Owner Operator
Court Programming	**Lakeside Basketball Assn** • NBL1 • WABL • Domestic Senior and Junior Competitions • Daytime Ladies • Holiday Programs and Camps **Other Programming** • Social Netball – Monday Nights and Daytime • Church Services – Sunday Mornings	**Willetton Basketball Assn** • NBL1 • WABL • Domestic Senior and Junior Competitions • Daytime Ladies • Holiday Programs and Camps	Available for hire for: • Basketball • Badminton • Futsal • Netball • Soccer • Pickleball • Volleyball	**Basketball** • Social Mixed and Men's Competitions (not aligned to Basketball Association) **Other Programming** • Futsal • Netball • Volleyball
Other Users	Badminton Volleyball School Groups Community Groups	Badminton Netball Volleyball School Groups Community Groups	Cockburn Basketball Assn	Cockburn Basketball Assn Fremantle Football Club
Capacity/Participation/Ability to increase participation	Limited – potential expansion of court facilities required. Waitlist of approximately 500-600 players currently.	Waitlist of approximately 900 junior players currently.	Limited	Limited

Table 13 – Competitor Summary

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Area	Facilities	Lakeside	Willetton	LeisureFit Melville	Cockburn ARC
Courts	**Total Courts**	**4**	**8**	**3**	**6**
	Show Courts	1	1+1	Nil	Nil
	Other Courts	4	6	3	6
	Administration	Yes – facility and church.	Yes	Yes	Yes
	Outdoor Courts	No	No	Padel and Tennis Courts adjacent.	No
Other Facilities	Café/Kiosk	Yes	Yes – operating hours coincide with peak periods.	Yes	Yes
	Crèche	Yes	No	No	Yes
	Functions/Meeting Space	Yes	Yes 5 Meeting Rooms	Yes	Yes (see above)
	Gym/Health Club	Yes	No	Group Fitness Only	Yes
	Other Complementary Community or Commercial	Yes – small lease area available.	No	Bracks Library Melville Bridge Club	Yes - Community Sports Medicine Centre, Aquatic Facilities including aquatic recovery, sports merchandise outlet and Indoor play area
	Public Amenities	Yes	Yes	Yes	Yes

Table 14 – Competitor Facility Components

To note with the competitor facilities is the following:

- With the Indoor Cricket courts at the LRC, there are no indoor cricket facilities remaining south of the river with other facilities located at Joondalup, Balcatta and Ballajura.
- With the closure of squash courts (e.g. the recent re-purposing of the Hilton Squash Centre to a specialist basketball coaching facility) has meant that the number of courts available is reducing significantly as the popularity of the sport has declined. However, as demonstrated by the ActiveXchange Report there is a level of demand that still exists for squash.
- Each of the two basketball association facilities are at capacity even with Willetton undergoing an expansion to eight courts in 2020. Lakeside is currently undertaking a feasibility study for the expansion of their courts. With these facilities being predominantly basketball focussed, other indoor courts sports find it challenging to access court space.
- Presence of complimentary facilities to assist with visitation and financial viability.

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8.4 Summary

Observations and key points noted from the review of the existing facilities:

- The LRC is located in the south eastern corner of the City. It is located off Farrington Road behind the Leeming Forum. Whilst it is well located in relation to arterial road and freeway access, it is perhaps isolated from residential area with Jandakot Airport located to the south and Fiona Stanley Hospital and St John of God Murdoch Hospital located immediately to the west.
- The LRC is a good example of a shared use facility (noting that the current layout is not ideal). The indoor multi-purpose courts are well utilised from 7.30am through to 11pm. The planned update to change room facilities to provide access to these facilities to community sporting clubs, will increase the share use of the facility with users of Peter Ellis Park. To note: Peter Ellis Park also enjoys good levels of shared use between Leeming SHS and the various community clubs that utilise the Oval.
- The facility has a good mix if complementary sport/recreation, school and commercial facilities.
- With the building opening in 1988, it lacks modern amenity and standards expected in a modern sport and recreation facility.
- The DDA compliance report completed by O'Brien Harrop Access noted the facility will require some significant refurbishment and modification to achieve compliance with the current legislated requirements for access.
- The Building Condition Report completed by Stantec highlighted issues identified in previous reports including lack of existing site information, multiple small modifications to the infrastructure over the years creating a lot of unknowns and aged infrastructure that was of need of replacement. The roof is in need of replacement with significant costs also for mechanical works associated. Major electrical switchboards appear of original building construction age and have reached the end of their economic life. Any major building refurbishment would require the removal of most of the existing electrical infrastructure and wiring and replacement with new. Works are also required on hydraulic systems that are in need of replacement either immediately or within the next five years.

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9 RELEVANT INDUSTRY TRENDS AND BENCHMARKS

Trends in sport and recreation from both a planning perspective, participation and usage are important to understand for the future planning of sport and recreation facilities. Responses to trends can have impact on program provision and have impact on facility provision in both positive and negative ways.

9.1 Recreation Facility Planning and Provision

Planning for and provision of sport and recreation facilities has seen a trend away from single use facilities to multi-purpose facilities.

Governments are the provider of a significant proportion of sporting facilities and are often left to pick up the capital cost of new facilities when single use Club facilities as an example come to the end of their life and the Club is not in a position to fund a renovation or replacement.

National sporting bodies such as the AFL, Cricket Australia and Tennis Australia have recognised this important role and have produced guidelines for the development of community facilities to assist guiding councils on requirements for the sports to be played at different levels. Sports are also investing in varying degrees in those facility upgrades and prioritising elements such as lighting and change room upgrades.

Facilities are also including “complementary commercial” activities such as allied health facilities, cafes or health clubs that provide a community benefit while also contributing a revenue stream outside of visitations. The industry is also looking at ways to drive secondary spends at facilities through food and beverage and retail offerings.

Emerging trends in recreation and aquatic facilities also include the following:

- Integration of community facilities – this involves the inclusion places or activities where the public can interact with the facility without entering a controlled space. Café, libraries, and meeting rooms are all examples.
- Shared use of facilities with schools – this has become more prevalent around the usage of spaces such as ovals where the schools use the ovals during the day with clubs having access outside of school hours. The LRC and Peter Ellis Park are examples of this arrangement. The Lakelands Park development in Mandurah is a recent example of this approach. Facilities such as courts and aquatic facilities (school owned with limited public access for LTS, swim squads) are starting to be developed as shared use facilities with benefits similar to the shared use of ovals, noting the arrangements for the LRC have been in place for a number of years.
- Equity and accessibility particularly for people with a disability or who have a disability that effects mobility. For example, modern aquatic facilities include accessible ramps to provide easy access into and out of the pool spaces.

9.2 Lifecycle and Maintenance Planning

Local Governments are the provider of a significant proportion of sporting facilities including aquatic, recreation and club facilities. As noted above, in the past, many facilities were originally developed as single or dual use with the Club/s or Operators having a lease arrangement in place for the facility. Ongoing maintenance of the facility was often left to the Club with no requirement to reinvest in the facility. As these facilities age, and as NSOs introduce facility standards for community sporting infrastructure, the Clubs generally look to the Local Government for assistance, mainly financial, to replace or upgrade the facility. As an alternative method to address this issue, the City of Joondalup provides licenses to club to use facilities rather than leases and retains the responsibility for facility maintenance. Venues West is using a similar model for a number of its State Level facilities including the Bendat Basketball Centre, Rugby House and the new State Football Centre.

A similar issue has also occurred for Local Government owned and operated facilities. The capital cost for facilities has been budgeted for with assistance provided through other funding mechanisms such as government grants or, through community fund raising efforts. The ongoing maintenance costs are not allowed for, and the Local Government makes decisions based on needs at the time often at the cost of the regular maintenance required. For Local Governments with multiple facilities in similar condition, this creates a challenge in relation to prioritising and funding upgrades.

To avoid the issue noted above, Government funding and planning (especially State Government) now includes requirements for business plans inclusive of sinking funds/capital renewal. The WA State Government have introduced measures into grant funding sources such as the Community Sports and Recreation Facilities Fund (CSRFF) to ensure that planning incorporates business planning inclusive of life cycle costs and the establishment of a sinking fund for asset renewal during the lifecycle of the facility.

Many National and State Sporting Association are trying to take a more proactive approach in ensuring facilities are developed and maintained at an appropriate level. The 'State of Aquatic Facility Infrastructure in Australia', Report commissioned by Royal Life Saving Australia is an example of a more proactive approach. This report identifies that up to $8 billion is required nationally to replace or upgrade Australia's ageing public pools by 2030 with a further $3 billion needed by 2035.

9.3 Formal to Informal Sports

An emerging trend in sport and recreation has been the shift away from formal sport to informal sports where structured team or individual sport is starting to give way to less structured activities.

As noted in Sport 2030, where once people planned their weeks around sporting and physical activity, today many Australians now look for sporting and physical activities that work around their week. Sport is more fragmented. Traditional sports now compete with less organised physical activities such as yoga, bushwalking, cycling, gym, and park runs for the physical activity demands of Australians.

In the report published in December 2022, *The Future of Australian Sport – Megatrends shaping the sport sector over the coming decades*[5], this trend is one of six identified as megatrends that will influence how Australians consume and participate in sport through to the Olympics in Brisbane in 2032.

Sports Australia's AusPlay Survey (AusPlay) provides national, state and territory data on almost 600 different sports and activities in Australia and who is participating in them. Surveys are conducted twice a year with results for the calendar year 2022 released in April 2023[6]. [Note: Ausplay is due to release new survey data in April 2025 utlising a new methodology. At the time of writing this report, that data was not available.]

At a national and state level, the most popular sports and physical activities are captured in Table 15. Traditional sports now compete with less organised physical activities such as yoga, bushwalking, cycling, gym, and park runs for the physical activity demands of Australians and participation in non-sport recreational activities such as walking, and fitness/gym have increased the most. This is reflected in the data below.

Rank	Adult (>15 years)		Juniors (<15 years)	
	Australia	WA	Australia	WA
1	Walking (Recreational) (44.6%)	Walking (Recreational) (41.8%)	Swimming (34.0%)	Swimming (29.0%)
2	Fitness/Gym (35.6%)	Fitness/Gym (36.0%)	Football/soccer (14.6%)	Australian football (11.4%)
3	Running/Athletics (17.0%)	Swimming (17.5%)	Gymnastics (9.9%)	Football/soccer (11.2%)
4	Swimming (15.9%)	Running/Athletics (16.3%)	Dancing (recreational) (8.9%)	Basketball (9.4%)
5	Cycling (12.6%)	Cycling (14.1%)	Australian football (8.1%)	Dancing (recreational) (8.7%)
6	Bush walking (7.3%)	Yoga (5.8%)	Basketball (7.5%)	Gymnastics (8.5%)
7	Yoga (5.8%)	Bush walking (5.4%)	Netball (6.6%)	Netball (7.0%)
8	Football/soccer (5.6%)	Golf (5.2%)	Tennis (5.9%)	Tennis (5.7%)
9	Golf (5.2%)	Football/soccer (5%)	Running/Athletics (5.1%)	Running/Athletics (5.3%)
10	Tennis (4.9%)	Basketball (4.7%)	Cricket (4.9%)	Cricket (5.1%)

Table 15 – AusPlay Participation Data.

[5] https://www.clearinghouseforsport.gov.au/research/future#escalate_the_exercise
[6] https://www.clearinghouseforsport.gov.au/research/ausplay/results

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In comparative data tracked over the last 20 years, participation in non-sport recreational activities such as walking, and fitness/gym have increased the most.

In relation to organised sports and physical activities, Table 16 below provides the Top 10 activities for Adults and Children, Male and Females.

Rank	Top 10 Organised sport and physical activities			Top 10 Organised out-of-school sports and physical activities		
	Adults (>15 years)	Men	Women	Children (0-14)	Boys	Girls
1	Fitness/Gym (28%)	Fitness/Gym (24.5%)	Fitness/Gym (31.4%)	Swimming (34.0%)	Swimming (32.1%)	Swimming (35.9%)
2	Swimming (9%)	Swimming (7.9%)	Swimming (10.2%)	Football / soccer (14.6%)	Football / soccer (21.3%)	Dancing (recreational) (16.7%)
3	Golf (4.4%)	Golf (7.1%)	Yoga (6.6%)	Gymnastics (9.9%)	Australian football (12.9%)	Gymnastics (15.1%)
4	Football / soccer (4%)	Football / soccer (6%)	Pilates (5.6%)	Dancing (recreational) (8.9%)	Basketball (9.5%)	Netball (13.1%)
5	Running / Athletics (3.8%)	Running / Athletics (3.9%)	Netball (4.7%)	Australian football (8.1%)	Cricket (8.4%)	Football / soccer (7.4%)
6	Yoga (3.8%)	Basketball (3.6%)	Walking recreational (3.8%)	Basketball (7.5%)	Tennis (6.9%)	Basketball (5.5%)
7	Tennis (3.2%)	Tennis (3.6%)	Running / Athletics (3.8%)	Netball (6.6%)	Running / Athletics (5.0%)	Running / Athletics (5.1%)
8	Pilates (3.2%)	Cricket (3.5%)	Tennis (2.8%)	Tennis (5.9%)	Gymnastics (4.9%)	Tennis (4.8%)
9	Walking recreational (2.9%)	Australian football (3.3%)	Dancing (recreational) (2.1%)	Running / Athletics (5.1%)	Rugby League (4.9%)	Dancing sports (4.0%)
10	Netball (2.7%)	Walking (2%)	Football / soccer (2%)	Cricket (4.9%)	Karate (3.2%)	Australian football (2.9%)

Table 16 – Top 10 Organised Sport and Physical Activities.

Regarding organised participation, the following is noted[7]:

- Gym/fitness centre/leisure centre is the highest participation centre for the overall population followed by sports club or association.
- For males, sports club or associations are most popular followed by gym/fitness/leisure centre. For women most popular is gym/fitness/leisure centre followed by sports club or association.

9.4 Increases in Female Participation

Sports such as AFL football, soccer and cricket have placed an increase focus on female participation with the creation of professional leagues and the broadcasting of these competitions having a flow on affect to increasing participation at the grass roots level.

Whilst there has been a large focus on the lack of “female friendly” changerooms and pavilions, the real challenge for these sports is suitable “grass space” or playing space for the increased number of teams to train and play.

[7] AusPlay Data, Organised Participation Report

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9.5 Sustainability

Three key elements of sustainability are environment sustainable design, financial sustainability, and social sustainability of facilities.

The design process requires analysis of site-specific environmental conditions to assist in the design of a facility that will react to its surroundings rather than impose upon them. Major increases in energy and water costs in recent years (and predictions of higher energy costs into the future) require facilities to incorporate modern, environmentally sustainable features such as prioritising LED lighting and including solar PV systems.

The second element is the financial sustainability of facilities. As has been mentioned previously, the ongoing financial viability and affordability for Local Governments for the provision of aquatic and recreation facilities is now a key focus. Whilst Local Governments have a social responsibility to provide facilities for the community, they also need to ensure ongoing maintenance and asset renewal provisions and costs are balanced against the requirement to provide and maintain other services and infrastructure to the community.

The third element is social sustainability. Ensuring that the systems within facilities are designed to best practise links to social sustainability as the cost of facility operation such as electricity and water consumption is often paid via a rate payer funded budget. It is the Local Governments responsibility to the community to ensure that the facilities have energy systems field of play designs that don't result in any excess utilities usage and costs. Local Governments have a responsibility to the community to make changes to the operations of facilities that result in reductions to greenhouse gas emissions.

9.6 Health and Fitness Trends

Trends in participation are noted above and are reflective of changing trends in sport and recreation. Other key trends for consideration include:

- A gradual ageing of the population and the influence on facility provision requirements.
- Changes to employment structure and working hours with increased flexibility required to allow people to exercise around these times – the rise of 24/7 gyms.
- Expectations on quality and standards of facilities. As costs to use facilities rise, so too does the expectation of the facility provision.
- Emergence of non-traditional sports such as pickleball and catering for this demand.

9.7 Reporting on Benefits

SportsWest in 2022 released a report on the Social Return on Investment for sport in WA. Headline findings of the report included the gross benefit of organised sport in WA annually is $10.3 billion. Benefits include mental health and wellbeing, enhanced human capital, labour market outcomes, youth life skills and enhanced social capital.

The West Australian Football Commission has also undertaken a study into the economic and social benefits of local football to the WA community[8].

Completed by ACIL Allen, the report assesses the social and economic impact of club-based football in WA and provides a measurement tool that will enable the WAFC to track social return on investment (SROI) on an annual basis.

The report uses club-based participation as the key metric to quantify the social returns of the entire industry, which identifies that the broad range of community benefits from WA football include:

- Every dollar spent by club-based football in WA creates two dollars of economic activity.
- WA footy generates over $220 million in economic benefits to WA.
- Club-based footy generates an additional $225 million in social benefits to the community each year.

Royal Lifesaving Australia (RLS) has reported that $910 million annually would be the likely social, health and economic cost should only 10% of aquatic facilities fail to be renewed by the end of this decade. Further a report commissioned by PricewaterhouseCoopers (PwC) and RLS found that the aquatic industry contributes $9.1 billion annually in health, social and economic benefits to Australia. Another joint report by

[8] Source: https://wafootball.com.au/annual-reports/social-return-on-investment

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RLS and Swinburne University of Technology found that aquatic facilities and their programs play a critical role in creating social connections and reducing social isolation for at risk community members.

The PwC report notes that the aquatic industry through increased swimming capability and water safety education of children has annual benefits valued at $174 million in avoided health costs.

The study report by RLS and Swinburne University, also noted that for many aquatic facility users, the pool and/or its programs may be the only opportunity for regular and genuine social interaction for many members of the community, particularly those who have been identified as being vulnerable, or at- higher risk of drowning, or who do not engage in any other physical activity outside of aquatics.

RLS and PwC found that there is a $2.18 social return on investment for every dollar spent on aquatic facility operations in regional Australia. Other benefits that were not quantified included increased social cohesion, early childhood learning and long-term enjoyment of water.

PwC has calculated the collective value of these social benefits to Australia as $3.8 billion per year.

Research by RLS has shown that the aquatic industry employs 67,000 people across Australia in roles such as lifeguards, swimming and water safety teachers, aquatic technical operators, duty managers, aquatic program instructors and customer service officers.

Each year, 40,000 new staff enter the aquatic sector workforce, of which 73 per cent are female. An important element of the employment profile of the workforce is that approximately 22 per cent of the aquatic industry workforce are aged between 15 and 24, which equates to 14,500 employees. The total direct economic impact, which is predominantly generated through compensation paid to employees, has been estimated by PwC to be valued at $1.4 billion annually.

The PwC Report further established that the aquatic industry provides health benefits worth $2.5 billion per annum. A weekly visit to the pool has been found to take most people out of the ‘physically inactive’ category and generates $26.39 in health savings per visit. For those over 65 years of age, the AusPlay Sports and Physical Activity Reports reveal that 20 per cent of this age group obtain their physical activity at aquatic facilities.

The overall physical health benefits attained by the reduced occurrences of disease due to attendance at aquatic facilities have been valued by PwC at $1.65 billion per year.[9]

9.8 National Sports Conference – Design Shifts to meet generational and participation changes

Paatsch Group consultants attended the National Sport Conference held in Melbourne in late July 2023. One of the sessions focused on design shifts and the following key points were noted:

- Facilities have a built life of 40 to 50 years - what does that look like when one reflects back 50 years on facility design?
- Crèches are starting to reduce in usage.
- Increases in functional classes with some reduction in spin classes.
- Increases in demand for Pilates and yoga.
- Technology and virtual programs and impacts on design.
- Design for diversity - elements such as all gender change areas.
- Increased focus on personal wellbeing (average age increase, life expectancy increase, increase in population).
- Programming and usage of buildings leading to increased wellbeing as a sustainable element.
- Aquatic facilities moving to electric heating rather than gas for heating.
- Opportunity for community interaction before arriving at a control or access point.

[9] Source: Royal Life Saving: Aquatic Infrastructure Report, 2022

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9.9 Facility Hierarchy and Guidelines

9.9.1 Department of Local Government, Sport and Cultural Industries

The Department of Local Government, Sport and Cultural Industries (DLGSC) in 2012 released the "Classification Framework for Public Open Space", that provides a framework to define terminology that can be universally used to describe Public Open Space (POS)[10]. The framework contains two central categories – function and catchment hierarchy.

Summary details of the open space functions is provided below.

Facility	Purpose	Description
Recreation Spaces	Recreation spaces provide a setting for informal play and physical activity, relaxation and social interaction.	Recreation spaces enhance physical and mental health through activity that provides relaxation, amusement or stimulation. Recreation spaces can be accessed by all to play, socialise, exercise, celebrate or participate in other activities that provide personal satisfaction or intrinsic reward. Recreation spaces include gardens and open parklands, community gardens, corridor links, amenity spaces, community use facilities, civic commons or squares.
Sports Spaces	Sport spaces provide a setting for formal structured sporting activities.	Sport spaces provide a venue for formal structured sporting activities such as team competitions, physical skill development and training. Sport spaces are designed to accommodate playing surface, buffer zones and infrastructure requirements of specific or general sporting activity. Players and spectators attend with the express purpose of engaging in organised sporting activity, training or competition or watching the game. Most sport spaces can also be accessed by community members for informal sport and recreation.
Nature Spaces	Nature spaces provide a setting where people can enjoy nearby nature and protect local biodiversity and natural area values.	Nature spaces provide opportunity for low-impact recreational activities, such as walking, cycling, picnicking, playing, watching or exploring natural features. Nature spaces may include bushland, coastal areas, wetlands and riparian habitats, and geological and natural features. Sites are managed to enable recreational access while protecting local ecological and biodiversity values.

Table 17 – DLGSC POS Function

[10] Classification Framework for Public Open Space, DSR, 2012, p6

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Summary details of the hierarchy are provided below.

Facility	Purpose and Function	Access	Location and Design	Activities
Regional Open Space	Regional open space (ROS) may accommodate important recreation and organised sport spaces as well as significant conservation and/or environmental features. ROS may provide substantial facilities for organised sport, play, social interaction, relaxation and enjoyment of nature. ROS can assist to protect biodiversity conservation and environmental values through retention of bushland, wetlands and other natural features.	ROS serves one or more geographical or social regions and is likely to attract visitors from outside any one Local Government area. Users not living within close proximity will use either private vehicles or public transport systems.	• ROS should be well connected to major road and public transport networks. • Sport spaces allocated within ROS must have the capacity to accommodate required field dimensions for both junior and adult sporting competition and appropriate supporting amenity. • ROS should accommodate biodiversity principles and environmental management goals where possible.	ROS should be large enough to accommodate various concurrent uses, including organised sports, children's play, picnicking, bush walking, and protection of natural features.
District Open space	District open space (DOS) is principally designed to provide for organised formal sport. DOS will very likely include substantial recreation space and some nature space. DOS design and function should consider biodiversity principles and environmental management goals. DOS serves several neighbourhoods with players and visitors travelling from surrounding districts.	Within 2 kilometre or 5-minute drive. In regional WA, DOS may provide sporting facilities for the wider district and surrounding communities.	DOS should: • Be located central to the catchment to maximise accessibility. • Accommodate the recommended dimensions and supporting amenity for formal sport and recreation. • Be located on district distributor roads with good passive surveillance. • Be serviced by public transport networks. • Include accessible, safe pedestrian and cycling connectors. DOS may also: • Be collocated with a school or other community facilities to create a community hub.	DOS may: • Consist of sufficient space to accommodate a variety of concurrent uses, including organised sports, children's play, picnicking, exercising the dog, social gatherings and individual activities. • Include a combination of bushland, open parkland for casual play and space for organised sport. • Accommodate multiple user groups, clubs and associations.

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Facility	Purpose and Function	Access	Location and Design	Activities
Neighbourhood Open Space	Neighbourhood open space (NOS) serves as the recreational and social focus of a community. Residents are attracted by the variety of features and facilities and opportunities to socialise. NOS can assist to engender sense of place and protect specific conservation values through retention of nature spaces. NOS may be used for junior sport or sports training if appropriate space is available.	Within 800 metres or 10-minute walk	NOS should: • Be central to surrounding neighbourhoods. • Include accessible, safe pedestrian and cycling connections. • Form part of an overall pedestrian and cycling network to connect key destination points • Support good passive surveillance NOS may also: • Be co-located with schools to create a community hub. • Be large enough to enable different activities and uses to occur simultaneously.	NOS may include a combination of open parkland and bushland with activity spaces for casual play. NOS may include sport facilities, depending on ability to accommodate desirable field dimensions and necessary supporting amenity.
Local Open Space	Local open space (LOS) is usually small parklands that service the recreation needs of the immediate residential population. LOS is primarily used for recreation and may include small areas of nature space. LOS is unlikely to be used for any formal or informal sport.	Within 400 metres or 5-minute walk.	LOS should: • Be located within a 5 minute walk from surrounding residences. • Include accessible, safe pedestrian and cycling connections. • Form part of an overall pedestrian and cycling network to connect key destination points. • Support good passive surveillance. • Be responsive to natural site features. • Build on sense of place. • Assist to preserve local biodiversity and natural area values.	LOS activities may include: Children's play, dog walking, picnics, friends and family gatherings. Relaxation and rest spots. Casual team activities. Walking, running or cycling.

Table 18 – DLGSC Catchment Hierarchy

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9.9.2 Parks and Leisure WA

Parks and Leisure WA (PLAWA) has produced guidelines, "WA Guidelines for Community Infrastructure" in 2020, that provide guidance on recommended facility provision. The publication is one of several documents collectively referred to as the Community Facility Guidelines (CFG). In relation to facilities, the following guidance is provided[11]:

Facility	Definition	Population Guideline	Facility Hierarchy, Distance And Spatial Components
Outside School hours care	Outside School Hours Care (OSHC) services provide care before and/or after school and/or during vacation time. Some services may also provide care on pupil free days during the school term. Not for profit and for-profit providers may operate OSHC services or be incorporated within a school.	1:4,000 – 6,000	Incorporated within Long day care centres or school sites where possible.
Child care Centre (Long Day Care) 0–4-year-olds	Centre for the care of children in early stages of growth/development. Normally by private sector providers, although some local governments invest in facilities, particularly where their commercial viability is questionable.	1:4,000 – 8,000	Within broader community care and education-based infrastructure.
Occasional Care	Occasional Care Centre (OCC) or Creche is a centre based short term form of child care. OCC is generally operated out of a long day care facilities usually be private sector providers.	1:12,000 – 15,000 Lower for rural areas.	Incorporated within Long day care centres or community centres.
Indoor Sport and Recreation Centre (dry)	A multi-functional sport, recreation and community meeting place. A minimum 3 court facility with ancillary changing room space including ancillary storage, café, offices, reception, changing, gymnasium/fitness component etc PLAWA does not support the development of single sport hall facilities due to their lack of viability and poor return on investment.	1:50,000 – 100,000 – Regional 30,000 to 50,000 – District	1-2 court facility within 5km population catchment to provide neighbourhood recreational level opportunities. 5km population catchment and when combined with other functional uses can be considered as viable for district level opportunities. 4+ courts within a 10km population for regional (association) level facilities.
Aquatic Facilities – indoor/outdoor	Indoor and/or outdoor facility of various constructions but generally include rectangular 25m or 50m pool including 6 to 8 lanes of 2.5m each. Local government pool developed for recreational purposes include leisure water space in addition to formal lap swimming facilities.	1:150,000 – Regional 1:75,000 – District	50m lap pool and other water space – regional facility at a 10km population catchment. 25m – 50m lap pool for recreational and club water space – district facility at a 5-10km population catchment

[11] WA Guidelines for Community Infrastructure, PLA WA, July 2020, p.22

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Facility	Definition	Population Guideline	Facility Hierarchy, Distance And Spatial Components
		1:30,000 – Neighbourhood	25m lap and leisure pool and/or leisure water space – neighbourhood at a 5km population catchment.
Sports Space	Generic open space for the provision of grass sporting infrastructure that can be flexibly used to incorporate seasonal variations in sporting use. A minimum provision of 205m x 175m north to south (3.5ha) will meet the needs of the sporting community, maximise financial viability and use of the infrastructure. Floodlighting to minimum training level. A combination of Oval and rectangular pitch provision with a shared pavilion and associated infrastructure. Sports will be identified on local demand.	1:4,000 – 5,000	Provision of POS across all sub-regions per 1,000 head of population in 2019 indicated a provision of between 4.2ha and 5.68ha. District and regional POS (typically publicly accessible sports spaces) account for 1.93 ha to 3.04ha per 1,000 head of population)
AFL Ovals	Senior oval grass pitch provision	1:6,000 to 1:8,000 for senior sized Ovals. 1:1,500 – 1,800 lots i.e., a population between 4,050 and 4,860 at 2.7 resident per lot for school/junior facilities.	1 senior oval in a 2km population catchment for neighbourhood level facilities. 2+ senior sized ovals in a 5km population catchment for district level facilities. Junior sized shared use for primary school sites with associated club and training infrastructure.
Basketball Courts	A hard flat surface requiring 28m by 15m free from obstructions. Indoor provision requires 7m internal ceiling space and minimum 2m run-off. This does not include multi use court provision, but facilities which are principally dedicated to the delivery of netball.	1:3,000 – 4,000 (outdoor)	4-8 dedicated indoor courts for association/regional centre, with indoor/outdoor training courts within a 10km population catchment. 4-8 dedicated indoor courts for district/sub-regional centre, with associated indoor/outdoor training courts within a 5km population catchment. 1-4 dedicated courts for neighbourhood level provision within a 5km catchment. 2km catchment for outdoor court provision.

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Facility	Definition	Population Guideline	Facility Hierarchy, Distance And Spatial Components
Cricket Ovals	Oval grass pitch (adult varies between 137 and 150m) with smaller dimensions for junior competition. Oval space and associated infrastructure including synthetic surfaced match and practice wickets.	1:5,000 – 1:8,000	1 senior oval in a 2km population catchment for neighbourhood facilities. 2+ senior ovals in a 10km population catchment for district facilities.
Netball Courts	Indoor and outdoor hard flat surface requiring 30.5m by 15.25m with minimum run-off of 3.05m or 3.65m between courts. This does not include multi use court provision, but facilities which are principally dedicated to the delivery of netball.	1:5,00 – 8:000 (outdoor) for training purposes.	1 dedicated court/8,000 head of population, offset by school provision for dedicated training programs. 1-6 courts within a 5km population catchment for neighbourhood facilities. 7+ courts within a 5km population catchment for district facilities 10+ courts within a 5km catchment for sub-regional/regional facilities. Development for an Association requires consolidation of 10-12 courts on one site for the purpose of running league matches and festivals at a district /sub regional level.
Skate Park	Formal skate park facility generally within public open space.	1:25,000 – 50,000 – Regional 1:10,000 – 25,000 – District 1:5,000 – 10,000 – Neighborhood	Additional guidance is to be provided from a consultation process to establish need and the design of infrastructure to reflect youth within a specific given catchment. 2km local catchment population
Soccer Pitches	Rectangular grass pitch – full sized and including provision (adult 90 – 120m by 45-90m. Small-sided game for 6-12 age range varies from 30 by 20m to 60 by 34m.	1:4,800 – 1:6,600	1 senior pitch in a 2km population catchment for local facilities. 2-3 senior pitches in a 2km population catchment for neighbourhood facilities. 4+ senior pitches in a 2km population catchment for district facilities.
Squash Courts	A ball sport played by two or four players in a four walled court.	Not referenced – 2019 data did not provide base population triggers for community provision.	Given the low level of participation and other commercial facility provision, squash is not considered a priority for local government. Where a specific business case demonstrates local demand, facilities may be included in a district or regional level multiple use indoor sport and recreational facility.

Facility	Definition	Population Guideline	Facility Hierarchy, Distance And Spatial Components
Tennis Courts	Rectangular synthetic surface preferred 23.77m by 10.97m with a 6.4m depth of baseline. Orientation of courts should be north-south. Club facilities rather than stand-alone single, double or triple court facilities. Club floodlit courts to be available for public booking uses.	1;15,000 to 30,000 – District facility 1:30,000 to 60,000 – regional. .	Within a 5km population catchment. 8 court minimum club/district facility 16 courts for a regional tennis centre Tennis Australia (2018) use a ratio of 1 court/5,000 residents for club/recreation provision by local governments.

Table 19 – PLAWA Community Infrastructure Guidelines – Extract

9.9.3 Sport Facility Guidelines and Strategies

National sporting bodies have invested over recent years in the development of facility guidelines for the provision of sporting infrastructure on a variety of levels from local clubs through to State level facilities. The guidelines have been developed to provide guidance to Clubs and Local Governments in understanding the on-field and off-field requirements for individual sports. These guidelines have subsequently been utilized by sports to audit facilities against the guidelines, assisting in informing strategies for the sports facilities. The guidelines can be used to inform the development of new facilities or the redevelopment or refurbishment of existing facilities.

Relevant guidelines developed include:

- AFL - Preferred Community Facilities Guidelines 2024 (based on current use, requirement for junior and training facilities). Link: https://play.afl/sites/default/files/2023-11/AFL_PFG-2024_DIGITAL%20%281%29.pdf
- Cricket Australia - Community Cricket Facility Guidelines 2023. (based on current use, requirement for club (satellite) Link: https://resources.playcommunity.pulselive.com/playcommunity/document/2024/01/05/a3d540dc-8841-42ea-a348-1e81adcd54f9/Community-Cricket-Facility-Guidelines-2023_Online-Version.pdf
- Netball Australia – Netball Facilities Policy – 2016. See also City of Melville – Needs Assessment, Netball and Multi Use Indoor & Outdoor Courts (2024). Link: https://netball.com.au/sites/default/files/2019-07/PDF-web-version-Netball-Australia-National-Facilities-Policy_mar16.pdf

As referenced in section 4.3, several State Sports Associations have developed facility strategies including:

- Basketball WA Facilities Plan, 2023. Link: https://basketballwa.asn.au/wp-content/uploads/2023/08/BWA-STRATEGIC-PLAN-2021-2025-FINAL-web.pdf
- Netball WA Strategic Facilities Plan, 2023. Link: https://wa.netball.com.au/sites/wa/files/2024-09/Netball%20WA%20Strategic%20Facilities%20Plan%202023-2034.pdf
- Volleyball WA Places to Play Strategy, 2022-2025. Link: https://volleyballwa.com.au/wp-content/uploads/2024/01/VWA-Places-to-Play-Strategy-2022-2025-Final.pdf
- WA Cricket Infrastructure Strategy 2019 – 2028. Link: https://resources.wa-cricket.pulselive.com/wa-cricket/document/2023/06/26/243d3c62-c00c-44cf-b1bf-1cb4a83a22fd/WA-Cricket-Infrastructure-Strategy-2019-28.pdf
- WAFC Strategic Facilities Plan and Key Findings Report, 2020-2030. Link: https://wafooty.com.au/download/d/utvuLuiv0bNb7OGRNsLmXBGGwLdLUzWvc0VMQNCkayY

The relevant sport facility guidelines and strategic priorities will be referenced as part of the Needs Analysis and Development Proposal.

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9.10 Benchmark Facilities

In order to inform the planning and schedule of accommodation for this project, a benchmarking exercise was undertaken against four facilities that incorporate either shared use arrangements with school and community facilities or incorporate indoor cricket facilities into a multipurpose recreation centre. These facilities are:

- Bundha Sports Centre located in Fitzroy, Victoria – a multi-level facility with shared use with the adjacent multi-level College.
- Casey Stadium located in Cranbrook, Victoria – incorporates multipurpose courts, gymnastics hall and indoor cricket facilities.
- Lakelands Sporting Complex located in Mandurah – shared use Ovals with a co-located college and a standalone community sporting facility.
- LeisureFit Melville – recreation and community facilities operated by the City.

A summary of each facility is provided in Table 20 below.

The overall consideration for the LRC Project and this Needs Analysis include the following:

- Bundha Sports Centre has been designed so that the “schools” court facilities are only accessible by the public after school hours.
- Casey Stadium provides alternate offerings to indoor cricket through the hard courts and gymnastics facilities. The indoor cricket courts are also designed for flexible usage through mainly soccer programs. To note, Health Club facilities are not included as the facility is located adjacent to the Casey Recreation and Aquatic. The City also has the Casey Aquatic and Recreation Centre located 14km north that also provides these facilities.
- Café/kiosk facilities in each to provide food and beverage offering. Function rooms and meeting rooms are also offered as hireable spaces to the community and business groups. This includes Lakelands with the City managing the hire of these facilities. The Club Room facilities at Lakeside are used by the Clubs on a license/hire basis.

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Facility	Description	Inclusions
Bundha Sports Centre Fitzroy Victoria	• Construction completed on the project in early April 2025. • The facility has been built adjacent to Wurun Senior Campus with the with the schools two courts integrated into the facility. • The facility is owned by the City of Yarra and the process of the appointment of a long-term Operator is currently underway. • Vertically designed sports centre due to its location in inner Melbourne area and size of the site. • The centre comprises of four courts for competition-level basketball, netball, and volleyball; a multi-purpose court for futsal; a gymnasium; café and lounge area; community facilities; all gender change rooms; a foyer and reception area. • Sports hosted include basketball and futsal.	• Courts ○ 6 courts in total with multi-sport line markings. 2 courts are shared use agreement with the school. ○ Multipurpose court for Futsal. • Operational Flexibility ○ Layout brings higher participation activities closer to the entry and ground level, while maximising indoor sport provision with five indoor courts that are separated to allow different sports to be played throughout the facility, or for a larger tournament to be accommodated in a 7 indoor courts facility. • Competition Compliance ○ All 4 Indoor Courts on Levels 2 & 4 achieve Netball competition compliant height of 7.5m after dispensation provided by Netball Victoria. ○ Additional dispensation received for indoor Courts on Level 2, where the Basketball Backboard and Ring system encroach into the Netball Run-off height clearance, when fully retracted. • Easy Access to Gym ○ The design enables easy access to the gym, the component of the facility which is likely to receive the most visitations by locating it on level l. • Year-round use of Court ○ With the outdoor court brought indoors and to the ground plane it enables multi-purpose use throughout the year regardless of external climate conditions. • Futsal Court & Extended Height ○ The space may be used for futsal and it may be used for group fitness classes, fitness circuits, community meetings or exhibitions ○ With the extension of building height to match with the school levels, the futsal court height is now extended by an additional 3.2m which gives it the flexibility to play additional sports that demand greater height.

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Facility	Description	Inclusions

		• Monitoring of Court
		  ○ The facility is likely to attract high levels of participation, particularly unorganised activity such as gym visitation and social indoor activities.
		  ○ As a response to this, it is critical that access to futsal court and the gym is convenient and easily monitored. Accordingly, we have developed a facility planning model that locates a futsal court at ground level with the gymnasium one level up on the mezzanine.

Casey Stadium
Cranbourne East Victoria
	• Two stage redevelopment. The first stage costing $18.3M focused on the indoor basketball/multipurpose courts and opened in October 2017.
	• The second stage included the gymnastics hall and the indoor cricket / soccer courts opened in 2019 and costs approximately $7 million.
	• Facility is owned by the City of Casey and is operated by Aligned Leisure. Aligned Leisure manage all of he City's facilities including Casey ARC, Casey RACE, Doveton Pool in the Park, Casey Stadium, Endeavour Hills Leisure Centre, Olive Road Sporting Complex and The Shed Skatepark.
	• The venue has hosted the National Indoor Cricket Championships since reopening in 2019.
	• The indoor cricket nets are designed to be able to operate as individual courts or be opened up to host other sports and activities. The courts are used by Melbourne Demons VFL affiliate for indoor training during inclement weather.
	• Casey Basketball who play in NBL 1 Victoria and operate domestic competitions are based at Casey Stadium.
	• The facility does not include health club facilities due to the proximity
		• Indoor Courts
		  ○ 10 courts with multi-sport line markings including basketball, netball, badminton, pickleball, volleyball and futsal.
		  ○ Includes a show court with up to 1500-person retractable seats
		  ○ Change rooms plus umpires change room.
		• Indoor Cricket Nets
		  ○ 5 indoor cricket nets / soccer pitches
		• Gymnastics Hall
		  ○ State of the art hall.
		• Support Facilities
		  ○ Café/kiosk – located at entry to building with external connection.
		  ○ Community spaces, formal meeting rooms, multipurpose rooms and a large function space available for hire
		  ○ At grade parking.

Lakelands Sporting Complex	• Owned and operated by the City of Mandurah.
	• The facility was built on a green fields site and opened in December 2020.
	• It is co-located with the Coastal Lakes College with a shared use agreement in place for the Ovals and outdoor multipurpose courts.
		• Playing Fields
		  ○ Three Ovals with facilities for AFL, cricket and Tee Ball
		  ○ Four lane cricket nets
		• Outdoor Courts
		  ○ 8 courts with multi-sport line markings
		• Club Room

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Facility	Description	Inclusions
	• Separate club room facilities (i.e. separate from school facilities) are provided. The club rooms are the primary facilities for the North Mandurah Senior and Junior Football Clubs in winter. • During summer months, the Club Rooms and playing fields are used by the Peel Diamond Sports Club (i.e. baseball, softball, tee ball.)	○ 180 capacity function room ○ 25 capacity meeting room ○ Internal / external kitchen servery. ○ Four unisex change rooms ○ Two Umpire change rooms • Other ○ At grade car parking
LeisureFit Melville	• Owned and operated by the City of Melville. The facility is located in the north west of the city. • The facility incorporates sport and recreation facilities and community facilities. • The sports courts are available for hire with the Cockburn Basketball Association a regular hirer of the courts to support their delivery of domestic competitions.	• Courts ○ 3 indoor multipurpose courts ○ Tennis courts and padel/pickleball court incorporated in adjacent Tennis Club. • Support Facilities ○ AH Bracks Library ○ Group training studio ○ Children's indoor playground ○ Café/kiosk ○ 5 Community Meeting Rooms ranging in size from 15 to 50-person capacity available for hire ○ At grade parking • Other ○ Group fitness. ○ Fitness Studio

Table 20 – Benchmark Facilities

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10 STAKEHOLDER CONSULTATION

Consultation was undertaken with key stakeholders including Striker Sports, Leeming SHS and the Department of Education, key tenants of the existing facility and users of the adjacent Peter Ellis Park.

The full Stakeholder Consultation Report is included at Appendix F with a summary of the key outcomes provided as follows:

- The existing multipurpose courts are well used by both Striker and Leeming SHS. That is, they are at capacity on weekdays during school terms from 7.30am through to 11pm.
- The layout of the existing facility is not ideal for shared use between the recreation centre and Leeming SHS. Security access to the courts which are essentially a school area from 7.30am to 3.30pm is not consistent with the access requirements for the remainder of the school which is potentially a risk. In a new facility, how the interface between shared use (if adopted) works needs to be considered. This includes shared use of any community facilities included for Club that utilise Peter Ellis Park.
- Roof is a consistent issue for all parties who are reluctant to spend money on replacing elements such as floors as they will get water damaged.
- For Striker, the combination of each of the elements of the facility works well from a business perspective.
- The Department of Education has worked with Leeming SHS to develop a Schedule of Accommodation for potential facilities across three options:
    - Option 1 – Reconstruction of the LRC with Physical Education and Arts Learning Areas retained in the facility.
    - Option 2 – Refurbishment of the existing LRC with a new Performing Arts Theatre constructed separately.
    - Option 3 – New Sports Hall, drama, dance and music facility constructed on the school site.
- 2000 students is the number of students required for two courts. Redevelopment options will need to consider how school facilities could remain operational or implication and alternatives if the existing facility was demolished ahead of new facilities being constructed with further ongoing engagement with the DoE required.
- Each of the Cricket and Football Clubs utilise Peter Ellis Park as a satellite or secondary venue. The Junior components of both Club use the Park for both training and match days, with the football Club using the Park 5 days a week for training during winter. To improve the facility, access to basic provisions such as gender-neutral change rooms, storage, patron toilets and a kiosk is important.
- The Oval at Peter Ellis Park is in good condition.
- The Netball Club is looking to relocated to Peter Ellis Park, but the lack of access basic amenities is preventing them from doing so.
- Each of the Clubs is seeking the provision of basic amenities – change rooms, toilets, storage etc. – and are happy to work with the other sports to achieve a shared use facility.
- For the sub-lease holders in the existing facility (Play2Learn Kindy and Southern Cricket) the location of the facility works well for both businesses.
- Difficult for both businesses to invest into the facility whilst there is uncertainty around the long-term future of the facility and the possible requirement to close if, for example, the roof works were completed.
- Play2Learn would be interested in a new facility that incorporates all their requirements into the one area. Southern Cricket indicated that their business would be unlikely to survive a closure of the facility.

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11 NEEDS ANALYSIS

Based on the strategic and planning document review, demographic review, review of industry trends, stakeholder consultation and facility review, this section details the key strategic drivers, facility needs and indicative development options for the development of concept plans and feasibility assessment.

11.1 Key Strategic Drivers/Guiding Principles

The following are the strategic drivers/guiding principles for facility development as identified as being key for the development of sport and recreation facilities in the City of Melville in the draft Community Infrastructure Strategy:

- **Accessible and Inclusive:** Infrastructure is accessible for residents in different catchment areas with different abilities, and inclusive of diversity.
- **Multi-Functional and Collocated Facilities:** a network of facilities provide for a range of diverse user groups with a high level of spatial flexibility. Single use facilities will be considered where shared use facilities are proven not to meet the functional needs of the users they service.
- **Shared Use:** the City facilitates shared use of community infrastructure to maximise cost efficiencies and avoid duplication of provision.
- **Optimise Use and/or community outcomes:** the use of existing facilities owned or controlled by the City of Melville is maximised for community benefit.
- **Evidence Base:** investment is prioritised through a transparent and objective process and a clear understanding of stakeholders through tailored community engagement.
- **Responsible Provision:** community infrastructure is well planned, and delivered and maintained in a socially, economically and environmentally sustainable manner.
- **Safety and Security:** access to all community facilities is safe and secure, with enhanced passive surveillance, CCTV and lighting.
- **Quality of Design:** design meets the needs of users efficiently and effectively, balancing functional requirements and flexibility to deliver optimum benefit and lifecycle performance.

11.2 Review of Current Facilities

The information below provides a review of the LRC based on information previously outlined.

Criteria	LRC
Facility Hierarchy	PLAWA – District Indoor Sport and Recreation Centre (Dry) Peter Ellis Park • District Open Space/Sports Space (PLAWA) • AFL Preferred Facility Guidelines 2024 – Local/Junior/School • Cricket Australia Community Cricket Facility Guidelines 2023 – Club (Satellite)
Year of Opening	1988
Distance from Alternate Centre	2.4km – Lakeside Recreation Centre 5.1km – Willetton Stadium 6.4km - Squashworld Brentwood 7.8km – Cockburn ARC 8km - LeisureFit Booragoon 27.5km – Seamer Indoor Sports Centre (closest alternate Indoor Cricket Venue)
Potential Space for Redevelopment	Utilising existing footprint of the facility plus underutilised and not used former external aquatic areas. Potential alternative to utilise existing car parking area to build new facility whilst current facility continues to operate (noting this would impact on car park availability). Potential opportunity to split out performing arts area and relocate to Leeming SHS.

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Criteria	LRC
Current Development and Works Plans	City of Melville works includes the following: • 25/26FY – upgrade of changeroom facilities for community usage. • Roof replacement and associated works put on hold due to this project. Approximately $5M initially budgeted for this project.
Sport Guidelines and Facility Audits Identified Gaps in Provision	**LRC** Basketball WA • https://www.fiba.basketball/documents/official-basketball-rules/2022/equipment.pdf Courts and support facilities do not meet modern requirements and expectations. **Peter Ellis Park** AFL Preferred Facility Guidelines 2024 – Local / Junior / School Cricket Australia Community Cricket Facility Guidelines 2023 – Club (Satellite) Netball Australia – National Facilities Policy 2016 Gaps in provision include: • Change rooms and amenities – noting City is in process of amending Shared Use agreement with DoE to improve access and is proceeding with a project to modern changerooms. • Public toilet facilities – noting City is adding in a publicly accessible toilet as part of the changeroom modernisation project. • Medical / first aid room • Storage – noting the City is providing storage as part of the changeroom modernisation project. • Kitchen/kiosk • Multipurpose room
Current Design Review	As noted, the facility does not meet modern design standards for sport and recreation facilities. The facility is shared use which is a positive, but the design allows for the general public to readily enter the facility when it is dedicated for school usage. The facility has been converted from an aquatic facility which makes good use of the space through the indoor cricket courts but has left some areas underutilised. Stantec completed a review of the facility that identified issues previously identified with roof which requires replacement and associated mechanical services. Major electrical switchboards appear of original building construction age and have reached the end of their economic life. Any major building refurbishment would require the removal of most of the existing electrical infrastructure and wiring and replacement with new. OHA completed a review of the facility that identified numerous issue with DDA compliance which would need to be rectified if any refurbishment works were undertaken.
Opportunities	Basketball has been going through a period of high growth and is in high demand for participation particularly for children. Other nearby dedicated basketball facilities are struggling to service basketball requirements let alone other indoor sports such as futsal, badminton, volleyball etc. Squash courts are also slowly closing or being removed from recreation facilities. The opportunity with the LRC is to increase the provision of courts and integrate into a new

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Criteria	LRC
	facility complementary offering e.g. gym/health club to assist with sustainability. Opportunity also to integrate in sports such as netball. Integration of community club facilities to make the facility shared use with both the Leeming SHS and the Clubs. Setting and bushland surrounds provides opportunities with the design to take advantage of.

Table 21 – Current Facility Summary

When assessing the number of indoor courts in the 5km catchment area, a total of approximately 19 courts are available:

- Kennedy Baptist College - 2 Courts
- Lakelands SHS - 2 courts
- Lakeside Recreation Centre - 4 courts
- Leeming Recreation Centre – 2 courts
- Samson Recreation Centre - 1 Court
- Willetton Basketball Stadium – 8 Courts

Basketball WA recommended benchmark for an Association is 4 courts for every 25,000 residents, noting this is for priority basketball usage during peak periods. Table 22 provides an assessment of the required provision and shortfalls both currently and in the future in the 5km catchment area.

	2021 5km Catchment	2041 Population
Population	109,086	135,613
Benchmark	4 courts/25,000	4 courts/25,000
Estimated Court Requirements	17.5	21.5
Court Provision – Basketball Priority Access	12	12-16*
Court Provision - Other	7	7
Shortfall	5.5	5.5 - 9.5

Table 22 – Demand Assessment

* Lakeside Recreation Centre are in the early stages of planning a court expansion of four courts. This number assumes that their expansion plans are completed by 2041.

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11.3 Indicative Development Options

A summary of the potential indicative development or otherwise is provided below. Further details are provided in the Development Proposal at Section 11.4.

Facility	Comments	Facility Required to Operate During Construction	Impact on Build Programme/Design/Cost	Location Requirement(s)	Other
Community Facilities					
Administration and support facilities to meet the needs of the Operator.	• Facility is currently operated by an External Management Organisation having originally been operated by the City. • Future mode of operation is to be confirmed at a later stage of the Project. • Administration facilities required regardless of mode of operation	• TBC • If the facility is required to continue to operate in some capacity then some form of Administration offices will be required during construction.	• Nil • These offices could be in temporary facilities. • Additional cost impact for temporary facilities only	• Generally central to the building adjacent reception	• Implications of retaining current overall Facility Operator into new facility without public procurement process under the WA Local Government Act 1995 to be reviewed.

Three or four multipurpose courts facility with support facilities.	• The number of courts will be dependent on the amount of available space and other inclusions. Recommendation is for three courts minimum.
	• PLAWA Guidelines suggest a minimum of three courts with four courts for a regional facility. Current Operators have indicated demand for at least one additional court.
	• Shared use of one court and preferably two noting this will require further discussion and agreement with the DoE, Leeming SHS and the City as the DoE have indicated one court only and Leeming SHS are wanting access to two which is the current arrangement.
	• Demand assessment for basketball, volleyball, futsal, badminton supports the inclusion of additional courts.
	• Multi line markings to allow for multi-sport usage prioritising badminton, basketball, pickleball, futsal and volleyball.
	• The facility is located in between two basketball Association facilities so there are opportunities to:
	  ○ Continue to support Association usage, and
	  ○ To fill the gap in the market that currently exists for other indoor court sports such as futsal, volleyball and badminton.
		• No
		• If the current courts were demolished and unavailable for 1-2 years while the new courts are built, then this should not impact on the future community demand for courts.
		• The school have indicated that it would not be able to Operate without at least one indoor court so consideration would need to be given to maintaining one court during construction or identification of alternative court.
			• No
			• Intent would be to demolish the multipurpose courts and build new.
			• Nil additional cost impact
				• To maintain the partnership with the school for multipurpose court(s) use the multipurpose courts need to remain in close proximity to the school.	• Ongoing usage agreement and terms to be agreed with school

Shared use Satellite Club Pavilion servicing Peter Ellis Park.	• Peter Ellis Park is well used by local sporting clubs as a secondary/satellite facility in particular the junior sporting clubs. • Pavilion facility with basic amenities (change rooms, storage, public toilets) would assist with the usage. Facility would be developed as a Satellite Facility with provision standards from AFL Preferred Facility Guidelines 2024 – Local / Junior / School and Cricket Australia Community Cricket Facility Guidelines 2023 – Club (Satellite) used to guide provision of facilities. • Netball Club currently not moving due to lack of facilities. • Change rooms able to be used by school during terms and days and clubs after hours and on weekends. Opportunity to develop shared use with Leeming SHS and build on current shared usage. • Note: current location of cricket nets may need to be considered as that drives the Club to set up on eastern side of Oval for training and match days rather than the West. • Note: consideration separately on the lighting levels on the Oval to increase carrying capacity for night time games.	• New facility so not relevant.	• N/A	• Would need to have location close to oval and netball courts.	
Optional Community Facilities					
Squash Courts	• The facility currently has eight squash courts of which seven are in use. • No specific guideline for court numbers with PLAWA guidelines recommending the number be based demand demonstrated through a Business Case. • Nearest alternative facility is located in Brentwood.	• Yes • If included, would need to keep existing facility operating whilst new	• Yes • Programme and design would need allowance for maintenance of current	• Would likely require building the new squash courts on existing carpark and maintaining current squash courts until they	• Council may wish to consider Blue Gum Squash Club in the City of Melville as part of decision on whether to

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Facility	Comments	Facility Required to Operate During Construction	Impact on Build Programme/Design/Cost	Location Requirement(s)	Other
	• Demand for courts has been dwindling but the closure of facilities means that supply has also decreased.	facility is constructed to retain current users. • If squash courts were closed for 1-2 years during construction, it is envisaged that users would find alternative courts and not fully return to the new facility.	squash courts until new squash courts completed. • Additional cost impact due to extended programme	are complete and operating.	maintain squash facilities at Leeming Rec.
Three indoor cricket courts	• No specific guidelines for the number of courts. However, Cricket Australia guidelines recommend including additional facilities (as is currently the case) to assist with facility viability. • Benchmark facility at Casey Stadium utilises courts for additional activity as currently is the case with netball, dodgeball, indoor soccer and inflatable world usage. • Potential opportunity to add pickle ball markings as an additional usage. • If included, potential need to keep existing facility operating whilst new facility is constructed to retain current users.	• Yes • If included, would need to keep existing facility operating whilst new facility is constructed to retain current users and operator. • If indoor cricket facilities were closed for 1-2 years during construction, it is envisaged that the operator would need to find an alternative premises (which would require an investment beyond 1-2 years) or alternatively withdraw from the indoor cricket business.	• Yes • Programme and design would need allowance for maintenance of indoor cricket facilities until new indoor cricket facilities are completed. • Additional cost impact due to extended programme.	• Would likely require building the new indoor cricket facilities on existing carpark and maintaining current indoor cricket facilities until they are complete and operating.	• Implications of retaining current Indoor Cricket Operator into new facility without public procurement process under the WA Local Government Act 1995 to be reviewed.
Indoor cricket training/coaching lanes	• Privately run business so arguably complementary commercial activity. • Complements indoor cricket courts with potential to increase usage in a re-designed facility. • Lack of indoor training nets in Perth although included in WACA redevelopment – demand mainly in winter. • If included, potential need to keep existing facility operating whilst new facility is constructed to retain current users.	• Yes • If included, would need to keep existing facility operating whilst new facility is constructed to retain current users and operator. • If indoor cricket Indoor cricket training/coaching lanes were closed for 1-2 years during construction, it is envisaged that the operator would need to find an alternative premises (which would require an investment beyond 1-2 years) or alternatively withdraw from the indoor cricket training business.	• Yes • Programme and design would need allowance for maintenance of Indoor cricket training/coaching lanes until new Indoor cricket training/coaching lanes are completed. • Additional cost impact due to extended programme.	• Would likely require building the new indoor cricket training/coaching lanes on existing carpark and maintaining current Indoor cricket training/coaching lanes until they are complete and operating.	• Implications of retaining current Indoor Cricket Training Operator into new facility without public procurement process under the WA Local Government Act 1995 to be reviewed.
Complementary Commercial Facilities					
Health Club inclusive of gym and group fitness rooms.	• Current inclusion in the existing facility. • Demand analysis indicates good level of demand for both gym and group fitness. • Existing operators indicate that current membership is in the older demographic. Noting the aging demographic of the 5km catchment area, potential opportunity to target this market with the facility.	• Yes • If included, would ideally need to keep existing facility operating whilst new facility is constructed to retain current users. • If current gym was closed for 1-2 years during	• Yes • Programme and design would need allowance for maintenance of gym until new health club/gym is completed.	• Would likely require building the health club/gym on existing carpark and maintaining current gym until complete and operating.	

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Facility	Comments	Facility Required to Operate During Construction	Impact on Build Programme/Design/Cost	Location Requirement(s)	Other
		construction, it is envisaged users would find an alternative venue and may not return. • The impact on the health club not continuing to operate during construction is not considered as significant as the impact on squash and indoor cricket as it is envisaged that a newly developed health club will be able to attract new member sufficient to be viable.	• Additional cost impact due to extended programme.		
Childcare working with the existing providers.	• Currently a smaller operation but opportunity to work with current owners potentially in a new facility. Current operation is nature based so link to external areas important – may create space challenges. • Sub lease arrangement if continued provides guaranteed revenue stream to the future operator. • If included, potential need to keep existing facility operating whilst new facility is constructed to retain current users.	• Yes • If included, would ideally need to keep existing facility operating whilst new facility is constructed to retain current Operator and users. • If current childcare was closed for 1-2 years during construction, it is envisaged Operator and users would find an alternative venue and may not return. • The impact on the childcare not continuing to operate during construction is not considered as significant as the impact on squash and indoor cricket as it is envisaged that a newly developed childcare facility will be able to attract new member sufficient to be viable.	• Yes • Programme and design would need allowance for maintenance of childcare until new childcare is completed. • Additional cost impact due to extended programme.	• Would likely require building the childcare on existing carpark and maintaining current childcare until complete and operating.	• Implications of retaining current Childcare Operator into new facility without public procurement process under the WA Local Government Act 1995 to be reviewed.
Café/kiosk/F&B	• Offering which provides an external as well as internal offering in support of social sports within the facility and external users. • Basic provision will need to be included to support operations with final offering driven by the final composition of facilities.	• TBC • If the facility is required to continue to operate in some capacity, then some form of F&B will be required during construction.	• Nil • The F&B facilities could be in temporary facilities. • Additional cost impact for temporary facilities only.	• Need to be centrally located.	
Optional Complementary Commercial Facilities					
LTS Aquatic Facilities	• Potential inclusion of learn to swim facilities that could provide dual purpose with the potential health club facilities and servicing aging population. • Demand assessment completed by ActiveXchange supportive of inclusion. • City currently operating LTS at LeisureFit Booragoon so existing operations in place – extension of current programming. • Challenges may exist with spatial allocation.	• New facility so not relevant.	• TBC		

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Facility	Comments	Facility Required to Operate During Construction	Impact on Build Programme/Design/Cost	Location Requirement(s)	Other
Licenced Restaurant	• An opportunity may exist for a commercial licenced restaurant that caters for the needs of facility users, precinct users (netball and football) and the general community. • If included consideration could also be given to inclusion of modest competitive socialising facilities such as Flight Club (Darts), Holey Moley (Golf), Axe Throwing, F1 simulator which would add to activation, provide a point of difference and increase viability of the licenced restaurant. • It is envisaged at this early stage to optimise viability the licenced restaurant would require patronage from all three of: - Facility users (multipurpose courts; squash; indoor cricket; other), - Precinct users (netball; football); and - General community	• New facility so not relevant	• N/A	• Facility would need to be uniquely positioned so as to provide direct access/adjacency to - facilities within the new centre (ie. multipurpose courts; squash; indoor cricket; other); - the adjacent precinct oval(s) and netball courts; and - the general community via its own “front door”. • In order to be seen as a licenced restaurant for the community the facility would require a prominent and independent front door and signage.	
School Facilities					
Physical Education facilities	• Court/s and change rooms that can be shared either with the LRC or with a Community Sporting pavilion depending on design and layout. • Some challenges to ensure both school requirements and community needs can be met. • Shared use facility likely to provide funding opportunities for capital and operational costs.	• Yes. • DoE have indicated that the school could not be without the indoor performing arts and physical education facilities for a 2- year period.	• Yes • Programme and design would need allowance for maintenance of facilities until new facility is completed. • Additional cost impact due to extended programme.	• Ideally located adjacent to school grounds to minimise distance of travel for students.	
Performing Arts and Music Centre	• Depending on space availability with the LRC and funding arrangements that could be negotiated with the DoE, this facility may be better placed within the school grounds.	• Yes. • DoE have indicated that the school could not be without the indoor performing arts and physical education facilities for a 2- year period.	• Yes • Programme and design would need allowance for maintenance of facilities until new facility is completed. • Additional cost impact due to extended programme.	• Ideally located adjacent to school grounds to minimise distance of travel for students. • Could be located separately to existing LRC facility.	

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11.4 Draft Development Proposal

No:	Item	Quantity	Capacity	Mandatory or Optional	M2	E	I	Notes
1.00	**EXTERNAL**							
1.01	Carparking - Permanent	250	250	M	12,800			Existing
1.02	All Abilities Playground	1		O				Provision of playground in support of the sporting infrastructure to provide alternate options for patrons to attend the venue. Potential external link to café.
1.03	Skate Park	1		M	800			Existing
1.04	Outdoor Courts	8		O	5,300			Existing - Eight outdoor multipurpose courts for Netball, basketball and tennis. Shared use with Leeming SHS.
2.00	**FACILITY GENERAL/ADMINISTRATION**							
2.01	Main Building Entry	1		M	15			Entry for all visitors and patrons. Shared use for facility.
2.02	Secondary Entry	1		O	15			Provision for secondary access to courts only.
2.03	Reception	1		M	20			Shared use for the facility.
2.04	Foyer	1		M	50			Shared use for the facility.
2.05	Venue Manager Office	1	2	M	15			Venue Manager – depends on operating model.
2.06	Administration Office	1	6	M	60			Venue Manager – depends on operating model and final composition of facilities.
2.07	Small Meeting Rooms	1	4	M	15			
2.08	Staff Break / Kitchenette	1	6	M	10			Includes kitchenette; tea prep; seating
2.09	IT / Server Room / Storage	1	N/A	M	8			
2.10	Male Staff WC	1		M	16			Includes EOT facilities
2.11	Female Staff WC	1		M	16			Includes EOT facilities
2.12	Storage	1		M	40			Storage for Venue Management.
3.00	**MULTI PURPOSE COURTS REQUIREMENTS**							
3.01	Multi-Purpose Court	1		M	936			Shared use court with Leeming SHS. M2 as per DoE SOA.
3.02	Multi-Purpose Courts	2		M	1,710			2 Courts including overuns and spectator areas
3.03	Multi-Purpose Courts	1		O	855			1 Court including overuns and spectator areas Inclusion dependant on final mix of facilities.
3.04	Storage for Courts	1		M	40			5% for each additional court added to the 6 courts
3.05	Female Changeroom	1		M	TBC			If required.
3.06	Male Changeroom	1		M	TBC			If required.
3.07	Male Public Toilets	1		M	50			Public Toilets for the facility.
3.08	Female Public Toilets	1		M	50			Public Toilets for the facility.
3.09	Female UAT	1		M	8			
3.10	Male UAT	1		M	8			
3.11	Viewing Area	1		M	TBC			Viewing areas to include an allowance for socialising. Potential shared space with Indoor Cricket.
3.12	Changing Places Facility	1	1	O	20			IAW with standards for Changing Places Facility Guidelines.
3.13	Duty Manager Booth	1	2	O	6			View of courts required.
3.14	First Aid/Medical Room	1		M	10			Public
4.00	**SATELLITE CLUB - AFL GUIDELINES**							
4.01	Change Rooms	2		M	TBC			Potential shared use with school
4.02	Amenities	2		M	TBC			Potential shared use with school.
4.03	Umpire Change Rooms	1		M	40			
4.04	External Covered Space	1		M	50			
4.05	Social Space	1		O	TBC			Use of LRC space - each club except netball has a home club facility.
4.06	Kiosk	1		M	20			Depending on LRC F&B.
4.07	Public Toilets	1		M	25			Depending on design and access to LRC.
4.08	Office/Admin/Meeting Room	1		M	20			
4.09	Cleaners Store	1		M	5			
4.10	Internal Storage	1		M	20			
4.11	External Storage	3		M	60			Netball, Cricket, Football
5.00	**OPTIONAL COMMUNITY**							
5.01	Squash Courts	4		O	260			
5.02	Indoor Cricket Courts	3		O	1,360			Includes 2m circulation/Run off around nets
5.03	Storage	1		O	30			
5.04	Viewing Area	1		O	TBC			

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No:	Item	Quantity	Capacity	Mandatory or Optional	M2	E	I	Notes
5.05	Indoor Cricket Lanes/Nets	4		O	460			No allowance for run ups
5.06	Office	1		O	15			
5.07	Storage	1		O	30			
5.08	Kit Lay Down	1		O	20			
6.00	**F&B REQUIREMENTS**							
6.01	Cafeteria / Kiosk	1		M	150			Note: spatial requirements TBC.
6.02	Outdoor Café deck	1		O	100			
6.03	Kitchen	1		M	50			
6.04	Bar	1		M	50			Basic bar servicing facility users only
6.05	Kitchen Store	1		M	15			
6.06	Cool room	1		M	10			
6.07	Male Kitchen Staff WC & Change	1		O	15			
6.08	Female Kitchen Staff WC & Change	1		O	15			
7.00	**COMPLIMENTARY FACILITIES**							
7.01	Health Club							Gymnasium including amenities
7.02	Gym			M	500			To be confirmed in next stage or pre-feasibility
7.03	Group Fitness			M	200			
7.04	Studio			M	80			Usage TBC - spin or yoga or pilates.
7.05	Assessment Offices	1	2	M	10			
7.06	Male Change Rooms			M	60			
7.07	Female Change Room			M	60			
7.08	Creche			M	100			
7.09	Child care	1	50	M	513			Size may be scaled back depending on space availability
7.10	Aquatic Facilities (Learn to Swim)							
7.11	Learn to swim pool	1		O	535			Includes circulation and pool deck; excludes change rooms; pool assumed 23.5m X 11m;
7.12	Change Rooms	1		O	140			Includes male, female and UAT
7.13	Licensed Restaurant	1		O	500			Assumed full commercial bar/restaurant available to facility users, precinct users and general public
8.00	**SCHOOL FACILITIES**							
8.01	PE Facilities	1		M	1,135			Excludes Court but includes change rooms
8.02	Drama, Dance and Music	1		O	1,672			Includes circulation and unenclosed cover area.
9.00	**PLANT**							
9.01	Mechanical and Services Plant allowance							Allowance @10% of nett floor area
10.00	**OTHER**							
10.01	Lift & Stairs							
10.02	External Circulation							
	Bin Store				10			

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Appendices

Appendix A –Document Review Summary

Appendix B – Demographic Review Details

Appendix C – ActiveXchange IPM

Appendix D – O'Brien Harrop Access – Access Audit Report

Appendix E – Stantec Building Report

Appendix F – Consultation Report

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Appendix A – Document Review Summary

Document	Key Points to Note	Project Implications

City of Melville
Council Plan for the Future
2024 - 2034
	• The Council Plan is an integrated Strategic Community Plan and Corporate Business Plan.
	• Vision – Vibrant, Sustainable, Inclusive Melville.
	• Strategic objectives are grouped into five key outcome areas:
	  ○ **Healthy, Safe and Inclusive** – Healthy, safe and inclusive communities with a sense of belonging and wellbeing.
	  ○ **Clean and Green** – A clean, green and sustainable City for current and future generations.
	  ○ **Sustainable and Connected Development** – Sustainable, connected development and transport infrastructure across our City.
	  ○ **Vibrant and Prosperous** – Economic prosperity and vibrant, resilient communities and businesses.
	  ○ **Good Governance and Leadership** – Leadership and good governance for the benefit of the whole community.
	• The consultation completed to inform the Council Plan was conducted across two phases with 3,193 people contributing views.
	  ○ Phase 1 conducted in October 2023 as part of the Markyt Community Scorecard included sport and recreation facilities and services as one of 6 key priorities for the community.
	  ○ Phase 2 conducted by Catalyse independently and confidentially identified six key themes that guided the development of the outcomes and objectives. This identified Community and Recreation Facilities as one of the six key themes.
	• Relevant Strategic objectives aligned to Social/Community outcomes are:
	  ○ 1.4 – Provide inclusive multipurpose places and facilities to encourage healthy lifestyles and wellbeing.
	  ○ 1.5 - Support sustainable sporting and community groups and volunteering.
	• Relevant Strategic objectives aligned to Sustainable and Connected Development outcomes are:
	  ○ 3.2 Deliver sustainable and well-planned infrastructure and public places and spaces.
	• Noted that $2M of funding allocated to construction funding for renewal works for roof, HVAC (heating, venting, aircon) and electrical system at Leeming Recreation Centre to address safety and operational needs and risks as part of the Sport and Recreation service delivery.
		The following should be considered in the development in the Project:
		• Ensure alignment with Council and objectives.
		• Outcomes from consultation conducted.

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Document	Key Points to Note	Project Implications

City of Melville
Long Term Financial Plan
2024 - 2034
	• The Long-Term Financial Plan forms a part of the local government Integrated Planning and Reporting Framework.
	• This Plan ensures that the City's priorities and services are affordable and align with community needs and aspirations both now and in the future.
	• The LTFP notes "The City's land mass is largely fully developed and additional population growth is being accommodated through densification in the form of in-fill development. High-rise development is being undertaken in specific nodes that are located close to public transport links within the City. Whilst densification generates significant additional revenue, it also increases the need for more public open spaces and upgrades to urban infrastructure and facilities."
	• The LTFP references Asset Management Planning and notes the following approach: "The City has previously completed Asset Management Plans (AMPS) for significant asset classes and this work has identified the life cycle costs of assets and, in particular, the annual renewal expenditure required to ensure they continue to deliver an appropriate level of service. The average renewal expenditure identified by the AMPS is transferred to appropriate specific-purpose cash-backed reserves each year and the actual amount required for renewal expenditure in each year is transferred from the appropriate reserve account. This helps ensure that the cost of asset consumption is spread equitably across all users over the life of the asset."
	• The City has a Community Facilities Reserve with the purpose of this Reserve being for the provision of new, renewed or upgraded community facilities/buildings. Funds set aside in this reserve represent the amount identified in the Asset Management Plans for renewal of community facilities at the end of their usable life. Transfers from the reserve represent the actual capital expenditure on community facilities.
	• The Plan notes higher expenditure on the buildings asset class with this increase primarily due to two projects:
	  ○ The New Library and Cultural Centre: We're investing in the vibrant Melville City Centre with a state-of-the-art library and cultural centre, designed to enrich our community's cultural and educational experiences.
	  ○ Upgraded Sports Change rooms: We're accelerating the renovation of change rooms at sports grounds to meet contemporary standards, ensuring that our facilities are modern and welcoming for all users.
		The following should be considered in the development in the Project:
		• The City's approach to asset management and planning for new, renewed or upgraded community facilities/buildings.

City of Melville
Healthy Melville Plan
2019 - 2023
	• The Healthy Melville Plan identifies 5 goals to create a Healthy Melville:
	  ○ Increase Physical Activity
	  ○ Increase healthy eating
	  ○ Create a mentally healthy community
	  ○ Reduce alcohol and other drug use
		The following should be considered in the development of the Project:
		• The importance the City has placed on a Healthy Melville.

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Document	Key Points to Note	Project Implications
	○ Create a safe and healthy urban environment • Actions to address increasing physical activity include planning and provision of fit for purpose infrastructure to support an active community.	
City of Melville Active Reserve Infrastructure Strategy 2020	• The Active Reserve Infrastructure Strategy (ARIS) was developed to guide the provision of infrastructure on Active Reserves over the following 20 years. • **The guiding principles under which the ARIS was developed include:** ○ Wherever practical, ensuring the resident population of the City has equality of access to active reserve infrastructure. ○ The critical outcomes of the plan are based on the needs of the community for recreational and community-based sporting outcomes on active reserves. ○ Developing a sound evidence base to identify both perceived and normative need through ongoing engagement with clubs, the community and key stakeholders. ○ Ensuring that, wherever possible, the capacity of existing active reserves and associated infrastructure is maximised having regard to design and operational limitations. ○ **Ensuring that, wherever possible, the co-location of complementary users is maximised to ensure effective use of limited financial resources.** ○ Ensuring active reserve infrastructure is planned and delivered in a timely manner which is flexible to changing demographic and development profiles. ○ Providing the optimum level of provision relevant to the functionality and use by the City of Melville Community. • The Strategy identifies Peter Ellis Park as “Overflow Sports Reserve Minor Secondary”. • The Strategy identifies that the general catchment fulfilment of AFL (and Cricket) infrastructure across the City is good and indicates that the City is well provided for. • The Site and Building Assessment includes the following in relation to Peter Ellis Park; “There is a need to confirm potential future community use with the High School with a view to potentially develop a club/school pavilion to promote increased activity and support club use centrally within the site (currently not provided for other than through an agreement to use the school changing facilities which have significant limitations for club-based activities). A centrally located pavilion would provide greater opportunities to activate the space and introduce a permanent club presence. This could be enhanced with the introduction of floodlighting to the northern grass field. • In relation to Peter Ellis Park, the following recommendation is included:	The following should be considered in the development in the Project: • Use of the Guiding Principles in development of facility requirements and concepts.

Document	Key Points to Note	Project Implications
	"Refurbish existing changing room and explore the option to develop an expanded modular club/school pavilion to promote increased activity and support club use. The rationale for the recommendation is "The current shared use agreement is highly beneficial and with the two larger shade pavilions being constructed, provides greater potential for use. There is a need to clarify position with the High School and develop a club/school pavilion to meet contemporary club needs and promote expanded club use. Early discussions have been held regarding this option. Existing commitments have been made to upgrade the existing shared use changing facilities.	

Otium Planning Group
Needs Assessment – Netball and Multiuse Indoor and Outdoor Courts
	• The Needs Assessment Netball and Multi Use Indoor and Outdoor Courts (Needs Assessment) explores the provision of indoor and outdoor court facilities within the City to determine existing and future need.
	• Recommendation based on the Needs Assessment for the courts at Peter Ellis Park are resurface Peter Ellis Park court infrastructure and provide access to club supporting facilities in line with the benchmark established in recommendation 1. These are:
	  ○ An undercover area/s (up to 50m2).
	  ○ Dedicated netball storage (up to 20m2).
	  ○ LED floodlighting for all courts used by clubs, to a training standard.
	  ○ Safe access to a toilet.
	  ○ Access to a flexible meeting space with kitchenette (20m2).
	  ○ Access to gender neutral change rooms (35m2 x 2) optional - as required.
	• The assessment of the current infrastructure notes:
	  ○ "The existing reserve infrastructure is all floodlit and provides a good level of community accessibility.
	  ▪ Scheduled court resurfacing, changeroom/toilet/storage renewal and provision at Peter Ellis Park, coupled with the recently renewed court floodlighting will complement Leeming Netball Club (and other clubs) use of the courts (and broader reserve precinct).
	  ○ Indoor court provision is good at both the Leeming Recreation Centre (commercial lease and shared use agreement) and LeisureFit Melville.
	• Consultation conducted with the Leeming Netball Club noted the following:
	  ○ Operate from West Leeming Primary School and Peter Ellis Park for training (though transitioning to Peter Ellis Park). Use Fremantle Netball Association for competition.
	  ○ Approximately 120 members per season.
	  ○ Require a home base as they cannot accommodate more teams.
	  ○ Awaiting outcome of Play Our Way Grant ($1.1m). (Advised unsuccessful, August 2024).
		The following should be considered in the development in the Project:
		• Note the recommendations for Netball Club support facility provisions.
		• Note the consultation completed with the Netball Club ahead of consultation with representatives for this project.

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Document	Key Points to Note	Project Implications
	○ Seeking clubhouse to include function/meeting space, storage, changerooms, which the City is currently working with the club on. There is currently no safe access to toilets or water. ○ Resurface of courts at Peter Ellis Park scheduled. • Consultation with various indoor sports all highlighted a need for access to more indoor court provision (except for Netball).	
City of Melville – Policies CP-037 – Community Hub Policy CP-028 – Physical Activity Policy CP-120 – Climate Action Policy CP-119 – Active Reserve Parking Policy CP-102 – Urban Forest and Green Space Policy CP-084 – Disability Access and Inclusion Policy CP-002 – Stakeholder Engagement Policy CP-109 – Cultural Awareness Policy CP-103 – Improving Public Spaces Policy CP-057 – Sustainability Policy CP-008 – Forward Financial Planning and Funding Allocation	**CP-037 – Community Hub Policy** • Policy objectives include: ○ Facilities consolidated into identified community hubs – which aim to provide: ▪ effective and efficient service coordination and delivery. ▪ place making and place activation. ▪ community building - a localised approach to the delivery of services; and ▪ a financially sustainable community asset. • Defines Community Hub as "A conveniently located public space that is recognised and valued in the local community as a gathering place for people and an access point for a range of community activities, programs, services and events. • Policy Statement includes: ○ supporting community facilities which are: accessible; multi-functional; and well utilised. ○ Community hubs are multipurpose places and spaces where a variety of activities occur, a range of goals are addressed, and different objectives can be pursued. The key to the hub concept is integration and adaptability to enable transitions as community requirements evolve. This can mean both integration of services, programs and activities within a multipurpose community facility or an integration of a range of activity generating various uses including community, sporting and cultural facilities/places, shops, transport, public parks and plazas. **CP-028 – Physical Activity Policy** • Objective of the policy is to increase opportunities for physical activity, leading to the improved health and wellbeing of the community. • Includes commitment to: ○ Providing or facilitating a safe environment, facilities and services to encourage physical activity. ○ The provision of reserves and facilities for structured community sport and recreation. ○ Promotion of shared and multi-use of community facilities. ○ Building partnerships with internal/external agencies to promote the use of existing community assets (i.e. Schools, Travel Smart).	The following should be considered in the development in the Project: • For noting and ensuring compliance with all Policy's in delivery of the project. • Policies demonstrate a commitment from the City to increase the health and well being of the residents and acknowledge the role community facilities broadly have to play. Strong commitment to climate action, sustainability and shared/multi use of facilities.

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Document	Key Points to Note	Project Implications

	CP-120 – Climate Action Policy
	• This policy applies to all services, programs, projects, facilities, and strategic and operational factors over which the City has control or where the City may influence (e.g., community behaviour, advocating to other levels of government).
	• Includes:
	  ○ Life Cycle Assessments for best value sustainable decisions by undertaking holistic sustainability assessments for any project, service, or decision, considering associated aspects, impacts and externalities across its lifecycle. Ensuring assessments evaluate sustainability across the spectrum of social, economic, environmental, and financial aspects, including potential opportunities and risks with a strong focus on climate change aspects and impacts.
	  ○ Appropriate business models and partnerships for shared assets will be explored with various stakeholders, including the community, to ensure assets can be sustainably funded and resourced for continuing efforts in climate change mitigation and adaptation.
	CP-119 – Active Reserve Parking Policy
	• This policy applies to all proposed and existing active reserves in the City of Melville.
	• Any new active reserve parking facilities meet the car parking requirements set out in LPP1.6 Car Parking and Access.
	CP-102 – Urban Forest and Green Space Policy
	• Policy Statement includes:
	  ○ The City is committed to locally targeted increases in tree canopy and understory cover to ensure equality of Green Infrastructure across the City.
	  ○ The City will foster and facilitate innovative ways to engage the community in increasing urban forest and other green space across the City in all urban environments including streetscapes, parks, civic facilities, infrastructure reserves and private land.
	CP-084 – Disability Access and Inclusion Policy
	• Policy Statement includes:
	  ○ The city recognizes that people with a disability have equal rights to quality facilities and services that enable them to live and fully participate in their communities.
	CP-002 – Stakeholder Engagement Policy
	• Details the City's Policy on Stakeholder and Community Engagement. Objectives include:	

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Document	Key Points to Note	Project Implications
	○ To ensure City of Melville residents and all relevant stakeholders are provided a fair and meaningful opportunity to participate and contribute to problem solving, planning and decisions made by the Council and its staff. **CP-109 – Cultural Awareness Policy** • Policy objective is recognising the uniqueness of our Traditional owners, the Bibbulmun people, the City commits to engage mutual learning and meaningful action in partnership with the local Aboriginal and Torres Strait Islander community; paying respect to the Whadjuk people and Elders both past and present towards inclusion and reconciliation. **CP-103 – Improving Public Spaces Policy** • Policy Objectives include: ○ To improve the quality, useability, amenity and safety of public spaces in the City of Melville. ○ To develop greener and more sustainable public spaces. ○ To improve accessibility and connections. ○ To create public spaces which are fit for their intended purposes. • Policy statement includes: ○ An independent assessment by POS Tool, developed by the University of Western Australia, calculated that public spaces occupy 25.8% of the City's total area. This percentage does not include other public spaces, such as club pay-for-use facilities and pedestrian-friendly streets. The City of Melville has more available public space than most comparable urban local governments in Perth. ○ The main issue for the City to address is not an overall lack of public spaces, but rather how to best improve existing spaces. There are a range of opportunities to enhance existing spaces by adding new amenities, providing shade and greenery, improving accessibility and connections, providing more things to do and making spaces more environmentally sustainable. • Principles to improve public spaces include: ○ Utilise a best value for money approach to improving public spaces. ○ Make public spaces more accessible and comfortable for seniors. ○ Respect and celebrate Aboriginal culture and history in public spaces. ○ Liaises as appropriate and works co-operatively with the state Agencies managing regional reserves in the city, community groups and other stakeholders to manage and improve public spaces. **CP-057 – Sustainability Policy** • The objectives of this policy include:	

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Document	Key Points to Note	Project Implications
	○ acknowledge that sustainability is an ongoing strategic and operational objective and to provide a commitment to ensure sustainability consideration across City's functions; and ○ embedding sustainability aspects and considerations in City's existing and new frameworks, projects, plans, products and services and developing sustainability focused programs. **CP-008 – Forward Financial Planning and Funding Allocation** • Funding Allocation Prioritisation is based on the following key principles and prioritised in the following manner: ○ Activities required to ensure compliance with statutory obligations or standards; ○ Risk mitigation activities or projects that are required to reduce extreme or high-level risks (as determined by using the City of Melville Risk Assessment Matrix or another agreed risk assessment method) to, as far as practicable, an acceptable level; ○ Current operational funding for programmes unless the operational need for any of those programmes has been superseded; ○ Maintenance of existing assets (infrastructure) in a manner that will maximise their useful life and ensure they remain fit for purpose; ○ New programmes or assets required to meet demonstrable organisational or community needs as identified through community and corporate planning activities and Council decisions based on advice of technical/professional staff.	
City of Melville Parks Infrastructure Asset Management Plan 2020 - 2040	• To ensure the City effectively manages park infrastructure, the Parks Hard Asset Management Plan PHAMP assists in this process by identifying the size and value of the assets within this class, establishing the current Levels of Service, and determining the future demand and the risk profile that ownership attracts. Finally, lifecycle management of the portfolio is examined to identify opportunities to achieve better value for money. • The purpose of this PHAMP is to demonstrate responsible management of assets (and services provided from assets), compliance with regulatory requirements (Acts, Australian Standards), and to indicate necessary whole of life funding to provide the required Levels of Service, as well as estimated replacement cost. • The City's park infrastructure asset hierarchy is grouped into asset classes; these being sporting infrastructure, irrigation, playspace, furniture, and structures, which are broken down further into asset components.	The following should be considered in the development in the Project: • For noting.

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Document	Key Points to Note	Project Implications
	• The City undertakes regular planned maintenance on reserves and inspection on relevant sporting infrastructure. Lifecycle planning is important for the City due to the high value ($24M) of the overall assets.	

City of Melville
Building Asset Management Plan
2011 - 2030
	• The City of Melville owns and maintains a building portfolio with a replacement valuation of approximately $263.1 million which includes sport and recreation facilities.
	• The Building Asset Management Plan will assist in the City taking a tactical approach to the effective management of the facilities process by identifying the size and value of the assets within this class, establish the levels of service, determine the future demand and the risk profile that ownership attracts. Finally, lifecycle management of the portfolio is examined to identify opportunities for to achieve great value for money.
	• The plan notes that the City undertakes comprehensive Building Condition Audits (BCA) on an ongoing basis.
	• A comparison of past expenditures and building values indicates there has been an under spend on the City's buildings in the past although this spend has recently been increased based on the results of the previous BAMP. This increased expenditure should be maintained to ensure the City continues to meet expectations in its provision of community building infrastructure. Opportunities for rationalisation should also continue to be pursued.
	• The extent of the building covered by the BAMP includes the structure (foundations and external walls), roof, services such as utilities and HVAC (heating ventilation and air conditioning) as well as fixtures and fittings (predominantly kitchen and bathrooms).
	• Note that many buildings or parts of buildings, particularly those associated with sporting clubs, are subject to lease arrangements with varying levels of commitment to maintenance. They are included in the relevant asset category to enable a contingent liability to be allocated in the case of the City resuming full control of the building should the organisation cease to exist.
	• The City's goal in managing its building assets is to meet the required level of service in the most cost-effective manner for both present and future consumers. The key elements of infrastructure asset management are:
	  ○ Taking a life cycle approach,
	  ○ Developing cost-effective management strategies for the long term,
	  ○ Providing a defined level of service and monitoring performance,
	  ○ Understanding and meeting the demands of growth through demand management and infrastructure investment,
	  ○ Managing risks associated with asset failures,
	  ○ Sustainable use of physical resources,
	  ○ Continuous improvement in asset management practices.
		The following should be considered in the development in the Project:
		• For noting.

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Document	Key Points to Note	Project Implications
	• The Plan notes (at the time) the current portfolio varies in age from 1 to 98 years with the average age being approximately 38 years. A number of the buildings were not originally constructed to provide their current service but rather tenants were found for them in preference to disposal, as such their 'fitness for purpose' is low.	

City of Melville
Infrastructure Strategy
2016 - 2036
	• The City delivers over 200 products and services to the community and manages over $700 million in physical infrastructure assets.
	• This is the first Infrastructure Strategy for the City of Melville (the City) and its purpose is to:
	  ○ Provide the City and the community a clear view of the state of the City's core infrastructure and priorities for investment over the next 20 years;
	  ○ Identify significant issues and possible solutions for infrastructure assets over the next 20 years and provide a strategic direction that reflects current and future expectations;
	  ○ Provide the basis for long term financial plans and budgets for infrastructure
	• The Strategy applies to the City's community infrastructure assets, which are:
	  ○ Roads
	  ○ Buildings
	  ○ Drainage
	  ○ Paths
	  ○ Parks and river infrastructure
	• The Building portfolio is the second largest infrastructure class at the City of Melville and a significant 'touch point' for the community as it includes libraries, aquatic and recreation centres, community centres and halls, public toilets, sporting club rooms and change rooms.
	• At the time of writing, the report noted "the City has not 'saved' sufficiently to upgrade or replace building assets at the end of their economic or useful life and needs to retain and build up building related reserves for future works. Initial work on modelling this indicates that the additional expenditure required averages out at approximately $1.2 million per annum. This is our "Inheritance Gap".
		The following should be considered in the development in the Project:
		• Planned approach to asset management and replacement.

City of Melville
Land Asset Management Plan
2017
	• The City delivers over 200 services to the community, manages 237 vested State reserves and owns 170 freehold properties.
	• The **purpose** of this Plan is to give practical effect to the implementation of the City's Land and Property Retention, Disposal and Acquisition Policy (CP-005) by:
	  ○ documenting the principles, goals, indicators that will guide land asset management within the relevant State and local legislative and policy boundaries:
	  ○ establishing consistent criteria for accountable and transparent decision making; and
		The following should be considered in the development in the Project:
		• Planned approach to asset management and replacement.

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Document	Key Points to Note	Project Implications
	○ indicating operational directions and priorities over the medium to longer term. • This Plan **applies** to the City's real estate assets, which are held for the following uses: ○ Undeveloped open space; ○ Property acquired to facilitate future redevelopment or regeneration to meet planning objectives (various current uses). ○ Community and municipal facilities; ○ Parks and recreation reserves; and ○ Infrastructure placement (roads, paths, drainage).	
City of Melville Community Lease and Management License document template	• The lease agreements provide a consistent approach and specify clear obligations on lessees. • License documents clearly delineate responsibilities of the Licensor and Licensee.	The following should be considered in the development in the Project: • For noting.
City of Melville Direction from Young People 2022 - 2025	• Provides a four year strategic road map for how the City will deliver initiatives and plans in partnership with young people that support their health, wellbeing, and connection to community. • Priority actions (four key actions) include "Explore the development of more dedicated youth spaces in the City". • At the time, people aged 12 to 25 living in the City made up 17.2% of the population. • Relevant actions in the strategy include: ○ Activate the City's outdoor spaces with initiatives that relate to active pursuits such as skateboarding, BMX, mountain biking, and parkour. ○ Recruit and maintain a Youth Steering Group or similar to oversee the delivery of this Strategy	The following should be considered in the development in the Project: • For noting. Should the Project proceed to include community consultation, engagement with youth and potentially Youth Steering Group to be included.
Sport 2030 National Sports Plan	This document outlines Australia's bold vision which is to ensure Australia is the world's most active and healthy nation, known for our integrity and sporting success. This document is built on four strategic priorities: • Building a more active Australia; • Achieving sporting excellence; • Safeguarding the integrity of sport; and • Strengthening Australia's sport industry. The provision of sport and recreation facilities has linkages to two of the four objectives and more specifically to the targets set underneath the strategic priorities which include: • More people of all ages engaged in sport and physical activity throughout every stage of their life; and • A strong, viable, contemporary and inclusive sports industry with high quality successful organisations driving economic and social benefits.	The following should be considered in the development in the Project: • For noting and ensuring alignment.

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Document	Key Points to Note	Project Implications
	To deliver against these objectives, the plan indicates some of the key commitments made by the Federal Government including: • Drive movement for life through sport and physical activity participation for all Australians. • Coordinated investment in sport and recreation facilities to achieve sustainable outcomes for communities, with a focus on universal design to ensure sport is accessible to all Australians. • Collaborate and partner across portfolios (State and Territory Governments, Local Governments, non-government organisations and the corporate sector) which share a vision to create more active communities.	
Australia's Sport Participation Strategy, November 2023	• Playwell Australia's Sport Participation Strategy (Play Well Strategy) has been developed to create great sporting environments and experiences, where individuals of all ages, backgrounds, genders and abilities can come together to access the benefits of sport. • The strategy will be delivered across four horizons leading up to and following the Brisbane 2032 Olympics. The first horizon covers the period 2024 to 2026 with activities in Horizon 1 focused on achieving alignment across the sport system. • Activating Places and Spaces is one of six priority areas with objectives of: • Provide equitable access to and usage of community places and spaces ensuring they are available and welcoming for all people to engage in sport. • Unlock the multi-use potential of existing assets and maximise their versatility and sustainability through innovative partnerships and collaboration. • Establish processes to achieving optimum management practices including strategic planning, community engagement, policy change implementation and more equitable resource allocation. • Foster inclusive sport partnerships that address the demand for sport opportunities in local communities. • Implement aligned, coordinated and cooperative strategies for the design, upgrade, repurpose and construction of active places and spaces which are sustainable and resilient. • The strategy also highlights a commitment to sustainability and highlights the following in relation to venues for sport: • "The PLACES where these experiences take place, ensuring that they are resilient to growing financial pressures and the changing climate, and that environmental impact is minimised with existing spaces used where possible ."	The following should be considered in the development in the Project: • For noting and ensuring alignment.
Sport West	• Study completed by ACIL Allen on behalf of Sport West to attempt to quantify Social Return on Investment from organised Community Sport. • Headline findings:	The following should be considered in the development in the Project:

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Document	Key Points to Note	Project Implications
Sport in Western Australia: Social Return on Investment 2022	○ Gross benefit of organised sport in WA annually is $10.3B. ▪ Benefits include mental health benefits, enhanced human capital, Labour market outcomes, youth life skills and enhanced social capital. ○ 5,715 FTE jobs supported.	• The value of investment in sport and recreation facilities from an SROI perspective.
The Value of Community Sport Infrastructure, KPMG, 2018	• In 2017, Sports Australia commissioned KPMG to undertake a study into the value of community sport facilities to Australia. In 2018, The Value of Community Sport Infrastructure report was released. The report identified the annual value supported by community sport infrastructure with the following being some of the key findings: • The annual value supported by community sport infrastructure in Australia is at least $16.2 Billion, with community and sporting infrastructure being utilised by eight million Australians. • The economic value of community sport infrastructure is $6.3 Billion. • Persons utilising community and sporting infrastructure regularly delivers a saving on the Australian health care system estimated at $0.5 Billion per annum. • Community sporting infrastructure generates the equivalent of 33,900 FTE positions in Australia.	The following should be considered in the development in the Project: • For noting.

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Appendix B – Demographic Review Details

The information in this section has been drawn from the most recent census data completed by the Australian Bureau of Statistics (ABS) in 2021 (https://www.abs.gov.au/) and, where relevant, compared and analysed the data against previous census data.

Population forecast information has been provided by .id (informed decision).

2021 CENSUS INFORMATION

The table below provides a snapshot of the City of Melville population compared with Western Australia overall.

Category	City of Melville	WA
Population (2021 Census)	103,523	2,660,026
Males	48.0%	49.7%
Females	52.0%	50.3%
Aboriginal and Torres Strait Islander Population	0.9%	3.3%
Born in Australia	62.1%	62.0%
Median Age	42	38
Median Income per person ($ Weekly)	$909	$848
Median Income per household ($ weekly)	$2,096	$1,815
Couple family with children	47.1%	44.6%
Couple family without children	38.6%	38.8%
Total dwellings	41,863	
Occupied private dwellings	92.1%	89.1%

Table 23 – Demographic Overview – Source: Australian Bureau of Statistics, 2021 Census.

Population

In the 20 years since the 2001 census, the population of the City has increased by 13,259 people. This represents an overall growth of approximately 14.7%.

The Estimated Residential population in 2025 is 111,576 people with the population forecast to increase to over 126,586 by 2046[12].

Census Year	2001	2006	2011	2016	2021
Population	90,264	93,003	95,700	98,083	103,523
Change		2,739	2,697	2,383	5,440
Percentage Growth		3.0%	2.9%	2.5%	5.5%

Table 24 – Population Growth – City of Melville – Source: Australian Bureau of Statistics.

Age Structure

The 2021 Census identifies that the largest age groups in the City as being:

- the 50 - 54 years age group with 6,899 persons or 6.7%;
- the 45 - 49 years age group with 6,853 persons or 6.6%; and
- the 40-44 years age group with 6,803 persons or 6.6%.

To note, there is an even spread of age groups from the 5-9 years group through to 65 – 69 years age group.

[12] Source: Forecast i.d.

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	2021			
Category	Persons	% of Population	Change (2016 to 2021)	% Change (2016 to 2021)
0-4 years	4,959	4.8	44	0.9%
5-9 years	6,181	6	331	5.4%
10-14 years	6,766	6.5	734	10.8%
15-19 years	6,536	6.3	40	0.6%
20-24 years	6,205	6	-461	-7.4%
25-29 years	5,326	5.1	-393	-7.4%
30-34 years	5,628	5.4	24	0.4%
35-39 years	6,603	6.4	772	11.7%
40-44 years	6,803	6.6	307	4.5%
45-49 years	6,853	6.6	-20	-0.3%
50-54 years	6,899	6.7	255	3.7%
55-59 years	6,486	6.3	-69	-1.1%
60-64 years	6,515	6.3	365	5.6%
65-69 years	6,242	6	782	12.5%
70-74 years	5,509	5.3	1,599	29.0%
75-79 years	3,920	3.8	834	21.3%
80-84 years	2,757	2.7	179	6.5%
85 years and over	3,336	3.2	115	3.4%

Table 25 – Age Structure and Change – City of Melville – Source: ABS

Family and Household Make Up

Category	City of Melville	%	WA	%
Couple family without children	11,072	38.6	272,493	38.8
Couple family with children	13,519	47.1	313,666	44.6
One parent family	3,670	12.8	106,035	15.1
Other family	426	1.5	10,930	1.6
Family Households	28,152	73.0	686,949	71.2
Single or lone person house	9,375	24.3	245,193	25.4

Table 26 – Family Composition – City of Melville - Source: ABS

To note, Leeming has a higher proportion of couple families with children (50.2%)

To note from the above:

- The number of family households with children residing in the City is above the State percentages and provides for a high proportion of households in the region.

Household Income

As provided in Table 19 – Demographic Overview, the following is noted in relation to household income levels in the City of Melville:

- In relation to household income levels in the City of Melville:
  - The median income per person is $909 which is above the WA median ($ 848)
  - The median income per household is $2,096 which is above that of WA ($1,815).

Cultural Profile

From the 2021 census, 62.1% of the population were born in Australia. 0.9% of the population are Aboriginal and/or Torres Strait Islander people. The other top 5 country of birth responses were:

  - England – 6.6%

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- Malaysia – 3.4%
- China (excludes Special Administrative Regions and Taiwan) – 2.1%
- India – 1.9%
- New Zealand - 1.7%

POPULATION PROJECTIONS

City of Melville

Between 2025 and 2046, the population for the City of Melville is forecast to increase by 15,010 persons (13.45% growth), at an average annual change of 0.64%[13].

This table summarises the forecast population for the City of Melville.

Population growth in relevant suburbs including Leeming and those located in close proximity to Leeming include:

- Leeming -510 persons (- 5.9%)
- Bull Creek - 365 persons (- 4.3%)
- Bateman -254 (-6.4%)
- Murdoch +1,705 persons (+47.6%)

Year	2026	2031	2036	2041	2046
Estimated Population	113,132	118,693	121,670	123,979	126,586
Change		5,561	2,977	2,309	2,607
Percentage Growth		4.9%	2.5%	1.9%	2.1%

Table 27 – Forecast Population Growth – Forecast i.d.

Note: Please note that population numbers in forecast.id for the 2021 base year are derived from Estimated Resident Population from the Australian Bureau of Statistics. These differ from (and are usually higher than) Census counts as they factor in population missed by the Census and population overseas on Census night. They are generally considered a more accurate measure of population size than Census counts.

Leeming

As noted above, the forecast population in Leeming is anticipated to decline. To note, in that period of decline, the 20-24 year age group increases by 30.3% or 129 persons and both the 75-79 year age group and 80-85+ age group increase relatively significantly with a combined total of 1181 persons.

Age Group	2021		2046		Change between 2021 and 2046	
	Number	%	Number	%	Number	%
0-4	427	5.0	485	6.0	+58	+13.6
5-9	550	6.4	596	7.3	+46	+8.3
10-14	597	7.0	504	6.2	-93	-15.5
15-19	538	6.3	481	5.9	-57	-10.5
20-24	427	5.0	556	6.8	+129	+30.3
25-29	417	4.9	463	5.7	+46	+11.0
30-34	475	5.6	373	4.6	-102	-21.5
35-39	578	6.8	378	4.7	-200	-34.5
40-44	563	6.6	308	3.8	-255	-45.3
45-49	585	6.9	297	3.7	-288	-49.2
50-54	467	5.5	281	3.5	-186	-39.9
55-59	514	6.0	350	4.3	-164	-32.0
60-64	695	8.1	435	5.4	-260	-37.4
65-69	675	7.9	451	5.6	-224	-33.2

[13] Source: https://forecast.id.com.au/melville/

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Age Group	2021		2046		Change between 2021 and 2046	
	Number	%	Number	%	Number	%
70-74	512	6.0	466	5.7	-46	-9.0
75-79	234	2.7	444	5.5	+210	+89.9
80-85+	283	3.3	1,254	15.4	+971	+343.2
Total	**8,537**		**8,122**		**-415**	**-5.1**

Table 28 – Forecast Population Growth – Source: Population and household forecasts, 2021 to 2046, National Forecasting Program, .id (informed decisions), July 2024. https://www.id.com.au

5km and 10km Leeming Recreation Centre Catchments

Population forecast information has been provided by .id (informed decision) utilising Small Area Forecast information, or SAFi. SAFi is an independent set of population forecasts from .id (informed decisions). SAFi is based on a national view of population change that cascade down to the most granular forecasts in the country. The forecasts take into account the macro drivers of demographic change (fertility, mortality and migration) as well as a detailed understanding of future residential land development.

The selected catchment areas (5km and 10km radius from LRC) are created by aggregating ASGS 2021 (SA1) geographies. [To note: South Australian forecasts are 2021 based forecasts, while other States have been adjusted to 2021 ERP.]

To inform decisions in relation to aquatic and recreation facility planning in metropolitan areas, a 5km radius for population catchment from a potential site is generally used depending on the availability of alternative facilities. In regional areas, where residents are more prepared to (and often must) drive further to access facilities, a 10km radius for population catchment can be used.

5km Catchment – Leeming Recreation Centre

About the Catchment Area

As part of the forecasting process, current and future major development sites with a capacity of 10 or more dwellings have been identified. Each site is classified with a site status (from speculative to under construction) helps inform the timing of development and when dwellings are available for people to live.

Within this catchment, 93 major development sites have been identified.

By combining data about the current stage of development (from the Residential Development Layer) with future population demand (from SAFi population forecasts), .id (informed decisions) can provide a balanced view of population and dwelling growth based on detailed research about place.

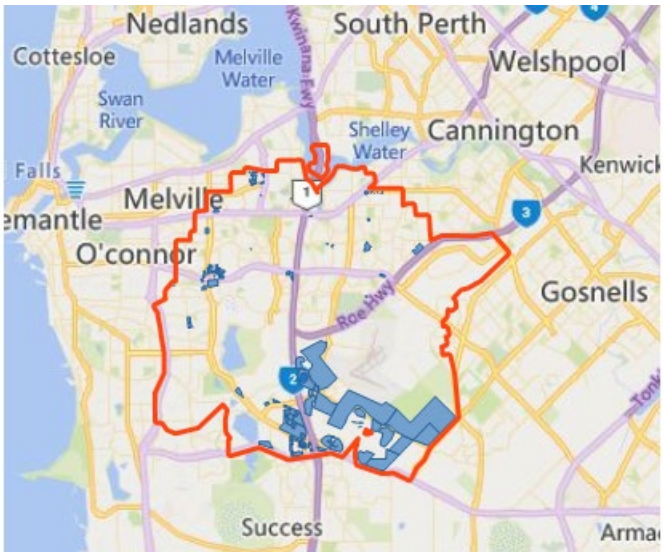


Image 8 – Major development sites identified in the forecasts.

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Population/Dwelling Summary

This table summarises the population and dwelling forecast outlook for the LRC Project 5km catchment area.

		Total
Population 2021		**109,086**
Population 2041		**135,613**
Change 2021-2041	↑	**24%**

Table 29 – Forecast Population Growth.

The LRC Project 5km catchment area is forecast to add 26,527 persons in the 20 years to 2041. This represents an average annual growth rate of 1.1%. This is lower than the Western Australia average of 1.4%.

Forecast summary, LRC Project 5km SA1 (SA1_2021) 2021 to 2041					
	2021	**2026**	**2031**	**2036**	**2041**
Total population	**109,085**	**116,708**	**125,035**	**130,784**	**135,613**
Change (Five year)		7,623	8,327	5,749	4,829
Average annual change (%)		1.36	1.39	0.90	0.73
Total Dwellings	**41,058**	**43,476**	**47,407**	**50,717**	**53,813**
Change (Five year)		2,418	3,931	3,310	3,096
Average annual change (%)		1.15	1.75	1.36	1.19

Table 30 – Forecast Summary Population Growth, 2021-2041.

These changes in population, dwellings and the average annual change as compared to Western Australia are demonstrated in the graphs that follow.

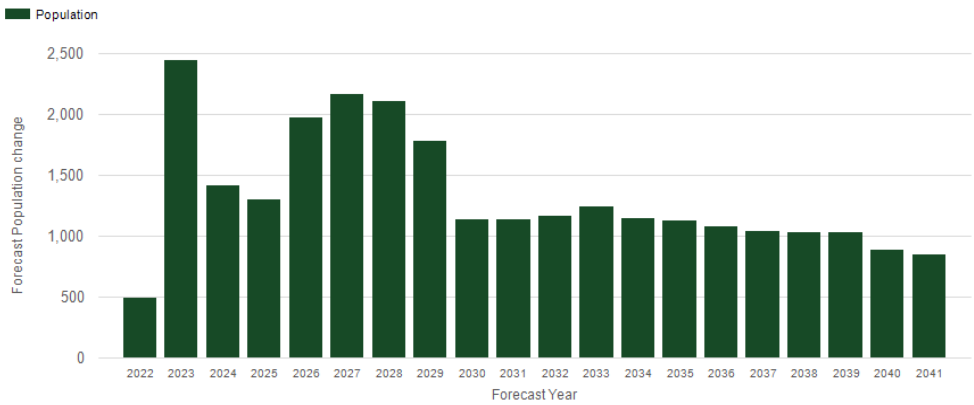


Image 9 – Change in Population – LRC 5km Catchment.

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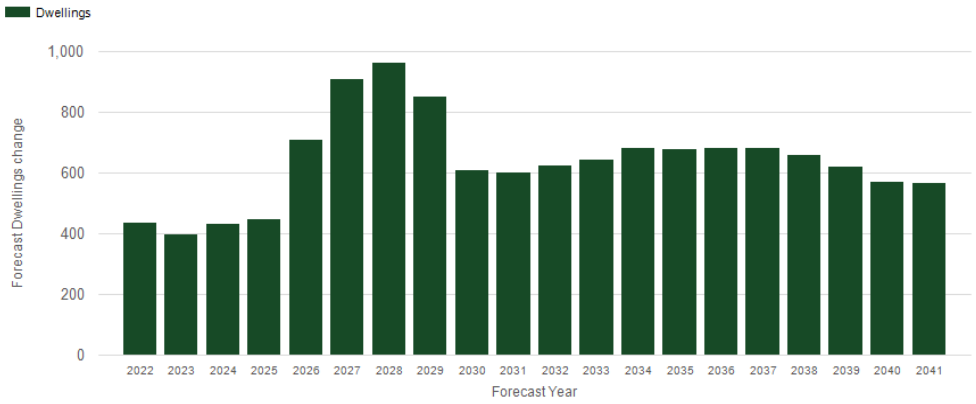


Image 10 – Change in Dwellings – LRC 5km Catchment.

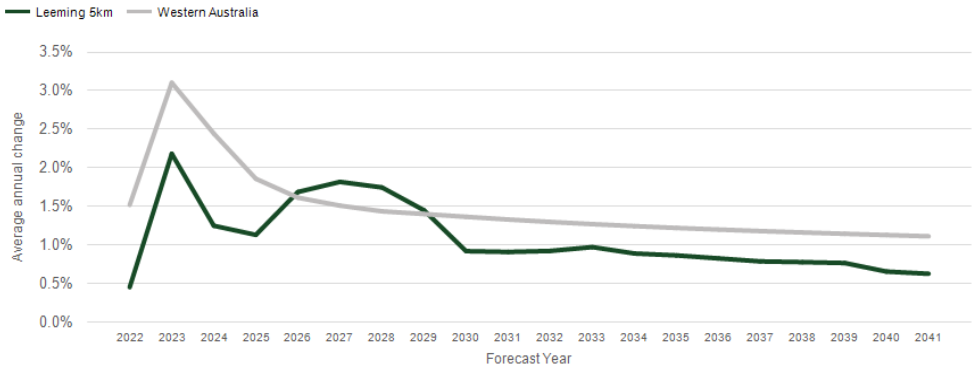


Image 11 – Average Annual Percentage Population Change Benchmarked against Western Australia – LRC 5km.

Forecast Age Structure

The Age Structure of Australia provides key insights into the level of demand for age-based services and facilities such as child care and aged care. It is an indicator of Australia's residential role and function and how it is likely to change in the future. Service age groups divide the population into age categories that reflect typical life-stages. They indicate the level of demand for services that target people at different stages in life and how that demand is changing.

Age group	2021			2026			2031			2036			2041		
	No.	%	BM%	No.	%	BM%	No.	%	BM%	No.	%	BM%	No.	%	BM%
Babies and pre-schoolers (0 to 4)	5,329	4.9	*6.2*	5,303	4.5	*5.6*	5,840	4.7	*5.4*	6,207	4.7	*5.2*	6,507	4.8	*5.2*
Primary schoolers (5 to 11)	9,463	8.7	*9.2*	9,299	8.0	*8.6*	9,186	7.3	*8.0*	9,514	7.3	*7.6*	9,845	7.3	*7.4*
Secondary schoolers (12 to 17)	8,986	8.2	*7.4*	9,524	8.2	*7.5*	9,464	7.6	*7.3*	9,180	7.0	*6.8*	9,300	6.9	*6.6*
Tertiary education and independence (18 to 24)	10,009	9.2	*8.3*	11,773	10.1	*8.8*	13,205	10.6	*9.3*	13,170	10.1	*9.2*	12,815	9.4	*8.7*
Young workforce (25 to 34)	12,501	11.5	*14.2*	12,840	11.0	*13.9*	14,307	11.4	*13.0*	15,470	11.8	*13.2*	16,004	11.8	*13.6*
Parents and homebuilders (35 to 49)	21,778	20.0	*20.8*	22,671	19.4	*21.0*	23,206	18.6	*21.0*	23,253	17.8	*20.0*	23,613	17.4	*19.0*
Older workers and pre-retirees (50 to 59)	13,654	12.5	*12.6*	14,000	12.0	*11.9*	14,314	11.4	*11.5*	15,079	11.5	*12.0*	15,812	11.7	*12.6*
Empty nesters and retirees (60 to 69)	13,009	11.9	*10.4*	13,603	11.7	*10.6*	13,926	11.1	*10.8*	14,107	10.8	*10.6*	14,266	10.5	*10.4*
Seniors (70 to 84)	11,559	10.6	*9.0*	14,472	12.4	*10.0*	17,160	13.7	*11.3*	18,612	14.2	*12.1*	19,533	14.4	*12.7*
Elderly aged (85 and over)	2,799	2.6	*1.8*	3,224	2.8	*2.0*	4,426	3.5	*2.5*	6,192	4.7	*3.3*	7,918	5.8	*3.9*
Total	**109,086**	**100.0**	***100.0***	#####	**100.0**	***100.0***	**125,035**	**100.0**	***100.0***	**130,785**	**100.0**	***100.0***	**135,613**	**100.0**	***100.0***

Table legend: Leeming 5km | Western Australia

Table 31 – Forecast Service Age Groups, 2021-2041.

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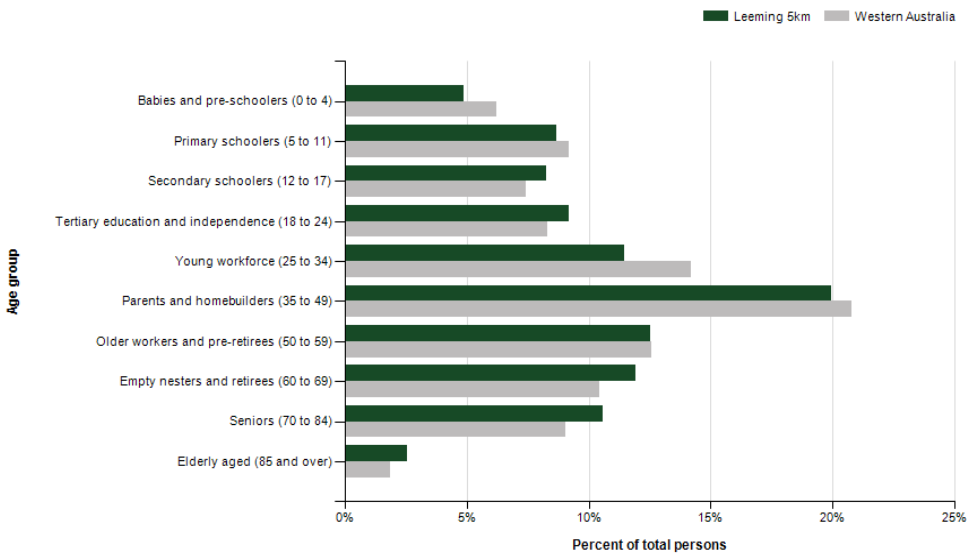


Image 12 – Forecast Service Age Groups Benchmarked against Western Australia – LRC 5km Catchment.

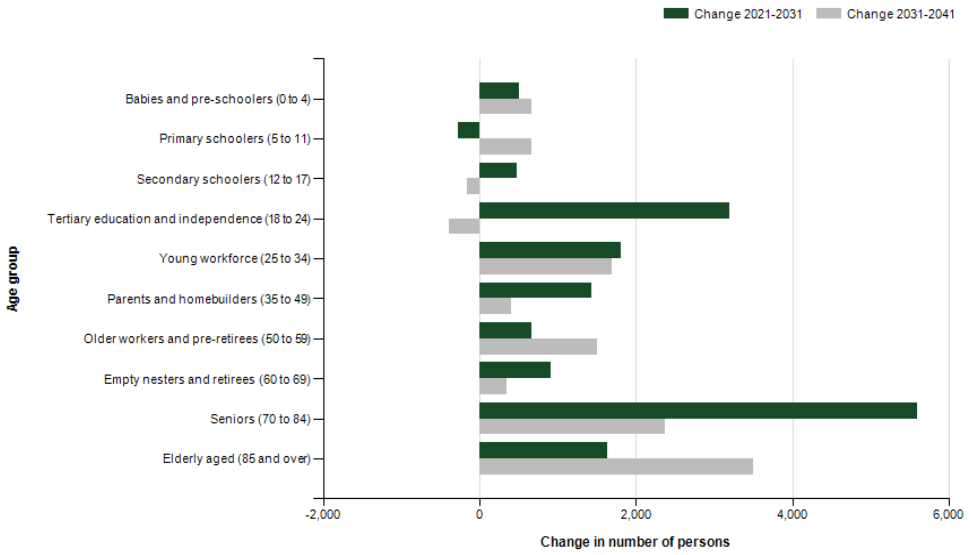


Image 13 – Change Forecast Service Age Groups Benchmarked – LRC 5km Catchment.

10km Catchment - Leeming Recreation Centre

About the Catchment Area

As part of the forecasting process, current and future major development sites with a capacity of 10 or more dwellings have been identified. Each site is classified with a site status (from speculative to under construction) helps inform the timing of development and when dwellings are available for people to live.

Within this catchment, 831 major development sites have been identified.

By combining data about the current stage of development (from the Residential Development Layer) with future population demand (from SAFi population forecasts), .id (informed decisions) can provide a balanced view of population and dwelling growth based on detailed research about place.

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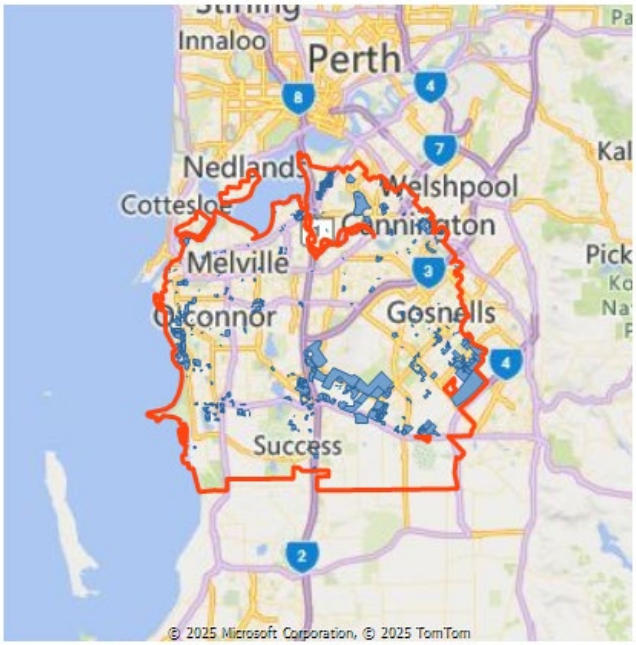


Image 14 – Major development sites identified in the forecasts.

Population/Dwelling Summary

This table summarises the population and dwelling forecast outlook for the LRC Project 10km catchment area.

		Total
Population 2021		**478,157**
Population 2041		**604,723**
Change 2021-2041	↑	**26%**

Table 32 – Forecast Population Growth.

The LRC Project 10km catchment area is forecast to add 126,566 persons in the 20 years to 2041. This represents an average annual growth rate of 1.2%. This is lower than the Western Australia average of 1.4%.

Forecast summary, LRC Project 10km SA1 (SA1_2021) 2021 to 2041					
	2021	**2026**	**2031**	**2036**	**2041**
Total population	**478,156**	**516,287**	**548,666**	**576,753**	**604,722**
Change (Five year)		38,131	32,379	28,087	27,969
Average annual change (%)		1.55	1.22	1.00	0.95
Total Dwellings	**184,578**	**195,398**	**210,337**	**225,852**	**242,088**
Change (Five year)		10,820	14,939	15,515	16,236
Average annual change (%)		1.15	1.48	1.43	1.40

Table 33 – Forecast Summary Population Growth, 2021-2041.

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These changes in population, dwellings and the average annual change as compared to Western Australia are demonstrated in the graphs that follow.

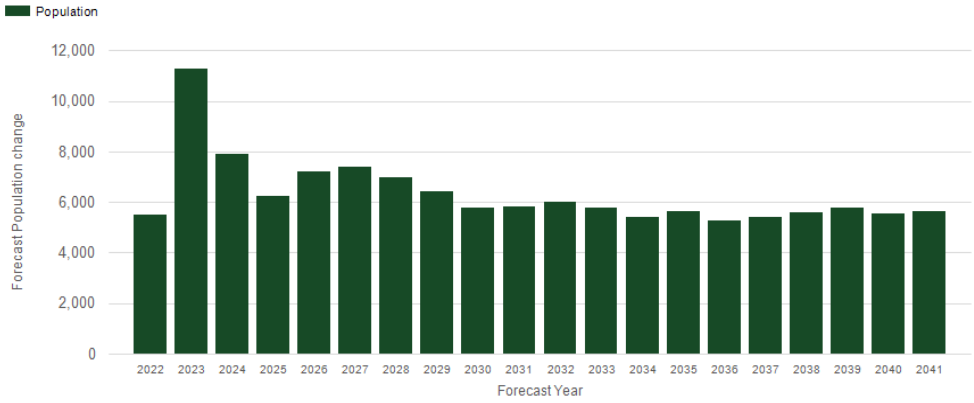


Image 15 – Change in Population – LRC 10km Catchment.

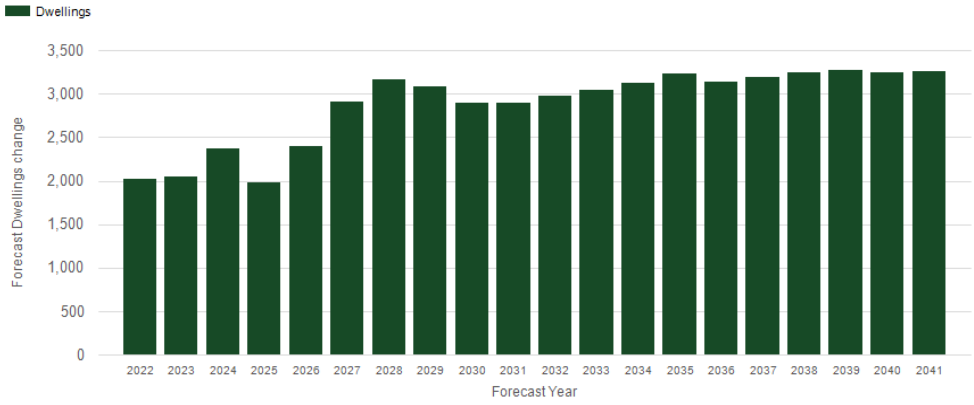


Image 16 – Change in Dwellings – LRC 10km Catchment.

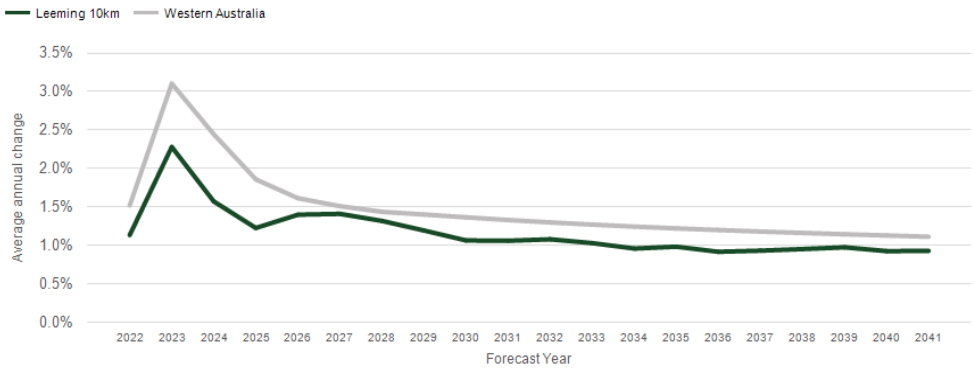


Image 17 – Average Annual Percentage Population Change Benchmarked against Western Australia – LRC 10km Catchment.

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Forecast Age Structure

The Age Structure of Australia provides key insights into the level of demand for age-based services and facilities such as child care and aged care. It is an indicator of Australia's residential role and function and how it is likely to change in the future. Service age groups divide the population into age categories that reflect typical life-stages. They indicate the level of demand for services that target people at different stages in life and how that demand is changing.

Age group	2021			2026			2031			2036			2041		
	No.	%	BM%	No.	%	BM%	No.	%	BM%	No.	%	BM%	No.	%	BM%
Babies and pre-schoolers (0 to 4)	28,572	6.0	*6.2*	29,375	5.7	*5.6*	30,284	5.5	*5.4*	31,760	5.5	*5.2*	33,660	5.6	*5.2*
Primary schoolers (5 to 11)	43,619	9.1	*9.2*	45,464	8.8	*8.6*	45,729	8.3	*8.0*	46,409	8.0	*7.6*	48,012	7.9	*7.4*
Secondary schoolers (12 to 17)	36,227	7.6	*7.4*	39,511	7.7	*7.5*	41,380	7.5	*7.3*	40,904	7.1	*6.8*	41,410	6.8	*6.6*
Tertiary education and independence (18 to 24)	43,182	9.0	*8.3*	48,467	9.4	*8.8*	54,217	9.9	*9.3*	56,063	9.7	*9.2*	55,750	9.2	*8.7*
Young workforce (25 to 34)	65,112	13.6	*14.2*	68,792	13.3	*13.9*	73,649	13.4	*13.0*	80,298	13.9	*13.2*	85,898	14.2	*13.6*
Parents and homebuilders (35 to 49)	103,006	21.5	*20.8*	110,155	21.3	*21.0*	113,788	20.7	*21.0*	114,094	19.8	*20.0*	116,836	19.3	*19.0*
Older workers and pre-retirees (50 to 59)	57,801	12.1	*12.6*	58,940	11.4	*11.9*	60,451	11.0	*11.5*	66,151	11.5	*12.0*	71,024	11.7	*12.6*
Empty nesters and retirees (60 to 69)	48,566	10.2	*10.4*	51,461	10.0	*10.6*	53,323	9.7	*10.8*	54,582	9.5	*10.6*	56,132	9.3	*10.4*
Seniors (70 to 84)	41,791	8.7	*9.0*	52,045	10.1	*10.0*	60,730	11.1	*11.3*	65,824	11.4	*12.1*	70,353	11.6	*12.7*
Elderly aged (85 and over)	10,280	2.1	*1.8*	12,077	2.3	*2.0*	15,114	2.8	*2.5*	20,669	3.6	*3.3*	25,647	4.2	*3.9*
Total	**478,157**	**100.0**	***100.0***	**516,288**	**100.0**	***100.0***	**548,667**	**100.0**	***100.0***	**576,754**	**100.0**	***100.0***	**604,723**	**100.0**	***100.0***

Table legend: Leeming 10km | Western Australia

Table 34 – Forecast Service Age Groups, 2021-2041.

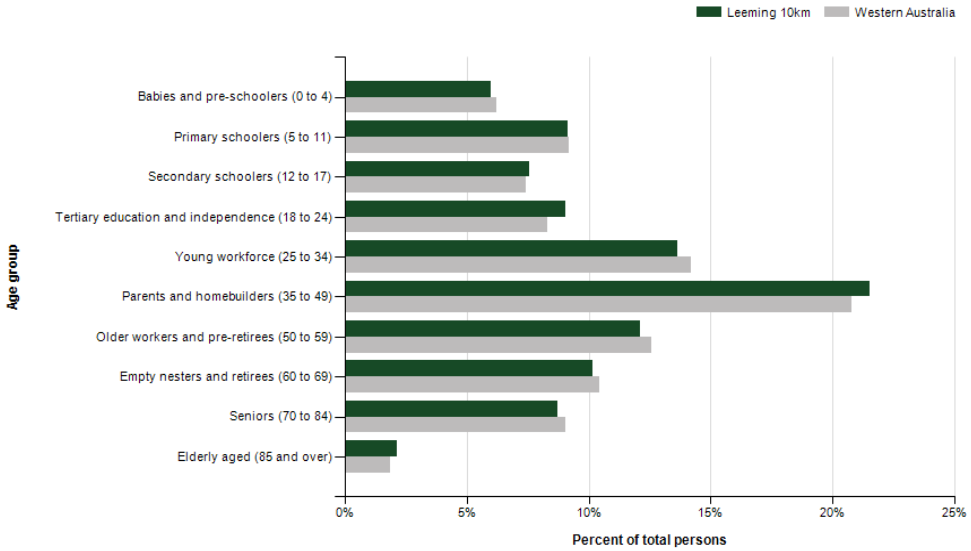


Image 18 – Forecast Service Age Groups Benchmarked against Western Australia – LRC 10km Catchment.

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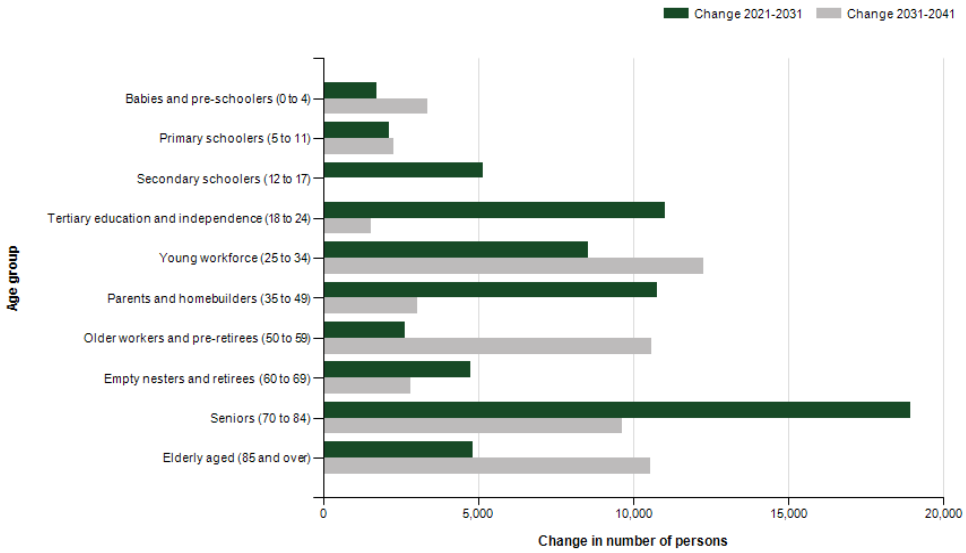


Image 19 – Change Forecast Service Age Groups Benchmarked – LRC 10km Catchment.

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Appendix C – ActiveXchange IPM

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Leeming Recreation Centre (LRC)

Investment Planning Model

April 2025

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OUR WHY IS A TIRELESS PURSUIT OF 3 QUESTIONS

Why **one person** is more likely to be active than another person?

Why **one location** is more likely to absorb demand than another?

What is the **value of participation** to enable evidence-based decisions?



30,000+
Locations

5M+
Leisure, Fitness and Sport Members

500+
Leisure & Fitness

10,000+
Club Sport Sites

100+
State Sports

150M+
Individual First Party Data Transactions

11B+
Annual Australian Household Transactions

ActiveXchange

Full overview video: www.ActiveXchange.org

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Investment Planning Model

ActiveXchange database – Unique in the sector

Data from 4m participant/ member records, millions of session visits, performance of hundreds of facilities across Australia and New Zealand are brought together through facility operator and system provider partnerships

Model metrics

Demand: likelihood of each individual to use the facility based on factors including demographics, lifestyle (segments), deprivation, mobility (willingness to travel) – correlated against types of facility (supply offer) factors; capacity (if known), access, age of the facility, parking, competition, opening hours, proxy program and pricing assumptions

Supply and competition

All competition audited by our in-house team of auditors. Travel time catchments mapped, factoring in relevant travel time decay modelling. Weighting applied to different competition based on type and capacity

Demand allocation

Based on the model run a number of likely members (and attributed visits from these to each facility type) from each SA1 is allocated to the site

Demand profiling

1,700 demographic and lifestyle indicators appended to every record to create specific membership and activity (visit) demand segments and model parameters that are extrapolated nationwide (SA1 level)

Validation

Member and visit outcomes are regularly checked against the actual performance of hundreds of facilities. The model is constantly refined to increase average accuracy, which is currently at over 90%.

ActiveXchange

Full overview video: www.ActiveXchange.org

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Investment Planning Model

Active Xchange

National sample

Actual up to date data from hundreds of sites across Australia and New Zealand

Mosaic segmentation

Lifestyle information around an individual from Experian

Other indicators

Such as age, gender, deprivation, car ownership and rural/urban classification

DEMAND

Projections & Performance

Member projections and visits calculated for each site – for area wide analysis this includes identifying unmet demand due to accessibility, capacity and quality constraints

Optimal location and specification

Using the projections on members and usage the model identifies the optimal size of facilities, programming and pricing for sites

SUPPLY

Site catchment

Using drive time networks, to identify and profile the surrounding SA1 locations

Travel time decay

The willingness of each individual to travel to different facility types, factoring commuter use

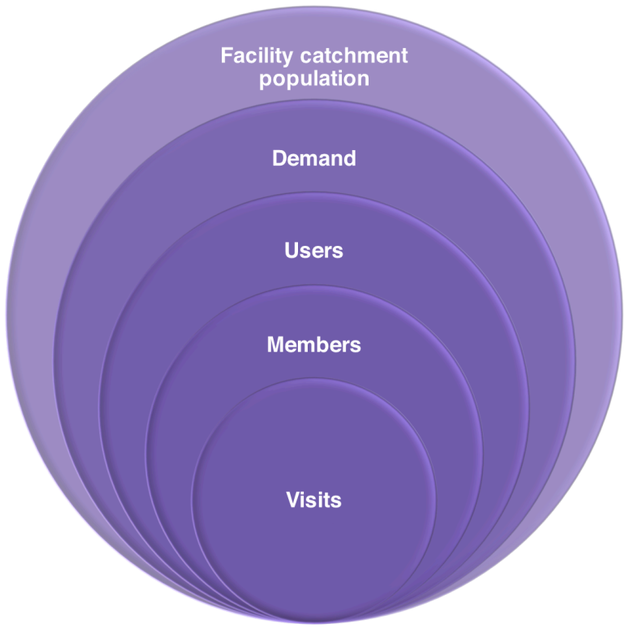
Competition

Identified the existing competition around the site and likely movement of demand between different types of sites

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Investment Planning Model

As part of the investment planning model, numerous data sets are used to assess performance and infrastructure provision. These related subsets are described below and shown graphically in the adjacent diagram.



Catchment Population – this is the total number of people living within a facility's catchment area determined by drive time

Demand – this is the predicted number of people within the catchment population that are likely to demand gym/aquatic services based on market profile analysis

Users – this is the predicted or actual number of people that are likely to use the facility based on facility features, travel time decay and competition

Members – this is the predicted or actual number of users that are likely to be formal members of the facility's member-based programs

Visits – the predicted or actual visits made to the facility by users/members

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Leeming Recreation Centre (LRC)

Area and Drive Time Catchment Overview

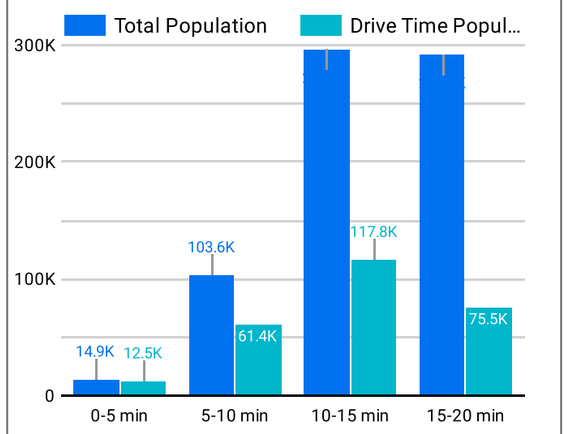
The map shows the site, population and associated 20 minute drive time catchment. Competitors are overlayed.

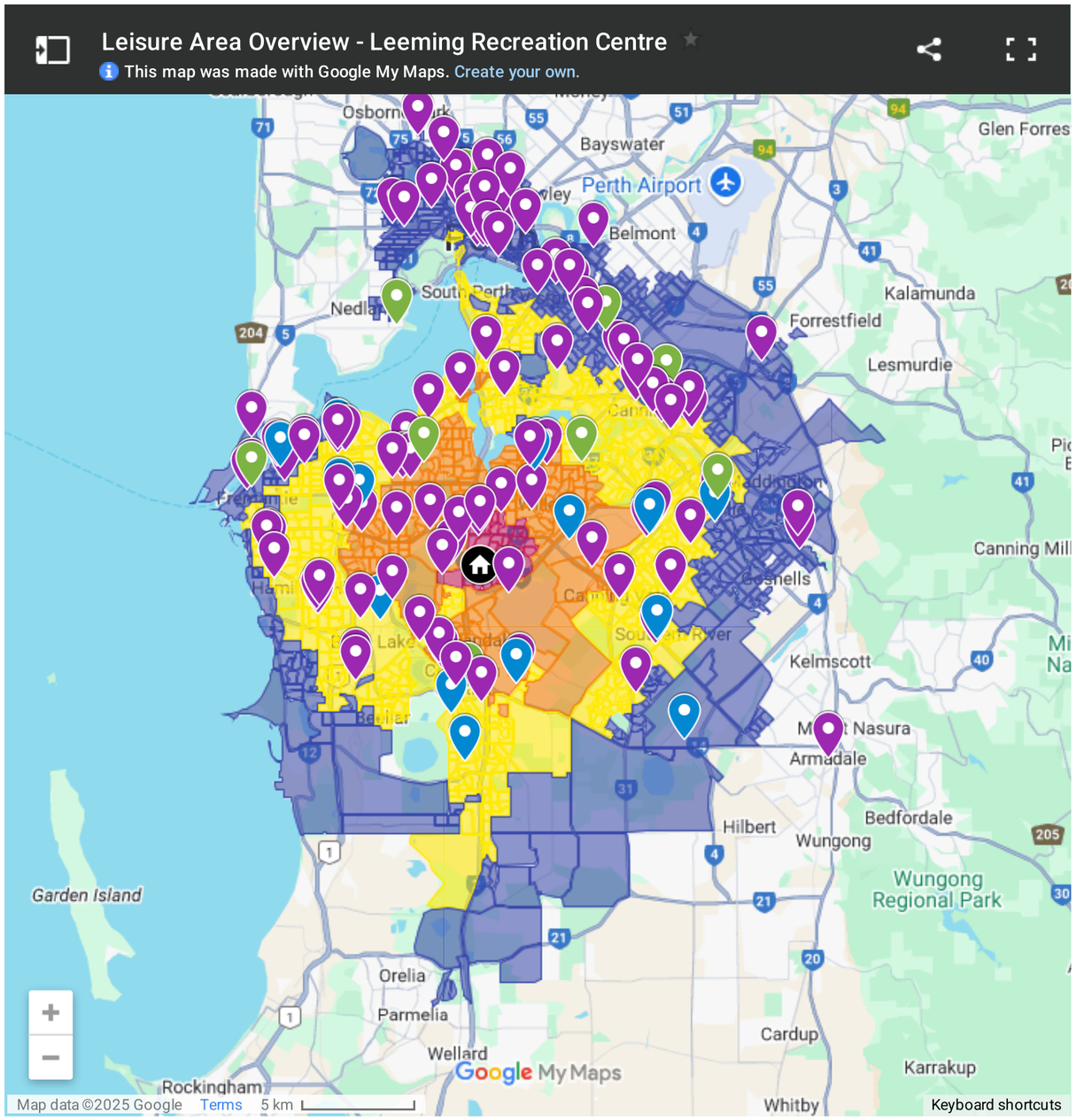
Key:
Red Area: 0-5 minute catchment drivetime
Orange Area: 5-10 minute catchment drivetime
Yellow Area: 10-15 minute catchment drivetime
Blue Area: 15-20 minute catchment drivetime

Competitor sites within 20 minutes

SITE	Drive time
F45 Training Bull Creek	2.36
Lakeside Recreational Centre	3.85
Genesis Health and Fitness Bull Creek	3.98
Jetts Southlands Willetton	5.47
XO FIT 24/7 GYM	6.00
Anytime Fitness Murdoch	6.00
Roar Active Jandakot	6.00
S30 Studio	6.00
Zap Fitness 24/7 Willetton	7.39
Murdoch Active Gym	8.00
F45 Training Willetton	8.39
Anytime Fitness Willetton	8.39
Waterwise Swim School - Willetton	8.39

Category	Catchment	After DT
Population	709,359	267,224
0_14 (yr-old)	119,803	45,437





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Leeming Recreation Centre (LRC)

Area and Drive Time Catchment Overview - 10 min DT

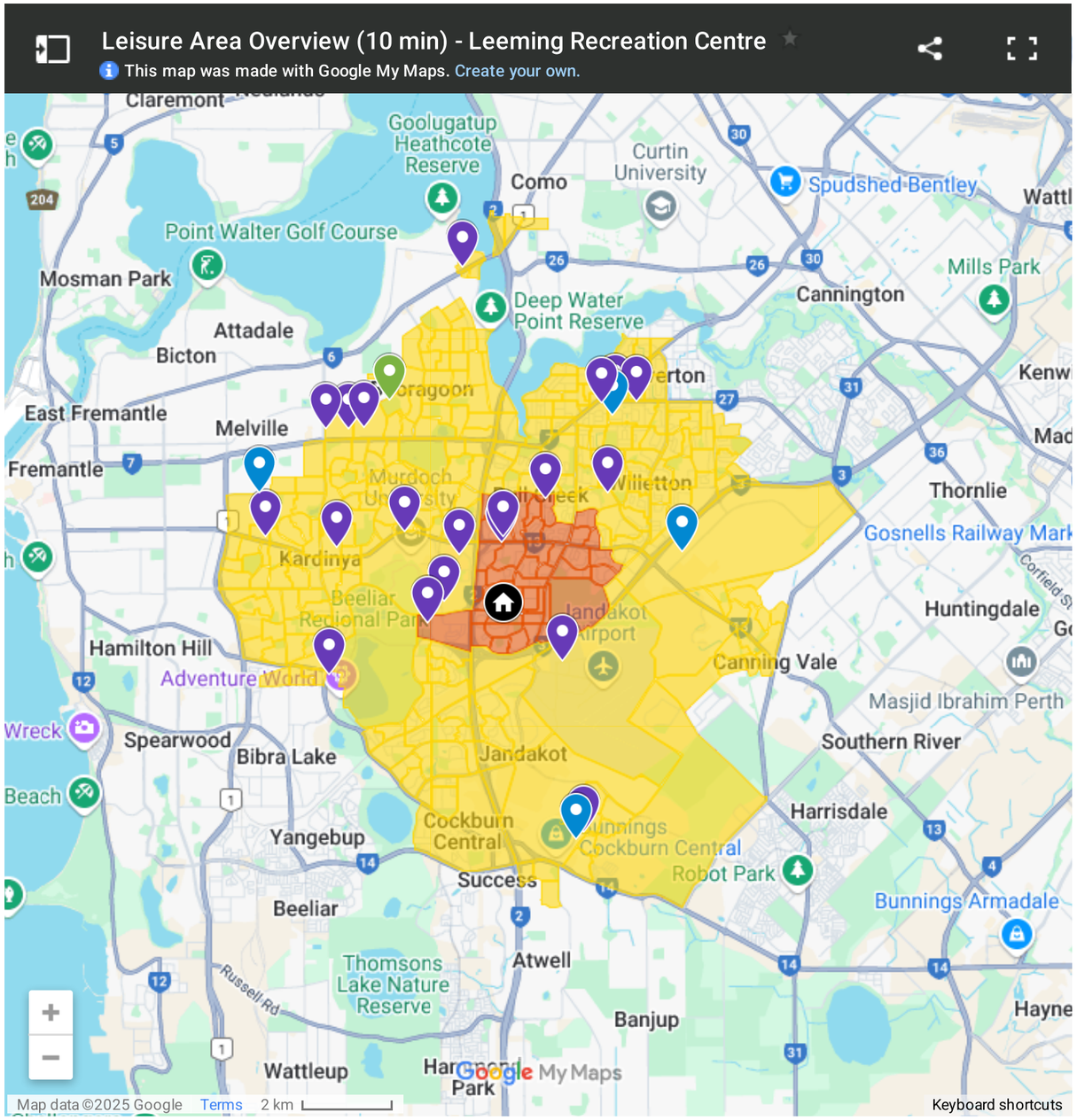
The map shows the site, population and associated 10 minute drive time catchment. Competitors are overlayed.

Key:
Red Area: 0-5 minute catchment drivetime
Yellow Area: 5-10 minute catchment drivetime

Competitor sites within 20 minutes

SITE	Drive time
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S30 Studio	6.00
Anytime Fitness Murdoch	6.00
Zap Fitness 24/7 Willetton	7.39
Murdoch Active Gym	8.00
F45 Training Willetton	8.39
Anytime Fitness Willetton	8.39
Waterwise Swim School - Willetton	8.39

Category	Catchment	After DT
Population	127,994	78,505
0_14 (yr-old)	21,367	13,152



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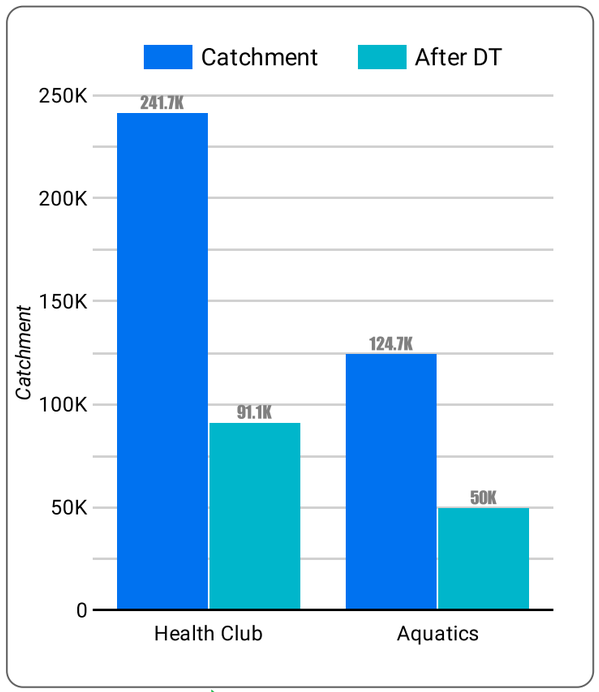
Leeming Recreation Centre (LRC)

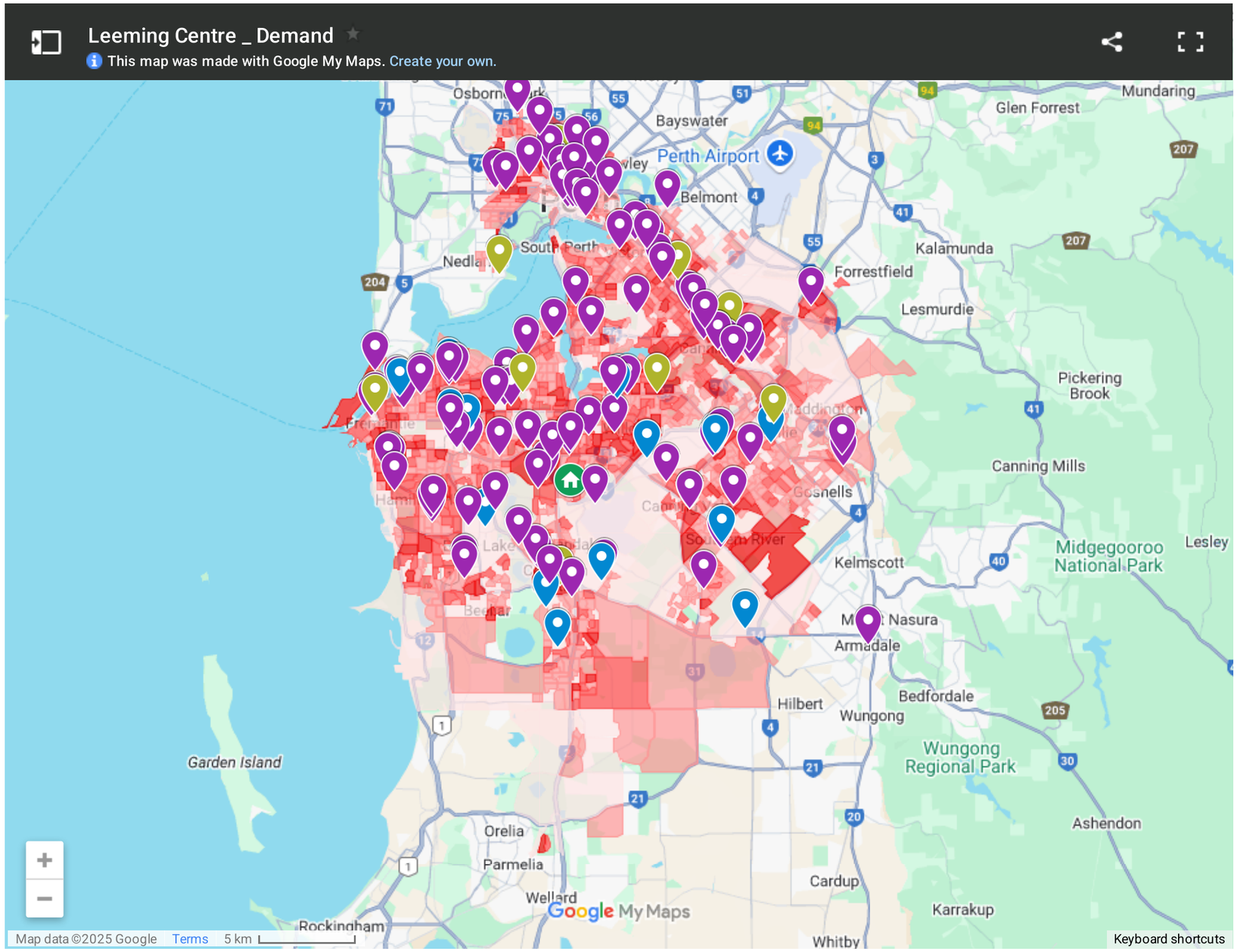
Demand

The map shows the site and associated leisure demand by SA1.

Click here to learn more about SA1's

Demand vs Demand after drive time decay





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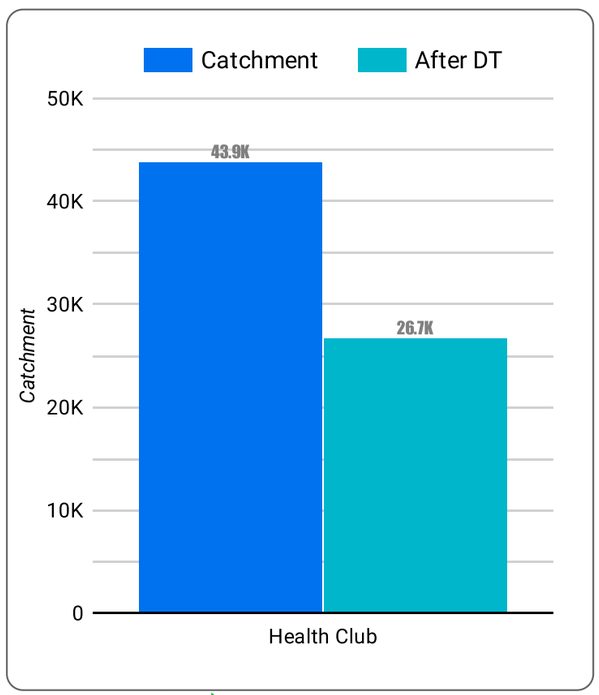
Leeming Recreation Centre (LRC)

Demand - 10 min DT

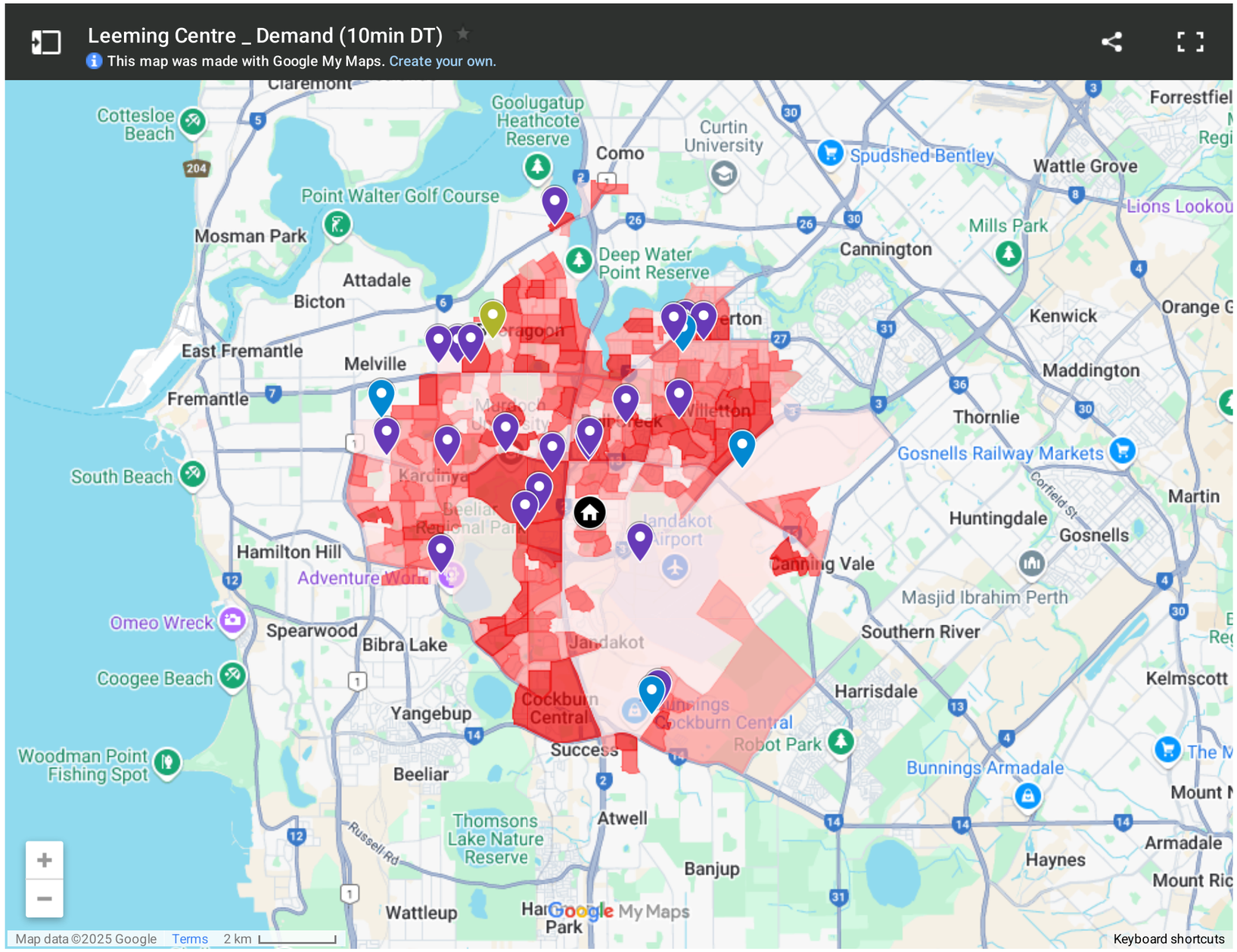
The map shows the site and associated leisure demand by SA1.

Click here to learn more about SA1's

Demand vs Demand after drive time decay



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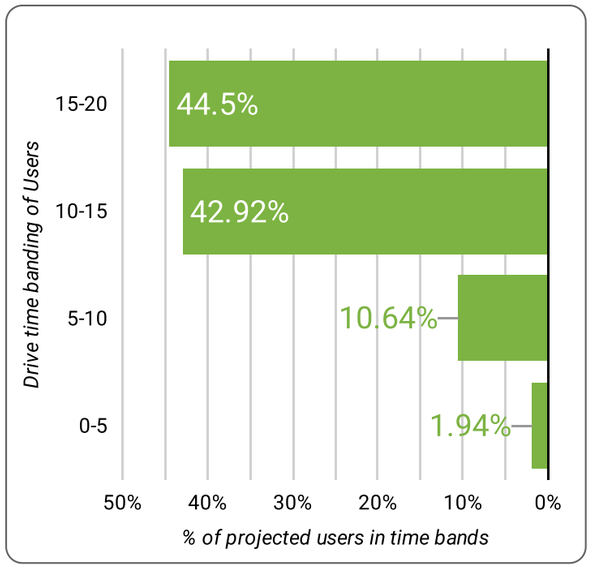
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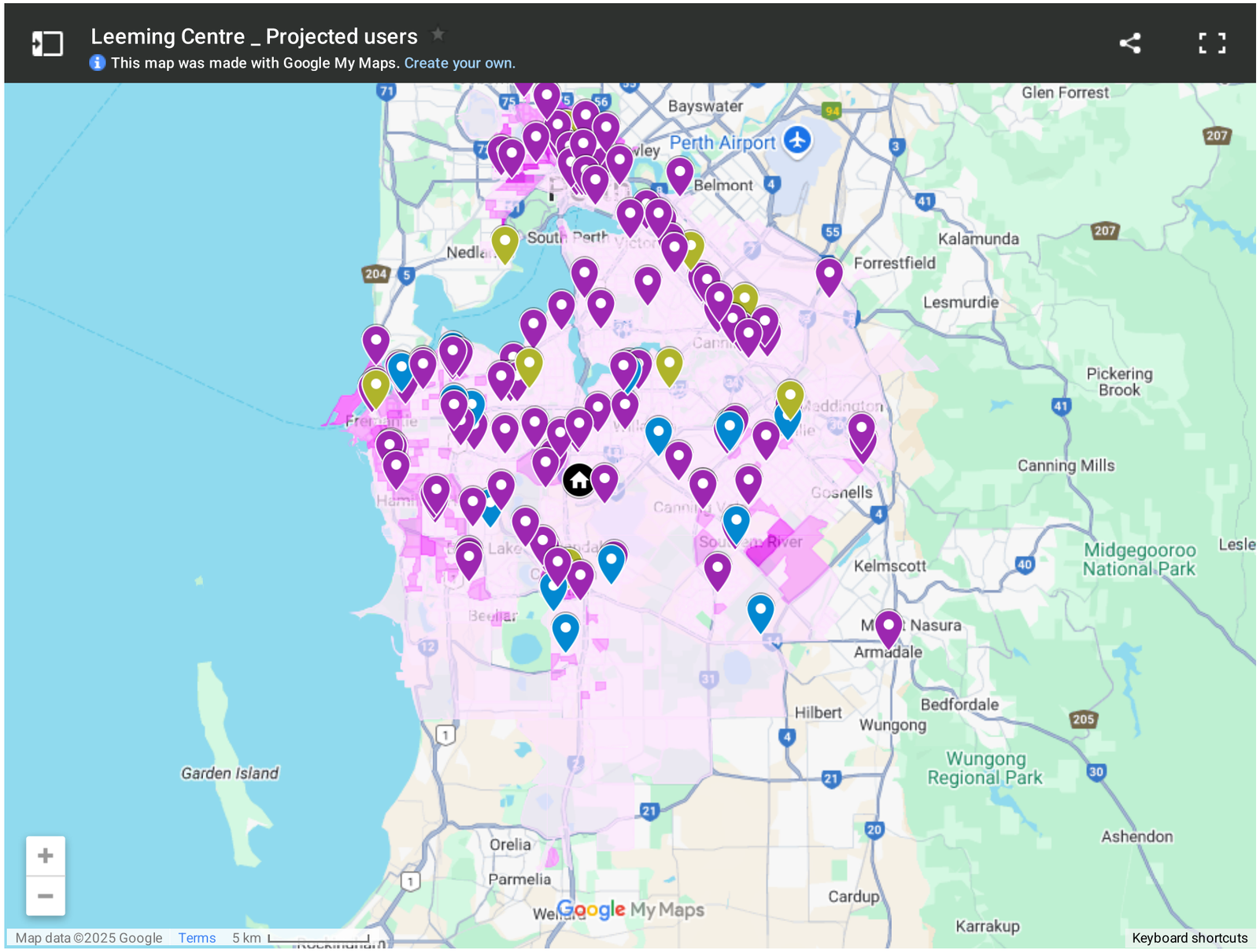
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Leeming Recreation Centre (LRC)

User Catchment

The map shows the site and predicted users in the 20min drive time catchment at SA1 level. Factoring in competition and profile of the proposed site.





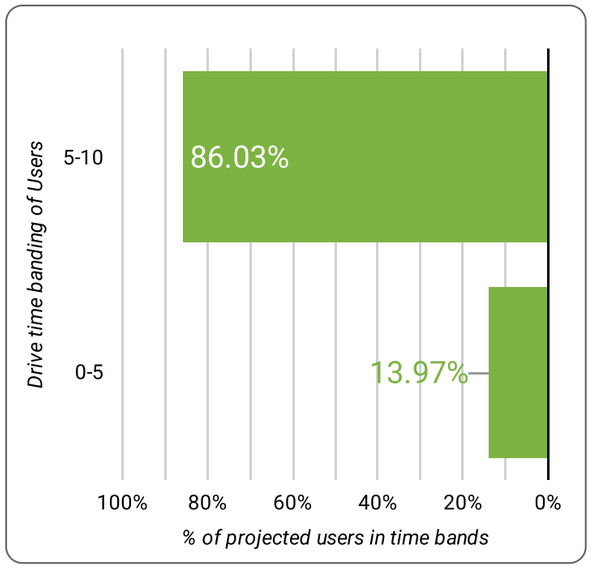
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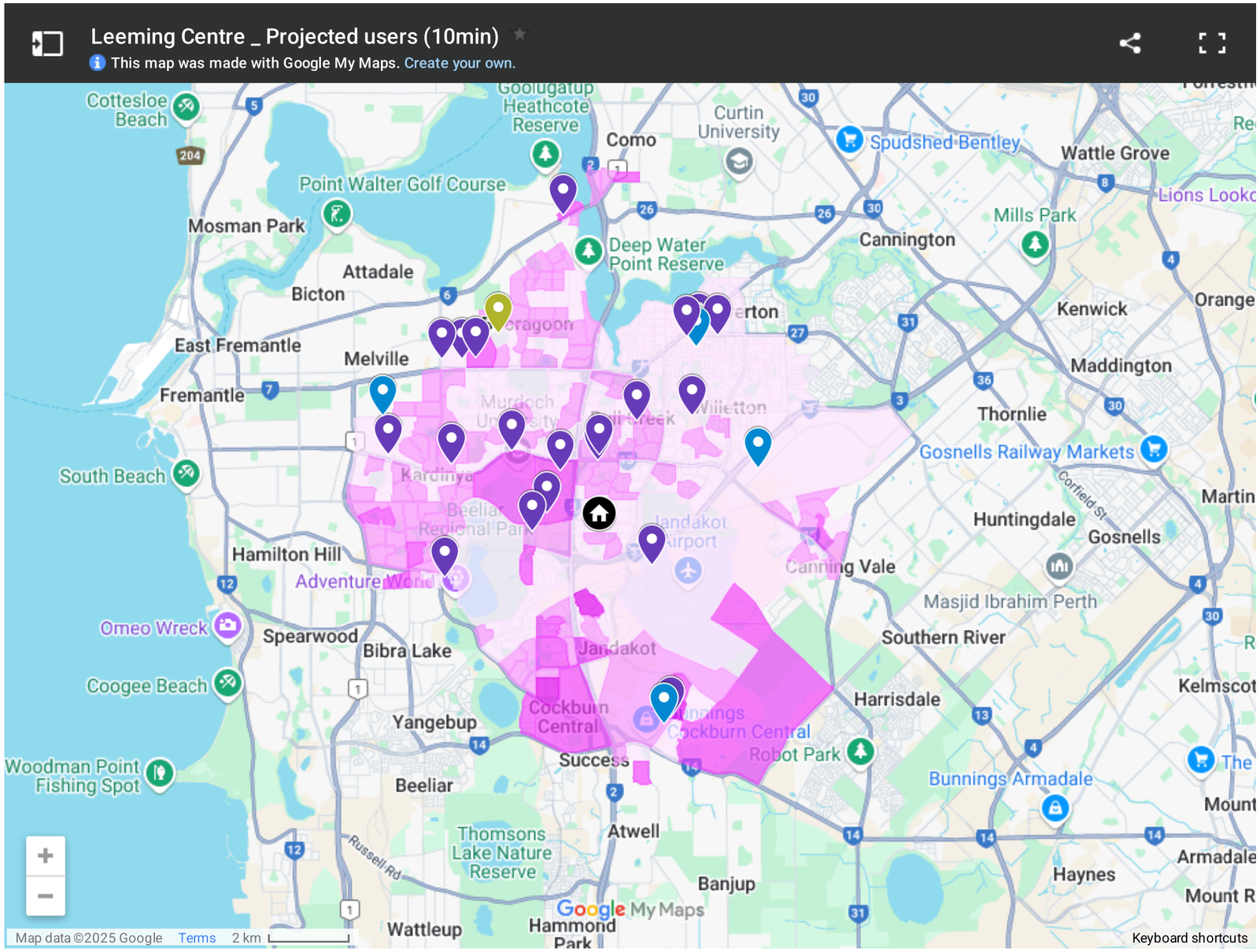
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Leeming Recreation Centre (LRC)

User Catchment - 10 min DT

The map shows the site and predicted users in the 10min drive time catchment at SA1 level. Factoring in competition and profile of the proposed site.





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Leeming Recreation Centre (LRC)

Population after applying drive time decay

1 — D11 — Family Comfort — 12%

Wealthy, mostly Gen X families with older children owning premium properties in outer suburbia.

3 — A02 — Urban Elite — 8%

The wealthiest Australians, predominantly mid-life managers and business owners with school-aged children and substantial wealth.

5 — B07 — Solo Success — 7%

High-achieving, often single millennial professionals with high incomes renting apartments in inner-city locations and moving around frequently.

Top 6 Mosaic segment profiles in the catchment

2 — K37 — Humble Homes — 9%

Blue-collar households earning below-average incomes, living in large regional, and in some cases, remote towns.

4 — B06 — Millenial Thrivers — 7%

High-earning Millennial professionals, renting apartments in inner suburban and CBD areas.

6 — E14 — Digital Dreamers — 6%

Millennial parents with multiple young children earning high incomes, with recent mortgages on properties in high-growth areas.

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Leeming Recreation Centre (LRC)

Projected Members + Visits (20 Min DT)

YEAR 2025

SWIMMING



Projections based on total of 400m2 pool(s):

Learn to Swim	Monthly Visits	Annual Visits
1,987	7,948	95,376

YEAR 2035

SWIMMING



Projections based on total of 400m2 pool(s):

Learn to Swim	Monthly Visits	Annual Visits
2,803	11,212	134,544

Pool space (m2) determined based on estimated 20m x 20m program pool space.

***Optimal price per week - based on the analysis of optimal pricing for each Experian segment. It is important to note that the optimal price may vary depending on specific factors and market conditions.

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Leeming Recreation Centre (LRC)

Projected Members + Visits (10 Min DT)

YEAR 2025

GYM



250m2 gym floor would see the following demand and number of visits:

Baseline Projection:

Gym Members	Monthly Visits	Annual Visits
231	1,547	18,564

****Optimal Projection:***

Gym Members	Monthly Visits	Annual Visits
1,652	11,067	132,804

YEAR 2035

GYM



250m2 gym floor would see the following demand and number of visits:

Baseline Projection:

Gym Members	Monthly Visits	Annual Visits
326	2,184	26,210

****Optimal Projection:***

Gym Members	Monthly Visits	Annual Visits
2,330	15,611	187,332

***Baseline Projection:**
Utilising ActiveXchange demand modelling of the catchment population around the site, to forecast the projected member count. Taking into account the *Optimal Projection*, drive time decay modelling based on 1st party data of similar facilities and their members travel habits, in addition to applying the market conversion rate of demand.

****Optimal Projection:**
Member and visit forecasting based on site location, catchment population and facility offering(s), reflecting the total market available. Importantly, this does not consider external factors e.g. staffing/operational capability, degradation of facility, new competition, ramp up impact of new and/or enhanced facilities.

Spatial Allocation:
Gym area (250m2) determined based on estimated available space at the site, with approximately 30 individual stations.

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***Optimal price per week - based on the analysis of optimal pricing for each Experian segment. It is important to note that the optimal price may vary depending on specific factors and market conditions.

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Leeming Recreation Centre (LRC)

Projected Members + Visits (10 Min DT)

YEAR 2025

GROUP FITNESS***



Group exercise users projected based on 300m2 space available (140m2 = Circuit Training Room + 160m2 Group Exercise Room)

Baseline Projection:

Studio Users	Monthly Visits	Annual Visits
69	386	4,636

Optimal Projection:

Studio Users	Monthly Visits	Annual Visits
495	2,772	33,264

YEAR 2035

GROUP FITNESS***



Group exercise users projected based on 300m2 space available (140m2 = Circuit Training Room + 160m2 Group Exercise Room)

Baseline Projection:

Studio Users	Monthly Visits	Annual Visits
97	543	6,518

Optimal Projection:

Studio Users	Monthly Visits	Annual Visits
699	3,914	46,968

***Baseline Projection:**
Utilising ActiveXchange demand modelling to identify the baseline projection of Gym members, and applying a market engagement rate (%) of existing gym members in ActiveXchange's network (over 4 million) who attend similar-like-for-like sites and who are actively engaged in Group Exercise programming.

****Optimal Projection:**
Member and visit forecasting based on site location, catchment population and facility offering(s), reflecting the total market available. ActiveXchange then applies a market engagement rate (%) of existing gym members in ActiveXchange's network (over 4 million) who attend similar-like-for-like sites and who are actively engaged in Group Exercise programming.

*****Group Fitness:**
These are not additional members, these users are projected gym members who are likely to participate in group fitness, using a

Spatial Allocation:
Group Exercise areas (140m2 Circuit Training Room & 160m2 Group Exercise room) advised to ActiveXchange for analysis.

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Leeming Recreation Centre (LRC)

Optimal Gym Stations and Visitation

Table below indicates the projected gym members and users per station based on a range of facility scenarios (quantity of stations) and utilises a standardised approach of 8.3 m2 per station based on facility specifications advised to ActiveXchange.

The Typical Visit Pattern is reflective of the gym users attendance projections, correlated against ActiveXchange network of over 500 Leisure, Fitness and Recreation facilities.

Optimal capacity for the health club/ gym

Stations	Gym Users ▲	Users per station
24	1,739	72.46
30	2,114	70.47
36	2,490	69.17
42	2,862	68.15
48	3,232	67.34
54	3,600	66.67

Typical Visit Pattern (Gym)

Time	Mon	Tue	Wed	Thu	Fri	Sat	Sun
5	25	29	22	21	22	1	0
6	51	54	44	37	37	12	2
7	42	36	31	26	31	33	10
8	61	49	43	36	42	44	31
9	73	69	54	51	54	38	33
10	51	43	37	33	33	29	27
11	37	31	25	24	25	21	20
12	33	28	23	20	22	16	16
13	28	24	20	19	21	16	14
14	25	23	18	18	19	15	16
15	40	35	28	27	24	16	19
16	52	47	37	34	26	14	18
17	73	64	51	43	29	12	13
18	64	59	44	42	20	8	9
19	35	33	26	22	9	2	3
20	15	13	10	10	6	0	0
21	3	3	2	1	1	0	0

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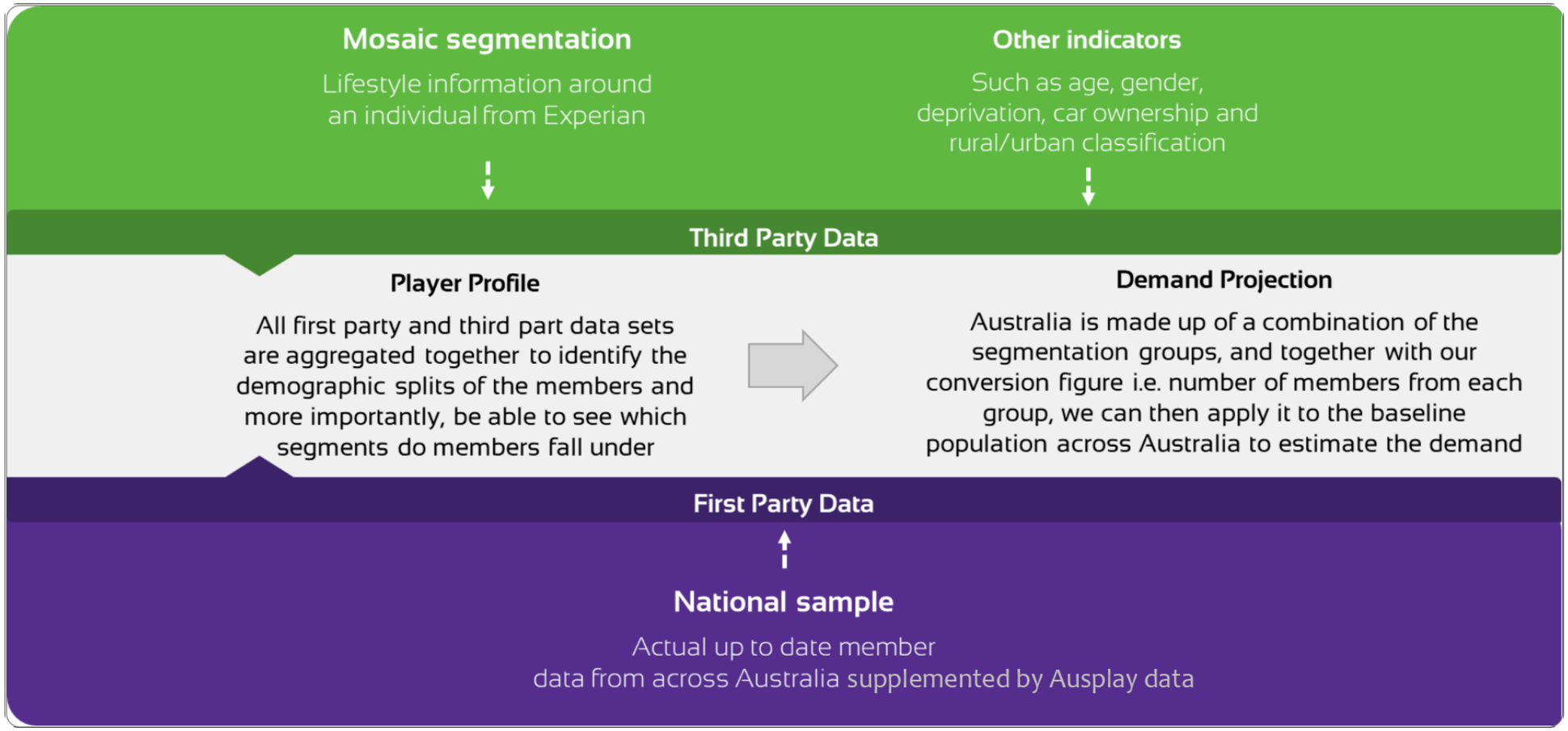
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Sport

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Investment Planning Report - Sport



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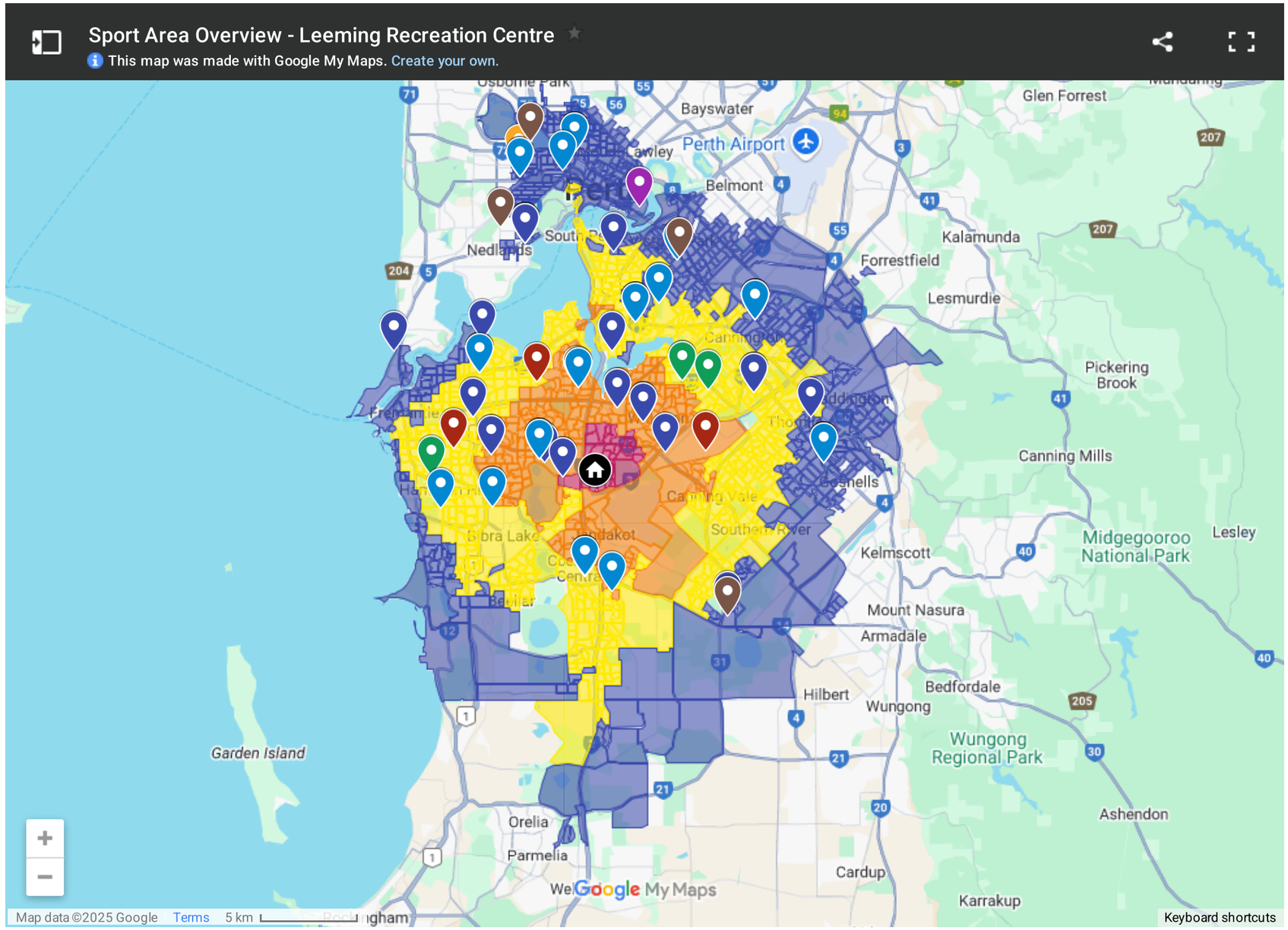
Leeming Recreation Centre (LRC)

Area and Site Overview

The map shows the site and associated 20-minute drive time catchment. Competitors are overlayed.

Competitor sites within 20-minutes

SITE	Type	DURATION (mins) ▲
Lakeside Recreation Centre	Volleyball	3.85
Lakeside Recreation Centre	Basketball	3.85
All Saints College Indoor Sports Centre	Volleyball	5.99
All Saints College Indoor Sports Centre	Basketball	5.99
Willetton Stadium	Volleyball	6.10
Willetton Stadium	Basketball	6.10
Willetton Stadium	Badminton	6.10
Kennedy Baptist College	Basketball	6.26
Murdoch University	Futsal - Indoor	6.26
Kennedy Baptist College	Volleyball	6.26
Murdoch University	Basketball	6.26
Murdoch University	Volleyball	6.26



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Leeming Recreation Centre (LRC)

Sports Demand Overview

Value	Badminton	Basketball	Cricket - Indoor	Futsal	Squash	Volleyball
Organised Demand (Current)	5,471	14,022	4,060	1,667	892	5,823
Organised Demand (2035)	7,717	19,779	5,727	2,352	1,258	8,214
Casual Demand (Current)	14,002	39,616	5,096	1,832	3,061	11,300
Casual Demand (2035)	19,751	55,882	7,188	2,585	4,318	15,940
Projected Users (Current)	502	1,056	1,357	123	234	320
Projected Users (2035)	708	1,490	1,914	174	330	451
Projected Casual Users (Current)	1,109	2,837	1,699	134	788	609
Projected Casual Users (2035)	1,564	4,002	2,397	189	1,112	859

*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.
*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.
*Projected Users accounts for local competitors and their influence on demand projections (both Organised and Casual), otherwise referred to as Unmet Demand.

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Leeming Recreation Centre (LRC)

Sports Demand by SA2

Organised Sports Demand by SA2

SA2	Badminton	Basketball	Cricket - Indoor	Futsal	Squash	Volleyball
Applecross - Ardross	75	249	62	25	15	96
Banjup	172	664	136	63	28	204
Bateman	26	85	22	9	5	31
Bayswater	3	4	1	1	0	2
Beckenham - Kenwick - Langford	169	319	88	53	25	170
Beeliar - Wattleup	79	253	62	27	13	92
Bentley - Wilson - St James	160	192	77	40	20	121
Bibra Industrial	0	0	1	0	0	0
Bibra Lake	0	0	0	0	0	0
Bicton - Palmyra	96	278	83	30	18	124
Booragoon	101	322	86	34	20	129

Sport	Organised Demand (Current)	Organised Demand (2035)	Projected Users (Current)	Projected Users (2035)
Badminton	5,471	7,717	502	708
Basketball	14,022	19,779	1,056	1,490
Cricket - Indoor	4,060	5,727	1,357	1,914
Futsal	1,667	2,352	123	174
Squash	892	1,258	234	330
Volleyball	5,823	8,214	320	451

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Projected Users accounts for local competitors and their influence on demand projections (both Organised and Casual), otherwise referred to as Unmet Demand.

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Leeming Recreation Centre (LRC)

Sports Demand by SA2

Casual Sports Demand by SA2

SA2	Badminton	Basketball	Cricket - Indoor	Futsal	Squash	Volleyball
Applecross - Ardross	190	581	78	27	45	164
Banjup	428	1,387	183	67	95	373
Bateman	59	203	27	9	16	57
Bayswater	8	15	2	1	1	4
Beckenham - Kenwick - Langford	441	1,233	155	58	90	353
Beeliar - Wattleup	242	616	81	30	45	171
Bentley - Wilson - St James	462	1,084	131	48	86	366
Bibra Industrial	0	0	0	0	0	0
Bibra Lake	0	0	0	0	0	0
Bicton - Palmyra	231	688	91	32	56	187

Sport	Casual Demand (Current)	Casual Demand (2035)	Projected Casual Users (Current)	Projected Casual Users (2035)
Badminton	14,002	19,751	1,109	1,564
Basketball	39,616	55,882	2,837	4,002
Cricket - Indoor	5,096	7,188	1,699	2,397
Futsal	1,832	2,585	134	189
Squash	3,061	4,318	788	1,112
Volleyball	11,300	15,940	609	859

*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.

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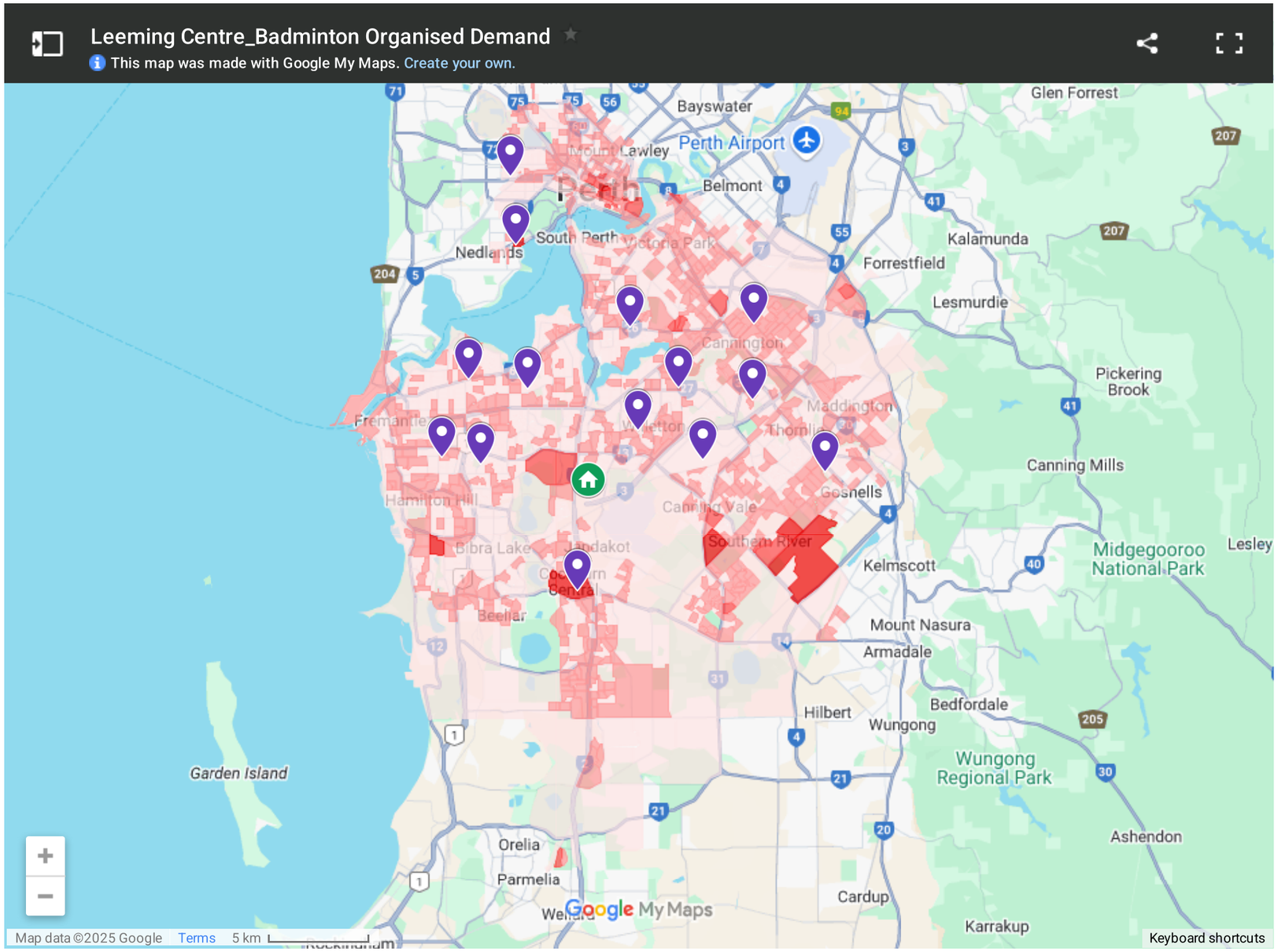
Leeming Recreation Centre (LRC)

Badminton Organised Demand

The map shows the Badminton organised demand by SA1.

Click here to learn more about SA1's

Organised demand projections are calculated by applying the sports specific segment conversion averages (i.e. who plays the sport across the state identified by actual membership data from the State Sport Organisations) to the population within the site catchment.



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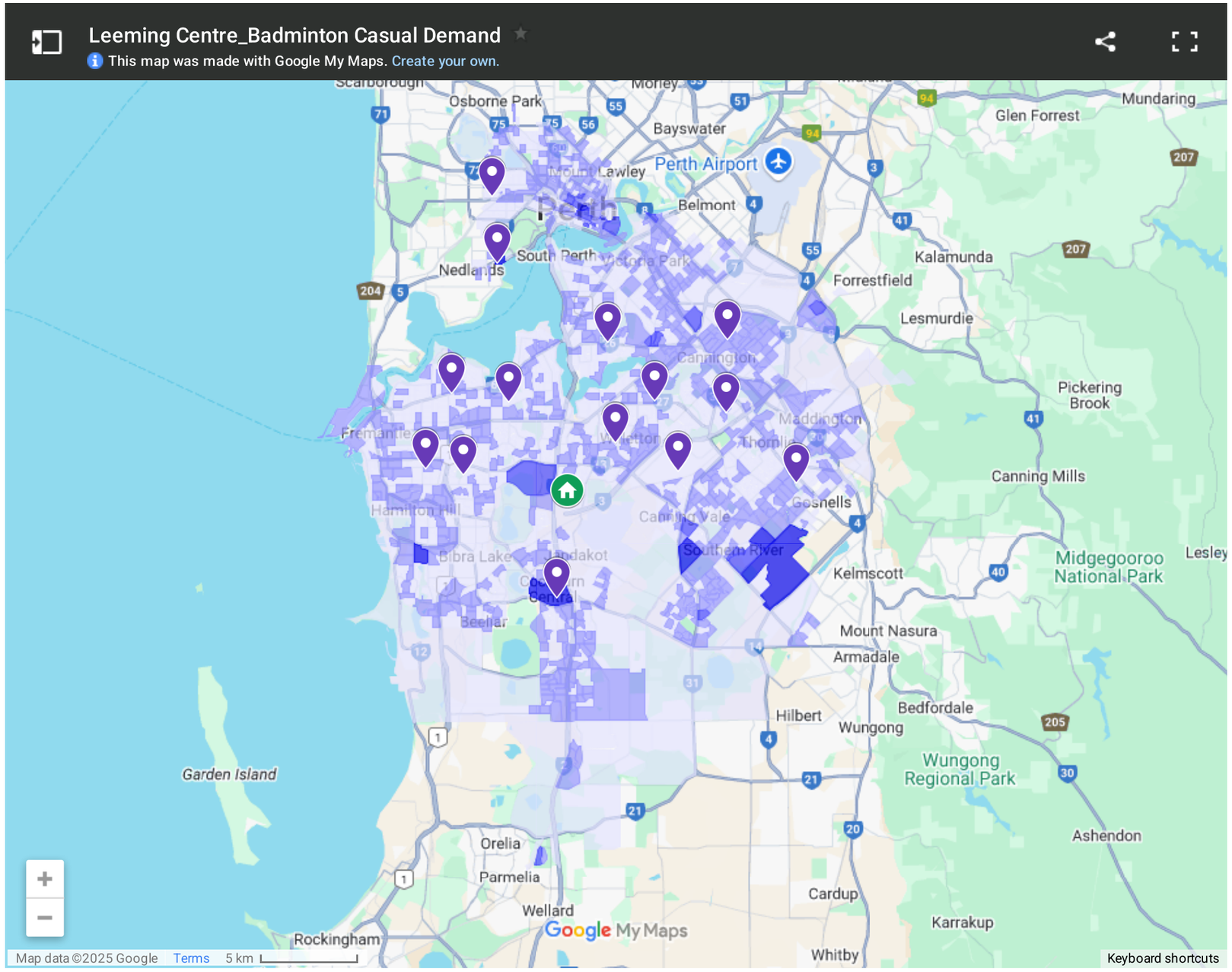
Leeming Recreation Centre (LRC)

Badminton Casual Demand

The map shows the Badminton casual demand by SA1.

Click here to learn more about SA1's

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



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Leeming Recreation Centre (LRC)

Badminton Demand Analysis

SA2	Organised Demand
Cannington - Queens Park	196
Canning Vale - East	195
Banjup	172
Beckenham - Kenwick - Langford	169
Thornlie	168
Huntingdale - Southern River	167
Bentley - Wilson - St James	160
Success - Hammond Park	146
East Victoria Park - Carlisle	145
Willetton	136
Perth (West) - Northbridge	136
Victoria Park - Lathlain - Burswood	133
Piara Waters - Forrestdale	133
South Perth - Kensington	122
Perth (North) - Highgate	116
Fremantle	115
Melville	115

SA2	Casual Demand
Cannington - Queens Park	515
Huntingdale - Southern River	480
Canning Vale - East	465
Bentley - Wilson - St James	462
Beckenham - Kenwick - Langford	441
Banjup	428
East Victoria Park - Carlisle	397
Thornlie	392
Success - Hammond Park	392
Victoria Park - Lathlain - Burswood	373
Perth (West) - Northbridge	368
South Perth - Kensington	320
Piara Waters - Forrestdale	320
Fremantle	316
Willetton	313
Como	306
East Perth	288

Badminton Demand Analysis	Demand
Organised Demand	5,471
Projected Future Organised Demand 2035	7,717
Casual Demand	14,002
Projected Future Casual Demand 2035	19,751
Projected Users	502
Projected Future Users 2035	708
Projected Casual Users	1,109
Projected Future Casual Users 2035	1,564

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*Projected Users accounts for local competitors and their influence on demand projections (both Organised and Casual), otherwise referred to as Unmet Demand.

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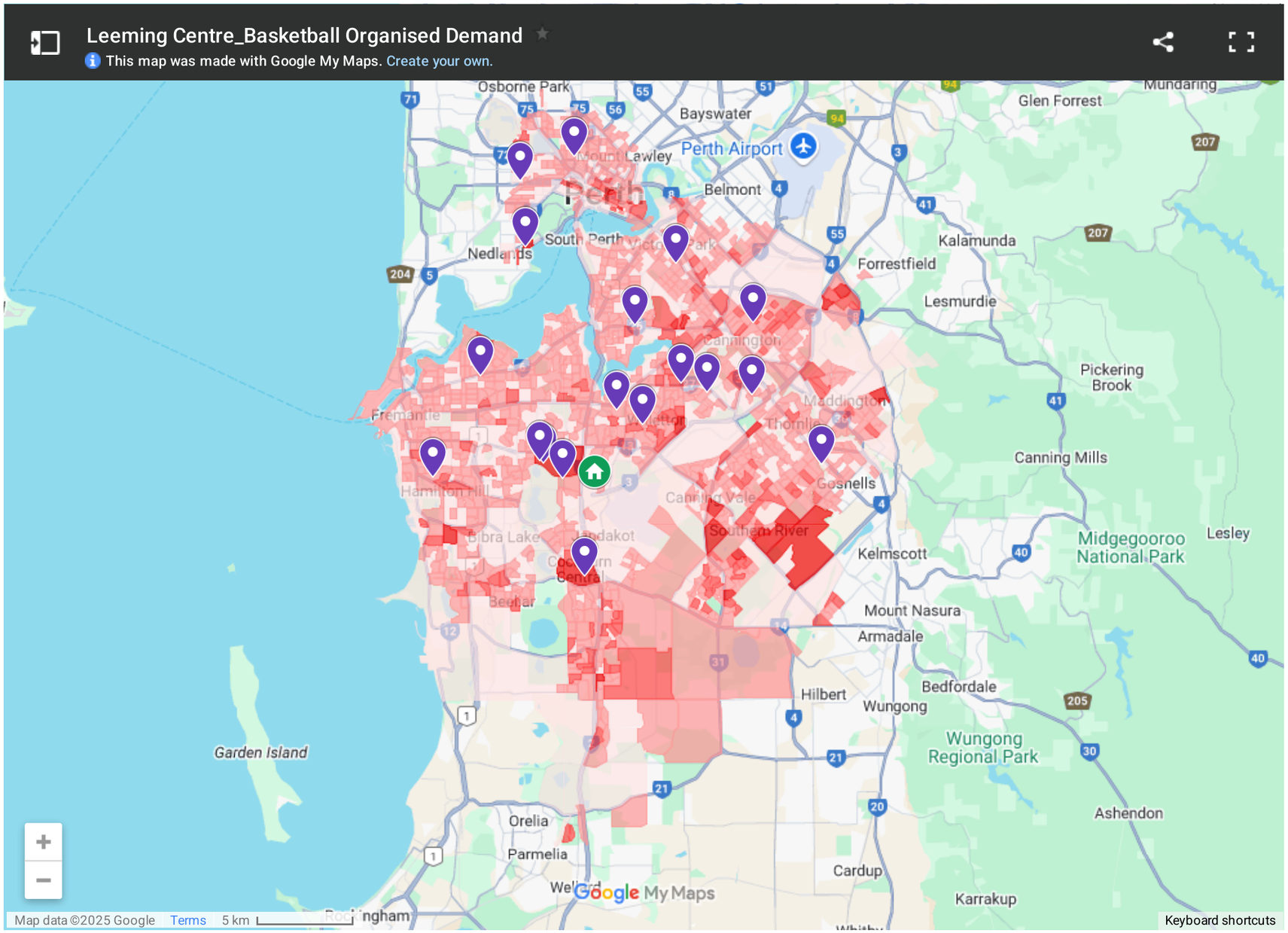
Leeming Recreation Centre (LRC)

Basketball Organised Demand

The map shows the Basketball organised demand by SA1.

Click here to learn more about SA1's

Organised demand projections are calculated by applying the sports specific segment conversion averages (i.e. who plays the sport across the state identified by actual membership data from the State Sport Organisations) to the population within the site catchment.



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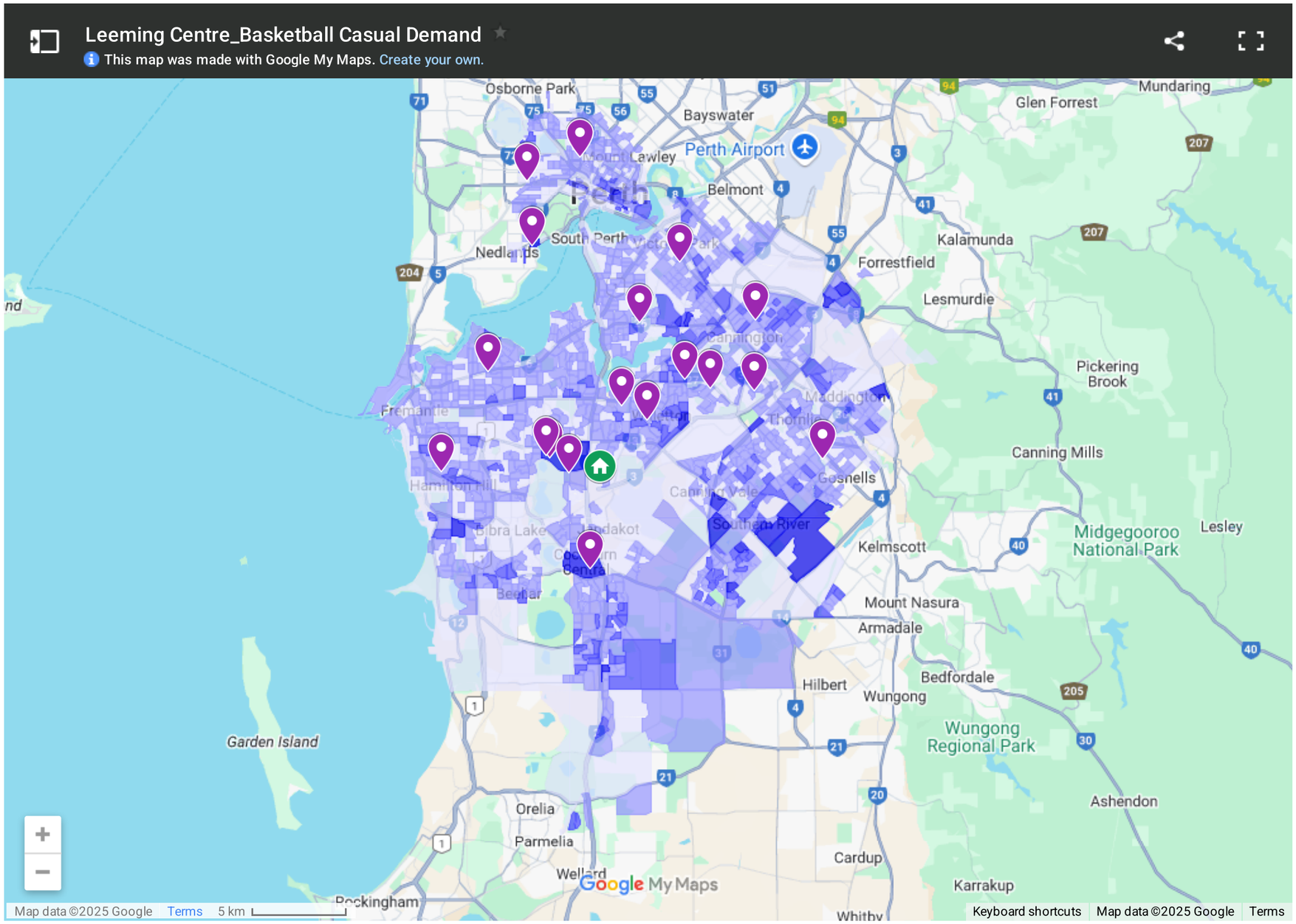
Leeming Recreation Centre (LRC)

Basketball Casual Demand

The map shows the Basketball casual demand by SA1.

Click here to learn more about SA1's

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



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Leeming Recreation Centre (LRC)

Basketball Demand Analysis

SA2	Organised Demand
Banjup	664
Canning Vale - East	649
Huntingdale - Southern River	544
Piara Waters - Forrestdale	517
Success - Hammond Park	502
Willetton	418
Thornlie	415
Melville	390
Harrisdale	359
Cannington - Queens Park	333
Booragoon	322
Beckenham - Kenwick - Langford	319
Riverton - Shelley - Rossmoyne	315
South Perth - Kensington	299
Bicton - Palmyra	278
Coogee	273

SA2	Casual Demand
Canning Vale - East	1,519
Huntingdale - Southern River	1,395
Banjup	1,387
Cannington - Queens Park	1,306
Thornlie	1,296
Beckenham - Kenwick - Langford	1,233
Willetton	1,221
Success - Hammond Park	1,129
Bentley - Wilson - St James	1,084
Piara Waters - Forrestdale	1,014
East Victoria Park - Carlisle	961
Melville	933
South Perth - Kensington	855
Riverton - Shelley - Rossmoyne	846
Victoria Park - Lathlain - Burswood	827

Basketball Demand Analysis	Demand
Organised Demand	14,022
Projected Future Organised Demand 2035	19,779
Casual Demand	39,616
Projected Future Casual Demand 2035	55,882
Projected Users	1,056
Projected Future Users 2035	1,490
Projected Casual Users	2,837
Projected Future Casual Users 2035	4,002

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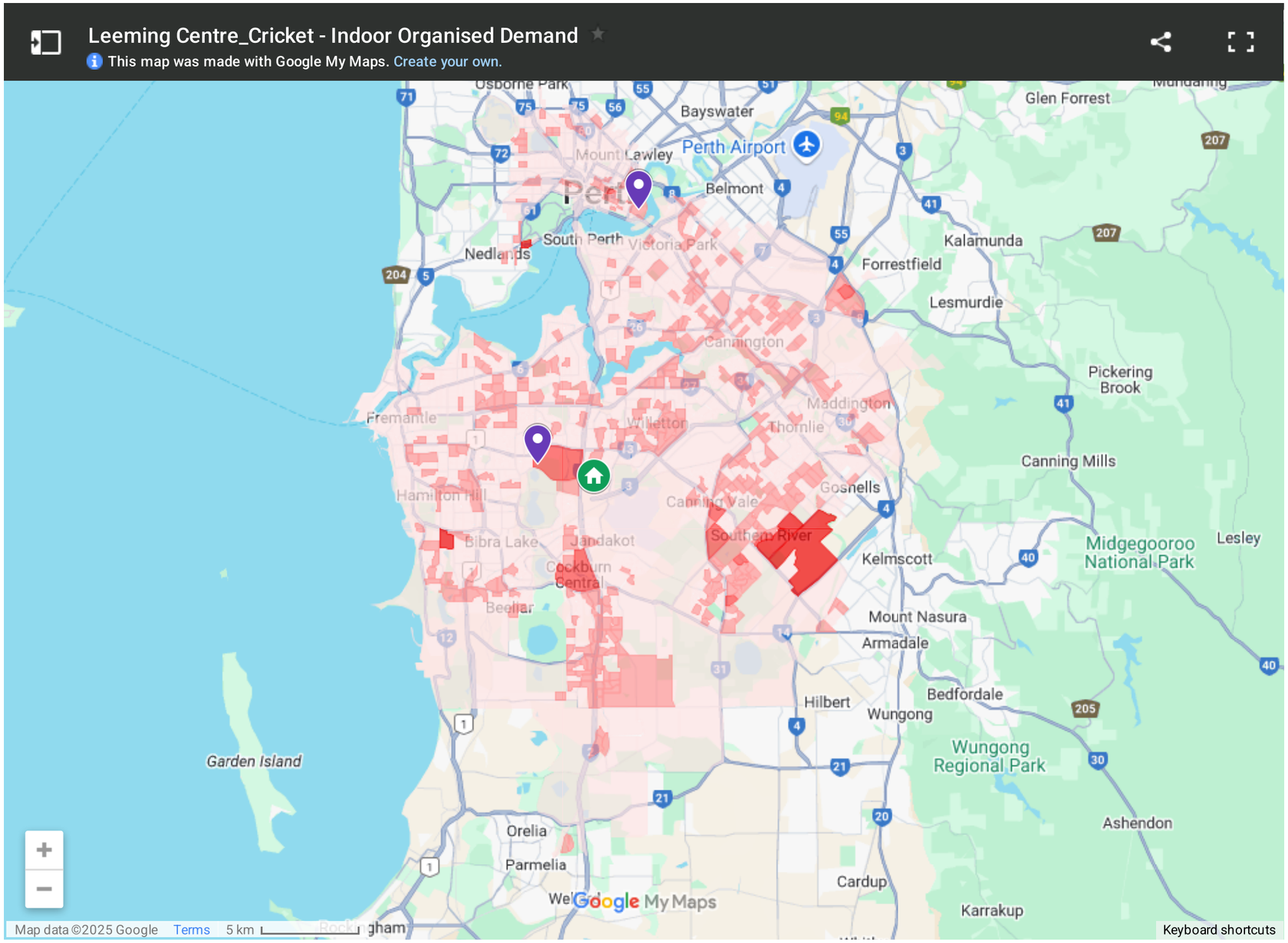
Leeming Recreation Centre (LRC)

Cricket - Indoor Organised Demand

The map shows the Cricket - Indoor organised demand by SA1.

Click here to learn more about SA1's

Organised demand projections are calculated by applying the sports specific segment conversion averages (i.e. who plays the sport across the state identified by actual membership data from the State Sport Organisations) to the population within the site catchment.



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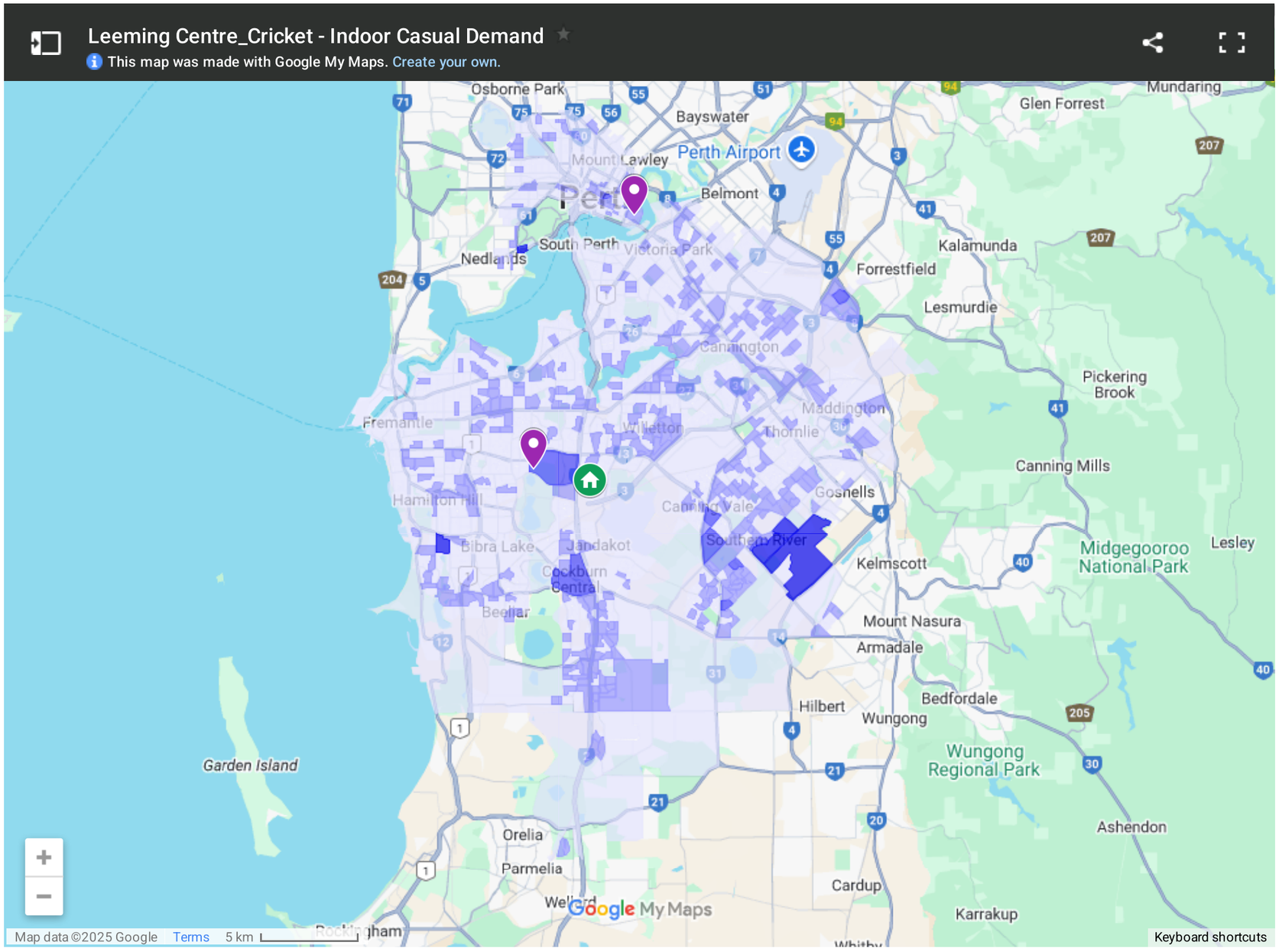
Leeming Recreation Centre (LRC)

Cricket - Indoor Casual Demand

The map shows the Cricket - Indoor casual demand by SA1.

Click here to learn more about SA1's

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



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Leeming Recreation Centre (LRC)

Cricket - Indoor Demand Analysis

SA2	Organised Demand
Canning Vale - East	200
Banjup	136
Murdoch - Kardinya	130
Huntingdale - Southern River	119
Fremantle	116
Thornlie	111
Willetton	110
Melville	107
South Perth - Kensington	102
Success - Hammond Park	101
Cannington - Queens Park	96
Piara Waters - Forrestdale	94
Fremantle - South	92
Beckenham - Kenwick - Langford	88
Perth (West) - Northbridge	88
Booragoon	86
Bicton - Palmyra	83

SA2	Casual Demand
Canning Vale - East	196
Huntingdale - Southern River	188
Banjup	183
Thornlie	171
Cannington - Queens Park	161
Willetton	160
Beckenham - Kenwick - Langford	155
Success - Hammond Park	145
Piara Waters - Forrestdale	135
Bentley - Wilson - St James	131
Melville	125
East Victoria Park - Carlisle	119
Riverton - Shelley - Rossmoyne	112
South Perth - Kensington	111
Booragoon	106

Cricket - Indoor Demand Analysis	Demand
Organised Demand	4,060
Projected Future Organised Demand 2035	5,727
Casual Demand	5,096
Projected Future Casual Demand 2035	7,188
Projected Users	1,357
Projected Future Users 2035	1,914
Projected Casual Users	1,699
Projected Future Casual Users 2035	2,397

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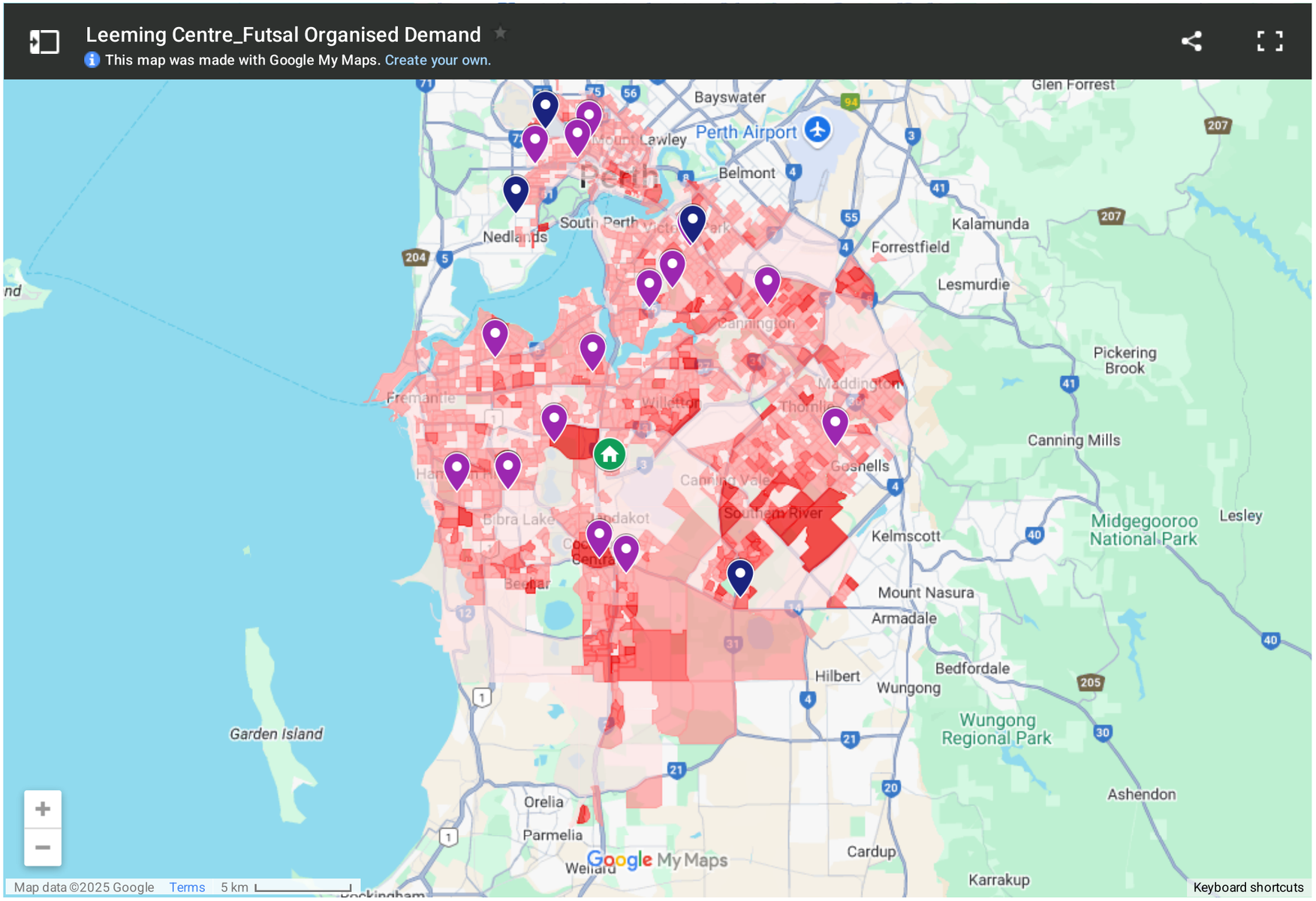
Leeming Recreation Centre (LRC)

Futsal Organised Demand

The map shows the Futsal organised demand by SA1.

Click here to learn more about SA1's

Organised demand projections are calculated by applying the sports specific segment conversion averages (i.e. who plays the sport across the state identified by actual membership data from the State Sport Organisations) to the population within the site catchment.



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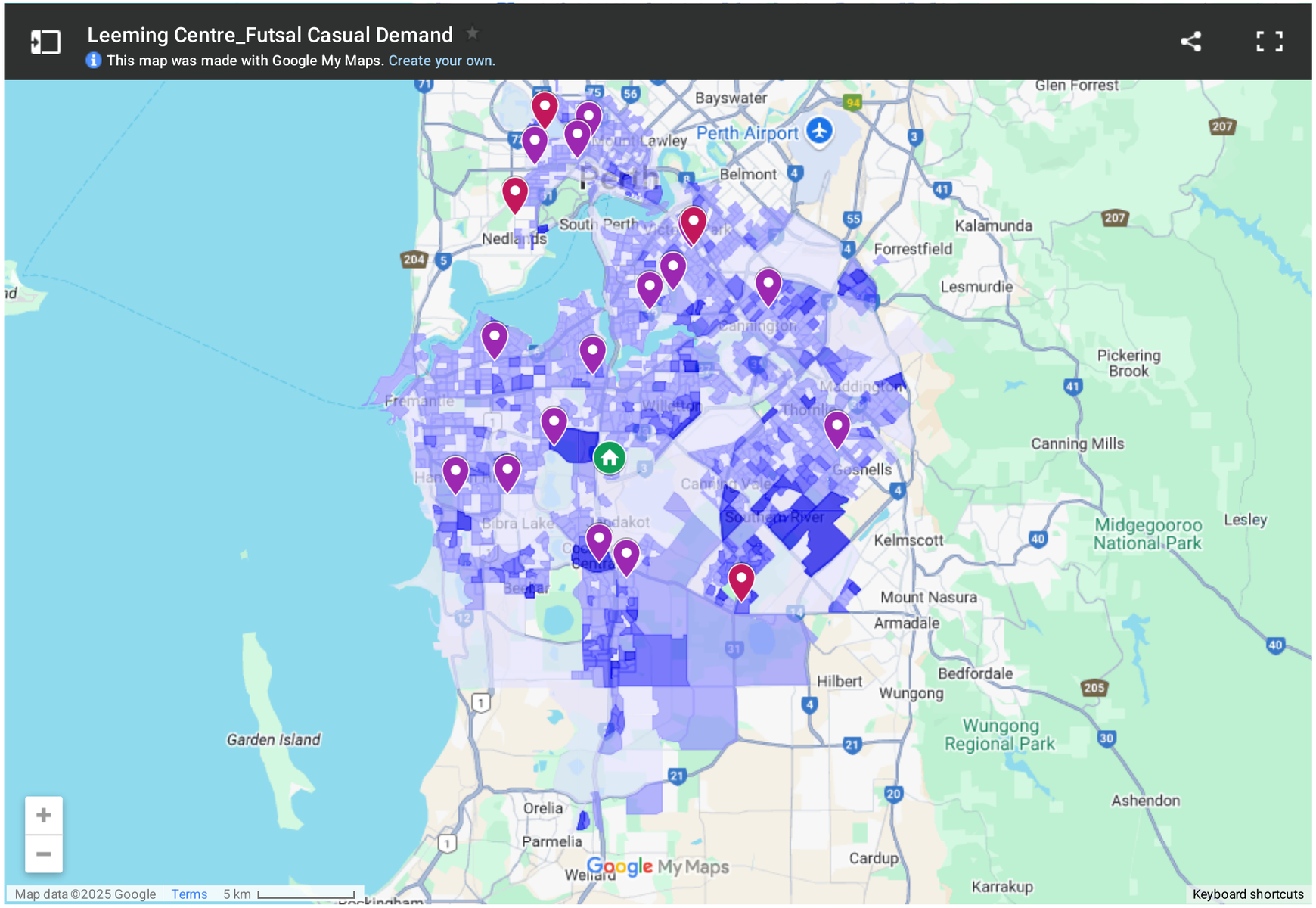
Leeming Recreation Centre (LRC)

Futsal Casual Demand

The map shows the Futsal casual demand by SA1.

Click here to learn more about SA1's

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



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Leeming Recreation Centre (LRC)

Futsal Demand Analysis

SA2	Organised Demand
Canning Vale - East	65
Huntingdale - Southern River	64
Banjup	63
Thornlie	58
Cannington - Queens Park	54
Willetton	54
Beckenham - Kenwick - Langford	53
Success - Hammond Park	52
Piara Waters - Forrestdale	50
Melville	42
Bentley - Wilson - St James	40
East Victoria Park - Carlisle	38
Riverton - Shelley - Rossmoyne	37
Harrisdale	35
South Perth - Kensington	34
Gosnells	34
Booragoon	34

SA2	Projected Casual Demand
Canning Vale - East	71
Huntingdale - Southern River	68
Banjup	67
Thornlie	62
Cannington - Queens Park	61
Beckenham - Kenwick - Langford	58
Willetton	56
Success - Hammond Park	55
Piara Waters - Forrestdale	53
Bentley - Wilson - St James	48
Melville	44
East Victoria Park - Carlisle	44
Riverton - Shelley - Rossmoyne	39
South Perth -	38

Futsal Demand Analysis	Demand
Organised Demand	1,667
Projected Future Organised Demand 2035	2,352
Casual Demand	1,832
Projected Future Casual Demand 2035	2,585
Projected Users	123
Projected Future Users 2035	174
Projected Casual Users	134
Projected Future Casual Users 2035	189

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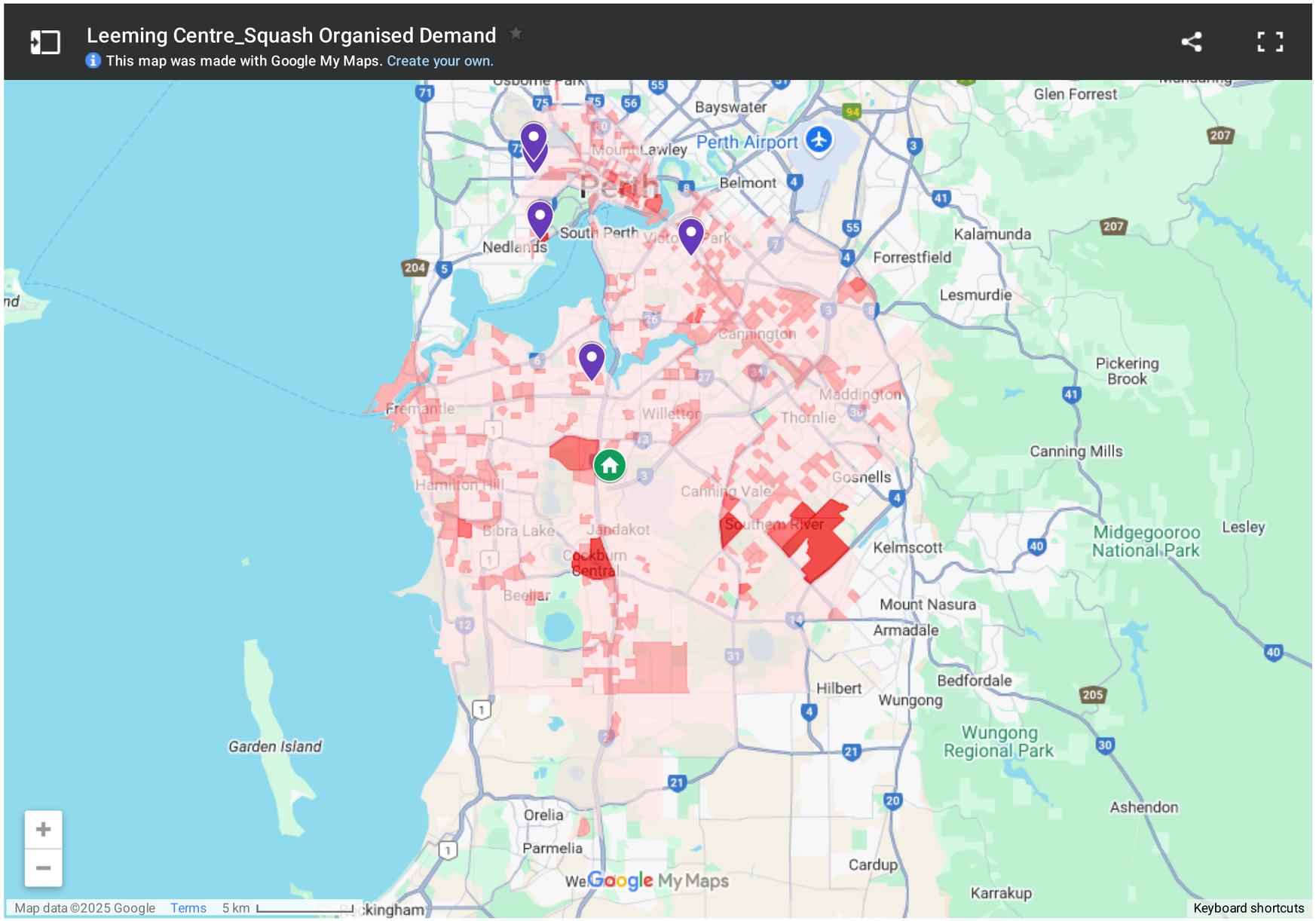
Leeming Recreation Centre (LRC)

Squash Organised Demand

The map shows the Squash organised demand by SA1.

Click here to learn more about SA1's

Organised demand projections are calculated by applying the sports specific segment conversion averages (i.e. who plays the sport across the state identified by actual membership data from the State Sport Organisations) to the population within the site catchment.



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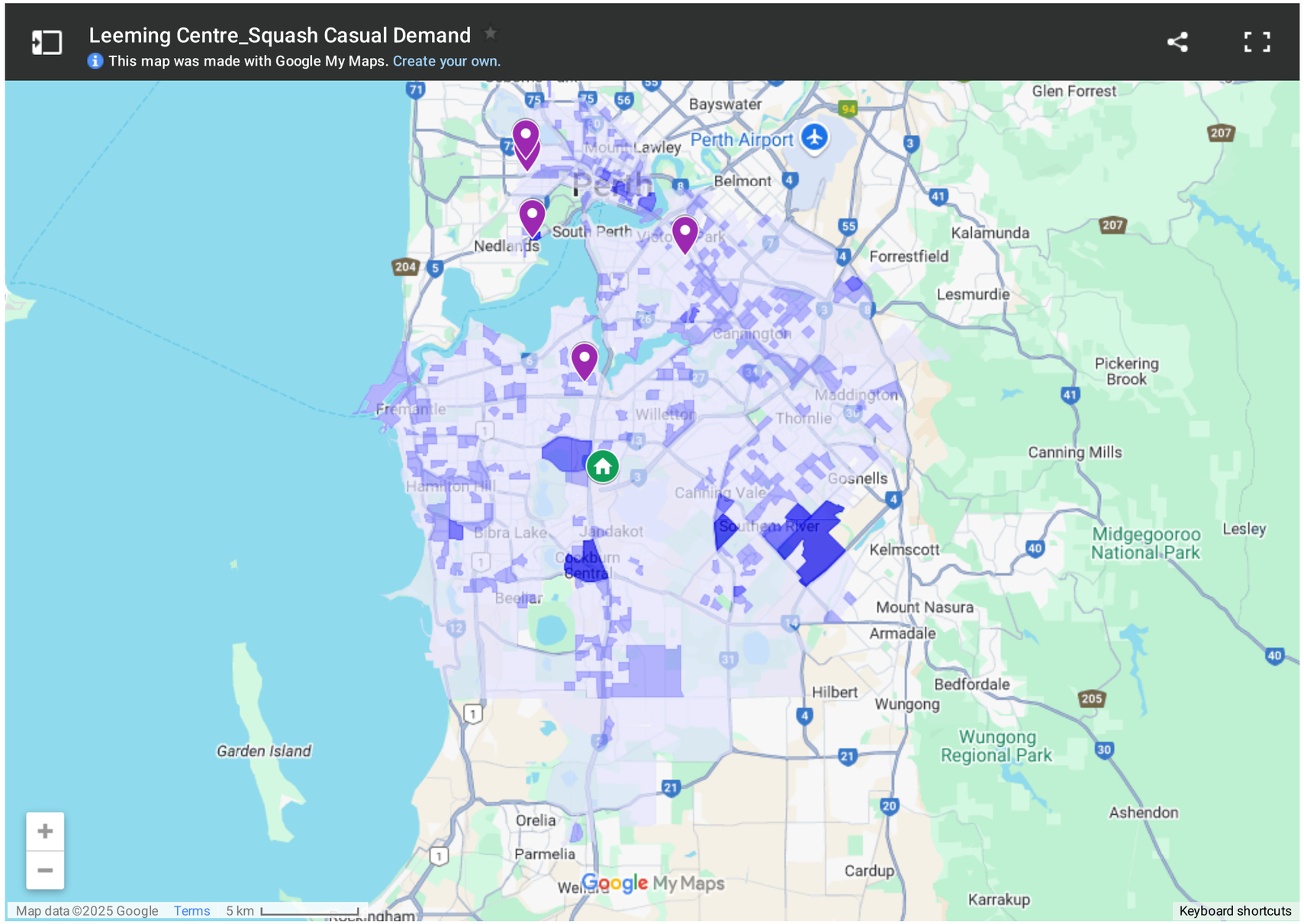
Leeming Recreation Centre (LRC)

Squash Casual Demand

The map shows the Squash casual demand by SA1.

Click here to learn more about SA1's

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



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Leeming Recreation Centre (LRC)

Squash Demand Analysis

SA2	Organised Demand
Canning Vale - East	33
Thornlie	30
Huntingdale - Southern River	29
Willetton	28
Banjup	28
Beckenham - Kenwick - Langford	25
Cannington - Queens Park	24
Melville	24
Success - Hammond Park	22
South Perth - Kensington	22
Riverton - Shelley - Rossmoyne	21
Fremantle	20
East Victoria Park - Carlisle	20
Booragoon	20
Bentley - Wilson - St James	20
Fremantle - South	19

SA2	Casual Demand
Canning Vale - East	110
Cannington - Queens Park	102
Huntingdale - Southern River	96
Thornlie	95
Banjup	95
Beckenham - Kenwick - Langford	90
Bentley - Wilson - St James	86
East Victoria Park - Carlisle	81
Success - Hammond Park	78
Willetton	78
Victoria Park - Lathlain - Burswood	74
South Perth - Kensington	72
Perth (West) - Northbridge	70
Melville	69
Fremantle	69

Squash Demand Analysis	Demand
Organised Demand	892
Projected Future Organised Demand 2035	1,258
Casual Demand	3,061
Projected Future Casual Demand 2035	4,318
Projected Users	234
Projected Future Users 2035	330
Projected Casual Users	788
Projected Future Casual Users 2035	1,112

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*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.
*Projected Users accounts for local competitors and their influence on demand projections (both Organised and Casual), otherwise referred to as Unmet Demand.

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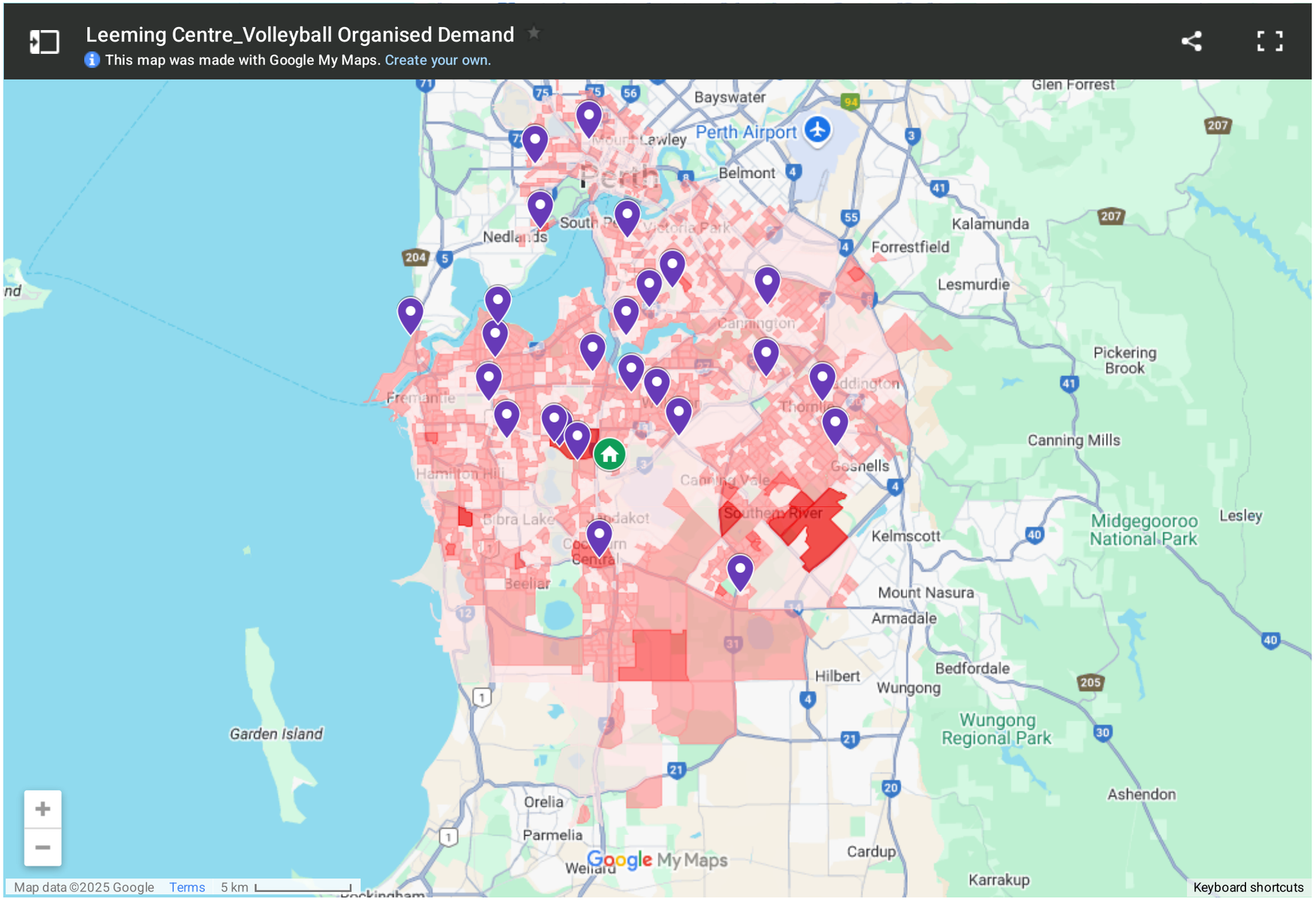
Leeming Recreation Centre (LRC)

Volleyball Organised Demand

The map shows the Volleyball organised demand by SA1.

Click here to learn more about SA1's

Organised demand projections are calculated by applying the sports specific segment conversion averages (i.e. who plays the sport across the state identified by actual membership data from the State Sport Organisations) to the population within the site catchment.



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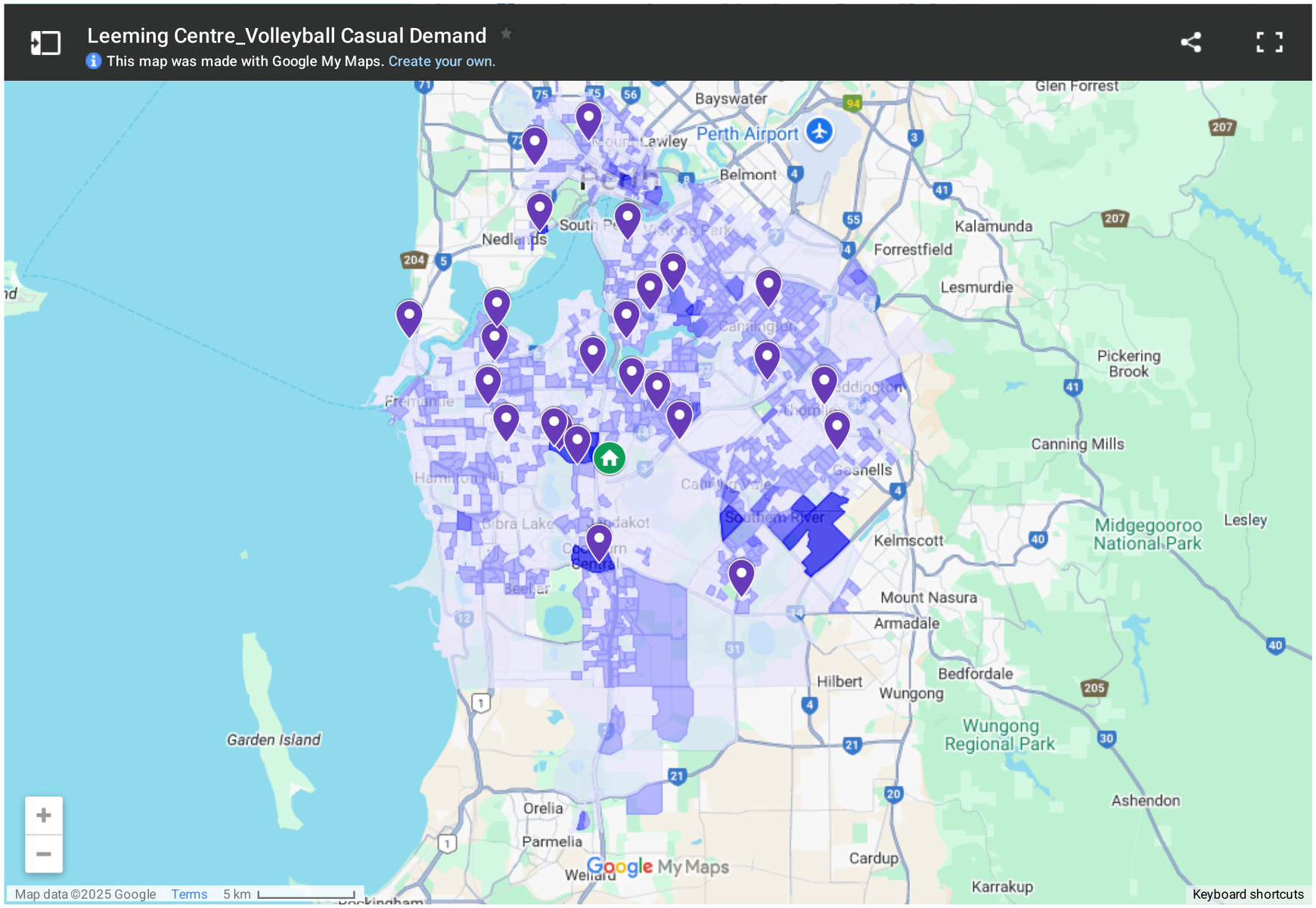
Leeming Recreation Centre (LRC)

Volleyball Casual Demand

The map shows the Volleyball casual demand by SA1.

Click here to learn more about SA1's

Casual demand projections are calculated using Ausplay data by applying casual participation rates at different age groups to the respective age-wise population within the site catchment.



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Leeming Recreation Centre (LRC)

Volleyball Demand Analysis

SA2	Organised Demand
Canning Vale - East	224
Thornlie	207
Banjup	204
Huntingdale - Southern River	195
Beckenham - Kenwick - Langford	170
Willetton	162
Cannington - Queens Park	157
Success - Hammond Park	155
Melville	147
Piara Waters - Forrestdale	144
South Perth - Kensington	132
Booragoon	129
Fremantle - South	126
Riverton - Shelley - Rossmoyne	126
Bicton - Palmyra	124
Fremantle	123

SA2	Casual Demand
Canning Vale - East	430
Cannington - Queens Park	388
Huntingdale - Southern River	381
Banjup	373
Bentley - Wilson - St James	366
Thornlie	355
Beckenham - Kenwick - Langford	353
Willetton	334
Success - Hammond Park	295
East Victoria Park - Carlisle	280
Melville	259
South Perth - Kensington	254
Victoria Park - Lathlain - Burswood	252
Perth (West) - Northbridge	252
Piara Waters - Forrestdale	244

Volleyball Demand Analysis	Demand
Organised Demand	5,823
Projected Future Organised Demand 2035	8,214
Casual Demand	11,300
Projected Future Casual Demand 2035	15,940
Projected Users	320
Projected Future Users 2035	451
Projected Casual Users	609
Projected Future Casual Users 2035	859

*Organised - Participation through an organisation, such as a club or association, where structured activities and events are coordinated.
*Casual - Participation for the purpose of engaging in sports, exercising, or recreational activities without any formal organisation or commitment.
*Projected Users accounts for local competitors and their influence on demand projections (both Organised and Casual), otherwise referred to as Unmet Demand.

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Glossary

Site/ venue - the location of several facilities and possible ancillary facilities.

Facility - a single type of offer e.g. gym or swimming pool.

Program - an activity offered within a facility.

Travel time - ActiveXchange licenses a national travel time matrix which calculates the average time to drive between points based on off-peak road speed times.

Users/ participants - individual residents who use a site/ facility.

Members - people who sign up to a direct debit or contract membership at a site.

Demand - this is a people count deemed to have a high propensity to use a particularly site, facility or program. ActiveXchange append the data received from across the industry (see our SportsEye Network), covering over 2.5m users with Market Segments. For each segment we have a conversion figure i.e. number of people from this group we would expect to use the site/ facility. This varies by type of offer. Australia and NZ are made up of a combination of these segments across all areas, therefore we can apply the conversions to the baseline population to estimate demand. The same conversions can be applied to the profile of expected users to establish demand for programs, price points etc.

Unmet Demand - Unmet demand is all the remaining projected demand available in the catchment of the site driven by likely capacity and quality constraints at all competing sites after demand has been allocated to the sites. Some of this unmet demand will have a higher propensity to use other sites but there is still a fair probability that via an effective Acquisition campaign this residents can be engaged.

Drive time decay - the proportion of site users typically declines as the distance from the site to the users point of residence/ work increases. This reflects people's willingness and ability to travel different times to different types of facilities. This also changes by the nature of areas too (i.e. CBD, urban, semi-urban, rural), which often correlates with car access and level of alternative sites (competition levels). This has been calculated by ActiveXchange as a decay factor i.e. 100% of demand is willing to travel 0 minutes, but only 10% are willing to travel 20 minutes or over. This factor is applied to the baseline population and demand figures to establish the realistic size of the catchment the site should look to service, alongside the reach of local competition.

Supply and competition - this is alternative sites to the site being analysed within the local area (the catchment of the site). These sites are typically audited as part of supply and demand modelling as each competing site will have an impact on the likely performance of the site being analysed (absorb demand that would otherwise be attributed to the site being analysed).

Market (Experian Mosaic) segments - this is national data licensed by ActiveXchange. There are 51 segments in Australia and 36 in NZ. Each segment is underpinned by hundreds of demographic and lifestyle indicators as part of an index. This is used to make demand profiling more precise (ability to find specific lookalike audiences). Further details on segments can be found here https://activexchange.org/segments and https://activexchange.org/segments-nz

Percentiles benchmark - this shows when all indicators are aligned relatively how the outcome is ranked i.e. 75th percentile means the top 25% of all benchmarked outcomes.

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ActiveXchange

Shaping a more informed and connected sector

Suite 1.05, Level 1
Quad 1, 8 Parkview Drive Sydney Olympic Park 2127
NSW
Australia

www.ActiveXchange.org

intelligence@ActiveXchange.org



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Appendix D – O'Brien Harrop Access – Access Audit Report

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Access Audit Report

City of Melville c/o Paatsch Group
Leeming Recreation Centre
55 Farrington Road, Leeming



01 April 2025

OHA O'Brien Harrop Access

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EXECUTIVE SUMMARY

The Leeming Recreation Centre is currently leased and utilised by two separate entities:

- The Department of Education for Leeming Senior High School:
  - Recording, teaching, and performing spaces for the Arts Department
  - Indoor sports area, offices, and sanitary facilities for the Physical Education Department
- Striker Indoor Sports manages the rest of the building, including the upper mezzanine area as well as the indoor sports area which is shared with Leeming Senior High School.

The recreation centre is served by a large car park to the South, gated pathways to the Leeming Senior High School located to the North, the wide and open Peter Ellis Park to the East, and a path connecting to the Robert Wier Park to the West which is surrounded by low rise residential dwellings forming the suburb of Leeming on the Eastern side of Kwinana Freeway.



Figure 1: Overview of the Leeming Recreation Centre extracted from Google Map on 25/03/2025. Red dashed boundary indicates the extent of the audit performed on the 13/03/2025.

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It is noted that the building originally contained swimming pools but was closed on the 21st of June 2008 https://webarchive.nla.gov.au/awa/20080719073942/http://www.melvillecity.com.au/features/leeming-recreation-centre-pool-to-close-due-to-gas-crisis. The swimming pools were then refurbished into the current indoor cricket area. Over the years, there have been other modifications to the building that creates paths of travel and doorways that are not coherent to the current use of space. For example, the fire doors at the base of the stairway from the mezzanine level that leads into the indoor cricket area, instead of leading occupants safely out of the buildings. The accessible parking bays and the kerb ramps located within the carpark and immediately to the outside of the recreation centre are noted to be recent. Attempts have been made to these accessible parking bays and the pedestrian crossings to meet compliance with applicable standards.

Due to the operations of the building at the time of audit, OHA was not able to inspect every part of the building, e.g. the female sanitary facilities and some of the staff and storage areas utilised by Striker Indoor Sports. For these parts, assumptions are made based on the existing elements of similar spaces observed during the audit.

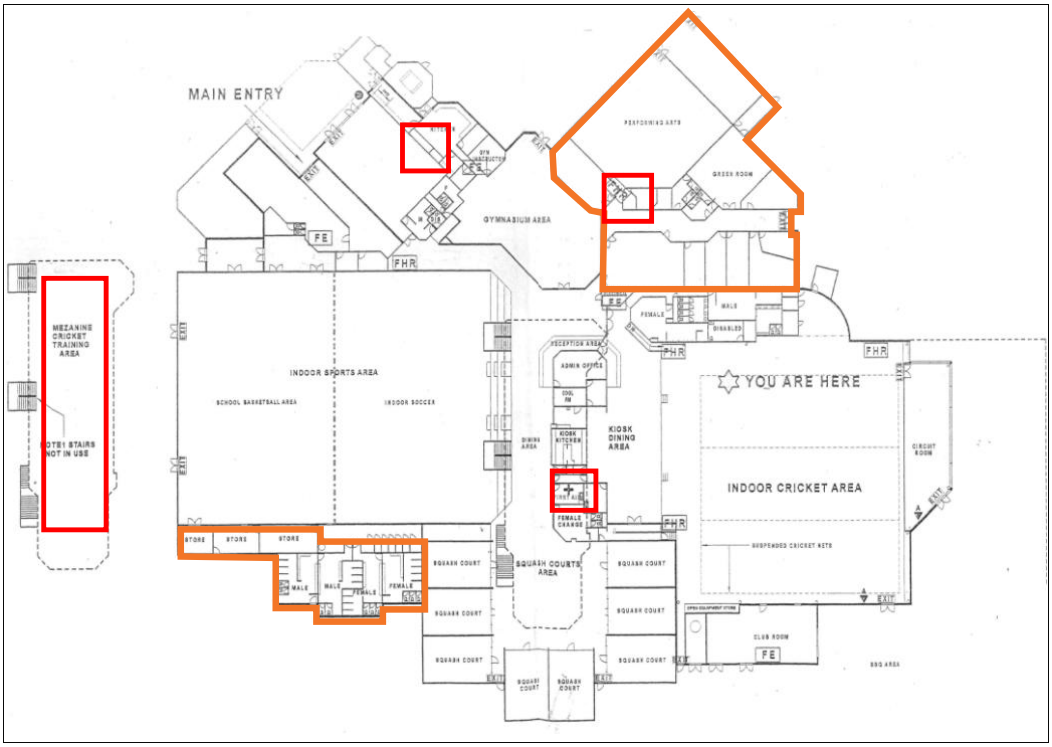


Figure 2: Scanned copy of the building plan provided by City of Melville for the purposes of the audit.

Orange outline indicates parts of the building leased to the Department of Education for the use of Leeming Senior High.

Red outline indicates parts of the building (assumed to have been) modified which does not match the building plan provided.

For further clarity of the changes, OHA recommends a site measure and redraw by qualified professionals.

The age of the building (assumed to be constructed in the 80s or 90s, based on the visible finishes) and subsequent modifications to the building also mean that many of the legislated requirements for access (summarised below) are not met:

- Grated drains along the accessible paths of travel exceeding the maximum allowable 13mm apertures in the direction of travel
- Some sections of the external footpaths around the building exceeds the maximum allowable 1:20 gradient for walkways with some crossfalls exceeding 1:40 grade.
- Pedestrian entrances and some internal doorways have stepped thresholds or lips exceeding 5mm in height.
- Some internal doorways have less than the required 850mm clear open widths
- Some internal doorways do not have the required latch-side clearances
- Along the paths of travel, where there are abutting surfaces of different flooring materials, some of the transitions exceed the maximum allowable vertical differences of 3mm or 5mm if lips are rounded/bevelled.
- Loose matting at the entrances.
- Non application of mandatory TGSIs at the kerb ramps, internal stairways and ramps.
- Non-compliant handrail profiles and terminations for the internal stairways and ramps.
- Many doorways do not have compliant hardware and do not achieve the minimum luminance contrast to the adjacent walls.
- Non-provision of sanitary compartments suitable for people with ambulant disabilities.
- Non-compliant fittings and fixtures in the existing unisex accessible toilet and adult change facility.
- Non-compliant signages with incorrect information and placement for all sanitary facilities.

For more information regarding the details of the non-compliances and associated recommendations, please read the full body of the report.

In conclusion, the current condition of the building, especially due to the non-compliant grades of the external footpaths, internal ramps and walkways, and insufficient internal door circulation spaces will require some significant refurbishment and modification to achieve compliance with the current legislated requirements for access.

INTENT OF AUDIT

O'Brien Harrop Access was engaged by Stuart Dart of Paatsch Group on behalf of the City of Melville, to undertake an onsite accessibility audit of the Leeming Recreation Centre located at 55 Farrington Road, Leeming. On the 13th of March 2025, Access Consultant Khai Tam undertook a site visit of this recreation facility.

The intent of the disability access audit was to review the staff, public and visitor areas of this recreation facility to:

- Identify the barriers to access for people with a disability to this building and associated amenity.
- Assess compliance with the current legislative requirements including the Premises Standard 2010 and referenced Australian Standards on Access and Mobility.
- Provide a report that includes advice and recommendations to address issues that do not meet the mandatory access requirements as well as issues that may not meet the intent of the Disability Discrimination Act 1992.
- Assist you to meet your organisations responsibility under the City of Melville Disability Access and Inclusion Plan 2024-2029 (DAIP) to ensure the needs of people with disability in regards access to the building and services offered, are being met
- Provide a risk management approach that assesses and addresses all documented barriers to access for people with a range of disabilities.

LEGISLATIVE COMPLIANCE

In general, the Premises Standard and referenced Australian Standards on Access and Mobility have been used as the basis for assessing this building as this would ensure any future works are contemporary and in line with current standards of practice. Where possible, compliance with contemporary legislative documents will provide the [Organisation] with greater certainty against any complaint lodged under current state and federal disability legislation.

In instances where structures within the building have been constructed to meet AS1428.1 2001, now superseded by AS1428.1 2009, it would not be reasonable to expect that major structural work be undertaken to deliver a small gain in access compliance. Examples include door widths (where there are minimal discrepancies) and some latch side clearances on doorways, some lever door hardware and retention of the unisex accessible toilet [refer to the information about the Toilet Concession, below].

The disability access audit considered all areas that are mandatory under legislation, to meet the access requirements of people with disabilities including external access, car parking, entrances, internal accessways, doorways and circulation space, vertical access including stairs and ramps, statutory signage, hearing

augmentation, application of tactile ground surface indicators, wheelchair seating, glazing and application of luminance contrast requirements, and accessible sanitary facilities.

ACCESS CODE EXEMPTION

Clause D3.4 of the NCC / Access Code of the Premises Standards states that the following areas are not required to be accessible:

a. *an area where access would be inappropriate because of the particular purpose for which the area is used.*
b. *an area that would pose a health or safety risk for people with a disability.*
c. *any path of travel providing access only to an area exempted by this clause.*

The Premises Standards Guideline [Clause D3.4 Exemptions] provides additional clarity by the following examples:

"These areas could include cleaners store rooms, commercial kitchens, staff serving areas behind bars, cool rooms, rigging lofts, waste-containment areas, foundry floors, abattoir animal processing areas, railway shunting yards, electrical switch rooms, chemical and hazardous materials store areas, loading docks, fire lookouts, plant and equipment rooms and other similar areas."

Areas considered exempt from access requirements

Areas considered exempt for provision of access for people with disabilities and not considered as part of this plan review were those spaces generally considered where access would be inappropriate because of the purpose for which the area is used or an area that would pose a health or safety risk for people with a disability. In accordance with the NCC / Access Code of the Premises Standards D3.4, areas considered exempt for the purpose of this report are the rooms utilised for storage, kitchen, cool rooms or rooms containing plant/communications/electrical equipment.

Exempt areas to be confirmed

To ensure that any declaration of exemption is not based on inappropriate assumptions about the ability of people with a disability or people with a particular type of disability to undertake work or activities in the above-mentioned spaces, further clarification / consultation as to the roles of staff employed in and/or purpose of the areas listed below, may be necessary. A clear determination must be sought as to whether the following areas are to meet access requirements for people with disability.

- [Insert]

Non-exempted areas

O'Brien Harrop Access has reviewed the following areas and unless advice to the contrary is received, access for people to the following areas must be provided. Therefore, this report has been prepared based on the presumption that the following areas are not exempt from providing access for people with disability:

- Administrative office, rooms utilised as general office spaces and computer labs.

This is in recognition that while they may contain spaces within which duties or activities may be considered inappropriate for access for people with disabilities, there is no strong argument that access should be denied under the D3.4 Exemption Clause (D3.4).

DISABILITY DISCRIMINATION ACT

All organisations have a responsibility, under the federally legislated Disability Discrimination Act (1992) (DDA), to provide equitable access to goods and services and to premises used by the public. Premises are broadly defined and would include all areas within a building.

The DDA provides uniform protection against unfair and unfavourable treatment for people with a disability in Australia. It also makes it unlawful to discriminate against a person who is an associate, such as a carer, friend, or family member. The Act supports the principle that people with disability have the same fundamental rights as the rest of the community and this includes the opportunity to be employed, purchase goods and services, gain access to premises used by the public and the like. Equitable and dignified access must be provided, and a complaint can be made under the DDA if appropriate access is not provided.

Compliance with the Premises Standard and referenced Australian Standards addresses the mandatory requirements for the provision of access for people with a disability. Meeting the intent of the Disability Discrimination Act (1992) and therefore protecting City of Melville against a complaint under the DDA may require consideration of provision of access to the following areas that fall out of the mandatory requirements of the Premises Standard, for example:

- Reception counters and workstations
- Staff workspaces, workstations, and associated circulation spaces
- Change areas and the provision of adult change facilities
- Casual, meeting and lounge seating
- Non-mandatory application of luminance contrast
- Non-mandatory provision of hearing augmentation
- Non-mandatory application of directional tactile ground surface indicators
- Operation of some controls
- Wayfinding and associated informative, interpretive, or directional signage

- Emergency egress

REFERENCES

Information, advice and recommendations are based on the following documents:

- Disability (Access to Premises – Buildings) Standard 2010
- Disability (Access to Premises – Buildings) Standards Guidelines 2009
- National Construction Code Series Volume One. Building Code of Australia 2019 Class 2 to Class 9 Buildings
- AS1428.1 2001 – Design for Access and Mobility – General Requirements for Access – New Building Works *(Superseded)*
- AS1428.1 2009 – Design for Access and Mobility – General Requirements for Access – New Building Works
- AS1428.2 1992 – Design for Access and Mobility – Enhanced and Additional Requirements – Buildings and Facilities
- AS1428.4.1 2009 – Design for Access and Mobility – Means to assist the orientation of people with a vision impairment - Tactile ground surface indicators
- AS1428.4.2 2018 Design for access and mobility. Part 4.2 Means to assist the orientation of people with vision impairment – Wayfinding signs
- AS1428.5 2021 - Design for access and mobility – Communication for people who are deaf or hearing impaired
- AS2890.1 2004 – Parking Facilities – Off-street Car Parking
- AS2890.6 2009 – Parking Facilities – Off-street parking for people with disabilities
- AS3745 2010 – Planning for emergencies in facilities
- The Advisory Note on streetscape, public outdoor areas, fixtures, fittings and furniture, Human Rights Commission, 8 February 2013
- International Best Practices in Universal Design. A Global Review (March 2006 / Revised August 2007). Produced by the Canadian Human Rights Commission
- Sport and Recreation *Access for All*. Produced by Sport and Recreation Victoria
- Planning and Designing for Pedestrians: Guidelines, Department of Transport WA, 2016
- Changing Places Design Specifications 2020

NEW AND AFFECTED PART

The Premises Standard set out specific criteria for when existing buildings are required to comply with the Premises Standard. Should the City of Melville undertake any work at the Leeming Recreation Centre and an

application for building approval is required to be submitted, the requirements of the Premises Standard are triggered.

The Premises Standard will apply to both:

(a) The part of the building which is being modified or extended (referred to as the **new part**); and

(b) The continuous accessible path of travel from the principal pedestrian entrance to the **new part** (referred to as the **affected part**).

For example, if a new unisex accessible toilet was to be constructed in the Leeming Recreation Centre with the intended upgrade requiring building approval from the relevant authority, the toilets would be required to meet the Deemed-to-Satisfy-provision of Part F2 of the Premises Standards. Further, it would be a mandatory requirement that the accessible path of travel from the principal pedestrian entrance to these toilets would also need to be upgraded to meet the requirements of the Premises Standard. This may include, but not be limited to, for example, widening of corridors and doors to the (new part), the sanitary facility.

At the time of any **new work** being undertaken, where building approval will be required, it is recommended the City of Melville engage an accredited disability access consultant to ensure all provisions of the Premises Standard, as they apply to the **new** or **affected part**, are being met.

TOILET CONCESSION

Part 4.5 Toilet Concession of the Disability (Access to Premises – Buildings) Standard 2010 states:

1. *Paragraphs F2.4 (c) and (e) of the Access Code, to the extent that they require compliance with AS1428.1—2009, Design for access and mobility, Part 1: General requirements for access—New building work, do not apply to the following:*
   a. *existing accessible sanitary compartments;*
   b. *existing sanitary compartments suitable for use by people with a disability.*
2. *For subsection (1) to apply, a sanitary compartment mentioned in paragraph (a) or (b) must:*
   a. *comply with AS 1428.1—2001, Design for access and mobility, Part 1: General requirements for access—New building work; and*
   b. *be located in either a new part, or an affected part, of a building.*

As detailed in the Guideline on the Application of the Premises Standards, Version 2 (2013), in regards this Toilet Concession:

"Section 4.5 provides a concession for existing accessible sanitary compartments or existing sanitary compartments suitable for use by people with ambulant disabilities that are included in an application for new building work approval and as a result trigger the Premises Standards. The concession states that certain existing accessible sanitary compartments or existing sanitary compartments suitable for use by people with ambulant disabilities do not have to comply with AS1428.1–2009 as generally required by the Access Code.

The concession, however, is available only where an existing sanitary compartment or existing sanitary compartments suitable for use by people with ambulant disabilities complies with the circulation and fit-out requirements of AS1428.1–2001. If an existing accessible sanitary compartment triggers a requirement for upgrading because it is subject to new work and it does not even meet the requirements of AS1428.1–2001, it would be required to upgrade to meet the requirements of AS1428.1–2009 subject to the defence of unjustifiable hardship[1].

So, for example, if an existing toilet undergoing new work met the circulation space requirements of AS1428.1-2001 but did not have AS1428.1-2001 compliant grabrails there would be a requirement to upgrade the grabrails to meet the AS1428.1-2009 requirements.

However, if the only way to meet the AS 1428.1-2009 fit-out requirements were to extend the size of the compartment this would be inconsistent with the concession, in which case consideration might be given to proposing an Alternative Solution that allows for the concession to be applied.

This concession recognises that the significant cost of upgrading the circulation space in existing sanitary facilities would not be justified where those facilities meet previous accessibility requirements.

It is intended that this concession will be reflected in building law through changes to state and territory building legislation or regulation. Some states and territories have now achieved this and building professionals should refer to their relevant state and territory building laws and regulations for clarification.

Note on effect of upgrade on the provision of ambulant accessible toilets

Where an existing accessible toilet is required to be upgraded to comply with AS1428.1-2009 this would not trigger the need for an upgrade of the other male and female toilets at the bank to provide for ambulant accessible toilets unless those other toilets were the subject of new work.

There is, however, nothing to stop any developer from providing ambulant accessible toilets at the time of upgrade to the accessible toilet."

Reference: Guideline on the application of the Premises Standards, Version 2 (2013), page 50

READING THE REPORT

The disability access audit report is set out in table form that identifies:

Item

The first column indicates the area assessed, whether that be a room, a space or location.

[1] Building Commission Advisory Note June 2011: Refer to the Building Commission Advisory Note June 2011 for an explanation regarding the non-recognition of the concept of 'unjustifiable hardship' under Western Australian building law.

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Findings

This column records any barrier to access, or an area of non-compliance with legislated documentation.

Where the building element demonstrates compliance with the appropriate codes or Australian Standards on access and mobility, or intent of the Disability Discrimination Act, comment has only been made in the body of the report where it is deemed to add weight to the information provided.

Some items have been assessed to have minor discrepancies to the relevant codes and standards and where it is the considered opinion of the consultants that, in the context of a recreation centre, the shortfall will not restrict use by a person with a disability; these discrepancies have not been detailed.

Recommendation - Mandatory

The recommendation provides the reader with the scope of work to be undertaken that would be considered a mandatory requirement if the building or structure was constructed as new under the current Building Code of Australia and the Premises Standards.

Reference

Technical details on how the recommendations should be achieved must be gained from the referenced documents. References in the report generally refer to the relevant Clause of the document rather than any Diagram or Figure, however these will be referenced where required to add clarity. The references are noted in an abbreviated form, for example AS1428.1 2009 Clause 10.3.

Where remedial work is required it is imperative that technical information is gained from the relevant Clause and any Figure referenced within the Clause of the relevant Australian Standard, the BCA or the Access Code of the Premises Standards.

Note that in some instances the remediation works will bring a facility in closer alignment with contemporary expectations, but not the full rigours of contemporary codes and standards acknowledging the building or facility is existing and there may be structural constraints or the like.

Recommendation - Enhancement

The recommendation provides the reader with the scope of work to be undertaken in order to enhance the provided amenity.

In other instances, the recommended remediation works pertain to elements of the built or landscaped environment that would not be considered under the provisions of the BCA or the Premises Standards.

Reference

Where a recommendation is not a mandatory requirement but provided in order to assist your understanding of those items that will assist your organisation meet the intent of the Disability Discrimination Act 1992 or

Inclusive or Universal Design Principles, these may be identified by the reference "DDA" where there is no direct Australian Standards reference. Where available, reference will be made to an appropriate source document as listed above.

Priority

A priority rating (Low, Medium or High) has been documented based on the consultant's professional experiences of the likelihood and consequence of risk, with a resultant priority rating provided.

This risk assessment is based on the consultant's assumed knowledge of the way in which a facility operates (and information provided by the owner / manager etc), and clinical and technical experience as Occupational Therapists, Architect and Access Consultants with a knowledge of the way in which people with a disability may use a facility and the technical requirements of relevant codes and standards.

The organisation may overlay additional knowledge such as a history of feedback or complaints or known near misses or requests from spectators or officials with disabilities, using their services.

Explanation of the priority rating

The High, Medium or Low priority rating has been developed based on both the probability (likelihood) of the issue being raised as a barrier to people with disabilities and the possible outcome for a person with a disability or the organisation (consequence). The following is a summation of the probability and consequence factors considered by OHA in formulation of the Priority Rating.

Likelihood

Low A low chance that a person will be denied access as there is another acceptable means of access or other way-finding cues are in place. There is a low probability that this issue will impact the person's ability to participate or gain access.

Medium There is a medium chance that the issue will be a barrier sufficient enough to impact on a person with a disability. These issues will be unlikely to be a safety hazard.

High There is a high chance that a person with a disability will be at risk of injury or unable to gain access to any part of a facility considered to have a significant impact on their participation.

Consequence

Low May involve a minimal level of inconvenience, or minimal assistance may be required from a nearby staff member to use the facility for the primary purpose for which it was intended. Not perceived to pose a safety risk.

Medium May involve an increased level of inconvenience, or assistance may be required, for example, may need to go and look for someone to assist. Not perceived to pose a safety risk.

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High A safety risk and a person with a disability could sustain an injury. Alternatively, access is denied to consumers with disabilities, into primary public areas of the facility that are essential to their needs. A sufficient enough barrier that injury or harm could be sustained or access denied. It is considered that there is a high probability of a person accessing their legal rights for safety, equity or dignity.

Quick win

When an item has been assessed as low priority, but a resolution may be considered a quick win for the organisation, the priority column has been marked with the text "quick win".

Staff

In some areas of the building where access barriers have been identified that are occupied by staff only, the recommendation may be to make alterations to meet the individual needs of a staff member if and when required. This approach provides City of Melville c/o Paatsch Group with a practical and cost-effective means of improving access for staff members as well as visitors if and when necessary.

When meeting the individual needs of any staff member an individual solution must be developed. This must be done in consultation with the individual and any changes are required to be made in a timely, equitable and dignified manner and at a minimum will reflect the requirements of the relevant and most current version of the Australian Standard at the time the changes are made.

When reading the report, priority column has been marked with "staff" to denote that should a person with disability be employed, the priority rating for that item could become higher.

REPORT PREPARATION

Report title	Access Audit Report
Report revision	[Rev 0]
Date report issued	01 April 2025
Report issued to	Stuart Dart, City of Melville c/o Paatsch Group
Report prepared by:	Khai Tam Access Consultant & Architect WAARB # 3622 | NSWARB # 11366 M. Arch. | B. Arch. Studies | Dip. Access Consult Accredited SDA Assessor # 00130 Livable Housing Assessor # 20382 Associate Member ACA #868

This report addresses the barriers that have been specifically identified at the Leeming Recreation Centre located at 55 Farrington Road, Leeming, and within the context of the operational structure of this recreation

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centre. Information contained within this report cannot be used for similar perceived barriers within this site or for any other purpose.

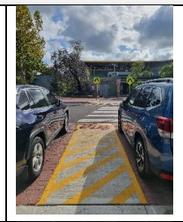
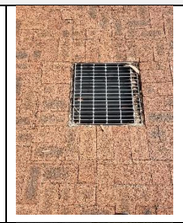
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Access Audit Report

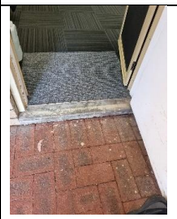
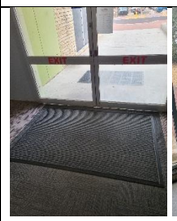
Leeming Recreation Centre

O'Brien Harrop Access

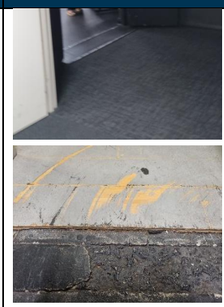
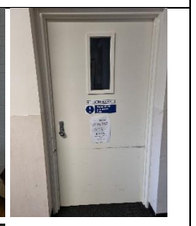
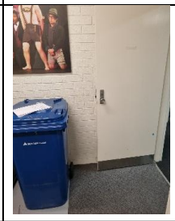
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Item		Findings	Recommendations	Reference	Priority	Photos
1.	**Pedestrian Crossings**					
1.1	Alignment	The pedestrian crossing connecting the accessible parking bays to the recreation centre is noted to be angled as the crossing points are not located directly across each other. The resulting crossing includes the orientation of the bands of warning TGSIs not perpendicular to the direction of travel.	Consider remaking the pedestrian crossing by having the centreline of the kerb ramps align across the roadway and 90° to the path of travel.	AS1428.1 2009 Clause 10.7, Note 1 & 2, Figure 23	Medium	
1.2	Tactile Ground Surface Indicators	Due to the angled crossing, the bands of warning TGSIs on both sides of the crossing is angled. The TGSIs are noted to not have the 300mm setback to the roadway. On the side of the recreation hall, the band of warning TGSI is noted to be installed on the roadway instead of on the face of the kerb ramp.	As it is unlikely that a person with vision impairment to be driving as well as avoid providing confusing tactual cues, it is recommended to remove the bands of warning TGSIs at this pedestrian crossing. If the warning TGSIs are to be retained, ensure that they are installed to the full width of the path of travel, perpendicular to the direction of travel when approaching the hazard, and consistently setback 300mm from the roadway.	AS1428.4.1 2009 Clause 2.3.3 & Figure C1	Medium	
2.	**External Accessway**					
2.1	Grates	The external pedestrian areas contain several grated stormwater pits. When measured, the apertures are approximately 15mm. Some of the grates have apertures oriented with the long dimensions parallel to the direction of travel.	Replace the existing stormwater grates with apertures that are not greater than 13mm wide and be oriented so that long dimension is transverse to the dominant direction of travel. Where the apertures are less than 8mm, the length of the slots may continue across the width of paths of travel.	AS1428.1 2009 Clause 7.5	High	
2.2	Walkway	Along the southern side of the recreation centre, the pedestrian paths of travel are noted to be undulating with sections of the paved pathways having significant slope with gradients exceeding 1:33 that are connected to the entrances to the indoor sports area.	Regrade sections of the pedestrian areas where the gradients exceed 1:33 to not be more than 1:20. For walkway gradients of 1:20, provide landings with intervals no greater than 15m. The walkways and landings are to have maximum camber/crossfall of 1:40.	AS1428.1 2009 Clause 10.2	High	
2.3	Pedestrian Ramps	In addition to point 2.2 above, some sections of the paved pathways are measured to have gradients in exceeding 1:20.	Where the path of travel cannot be regraded to have gradients of less than 1:20, consider installing pedestrian ramps with the maximum gradient of 1:14 with landing intervals not greater than 9m. Ensure that compliant handrails are installed to both sides of the ramps and bands of warning TGSIs installed at the top and bottom landings of the ramps.	1428.1 2009 Clause 10.3	High	

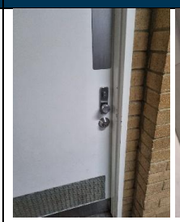
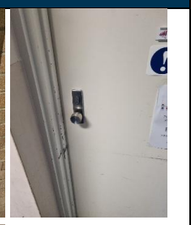
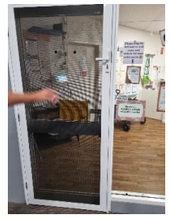
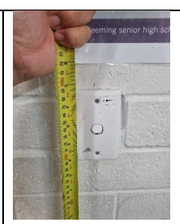
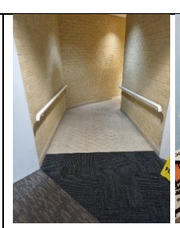
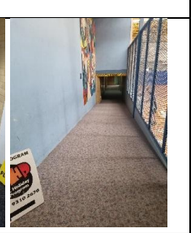
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Item		Findings	Recommendations	Reference	Priority	Photos
2.4	Step Ramps	In addition to points 2.2 and 2.3 above, some sections of the paved pathways are measured to have gradients in exceeding 1:14.	Where the path of travel cannot be regraded to have gradients of less than 1:14, consider installing step ramps with the following: • Maximum rise of 190mm • Maximum length of 1900mm • Maximum gradient of 1:10 • A landing for a step ramp must not overlap a landing for another step ramp or ramp	1428.1 2009 Clause 10.6 NCC 2019 Clause D3.11(b)	High	
3.	**Entrances**					
3.1	Door landings	At the southern entrances, the doorways are measured to have landings with gradients of approximately 1:10 and lengths of approximately 1.9m.	Remake the door landings to have crossfall or gradients to be not more than 1:40.	AS1428.1 2009 Clause 13.3.1	High	
3.2	Threshold	At the entry doorway to the office space located adjacent to the indoor spots area currently utilised by the physical education department of Leeming Senior High School, the door threshold is noted to have a 50mm stepped.	Remake the stepped threshold and install a threshold ramp to the doorway with the following: • Maximum rise of 35mm • Maximum length of 280mm • Maximum gradient of 1:8 • Be located within 20mm of the door leaf which it serves Alternatively, install a step ramp as described in the above point 2.4.	AS1428.1 2009 Clause 10.5 & Figure 21	High	
3.3	Carpets	At most entrances, there are loose carpet or anti-slip mats placed on the external and internal side of the entrances. All are noted to be easily lifted and not securely fixed to the ground.	Where carpet/anti-slip mats are retained at the entry doorways, ensure that the exposed edges of floor covering are fastened to the floor surface and shall have a trim along the entire length of any exposed edge, and at the leading edges, carpet trims and any soft flexible materials shall have a vertical face no higher than 3mm or a rounded bevelled edge no higher than 5mm or above that height a gradient of 1:8 to a total maximum eight of 10mm. Alternately, recess the matting so as to have the surface be no more than 3mm if vertical or 5mm if rounded or bevelled, the material shall have a level difference of no greater than 3mm if vertical or 5mm if rounded or bevelled when fully compressed.	AS1428.1 2009 Clauses 7.4.1 & 7.4.2	High	 
4.	**Floor Surfaces**					

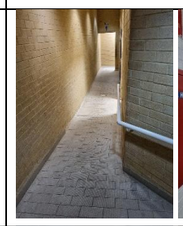
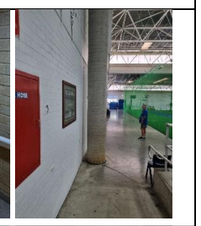
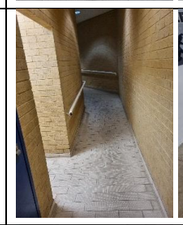
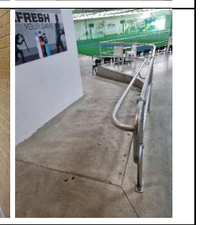
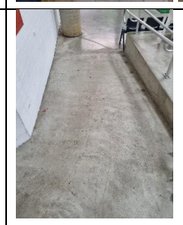
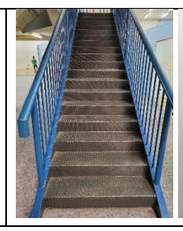
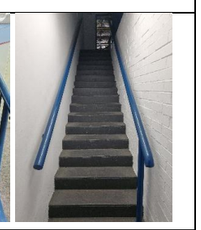
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Item		Findings	Recommendations	Reference	Priority	Photos
4.1	Abutment of surfaces	The following areas are noted to have different flooring materials abutting each other with more than 3mm of vertical differences: • The hallway to the performing arts hall • The cloakroom to the connecting corridor hat leads to the green room • The gym to the corridor leading to the kitchen (now used as storage)	Treat the abutting surfaces by bevelling and rounding the lips if the vertical difference is no more than 5mm.	AS1428.1 2009 Clauses 7.2 Figure 6	High	
5.	**Internal Doorways**					
5.1	Clear Open Width	Most of the doorways throughout the recreation centre assessed are noted to have clear widths of less than 800mm (including the door to the unisex accessible toilet located next to the gym), some are approximately 800mm wide, while only two have been noted to be 850mm.	As a temporary measure, widen the doorways with clear open widths of less than 800mm by installing off-set hinges to achieve the minimum clear widths of 800mm. For a permanent solution, all doorways are to be adjusted and widened to achieve a minimum clear open width of 850mm is achieved.	AS1428.1 2009 Clause 13.2 AS1428.1 2001 Clause 7.2	High	
5.2	Luminance Contrast	Almost all doorways within the section utilised by the arts department of the Leeming Senior High School and the doorways in the male and female banks of sanitary facilities located adjacent to the indoor sports area are noted to be finished with the same/similar colour to the surrounding walls.	Repaint these doorways to achieve a minimum luminance contrast of 30% between: • Door leaf and door jamb • Door leaf and adjacent wall • Architrave and wall • Door leaf and architrave • Door jamb and adjacent wall The minimum width of the area of luminance contrast shall be 50mm	AS1428.1 2009 Clause 13.1	Medium	  
5.3	Circulation Spaces	The doorway to the kitchen in the arts department, the doorway to cloakroom from the connecting corridor, and the doorway to the office in the mezzanine level are noted to have the circulation spaces encroached by the placements of furniture such as rubbish bin, cabinetry, and sofa.	Maintain the required circulation spaces around the doorways by removing furniture. Ensure that the circulation spaces maintained corresponds with the direction of approach so that a wheelchair user can reach and operate the door handles, and able to enter and exit the spaces unimpeded.	AS1428.1 2009 Clause 13.3 Figures 31 & 32	High	 

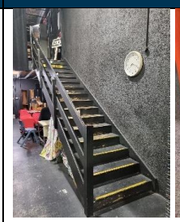
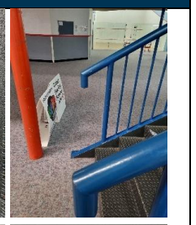
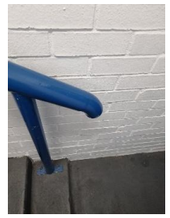
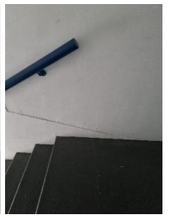
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Item		Findings	Recommendations	Reference	Priority	Photos
5.4	Door Controls	Almost all doorways are noted to have the non-compliant doorknobs.	Replace all doorknobs with the following types of door handles and hardware: • Lever type handles with a 90° end turn to the face of the door for hinged doors. • D type handles for sliding doors (similar to the one installed on the door to the unisex accessible toilet) • The handles shall be minimum 35mm and maximum 45mm from the back plate or door face. • The handles on sliding doors shall be a minimum 60mm from the door jamb. • The handles shall be located between 900mm to 1100mm from the finished floor It is noted that the doorway to the creche has the door handle installed higher than 1100mm. Due to the safety consideration of the creche – preventing children from operating the door, the non-compliant door handle height can be retained. The door handle is to be reposition to 900mm to 1100mm high if the room the doorway is serving no longer functions as a creche or similar.	AS1428.1 2009 Clause 13.5 Figures 35 & 36	High	  
5.5	Door Glazing	There are a number of doors within the arts department that are noted to have glazing panels that are incorrectly position on the door face. These glazing panels have been measured to be more than 1000mm above the bottom edge of the doors.	Where doors have glazing panels, the panels are to be positioned as follows: • 300mm to 1000mm above the bottom edge of the door • Minimum 1600mm above the bottom edge of the door • Maximum 200mm from the latch edge of the door • Minimum 150mm wide	AS1428.2 1992 Clause 11.6.2	Low	
6.	**Switches and Control Panels**					
6.1	Location	Many of the switches for lights and control panels for appliances such as A/Cs are noted to be located too high, approximately 1350mm from the finished floor level and/or less than 500mm from an internal corner.	Reposition switches and controls along the accessible path of travel, located between 900mm to 1100mm above finished floor level and 500mm from internal corners.	AS1428.1 2009 Clause 14.1	Medium	
7.	**Internal Ramps**					
7.1	Gradient	There are three ramps within the building with the following gradients measured: • Ramp to sanitary facilities adjacent o the indoor cricket area, with approximate 1:12 gradient • Ramp to the indoor cricket area with, approximate 1:14 gradient	Where the length of the ramp is greater than 1900, height traverse is greater than 190mm, and the gradient exceeds 1:20, formalise the ramp into a pedestrian ramp with maximum 1:14 gradient.	AS1428.1 2009 Clause 10.3(a)	High	 

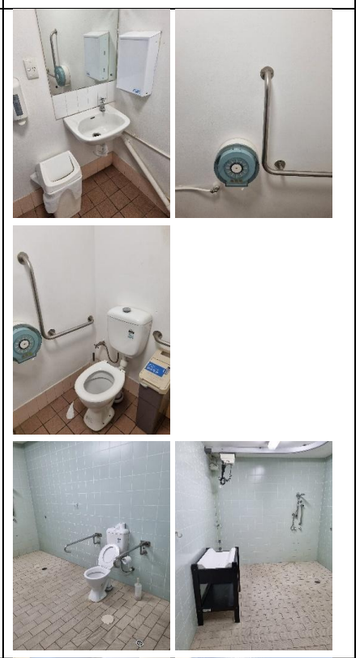
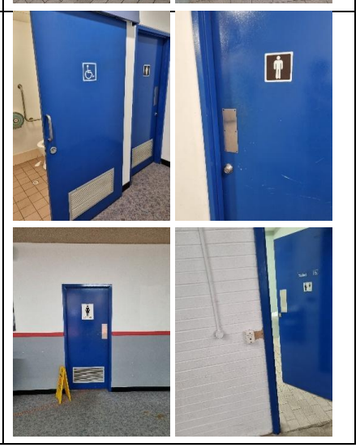
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Item		Findings	Recommendations	Reference	Priority	Photos
		• Ramp to the sanitary facilities adjacent to the indoor sports are, with approximate 1:10 gradient for a length of 9.5m				
7.2	Landings	All three ramps do not have intermediate landings at the change of directions or at maximum intervals of 9m. The ramp leading to the indoor cricket area is noted to have a structural column located at the base of the ramp, encroaching within the landing space.	At the change of direction not exceeding 90°, provide a clear landing space of 1500mm by 1500mm with maximum crossfall of 1:33. At the change of direction, ensure that the angle of approach shall be °90 to the line of transition between the ramp and landing surfaces.	AS1428.1 2009 Clauses 10.3(d) & 10.8.1	High	 
7.3	Handrails	All three ramps are noted to have handrails that terminate half-way along the length of the ramp, or only to one side of the ramp, or none at all. The handrails do not have the compliant termination at the top and bottom of the ramps.	Ensure that handrails are provided to both sides of the ramps for the entire length of the ramp. Ensure that the handrails extend another 300mm horizontally at the top and bottom of the ramps.	AS1428.1 2009 Clauses 10.3(e) & (h) Figures 14 & 15	High	 
7.4	Kerb rail	The ramp leading to the indoor cricket area does not have a wall on one-side and without kerb rails.	Ensure that all ramps and intermediate landings have kerbs or kerb rails on both sides complying to the following: • Minimum 65mm height • Height of the top of the kerb or kerb rail is not within 75mm to 150mm • No longitudinal gap/slot greater than 20mm in the kerb or kerb rail within the range of 75mm to 150mm • Located so that the ramp-side face is flush with or not greater than 100mm from the face of the handrail	AS1428.1 2009 Clauses 10.3 (i) & (j) Figures 18 & 19	High	
7.5	Tactile Ground Surface Indicators	All three ramps are noted to not have bands of warning TGSIs at the top and bottom of the ramps.	Install 600mm to 800mm deep bands of warning TGSIs to the full widths of the path of travel (i.e. between the handrails) at both the bottom and the top of the ramps, set at 300mm from the transition points of the ramps.	AS1428.4.1 2009 Clauses 2.3.3 & 2.4 Figure 2.3	High	
8.	**Internal Stairways**					
8.1	Nosing Strip	The mezzanine stairways from the squash courts area and from the indoor cricket area are noted to not have contrast strips on each stair nosing.	Install a contrast nosing strip of: • 50mm to 75mm deep across the full width of the path of travel • Maximum 15mm from the front of the nosing • Minimum 30% luminance contrast to the background • Does not extend more than 10mm down the riser	AS1428.1 2009 Clauses 11.1(f) & (g) Figure 27	High	 

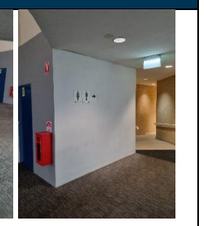
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Item		Findings	Recommendations	Reference	Priority	Photos
8.2	Handrails	The handrail for the stairway located within the cloakroom is noted to only one side and with non-compliant square/rectangle profile. These handrails for the cloakroom stairway and the stairways to the mezzanine level do not terminate in a compliant manner. The handrails for the stairway between the mezzanine to the indoor cricket area is noted to be interrupted by and stops at a doorway on the intermediate landing.	Replace the existing handrail that has the non-compliant square/rectangle profile with a circular/elliptical version that is 30mm to 50mm in height/width. Provide handrails to both sides of the stairways. Ensure that all stairway handrails extend at least one tread depth plus a 300mm horizontal extension past the last risers at the bottom of the stairs. At the top of the stairways, the handrails shall also have a 300mm horizontal extension past the first risers. If the doorway on the intermediate landing is not acting as a fire door, consider removing the door and continue the handrail through to the lower flight of stair.	AS1428.1 2009 Clause 12(b) Figure 29 Clauses 11.2 (b), (d), (e) & Figure 28	High	   
8.3	Tactile Ground Surface Indicators	All internal stairways are noted to not have any TGSIs installed to the bottom and top of the stairways.	Install 600mm to 800mm deep bands of warning TGSIs to the top and bottom landings of each stairway, setback 300mm from the nearest riser.	AS1428.4.1 2009 Clauses 2.3.3 & 2.4 Figure 2.2	Medium	
9.	**Accessible Sanitary Facilities**					
9.1	Provisions	There are four banks of existing male and female sanitary facilities with the following accessible sanitary facilities: • Adjacent to the gymnasium, one Unisex Accessible Toilet (UAT). • Adjacent to the indoor cricket area, one Adult Change Facility (ACF). • Adjacent to the indoor sports area, no UAT • There are no sanitary compartments suitable for people with ambulant disabilities.	Provide a UAT that is fully compliant to AS1428.1 in proximity to the existing bank of male and female sanitary facilities located adjacent to the indoor sports area. At each bank of sanitary facilities, provide a sanitary compartment suitable for a person with an ambulant disability in accordance with AS1428.1 for use by males and females. For every 10 showers provided, ensure that 1 accessible unisex shower is provided in accordance with AS1428.1.	NCC 2019 Volume 1 Table F2.4(a) & (c) Table F2.4(b)	High	
9.2	Circulation Space	The UAT adjacent to the gymnasium area is measured with internal dimensions of 1950mm long by 1550mm wide. Besides the WC pan, this space is also occupied by washbasin opposite to the WC pan and a large pipe adjacent to the WC pan. The ACF adjacent to the indoor cricket area, is noted to have some internal fixtures & fittings as	As the existing UAT do not have the required circulation spaces compliant to either AS1428.1 2001 as well as AS1428.1 2009, remake the UAT so as to ensure the minimum circulation space of 1900mm wide by 2300mm long is achieved.	AS1428.1 2009 Clause 15.2.8 Figure 43. AS1428.1 2001 Clause 10.2.9 Figure 22 NCC 2019 Volume 1 Specification F2.9	High	

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Item	Findings	Recommendations	Reference	Priority	Photos
	well as internal dimensions matching those of an adult change facility.				
9.3 Fixtures & Fittings	The UAT contains the following non-compliant fixtures and fittings: • WC pan that is too low, projecting too short, and without back rest. • Jumbo toilet roll installed outside of the required zone and too close to the grabrail. • Operable parts of the washbasin tapware are less than 300mm from the front edge of the washbasin. • Towel dispenser is located less than 500mm from an internal corner The ACF contains the following non-compliant fixtures and fittings: • Non-automated door controls • Non-provision of adult change table • The washbasin tap mixers are less than 300mm from the front edge of the washbasin. • WC pan does not have backrest	As the UAT is remade, ensure that all fixtures and fittings are installed to the full prescription of AS1428.1. A full and detailed audit to be performed for the ACF. Where the fixtures and fittings are non-compliant, replace them to the full prescription of NCC 2019 Specifications F2.9/	AS1428.1 2009 Clause 15.4 NCC 2019 Volume 1 Specification F2.9	High	
9.4 Signage	The signages installed for the sanitary facilities are noted to be non-compliant in terms of: • The raised and visual versions of the international symbol of access, as well as the male and female symbols. • The ACF incorrectly utilising the international symbol of access. • Non-provision of raised text • Non-provision of Braille • Located on the face of the doors	All sanitary facilities must be signed using: • The correct symbols to reflect the use. E.g.: – UAT to have the international symbol of access – ACF to have the adult change facility symbol • The corresponding raised texts and Braille to describe the facility including the transfer side for the UAT. • Texts shall be minimum 20mm san serif fonts. • Braiile shall be Unified English Braille (UEB), Grade 1, uncontracted.	AS1428.1 2009 Clause 8 NCC 2019 Volume 1 Specification F2.9 Clause 10	High	

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Item		Findings	Recommendations	Reference	Priority	Photos
9.5	Informative and directional signage	The existing directional signages are visually inconsistent where some are just texts with directional arrows and laminated with reflective surfaces, there are other directional signages with symbols, texts and fonts but of different sizes.	Wayfinding, directional (other than to an accessible entrance or accessible toilet) or informative signage is not addressed in the Australian Standards called up in the Access Code of the Premises Standard or the National Construction Code, therefore, to meet the following requirements is not mandatory, but important to meet the needs of all people regardless of age or ability, and the intent of the DDA. It is recommended wayfinding, directional, or informative signage incorporates the following principles of good signage: • Any information provided on signs should be clear and unambiguous to read. • Lettering (size, type, layout) to be clear and legible (i.e., sans serif font, in sentence or title case as appropriate to the environmental/signage context). • Avoid the use of all capitals [Readability is reduced with ALL CAPS because all words have a uniform rectangular shape, meaning readers can't identify words by their shape (Reference: Harvard University Digital Accessibility)]. • Letter height to be appropriate to the required/anticipated viewing distance. • The sign is not to reflect light nor be placed behind glazing (due to reflection and glare). • The text is to be in 30% luminance contrast to the sign. • The sign should contrast with the background surface. • Avoid the use of multiple typefaces, and a patterned or visually cluttered background to the signage text. • Signage to be located at a height between 1200–1600mm from the finished floor surface, where it will be most visible to people seated and standing. Where space within the 1200-1600mm zone is not available, the sign can be extended downward, no lower than 1000mm. • Should the sign be obscured at any time (e.g., by crowds) it should be placed at least 2000mm high [preserving the accessible path of travel as per AS1428.1 2009 Clause 6.2 and Figure 2] with the text size correspondingly increased in size. • Best practice indicates directional signage should be consistent in style and located: – Consistently along the path of travel so that it can be readily found. – At key decision-making points. • Signage should not obstruct the accessible path of travel. • Ensure signage cannot be obstructed by objects.	AS1428.2 1992 Clause 17	Medium	 

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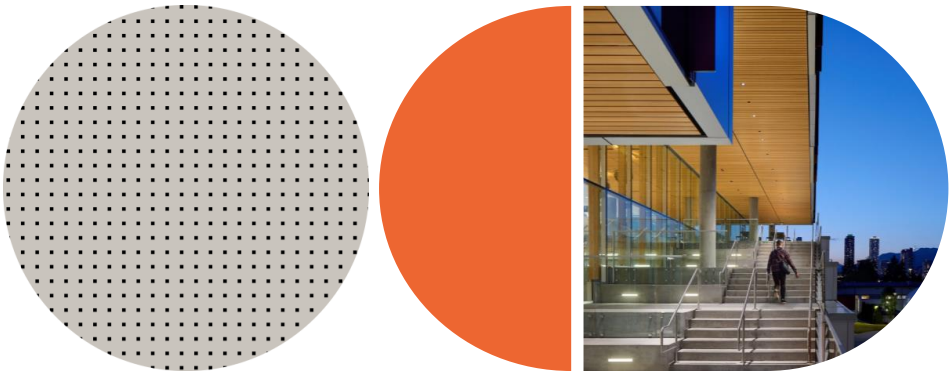
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Appendix E – Stantec Building Report

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Leeming Recreation Centre Needs Analysis & Pre-Feasibility Study

Report



01/05/2025

Ref: 301252219

PREPARED FOR:

Stuart Dart
Paatsch Group

PREPARED BY:

Michael Matrakis/Dennis Teh

Stantec

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Revision Schedule

Revision No.	Date	Description	Prepared by	Quality Reviewer	Independent Reviewer	Project Manager Final Approval
0	29/04/2025	Final	MCM	DT		MCM
1	30/04/2025	Final	MCM	DT		MCM
2	01/05/2025	Final	MCM	DT		MCM

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The conclusions in the report are Stantec's professional opinion, as of the time of the report, and concerning the scope described in the report. The opinions in the document are based on conditions and information existing at the time the document was published and do not take into account any subsequent changes. The report relates solely to the specific project for which Stantec was retained and the stated purpose for which the report was prepared. The report is not to be used or relied on for any variation or extension of the project, or for any other project or purpose, and any unauthorised use or reliance is at the recipient's own risk.

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1. Executive Summary

The below encapsulates the primary issues identified with the facility following our inspection as well as our review of the previous Consultant reports that have been provided to Stantec

1.1 Electrical Services

Over the past three to four years, the City of Melville has engaged with multiple consultants to review the condition of the existing electrical building infrastructure for the purposes of planned building upgrades, roof leak remediation and general operating maintenance.

The executive summaries and recommendations of the various consultant reports to varying degrees all pointed to a lack of existing site information, multiple small modifications to the infrastructure over the years creating a lot of unknowns and aged infrastructure that was of need of replacement.

Stantec's inspection and review of the facility has again reiterated and highlighted that the electrical infrastructure is in poor to very poor condition commensurate with its age. Due to ongoing minor modifications/expansions/repurposing there is various localised domestic style distribution boards throughout the facility. Because of this and due to the lack of existing as constructed documentation, there are significant unknowns on the building's power distribution. This presents risks for maintenance staff/contractors and challenges when faults do ultimately occur.

Major electrical switchboards appear of original building construction age and have reached the end of their economic life. Any major building refurbishment would require the removal of most of the existing electrical infrastructure and wiring and replacement with new.

1.2 Hydraulics Services

Over the past three to four years, the City of Melville has engaged with multiple consultants to review the condition of the existing hydraulic building infrastructure for the purposes of planned building upgrades, roof leak remediation and general operating maintenance.

The executive summaries and recommendations of the various consultant reports to varying degrees all pointed to a lack of existing site information resulting in a lot of unknowns and all the main infrastructure needing immediate or near future replacement. The fixture and fittings of the facility were also noted as being at a point of refurbishment.

Stantec's inspection and review of the facility noted that four (4) existing hot water units have been decommissioned since the last hydraulics condition report was authored in 2022. Two new units have been installed in their place. The remaining main hydraulic plant/hot water units have not been replaced since the last review and are either in need of replacement immediately or in less than five (5) years.

The remaining hydraulic services (fixtures/fittings) for the facility were witnessed as has not having been updated or upgraded since the last review by the City of Melville.

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2. Introduction

Stantec have been engaged by Paatsch Group to undertake a condition assessment of the Leeming Recreation Centre electrical and hydraulics services with reference to the previously completed assessment undertaken by the City of Melville in March of 2022.

Post our formal engagement, Stantec received a subsequent services report authored by NDY on behalf of City of Melville for the feasibility of replacing the existing roof structure and provision of solar PV to the facility. The reported outcomes and recommendations of this report did not highlight any notable changes to the previous condition assessment made in 2022.

3. Site Overview

The Leeming Recreation Centre is located at 55 Farrington Road, Leeming, WA 6149 with an aerial view of the site provided below:



Figure 2-1: Site Aerial View (Source – Vexcel Data Program, image dated 1 March 2025)

Stantec visited site on the 15th of April 2025 for the purposes of this report.

We note that many areas of the building cannot be visually examined and that the available building as constructed frequently differs from design documentation. As such, it is probable that our inspection cannot identify all of the potential defects or shortcomings of the engineering services. It was our goal to maximise the extent of our investigation within the constraints of time and the level of investigation defined by our engagement.

The capacity of the engineering services were not checked by calculation. However, readily apparent inadequacies will be discussed in the report with recommendations for resolution.

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4. Existing Documentation Review

Stantec has reviewed the following documents when preparing this report with the summary of each report's outcomes identified below:

- Leeming Recreation Centre - Roof Investigation by Airey Taylor Consulting.pdf
    - The report authored in 2023 by ATC noted significant roof leak issues due to various factors which included but was not limited to deterioration of translucent roof material, corrosion, failure of window seals and roof plumbing. Significant roof remediation works were recommended along with options to provide air conditioning within areas of the facility to deal with the removal of nature ventilation opening that were contributing to water ingress.
- Leeming Rec Centre - Feasibility for Mechanical Plant for Roof Replacement.pdf
    - The report authored in 2023 by NDY noted the requirement for major mechanical equipment replacement across the facility with works required in almost all areas and potential costs of up to $1.715mil at the time of the report's writing.
- Building Maintenance Report - Leeming Recreation Centre – by SW19 Pty Ltd.pdf
    - The report generally outlines that the general condition of the facility was in fair condition commensurate with its age. Various non compliances relating to DDA were noted and a schedule of upgrade works were noted for most mechanical and hydraulic plant. It was noted that the electrical services switchboards were not noted for replacement and only upgrading of lighting should occur within the 2022 SW 19 report. Stantec are not aware of the brief provided to SW19 electrically, however based on the information in this report we would have made recommendations for replacement at that time for the services we have inspected. Noticeable roof leaks were advised.
- 01.24 Site Investigation Report 20240222.pdf
    - High level summary suggests that there were many unknowns in relation to the building services components that need to be verified before considering refurbishment works. It was recommended that electrical load loggers should be installed on each of the facility's main switchboards to determine if the electrical infrastructure upgrades are required. Commentary in line with earlier reports relating to the poor condition of the roof and the leaks was again highlighted.

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5. Definition of Terms

The condition of the Building Services is described in accordance with the following rating system:

Condition Grading Standards (as referred to in this report)	
Condition:	**Description:**
Non-Existent	Asset abandoned or no longer exists.
Very Good	Plant in sound physical condition designed to meet current standards. Operable and well-maintained. Asset likely to perform adequately within routine maintenance for 10 years or more. No work required.
Good	Acceptable physical condition but not designed to current standards or showing minor wear. Deterioration has minimal impact on asset performance. Minimal short-term failure risk but potential for deterioration or reduced performance in medium term (5 - 10 years). Only minor work required (if any).
Fair	Functionally sound plant and components but showing some wear with minor failures and some diminished efficiency. Minor components or isolated sections of the asset need replacement or repair, but asset still functions safely at adequate level of service. Deterioration beginning to be reflected in performance and higher attendance for maintenance. Failure unlikely within 2 years but further deterioration likely and major replacement required within next 5 years. Work required but asset is still serviceable.
Poor	Plant and components function but require a high level of maintenance to remain operational. Likely to cause a marked deterioration in performance in short-term. Likely need to replace most or all of assets within 2 years. No immediate risk to health or safety but work required with 2 years to ensure asset remains safe. Substantial work required in short-term, asset barely serviceable.
Very Poor	Failed or failure imminent. Plant and component effective life exceeded, and excessive maintenance costs incurred. A high risk of breakdown with a serious impact on performance. No life expectancy. Health and safety hazards exist which present a possible risk to public safety, or asset cannot be services/operated without a risk to personnel. Major work or replacement required urgently.

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6. Electrical Services

6.1 Previous Asset Assessment

The following previous assets were identified in the City of Melville's 2022 report in Section 8.1.

Table 6-1: Existing Assets Reviewed in 2022

Location	Asset	Make/Model	Previous Age	Remaining Life in previous report	Site Inspection Comment
Entry to Cricket Nets Hall	Main Switchboard 2	Unknown	25-30yrs	Nil	No specific comments other than to continue to clean RCDs and test on yearly basis
Basketball hall	Basketball Hall Switchboard	IPD	Not advised		No specific comments other than to continue to clean RCDs and test on yearly basis
Circuit Training Room	Circuit Training Switchboard		Not advised		No specific comments other than to continue to clean RCDs and test on yearly basis
Cricket Nets Hall	Cricket 1st Floor Switchboard	Eaton	Not advised		No specific comments other than to continue to clean RCDs and test on yearly basis
Squash Courts	Lighting	Fluorescent Batten	Not advised	Nil	Recommended be replaced with LED lighitng
Circuit Training	Lighting	Fluorescent recessed troffer	Not advised	Nil	Recommended be replaced with LED lighitng
Site Wide	Emergency/Exit Lighting		Various	Generally acceptable and damaged lights to be replaced	

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6.2 Stantec Asset Assessment

Following Stantec's inspection on the 15th of April 2025 we note the following with reference to the previous assessment and additional observations:

Table 6-1: Existing Assets Reviewed in 2025 by Stantec

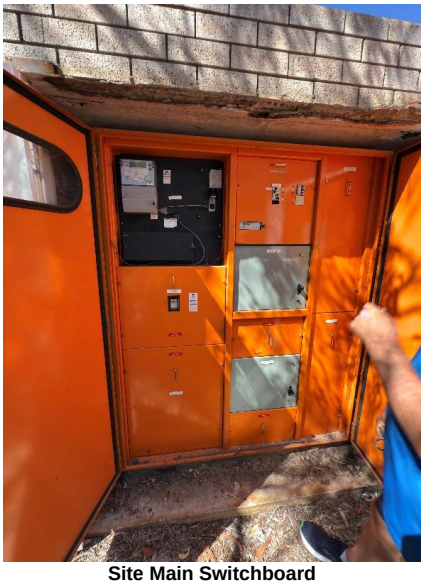
Location	Asset	Make/Model	Age	Remaining Life	Site Inspection Comments
Site Boundary	Site Main Switchboard/WP Meter Board	Unknown	25-30	Nil	Existing site main switchboard/WP meter board noted on site which was not noted in 2022 inspection. The board is EOL still containing fuse cartridge switches for the main building DB supplies. Major redevelopment/refurbishment works would necessitate the need to upgrade this board to allow for expansion and inclusion of any solar PV.
Entry to Gymnasium Area	Building Main Switchboard 1	Unknown	25-30yrs	Nil	Existing Aquatic centre area main board still currently used for gymnasium and performing arts areas. Board appears of original installation construction consisting of Quicklag circuit breakers which are difficult/costly to source. Various circuits are out of service/decommissioned and gaps in breaker escutcheons covered with electrical tape which present a safety risk to exposed bar work.
Entry to Gymnasium Area	Building Main Switchboard 2	Unknown	25-30yrs	Nil	Would require replacement as part of any future upgrade/refurbishment works and based on the 2022 condition report Stantec would have had the same recommendation at that time.
Basketball hall	Basketball Hall Switchboard	IPD	Not advised	10 yrs.	Board condition is acceptable but likely would be made redundant as part of any future refurbishment
Circuit Training Room	Circuit Training Switchboard		Not advised	5-10yrs	Board condition is acceptable but likely would be made redundant as part of any future refurbishment.
Cricket Nets Hall	Cricket 1st Floor Switchboard	Eaton	Not advised	5-10yrs	Board condition is acceptable but likely would be made redundant as part of any future refurbishment.
Club Room Store Area	Existing Boiler Room DB/Peter Ellis Field DB	Unknown	25-30yrs	Nil	Currently existing boiler room mechanical services DB has been repurposed to service the lighting in the indoor cricket net area. DB is utilising Perspex in lieu of metallic escutcheons. Board would need to be replaced/removed as part of any refurbishment.

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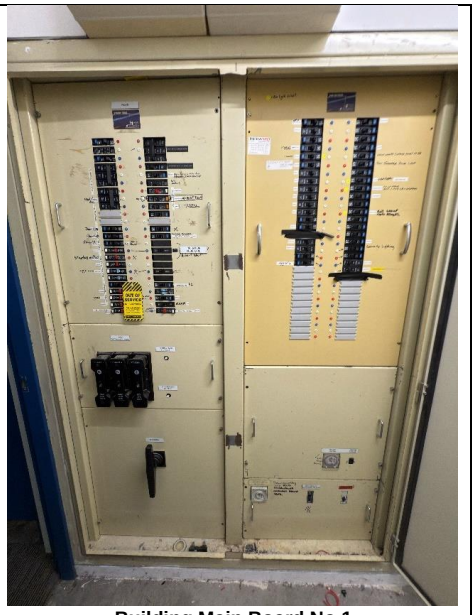
Location	Asset	Make/Model	Age	Remaining Life	Site Inspection Comments
Creche	Perspex Load/Control Centre	Unknown	Unknown	Nil	Clear Perspex cubicle that appears to has been an existing control load centre for the spas appears to have been repurposed for general lighting and power circuits. Operation of circuit breaker would be unsafe due to exposed wiring and contactor terminals. Board would need removal as part of any refurbishment.
Squash Courts	Lighting	Fluorescent Batten	Not advised	Nil	No upgrade appeared to have occurred as previously recommended
Circuit Training	Lighting	Fluorescent recessed troffer	Not advised	Nil	No upgrade appeared to have occurred as previously recommended
Site Wide	Emergency/Exit Lighting		Various	Generally acceptable and damaged lights to be replaced	

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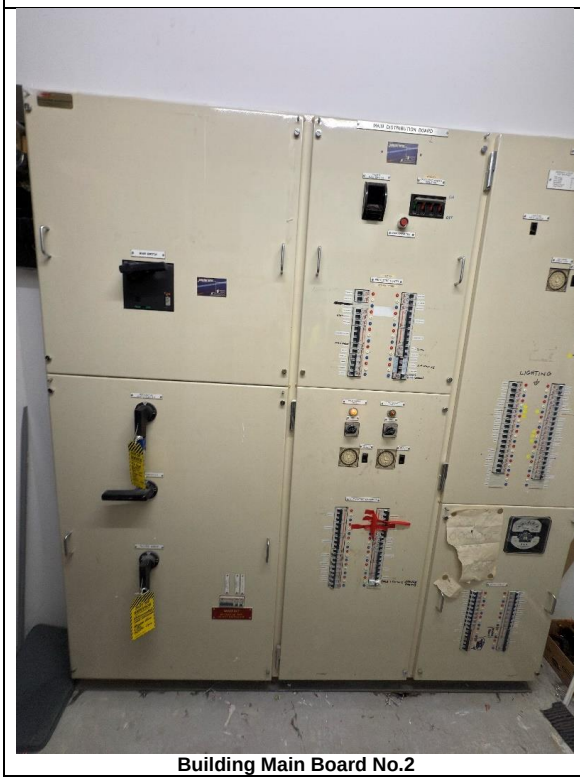
6.3 Existing Electrical Asset Site Photos



Site Main Switchboard



Building Main Board No.1

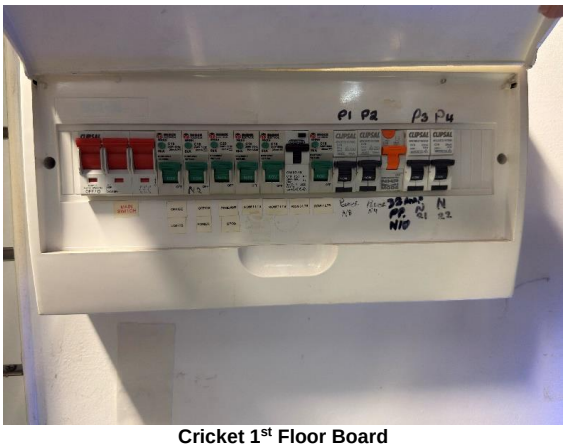


Building Main Board No.2



Basketball Hall DB

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Cricket 1st Floor Board



Existing Boiler Room DB



Existing Boiler Room DB



Circuit Training DB



Creche DB



Creche DB

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7. Hydraulics Services

7.1 Previous Asset Assessment

The following previous assets were noted in the City of Melville's 2022 report within Section 5.5.4.

Table 7-1: Existing Assets Reviewed in 2022

Location	Unit Type	Make/Model	Previous Age	Remaining Life in previous report	Site Inspection Comments
Basketball Plumbing Duct Hot Water System	Gas Instantaneous	Rinnai HD200i (4 units)	10	10	Replace based on remaining life expectancy
Cleaner's cupboard	Electric Storage hot water unit	Rheem	12	2	Replace based on remaining life expectancy
Kiosk	Electric Instantaneous	Gleamous	15	2	Replace based on remaining life expectancy
Cricket Hall Creche	Gas Instantaneous	Rinnai HD 200i	10	10	Replace based on remaining life expectancy

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7.2 Stantec Asset Assessment

Following Stantec's inspection on the 15th of April 2025 we note the following with reference to the previous assessment and two additional observations:

Table 7-1: Existing Assets Reviewed in 2025 by Stantec

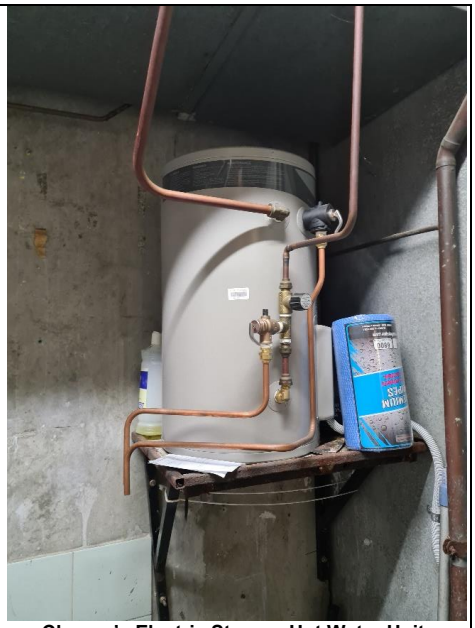
Location	Unit Type	Make/Model	Age	Remaining Life	Site Inspection Comments
Basketball Plumbing Duct Hot Water System	Gas Instantaneous	Rinnai HD200i (3No. units), Rinnai Infinity (1No. unit)	3 (Infinity unit)	5	1No. unit was replaced with a Rinnai Infinity and was operational. The HD200i were not operational. Units were serving school fixtures adjacent and not serving fixtures within the recreational centre.
Cleaner's cupboard	Electric Storage hot water unit	Rheem	3	15	Unit was replaced circa 2022 and operational. Unit is in good condition
Kiosk	Electric Instantaneous	Gleamous	18	Nil	Unit has not been replaced and operational but in poor condition. Localised unit at kiosk sink.
Cricket Hall Creche	Gas Instantaneous	Rinnai HD 200i	13	5	Unit is operational and have not been replaced with the condition remaining as previously advised in 2022.
Site Boundary	Property Master Water Meter	100mm mains	Original		Site is served by a 100mm cold water main, meter and backflow prevention device. Meter serial number: KK1400115
Site Boundary	Property Master Gas Meter	100mm mains	Original		Site is served by an AL-65 gas meter and pipe size appears to be 100mm. Meter serial number: 5445440. Site gas meter size does not appear to have been changed since the site was built but it was noted on-site gas boilers for pool heating were decommissioned and site gas demand has decreased.

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7.3 Existing Hydraulic Asset Site Photos



Basketball Ball Court Hot Water System



Cleaner's Electric Storage Hot Water Unit



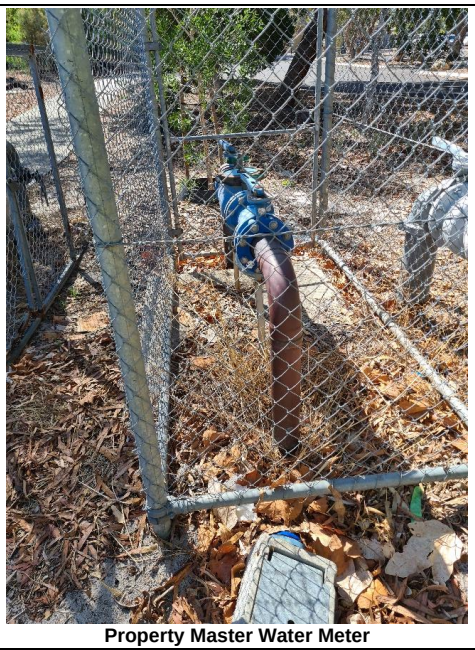
Kiosk Sink Electric Instantaneous Hot Water Unit



Cricket Hall Hot Water Unit

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Property Master Water Meter

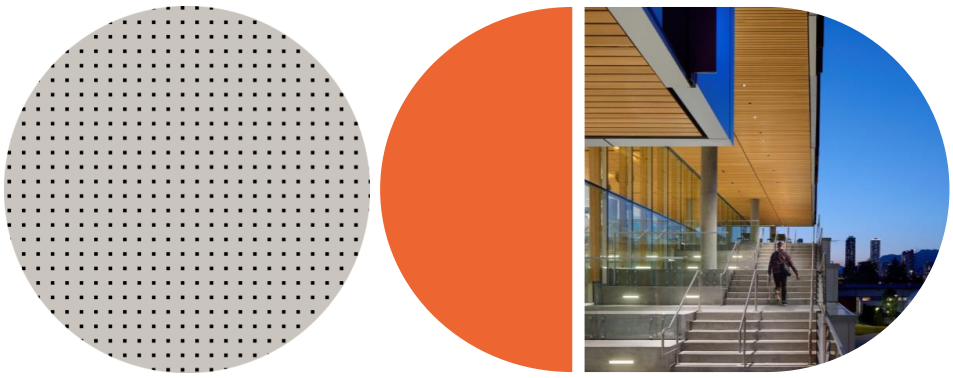


Property Master Gas Meter

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Appendices

Existing 2022 Reference Building Condition Assessment Report



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Leeming Recreation Centre
55 Farrington Road, Leeming, WA 6149



Building Maintenance Report

On Behalf of
City of Melville

Prepared By:
SW19 Pty Ltd
896 Canning Highway, Applecross, WA 6153
www.sw19.com.au

10th March 2022

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Quality Assurance

Quality Assurance

Rev	Status	Prepared by	Checked by	Date
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Issued to	Company	No. Copies	Date
Bevan Hitchcock	City of Melville	1	27.05.2022

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1. Introduction

1.1 This building inspection is intended to record the condition of the premises known as Leeming Recreation Centre, 55 Farrington Road, Leeming, WA 6149 in order to identify required maintenance and potential upgrades required to the site. The site is shown below.



1.2 The site inspection was undertaken on 24th February 2022.

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2. Methodology

2.1 At a high level, the report identifies elements which are not as per the expected condition, or performing as required based upon the age of the premises. The report includes a location of the element, risk rating and estimated cost of the works.

2.2 No detail was provided as to what was included within the original construction, and what equipment has been added subsequently.

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3. Limitations

3.1 This Schedule is only intended to record the condition of the building fabric and exposed finishes.

3.2 In preparation of this Schedule no tests have been carried out on any service installations such as heating, alarm systems, emergency lighting, and smoke or heat detectors.

3.3 We advise that we have not inspected parts of the building built-in, covered up or otherwise made inaccessible, and therefore cannot comment as to whether they are free from defect or infestation. We also advise that we have not tested services or carried out tests for any deleterious materials.

3.4 We have not commented on any environmental issues, hazardous materials and the like and did not form part of the brief.

3.5 As-constructed drawings and specifications have not been provided.

3.6 We have used AS4349.1; 2007 in determining safe access to complete the inspection. This is at the sole discretion of the inspector.

3.7 We have used as references for the timelines for identification and classification of defects

- AS2870 Residential Slabs and Footings
- AS3700 Masonry Structures
- AS Handbook HB39 – 2015
- AS 2589.1 – Gypsum Linings
- AS3958.1: Ceramic Tiles – Guide to the Installation of Ceramic Tiles
- The Standards and Tolerances Guide (Queensland May 2019)

3.8 This report details all works which are required in the next three years, along with maintenance works required to the property.

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4. Property Overview

4.1 General Building Description

4.1.1 The site comprises a double brick structure with space framed roof structure and metal deck roof covering.

4.1.2 The leisure centre comprises multi-sports areas, including two basketball courts, squash courts, cricket nets (including 1st floor nets), gym, fitness / multi-purpose rooms and a creche.

4.1.3 Accompanying the sports facilities are wet and dry changing rooms.

4.2 Building Condition

4.2.1 The building is in fair condition externally. Ongoing roof leaks have been reported, specifically above the basketball courts and squash courts. Internally, floor finishes and changing room areas are in worn with works recommended in the short term.

4.3 Key Assets

4.3.1 There are 12 split systems, 13 evaporative AC units, a package unit, cool room compressor and ducted AC units to the site. The units are of various ages and condition.

4.3.2 There is a combination of hot water storage units, electric instantaneous and gas instantaneous hot water units to the site. The units vary in age.

4.3.3 There are 9x extraction / fan units to the roof area.

4.3.4 There are three motorised sliding door units to the site.

4.4 Statutory Compliance

4.4.1 The fire and electrical systems are maintained in accordance with current standards. Provision is made for current running man exit signage and emergency lighting.

4.4.2 The accessible toilet is not in line with current standards in relation to dimensions and layout. No provision is made for a suitable accessible toilet and changing facility.

4.5 Preventative Maintenance

4.5.1 A full preventative maintenance schedule is included within Section 9.1.

4.6 Action List

4.5.1 The action list is included within Section 9.

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5. Building Condition

5.1 External Condition

5.1.1 The externals are in fair condition, with works required to stabilise the limestone perimeter wall (mortar breaking down) and treat the corrosion to the exposed roof structure.



Limestone Boundary Wall



Roof Structure Corrosion

5.2 Foundations and Walls

5.1.1 The external elevations are in fair condition, with no significant movement or cracking observed.



South Elevation



East Elevation

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5.3 Roof

5.3.1 Extensive repairs have been completed on the roof area above the basketball courts although ongoing leaks were reported. A provisional sum is included for regular patch repairs to the covering. The roof above the squash courts is bowing and reported to be holding water; again, significant costs are included for repair.



Roof Above Squash Courts



Roof Above Basketball

5.4 Doors and Windows

5.4.1 The external joinery is generally in good condition, although the window rubbers to the West are breaking down. There is also rot to the base of the external door to the North. Costs are also included for the ongoing maintenance of the automated sliding doors.



Rot to Base of North Doors



Window Rubber Deterioration

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5.5 External Services

5.5.1 The air conditioning units to the site are detailed below. .

Location	Unit Type	Refrigerant Gas	Make / Model	Age	Remaining Life
Squash Courts	Evaporative Units	-	Unknown (10 units)	15	5
Cricket Nets	Evaporative Units	-	Unknown (3 units)	15	5
Squash Court 7	Split	R410a	Panasonic (2 units)	12	3
Kiosk	Split	R410a	Fujitsu	5	10
Kiosk Cool Room	Cool Room Compressor	R410a	Buffalo Trident	5	15
East (Centre) Office	Split	R410a	Mitsubishi (2x Units)	10	3
Sports Office	Split	R410a	Panasonic	6	8
Circuit Training	Ducted Units	R410a	Hitachi	20	2
Group Training	Package Unit	R410a	Daikin	5	15
Fitness	Split	R410a	Daikin (6 units)	8	5
Fitness	Split	R410a	Fujitsu	8	5
Creche	Ducted Units	R410a	Daikin	8	5

5.5.2 The roof mounted evaporative units are in fair condition with short to medium term replacement costs included. The roof mounted split systems servicing the



Roof Mounted Evaporative Units



Roof Mounted Units Above Fitness Room

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Cool Room Compressor



Kiosk AC Unit

5.5.4 The hot water systems to the site comprises a bank of four gas instantaneous units (between the basketball courts and squash) which are in good condition. There is also a gas instantaneous unit to the cupboard off the Creche (North) and storage cylinder unit to the cleaners cupboard (by squash).

Location	Unit Type	Make / Model	Age	Remaining Life
Basketball Plumbing Duct	Gas Instantaneous	Rinnai HD200i (4 units)	10	10
Cleaners Cupboard	Storage	Rheem	12	2
Kiosk	Electric Instantaneous	Gleamous	15	2
Cricket Hall Creche	Gas Instantaneous	Rinnai HD200i	10	10



Storage Cylinder (Cleaners)



Bank of 4 Instantaneous Units (Basketball)

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6.1 Significant Areas

6.1.1 The basketball hall comprises two courts, with parquet timber flooring, with painted low level walls and exposed sislation above up to roof level. The sislation is impacted and damaged, with costs also included for repainting the walls and maintenance of the parquet floors.



Sports Hall



Damage to Sislation

6.1.2 The squash courts are in fair condition, again with costs included for repainting and treatment of the timber floors. The flotex carpet to the foyer area leading to the courts is in worn condition with short term replacement included.



Squash Courts



Squash Foyer – Worn Carpets

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6.1.3 The Cricket nets to the 1st floor are in fair condition with the artificial grass starting to wear; short to medium term replacement costs are included. Within the ground floor cricket area, costs are included for the treatment of corrosion to the roof structure.



Cricket Nets – 1st Floor



Roof Structure – Ground Floor Cricket

6.1.4 The gym is in good condition with costs included for the replacement of the lighting and carpets. The replacement of the flooring is also included for the fitness studio.



Gym



Fitness Studio

6.1.5 The changing rooms are in worn condition with refurbishment included, along with repairs to the ceiling in the accessible toilet facility.



Changing Rooms



Accessible Toilet Ceiling

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7. Asset Summary

Location	Element	Works Description	Asset Age	Asset Details
Basketball Hall Corridor	Hot Water	Replace instantaneous hot water unit	5 - 10 Years	Rinnai HD200e
Basketball Hall Corridor	Electrical	Clean RCD's & boards & test	3 - 5 Years	
Squash Courts	Air Conditioning	Service Evaporative air conditioning including winter shutdown	5 - 10 Years	
Squash Cleaners	Hot Water	Replace storage cylinder HWU	10-15 Years	Rheem 50 litre
Squash Court 7	Air Conditioning	Service split system air conditioning units	5 - 10 Years	
Cricket Shop & Foyer	Electrical	Clean RCD's & boards & test	3 - 5 Years	
Kiosk	Hot Water	Replace electric instantaneous HWU	10-15 Years	Gleamous
Kiosk	Air Conditioning	Service split system air conditioning units	3 - 5 Years	Fujitsu
Kiosk Cool Room	Air Conditioning	Maintain cool room compressors	3 - 5 Years	Buffalo Trident BT T65 002
Reception Counter	CCTV	Service and clean CCTV cameras and base unit	3 - 5 Years	
Sports Office	Air Conditioning	Service split system air conditioning units	5 - 10 Years	Panasonic
Circuit Training	Electrical	Clean RCD's & boards & test	3 - 5 Years	
Circuit Training	Air Conditioning	Service ducted AC system units	15-20 Years	Hitachi
Cricket Hall Creche	Hot Water	Replace instantaneous hot water unit	3 - 5 Years	Rinnai HD200i
Main Switchroom	Electrical	Clean RCD's & boards & test	25-30 Years	
Roof	Safety Anchors	Test and service roof safety anchors	3 - 5 Years	
Group Training	Air Conditioning	Service package unit AC	5 - 10 Years	Daikin
Roof North (Fitness)	Air Conditioning	Service split system air conditioning units	5 - 10 Years	Daikin
Roof North (Fitness)	Air Conditioning	Service split system air conditioning units	5 - 10 Years	Fujitsu
Cricket Nets	Air Conditioning	Service Evaporative air conditioning including winter shutdown	5 - 10 Years	
Creche	Air Conditioning	Service ducted AC system units	5 - 10 Years	

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8. Compliance Summary

8.1 Services - Electrical

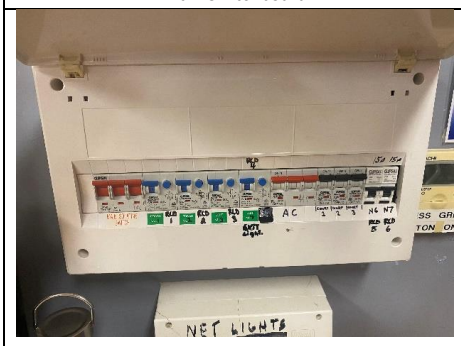
8.1.1 The site main switchboard is positioned within the electrical riser, by the entry to the cricket nets hall. The board is original, with costs included for ongoing testing of the RCDs. The other boards within the building (Basketball hall, Cricket 1st Floor and Circuit Training) have RCD protection.



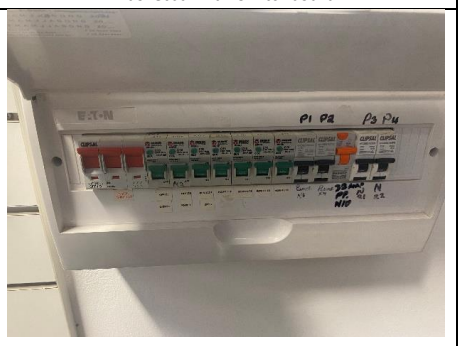
Main Switchboard



Basketball Hall Switchboard



Circuit Training Switchboard



Cricket 1st Floor Switchboard

8.1.2 The lighting levels are generally good, although an upgrade is recommended for the squash courts and Circuit Training areas.



Squash Lighting



Circuit Training Lighting

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8.2 Services - Fire

8.2.1 Provision is made for extinguishers and a fire blanket, along with fire hose reels to the complex.

8.2.2 Emergency lighting is installed within the building, with running man pictogram exit signage to the designated exits. The damaged Exit signage in the Basketball hall should be repaired / replaced (centre management were notified at the time of the inspection).



Hose Reel



Emergency Exit Lighting in Basketball - Impacted

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8.3 Accessibility

8.3.1 Provision is made for an accessible toilet facility by the gymnasium, although the dimensions and layout is not in line with current standards. Provision is also made for an oversize assisted accessible toilet, with hoist system.



Accessible Toilet



Assisted Accessible Toilet and Shower

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9. Action Plan

9.1 Preventative Maintenance Schedule

Location	Category	Defect Capex Maintenance	Element	Works Description	Trade	Quantity	Unit Cost	Cost	Priority Frequen	Asset Age	Condition	Probability	Risk Rating	Severity	Asset Details
Squash Changing Rooms	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	140	$20.00	$2,800.00	3-5 years	5 - 10 Years	C	M	IR	M	
Squash Changing Rooms	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	72	$25.00	$1,800.00	3-5 years	5 - 10 Years	C	M	IR	M	
Fitness Gym Changing Rooms	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	96	$20.00	$1,920.00	3-5 years	5 - 10 Years	C	M	IR	M	
Fitness Gym Changing Rooms	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	48	$25.00	$1,200.00	3-5 years	5 - 10 Years	C	M	IR	M	
Squash Changing Rooms	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	2	$200.00	$400.00	Every 1 years	10-15 Years	C	H	OE	M	
Fitness Gym Changing Rooms	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	2	$200.00	$400.00	Every 1 years	10-15 Years	C	H	OE	M	
Basketball Hall	General Rooms	Maintenance	Floor Finishes	Sand and polish timber flooring	Flooring	1200	$70.00	$84,000.00	1-3 years	3 - 5 Years	C	M	CU	L	
Basketball Hall	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	1000	$20.00	$20,000.00	3-5 years	5 - 10 Years	C	M	IR	L	
Basketball Hall	Roof Covering	Maintenance	Roof Covering	Extensive use of silicon to roof covering - allowance for ongoing repairs	Roofer	5	$1,000.00	$5,000.00	Every 3 years	3 - 5 Years	C	M	CU	L	
Basketball Hall	Fire	Maintenance	Fire	Test and service means of escape / exit lighting	Electrician	2	$50.00	$100.00	Every 0.5 years	3 - 5 Years	C	H	C	H	
Basketball Hall Corridor	External Services	Maintenance	Electrical	Clean RCD's & boards & test	Electrician	1	$400.00	$400.00	Every 0.5 years	3 - 5 Years	B	H	C	H	
Basketball Hall Corridor	Fire	Maintenance	Fire	Test and service hose reel	Fire	1	$200.00	$200.00	Every 0.5 years	30-35 Years	C	H	C	H	
Squash Foyer	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	210	$25.00	$5,250.00	1-3 years	5 - 10 Years	C	M	IR	M	
Squash Foyer	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	48	$20.00	$960.00	1-3 years	5 - 10 Years	C	M	IR	M	
Squash Courts	General Rooms	Maintenance	Floor Finishes	Sand and polish timber flooring	Flooring	640	$70.00	$44,800.00	1-3 years	5 - 10 Years	C	M	IR	M	
Squash Courts	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	880	$20.00	$17,600.00	1-3 years	5 - 10 Years	C	M	IR	M	
Squash Courts	External Services	Maintenance	Air Conditioning	Service Evaporative air conditioning including winter shutdown	Air Con	10	$400.00	$4,000.00	Every 0.5 years	5 - 10 Years	C	H	CU	M	
Squash Court 7	External Services	Maintenance	Air Conditioning	Service split system air conditioning units	Air Con	2	$150.00	$300.00	Every 0.5 years	5 - 10 Years	C	H	CU	M	
Squash Upper Floor	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	245	$25.00	$6,125.00	1-3 years	5 - 10 Years	C	M	IR	M	
Cricket Shop & Foyer	External Services	Maintenance	Electrical	Clean RCD's & boards & test	Electrician	1	$400.00	$400.00	Every 0.5 years	3 - 5 Years	B	H	C	H	
Kiosk	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	20	$20.00	$400.00	3-5 years	3 - 5 Years	C	M	IR	L	
Kiosk	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	40	$25.00	$1,000.00	3-5 years	3 - 5 Years	C	M	IR	L	
Kiosk	External Services	Maintenance	Air Conditioning	Service split system air conditioning units	Air Con	1	$150.00	$150.00	Every 0.5 years	3 - 5 Years	B	H	CU	M	Fujitsu
Kiosk	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	1	$200.00	$200.00	Every 0.25 years	5 - 10 Years	B	H	CU	M	

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9. Action Plan

Location	Category	Defect Capex Maintenance	Element	Works Description	Trade	Quantity	Unit Cost	Cost	Priority Frequen	Asset Age	Condition	Probability	Risk Rating	Severity	Asset Details
Kiosk Cool Room	External Services	Maintenance	Air Conditioning	Maintain cool room compressors	Air Con	1	$200.00	$200.00	Every 0.5 years	3 - 5 Years	B	H	CU	M	Buffalo Trident BT T65 002
Reception Counter	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	20	$20.00	$400.00	3-5 years	3 - 5 Years	C	M	IR	L	
Reception Counter	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	24	$25.00	$600.00	3-5 years	3 - 5 Years	C	M	IR	L	
Reception Counter	External Services	Maintenance	CCTV	Service and clean CCTV cameras and base unit	Electrician	1	$400.00	$400.00	Every 1 years	3 - 5 Years	B	H	S	M	
Cricket Hall	External Joinery	Maintenance	External Doors	Service auto sliding doors	Electrician	1	$300.00	$300.00	Every 1 years	3 - 5 Years	B	H	CU	M	Rubek
Sports Office	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	20	$20.00	$400.00	3-5 years	3 - 5 Years	C	M	IR	L	
Sports Office	External Services	Maintenance	Air Conditioning	Service split system air conditioning units	Air Con	1	$150.00	$150.00	Every 0.5 years	5 - 10 Years	B	H	CU	M	Panasonic
Cricket Hall	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	1600	$20.00	$32,000.00	3-5 years	5 - 10 Years	C	L	IR	L	
Circuit Training	External Services	Maintenance	Electrical	Clean RCD's & boards & test	Electrician	1	$400.00	$400.00	Every 0.5 years	3 - 5 Years	B	H	C	H	
Circuit Training	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	140	$20.00	$2,800.00	3-5 years	5 - 10 Years	C	L	IR	L	
Circuit Training	External Services	Maintenance	Air Conditioning	Service ducted AC system units	Air Con	1	$400.00	$400.00	Every 0.5 years	15-20 Years	C	H	CU	M	Hitachi
Cricket Hall	Fire	Maintenance	Fire	Test and service hose reel	Fire	1	$200.00	$200.00	Every 0.5 years	30-35 Years	C	H	C	H	
Cricket Hall Creche	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	32	$25.00	$800.00	3-5 years	3 - 5 Years	B	L	IR	L	
Cricket Hall Changing Rooms	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	40	$20.00	$800.00	3-5 years	5 - 10 Years	C	M	IR	M	
Cricket Hall Changing Rooms	General Rooms	Maintenance	Ceilings	Repaint internal ceilings	Painter	96	$25.00	$2,400.00	3-5 years	5 - 10 Years	C	M	IR	M	
Cricket Hall Changing Rooms	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	2	$200.00	$400.00	Every 1 years	10-15 Years	C	H	OE	M	
Main Switchroom	External Services	Maintenance	Electrical	Clean RCD's & boards & test	Electrician	3	$400.00	$1,200.00	Every 0.5 years	25-30 Years	C	H	C	H	
Fitness Gym	External Joinery	Maintenance	External Doors	Service auto sliding doors	Electrician	1	$300.00	$300.00	Every 1 years	3 - 5 Years	B	H	CU	M	Rubek
Fitness Gym	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	240	$20.00	$4,800.00	3-5 years	5 - 10 Years	C	M	IR	M	
Group Fitness	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	140	$20.00	$2,800.00	3-5 years	5 - 10 Years	C	L	IR	L	
Creche	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	140	$20.00	$2,800.00	3-5 years	5 - 10 Years	C	L	IR	L	
Main Entry	External Joinery	Maintenance	External Doors	Service auto sliding doors	Electrician	1	$300.00	$300.00	Every 1 years	3 - 5 Years	B	H	CU	M	Rubek
Main Entry	General Rooms	Maintenance	Internal Walls	Repaint internal walls	Painter	180	$20.00	$3,600.00	3-5 years	5 - 10 Years	C	L	IR	L	

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9. Action Plan

Location	Category	Defect Capex Maintenance	Element	Works Description	Trade	Quantity	Unit Cost	Cost	Priority Frequen	Asset Age	Condition	Probability	Risk Rating	Severity	Asset Details
Roof	Roof Covering	Maintenance	Safety Anchors	Test and service roof safety anchors	Specialist	3	$500.00	$1,500.00	Every 0.5 years	3 - 5 Years	B	H	HS	M	
East	External Joinery	Maintenance	External Doors	Repaint external doors and frames	Painter	4	$140.00	$560.00	3-5 years	5 - 10 Years	C	M	IR	L	
Fitness Gym	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	1	$200.00	$200.00	Every 1 years	5 - 10 Years	B	M	CU	L	
Creche	External Services	Maintenance	Ventilation	Service roof mounted extraction units	Air Con	1	$200.00	$200.00	Every 1 years	5 - 10 Years	B	M	CU	L	
North	External Joinery	Maintenance	External Doors	Repaint external doors and frames	Painter	4	$140.00	$560.00	0-1 year	5 - 10 Years	C	M	IR	L	
Group Training	External Services	Maintenance	Air Conditioning	Service package unit AC	Air Con	1	$800.00	$800.00	Every 0.5 years	5 - 10 Years	B	H	CU	M	Daikin
Roof North (Fitness)	External Services	Maintenance	Air Conditioning	Service split system air conditioning units	Air Con	6	$150.00	$900.00	Every 0.5 years	5 - 10 Years	B	H	CU	M	Daikin
Roof North (Fitness)	External Services	Maintenance	Air Conditioning	Service split system air conditioning units	Air Con	1	$150.00	$150.00	Every 0.5 years	5 - 10 Years	B	H	CU	M	Fujitsu
Cricket Nets	External Services	Maintenance	Air Conditioning	Service Evaporative air conditioning including winter shutdown	Air Con	3	$400.00	$1,200.00	Every 0.5 years	5 - 10 Years	C	H	CU	M	
Creche	External Services	Maintenance	Air Conditioning	Service ducted AC system units	Air Con	1	$400.00	$400.00	Every 0.5 years	5 - 10 Years	B	H	CU	M	
Roof	Drainage	Maintenance	Guttering	Clear gutters (2 storey building)	Roofer	10	$500.00	$5,000.00	Every 1 years	10-15 Years	C	H	OE	M	

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9.2 Defect Rectification / Capex Works

Location	Category	Defect Capex Maintenance	Element	Works Description	Trade	Quantity	Unit Cost	Cost	Priority Frequen	Asset Age	Condition	Probability	Risk Rating	Severity	Asset Details
Squash Changing Rooms	Toilet Areas	Capex	Toilet Areas	Refurbish toilets, changing rooms and showers	Builder	2	$60,000.00	$120,000.00	3-5 years	25-30 Years	C	M	IR	M	
Fitness Gym Changing Rooms	Toilet Areas	Capex	Toilet Areas	Refurbish toilet and changing room area	Builder	2	$40,000.00	$80,000.00	3-5 years	25-30 Years	C	M	IR	M	
Basketball Hall	Fire	Defect	Fire	Exit lighting damaged - replace	Fire	1	$600.00	$600.00	Immediate	3 - 5 Years	D	H	C	H	
Basketball Hall Corridor	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	48	$91.00	$4,368.00	1-3 years	15-20 Years	C	M	IR	M	
Basketball Hall Corridor	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	4	$300.00	$1,200.00	1-3 years	15-20 Years	C	M	OE	L	
Basketball Hall Corridor	External Services	Capex	Hot Water	Replace instantaneous hot water unit	Plumber	4	$2,500.00	$10,000.00	5-10 years	5 - 10 Years	B	L	CU	L	Rinnai HD200e
Basketball Hall Corridor Staff Changing	Toilet Areas	Capex	Toilet Areas	Refurbish toilet and changing room area	Builder	2	$40,000.00	$80,000.00	5-10 years	25-30 Years	C	M	CU	L	
Basketball Hall Corridor	Fire	Capex	Fire	Upgrade fire hose reels	Fire	1	$1,500.00	$1,500.00	3-5 years	30-35 Years	C	M	CU	L	
Squash Foyer	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	210	$91.00	$19,110.00	1-3 years	15-20 Years	C	M	IR	M	
Squash Foyer	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	8	$300.00	$2,400.00	1-3 years	15-20 Years	C	M	OE	L	
Squash Courts	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	80	$300.00	$24,000.00	1-3 years	15-20 Years	C	M	OE	L	
Squash Courts	External Services	Capex	Air Conditioning	Replace evaporative air conditioning unit	Air Con	10	$4,500.00	$45,000.00	5-10 years	5 - 10 Years	C	M	CU	L	
Squash Courts	Roof Covering	Defect	Roof Covering	Repair roof leaks	Roofer	50	$500.00	$25,000.00	Immediate	5 - 10 Years	D	H	CD	M	
Squash Cleaners	External Services	Capex	Hot Water	Replace storage cylinder HWU	Plumber	1	$1,800.00	$1,800.00	1-3 years	10-15 Years	C	M	CU	M	Rheem 50 litre
Squash Cleaners	External Services	Capex	Retic Control	Replace retic controller	Electrician	1	$500.00	$500.00	1-3 years	15-20 Years	C	M	CU	L	Lawn Genie
Squash Court 7	External Services	Capex	Air Conditioning	Replace Split system A/C Unit	Air Con	2	$3,000.00	$6,000.00	3-5 years	5 - 10 Years	C	L	CU	L	
Squash Upper Floor	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	245	$91.00	$22,295.00	1-3 years	15-20 Years	C	M	IR	M	
Squash Upper Floor	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	8	$300.00	$2,400.00	1-3 years	15-20 Years	C	M	OE	L	
Cricket Shop & Foyer	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	110	$91.00	$10,010.00	1-3 years	15-20 Years	C	M	IR	M	
Cricket Shop & Foyer	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	5	$300.00	$1,500.00	1-3 years	15-20 Years	C	M	OE	L	
Basketball Hall	Roof Covering	Defect	Insulation	Replace damaged sislation (Provisional Sum)	Roofer	1	$10,000.00	$10,000.00	1-3 years	15-20 Years	C	M	IR	L	
Cricket Shop & Foyer	Kitchen	Capex	Kitchen Cabinets	Replace kitchen units (age) - per linear metre	Builder	3	$1,450.00	$4,350.00	1-3 years	15-20 Years	C	M	OE	L	
Cricket Nets	General Rooms	Capex	Floor Finishes	Replace artificial turf to cricket nets	Flooring	400	$110.00	$44,000.00	1-3 years	10-15 Years	C	M	CU	L	
Kiosk	General Rooms	Capex	Floor Finishes	Replace vinyl flooring	Flooring	40	$90.00	$3,600.00	1-3 years	10-15 Years	C	M	CU	L	

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9. Action Plan

Location	Category	Defect Capex Maintenance	Element	Works Description	Trade	Quantity	Unit Cost	Cost	Priority Frequen	Asset Age	Condition	Probability	Risk Rating	Severity	Asset Details
Kiosk	External Services	Capex	Hot Water	Replace electric instantaneous HWU	Plumber	1	$800.00	$800.00	1-3 years	10-15 Years	C	M	CU	M	Gleamous
Kiosk	External Services	Capex	Air Conditioning	Replace Split system A/C Unit	Air Con	1	$3,000.00	$3,000.00	5-10 years	3 - 5 Years	B	L	CU	L	Fujitsu
Reception Counter	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	24	$91.00	$2,184.00	1-3 years	15-20 Years	C	M	IR	M	
Sports Office	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	12	$91.00	$1,092.00	1-3 years	15-20 Years	C	M	IR	M	
Sports Office	External Services	Capex	Air Conditioning	Replace Split system A/C Unit	Air Con	1	$3,000.00	$3,000.00	5-10 years	5 - 10 Years	B	L	CU	L	Panasonic
Cricket Hall	Roof Structure	Defect	Roof Structure	Treat areas of corrosion to roof structure	Painter	1	$5,000.00	$5,000.00	1-3 years	15-20 Years	C	M	IR	M	
Circuit Training	General Rooms	Capex	Floor Finishes	Replace vinyl flooring	Flooring	130	$90.00	$11,700.00	3-5 years	10-15 Years	C	M	IR	M	
Circuit Training	General Rooms	Defect	Floor Finishes	Repair joints to vinyl flooring	Flooring	5	$300.00	$1,500.00	0-1 year	10-15 Years	C	M	IR	M	
Circuit Training	External Services	Capex	Air Conditioning	Replace ducted AC unit	Air Con	1	$8,000.00	$8,000.00	1-3 years	15-20 Years	C	M	CU	M	Hitachi
Cricket Hall	Fire	Capex	Fire	Upgrade fire hose reels	Fire	1	$1,500.00	$1,500.00	3-5 years	30-35 Years	C	M	CU	L	
Cricket Hall	Fire	Defect	Hose Reel Cabinets	Water penetration into fire hose reel cabinets	Fire	1	$400.00	$400.00	0-1 year	30-35 Years	C	M	CD	M	
Cricket Hall Creche	External Services	Capex	Hot Water	Replace instantaneous hot water unit	Plumber	1	$2,500.00	$2,500.00	5-10 years	3 - 5 Years	B	L	CU	L	Rinnai HD200i
Cricket Hall Changing Rooms	Toilet Areas	Capex	Toilet Areas	Refurbish toilets, changing rooms and showers	Builder	2	$60,000.00	$120,000.00	3-5 years	25-30 Years	C	M	IR	M	
Cricket Hall Accessible Changing	General Rooms	Defect	Ceilings	Repair water damaged ceilings	Painter	1	$700.00	$700.00	0-1 year	3 - 5 Years	D	H	CD	M	
Fitness Gym	Internal Services	Capex	Lighting	Replace existing fluorescent lighting with LED panels	Electrician	20	$300.00	$6,000.00	3-5 years	15-20 Years	C	M	OE	M	
Fitness Gym	Toilet Areas	Capex	Toilet Areas	Accessible toilet not in line with current standards - refurbish	Builder	1	$20,000.00	$20,000.00	0-1 year	15-20 Years	C	H	C	M	
Group Fitness	General Rooms	Capex	Floor Finishes	Replace vinyl flooring	Flooring	120	$90.00	$10,800.00	3-5 years	10-15 Years	C	M	IR	L	
Creche	General Rooms	Capex	Floor Finishes	Replace vinyl flooring	Flooring	120	$90.00	$10,800.00	3-5 years	10-15 Years	C	M	IR	L	
Main Entry	General Rooms	Capex	Floor Finishes	Replace Carpet	Flooring	250	$91.00	$22,750.00	1-3 years	15-20 Years	C	M	IR	M	
North	External Joinery	Defect	External Doors	Repair rot to base of door, install weatherbar	Joiner	4	$400.00	$1,600.00	0-1 year	5 - 10 Years	C	M	IR	L	
North	Grounds	Defect	Trees	Cut back shrubs / trees - obstructing means of escape	Landscaper	1	$800.00	$800.00	Immediate	10-15 Years	C	H	HS	H	
North	Roof Structure	Defect	Roof Structure	Treat areas of corrosion to roof structure	Painter	4	$5,000.00	$20,000.00	1-3 years	25-30 Years	C	M	CD	M	
North	External Services	Capex	External Lighting	Replace floodlights	Electrician	2	$450.00	$900.00	1-3 years	10-15 Years	C	M	OE	L	
North	External joinery	Defect	Windows	Window rubbers disintegrated - replace	Glazier	20	$100.00	$2,000.00	1-3 years	25-30 Years	C	M	CU	M	

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9. Action Plan

Location	Category	Defect Capex Maintenance	Element	Works Description	Trade	Quantity	Unit Cost	Cost	Priority Frequen	Asset Age	Condition	Probability	Risk Rating	Severity	Asset Details
North Garden	External Walls	Defect	Mortar Joints	Repoint external wall (mortar loss or mortar joints crumbling)	Bricklayer	15	$80.00	$1,200.00	Immediate	25-30 Years	C	H	CD	M	
Roof North (Fitness)	External Services	Capex	Air Conditioning	Replace Split system A/C Unit	Air Con	6	$3,000.00	$18,000.00	5-10 years	5 - 10 Years	B	L	CU	L	Daikin
Roof North (Fitness)	External Services	Capex	Air Conditioning	Replace Split system A/C Unit	Air Con	1	$3,000.00	$3,000.00	5-10 years	5 - 10 Years	B	L	CU	L	Fujitsu
Cricket Nets	External Services	Capex	Air Conditioning	Replace evaporative air conditioning unit	Air Con	3	$4,500.00	$13,500.00	5-10 years	5 - 10 Years	C	M	CU	L	
Creche	External Services	Capex	Air Conditioning	Replace ducted AC unit	Air Con	1	$8,000.00	$8,000.00	5-10 years	5 - 10 Years	B	L	CU	L	Daikin
Roof	Roof Covering	Defect	Roof Covering	Repair roof leaks	Roofer	4	$500.00	$2,000.00	Every 1 years	25-30 Years	C	H	CU	M	

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Stantec

Stantec is a global leader in sustainable architecture, engineering, and environmental consulting. The diverse perspectives of our partners and interested parties drive us to think beyond what's previously been done on critical issues like climate change, digital transformation, and future-proofing our cities and infrastructure. We innovate at the intersection of community, creativity, and client relationships to advance communities everywhere, so that together we can redefine what's possible.

Ground Floor,
226 Adelaide Terrace
Perth WA 6000
Tel +61 8 6222 7000

stantec.com/au

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Appendix F – Consultation Report

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PAATSCH GROUP

CITY OF MELVILLE
LEEMING RECREATION CENTRE
NEEDS ASSESSMENT
CONSULTATION REPORT

City of Melville
April 2025

BRAD PAATSCH / MANAGING DIRECTOR
TELEPHONE 0419 596 268
BRADP@PAATSCHGROUP.COM.AU

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1 INTRODUCTION

The City of Melville (the "City") has engaged Paatsch Group to develop a Needs Analysis and Pre-Feasibility Study for the Leeming Recreation Centre (LRC).

The LRC is approaching the end of its useful life and portions of the LRC are no longer compliant or fit for purpose. With approximately five (5) years remaining on the existing main commercial tenancy of the LRC there is an opportunity to consider the City's future needs and viability of possible options for provision and management.

This report details the outcomes of the Stakeholder Consultation undertaken to inform the development of the Needs Assessment.

2 CONSULTATION PROCESS

The process for the Stakeholder Engagement is detailed in the Stakeholders Engagement Plan. Summary details follow.

2.1 Stakeholder Consultation Purpose

- Engage with key stakeholders in March and April 2025. This consultation process will assist in:
  - Understanding what currently works "well" and what currently does not work or could be improved with current facilities.
  - Identifying components of other facilities that have been seen or experienced by stakeholders' personnel that they believe work well and/or could be incorporated into a new facility.
  - Identification of existing and projected participation numbers, functional and spatial requirements.
  - Identification of likely growth and development areas and any facility requirements associated with this.
  - Identification of prioritisation of future facility developments and requirements.
  - Gain an understanding of what facilities are able to be shared (if any) and the parameters (with who, times etc.) of any sharing and/or the facilities that cannot be shared.
  - Identification of any potential new (community or commercial) opportunities to enhance the facility and ensure the long-term financial sustainability.
- Follow up any queries or concerns and summarise key themes using an engagement report, to share with key stakeholders, ensuring information is clear, understood and agreed upon.
- Seek feedback from each key stakeholder on the engagement process and share any feedback with the City.

2.2 Stakeholder Mapping

Stakeholders were mapped to identify the requirements for consultation.

2.3 Consultation Methods

The consultation process included the following methods:

- **Face to face consultation**: In-person, video conferencing via Microsoft Teams or similar and teleconferences were used for these sessions depending on availability.

2.4 Stakeholders Consulted

The list of stakeholders consulted is included at Appendix A.

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3 PRIMARY STAKEHOLDERS

This section summarises feedback received via consultation sessions with the Primary Stakeholders being Striker Indoor Sports, Leeming SHS and the Department of Education. A combination of face-to-face meetings, video conference, telephone calls and email responses were used to seek input.

At each meeting a high level project background was provided by Paatsch Group with context of the project provided. The sessions were not recorded by the consultants, but meeting notes were taken that form the basis of the information provided below.

3.1 Notes – Striker Indoor Sports and Fitness

Notes were taken by consultants during the meetings with the responses summarised as follows:

Club	Summary Responses

Striker Sports	• Striker Sports provided to Paatsch Group a summary document of their current operations prior to the engagement session. The details from this document are included at Appendix B. The information provided by Striker in this document was also used by Paatsch Group to inform Current Usage of the LRC by Striker Sports in the Needs Assessment Report.
	• Current space in the scheduling across the centre is within the indoor cricket nets. The multi-purpose courts are used from throughout the day and night by either the school, Striker or casual hirers.
	• The gym and group fitness has approximately 400 members across the two components with retirees noted as the main market.
	• Senior soccer competition is full and has a waitlist with the opportunities for growth in the junior soccer competition.
	• The centre is one of four indoor cricket centres in Perth with two nights of 8-a-side indoor cricket (other venues down to one). Striker and Balcatta are the busiest two centres, and it was noted that there were fifteen indoor cricket centres in Perth back in the 80s and 90s. Striker is a member of the Indoor Sports WA Association that takes State Teams to national competitions annually. Indoor cricket is in the process of reconnecting with WA Cricket and programs provided.
	• Striker is seeing an increase in the usage of the squash courts as other centres close – Maddington and Hilton squash clubs are now playing pennants competitions out of the LRC.
	• The combination of all the facilities currently makes the business work and they are not solely reliant on indoor cricket – a different model to what they had in Melville. This includes Inflatable World operated on Saturdays with children's birthday parties and sub-lease area such as the Play2Learn Kindy.
	• The location of the facility behind the shopping centre can make it difficult to find for first time visitors.
	• The general layout of the facility with positioning of reception works well and allows for overview of the facility except for the toilet amenities located near the main entrance. Current design elements that do not work well (noting that the facility was converted from an aquatic space) and that a modern facility would address include:
	  ○ Age of existing change room facilities don't meet modern standards.
	  ○ Considered access for school entry and usage with more thought into security control for school usage.
	  ○ Storage is a problem. In a new building, don't put storage at the end of a court.
	  ○ Window placements in the Indoor Cricket area important (noting it is a pool retrofit).
	• Major maintenance issues include:
	  ○ Roof is the major issue when it leaks on to courts. For the last couple of years Striker have been in a holding pattern due to planned roof works which may have led them having to vacate the building. Striker have been reluctant to invest money themselves into the facility.

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Club	Summary Responses
	○ Old building with the issues that go with it particularly electrical. As well as the age of equipment, the layout means that the main switch board for the school area is in the Recreation Centre.
Leeming SHS	• The Performing Arts Area and Health and PE Offices are leased by the Department of Education from the City for the School to use. The change rooms are transitioning to a shared use agreement with the City managing access for community usage. Peter Ellis Park, Indoor Courts and Cricket Nets are all shared use agreement with Leeming SHS having priority access from 7.30am to 4.30pm. 4.30pm is to allow for after school sport. • Leeming SHS has access to one of the indoor courts as part of original agreement and are currently paying for access to the second court. • Current numbers are approximately 1180 but with Ed Support program there are another 120-130 students. Over 1200 students provides for two courts as per DoE guidelines. • Having access to both courts for the day works well for the school. They use the courts at lunchtime for year 12 common room. They also use the courts for other departments as well. Events including assemblies, awards etc. Access to the courts is handy in inclement weather as they are able to bring activities indoors rather than on the Oval. • Book squash courts for usage as well as the indoor cricket courts so having access to them for programs is good. Fitness classes as well are on site. • The relationship with the Operators is pretty good and has improved over the last three years or so They have been working together particularly on the roof issue. • Shared use of Ovals works well especially the maintenance. • Access to the facility (including disability access) and the physical distance and pathways are the main issues with the current facility on top of safety issues such as the roof leaking, electrical, floor slippery. State of the roof is the primary issue, and the facility is no longer fit for purpose. The school is reluctant to invest into the facility due to potential damage e.g. dance floor. Other issues identified with the current facility include: ○ There can be a “conflict” between a not-for-profit school with a commercial operator. ○ Storage ○ Physical space – PE department in old storage not purpose built. Staff disgruntlement about the spaces due to the standard of the facility ○ Ability to have the performing arts to be able to do inside and outside work. ○ Embarrassing to take parents into the performing arts area when competing against other schools for enrolments. School goes outside the facility for performances due to the standard of the facility. • In a new facility, how the building is designed is the key element. There needs to be a link to school, particularly for Ed Support i.e. a physical connection. That would help alleviate access issue with the community accessing. ○ Two courts is definitely the preference for the school for both the PE usage and also the other curricular activities that would take place on the courts noting that the DoE requirements are currently only for one court. • In a new facility, change rooms are able to be shared but there is a different level of requirement between school access and community access to be aware of. • Teaching facilities for performing arts and PE staff could potentially be shared depending on the design. Storage of items is a key requirement. The Performing Arts Centre could also be built separately and on school grounds. • For a shared model to work, it needs to be a school facility during the day then a community facility in the evening / night. The current issue is the risk to students with public access to the facility. There is no combined evacuation with PE and Performing Arts to work with Striker currently.

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Club	Summary Responses
Department of Education	• The Department of Education worked with the school to develop three options to identify the school's requirements for performing arts and sports facilities. ○ **Option 1** – **Reconstruction of existing Recreation Centre** - The existing Recreation Centre is to be re-constructed in full with certain aspects of the current facility enhanced in the new facility to meet the specific requirements of the high school. This new facility could possibly be re-constructed on the existing LRC carpark. The Schedule provided details those facilities associated with the school's Physical Education and Arts Learning Areas which would need to be incorporated into the new LRC as a minimum requirement. ○ **Option 2** – **Refurbishment of existing Recreation Centre** - The existing LRC is to be refurbished in full with certain aspects of the current facility enhanced to meet the specific requirements of the high school. The Schedule details only those facilities in the LRC associated with the Arts Learning Area which would mainly be used by the school - Drama, Dance and music. Part of this redevelopment of the LRC includes the construction of a new Performing Arts theatre possibly on Peter Ellis Park just E of the LRC. The scope of refurbishment of all sporting facilities in the LRC (including changerooms) would be determined by the City of Melville, some of which would be used by the high school under a Licence Agreement. ○ **Option 3** – **New Sports Hall, drama, dance & music facility on the school site -** Leeming SHS is to exit the Licence Agreement with the City of Melville over portion of the LRC and construct a new Sports Hall, Performing Arts, dance and music Centre elsewhere on the school site - possibly on the carpark just N of the Trade Training Centre or at the NW corner of the site. • The SOA provided by the DoE is attached at Appendix C. To note in the SOA is that the enrolment numbers at the school only support one multi-purpose court in a new facility rather than the two that they currently have access to during the school day

Table 1 – *Primary Stakeholder Summary Responses*

3.2 Summary

Key themes that emerged from the consultation included:

- The existing multipurpose courts are well used by both Striker and Leeming SHS. That is, they are at capacity on weekdays during school terms from 7.30am through to 11pm.
- The layout of the existing facility is not ideal for shared use between the recreation centre and Leeming SHS. Security access to the courts which are essentially a school area from 7.30am to 3.30pm is not consistent with the access requirements for the remainder of the school which is potentially a risk. In a new facility, how the interface between shared use (if adopted) works needs to be considered. This includes shared use of any community facilities included for Club that utilise Peter Ellis Park.
- Roof is a consistent issue for all parties who are reluctant to spend money on replacing elements such as floors as they will get water damaged.
- For Striker, the combination of each of the elements of the facility works well from a business perspective.

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4 PRECINCT SPORTS ENGAGEMENT

This section summarises feedback received during meetings conducted with the sporting clubs that utilise the adjoining Peter Ellis Park.

4.1 Notes

Notes were taken by consultants during the meetings with the responses summarised in the Table below.

Club	Summary Responses

Leeming Netball Club	• The Club currently operate from West Leeming Primary School – this season the Club has been provided with better access at the school to toilets and water. Use Fremantle Netball Association for competition.
	• Approximately 140 to 150 registered players this season across juniors and seniors and Net Set Go. They require a home base as they cannot accommodate more teams.
	• Resurface of courts at Peter Ellis Park scheduled Note: $60,000 commitment from Labor to resurface the courts.
	• Not using Peter Ellis at all this season due to lack of facilities e.g. storage, toilets and water.
	• As considered in the City's Draft Needs Assessment – Netball and Multiuse Indoor and Outdoor Courts, the following are noted as requirements:
	  ○ An undercover area/s (up to 50m2).
	  ○ Dedicated netball storage (up to 20m2). (Club probably needs 25 – 30 m2)
	  ○ LED floodlighting for all courts used by clubs, to a training standard.
	  ○ Safe access to a toilet.
	  ○ Access to a flexible meeting space with kitchenette (20m2).
	  ○ Access to gender neutral change rooms (35m2 x 2) optional as required.
	  ○ All the above could be shared with the exception of storage.
	• The Club noted they have been taking to the Council about this for 4 years. The transition to Peter Ellis has been trying to happen for 3 years. The Club need short terms solutions to get move and are very happy to be able to share facilities – even court facilities indoors, appreciating the need for commercial return from the Operators of the facility. The Club is happy to collaborate with other sports.

Leeming Spartans Cricket Club	• The Club is based at John Connell Reserve and use Trevor Gribble Reserve, Burrendah Oval and Peter Ellis Reserve as Satellite venues. Peter Ellis is one of five ovals that the Club uses. Senior club only use Peter Ellis Park for match days. • Participation growth is being experienced across the board. Veterans have increased significantly; seniors are turning away people with growth coming from immigrants from the sub-continent. Juniors are growing but limited by Ovals available. • The Oval itself is in good condition, but the lack of support facilities is the main current issue. • Requirements for a new facility would be to meet Cricket Australia satellite facility requirements - gender neutral change rooms, umpire rooms, storage facilities, club room type area (potential café), external toilets for general public. • Sporting ovals with facilities to encourage young people to participate. The Club has been encouraging the City to look at the area as a whole and lack of change rooms etc. The LRC Change room facility is at best old and ordinary. • The Club looking at a purpose-built modular facility as the need for the sporting Clubs is immediate. This could be relocated later if required. The Club has provided details of the modular units to the City. This is something that could be done quickly whilst the main facility (LRC) was being done. • The Club also noted the possibility of getting two ovals on Peter Ellis Park.

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Club	Summary Responses
Leeming Spartans Junior Cricket Club	• Training at the nets and on the fields is mainly done on Tuesdays and Thursday depending on volunteer coaches. Match Days are Saturday and Sunday mornings. • Shade around oval is brilliant as is the ease of access to shopping centre for supplies. Most supporters and the Club set up on the eastern side of the Oval to provide access to the cricket nets. • The lack of access to toilet facilities is the major issue and the Club have moved girls' games away from there because of it. No access to defibrillator (to note, the senior Club had a recent incident was critical for a player) and the lack of storage are also issues. The nets themselves need work as they were noted as beginning to get dangerous. • Access to toilets, storage (potentially shared use), upgrade to nets and more permanent shade if possible were identified as the key requirements.
Bull Creek Leeming Football Club	• The Club is based at Beasley Park and utilise Peter Ellis Park for preseason training and will have some fixtures there this season due to overflow. The growth of the women's games and going from 4 games to 6 games Beasley means Oval usage needs to be managed. Peter Ellis Park is well located in relation to Beasley Park for it to be used as a secondary facility. • Junior football club use it more on a regular basis with the opportunity for seniors to use it more with improved basic facilities i.e. storage facilities, access to toilets or change rooms, kiosk.
Bull Creek Leeming Junior Football Club	• Peter Ellis Park is the primary overflow facility for the Junior Football Club. They use Peter Ellis Park 5 days a week for training between 3.30pm and 8pm. Note: Beasley Park has issues with the condition of the turf due to high usage. • Saturday and Sunday mornings are matches with 3 games played from 8.30 on Saturdays and 4 games on Sundays. The Club uses the change rooms on weekends for matches but not during the week for training due to cleaning requirements. • The Club has 28 junior teams (450 players) plus 150 in their Auskick program. The Club has had some growth on the back of female participation but is limited in its ability to grow much further due to capacity issues at the existing Ovals. • The Oval at Peter Ellis is in good condition. Access to a kiosk and storage would improve the facility. Ideally in any new facility would be four change rooms to allow separation between males and females. Change space and toilets are important – showers would receive very limited usage from a junior perspective. An upgrade to the Oval lighting to 100 lux would allow the Club to play more game there on Friday nights. • Main emphasis for the Club is maintaining access to the Oval as it is very important for them to be able to deliver training and match days.

Table 2 – *Sporting Club Summary Responses*

4.2 Summary

Key themes that emerged from the consultation included:

- Each of the Cricket and Football Clubs utilise Peter Ellis Park as a satellite or secondary venue. The Junior components of both Club use the Park for both training and match days, with the football Club using the Park 5 days a week for training during winter. To improve the facility, access to basic provisions such as gender-neutral change rooms, storage, patron toilets and a kiosk is important.
- The Oval at Peter Ellis Park is in good condition.
- The Netball Club is looking to relocated to Peter Ellis Park, but the lack of access basic amenities is preventing them from doing so.
- Each of the Clubs is seeking the provision of basic amenities – change rooms, toilets, storage etc. – and are happy to work with the other sports to achieve a shared use facility.

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5 SUB LEASE HOLDERS

This section summarises feedback received during meetings conducted with the sub lease holders at the LRC.

5.1 Notes

Notes were taken by consultants during the meeting with the responses summarised in the Table below.

Agency	Summary Responses
Play2Learn	• Play2Learn have been operating in the area since 2012 and were originally in the Community Centre that is now used by the French School. Long day care centre with programs based on nature play. The owners have another centre located in Manning. They have a sub lease with Striker for the inside component of the centre with courtyard and have a lease directly with the City for the external area located to the north of the facility that provides them with the required external area for number of children. • The facility is licensed for 28 children and operate at a capacity of 50-60%. • The intimacy of the facility works will for the business as does the location and the relationship with Striker. • The current courtyard is not big enough to meet licensing requirements which has necessitated the need for the external area mentioned above. This means that the facility is dis-jointed, and the business's learning philosophy is through nature play and interaction with the natural environment. • Ideal business model is approximately 50 children for the experience it provides. In a new facility, natural environment would be important (i.e. no fake grass) with inside area of 3.25m2 per child and outside area of 7m2 per child. • Are interested in keeping engaged and in a new facility. They had received a letter advising wouldn't be able to use the outside area for 10 months with proposed roof works. The process to relocate puts you out of business for a period. Have already invested in renovations for existing centre. That process was quite distressing i.e. families are reliant on business. • Note: owners operate another facility called Conon Road Kindergarten located in Manning.
Southern Cricket Academy	• Southern Cricket have been in the facility since 2009. They operate with a combination of coaching which is the main focus of the business and hire of the lanes. The owner was originally involved in the complete business and set up the net area upstairs when the business had access to the indoor cricket courts.. • The location works well for the business with good access to the freeway and Roe Highway. • Access to more space would assist the business with being able to deliver activities such as fielding practice. Challenged in refitting the existing facility with uncertainty over roof works and long-term tenancy. • Views the facility being privately run as a positive for the community. • Likely that the business would close if the facility was closed.

Table 3 – *Sub Lease Holders*

5.2 Summary

Key themes that emerged from the consultation included:

- The location of the facility works well for both businesses.
- Difficult for both businesses to invest into the facility whilst there is uncertainty around the long-term future of the facility and the possible requirement to close if, for example, the roof works were completed.

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APPENDICES

Appendix A – Stakeholders Consulted

Stakeholders			Consultation Method	
Organisation	**Contact Name**	**Role**	**Face-2-Face/Telecon**	**Email Input**
Striker Indoor Sports and Fitness	Christian White	Director	✓	✓
Striker Indoor Sports and Fitness	Michael North	Director	✓	
Leeming SHS	Damon Atthowe	Principal	✓	
Leeming SHS	Michelle Spalding	Manager Corporate Services	✓	
Department of Education	Breanna Young	Strategy	✓	✓
Leeming Spartans JCC	Rebekah Ernst	President	✓	
Leeming Spartans Cricket Club	Peter Coombs	President	✓	
Bull Creek Leeming Football Club	Matthew Jones	President	✓	
Bull Creek Leeming Junior Football Club	Brett Hadley	President	✓	
Leeming Netball Club	Gemma Downie	President	✓	
Leeming Netball Club	Jenni Hess	Vice President	✓	
Play2Learn Kindy	Bernice and Ian Napier	Owners	✓	
Southern Cricket	Luke Wimbridge	Owner	✓	

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Appendix B – Striker Indoor Sports & Fitness – Venue Usage

Recreational activities at Striker Indoor Sports & Fitness, Leeming.

Opening hours

5:30am to 11pm Monday to Friday

Saturday 7:30am to 6pm

Sunday 7:30am to 6pm

Most public holidays 8am to 10:30pm

We see at least 3300 recreational activity customers per week and that is without spectators who come and watch some of the different sports activities. Please see the breakdowns of different activities below.

Please note Leeming Senior High School uses both basketball courts between 7:30am to 3:30pm and therefore we have not included any figures for Leeming SHS.

We have not included numbers from other schools that also hirer our facilities (netted courts, circuit room, squash courts) throughout the year. Term 3 we had an extra 170 to 180 students per week from a number of school hirers including Kennedy College, Fremantle College, Port School, Al Ameen College, Fremantle Christian College, Kent Street, All Saints College. Students participated in a number of different activities from squash, netball, indoor cricket, indoor soccer or fitness classes.

We employee a minimum of 38 staff at any point throughout the year, this increases with seasonal activities. The employees range in full time, part time and casual.

Basketball courts = 1523 players per week

- 7:30am to 3:30pm – Leeming Senior Hish School Monday to Friday
- 3:30pm to 6pm – Junior basketball training Monday to Friday (12 teams per night x 6 players x 5 nights = 360 players per week)
- 6pm to 11pm – Futsal competitions Monday to Friday (27 teams x 5 players x 5 nights = 675 players per week)
- On Saturdays basketball games 7:30am to 6pm (24 games x 12 players = 288 players)
- On Sundays Badminton (180people) & soccer hire (20people) 7:30am to 6pm (200 players)

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Netted courts = 1023 players per week

- Monday to Thursday 6pm to 10:30pm sports competitions
  - Monday netball (18 teams x 7players = 126 players)
  - Monday all abilities cricket (average 10 players)
  - Monday dodgeball (30 players)
  - Tuesday indoor cricket (8 games x 16 players = 128 players)
  - Wednesday indoor cricket (10 games x 16 players = 160 players)
  - Thursday indoor cricket (12 games x 12 players = 144 players)
- Friday junior sports 4pm to 9pm (minimum 150 kids)
- Saturday Inflatable World 9am to 3:30pm (minimum 250 kids)
- Sunday Sports parties (15 kids)
- Sunday casual court hire (10 people)
- Sunday State indoor cricket training (16 people) for approximately 3 to 4 months a year. Have not included in the total figures as its not all year round.
- Sunday State dodgeball training (25 people). Have not included in the total
- In winter we host super league netball every 4 weeks (20 games x 14 players = 280 players) - have not included in the total figures as its every 4 weeks.
- In winter we host super league cricket every 4 weeks (12 games x 16 players = 192 players) - have not included in the total figures as its every 4 weeks.

Squash courts = 222 people per week

- Busy between 5pm and 9pm Monday to Friday with general hires (ave 15 hours a night) average 30 people x 5 nights = 150 people
- Juniors training Friday afternoons after school 12 people
- Social squash Sundays 9am to 11:30am = 20 people
- Saturday & Sunday casual squash bookings = approx 40 people
- Pennants squash approximately 4 months a year. Not included in the figures.
- Please note with a number of squash facilities closing south of the river in the last 12 months we have both Maddington and Hilton Pennants playing out of our centre.

Group Fitness Classes = average 320 participants per week

We offer 32 group fitness classes a week, with a very strong

attendance.

Gym = averaging 280 people per week.

We offer gym during the entire opening hours.

Footnote:

Southern Cricket (upstairs) see anywhere from 2000 to 2500 customers per year. 65% to 70% of that is in the 17 years old and under

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Appendix C – Department of Education Schedule of Accommodation

LEEMING SHS (LEEMING RECREATION CENTRE) - proposed RE-DEVELOPMENT

SCHEDULE OF ACCOMMODATION (3 Options) - Revision 3

Jan 14, 2025

OPTION 1 - Reconstruction of existing Recreation Centre

*The existing Recreation Centre is to be **re-constructed** in full with certain aspects of the current facility enhanced in the new facility to meet the specific requirements of the high school. This new facility could possibly be re-constructed on the existing Rec Centre carpark. The Schedule below details those facilities associated with the school's Physical Education and Arts Learning Areas which would need to be incorporated into the new Rec Centre as a minimum requirement.*

NEW FACILITY	ROOM AREAS sqm	details	COMMENTS
HEALTH & PHYSICAL EDUCATION LEARNING AREA			
SPORTS HALL			
Hall	936	39mx24m (7m clear height)	accommodates x1 basketball court + x1 netball court + x3 volleyball courts + x4 badminton courts with sprung timber floor (if required also for social dance). Provision for microphone sockets & other inputs. Cooled by 2 large fan/s
Hall store	40	1x40or2x20	accessed off the hall
Sports store	40		accessed from both outside (courts & oval) & from the hall
Chairs store	25		accessed off the hall
Fitness Centre	80		
Fitness store	14		
Male student changeroom	90		10 showers if possible + hooks & seating for 75 students
Male student toilets	12	3WC	
Male staff changeroom & WC	16	1WC	also 2 showers & 5 lockers
Female student changeroom	90		10 showers if possible + hooks & seating for 75 students
Female student toilets	12	3WC	
Female staff changeroom & WC	16	1WC	also 2 showers & 5 lockers
Secure cage/store/cupboard/s	10	1x10or2x5	to store student valuables during PEd class time
Assisted Access toilet type 2a	12	4m x 3m	with shower
Universal Access toilet type Oa	8		with shower
Outdoor Education store	60		with roller door access to the external fenced compound
Staff bike compound/store	20		to hold 15 bikes
Cleaner's store	4	min side 2m	Preferably with direct access & vision into the hall
STAFF AREA (14 staff)			
Staff Study	77		includes a small kitchenette - staff carrels/stations require a single bookshelf over
Reprographics area & storage	7		as an alcove off the staff study
USABLE FLOOR AREA	1569	UFA	
CIRCULATION etc 10%	157		includes foyer, wall thicknesses, ducts & cabinets
FULLY ENCLOSED COV AREA	**1726**	FECA	
UNENCLOSED COV AREA	345	UCA	*(UCA = 20% of FECA max) - includes covered link*
GROSS FLOOR AREA	**2071**	**GFA**	*verandahs, plant room etc*
Fenced compound		100	to house the canoes trailer etc - double gates
DRAMA & DANCE			
Foyer	40		

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Teaching space 1 (drama 1)	250		Performing Arts Learning Hall - stage area, lighting, cyclorama etc is located in drama 1
Teaching space 2 (drama & dance)	150	min side 8m	continuous with Drama space 1 - with operable wall between spaces 1 & 2 (no bar required but mirror possibly) - flooring in both spaces to be decided by the school & City
Retractable seating recess	25		seating to be funded by the project (for ~250) - in space 2
Props / flats store	60		associated with Drama space 1 - and possibly the green rooms. Door height 3m, Ceiling height 3.6m
Chairs store	25		
Bio box	8		must have clear view of Drama space 1 - could provide a mobile lighting & sound desk instead
Drama / costume store 1	25		associated with Drama space 1 & the green rooms
Green rooms / change	40	2x20	associated with the Drama studio - sep male & female - may have access to the props store to use as a marshalling area
Dance studio	120	min side 10m	3m high ceiling, sprung wooden floor, bar & mirrors along one wall - preferably located adjacent to the foyer
Dance / costume store 2	25		associated with the Dance studio space
Kitchenette / servery / box office	10		associated with the foyer
Male student toilets	8	2WC	associated with the green rooms
Female student toilets	8	2WC	associated with the green rooms
Assisted Access toilet type 1	6	2.7mx2.3m	associated with the green rooms
Male staff / patron toilets	16	4WC	associated with the foyer
Female staff / patron toilets	16	4WC	associated with the foyer
Universal Access toilet type 0	6	2.7mx2.3m	associated with the foyer
Cleaner's stores	8	2x4	one located on each floor
MUSIC			
Music classrooms	160	2x80	both identical - provision for x8 keyboards along one wall, x16 computer positions on two walls & loose furniture for 32
Music ensemble room	40		adequate sound-proofing required
Music practice rooms	30	3x10	adequate sound-proofing required
Music store	35		
STAFF AREA - (8 staff)			
Staff Study	45		includes a small kitchenette
Reprographics area & storage	5		as an alcove off the staff study
USABLE FLOOR AREA	1161	UFA	
CIRCULATION etc 20%	232		includes wall thickness, ducts & cabinets
FULLY ENCLOSED COV AREA	**1393**	FECA	
UNENCLOSED COV AREA	279	UCA	*(UCA = 20% of FECA max) - includes covered links*
GROSS FLOOR AREA	**1672**	**GFA**	*verandahs, plant room etc*
OVERALL TOTAL GFA	***3743***		

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OPTION 2 - Refurbishment of existing Recreation Centre

*The existing Recreation Centre is to be **refurbished** in full with certain aspects of the current facility enhanced to meet the specific requirements of the high school. The Schedule below details only those facilities in the Rec Centre associated with the Arts Learning Area which would mainly be used by the school - Drama, Dance and music. Part of this redevelopment of the Rec Centre includes the construction of a new Performing Arts theatre possibly on Peter Ellis Park just E of the Rec Centre. The scope of refurbishment of all sporting facilities in the Rec Centre (including changerooms) would be determined by the City of Melville, some of which would be used by the high school under a Licence Agreement.*

NEW FACILITY	ROOM AREAS sqm	details	COMMENTS
PERFORMING ARTS THEATRE		*Possibly located on Peter Ellis Park just E of the Rec Centre*	
DRAMA			
Foyer	35		
Drama teaching & performance space	300		Performing Arts Learning Hall - with stage area, lighting, cyclorama etc
Retractable seating recess	25		seating to be funded by the project (for ~250)
Props / flats store	55		associated with the Drama studio - and possibly the green rooms. Door height 3m, Ceiling height 3.6m
Chairs store	25		
Bio box	7		must have clear view of Drama space 1 - could provide a mobile lighting & sound desk instead
Drama / costume store	25		associated with the Drama studio & the green rooms
Green rooms / change	40	2x20	associated with the Drama studio - sep male & female - may have access to the props store to use as a marshalling area
Kitchenette / servery / box office	9		associated with the foyer
Male student toilets	8	2WC	associated with the green rooms
Female student toilets	8	2WC	associated with the green rooms
Assisted Access toilet type 1	6	2.7mx2.3 m	associated with the green rooms
Male staff / patron toilets	12	3WC	associated with the foyer
Female staff / patron toilets	12	3WC	associated with the foyer
Universal Access toilet type 0	6	2.7mx2.3 m	associated with the foyer
Cleaner's store	4		
USABLE FLOOR AREA	577	UFA	
CIRCULATION etc 20%	115		includes wall thickness, ducts & cabinets
FULLY ENCLOSED COV AREA	**692**	FECA	
UNENCLOSED COV AREA	138	UCA	*(UCA = 20% of FECA max) - includes covered links*
GROSS FLOOR AREA	**831**	**GFA**	*verandahs, plant room etc*

MUSIC ENSEMBLE/CLASSROOM

The existing Drama Rehearsal room (~70sqm) is to be used as a music ensemble room or classroom - any refurbishment work required is still to be determined (mostly acoustic treatment, data & power points)

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OPTION 3 - New Sports Hall, drama, dance & music facility on the school site

*Leeming SHS is to exit the Licence Agreement with the City of Melville over portion of the Recreation Centre and **construct a new** Sports Hall, Performing Arts, dance and music Centre elsewhere on the school site - possibly on the carpark just N of the Trade Training Centre or at the NW corner of the site.*

NEW FACILITY	ROOM AREAS sqm	details	COMMENTS
HEALTH & PHYSICAL EDUCATION LEARNING AREA			
SPORTS HALL			
Hall	936	39mx24m (7m clear height)	accommodates x1 basketball court + x1 netball court + x3 volleyball courts + x4 badminton courts with sprung timber floor (if required also for social dance). Provision for microphone sockets & other inputs. Cooled by 2 large fan/s
Hall store	40	1x40or2x20	accessed off the hall
Sports store	40		accessed from both outside (courts & oval) & from the hall
Chairs store	25		accessed off the hall
Fitness Centre	80		$30,000 for equipment funded by project
Fitness store	14		
Male student changeroom	90		10 showers if possible + hooks & seating for 75 students
Male student toilets	12	3WC	
Male staff changeroom & WC	16	1WC	also 2 showers & 5 lockers
Female student changeroom	90		10 showers if possible + hooks & seating for 75 students
Female student toilets	12	3WC	
Female staff changeroom & WC	16	1WC	also 2 showers & 5 lockers
Secure cage/store/cupboard/s	10	1x10or2x5	to store student valuables during PEd class time
Assisted Access toilet type 2a	12	4m x 3m	with shower
Universal Access toilet type Oa	8		with shower
Outdoor Education store	60		with roller door access to the external fenced compound
Staff bike compound/store	20		to hold 15 bikes
Cleaner's store	4	min side 2m	
STAFF AREA (14 staff)			Preferably with direct access & vision into the hall
Staff Study	77		includes a small kitchenette - staff carrels/stations require a single bookshelf over
Reprographics area & storage	7		as an alcove off the staff study
USABLE FLOOR AREA	1569	UFA	
CIRCULATION etc 10%	157		includes foyer, wall thicknesses, ducts & cabinets
FULLY ENCLOSED COV AREA	**1726**	FECA	
UNENCLOSED COV AREA	345	UCA	*(UCA = 20% of FECA max) - includes covered link*
GROSS FLOOR AREA	**2071**	**GFA**	*verandahs, plant room etc*
Fenced compound		100	to house the canoes trailer etc - double gates
DRAMA & DANCE			Preferably having a presence to the street
Foyer	40		
Teaching space 1 (drama 1)	250		Performing Arts Learning Hall - stage area, lighting, cyclorama etc is located in drama 1
Teaching space 2 (drama & dance)	150	min side 8m	continuous with Drama space 1 - with operable wall between spaces 1 & 2 (no bar required but mirror possibly) - flooring in both spaces to be decided by the school
Retractable seating recess	25		seating to be funded by the project (for ~250) - in space 2
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Chairs store	25		
Bio box	8		must have clear view of Drama space 1 - could provide a mobile lighting & sound desk instead
Drama / costume store 1	25		associated with Drama space 1 & the green rooms

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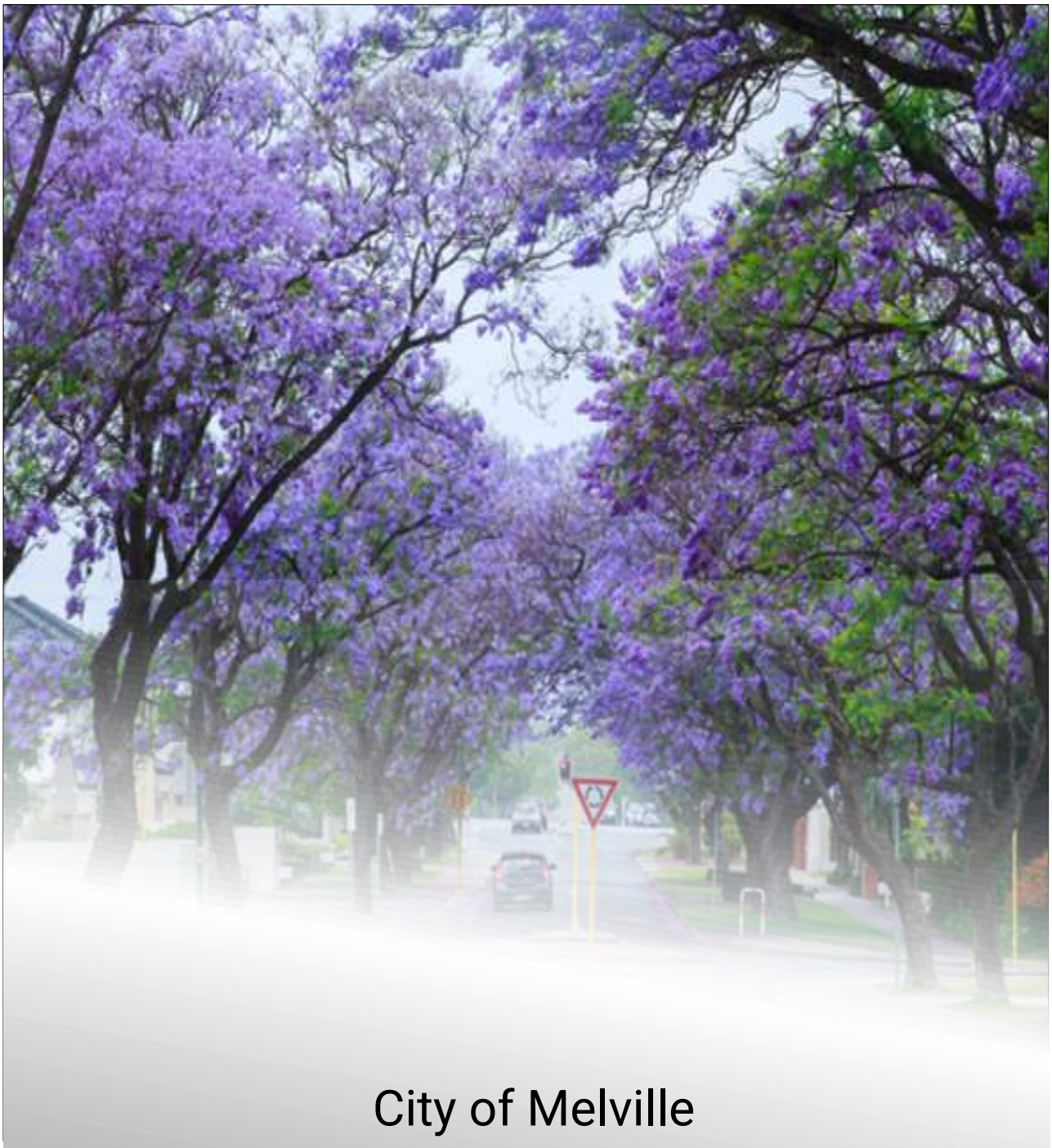
Green rooms / change	40	2x20	associated with the Drama studio - sep male & female - may have access to the props store to use as a marshalling area
Dance studio	120	min side 10m	3m high ceiling, sprung wooden floor, bar & mirrors along one wall - preferably located adjacent to the foyer
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Kitchenette / servery / box office	10		associated with the foyer
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GROSS FLOOR AREA	**1672**	**GFA**	*verandahs, plant room etc*
OVERALL TOTAL GFA	***3743***		

PARKING

All car bays lost as a result of the construction of this new facility are to be re-located elsewhere on site (number of bays to be determined)

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City of Melville
ASSET MANAGEMENT STRATEGY
2026 - 2036

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Revision History

Date amended	Description of Change	Revised by (Document Owner)	Approved by (Director / Exec. Mgr.)	Date approved
24/04/2026	Document Creation	J Smith	J. Coten	
Authorisation				
Document Owner – Asset Management Coordinator				
Document Approver – Director Environment and Infrastructure				
Directorate - Environment & Infrastructure				

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1. Introduction

The City of Melville (CoM) is an inner metropolitan Council located 8 km south west of the Perth Central Business District and is bounded in the north by the Derbal Yerrigan (Swan) River, in the east by the Djarigarro Beelier (Canning) River and the City of Canning, in the south by the City of Cockburn, and in the west by the City of Fremantle and the Town of East Fremantle.

The City is predominately residential area with some industrial and commercial land uses and encompasses a total land area of approximately 52 square kilometres and includes approximately 18 km of river foreshore. The current population is estimated at 110,087 and is expected to increase to 125,507 by 2036.

This Asset Management (AM) Strategy is prepared to assist the CoM in improving the way it manages and delivers services associated with infrastructure assets including roads, footpaths, stormwater drainage, buildings, parks and natural areas and jetties & marine infrastructure. The City infrastructure assets have a combined current replacement value of $1.85B.

Infrastructure assets can be defined as stationary systems forming a network or portfolio of assets serving whole communities, where the system as a whole is intended to be maintained indefinitely, at a particular level of service by continual maintenance, replacement and renewal of its components.

Asset classes that have been considered as infrastructure for the purpose of this strategy inform the Long-term Financial Plan and are managed by the Environment and Infrastructure directorate.

Infrastructure assets present unique challenges. Their performance and longevity can be difficult to determine. Financing needs can be large, requiring planning for large peaks and troughs in expenditure for renewing and replacing such assets over decades. The demand for new and improved services also adds to the planning and financing challenges.

The acquisition of new assets also presents challenges in funding the ongoing operating costs necessary to provide the needed service over the assets' full life cycle.

The national frameworks on asset planning and financial planning and reporting endorsed by the Local Government and Planning Ministers' Council (LGPMC) and the Western Australian Governments Integrated Planning and Reporting Framework require CoM to adopt a longer-term approach to service delivery and funding comprising:

- A strategic longer-term plan covering, as a minimum, the term of office of the executive and:
- bringing together asset management and long-term financial plans,
- demonstrating how CoM intends to resource the plan,
- consulting with communities on the plan
- An annual budget showing the connection to the strategic objectives,
- Annual report with:
    - explanation to the community on variations between the budget and actual results,
    - any impact of such variances on the strategic longer-term plan,
    - report of operations with review on the performance of the City against strategic objectives.

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"Framework 2 Asset Planning and Management" has seven elements to assist in highlighting the key management practices that promote prudent, transparent, and accountable management of fixed assets that introduce a strategic approach to meet current and emerging challenges.

- Asset management policy,
- Strategy and planning,
    - asset management strategy,
    - asset management plan,
- Governance and management arrangements,
- Defining levels of service,
- Data and systems,
- Skills and processes, and
- Evaluation.

The asset management strategy is to:

- Outline how CoM's asset portfolio will meet the service delivery needs of its community into the future,
- enables the asset management policy objectives to be achieved, and
- ensures that asset management is integrated with the Council Plan for the Future and the Corporate Business Plan.

The goal of asset management is to ensure that services are provided:

- in the most cost-effective manner,
- through the acquisition, maintenance, operation, renewal, and disposal of assets,
- for present and future consumers.

The objective of the Asset Management Strategy is to establish a framework to guide the planning, construction, maintenance, and operation of the infrastructure essential to provide services to the community.

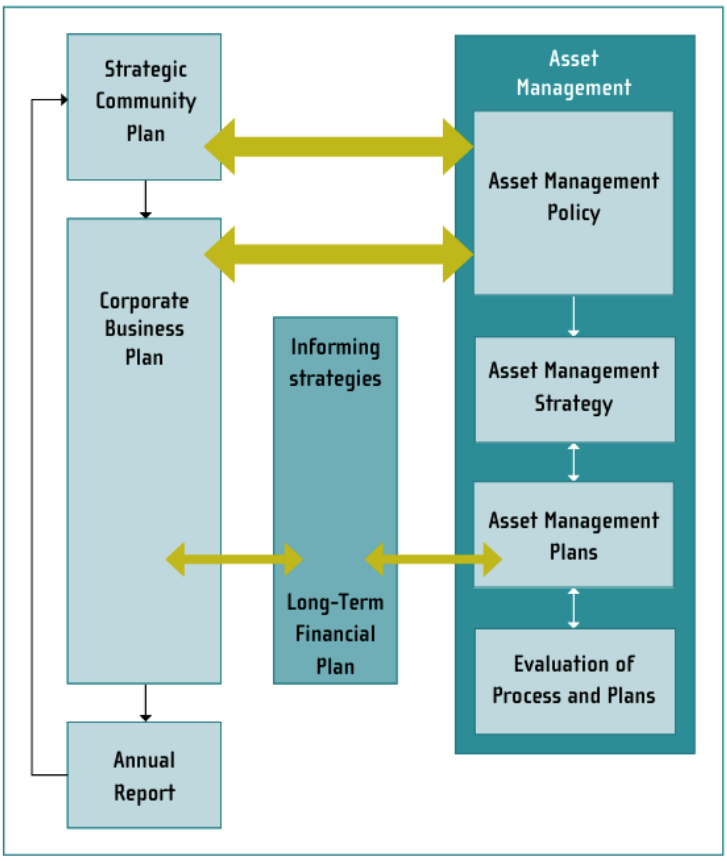
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1.1 Legislative Requirements

The Integrated Planning and Reporting Framework was introduced as part of the Western Australian Government's Local Government Reform Program. The Asset Management Framework that forms part of this aims to enhance the sustainable management of local government assets by encouraging 'whole of life', 'whole of organisation' and continuous improvement approaches to the management of assets.

Elements of WA Asset Management Framework



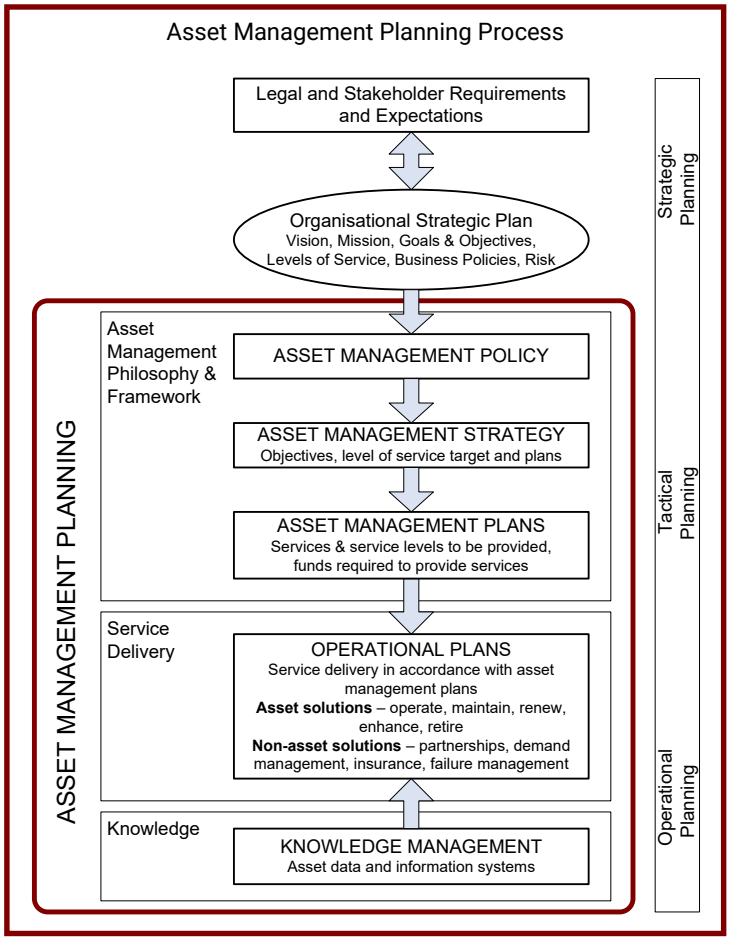
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1.2 Asset Management Planning Process

Asset management planning is a comprehensive process to ensure that assets are managed and maintained in a way that enables affordable services from infrastructure to be provided in an economically optimal way. In turn, affordable service levels can only be determined by assessing financially sustainability measures using scenarios with different proposed service levels.

Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing an asset management policy, strategy, asset management plan and operational plans, linked to a long-term financial strategy and funding plan.



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2. What Assets do we have?

We use Infrastructure assets to provide services to the community. The range of infrastructure assets and the services provided from these assets is shown in Table 1.

Table 1: Assets used for providing infrastructure services

Asset Class	Dimension	Services Provided
Jetties & Marine	Boardwalks – 3 Jetties – 10 Boat Ramps – 6 Revetments – 3.6km	• Provide public access to waterways and river foreshore • Provide protection to foreshore
Buildings	Total – 208	• Utilised to facilitate the wide range of services provided by the City
Lighting	Total – 1904	• Enables the use of public open spaces during the evening, especially during winter, contributes to improved road safety.
Paths	498 km of Path 2001 – Grab rails 5,792 – Pram ramps 3,558 – Tactile pavers	• Provides a connected network linking the community and enabling safe commuting for pedestrians and cyclists
Roads & Car parks	507 km of Roads 79 Car Parks	• Provides transport services to the local community and to non-local road users • Supports business, education, recreation and leisure activities
Green Assets	8.7 km2 of sport, recreation, landscape and special purpose land 179 ha of Turf	• Provides formal and informal recreation and leisure opportunities to the community
Parks & Natural Areas	BBQ's Drink fountains Fencing and bollards Fixed sporting equipment Irrigation Playspaces	• Amenities provided for community use within a 'park infrastructure' area
Stormwater Drainage	361 km of Pipes 15,953 – Pits	Manages the quantity and quality of stormwater runoff to: • Limit flooding of public and private property • Protect and/or enhance downstream environments

Although not classified as infrastructure assets, there are other City assets that are registered and require maintenance, renewal or replacement such as fleet, IT equipment, parking meters, furniture and public art. These are further detailed in section 7.

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3. Our Infrastructure assets and their management

3.1 Levels of Service

Levels of service define the standard to which the City aims to provide and maintain its assets. They take into consideration what level of provision, renewal and maintenance is achievable within current budgetary constraints. A higher level of service may require additional assets or a higher maintenance standard, this would come at a significantly higher cost.

Levels of service are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values

Customer values indicate what aspects of the service are important to the customer and whether they see value in what is currently provided.
The 2025 Community, Wellbeing and Business Scorecard rated the communities top 6 priorities as:

- Climate action / sustainable practices
- Footpaths, trails and cycleways
- Safety and crime prevention
- Parks, playgrounds and reserves
- Environmental management and conservation
- Streetscapes, trees and verges

Customer Levels of Service

Customer levels of service are considered in terms of:

Condition	How good is the service? What is the condition or quality of the service?
Function	Is it suitable for its intended purpose? Is it the right service?
Capacity/Use	Is the service over or under used? Do we need more or less of these assets?

At a high level the Community Wellbeing and Business Scorecard is used as a benchmark for measuring community satisfaction with the service provided by each asset class.
Table 2 shows the current performance measure for each asset class.

Table 2: Customer level of service measure

Asset Class	Customer level of service measure	Current performance (2025)
Buildings	Maintain at least 70% positive rating for sport and recreation services and facilities	90%
	Maintain at least 70% positive rating for public buildings, halls and toilets	89%
Parks and Natural Areas	Maintain at least 70% positive rating for parks, playgrounds and reserves	87%

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Asset Class	Customer level of service measure	Current performance (2025)
	Maintain at least 70% positive rating for Streetscapes, trees and verges	77%
Jetties and Marine	Maintain at least 70% positive rating for river and foreshore management	87%
Stormwater	Maintain at least 70% positive rating for stormwater management and drainage	86%
Roads & Car Parks	Maintain at least 70% positive rating for local roads	80%
	Maintain at least 70% positive rating for traffic management	75%
Paths	Maintain at least 70% positive rating for footpaths, trails and cycleways	80%
Lighting	Maintain at least 70% positive rating for lighting of streets and public places	80%

Technical Levels of Service

To deliver the customer values and impact the achieved customer levels of service are operational or technical levels of service. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes.
Technical performance measures include:

- Operational and maintenance activities necessary to provide and maintain the service, such as cleaning of stormwater drains, mowing of grassed areas and pothole repairs to road surfaces
- Regular inspections of assets to maintain the asset data to a high standard
- Timely renewal of assets to maintain the expected service condition

Full details of both Customer and Technical levels of service specific to each asset class are defined in the respective asset management plans.

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3.2 State of the Assets

The financial status of the City's infrastructure assets is shown in Table 3.

Table 3: Financial Status of the Assets (as at 30 June 2025)

Asset Class	Current Replacement Cost	Written Down Value	Consumption Ratio (50% to 75%)
Roads & Car Parks	$512,596,735	$356,295,921	70%
Stormwater	$377,382,025	$179,421,365	48%
Buildings	$335,414,383	$154,379,625	46%
Green Assets*	$225,653,987	NA	NA
Parks & Natural Areas	$145,117,102	$87,829,383	61%
Paths	$211,933,364	$126,315,840	60%
Lighting	$23,901,443	$11,277,935	47%
Jetties & Marine	$16,038,189	$9,238,624	58%
TOTAL	**$1,848,037,228**	**$924,758,693**	**57%**

*Not taken into consideration for the overall consumption ratio calculation

The asset consumption ratio highlights the aged condition of the assets. Ideally this should be between 50% to 75% as per the WA integrated planning framework. This indicates that Buildings in particular are declining and further investment in renewal of building assets should be treated as a high priority.

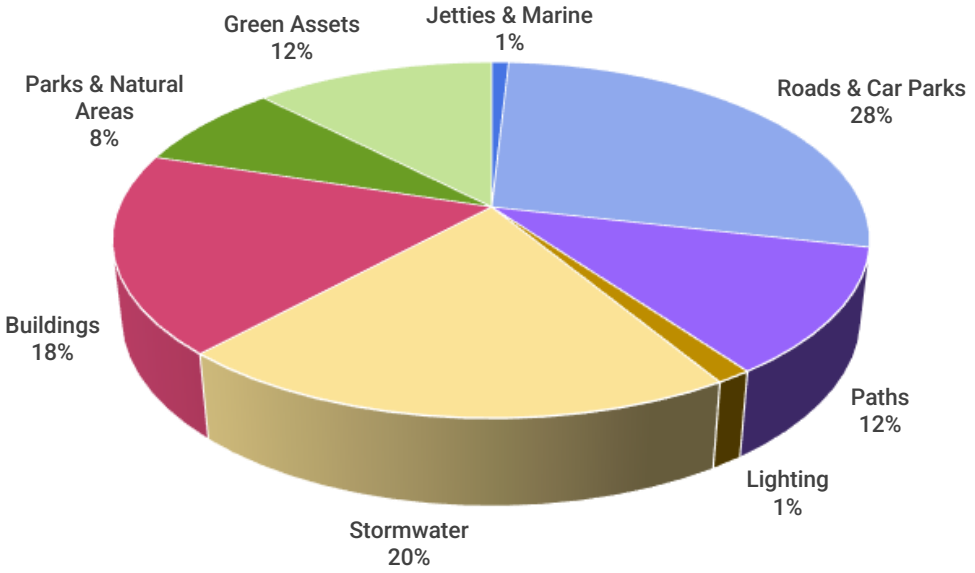


Figure 1: Percentage breakdown of asset classes by replacement cost

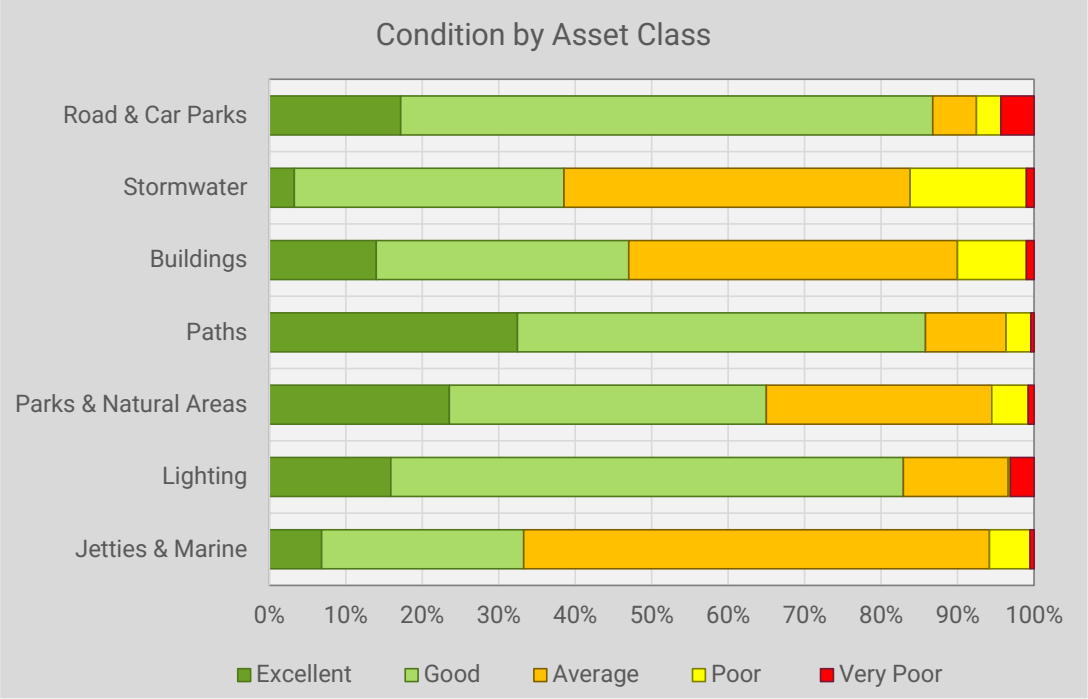
The overall condition of the applicable assets within each asset class is shown below. This indicates that overall, 90% of infrastructure assets are in an acceptable (average to excellent)

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condition and shows that historically the City has been meeting service levels in terms of asset renewals and maintenance.

Figure 2:– Asset condition by asset class



Road and Car Parks

Road and Car Parks represent the highest value asset category for the City. 93% of road assets and 79% of car park assets are in an acceptable condition, this equates to $20m of assets in a poor or very poor condition. The consumption ratio of 70% indicates that roads are being well managed at current budget levels and service levels are being maintained.

Road assets are audited every 3 years and their condition reassessed. The next audit is scheduled for FY 2025/26. It is expected that the overall condition of roads will be in decline and may indicate that higher levels of renewal expenditure are required.

Stormwater

Historically the physical condition of stormwater assets is difficult to gauge. On an ongoing basis the City is assessing all stormwater infrastructure as part of its gully cleaning and educting program. This will continue as a rolling program to keep the stormwater asset register as up to date as possible. Currently 60% of the network has been assessed.

The Stormwater Environmental Management Strategy Review undertaken in July 2024 identified 28 stormwater receptors (sumps, etc.) as being high risk. This means they do not have sufficient capacity to cope with the 1% AEP (annual exceedance probability) flood event and in turn would significantly impact the surrounding assets with inundation. A capital works program to address these issues has been developed and included in the budget.

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Buildings

The consumption ratio for buildings is below the Department of Local Government's minimum recommendation of 50%. This indicates that buildings are ageing and investment in them is becoming a high priority. The average age for buildings is 42 years, and many may no longer be fit for use.

The buildings asset class is currently under review with the aim of establishing:

- A building hierarchy that will in turn dictate standards to which the building should be maintained
- Developing standards for asset renewals within each hierarchy
- Determining levels of service for each hierarchy
- A comprehensive asset register that can be utilised for future works planning
- A detailed capital works renewal program
- An Asset Management Plan
- Specific management plans for the following major buildings:
    - Civic Centre
    - Operations Centre
    - LeisureFit Booragoon
    - Melville Recreation Centre (A.H. Bracks Library, LeisureFit Melville)
    - Library Museum and Arts Centre (proposed)

Paths

The consumption ratio of 60% indicates that paths are currently being well managed within the available budget with 96% of paths being in an acceptable condition. The renewal expenditure for paths is adequate for the next 2-3 years.

Path assets are audited every 3 years and their condition reassessed.

Community aspirations require a connected path network, at present only 72% of suitable roads have a path. It is estimated that it will take approximately 100 years to complete the path network with the current allocated budget for new path construction. In some circumstances, it is not possible to install paths on all road verges due to excessive slope, prohibitive costs of infrastructure relocation or other constraints.

Parks & Natural Areas

The consumption ratio of 61% for parks and natural areas indicates that overall assets within parks are being well managed and renewed in a timely manner. The park hierarchy strategy which is currently being developed will document what infrastructure is required for each park hierarchy and what expenditure is required on a park by park basis to bring it up to the strategy standard.

Lighting

The lighting asset class encompasses all external lights within the City, including public access ways, public open space and streetlighting.

Although the lighting asset class has a low consumption ratio of 47%, the majority (97%) of these assets are in an acceptable condition. A condition/structural assessment of all lighting poles is currently in progress and this will form the basis for the revised asset management plan and help determine future renewal expenditure required.

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Jetties & Marine

A condition assessment audit has just been completed for the jetties, marine and foreshore assets. Based on this data 94% of assets are in an acceptable condition. The consumption ratio indicates that these assets are generally being well maintained and managed.

The report suggests a monitoring program for the assets that is more frequent than the current 5 yearly assessment. This is to be fully assessed, costed accordingly and implemented.

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3.3 Lifecycle Costs (expenditure forecasts)

Lifecycle costs (or whole of life costs) are the average annual costs that are required to sustain the service levels over the longest asset life. Lifecycle costs should include the sum of all expenses associated with the asset including acquisition, operation, maintenance, renewal and disposal costs. The below tables show the difference between the forecast and budgeted expenditure for both operations & maintenance and renewals.

These figures will be improved as the asset management plans are reviewed and developed and it is intended that a fully detailed lifecycle cost analysis be undertaken for each asset class in the medium term.

Lifecycle costs can be compared to the lifecycle funding allocated in the LTFP to give an indicator of sustainability in service provision. The lifecycle planned budget for operations, maintenance and capital renewal expenditure is annualised over the 10-year planning period. The planned budget can vary depending on the timing of asset renewals. Funds allocated for new and upgrading of assets are shown separately.

Table 4: Operation and Maintenance Expenditure

Asset Class	Forecast (actual exp. 24/25)	Budget allocation (25/26)
Roads & Car Parks	$1,614,323	$1,500,585
Stormwater	$1,544,667	$1,331,633
Buildings	$4,634,235	$3,312,636
Paths	$1,207,683	$1,151,255
Parks & Natural Areas	$23,813,874	$25,558,233
Lighting	$1,975,541	$1,950,000
Jetties & Marine	$79,225	$102,994
TOTAL	**$34,869,548**	**$34,907,336**

Table 5: Average Annual Renewal Expenditure

Asset Class	Forecast renewals	Allocated renewal funding	Renewal funding ratio	New & upgrade (allocated LTFP)
Roads & Car Parks	$8,600,000	$7,500,000	87%	NA
Stormwater	$2,200,000	$1,820,000	83%	$700,000
Buildings	$7,986,057	$3,092,875	39%	$21,919,421
Paths	$1,216,944	$940,000	81%	$830,000
Parks & Natural Areas	$4,642,628	$3,835,000	83%	$5,516,246
Lighting	$1,160,000	$290,000	25%	$974,498
Jetties & Marine	$422,589	$495,000	117%	NA
TOTAL	**$26,228,218**	**$18,012,875**	**69%**	**$29,940,164**

The total lifecycle costs (combining the above tables but excluding new & upgrade) for the services covered in the infrastructure asset management plans are shown below. Table 6 shows the shortfall between lifecycle cost (forecast) and lifecycle planned (budget) for each asset class.

Table 6: Lifecycle Indicators

Asset Class	Lifecycle Cost ($/yr)	Lifecycle Budget ($/yr)	Lifecycle Gap* ($/yr)	Lifecycle Indicator
Roads & Car Parks	$10,214,323	$9,000,585	$1,213,738	88%
Stormwater	$3,744,667	$3,151,633	$593,034	84%
Buildings	$12,620,292	$6,405,511	$6,214,781	51%
Paths	$2,424,627	$2,131,255	$293,372	88%
Parks & Natural Areas	$28,456,502	$29,393,233	-$936,731	103%
Lighting	$3,135,541	$2,240,000	$895,541	71%
Jetties & Marine	$501,814	$597,994	-$96,180	119%
TOTAL	**$61,097,766**	**$52,920,211**	**$8,177,555**	**87%**

Note the lifecycle gap is calculated as the LCC less the LCB reported as a negative value. The lifecycle indicator is calculated by dividing the LCB by the LCC expressed as a percentage.*

The lifecycle costs and planned budget comparison highlights any difference between the present outlays and the average cost of providing the service over the long term.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is unavailable will assist in providing services to the community in a financially sustainable manner. This is the purpose of integrating the asset management plans with the LTFP.

A shortfall between lifecycle costs and planned budgets gives an indication that there is a lifecycle gap that needs to be addressed in the asset management plans and in turn the LTFP. The consequences to the infrastructure services and the impact to the community will be addressed in the plans as these are developed.

Table 7 shows a summary of the ratios (as documented in the WA integrated planning framework) for each asset class. This gives an overview of how each asset class is performing and where funds may need to be increased in the future.

Table 7: Ratio Summary Table

Asset Class	Consumption Ratio	Sustainability Ratio	Renewal Funding Ratio	Acceptable Condition
Roads & Car Parks	70%	80%	87%	92%
Stormwater	48%	37%	83%	84%
Buildings	46%	34%	39%	90%
Paths	60%	21%	81%	96%

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Asset Class	Consumption Ratio	Sustainability Ratio	Renewal Funding Ratio	Acceptable Condition
Parks & Natural Areas	61%	53%	83%	94%
Lighting	47%	17%	25%	97%
Jetties & Marine	58%	119%	117%	94%

Consumption – Ratio between current replacement cost and written down value, shows the average proportion of "as new" condition remaining for assets. The standard is met if the ratio can be measured and is 50% or greater. The standard is improving if the ratio is between 60% and 75%.

Sustainability – Ratio between budgeted renewal expenditure extracted from the LTFP and the annual depreciation, shows whether assets are being replaced at the rate they are wearing out. The standard is met if the ratio can be measured and is 90%. The standard is improving if the ratio is between 90% and 110%.

Renewal – Ratio of required (forecast) renewal expenditure against planned expenditure. Between 95-105% is a suitable target if the sustainability ratio falls within 90 to 100% and the consumption ratio is 50 to 75%.

Condition – 90% or above of assets to be maintained in an acceptable (excellent to average) condition.

Planned renewal expenditure was extracted from the long-term financial plan. This is currently being reviewed to enable better planning for future expenditure requirements. As the asset data and asset management plans are reviewed and forecast figures improved and updated it is intended that these figures will inform future revisions of the long-term financial plan.

Roads & Car Parks

The sustainability ratio for Roads and Car Parks suggests that future expenditure will need to be increased if the current condition and levels of service for road infrastructure are to be maintained.

Stormwater

All ratios for stormwater are on the lower side which suggests further investment is required to maintain and improve the stormwater assets. These assets have an estimated useful life of 80 years so a poor condition asset will still have between 10 and 20 years of life remaining. The data for stormwater assets will improve as inspections are completed. The impact of climate change is being assessed.

Buildings

Current asset data for buildings is under review. Following completion of this review more accurate predictions for forecast expenditure for buildings will be available. All indicators currently suggest that buildings require an increase in renewal expenditure.

Paths

Path assets are ageing as shown by the consumption ratio, the current renewal budget is way below the depreciation expense hence the low sustainability ratio. Paths are currently being maintained to an acceptable level of service but an increase in renewal expenditure will be required if they are to remain so.

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Parks & Natural Areas

The low sustainability and consumption ratios suggest that park infrastructure is ageing. Current renewal expenditure is below the depreciation expense and the renewal ratio is on the lower side, this indicates that future renewal budgets will need to be increased if park infrastructure is to be maintained to the current standard.

Lighting

Lighting assets are in a good condition overall, but expenditure will need to be increased if these assets are to remain performing to the current standards. Renewal expenditure is considered to be inadequate.

Jetties & Marine

The low consumption ratio suggests that Jetty and Marine infrastructure is ageing. However, the sustainable and renewal ratios indicate that the short-term renewal expenditure is adequate to maintain the current standards.
Jetties are renewed on a whole structure basis and there are 2 jetty renewals planned for in the LTFP over the 10 year planning period. This is why the sustainability and renewal ratios appear on the higher side.

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3.4 Asset Management Structure

	Role in Asset Management
Community	Helps to set the service needs and asset requirements.
Elected Members	Represent needs of the community. Allocate resources to meet planning objectives in providing services while managing risk. Ensure service sustainable
Executive Leadership Team (ELT)	Endorse the development of asset management plans and recommend the resources required to meet the task.
Financial Services	Preparation of financial reports and Long-term Financial Plan.
Environment & Infrastructure Directorate	Development, implementation and management of capital works programs. Ensures standards are complied with for operational works.
Asset Management Team	Development of asset management plans including review and continuous development. Management of asset management system including data, data collection, coordination of condition assessments and development of AM processes.

3.5 Asset Management Function

A 'whole of organisation' approach to the asset management function can be developed with a corporate focus. The benefits of a corporate focus include:

- Demonstrate corporate support for sustainable asset management,
- Encourage corporate buy-in and responsibility,
- Coordinate strategic planning, information technology and asset management activities
- Promote uniform asset management practices across the organisation,
- Information sharing across IT hardware and software,
- Pooling of corporate expertise,
- Championing of asset management process,
- Wider accountability for achieving and reviewing sustainable asset management practices

The asset management function will evolve as the City's asset management maturity increases over time in several phases:

Phase 1

- Asset management strategy development and implementation of improvement program
- Asset management plans reviewed and updated

Phase 2

- Reviews of data accuracy, levels of service and systems plan development
- Review of asset management processes and procedures and implementation of improvements

Phase 3

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- Evaluation and monitoring of asset management processes
- Ongoing asset management plans review and continuous improvement

The current maturity of the asset management function at the City is at Phase 1.

3.6 Financial and Asset Management Maturity

To assess where the City currently is in terms of delivering robust asset management practices required to meet asset management objectives, a self-assessment of our asset management maturity was conducted using the Institute of Public Works Engineering Australasia International Infrastructure Management Manual (IIMM) Asset Management Framework that follows the IIMM from sections 2 to 4.

The elements that make up each section are assessed and scored against set criteria to determine the current asset management maturity level. The levels are Aware, Basic, Core, Intermediate and Advanced

The sections assessed are:

Section 2	Understanding Requirements
	Analysing the strategic direction
	Levels of Service
	Demand Forecasting and Management
	Asset Condition and Performance
	The Strategic Asset Management Plan
Section 3	Lifecycle Management
	Managing Risk and Resilience
	Operational Planning
	Capital Works Planning
	Asset Financial Planning and Management
	Asset Management Plans
Section 4	Asset Management Enablers
	AM People and Leaders
	Asset Data and Information
	Asset Management Information Systems
	AM Process Management
	Outsourcing and Procurement
	Continual Improvement

The maturity assessment is fully detailed in Appendix A and summarised in Figure 3. The current maturity is shown by the red line whilst the blue shows where we need to be to achieve core maturity.

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Figure 3: Asset management maturity diagram

The AM maturity assessment indicates that the City is achieving Basic to Core level in all our asset management practices. The ideal aspirational future is one where we are achieving the advanced status in most of the criteria. However, we will first direct our resources to reaching intermediate level for most of the sections (shown above as desired maturity level). What this means in practice is detailed in Appendix B.
A more comprehensive maturity assessment has been developed by IPWEA that follows the National Asset Management Framework (NAF) and this will be used for conducting future assessments.

3.7 Strategic Outlook

The financial sustainability and asset management maturity assessment concluded that:

1. Current levels of service are being maintained, however as community expectations rise more investment in assets will be needed if service levels are to meet future requirements.

2. Renewal funding for assets in the immediate future (2 to 3 years) is adequate, however assets are ageing. Most asset classes are predominantly in a good to average condition, but they will soon be reaching the point where intervention is required (poor to very poor condition) to maintain current levels of service. The sustainability ratio is low in all asset classes suggesting that renewal expenditure is becoming insufficient.

3. The asset management maturity is currently between basic and core, noting the City is making good progress to meet at least core level in all practices.

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4. Where do we want to be?

4.1 Vision, Mission, Outcomes and Objectives

The City's vision, mission and objectives are detailed in "The City of Melville Council Plan for the Future 2024-2034".

Vision

"Vibrant, Sustainable, Inclusive Melville"

Mission

"To provide good governance and quality services for the City of Melville community"

The community aspirations and priorities have been translated into key outcome areas with associated objectives. There are five outcome areas:

	**Healthy, Safe and Inclusive** Healthy, safe and inclusive communities with a sense of belonging and wellbeing
	**Clean and Green** A clean, green and sustainable City for current and future generations
	**Sustainable and Connected Development** Sustainable, connected development and transport infrastructure across our City
	**Vibrant and Prosperous** Economic prosperity and vibrant resilient communities and businesses
	**Good Governance and Leadership** Leadership and good governance for the benefit of the whole community

The outcomes and the objectives relating to asset management and the services delivered from infrastructure assets are shown below:

Outcome Area	Objective	
Healthy, Safe and Inclusive	1.4	Provide inclusive multipurpose places and facilities to encourage healthy lifestyles and wellbeing.
Clean and Green	2.1	Protect and enhance our natural environment. Eco-systems and biodiversity.
	2.2	Sustainable use of resources and adoption of a circular economy approach, optimising waste reduction and resource recovery.

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Outcome Area	Objective	
Sustainable and Connected Development	3.1	Facilitate enhanced and sustainable urban development and amenity.
	3.2	Deliver sustainable and well-planned infrastructure and public places and spaces.
	3.3	Plan for urban growth and local commercial activity centres.
	3.4	Protect and promote the City's character and heritage.
	3.5	Facilitate improved integrated public transport solutions.
	3.6	Provide sustainable and connected road, bicycle, footpath and transport networks.
Good Governance and Leadership	5.2	Ensure long term financial sustainability, strategic advocacy and partnerships, and diverse revenue streams.
	5.3	Ensure efficient and effective use of assets, resources and technology.
	5.5	Provide excellent customer experiences and ease of access.

4.2 Asset Management Policy

The Asset Management Policy defines the vision and service delivery objectives for asset management in accordance with the Council Plan and applicable legislation.
The asset management strategy is developed to support the asset management policy and enable the City to show:

- how the asset portfolio will meet the service delivery needs of its community now and into the future,
- how the City's asset management policies will be achieved; and
- how the City's asset management integrates with its long-term financial plan.

4.3 Asset Management Vision

To ensure the long-term financial sustainability, it is essential to balance the community's expectations for services with their ability to pay for the infrastructure assets used to provide the services. Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset life cycle. To assist in achieving this balance we aspire to:

Provide administration and maintenance of asset management systems to support infrastructure management, undertake asset valuations and contribute to capital and asset management program planning.

In line with this vision the objectives of the asset management strategy are to:

- Ensure budgeting priority be given to the maintenance and renewal of existing assets and level of service funding from the annual Capital Works program and Long-Term Financial Plan.
- Manage services that are compliant with relevant laws, statutory plans, bylaws and industry standards.

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- Manage our assets in accordance with the Sustainability Policy (CP-057), objectives and requirements.
- Allocate resources to ensure appropriate asset management practices can be undertaken, including the timely maintenance and renewal or upgrade of assets so that “life cycle” costs are optimised.
- Implementation of asset management as an organisational philosophy that will be guided by the Asset Management Policy, Strategy and Plans.

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5. How will we get there?

The AM Strategy proposes strategies to enable the objectives of the Council Plan and the AM Policy to be achieved.

Table 8: Asset Management Strategies

	AM Strategy	Desired Outcome
1	Develop and maintain industry standard asset management plans for all major asset classes and incorporate the results into the City's Long Term Financial Plan.	Identification of services needed by the community and the long-term funding required to optimise 'whole of lifecycle' costs
2	Ensure assets are reviewed on a regular basis to ensure ongoing relevance and community need. Where the need is not justified, assets should be rationalised.	Demand management plans are developed in conjunction with strategic planning and incorporated into the asset management plans.
3	Manage services that are compliant with relevant laws, statutory plans, bylaws and industry standards.	Services are provided to the community that meet current legislation and standards.
4	Assets are managed in accordance with the Sustainability Policy (CP-057), objectives and requirements.	A continuous improvement approach to asset management is adopted that continually assesses against sustainability requirements as these evolve and become embedded.
5	Ensure budgeting priority be given to the maintenance and renewal of existing assets and level of service funding from the annual Capital Works program and Long-Term Financial Plan	Adequate funding is provided for existing assets to ensure these are managed and maintained to current levels of service as expected by the community. If increased level of service required, additional funding will be required for upgrades.
6	Implementation of sound asset management principles as an organisational priority that is guided by the Asset Management Framework and Asset Management Plans.	Roles and responsibility for asset management are defined documented and understood.
7	Allocate resources to ensure appropriate asset management practices can be undertaken, including the timely maintenance and renewal or upgrade of assets so that "life cycle" costs are optimised.	Adequate resources are provided to manage assets in a cost-effective and timely manner. Whole of life cycle costs are easily obtained for assets and used for assessing renewals and upgrades of those assets
8	Whole of life cycle cost for all new assets and for any major renewal or improvements are considered and are incorporated in the City's LTFP.	Modelling scenarios are run directly from the asset register, incorporated into the asset management plans and used to inform the LTFP and Council submissions.

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	AM Strategy	Desired Outcome
9	Where appropriate, involve and consult with the community and key stakeholders on determining levels of service.	Services are delivered to the community that meet their expectations, and they are aware of costs implications arising from changes to service levels.
10	Ensure asset information is accurate and up to date allowing for informed decision making to occur.	Regular asset condition audits are undertaken for all major asset classes. The City's asset management systems are maintained to a high standard and continually reviewed and developed.
11	Manage the City's assets utilising a multi discipline cross-functional Asset Management Continuous Improvement Team.	The asset management continuous improvement team (AMCIT) meets regularly, and the asset management improvement plan is monitored and reviewed.

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6. Asset Management Improvement Plan

The asset management improvement tasks identified from the AM maturity assessment and required to achieve a 'core' maturity status are shown below:

Table 9: Asset Management Improvement Plan

Objective	Task Description	Priority
2.1 Strategic		
AM Planning Calendar	Develop an asset management planning calendar that includes: 1. Aligning review dates of asset management documents with the relevant corporate documents, 2. Condition assessment audit schedule, 3. Cyclical activities, e.g. annual reports, revaluations, etc, 4. Asset management plan reviews, 5. Maturity assessments.	Short-term
Roles and Responsibilities	Define ownership of assets and the responsibility for their management and record in the asset registers.	Short term
Roles and Responsibilities	Define roles across the organisation with reference to the asset management system	Short term
2.2 Levels of Service		
Levels of Service	Fully review and further develop levels of service with community and stakeholders as part of the asset management plan review process.	Short term
Levels of Service	Develop a building hierarchy that will determine levels of service for maintenance and asset renewal standards within buildings	Short term
Levels of Service	Asset performance measures to be linked to levels of service and customer expectations.	Short term
Utilisation	Review applicable asset classes for utilisation and rationalisation opportunities of assets, particularly playgrounds, buildings, boat ramps and jetties and document in asset management plans.	Mid term
Levels of Service	Costings to be calculated for different scenarios and documented in the asset management plans.	Mid term
Service Consequences	Service performance, consequences and risk to be assessed and documented in the asset management plans.	Mid term
3.2 Operational Planning		

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Objective	Task Description	Priority
Operational Planning	Work with Finance and operations staff to improve reporting processes for operational expenditure to better allocate costs to assets, whilst enabling whole of life costings to be captured.	Short term
Operational Planning	Undertake maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes.	Mid term
Operational Planning	Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options.	Mid term
3.3 Capital Works Planning		
Renewals Planning	5 Year rolling CAPEX renewal programs to be developed and maintained in association with the relevant stakeholders. Roads and Paths to form phase 1.	Short term
Renewals Planning	Develop an asset renewal priority matrix for each asset class, where applicable, based on condition, criticality and risk factors. Criteria to be documented in the asset management plans.	Mid term
Renewals Planning	Develop a comprehensive capital works renewal program for buildings following completion of audits and buildings review	Short term
3.4 Financial Planning		
Revaluations	Unit Rates to be fully reviewed and assessed every 3 to 5 years.	Mid term
Renewals	Asset modelling software to be implemented to enable more accurate forecasting for asset renewal expenditure. The current asset system does not have the capability. Funding scenarios to be documented in the asset management plans.	Mid term
Lifecycle Costings	Detailed breakdown and analysis of whole of life costings to be developed for each asset class in alignment with the IIMM lifecycle costing methods.	Mid term
3.5 Asset Management Plans		
Demand Forecasting	Alignment between strategic planning documents and asset renewal planning to be documented in the asset management plans.	Short term
Operational Planning	Investigate breakdown of operational cost centres and/or activities to planned or reactive maintenance.	Short term

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Objective	Task Description	Priority
Asset Management Plan Improvement	Following review of the plans, develop a detailed improvement plan that defines the areas where further development is required, who is responsible and how this is to be achieved.	Mid term
Risk	AM plans to identify risk from asset failure factors, including costings.	Mid term
Demand Forecasting	Investigate options available for demand scenario modelling and document results in the plans.	Mid term
4.2 Asset Data		
Buildings Register	Buildings register to be reviewed and restructured to enable the data to be utilised for better renewal and maintenance forecasting.	Short term
Data Improvements	Review the asset registers to assess where data improvements can be made to enhance the quality and usefulness of the data.	Mid term
Risk	Critical infrastructure assets to be defined and recorded in the asset register.	Mid term
Ratings	Where applicable risk/criticality/performance ratings to be assigned on an individual asset basis and recorded in the asset register and included in the asset renewal matrix.	Mid term
Dashboard	Investigate options for development of an interactive asset data dashboard.	Mid term
4.4 Process Management		
AM Documents	Review all AM documents currently on the City's document management system and website and update/review/remove as applicable.	Ongoing
AM Documents	Ensure all AM documents are reviewed within the appropriate timeline, documented as part of the AM planning calendar and the current version is available on the document management system/website.	Ongoing
Data Management	Develop a data management document that contains all processes relating to asset data including handover, asset renewal, updating and disposal. Document to include metadata tables for all asset classes.	Short term
4.6 Continual Improvement		
Improvement Plan	Develop a working improvement plan and schedule that details timelines and responsibilities for tasks identified and tracks progress.	Short term

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Objective	Task Description	Priority
Maturity Assessment	Undertake asset management maturity assessments as part of the asset management plan review cycle and track progress.	Ongoing
Asset Management Continuous Improvement Team	Establish a continuous improvement team (AMCIT) to: 1. Ensure progress is made with the tasks identified in the improvement plan 2. Improve the profile of asset management in the City 3. Train Managers in asset management	Short term

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7. Additional Asset Classes

There are additional asset classes that do not fall within the definition of Infrastructure assets. These include assets such as Fleet, Furniture and IT Equipment which are needed to effectively run the business but do not directly provide a service to the community. These assets are managed separately from the infrastructure assets by other service areas.

The City only records individual assets with a cost of $5,000 or more in its financial asset register. This means many IT equipment purchases now fall below the asset threshold of $5,000, as do many furniture, equipment, and plant items. Therefore, the values given for some of the asset classes are not fully representative of the total value of all assets.

A total average annual expenditure of $6.5m per year across the 10-year planning period is allocated for renewals across these asset classes.

Fleet

The Fleet portfolio includes approximately 494 assets, comprising light passenger vehicles, utilities, light and medium trucks, waste trucks, heavy plant, sweepers, tractors, mowers, trailers and small plant items with a current insured replacement value of $28.5m.

All fleet assets are managed within the Technology One Enterprise Asset Management System where asset data is recorded and scheduled maintenance and servicing is assigned and tracked. Assets are replaced using the optimum replacement timing guide detailed in the current asset management plan. Fleet runs a 10 year and annual capital replacement program involving stakeholders and business units to ensure the fleet is being maintained effectively within current budget allocations.

The transition to electric vehicles (EVs) has commenced, with six light passenger EVs now in use for both business and pool vehicle use. Further EV adoption is planned for other high-use vehicles, including the Rangers and Community Safety Services (CSS) fleet, while alternative options for medium and heavy fleet assets continue to be explored. Electric light plant is also in operation with plans to expand once charging infrastructure becomes operationally viable.

All fleet procurement decisions are guided by best-practice sustainability, operational sustainability, safety and financial management standards.

New technology is being integrated into fleet management with AI cameras currently being trialled on a side and rear loading waste truck and parking inspection vehicles. This technology aims to improve efficiency by detecting contamination in bins, identifying road repairs and streamlining parking inspections. Dashcams are being fitted to specific operational vehicles to assist with safety issues / accidents.

All licenced vehicles are fitted with a GPS monitoring system which provides effective reports on utilisation, vehicle tracking and route optimisation.

The Fleet Asset Management Plan is currently being reviewed and is scheduled for completion by June 2025.

Capital expenditure for year 2025/26 = $3.5m

Operating expenditure for year 2025/26 = $1.8m

IT Equipment

This asset class is detailed within the Digital Strategy, and this should be referred to for further information.

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Parking Meters

The City owns and maintains 69 Parking Meters with a current replacement value of $0.5m, which are located at strategic locations throughout the City and managed by Community Safety. The asset management plan was reviewed in 2023 and indicates that all levels of service are being achieved within the current budget levels. Future demand is expected to increase significantly due to housing infill and higher demand for additional parking.

Planned and reactive maintenance is undertaken through a maintenance contract in place until June 2030 and currently worth $190k per year. Maintenance expenditure is expected to decrease as cash meters are replaced with cashless.

Average renewal expenditure across the 10-year planning period is forecast at $110k per year.

Furniture (inc. recreation equipment)

The Furniture asset class includes all furniture and equipment at staffed facilities including Civic Centre, Operations Centre, LeisureFit Facilities (including pool and gym equipment), Community Centres and Libraries and has a current replacement value of $4m.

General office furniture is managed by the Facilities Coordinator, City Buildings whilst furniture and equipment specific to the LeisureFit facilities is managed by the Healthy Melville team.

There are separate asset management plans in place for furniture and recreation equipment, both of these are outdated and need to be reviewed. Operational asset registers should be setup to manage these assets effectively and to align with the LTFP. This will enable the asset management plans to be easily reviewed.

Average renewal expenditure across the 10-year planning period as documented in the LTFP:

Community Centres F&E	$41,485
Cultural Services F&E	$93,000
LeisureFit Equipment Replacement	$488,839

Public Art

The City owns $4.1m of Artwork which is managed by the Public Art Curator, Cultural Development.

The Artworks inventory consists of a wide range of art from small-framed works to large outdoor sculptures in a variety of materials and diverse locations. Each artwork will generally be assessed on a case-by-case basis with regards to expected life and replacement value.

There is no set renewal expenditure for Artwork and it is not depreciated, instead all City development projects should have 1% of the project budget (capital) allocated for Public Art purchases.

The maintenance expenditure for Artwork is set at 1% allowance of the current value.

The asset management plan is to be reviewed in 2025/26 by the Public Art Curator with assistance from Asset Management.

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8. APPENDICES

Appendix A – Asset Management Maturity Assessment

This section details the practice areas assessed for the maturity assessment (see section 3.6). It includes a brief description of each area, how we are currently performing in each area and where improvements are required to move towards our desired AM maturity status (see Appendix B).

Section 2 Understanding Requirements

2.1 Analysing the Strategic Direction

This comprises the development of the AMS, AM policy and objectives and how external and internal factors influence the direction of and shape asset management within the City.

Current Status

The AM Policy is regularly reviewed and in alignment with strategic objectives.

Improve

- Where applicable AM documents should be reviewed in alignment with other relevant strategic documents.

2.2 Levels of Service

Levels of Service are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Customer Levels of Service

Measure how the customer receives the service and whether the City is providing value. Customer levels of service measures used in the asset management plans are:

- Quality/condition How good is the service?
- Function Does it meet users' needs?
- Capacity/Use Is the service usage appropriate to capacity?

Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired community outcomes. Technical service measures are linked to annual budgets covering:

- Operation – the regular activities to provide services such as availability, cleaning, mowing, etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (eg road patching, unsealed road grading, building and structure repairs, cleaning fire hydrants),
- Renewal – the activities that return the service capability of an asset similar to that which it had originally (eg road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

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- Acquisition – the activities to provide a higher level of service (eg widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (eg a new library).

Service managers plan, implement and control technical service levels to influence the customer service levels.
Together the customer and technical levels of service provide detail on service performance, cost and whether service levels are likely to stay the same, get better or worse.

Current Status

Our current and projected customer and technical levels of service are documented in the AM Plans.

Improve

- Levels of service are to be further developed with the relevant stakeholders as part of the AM Plan review.
- Levels of service costings should be calculated and shown in the AM Plan.
- Asset performance measures are to be linked to levels of service and customer expectations.
- Service consequences and risk to be assessed and documented in the AM Plans.

2.3 Demand Forecasting and Management

The ability to predict future demand for services enables the City to plan ahead and identify the best solutions to meet the demand.
Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Current Status

The AM Plans address basic demand forecasts for population growth and demographic changes and the impact on services.

Improve

- Investigate options available for demand scenario modelling and document the results in the AM Plans.

2.4 Asset Condition and Performance

Assessing the condition and performance of an asset is useful for determining the likelihood of failure due to physical deterioration. Understanding how the condition and performance of the asset is changing over time can assist in understanding the best time to intervene with maintenance, rehabilitation or renewal.

Current Status

Asset condition audits are undertaken in alignment with the audit calendar and asset data held in the asset registers is used to inform the renewal programs.

Improve

- Review the asset registers to assess where data improvements can be made to enhance the quality and usefulness of the asset data.

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- The asset register has the capacity to enable ratings factors (risk, performance, criticality) to be recorded against each asset, these should be assessed and recorded as applicable.

2.5 Asset Management Strategy

The Asset Management Strategy is intended to give effect to the AM Policy, establish the AM objectives and set out how we will achieve these objectives.

Current Status

This document is the first version of the City's AM Strategy and is to be reviewed in line with other strategic plans.

Improve

- Future review and updating of the AM Strategy in line with other relevant strategic documents and the AM Plans.

Section 3 Lifecycle management

3.1 Managing Risk and Resilience

Assessment of risks associated with service delivery from infrastructure assets is undertaken in line with the City's risk management framework. The risk assessment process should identify credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develop a risk rating, evaluate the risk and develop a risk treatment plan for non-acceptable risks.

Current Status

The identified critical risks that will result in a reduction to service levels are documented in the relevant AM Plan.

Improve

- Risk is not managed at an asset level and critical assets should be determined and documented in the asset register.
- Critical infrastructure assets need to be defined and highlighted so that they can be managed accordingly.

3.2 Operational Planning

Operational planning covers the daily activities carried out to keep assets in service and meet the asset management objectives.
Operation activities affect service levels including quality and function through activities such as street sweeping, opening hours, inspections, tree watering and mowing.
Maintenance includes all actions necessary for retaining an asset as near as practicable to its original condition, including regular ongoing day to day work necessary to keep assets operating such as, painting and pothole repairs.

Improve

- Where maintenance expenditure levels are such that a lesser level of service will result, the service consequences and service risk levels are to be highlighted in the respective AM Plan.
- Planned maintenance expenditure should be allocated direct to assets where applicable, to enable lifecycle costs to be better calculated.
- Undertake maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to

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determine the most cost-effective split between planned and unplanned maintenance activities.
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options.

3.3 Capital Works Planning

Capital expenditure includes renewals of existing assets (required to maintain service levels) and the upgrade, creation or purchase of new assets, usually to meet increased levels of service or address growth in demand.
The capital investment planning process includes identifying requirements, project scoping and options analysis, identifying preferred solutions, prioritising projects and development of the CAPEX programme.

Renewal / Replacement

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original required service potential. Work over and above restoring an asset to original service potential is upgrade or new works expenditure.

Improve

- Renewal programs are to take into account risk and criticality as well as condition of assets.
- Priority matrixes for renewals to be developed and documented.
- Criteria used for ranking renewal and replacement proposals is to be documented in the applicable AM Plan.

3.4 Asset Financial Planning and Management

Good financial management principles for infrastructure assets include recognising the consumption of asset service potential (depreciation), categorising expenditure appropriately, allocating costs to assets as far as is practical, preparing long-term forecast and effective reporting of financial performance.

Current Status

Depreciated replacement cost valuations aligned to the asset information and used for renewal forecasting are undertaken annually. The asset related financial forecasts are aligned to capital planning and forecasting processes.

Improve

- Unit rates should be further developed and where applicable in line with specific assets.

3.5 Asset Management Plans

Asset management plans should be considered as the business case for the long-term financial forecasts. They should document the City's intended programmes for management of its assets and services including levels of service, demand and lifecycle management strategies and be aligned to corporate long term financial plans.

Current Status

The City has AM plans for all its infrastructure asset classes (see Appendix C) although these would benefit from further development in some sections.

Improve

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- Develop and implement an AM plan development/improvement plan.

Section 4 Asset Management Enablers

4.1 AM People and Leaders

AM Leaders establish the appropriate direction for asset management and communicate this through the establishment of an AM Policy, AM Strategy and AM objectives. AM at the City is centralised and there is a dedicated AM team. This ensures that AM is given appropriate priority and not sidelined by operational matters.

Improve

- Consideration to be given to setting up a continuous improvement team to keep asset management objectives moving forward.

4.2 Asset Data and Information

Good asset data is fundamental to enabling many AM processes and decisions.

Current Status

The City maintains its asset data by undertaking a rolling program of asset condition audits and the asset data is perceived to be of a high quality for most asset classes.

Improve

- Asset hierarchy, identification and attribute standards (meta data) should be documented for each asset class.
- Risk and criticality of assets should be recorded in the asset registers.

4.3 Asset Management Information Systems

The asset management information system (AMIS) is a computer-based tool which supports the asset management functions. It should be able to store large quantities of asset data that together with the availability of powerful software enables complex analyses and reporting functions to be performed.

Current Status

The City uses the Unity Manage asset system that has limited functionality with regards to predictive modelling scenarios. A number of Power BI reports have been produced for reporting on asset data.

Improve

- Further development of Power BI reports for asset data analysis.
- Development of an asset management ‘dashboard’ for showing key reporting data.
- Investigate suitable asset modelling software.

4.4 Asset Management Process Management

Processes can be defined and documented at many different levels, and it is useful to understand the structure within which processes are managed.

Current Status

There are several documents that cover some of the processes for asset management within the City.

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Improve

- Review and rationalise all current documentation relating to AM processes.
- Data management processes and procedures to be documented.
- Review and document asset management processes as appropriate.

4.5 Outsourcing and Procurement

Procurement in the context of AM is concerned with the selection and engagement of a contractor. The City has a robust procurement process that includes a procurement policy and procedures.

4.6 Continual Improvement

The asset management process is an ongoing journey of continual assessment, identifying gaps and implementing improvements.

Improve

- Develop and implement a comprehensive improvement plan based on the improvement plan in Section 6 of this document.

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Appendix B – Desired Maturity Status

The AM maturity assessment indicates that the City is achieving Basic to Core level in all of our asset management practices. The ideal aspirational future is one where we are achieving the advanced status in most of the criteria. However, we will first direct our resources to reaching intermediate level for the majority of the sections.
What this means in practice is outlined below:

Table 10: Desired maturity Status

IIMM Section	DESIRED MATURITY STATUS (intermediate)	
2	Understanding Requirements	
2.1	Analysing the strategic direction	The asset management objectives are aligned to the strategic objectives, well developed and documented in the AM plans. Processes are in place and documented to ensure the AM objectives are being carried out.
2.2	Levels of service framework	Costings for Levels of Service are easily obtained and documented in the AM Plan's. Asset performance measures are aligned to customer expectations and historical data is maintained.
2.3	Demand forecasting	Demand scenarios and costings have been developed and are documented in the AM Plan's.
2.4	Asset condition and performance	Risk factors are applied to each asset and recorded in the asset register. Priority matrixes specific to asset classes have been developed and all assets have been assigned a priority score. Rolling 5-year renewal programs are fully developed and maintained for applicable assets.
2.4	The asset management strategy	The Strategy is fully developed and regularly reviewed in line with other strategic documents. The scope of the AM system forms part of this document.
3	Lifecycle Management	
3.1	Risk management	All applicable assets are given a priority score based on a priority matrix developed for each asset class. High risk assets fully identified and managed. Risk and associated costings are fully addressed in the AMP's. All associated risks of asset failure (including cost) are analysed and detailed in the AMPs.
3.2	Operational planning	Planned and reactive maintenance expenditure allocated to specific assets to better determine whole of life costs. Cost codes are assigned to either planned or reactive maintenance.
3.3	Capital works planning	All renewal programs take into account risk and criticality as well as condition of assets. Renewals are aligned with the strategic plan for activity centres. 5 year rolling programs for asset renewals. New projects are fully evaluated.

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IIMM Section	DESIRED MATURITY STATUS (intermediate)	
3.4	Asset financial planning	Unit rates are aligned to specific assets where relevant. Operational expenditure forecasts are easily obtainable. Whole of life costings calculated for new assets, particularly buildings.
3.5	AM Plans	All associated risks (including cost) of asset failure is analysed and detailed in AM plans. Plans include "what if" modelling scenarios for different budgets, etc. Detailed forecasts for LTFP are included in AM plans.
4	Asset Management Enablers	
4.1	AM People and leaders	The AMCIT team is fully functional and meeting regularly. Asset management is fully integrated into the City's way of thinking.
4.2	Asset data and information	Risk factors allocated to assets in the asset registers. Data management processes are well documented and reviewed as necessary. Meta data regularly reviewed and maintained.
4.3	AM Information systems	Renewal modelling can be run direct from the asset register. Data is being captured 'live' in the field. All relevant systems are integrated (finance, customer service, etc).
4.4	Process management	AM processes are fully documented and regularly reviewed.
4.5	Procurement	Procurement and contract management processes are regularly audited and improvements identified.
4.6	Continual improvement	The improvement plan is fully developed, regularly reviewed and being used to drive asset management. Maturity assessment regularly undertaken as part of the AM plan cycle.

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Appendix C – Asset Management Plans

Table 11: Infrastructure asset management plans to be reviewed and updated by Asset Management.

Asset Class	Status	Audit Cycle
Jetties & Marine	Review completed 2025	To be reviewed following recommendations from recent audit
Buildings	Complete strategic and data review of all buildings currently underway, AM Plan to be completed as part of this process Strategic buildings Specific management plans to be developed for: Civic Centre LeisureFit Booragoon Melville Rec Centre (AH Bracks, LeisureFit Melville) Operations Centre Library, Museum and Arts Centre (proposed)	To be determined as part of review process
Lighting	Plan to be reviewed following completion of pole condition assessment scheduled for completion December 2025	3 yearly
Paths	Review completed 2025	3 yearly
Parks and Natural Areas	To be reviewed following completion of park hierarchy strategy Park asset management plan currently being developed	3 yearly
Roads	Review completed 2025	3 yearly
Stormwater Drainage	Review completed 2025	Rolling program

Table 12: Asset management plans to be reviewed and updated by other service areas (with assistance from Asset Management if required).

Document	Responsibility
Artwork AMP	Manager Cultural Services
Fleet AMP	Manager Resource Recovery and Fleet Services
Furniture AMP	Manager City Buildings and Projects
IT Equipment AMP	Chief Information Officer
Land Asset Management Plan	Manager Strategic Urban Planning
Parking Meter AMP	Head of Community Safety
Recreation Equipment AMP	Manager Healthy Melville

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Appendix D – Acronyms and References

- AMP – Asset Management Plan
- IIMM - International Infrastructure Management Manual
- IIMM AM Maturity Framework – IPWEA Tool to assess the level of advancement in AM practices in an organisation
- IPWEA - Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IRF – WA State Government Integrated Reporting Framework that outlines AM planning requirements
- LTFP – Long Term Financial Plan
- NAMS+ - Guided pathway for Asset Management Planning from IPWEA aligned with ISO 55000 & 31000. (National Asset Management Support)
- LTCN – Long Term Cycle Network produced by the WA State Government

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DRAFT LPP 1.23 - REQUIREMENTS FOR LOCAL PLANNING SCHEME AMENDMENTS

Policy Type: Local Planning Policy **Policy Owner: Director Planning**	**Policy No. LPP1.23** **Last Review Date: XX February 2026**

Introduction

The Planning and Development (Local Planning Schemes) Regulations 2015 define three types of Scheme Amendments: Basic, Standard and Complex. While the Regulations outline statutory procedures, they provide discretion to local governments to request further supporting information which may include whether preliminary engagement with the community is warranted prior to formal advertising.

This policy aims to strengthen transparency, improve early stakeholder engagement, and support informed Council decision-making by setting clear expectations on process, content, and consultation for Scheme Amendments.

Definitions

A *Scheme Amendment* is a formal change to the Local Planning Scheme, affecting zoning, text or both.

Preliminary Advertising is consultation undertaken by the City, as supporting information, prior to formal initiation of a Scheme Amendment.

A *Concept Master Plan* is a non-binding visual plan outlining future development intent.

A *Land Use Scoping Statement* is a written assessment of anticipated land use impacts and constraints

Policy Objectives

This policy aims to:

- To ensure that sufficient technical and contextual information is submitted to support the meaningful assessment of Scheme Amendments.
- To encourage early community engagement through Preliminary Advertising where considered appropriate by the City.
- To support timely and transparent decision-making in accordance with sound planning principles.
- To ensure that proposed amendments are consistent with strategic planning frameworks, or that clear justification is provided when they are not.
- To provide a consistent and practical approach to the assessment and processing of Scheme Amendments.

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Policy Scope

This policy applies to all Standard and Complex Scheme Amendments as defined by the Regulations within the City of Melville It does not apply to Basic Amendments as defined in the Regulations.

Policy Statement

1. Submission Requirements

The following information should be submitted with any request to amend the Local Planning Scheme:

a) Explanatory Report and Justification

- Full description of the proposed amendment, including type (Basic/Standard/Complex)
- Planning rationale, including consistency with strategic planning documents
- Impact on surrounding land, amenity, infrastructure, and zoning

b) Land Use Scoping Statement

A detailed statement addressing:

- Anticipated land use outcomes
- Scale and intensity of use
- Amenity and environmental considerations (e.g. noise, odour, traffic, bushfire risk)
- Streetscape and character impacts
- Proposed open space, vegetation retention, and site constraints

c) Concept Master Plan

Where new built form or complex land uses are anticipated:

- Indicative layout including buildings, access, and open space
- Staging or development phasing, if applicable

Preliminary technical inputs (e.g. traffic, drainage, noise, effluent disposal)

d) Supporting Technical Studies

Where relevant (including but not limited to):

- Environmental or flora/fauna reports
- Bushfire Management Plan or Bushfire Attack Level (BAL) assessment
- Stormwater Management Plan
- Traffic Impact Statement
- Acoustic or odour assessments

e) Amendment Mapping and Scheme Text

- Draft mapping extracts showing proposed zoning changes

Draft phrasing of any proposed scheme text amendments

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2. Preliminary Consultation (Pre-Statutory Advertising)

The City may undertake Preliminary Advertising prior to Council's consideration of an amendment for initiation.

Preliminary Advertising will generally apply to:

- Amendments with significant land use implications;
- Amendments not aligned with the City's Local Planning Strategy; and
- Amendments likely to generate substantial community interest or concern.

Preliminary Advertising shall be:

- Undertaken for 21days, unless otherwise determined by the City;
- Limited to direct correspondence with affected owners, occupiers and key stakeholders as well as adverting on the City's website.
- Undertaken to a range of stakeholders with extent of advertising guided by the complexity and/or anticipated impacts resulting from the proposed amendment, noting that the extent of this preliminary phase of advertising may be less than the standard engagement referenced in Local Planning Policy LPP1.1.
- Non-statutory and not prejudicial to Council's formal consideration of the proposal; and
- Clearly described as preliminary to avoid community confusion about statutory status.

Council shall have regard to submissions received during Preliminary Advertising when deciding whether to initiate a Scheme Amendment.

3. Processing and Assessment

The City will assess the amendment request against:

- Local and State strategic frameworks;
- Likely impacts on adjoining land and the broader community;
- Appropriateness of land use and development outcomes; and
- Submissions received (if preliminary consultation occurred).

To ensure transparency and to guide the statutory planning process, the Concept Master Plan and Land Use Scoping Statement are expected to form the basis of any future planning proposal. The City may not support a future planning proposal that significantly deviates from these documents. A clear and well-justified rationale must be provided for any such proposal.

4. Variation to Policy Requirements

The City may vary the requirements of this policy in exceptional circumstances. Variations should:

- Be supported by robust justification;
- Demonstrate that the objectives of this policy are still met; and
- Be considered in light of the broader public interest and planning principles.

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5. Implementation and Review

This policy will be implemented by Planning Services and reviewed every three years or earlier if required by legislative changes or operational experience.

References that may be applicable to this Policy

Legislative Requirements:	Planning and Development Act 2005 Planning and Development (Local Planning Schemes) Regulations 2015
Procedures, Process Maps, Work Instructions:	Planning Application Directorate Procedure
Other Plans, Frameworks, Documents Applicable to Policy:	Local Planning Scheme No. 6
Delegated Authority No:	DA-020 Planning and Related Matters

ORIGIN/AUTHORITY		**Item No.**
Ordinary Meeting of Council	February 2026	UP26/XXXX
Reviews		
Insert name of Council Meeting	Insert date of meeting	Insert Item No.

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Planning

UP26/99 Review of the Booragoon (Melville City Centre) Structure Plan

File Number:	
Responsible Officer:	Director Planning
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	Nil
Attachments:	1. Engagement Outcomes Report ⇩ 2. Officer Advice Note (13 February 2026)

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- The Melville City Centre Structure Plan, now referred to as the Booragoon (Melville City Centre) Precinct Plan, is subject to a statutory ten-yearly review. The Western Australian Planning Commission (WAPC) has approved a two-year extension to allow completion of the review by 2027.
- To prepare for the review, a preliminary engagement phase has been completed, capturing feedback from the community, key stakeholders, Elected Members, and the City's Senior Leadership Team. The findings from this preliminary dialogue with stakeholders is summarised in the Engagement Outcomes Report (Attachment 1).
- The preliminary engagement phase has highlighted opportunities for the City Centre and equally has noted a number of concerns, pre-requisites and delivery challenges, should future planning contemplate additional growth and intensity.
- Issues that would need to be addressed in the future City Centre include the need for upfront public realm investment, traffic and transport management, land assembly, tree protection, quality of design and built form together with effective stakeholder communication.
- Based on the preliminary work undertaken, an evidence-led, staged approach is proposed for the Booragoon (Melville City Centre) Activity Centre Plan review:
    - The review will be evidence-led and staged, drawing on technical investigations, the preliminary community engagement and progressing through Elected Member workshops prior to any draft plans being prepared.
    - Built form outcomes will follow a performance-based approach, with height and massing guided by context, community expectation and design quality rather than blanket zoning.
    - Early engagement with the Department of Planning, Lands and Heritage, Minister for Planning and the Western Australian Planning Commission (WAPC) will test feasible density scenarios, expectations, and delivery mechanisms before options are presented to Council.
    - Engagement materials will clearly communicate the expected impacts on traffic, housing diversity, and character.

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- This approach recognises that while State Government legislation identifies Booragoon as a major centre within the metropolitan hierarchy, any movement towards that role and vision will require support of stakeholders and attention to the concerns raised during the preliminary engagement.
- Accordingly, a tailored planning review program is recommended which establishes the parameters, scope, and decision framework upfront, ensuring all decisions are guided by agreed technical evidence before any draft plans or maps are prepared.
- Council is recommended to note the Engagement Outcomes Report and endorse the evidence-led, engagement aligned and staged approach to the review.

OFFICER RECOMMENDATION AND COUNCIL RESOLUTION (UP26/99)

At 9:38pm Cr S Green moved, seconded Cr K Wheatland

That the Council:

1. **Notes the Preliminary Community Engagement Report and Findings for the Booragoon (Melville City Centre) Activity Centre Plan (ACP).**
2. **Confirms the governance and scope controls for the ACP review:**
   - **(a) The ACP review will be evidence led, drawing on Local Planning Scheme No.6 technical investigations (Land Economics, Traffic Impact Assessment to 2050, Tree Canopy Impact Assessment, further stakeholder engagement and targeted State agency inputs), and progressed through Elected Member Workshops prior to any drafting of plans for public consultation.**
   - **(b) Built form recommendations will adopt a performance-based approach to height and massing with any additional height being context appropriate, informed by community engagement and design led.**
3. **Requests the CEO to initiate early dialogue with the Department of Planning, Lands and Heritage (DPLH) Minister for Planning and Chair of the Western Australian Planning Commission to test acceptable density scenarios, expectations and delivery mechanisms for Booragoon prior to option presentation to Council.**
4. **Requests the ACP engagement materials to include well explained impact sheets (before/after visuals, traffic/parking outcomes, tree canopy outcomes, housing diversity/affordability, character retention/transitions) prepared in alignment with the Local Planning Scheme No. 6 Detailed Engagement and Elected Member Workshop process.**
5. **Requests the integration of tree outcomes across the various options, consistent with the updated CP029 Trees on City managed land (including the 2026 compulsory verge tree program for suitable commercial frontages) and the forthcoming Local Planning Policy for Trees on Private Land, showing retention, deep soil requirements, street tree expansion, and offsets/contributions where removal is necessary.**

At 9:40pm the Presiding Member declared the motion.

CARRIED UNANIMOUSLY (11/0)

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PURPOSE

This report is presented to Council to seek endorsement of an evidence-led, staged approach to the Melville City Centre Structure Plan review. The approach acknowledges the results of the recent preliminary engagement and recognised that future planning for the centre will need to have greater regard to the concerns and challenges raised. In particular, the approach recognises that any proposed changes to the centre need to be supported with additional investment in areas such as infrastructure, quality design and public realm improvement.

The revised approach for Booragoon aims to guide the review using community engagement outcomes, technical investigations, Elected Member workshops, and early State engagement, ensuring built form outcomes are context-appropriate and design-led, impacts are clearly communicated, and Council can make informed decisions on the ACP's direction.

STRATEGIC ALIGNMENT

Outcome	1	Healthy, safe and inclusive communities with a sense of belonging and wellbeing.
	2	A clean, green and sustainable City for current and future generations.
	3	Sustainable, connected development and transport infrastructure across our City.
	4	Economic prosperity and vibrant resilient communities and businesses.
Objective	1	Healthy, Safe and Inclusive
	1.1	Facilitate a sense of community, wellbeing, social connection, and participation.
	2	Clean and Green
	2.1	Protect and enhance our natural environment, ecosystems and biodiversity.
	3	Sustainable and Connected Development
	3.1	Facilitate enhanced and sustainable urban development and amenity.
	3.2	Deliver sustainable and well-planned infrastructure and public places and spaces.
	3.5	Facilitate improved integrated public transport solutions.
	3.6	Provide sustainable and connected road, bicycle, footpath and transport networks.

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BACKGROUND

The Booragoon Centre is a designated Secondary Centre under State Planning Policy 4.2 – Activity Centres, reflecting its regional role, concentration of commercial activity, and public transport function. The existing Melville City Centre Structure Plan (MCCSP), endorsed in 2014, guides development across land use, built form, streetscape, public realm, sustainability, and infrastructure servicing. The MCCSP is due for review in 2025, however, the WAPC has approved a two-year extension to allow completion of the review by 2027.

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Recognising the range of stakeholders with an interest in the centre, (including Elected Members, the community, landowners, and special interest groups), the City undertook a preliminary engagement phase to understand community and stakeholder expectation, explore opportunities, constraints, and challenges. The engagement findings, summarised in Attachment 1, highlighted several key issues:

- Booragoon has strong regional economic importance but limited housing diversity and under-investment in the public realm.
- Stakeholders strongly support enhanced public realm, including expanded tree canopy, walkability, open space, and civic activation.
- Strategic use of City-owned land presents opportunities to unlock precinct renewal and align economic, social, and environmental outcomes.
- Clearer planning communication, consideration of precinct identity, housing diversity, transport accessibility, and economic activation are required.
- Engagement fatigue is a risk, requiring transparent processes, clear information and consistent messaging.

These preliminary investigations also included analysis of economic factors relating to the future of the Booragoon City Centre The economic analysis explored expectations for the future of the Centre and identifies factors limiting future growth. Importantly, the economic analysis highlights issues and opportunities that would need to be resolved as part of any planned growth of the area. Key findings and recommendations include:

- The Centre is well located within the metropolitan area and features views, high property values, good public transport access, proximity to schools, open space and wide range of services.
- The structure plan area is dominated by the Westfield Shopping Centre and delays to the expansion are adversely impacting development throughout the precinct.
- Other negative factors include poor quality pedestrian environments, limited public realm investment, traffic congestion and general lack of centre identity.
- Existing Structure Plan controls are not reflective of the City's highest order centre. These restrictions together with market conditions are impacting development feasibility which is reflected in modest levels of recent development.
- Opportunity to review development controls to promote population and growth (relax height controls, relax use restrictions, extend precinct frame, promote improved design quality).
- Opportunity for the City to take on a leadership role in enhancing the precinct, including development of its landholdings, investment in public realm/streetscapes etc, promotion of the precinct/events etc and supporting the Westfield development.
- Opportunity for additional advocacy to State and Federal government for investment in infrastructure, transport, servicing, housing (social and aged care).

The preliminary community engagement, economic analysis together with lessons from Local Planning Scheme No. 6 (LPS6) and other precinct reviews, have informed the City's recommendations for an evidence-led, staged approach for the preparation of the Booragoon (Melville City Centre) Activity Centre Plan.

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CONSIDERATION

The City proposes an evidence-led, consultative and staged approach to guide the ACP review and ensure decisions are grounded in technical analysis, realistic delivery, and with managed community expectations. This approach balances strategic vision with practical feasibility and aligns with State and local planning objectives.

The approach highlights the need to ensure that any proposed changes to development intensity in the Centre are linked to appropriate responses to identified concerns and challenges such as investing in supporting infrastructure, public realm improvements, economic realities and enhanced delivery/governance mechanisms.

1. Governance and Mandate

Before any drafting begins, Council's formal endorsement of the review's scope and parameters is essential. This governance step establishes what the ACP review will and will not cover, sets expectations for consultants, and ensures transparency throughout the process. Defining the mandate at the outset clarifies decision-making responsibilities and provides a foundation for a structured review.

2. Evidence-First Approach

The cornerstone of this approach is that all options must be evidence-based. This means ACP scenarios will rely on:

- Land economics analysis to test feasibility and typologies
- Demographic and population projection analysis
- Traffic modelling to 2050 to understand network and parking impacts
- Tree canopy assessments to balance built form with environmental outcomes
- Targeted agency input on utilities, education, transport, and servicing
- Additional community engagement on precinct vision.

No draft plans or recommended options will be advanced until this evidence has been presented and reviewed at Elected Member workshops. This ensures Council considers facts before forming positions or choosing a preferred direction.

3. Performance-Based Built Form

Built form outcomes will be context-sensitive and design-led, rather than determined by blanket zoning. Height and massing is intended to reflect the scale, character, and amenity of the precinct. This aligns with the principles of Local Planning Policy 3.1 – Residential Development, where additional height is discretionary and must demonstrate design quality, community benefit, and compatibility with surrounding development.

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4. Two-Envelope Approach

To reconcile and balance short-term deliverability with long-term strategic ambition, the ACP review will separate options into two “envelopes”:

- Envelope A – Near-Term Delivery: Achievable mid-rise development with clear enabling infrastructure and public realm improvements. Triggers will ensure development occurs responsibly and in sequence with supporting works.
- Envelope B – Strategic Uplift: Taller built form and more intensive development may be considered only where State partnership tools, private investment, public realm enhancements and servicing allow. Without these enablers, higher density delivery may not occur before 2035+.

This structured approach ensures the review:

- Plans for growth realistically, based on market feasibility, infrastructure readiness and staging.
- Avoids premature or unrealistic density expectations, which could undermine community trust or lead to unimplementable plans.
- Aligns with State planning policy for Secondary Centres while ensuring uplift is introduced only where justified and deliverable.
- Responds to community expectations for well-designed, context-appropriate built form and managed impacts.
- Provides a clear pathway for both immediate improvements and longer-term opportunities, without committing the City to growth that cannot yet be delivered.

5. Decision Gates

To ensure disciplined governance, manage community and State expectations, and avoid premature or unsupported planning outcomes, the review will proceed through four clearly defined decision gates. Each gate represents a formal checkpoint at which Council confirms direction before any further work progresses.

Gate 1:

The first gate involves Council’s endorsement of the review’s scope and parameters, including the evidence-led methodology, the two-envelope approach, the performance-based built-form framework, and the required engagement deliverables. This establishes the foundational mandate for the project and defines the expectations that will guide all subsequent stages of work.

Gate 2:

The second gate occurs once the consolidated evidence base (land-economics feasibility, demographic projections, traffic and parking modelling to 2050, tree-canopy assessments, and targeted servicing advice from State agencies) has been completed and presented through a series of Elected Member workshops. At this stage, no options or draft scenarios are produced, ensuring Council has the opportunity to understand and interrogate the technical evidence before any planning directions are formed.

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Gate 3:

The third gate is reached when multiple planning scenarios are presented to Council, each accompanied by clear and transparent trade-off information such as yield outcomes, traffic and canopy implications, built-form and character considerations, affordability implications, servicing capacity and infrastructure triggers, delivery feasibility, and preliminary State agency feedback. This comparative analysis enables Council to explore the implications of different strategic pathways, including both near-term deliverable outcomes and longer-term possibilities.

Gate 4:

Art the fourth gate, Council provides explicit direction on the preferred planning approach. Only at this point do consultants commence drafting the Activity Centre Plan. Strategic uplift (Envelope B) is incorporated into draft content only where its feasibility has been demonstrated and where there is clear confirmation of State and private sector enablement through appropriate infrastructure and partnership mechanisms.

This gated process ensures that Council retains oversight at every critical point, makes informed decisions based on transparent evidence and option analysis, and avoids the risks associated with premature drafting or a “plan and defend” type outcome. It also provides the clarity and discipline required to manage community expectations, align with State aspirations, and ensure the resulting plan is both credible and deliverable.

6. Community and State Engagement

Engagement is central to building trust, transparency and legitimacy throughout the review. Preliminary engagement shows that community expectations remain closely aligned with the existing Structure Plan, particularly regarding traffic, character, tree canopy, infrastructure capacity and the overall scale of change. These expectations need to be managed carefully and respectfully. They cannot be dismissed, and a measured, staged and evidence-led approach is required to ensure future planning directions respond to community values while remaining realistic and deliverable.

To support this, simple impact sheets will be used to clearly explain the implications of each planning scenario, including traffic and parking outcomes, housing diversity, tree canopy effects, built-form transitions and anticipated changes to precinct character. These materials will help the community understand what may change, why change may be required, and the safeguards and sequencing in place to manage impacts. A broader community engagement program will need to be designed and implemented to support the next phase of the process and assist with informing the review.

Early and ongoing engagement with the DPLH, the Minister for Planning and the Western Australian Planning Commission will also be essential. This dialogue will test the feasibility of density scenarios, clarify expectations for Booragoon as a Secondary Centre, and identify the delivery mechanisms that may be required for any longer-term uplift areas. Integrating State feedback early will ensure the ACP aligns with broader planning priorities while remaining grounded in community sentiment and supported by clear evidence of feasibility and timing.

Together, this approach will help the City navigate differing expectations between the community, State agencies and market realities while ensuring the ACP progresses in a transparent, inclusive and well-governed manner.

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7. Key Principles

The approach is tied to clear principles that provide both structure and flexibility for a credible and deliverable review.

The non-negotiables are an evidence first methodology, Elected Member workshops at key stages, a performance-based approach to height and built form, transparent assessment of trade-offs, and confirmation of State and private-sector feasibility before any strategic uplift is considered. These requirements keep the review grounded, objective and aligned with Council's governance expectations.

The negotiables include the boundaries of Envelopes A and B, the timing and phasing of public realm and infrastructure investment, and the housing mix and types. These elements can be refined as technical work progresses and as Council considers trade-offs and community feedback.

A key aspect of this framework is recognising that an evidence-led process may show that certain density options are not feasible, are not supported by State agencies, or require delivery mechanisms that are not yet available. In such cases, the City may stage or defer strategic uplift, or decide that some high-density outcomes should not proceed. This protects Council from committing to growth that cannot be delivered or is not accepted by community and provides a stable basis for decision-making.

Together, these principles guide consultants, support consistent communication with the community and ensure the ACP remains realistic, implementable and aligned with both community expectations and State planning requirements.

CONCLUSION

A different approach is proposed for the preparation of the Booragoon (Melville City Centre) Precinct Plan, having regard to the results from the preliminary engagement and the informing investigations. The proposed evidence-led, staged approach responds to the opportunities, challenges and concerns noted in the preliminary engagement and balances strategic ambition with practical feasibility. By grounding all options in robust technical evidence, including land economics, traffic modelling, and agency input, Council is positioned to make informed decisions before any draft plans are prepared. This ensures that outcomes are achievable, context-sensitive, and aligned with both City and State objectives.

Staging the review through defined decision gates provides transparency and accountability, allowing Council to consider trade-offs between different development scenarios while maintaining oversight over built form, density, and infrastructure delivery. The two-envelope approach further strengthens this framework by separating near-term, deliverable outcomes from longer-term strategic opportunities that depend on State partnerships, private investment or market conditions. This prevents over-promising, reduces delivery risk, and safeguards the City's credibility with the community and stakeholders.

The approach also prioritises community engagement and alignment with expectations established during LPS6, using explainable impact materials to clearly communicate potential outcomes, including traffic, housing, and character impacts. This transparency helps build trust, encourages meaningful input, and ensures that the preferred direction reflects community values alongside technical and economic considerations.

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Overall, this evidence-led, staged methodology provides Council with a structured, disciplined, and adaptable framework to guide Booragoon's future development. It enables informed decision-making, mitigates risk, and ensures that any recommended changes are deliverable, sustainable, and responsive to both community and State requirements. Importantly, the approach emphasises that an Activity Centre Plan is not just a statutory development control tool, but is the framework to ensure delivery of private and public investment required to achieve the wider Plan objectives.

ENGAGEMENT

Preliminary engagement was undertaken in the first half of 2025 to share information with stakeholders about the process and the planning requirements, as well as to listen, and gather perspectives about how to get the planning right for the centre.

To effectively engage a diverse audience, a range of communication tools, messages, and materials were prepared in collaboration with the City. Key stakeholder groups included:

- State agencies
- Commercial landowners
- Community members
- Elected Members
- Senior Leadership Team

Communications materials were tailored to each stakeholder group according to their level of involvement and workshop participation. The full details of the comprehensive engagement activities and outcomes are provided in the attached Preliminary Engagement Outcomes Report.

The recommended next steps for planning of the Booragoon will include their own engagement phases. Feedback and statutory advertising will from part of the Structure Plan preparation and assessment process.

SUSTAINABILITY IMPLICATIONS

Planning and development within the precinct will be guided by principles that promote environmental, social, and economic sustainability, ensuring that the centre grows in a way that is resilient, efficient, and responsive to the needs of the community and future generations.

LEGISLATIVE AND POLICY ALIGNMENT

The City is required by legislation to review the existing Melville City Centre Structure Plan. A 10-year review of the Plan is currently due, with the WAPC directing that the review be completed by 2027. The proposed scope of works for the Structure Plan review aligns with statutory requirements.

FINANCIAL IMPLICATIONS

Completion of the review of the Melville City Centre Structure Plan will require a combination of internal and external resources. Consultancy costs are estimated to require funding of $250,000. Subject to Council's decision, it is proposed to request these funds through the 2026/2027 Budget.

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CONSEQUENCE

The City is required to review the Booragoon (Melville City Centre) Precinct Plan. This item recommends an approach to complete the required review, while responding in detail to items raised from preliminary engagement. A more traditional ACP review approach could be pursued. However, this approach risks stakeholder misalignment and progress of a plan which may prove difficult to deliver. This could limit the City's ability to guide development, optimise precinct outcomes, and ensure delivery of well-integrated public realm, infrastructure, and community benefits.

Not adopting the staged approach may also delay engagement with key stakeholders, including State agencies, and restrict opportunities for coordinated development or strategic uplift. Development could occur in an ad hoc manner, potentially compromising precinct character, design quality, and long-term planning objectives.

Alternative approaches, such as delaying the review or proceeding without the staged, evidence-led methodology, would increase uncertainty, reduce control over outcomes, and elevate delivery risk. The City is required to complete the review of the Structure Plan by 2027. Not completing the review within the timeframe may result in:

a) An outdated planning framework which may be given less regard by decision makers.

b) The review and/or major amendments to the Structure Plan being undertaken by another landowner within the precinct.

c) The Western Australian Planning Commission providing directions on alternative options to complete the review.

BRIEFING FORUM – FURTHER INFORMATION

At the Agenda Briefing Forum held on Tuesday, 10 February 2026 the following questions or requests for information were raised:

Question 1:

Could you please explain or give an example of the two envelope approach that is referred to in the report?

Response to Question 1:

The two envelope approach in the report references intensity of development subject to infrastructure upgrades and investment with the centre more broadly. Community feedback through the preliminary consultation indicated that there was an understanding and acceptance that the Booragoon Strategic Centre required density to meet the targets that are expected by the State Government, but for the community to accept the intensity of development it expected the infrastructure within the centre to be upgraded to withhold and sustain that intensity of development.

The two envelope approach provides an opportunity for the City to set density expectations at a lower range should the State Government and private sector not provide that level of expected investment, and should that level of expected investment eventuate, the City, Council and community can expect a high level of intensity. We're really trying to set benchmarks to ensure that the infrastructure for the area is commensurate to the intensity of development, as opposed to having the intensity of development and the infrastructure coming later.

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Question 2:

So would we be seeking commitment from the State Government that they would invest in that infrastructure before we move forward with a certain density?

Response to Question 2:

There will be conversations had and hence the resolution has expectations to engage with the WAPC chair and the Minister for Planning, but it's not just the State Government, it's also the private sector. Scentre Group, Westfield are a major land owner within the centre and they have a key interest in the development outcomes and intensity of development within the centre. The community and the City also have a key interest in ensuring investment within the infrastructure that Westfield and Scentre Group own, so ensuring there is commensurate investment by the private sector and State Government, but also the local government as well with regard to footpaths, streetscapes and the like. All stakeholders have a key role to play in this centre to ensure its appropriate success depending on what intensity of development occurs.

Question 3:

Looking at the officer recommendation and the ACP review part (b), it says, "Built form recommendations will adopt a performance-based approach to height and massing with additional height being context appropriate". Does this mean our zoning will just be a temporary guide and the sky's the limit?

In part (a) and (b) I can't see anything in here about community benefit for so called performance-based approach to height, so are there going to be any controls or is it just going to be performance-based, and what are the community benefits?

Response to Question 3:

The response provided to Mr French earlier mentioned the Planning Regulations and changes that occurred in 2015. The City, through the Activity Centre Plan and precinct planning process, can set to understand and benchmark the height limits that are envisaged for the centre, however when applications are made and should they exceed those limits, decision makers such as the Development Assessment Panels or possibly the Western Australian Planning Commission do have the liberty to provide decisions that are higher than those anticipated through the structure planning or precinct planning process. That's legislation that is outside of the City's control and sphere of influence, and the nature of the planning legislation and framework in Western Australia is not something that we can augment at a local level. Notwithstanding, we can ensure that our plans are prepared in a robust manner, and that we undertake detailed community engagement and preliminary engagement – which was undertaken in this instance – to ensure that those expectations at a local level are understood and relayed across to the State Government and those decision makers. This also ensures that the plans are as robust as possible for when decision makers do have proposals before them, and that they are well informed by those local frameworks.

With regard to community benefit, the resolution is quite broad in its context and it speaks to a development being context appropriate. That does have regard for community benefit as well, and as part of the precinct planning process and guidelines, community benefits are a key consideration. If the City was to consider more intense development in the envelope B category, we would be expecting community benefits that are commensurate to the intensity of development as well.

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Question 4:

So would this document be a due regard document, or what sort of category of document would it have?

Response to Question 4:

It would be a due regard document, as mentioned that's the way the Western Australian planning legislation is established. Notwithstanding precinct plans are a higher order document than another piece of planning instrument like a local planning policy for example. It's one of the highest orders of due regard documents that decision makers can have regard to.

Question 5:

How do we go about factoring in things like safety, congestion and traffic when we are required to meet State density targets?

Question 6:

What else can we do to address these issues that have been raised over and over and over again, not just by people in the Booragoon area but also around Melville Senior High School, around Santa Maria, around all the primary schools, what can we do to address that outside of the planning framework?

Question 7:

Whilst we have to meet these targets through the State Government's density targets, can we push back or advocate, or is there any other avenue that we can take to address our concerns and address these safety issues?

Response to Questions 5 to 7:

Broadly speaking we will be looking at traffic assessment and impact of any increased density, any infrastructure such as schools in that vicinity. Director Environment & Infrastructure will be looking at what we can do to work with the State Government and also private providers regarding traffic management and parking management around school precincts because that's something that's not just for the City of Melville to consider but it is a national issue and there have been papers and studies around that being a particularly difficult and challenging problem at the moment.

The Council Report on page 93 speaks to decision gates, and you will note that the precinct plan preparations in the City of Melville haven't necessarily undertaken the approach that's been proposed through this report and for this precinct. We've had a lot of community feedback through Local Planning Scheme 6, we've had a lot of community feedback through proposals around the Booragoon centre, particularly on Almondbury Road. As a result of that we've really taken stock through preliminary community engagement on this plan, we've also undertaken some technical investigations to inform where this prep plan preparation process will head. To quote a section of the report regarding decision gates:

> *"To ensure disciplined governance, manage community and State expectations, and avoid premature or unsupported planning outcomes, the review will proceed through four clearly defined decision gates. Each gate represents a formal checkpoint at which Council confirms direction before any further work progresses."*

It's important that we note those different decision gates, engage with Council on those decision gates, and provide you appropriate technical information to guide us in the paths and directions that we take through this plan review.

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There will also be work for Councillors to do at a State level to lobby your local members and the Ministers to make clear the community and City's expectations depending on the envelope that we choose this plan proceeds with.

Question 8:

We tried to get a meeting with a high school and they didn't want to discuss traffic concerns with the Council. When there's a situation where an education institution is not willing to take ownership of their students driving their cars to school and parking all over the surrounding streets, can we not go back and look at our policies and start doing no parking?

Question 9:

Can we start charging them to park their cars in the street to stop any future safety concerns?

Response to Questions 8 and 9:

There are traffic engineering controls that we have available to us regarding parking controls.

Question 10:

Is there a link or argument that can be made if we were to accept higher density and height limits in the Booragoon, Garden City Activity Centre?

Question 11:

In lieu of higher density in the surrounding residential suburbs, can the argument be made to concentrate that higher density and height limits in this commercial block?

Question 12:

What is the likelihood of WA Planning accepting that argument?

Response to Questions 10 to 12:

The intensity of development within the Booragoon precinct plan area will contribute towards the density targets for the City. Our engagement with the State Government is that density targets are a guide, and it may be 18 months or so ago now that the CEO, Director Planning and Deputy Mayor at the time, Cr G Barber, engaged with the Minister for Planning.

While intensity in our activity centres is a form of contribution towards density targets, other forms of density such as medium density anticipated within other parts of the City and adjacent to our activity centres are also considered important contributors towards the density target.

While we may consider more intense development in areas like Booragoon contributing a higher percentage to the density target, the State Government and particularly the current Minister for Planning has a view that there is a spectrum of density which needs to contribute towards those density targets.

It's not necessarily always apartment product, it may also be other lower forms of density such as medium density town houses or even aspects of lower density standard traditional suburban development as well.

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Question 13:

Does the $250,000 price tag take us all the way through to a final version of the Structure Plan?

Response to Question 13:

That is an estimate provided as part of the reporting. It will be subject to a tenders and quotations process which we can further engage with Council on through the budget process.

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Scope of Works

Booragoon (Melville City Centre) Precinct Structure Plan Review

1. INTRODUCTION

The City of Melville is seeking a suitably qualified consultancy to prepare the Booragoon (Melville City Centre) Precinct Structure Plan (BPSP) through the translation and targeted refinement of the existing Melville City Centre Structure Plan (MCCSP).

The project builds upon a substantial body of work already undertaken by the City to inform the future planning of the Booragoon City Centre. This includes:

- The existing MCCSP framework, including land use, built form, movement and public realm provisions, as reflected in the adopted structure plan maps and controls.
- A detailed Built Form Review, which assessed recent development outcomes within the centre and identified strengths, weaknesses and opportunities to improve urban design and built form controls.
- A comprehensive Land Economics Analysis, which provides an evidence-based assessment of development feasibility, market conditions, and the role of the centre within the broader activity centre hierarchy.
- Preliminary stakeholder and community engagement, including workshops with State agencies, landowners, Elected Members and the community, which has informed key project objectives, opportunities and constraints

Collectively, this work establishes a robust and contemporary evidence base for the preparation of the BPSP.

This project is therefore not a full review or reset of the Structure Plan. Instead, the intent is to:

- Translate the MCCSP into a contemporary Precinct Structure Plan format suitable for statutory implementation.
- Undertake targeted refinement of specific components where required, informed by the existing technical work and Council endorsed Decision Gate process framework.

The consultant is required to draw extensively from and rely upon the existing work undertaken by the City. Duplication, re-testing or re-analysis of this work is not required unless a clear gap is identified and agreed by the City prior to any additional investigations being undertaken.

2. COUNCIL-ENDORSED PROCESS FRAMEWORK

Council has endorsed a structured, staged decision-making framework to guide preparation of the BPSP.

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The project scope differs from a typical Activity Centre Plan review and is specifically intended to respond to key challenges within a mature, partially developed centre, including:

- Anticipated significant change in the precinct, including redevelopment of the Westfield Booragoon Shopping Centre.
- State Government expectations for increased built form intensity and growth.
- Limited community awareness and acceptance of the centre's evolving role as a Secondary Centre.
- The readiness and coordination of infrastructure and public realm investment required to support future development intensity.

The project is to be delivered as a targeted refinement process, drawing on the substantial body of work already undertaken by the City. The intent is to ensure that stakeholders and Council decision-makers have a clear understanding of the planning outcomes being proposed, and the implications of these outcomes, without duplicating or re-testing established evidence.

Consideration of implications is to be informed by existing technical work, including land economics, infrastructure capacity, environmental factors, and stakeholder engagement. Additional analysis is to be limited to identified gaps only, and is not to replicate previously completed investigations.

The Council-endorsed framework includes a series of Decision Gates to guide the progression of the project. These are to be applied in a streamlined and proportionate manner, confirming:

- The baseline planning position and evidence base.
- The extent of targeted testing required.
- The preferred planning outcomes and statutory framework.

The Decision Gate process is intended to support informed decision-making, while ensuring that the scope of investigations remains focused, efficient and aligned with existing evidence.

In conjunction with the Decision Gates, the project adopts a "two envelope" approach:

Envelope A (Baseline Scenario)
Represents development outcomes that can be supported under the existing planning framework and available evidence. This envelope is to be largely derived from the current MCCSP and supporting studies, and does not require re-justification or comprehensive re-testing.

Envelope B (Targeted Uplift Scenario)
Considers more intensive or alternative development outcomes that may be achievable subject to further investment (private and public), infrastructure upgrades or alternative delivery mechanisms. Analysis of this envelope is to be targeted and proportionate, and informed by the existing evidence base.

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This approach ensures a clear distinction between outcomes that are immediately achievable and those that are contingent on future conditions, supporting a planning framework that is both realistic and deliverable.

Additional detail relating to the project framework, tasks and deliverables is set out in the Scope of Work section.

3. CONTEXT

The Booragoon City Centre is a 38 hectare regional centre, anchored by Westfield Booragoon and supported by significant City of Melville facilities and freehold land. It is identified as a Secondary Centre under State Planning Policy 4.2 – Activity Centres and is recognised in the City's Local Planning Strategy and the Central Sub Regional Framework.

The Centre is entering a period of transition. Planned and proposed investment, including the expansion of Westfield Booragoon and delivery of the City's new Library, Museum and Arts Centre (LMAC), signals increased development interest and intensification pressure.

This transition presents opportunities to improve land-use outcomes, urban form, movement networks and public realm quality, while also requiring careful management of impacts such as traffic, servicing, character and interface with surrounding neighbourhoods.

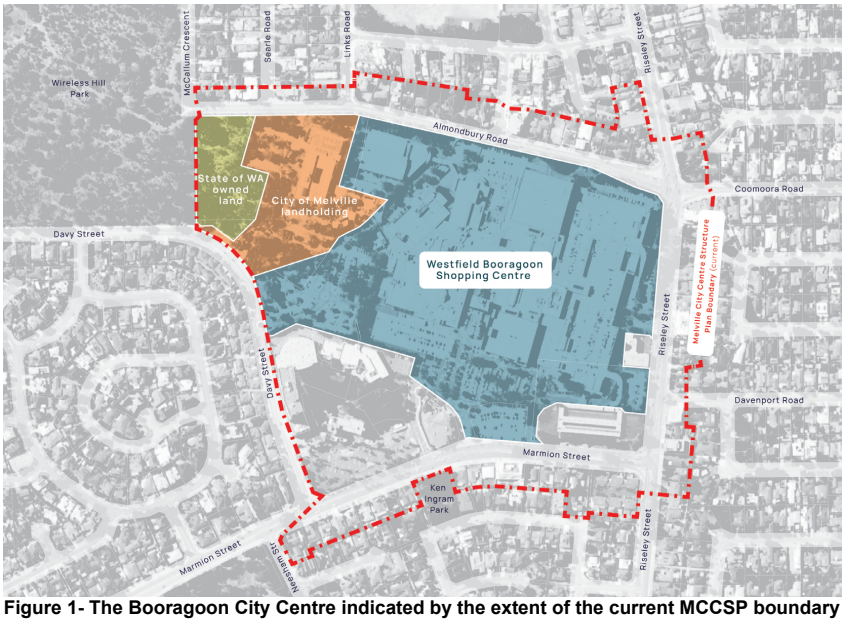


Figure 1- The Booragoon City Centre indicated by the extent of the current MCCSP boundary (in red dash)

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4. PURPOSE

The purpose of the BPSP is to establish an updated, statutory-ready planning framework that guides the orderly and coordinated evolution of the Booragoon City Centre into a vibrant, mixed-use and regionally significant centre, consistent with State and local planning policy.

The BCCPSP is to be prepared through the translation and targeted refinement of the existing MCCSP, drawing on the City's established evidence base. The intent is to provide a clear and implementable planning framework that reflects contemporary expectations while avoiding duplication of previously completed work.

4.1 Objectives

Preliminary engagement and supporting technical work undertaken by the City have informed the following key objectives for the BCCPSP. These objectives are to be progressed through a focused and evidence-based approach, building on existing studies and analysis:

- Translate and refine the existing Structure Plan into a contemporary PSP format, with adjustments appropriate to a mature, partially developed centre, rather than undertaking a full re-planning exercise.
- Establish a clear and coherent precinct vision, supported by built form and land use outcomes that are informed by the existing planning framework and technical work.
- Distinguish development outcomes that are achievable under current conditions and those requiring future enabling works, including infrastructure investment, governance mechanisms or coordinated delivery, consistent with the two envelope approach.
- Support a balanced mix of land uses that promotes activation, housing diversity and economic resilience, having regard to the findings of the existing land economics, stakeholder engagement and strategic planning work.
- Ensure development outcomes are feasible, deliverable and grounded in the existing evidence base, with additional analysis limited to identified gaps only.
- Clearly communicate key outcomes, implications and trade-offs to support informed decision-making by Council and stakeholders, building on prior engagement undertaken by the City.
- Align with relevant State and local policy frameworks, including SPP 7.2, SPP 4.2, the Local Planning Strategy (including LPS6 review) and the key principles of the City Land Master Plan, without duplicating strategic work already completed.

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5. KEY INPUTS SHAPING THE BCCPSP

5.1 Preliminary Studies

The City has undertaken a substantial amount of preliminary work to inform preparation of the BPSP, including:

- Preliminary stakeholder and community engagement
- A comprehensive Land Economics Analysis
- A detailed Built Form Review

This work establishes an evidence base for the project and is to be adopted and relied upon in the preparation of the BPSP.

Engagement undertaken in early 2025 identified broad stakeholder support for growth within the centre, subject to key matters being addressed. These include traffic and parking outcomes, design quality, public realm improvements, movement and connectivity, and clarity regarding development staging, private section investment in the retail core and infrastructure prerequisites.

The Land Economics Analysis and Built Form Review provide detailed, evidence-based insights into development feasibility, existing conditions, and opportunities to improve built form and precinct outcomes. These studies are to be used as the primary basis for planning assumptions and decision-making, and are not intended to be duplicated or re-analysed.

The consultant is required to draw directly from these studies in developing planning outcomes and controls, ensure consistency between the BPSP and the findings of these studies and limit any additional analysis to clearly identified gaps only.

Any proposed departure from the findings or assumptions of these studies must be clearly justified and agreed with the City prior to further work being undertaken.

These preliminary studies are considered sufficiently comprehensive to support preparation of the BPSP, with the consultant's role focused on translation, integration, refinement and application, rather than re-investigation.

5.2 City of Melville Landholding

The City of Melville owns approximately 3.2 hectares of freehold land within the Booragoon City Centre, including the Civic Centre, future Library and Cultural Centre site, car parking areas and areas of retained bushland.

The existing Structure Plan identifies a new "High Street" connection between Westfield Booragoon and City-owned land. A proposed land swap arrangement between the City and Scentre Group will consolidate a redevelopment site on the western side of the High Street, supporting improved permeability, activation and public realm outcomes.

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The City is preparing a City Land Master Plan (CLMP) to guide redevelopment and civic outcomes on its landholdings. While the CLMP is being progressed as a separate but related project, the BPSP is to:

- Have regard to the emerging direction of the CLMP.
- Ensure alignment between precinct-wide outcomes and the City's landholdings.
- Avoid duplication of master planning work being undertaken through the CLMP.

The consultant will be required to engage with the City's Strategic Property team to ensure a coordinated and consistent approach, with a focus on integrating outcomes rather than re-testing or re-planning City owned sites.

6. SCOPE OF WORK

The Scope of Work is structured as a staged, cumulative process aligned with Council's endorsed evidence led methodology and Decision Gate framework.

The approach is to be proportionate to a mature, partially developed centre with an existing Structure Plan and substantial supporting technical work already completed. Accordingly, the level of investigation and analysis required is to be significantly reduced from that typically envisaged under State Planning Policy 7.2 Precinct Design Guidelines, with a focus on refinement, integration and targeted testing only.

The consultant is required to:

Draw extensively from and rely upon existing studies, engagement and planning work undertaken by the City.
Avoid duplication, re-analysis or re-testing of previously completed work.
Limit any new analysis to clearly identified gaps, subject to City approval.

Progression through each stage remains subject to Council direction at each Decision Gate. Notwithstanding, each stage is to be undertaken in a streamlined and efficient manner, confirming key inputs and targeted outcomes rather than undertaking broad or iterative investigations.

Consultants are expected to demonstrate how their methodology:

- Utilises and builds upon the existing evidence base.
- Limits unnecessary investigation and analysis.
- Supports clear, concise and evidence-based outcomes

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DECISION GATE 1 – Council Approval of Project Scope

Item	Action	Deliverable
Project Scope	Council endorsement of project scope and parameters	Not part of commissioning
Appointment of Consultants	RFQ Selection Process	
Inception / Background	Desktop review and consolidation of existing documentation (engagement outcomes, land economics, built form review, statutory framework). Identification of key challenges and opportunities based on existing work, with no duplication of analysis. Targeted liaison with DPLH and key stakeholders to confirm expectations (not to re-test planning fundamentals). Identification of key components for a proportionate Communications and Engagement Plan.	Inception meeting Concise summary of key findings from existing work (not new analysis) Summary of stakeholder liaison outcomes Draft Communications and Engagement Plan
Context and Analysis	Review and synthesis of existing physical, community and governance context (SPP 7.2), drawing from existing studies and City-held data. Analysis limited to identification of key implications, opportunities and constraints.	Consolidated context summary Opportunities and constraints (no standalone re-analysis reports)
Stakeholder and Community Engagement	Review and utilisation of preliminary engagement findings. Preparation of a targeted and proportionate engagement approach. No broad re-engagement program unless directed by the City.	Targeted Project Communications and Engagement Plan
Feasibility	Application and interpretation of existing Land Economics Analysis and available infrastructure information. No detailed modelling or re-testing unless a gap is identified and approved. Delineation of Envelope A (baseline) and Envelope B (targeted uplift) scenarios. Identification of high-level responses only to feasibility gaps (e.g. staging, coordination).	Summary of feasibility findings based on existing work Identification of key constraints and opportunities

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Incentives and Community Benefits	Review of existing provisions and outcomes within the current Structure Plan. Identification of potential refinements informed by existing work. No detailed financial modelling required.	Summary of current provisions and potential refinements

DECISION GATE 2 – Council Endorsement of Context, Feasibility and Precinct Vision

Item	Action	Deliverable
Vision, Purpose and Objectives	Refinement (not redevelopment) of Purpose, Objectives and Vision based on existing engagement, technical work and Decision Gate 1 findings. No separate visioning process required.	Summary linking existing evidence to refined vision ELT and EMES briefings Council endorsement of Vision and Objectives
Design Responses – 6 Precinct Design Elements	Preparation of refined responses to the six elements (Urban Ecology, Urban Structure, Public Realm, Movement, Land Use, Built Form), drawing from MCCSP, Built Form Review and Land Economics Analysis. Focus on refining and clarifying existing controls, not re-design. Identification of limited Envelope B scenarios only. Testing to be high-level and proportionate, based on existing evidence. Visualisation to be targeted and fit-for-purpose, not comprehensive modelling.	Summary of refined design responses Limited Envelope A confirmation and targeted Envelope B scenarios Concise impact summary (no detailed modelling outputs)
Preliminary Options Briefing	Workshopping of key refined design responses and Envelope A/B categorisation. Refinement of Engagement Plan for targeted consultation.	ELT briefing; 1 x EMES workshop Updated engagement approach
Stakeholder Engagement on Options	Targeted consultation on refined options, building on prior engagement. Avoid duplication of earlier engagement processes.	Summary of targeted engagement Key themes and recommended refinements
Engagement with DPLH on Options	Targeted engagement with DPLH/WAPC to confirm alignment and expectations. Not to re-test or re-develop planning options.	Summary of DPLH/WAPC feedback
Refinement of Preliminary Options	Limited refinement of options based on stakeholder and agency feedback. Avoid multiple iterations or re-testing.	ELT and EMES briefings Summary of refinements

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DECISION GATE 3 – Council Endorsement of Options and Analysis

Item	Action	Deliverable
Preparation of Draft PSP	Preparation of draft PSP through translation of the MCCSP into PSP format, incorporating refined Envelope A outcomes and clearly defined, limited Envelope B provisions. Focus on integration and documentation, not redevelopment of planning frameworks.	Draft PSP document Summary of Envelope B provisions and prerequisites
Statutory Advertising of Draft PSP	Support City through statutory advertising process. Preparation of clear, functional engagement material, not highly detailed modelling or graphics.	Engagement material Schedule of submissions and recommended responses ELT and EMES briefings

DECISION GATE 4 – Council Recommendation on Final PSP

Item	Action	Deliverable
PSP Final Approval	Modification of PSP to reflect submissions and Council direction. No re-analysis or redevelopment of planning outcomes.	Final PSP document; attendance at briefings and Council meeting
PSP Modifications following WAPC consideration	Modifications in response to WAPC direction.	Preparation of required modifications (treated as variation to contract)

7. QUOTE RESPONSE

In addition to responding to the scope of works and assessment criteria below the quote response shall include:

- Company profile and relevant experience (minimum three comparable projects), Key personnel, roles, percentage allocation; subconsultants & scope.
- Proposed methodology aligned with the staged decision gate framework Gantt/program; engagement approach; assumptions; availability.
- Fee proposal (lump sum ex GST + task breakdown + schedule of rates).
- Insurances: Public Liability Insurance of not less than $10 million per claim. Professional Indemnity Insurance of not less than $1 million
- Two referees.

The City will provide the following inputs and support to the successful consultant:

- All relevant background documents and studies, including existing strategic, statutory and technical material prepared to date to inform preparation of the BCCPSP.

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- Staff support, including attendance at meetings, briefings and workshops as required.
- Venues for hosting workshops, meetings and briefings.
- GIS mapping support, including provision of available spatial data relevant to the project.
- The City's Standard Terms and Conditions.

8. ASSESSMENT CRITERIA

This Request for Quote uses qualitative assessment with the following criteria.

		Weighting
Demonstrated Experience	Provide details of at least three similar services provided for other clients that are ongoing or completed. a. who was it performed for? b. the dates when the Services were undertaken c. a clear description of the Services that were provided	20%
Capacity to Deliver	(a) The Respondent must for its Key Personnel: i. identify any proposed key personnel and provide a curriculum vitae for each of them. ii. Estimated % of time each key personnel is allocated to the Service. (b) Subcontractors/Subconsultants i. Work performed by subcontractor/subconsultant ii. Name of subcontractor/subconsultant iii. Length of relationship iv. Qualification (where applicable) v. Two relevant examples of experience	20%
Sustainable /Social Procurement	To score against this criterion, Respondents must address the criteria below that are relevant to their business. Information not provided under this section will not be considered as part of the Social Procurement scores. • Actions to reduce green gas emissions. • Actions to mitigate environmental impact of the Service being provided. • Businesses located within the City of Melville boundaries or businesses that contribute directly to the City of Melville's economy. • Direct involvement or positive impact to First Nation people and/or people living with a disability. • Any other Sustainable/Social initiatives the City should consider.	5%
Methodology	The Respondent must provide details of	25%

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	their methodology which should include: a. the scope of the work/requirements broken into components including timeframes to complete each component of the requirements (i.e. detailed in a Gantt Chart or similar). b. a description of any critical issues that may affect the delivery of the project/services and any proposed quality control mechanisms that may be used.	
Cost	This is a qualitative assessment, with cost contributing to the overall assessment.	30%
	Selection Criteria Total	**100%**

9. SUBMISSION DETAILS

All offers are to be submitted to paula.venter@melville.wa.gov.au. Any attachments that exceed 20MB should be uploaded to a Dropbox account and a link to those attachments included in your response. Please ensure that your offer is returned to the City by 5:00 PM, *[day month year]*

For any queries, please contact Gavin Ponton, Manager Strategic Planning at gavin.ponton@melville.wa.gov.au or on 9364 0223.

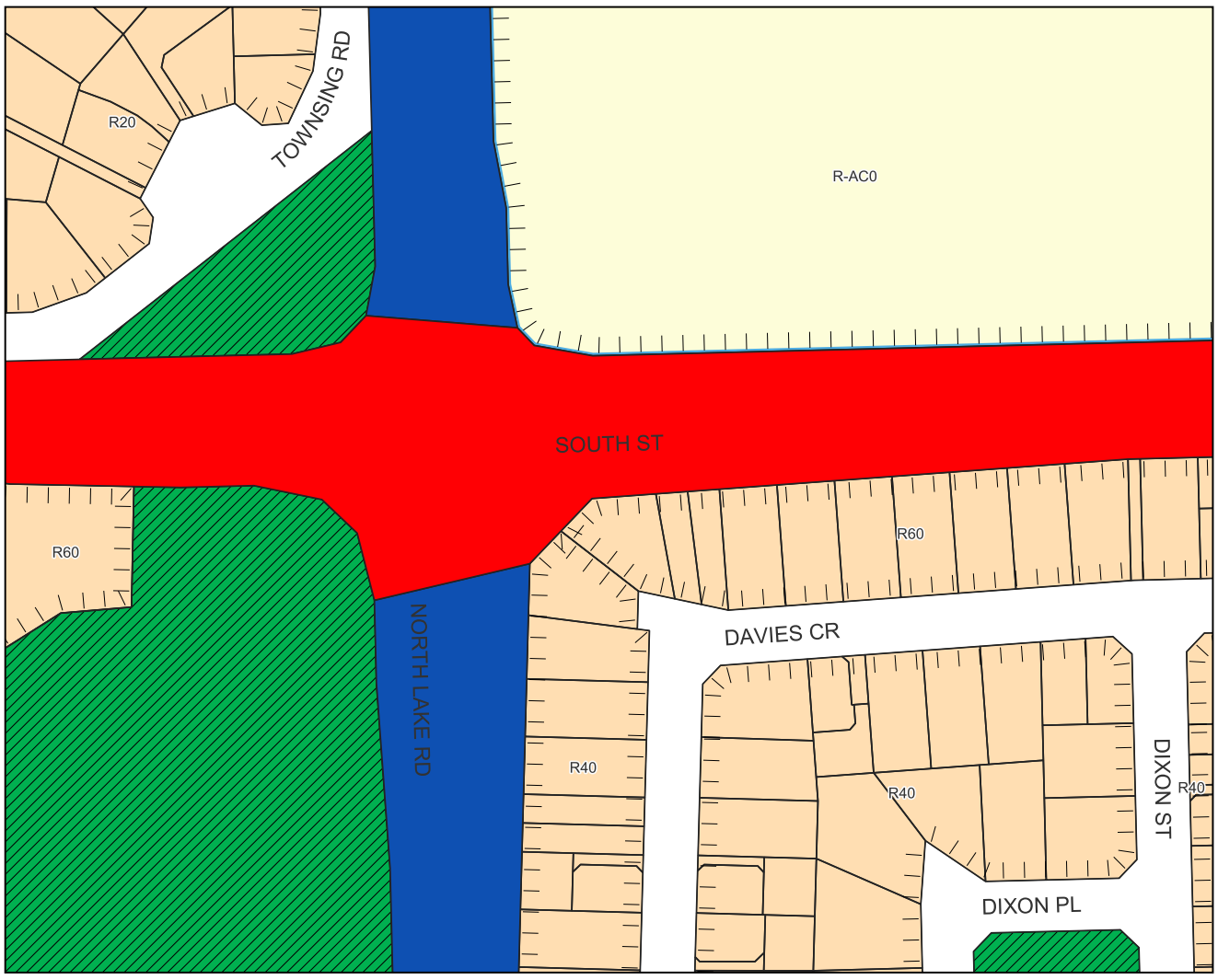
10. GENERAL CONDITIONS

The City of Melville's 'Standard Terms and Conditions for Purchase of Goods and/or Services' for the basis of the Request for Quote.
Respondents must, include in their Quote, acknowledgement and acceptance of the City of Melville's Purchasing Terms and Conditions, found at- https://www.melvillecity.com.au/our-city/publications-and-forms/corporate-services/terms-and-conditions-for-purchase-of-goods-and-ser
Supplier Purchasing Terms and Conditions can be submitted with the Quote for review and approval prior to placing any Purchase Orders otherwise the City of Melville Purchasing Terms and Condition takes precedence.

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City of Melville

Local Planning Scheme No. 6 Amendment No. 20



EXISTING ZONING



SCHEME (AMENDMENT) MAP

SCHEME LEGEND

Local Zone
- Residential
- Centre
- Public Open Space

Local Reserves
- Primary Regional Roads
- Other Regional Roads

Other
- R-Code Boundary

N

Scale 1:2000 (at A3)
7th April 2026

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Proposed Local Planning Scheme Amendment 20

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PLANNING AND DEVELOPMENT ACT 2005

RESOLUTION DECIDING TO AMEND A LOCAL PLANNING SCHEME

CITY OF MELVILLE

LOCAL PLANNING SCHEME

LOCAL PLANNING SCHEME NO. 6 – AMENDMENT NUMBER. 20

RESOLVED that the Council, in pursuance of Section 75 of the *Planning and Development Act 2005,* amend the above Local Planning Scheme by:

1. Pursuant to Section 75 of the Planning and Development Act 2005, resolves to adopt Scheme Amendment No. 20 to Local Planning Scheme No. 6 to rezone Lot 40 (52) Davies Crescent, Kardinya from “Residential R40” zone to “Residential R60” zone and amend the scheme map accordingly.

2. Resolve that the amendment is a “basic” amendment under the provisions of the regulations for the following reasons:

    - The amendment is proposed to correct an administrative error;

    - The amendment will make the scheme consistent with the adopted Kardinya District Centre Precinct Structure Plan;

    - The amendment therefore satisfies the definition of a basic amendment and does not reflect the characteristics of a complex or standard amendment.

Dated this……. day of …….. 2026

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REPORT ON SCHEME AMENDMENT NO. 20

LOCAL PLANNING SCHEME NO. 6

CITY OF MELVILLE.

1.0 INTRODUCTION

This report is prepared in support of a proposed amendment to the City of Melville Local Planning Scheme No. 6 to rezone Lot 40 (52) Davies Crescent, Kardinya from “Residential R40” to “Residential R60”.

2.0 SUBJECT SITE

The subject site is Lot 40 (52) Davies Crescent, Kardinya. It is 779^{m2} in area, has a frontage to Davies Crescent of 12.6m and is currently developed with a single residence. Its rear boundary backs on to the intersection of South Street and North Lake Road.

3.0 BACKGROUND

The owners of the Kardinya Park Shopping Centre submitted a proposed Activity Centre Plan (ACP) for the Kardinya District Centre to the City in 2020. This was advertised for community comment and consequently modified by the City. The modified version was then advertised prior to forwarding to the Western Australian Planning Commission (WAPC).

On the recommendation of the Department of Planning, Lands and Heritage (DPLH) the WAPC then proposed further modifications to the proposed ACP. The WAPC also directed the City to then advertise the further modified ACP for comment and also directed the City to concurrently advertise Amendment 15, prepared by the proponents to implement changes to Local Planning Scheme 6 (LPS 6) reflecting the proposed WAPC modified ACP.

Amendment 15 amongst other matters amended the density coding of lots abutting the southern side of South Street from “Residential R40” to “Residential R60” and lots abutting the eastern side of North Lake Road, south of the North Lake Road and South Street intersection, from “Residential R25” to “Residential R40”. Amendment 15 was approved by the Minister for Planning and gazetted on the 5 November 2024. Under this amendment the density coding of the subject site changed from “R25” to “R40”.

The WAPC continued to consider the proposed ACP (now referred to as a Precinct Structure Plan [PSP]) and liaise with the proponents. The Kardinya District Centre PSP was approved by the WAPC on the 4 November 2025. Under the final approved PSP, the subject site is designated as “Residential R60”. Consequently, the PSP approved by the WAPC subsequent to gazettal of Amendment 15 designates a different density coding for Lot 40 (52 Davies Crescent) to what was implemented for that property under Amendment 15.

The property owner approached the City seeking clarification as to the intended density coding applicable to the subject site. The City has in turn sought advice from the DPLH which has confirmed that while the zoning under LPS 6 takes precedence (R40 as established under Amendment 15), the PSP designation (R60) is the preferred coding and that it intended that Lot 40 (52) Davies Cresent be R60 as shown in the PSP. It has advised

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that the R40 designation of Lot 40 was an administrative error in the mapping of Amendment 15.

This anomaly only affects Lot 40 (52) Davies Crescent, for all other lots, the change in density implemented under the Amendment reflects the density designated in the approved PSP. The DPLH has recommended that to correct the situation, the City should lodge an amendment with the DPLH to modify the density coding from the current “R40” to “R60” as per the approved PSP.

The DPLH has also advised that the amendment would constitute a “Basic” amendment as it is an administrative exercise to address an unintended anomaly in the Scheme and to comply with the strategic PSP most recently adopted which is applicable to the subject property.

4.0 PROPOSED AMENDMENT

It is therefore proposed to modify LPS 6 to change the density code designation applicable to Lot 40 (52) Davies Crescent from “R40” to “R60”.

The proposed amendment is justified for a number of reasons.

1. An anomaly has been identified where, because of an administrative error in the original Amendment 15 mapping, the subject property has had a density coding applied to it different from the intended coding designated in the final approved PSP applicable to the property. The amendment is required to correct this anomaly and to apply a density coding consistent with the approved PSP.

2. The proposed amendment does not establish any precedent for further amendment proposals as it is required to bring the density coding into conformity with the PSP, and the specific circumstances applicable to the subject site are not applicable to any other property within the PSP area.

3. The DPLH has recommended and indicated support for the proposed amendment approach.

4. The owner of the subject site is supportive of the proposed amendment to align the density coding with the designation in the PSP.

Any potential impacts that might arise from a proposed amendment should be considered. The amendment will result in the boundary between the “R40” designated area and the “R60” designated areas being relocated from the northern boundary of lot 40 to its southern boundary. While this reflects the boundary in the PSP it will result in the adjoining property to the south, lot 41, abutting “R60” instead of the current “R40” under LPS 6.

The owner of lot 41 was contacted by the City and advised of the anomaly and proposed amendment to address it and invited to provide comment. No comment was received from the owner of the abutting property. No other properties in the vicinity are likely to be impacted by the amendment as either their existing coding is unchanged and/or they do not abut the property the subject of the amendment.

In accordance with the Planning and Development (Local Planning Schemes) Regulations 2015 the type of amendment proposed is required to be stipulated as a “Basic”, “Standard” or “Complicated” amendment. An amendment to correct an administrative error and/or “an amendment to the scheme map that is consistent with a structure plan… that has been approved under the scheme for the land to which the amendment relates…” are both

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circumstances that can qualify an amendment as a “Basic” amendment under the Regulations.

In this regard the DPLH recommendation that this amendment be classified as a “Basic” amendment is appropriate.

5.0 CONCLUSION

The proposed recoding of Lot 40 (52) Davies Crescent from “Residential R40” to “Residential R60” is appropriate and is supported for the following reasons.

1. It addresses an anomaly created as a consequence of an administrative error in the mapping in previous amendment 15 to LPS 6.

2. The amendment will bring LPS 6 into alignment with the recently endorsed Kardinya District Centre Precinct Structure Plan.

3. The amendment will not create a precedent for further amendment proposals due to the specific circumstance applicable to the subject site.

4. The subject property owner supports the proposed amendment.

5. The only property potentially directly impacted is Lot 41 (54) Davies Crescent abutting the subject site to its south. The owner of Lot 41 was contacted by the City and advised of the situation and the proposed amendment to resolve it and provided with the opportunity to raise any concerns or make comment on the proposal. No comment and/or objection has been received.

6. No other properties are directly impacted by the proposed amendment as either their existing coding is unchanged, or they do not directly abut the subject site.

The amendment meets the requirements under the Planning and Development (Local Planning Schemes) Regulations2015 to be classified as a “Basic” amendment.

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COUNCIL ADOPTION

This Basic Amendment was adopted by resolution of the Council of the City of Melville at the Ordinary Meeting of the Council held on _____

……

Mayor

……

Chief Executive Officer

WAPC RECOMMENDATION FOR APPROVAL

……

DELEGATED UNDER S.16 OF PLANNING

AND DEVELOPMENT ACT 2005

Date …….

APPROVAL GRANTED

……..

Minister for Planning

Date …….

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PLANNING AND DEVELOPMENT ACT

CITY OF MELVILLE LOCAL PLANNING SCHEME NO.6

AMENDMENT NO.20

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

1. Pursuant to Section 75 of the Planning and Development Act2005, resolves to initiate Scheme Amendment No. 20 to Local Planning Scheme No.6 to rezone Lot 40 (52) Davies Crescent, Kardinya from “Residential R40” zone to “Residential R60” zone and amend the scheme map accordingly.

2. Resolve that the amendment is a “Basic” amendment under the provisions of the Regulations for the following reasons:

    - The amendment is proposed to correct an administrative error;
    - The amendment will make the scheme consistent with the adopted Kardinya District Centre Precinct Structure Plan;
    - The amendment therefore satisfies the definition of a basic amendment and does not reflect the characteristics of a complex or standard amendment.